FISCAL YEAR 2027 | ARLINGTON, TEXAS



PROPOSED BUDGET & BUSINESS PLAN

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Manager's Message

I am pleased to present the Proposed Budget for the City of Arlington for Fiscal Year 2027. Before reviewing the FY 2027 budget information it is worth taking a moment to reflect on the foundation laid over the past two years. In a demanding economic environment, the City closed FY 2025 with a balanced budget, no audit findings, and reserves fully intact, a result that speaks to the discipline of our financial management and the commitment of City staff to the responsible stewardship of public dollars.

The FY 2026 budget was built on some hard choices. We reduced costs, streamlined operations, and refocused spending on core services. That plan worked as intended. Our financial position strengthened over the course of the year, our bond ratings, one of the clearest indicators of long-term stability, were reaffirmed, and residents continued to receive the high-quality services they have come to expect. Arlington also kept investing in vital infrastructure, from roadway improvements to new fire apparatus, celebrated the opening of a rebuilt fire station, and welcomed the world to two major international events, the Grand Prix of Arlington and the World Cup.

Shifting our focus to stability, the FY 2027 budget marks a deliberate change in emphasis. Where the FY 2026 budget centered on restructuring, reducing costs and realigning operations, this budget centers on stabilization: sustaining the service levels those changes made possible and preserving the financial resiliency we have worked hard to rebuild. Other than property taxes, revenues remain stable, though they are growing more slowly than in recent years. Because of that, this is a budget defined less by new initiatives than by continuity in the areas our residents value most. The majority of the General Fund continues to support police, fire, 911 operations, streets, parks, and libraries, the services residents rely on every day, and this budget maintains each of them. The most significant service enhancement this year is the completion of four-person fire staffing. The addition of 41 positions in FY 2027 marks the final phase of an effort that has added 81 new firefighter positions over the past several years.

As in prior years, several external conditions shaped the development of this budget. Property taxes remain the City's largest single source of revenue. For FY 2027, the Tarrant Appraisal District held taxable values county-wide nearly level with the prior year, while Arlington saw a decrease in assessed value, the second-largest year-over-year decline in the City's certified values this century. By comparison, market values in neighboring counties grew by approximately four percent over the same period. State law also continues to limit how much property tax revenue can grow each year without voter approval, a framework that places a premium on planning several years ahead and keeping our recurring costs aligned with the revenue available to us.

Reflecting these conditions, the proposed FY 2027 tax rate is below the no-new-revenue rate, meaning it will generate less property tax revenue than the same rate produced the year before. In practical terms, this is a tax rate decrease. To balance the budget within that constraint, the City has taken several strategic steps. We are leveraging growth in the Entertainment District, where the law allows, to fund eligible services and free up General Fund dollars for citywide needs. We are structuring debt issuance to align with project timelines, much like a construction-phased model, so the City can absorb rising construction costs more effectively. Additionally, because we planned ahead for known cost increases, including the electric rate contract transition and the final phase of fire staffing, the funding for both was phased in over the past two years. As a result, these appropriations are absorbed in FY 2027 without adding new budget impact.

Even within these constraints, the budget sustains our investment in our workforce, including measured compensation adjustments and the increases in health insurance funding necessary to keep pace with rising costs, because we recognize that the quality of our services depends on our ability to attract and retain skilled employees.

Impact on the Average Household

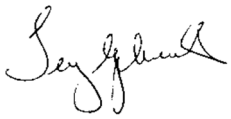
The budget also includes measured adjustments to utility rates. For the average residential household in FY 2027: Water rates will increase 6.37 percent, or approximately $61.20 per year Garbage rates will increase 3.5 percent, or approximately $8.16 per year, Storm water fees will remain unchanged, and City property taxes will decrease approximately $74.17 per year.

Taken together, the average household will actually see a slight annual decrease of $4.81, about 40 cents less per month, for the full package of City services.

Conclusion

The FY 2027 Proposed Budget reflects the values of our community: safety, reliability, infrastructure, and responsible stewardship. It is intentional and carefully calibrated, adding or expanding only where it is truly necessary, and it positions Arlington to weather economic and regulatory changes while continuing to provide the stable, high-quality services our residents expect. The most remarkable thing about this budget is how unremarkable it is: priority funding for priority services.

Sincerely,



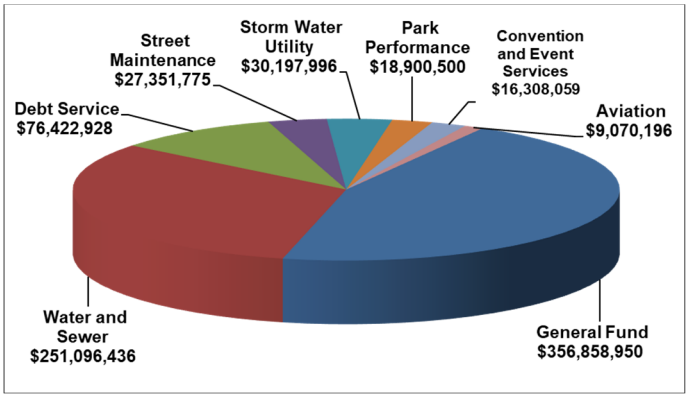
Trey Yelverton
City Manager

Budget In Brief

FY 2027 OPERATING BUDGET

Revenues

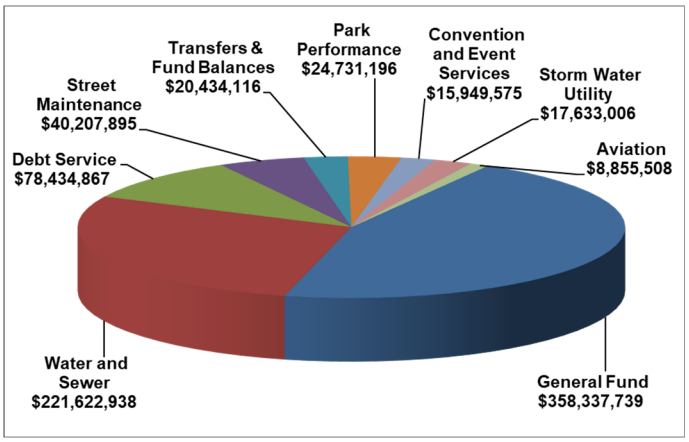
The revenue total for the City in FY 2027 is $786,206,840. The following chart shows proposed revenues for each of the City's major operating funds.



Fund	Amount	% of Total
General Fund	$356,858,950	45.5%
Water and Sewer	$251,096,436	31.9%
Debt Service	$76,422,928	9.7%
Street Maintenance	$27,351,775	3.5%
Storm Water Utility	$30,197,996	3.8%
Park Performance	$18,900,500	2.4%
Convention and Event Services	$16,308,059	2.1%
Aviation	$9,070,196	1.2%
Total FY 2027 Revenues	**$786,206,840**	**100.0%**

Expenditures

The proposed expenditure total for FY 2027 is balanced to revenues, at $786,206,840. The following chart shows proposed expenditure levels for each of the City's major operating funds.



Fund	Amount	% of Total
General Fund	$358,337,739	45.5%
Water and Sewer	$221,622,938	28.2%
Debt Service	$78,434,867	10.0%
Street Maintenance	$40,207,895	5.1%
Transfers & Fund Balance	$20,434,116	2.6%
Park Performance	$24,731,196	3.2%
Convention and Event Services	$15,949,575	2.0%
Storm Water Utility	$17,633,006	2.3%
Aviation	$8,855,508	1.1%
Total FY 2027 Expenditures	**$786,206,840**	**100.0%**

FY 2027 GENERAL FUND REVENUES

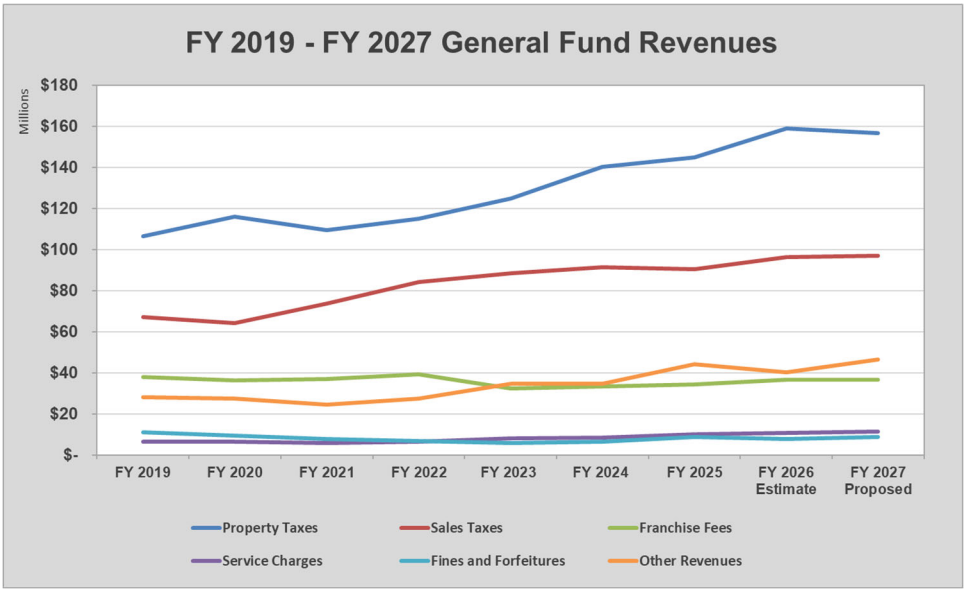
In the aggregate, the City's General Fund revenues remain a stable and dependable foundation for the delivery of City services. The City draws on a range of sources – property tax, sales tax, franchise fees, and charges for services – that respond to different economic conditions, so movement in any one is tempered by the others. Heading into FY 2027, the aggregate position remains steady, though the pace of growth is more measured than in recent years.

Recent appraisal policy changes adopted by the Tarrant Appraisal District have altered the pattern of valuation growth the City has historically relied upon, and FY 2026 saw values held nearly flat. FY 2026 collections are expected to meet or slightly exceed budget, while FY 2027 revenue is projected to decline. Sales tax has performed more favorably: FY 2026 collections are projected to exceed $96 million, 2.6 percent above budget and 6.6 percent higher than the prior year, with growth of approximately 3.5 percent anticipated in FY 2027, supported in part by continued activity in the Entertainment District.

The table below summarizes General Fund revenues by major category, including FY 2025 actuals, the FY 2026 budget and year-end estimates, and proposed FY 2027 revenues.

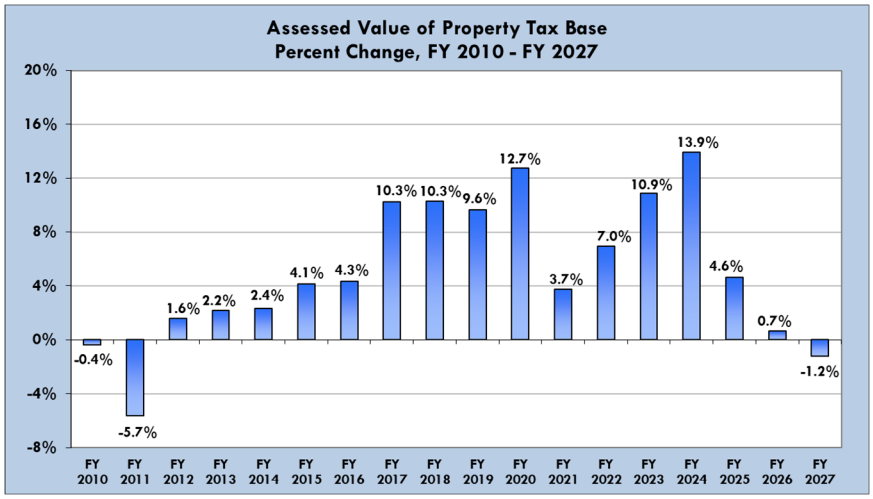
Revenues by Type	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed
Property Taxes	$144,708,555	$158,667,258	$158,882,508	$156,454,035
Sales Taxes	90,225,105	93,785,128	96,195,108	97,067,607
Other Taxes	16,092,022	10,015,621	9,449,096	12,488,680
Franchise Fees	34,364,768	35,340,680	36,555,286	36,658,018
Leases & Rents	10,801,289	12,719,542	11,251,745	14,206,057
Licenses & Permits	10,332,471	10,595,438	13,275,274	13,214,293
Service Charges	9,991,114	11,577,801	10,687,858	11,443,003
Fines & Forfeitures	8,792,835	7,539,359	7,794,293	8,697,580
Other Revenues	6,855,735	7,633,518	6,083,165	6,629,677
Total Revenues	**$332,163,893**	**$347,874,345**	**$350,174,333**	**$356,858,950**

Revenue projections determine the level of resources available to support programs and initiatives that advance the City Council's goals and priorities. The graph below illustrates recent trends among the City's major revenue sources. Although sales tax revenue declined in FY 2025 and property tax revenue is projected to decrease in FY 2027, most of the revenue in the chart has remained stable or demonstrated consistent growth since FY 2021.



PROPERTY TAXES – $156.5 MILLION, 43.8% OF GENERAL FUND REVENUES

The largest single revenue source for the General Fund is the Property Tax. In FY 2027, property tax revenue accounts for 43.8% of budgeted General Fund revenues, down from 45.6% in FY 2026. The total assessed value of taxable property in Arlington is $43.0 billion, a decrease of $535.4 million (1.2%) from FY 2026, as shown in the table to the right. This marks the first decline in property values since FY 2011, during the Great Recession.

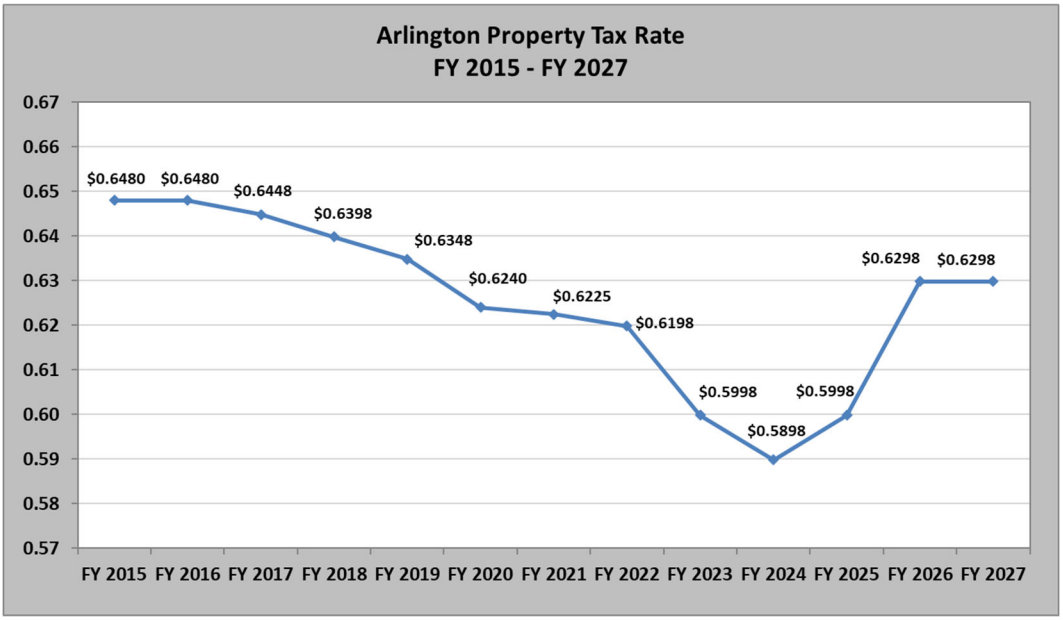


This reduction is largely attributable to recent appraisal policy changes adopted by the Tarrant Appraisal District (TAD). Under its current reappraisal plan, TAD held residential values at their existing levels for both the 2025 and 2026 tax years and did not conduct new appraisals during that period. Property owners retained their annual right to protest, and adjustments granted through that process carried forward. In a typical year, reductions of this kind are offset by valuation growth captured through reappraisal; with no reappraisal in place, those adjustments accumulated without a corresponding offset. The resulting reduction in assessed value is the primary driver of the projected change in property tax revenue for FY 2027.

	FY 2026	FY 2027	Change
General Fund Tax Rate	44.46	44.46	-
Debt Service Tax Rate	18.52	18.52	-
Total Property Tax Rate	62.98	62.98	-

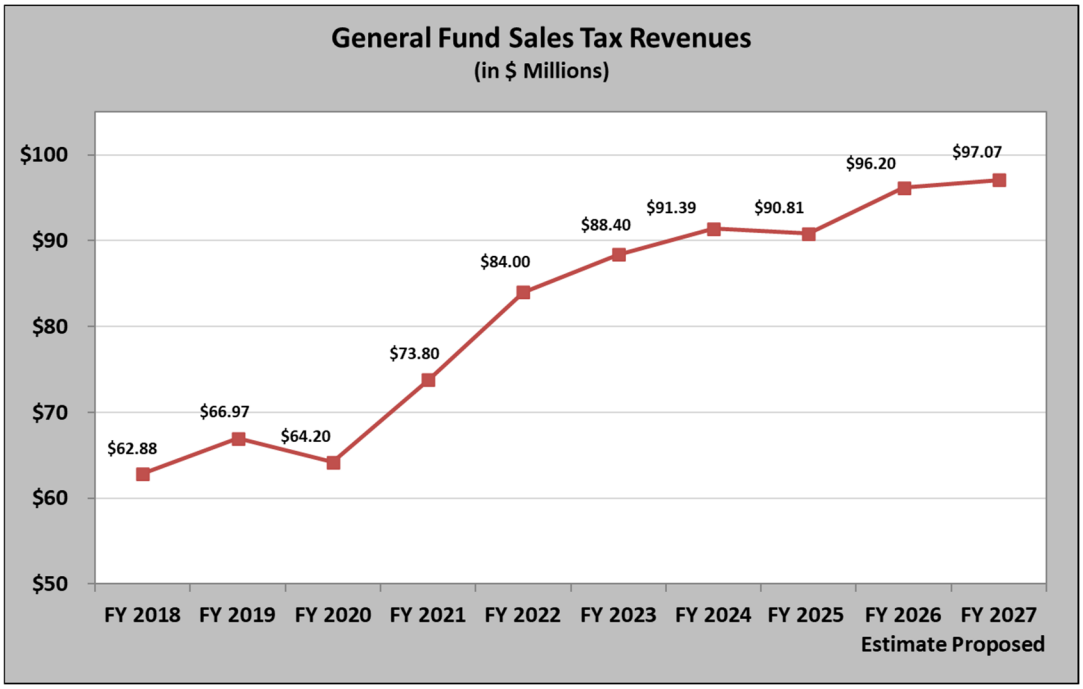
The ad valorem tax rate in FY 2027 is $0.6298 per $100 of assessed value, which is the same as the FY 2026 rate. The General Fund's portion of the adopted rate remains 44.46 cents per $100 of assessed value, which represents 70.6% of the total tax rate. As the table to the left indicates, the allocation of the property tax rate for Debt Service also remains the same, at 18.52 cents per $100 of assessed valuation.

The graph to the right shows property tax rate history in the City since FY 2015.



SALES TAXES – $97.1 MILLION, 27.2% OF GENERAL FUND REVENUES

The City's portion of the total 8.25-cent sales tax rate is 2.00 cents. Six and one-quarter cents is retained by the state, the General Fund receives one cent; one-half cent provides funding to repay the City's portion of the debt on our sports venues, one-quarter cent provides funding for street maintenance, and one-quarter cent supports the activities of the Arlington Economic Development Corporation. General Fund sales tax revenue for FY 2027 is projected at $97,067,607. Sales tax represents 27.2% of General Fund revenue in FY 2027, up from 27.0% in the FY 2026 budget. The following chart shows the City's sales tax revenue history for the past 10 years.



OTHER REVENUES – $103.3 MILLION, 29.0% OF GENERAL FUND REVENUES

Franchise Fees are paid by utilities for the use of City streets, rights-of-way, and other public property in providing services their customers. These revenues comprise 10.3% of budgeted General Fund revenues in FY 2027, up from 10.2% in the FY 2026 budget. Historically, the electric utility has generated the largest share of franchise fee revenue. However, beginning in FY 2026, water utility franchise fees are expected to surpass electric franchise fees, with collections projected at $13.6 million in FY 2026 and $14.2 million in FY 2027. Other franchise fees include telephone, cable television, garbage collection, and gas utilities.

Service charges are collected by the City for the use of various facilities and services. These revenues include fees for inspections, reviews, and other services performed by City staff, as well as transfers from other City funds to reimburse the General Fund for support services provided to those funds. In FY 2027, service charges make up 3.2% of General Fund revenues, down from 3.3% in the FY 2026 budget.

Fines and forfeitures are obtained primarily from fines assessed by the City's Municipal Court. In FY 2027, these revenues represent 2.4% of General Fund revenues, up from 2.2% in the FY 2026 budget.

Other revenue sources for the General Fund include interest, leases and rents, licenses and permits, and taxes on bingo and liquor. In FY 2027, these revenues represent 13.0% of General Fund revenues, up from 11.7% in the FY 2026 budget.

OTHER OPERATING FUNDS

Although each of the funds below is discussed in more detail in the following sections of budget document, this section provides a brief financial summary for each of the other funds that make up the City's annual operating budget.

Appropriated Funds:

- The **Aviation Fund** is projecting available resources (beginning balance, revenues, and net interfund transfers) of $8.89 million and total expenditures of $8.86 million.
- The **Storm Water Utility Fund** is projecting available resources of $17.69 million and total expenditures of $17.63 million.
- The **Water Utilities Fund** is projecting available resources of $221.65 million and total expenditures of $221.62 million.
- The **Convention and Event Services Fund** is projecting available resources of $15.99 million and total expenditures of $15.95 million.
- The **Park Performance Fund** is projecting available resources of $24.75 million and total expenditures of $24.73 million.
- The **Street Maintenance Fund** is projecting available resources of $40.25 million and total expenditures of $40.21 million.
- The **Debt Service Fund** is projecting available resources of $81.64 million and total expenditures of $78.43 million.

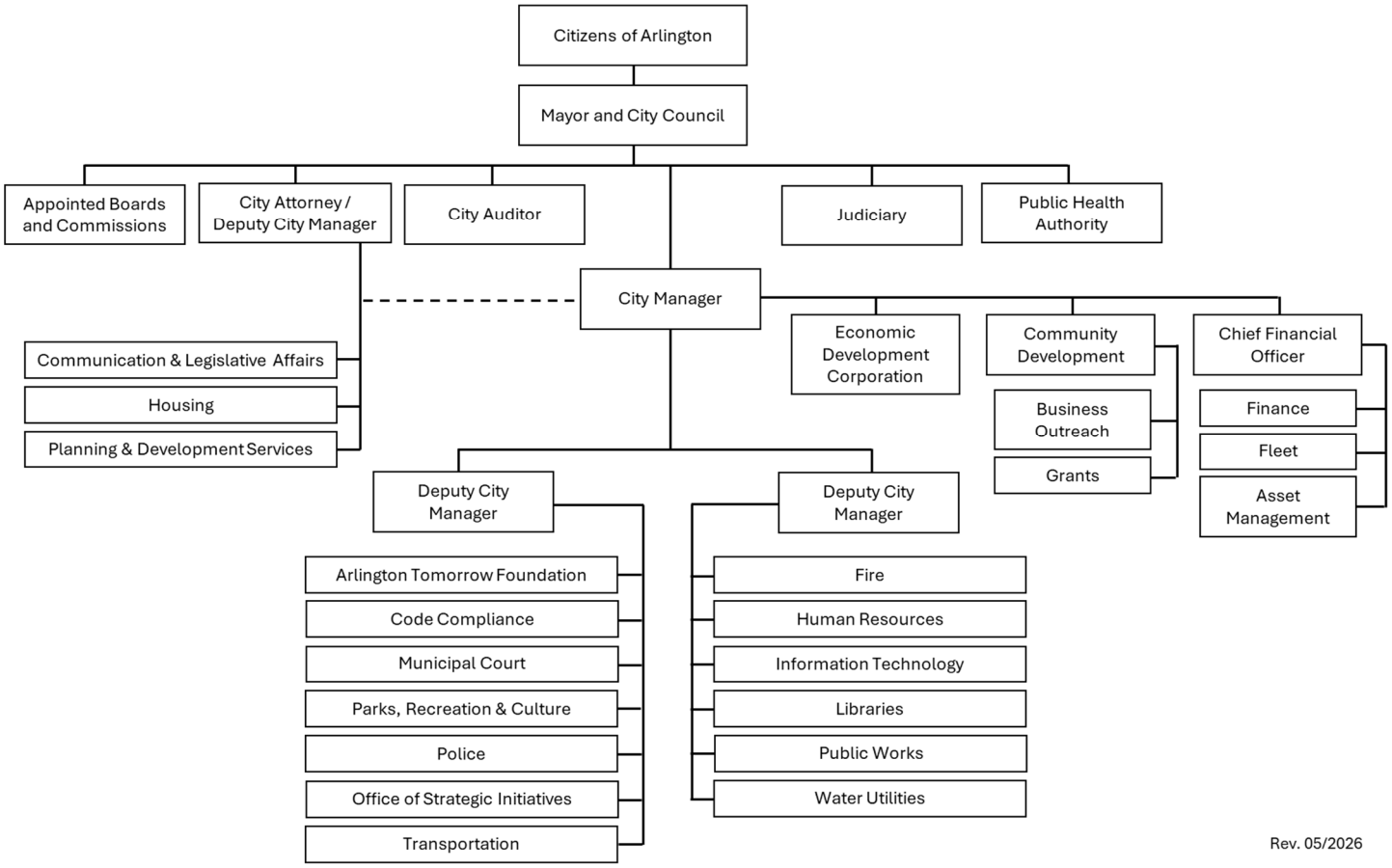
Non-Appropriated Funds (Internal Service Funds):

- The **Communication Services Fund** is projecting available resources of $13.93 million and total expenditures of $13.76 million.
- The **Fleet Services Fund** is projecting available resources of $13.82 million and total expenditures of $13.59 million.
- The **Information Technology Support Fund** (internal service fund) is projecting available resources of $24.88 million and total expenditures of $24.85 million.

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Organization Chart



Organization Chart



COUNCIL PRIORITIES

The City of Arlington develops an annual Business Plan to serve as a strategic guide for major initiatives and key projects aligned with the annual Budget. This plan is shaped by departmental proposals, City Manager recommendations, and most importantly, City Council policy direction. It operates on the City's fiscal year, from October 1 through September 30, and provides a framework for delivering services and programs that reflect the evolving priorities of the community.

Each year, the Arlington City Council holds a strategic planning retreat to assess community needs and set priorities for the year ahead. This process is rooted in a broad range of inputs, including citizen satisfaction data, trends in development and demographics, and ongoing feedback from residents and local businesses. The retreat provides a space for Council to reflect, deliberate, and adjust its policy focus to ensure that City efforts are responsive, targeted, and future-ready.

For FY 2027, the Arlington City Council reaffirmed its four priorities to guide organizational focus and investment:

Enhance Mobility



Grow Our Economy



Preserve Financial Stability and Resilience



Strengthen Our Communities



To ensure accountability and track progress, scorecards have been developed for each priority, reflecting operational activities and key performance measures across departments. These scorecards are included in the Business Plan and updated quarterly. They are reviewed by the City Manager's Office and shared with City Council.

SERVICE DELIVERY

Service delivery is a fundamental function of the City. The following information offers a concise summary of each department's key responsibilities and highlights recent awards and recognitions.

Asset Management includes Building Design and Construction, Facility Services, and Solid Waste & Recycling. Asset Management is responsible for assets owned and controlled by the City, including libraries, recreation centers, public safety facilities and the sanitary landfill. Asset Management works in partnership with departments to ensure effective stewardship of assets to deliver services. The department also oversees revenue collection for two landfill contracts and the garbage and recycling franchise agreement.



Building Design and Construction manages vertical construction. In FY 2026, the team completed the re-build of Fire Station 8, a two-story,13,725-square-foot facility, which was approved by Arlington voters in the 2018 Bond Program. The team also manages other capital projects like the new North Police Services Center and Northeast Library Branch improvements. During FY 2026, the team oversaw nearly 30 projects in design and construction with a combined value of nearly $50 million.

Facility Services is responsible for facilities totaling over 2 million square feet. The team repairs and maintains building interior and exteriors, and major building components such as electrical systems, elevators, fire alarm systems, generators, Heating, Ventilation, and Air Conditioning (HVAC), and plumbing. Annual contractors support operations by tackling large-scale repairs and required state inspections of equipment. The team completes nearly 3,000 work order requests each year.

Solid Waste & Recycling manages the Republic Services contract for garbage and recycling collection for about 101,000 homes and 4,500 businesses. In early March 2026, a recycling audit found that the contamination in recycling has decreased from 38.5% to 33.5%. Solid Waste & Recycling also manages contracts for the City's 800-acre landfill and a gas-to-energy facility. The landfill accepts nearly 1.4 million tons of waste each year. A gas-to-energy facility extracts the landfill gas and converts it into natural gas which is enough to power over 10,000 homes. Mulching and concrete recycling diverts from the landfill about 250,000 tons of concrete and over 60,000 cubic yards of green waste annually. In FY 2025, the landfill revenues totaled about $8.5 million, and the landfill gas-to-energy facility generated nearly $1.2 million in revenue for the City.



Code Compliance and the Clean Corridor Program. A clean, safe, and well-maintained environment is essential to achieving Arlington's priorities. Code Compliance and Clean Team personnel educates property and business owners to ensure compliance with city maintenance, sanitation, and safety ordinances.

Code Compliance and the Clean Team work together to preserve the safety, appearance, and quality of Arlington neighborhoods through property owner education and enforcement of ordinances related to

property maintenance and public safety. In FY 2026, the Homeless Encampment Coordinator continued to strengthen outreach and response efforts. Between October 2025 and June 2026, the coordinator conducted more than 1,050 inspections and helped abate 24 encampments, while working with the Homeless Engagement and Resource Team (HEART) to connect individuals experiencing homelessness with available resources. The award-winning Tool Sharing Program continues to provide residents with free tool delivery to support home maintenance and property improvements. From October 2025 to June 2026, the program fulfilled more than 1,131 tool reservations, helping residents address more than 457 code violations. Code Compliance also tackles graffiti and illegal signs, supporting City Council's goal to Strengthen Our Communities

Communication and Legislative Affairs has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communication, Action Center, and Intergovernmental Relations. Due to the varying types of work, Communication and Legislative Affairs collaborates with departments throughout the City for communication efforts, open records requests, customer service, intergovernmental relations, City Council agenda management, legal postings, revenue enhancement, records management, administration for boards and commissions, and management of special projects. The department also directly serves the City Manager's Office and the Office of Mayor and Council.

The Communication and Legislative Affairs Department not only facilitates interdepartmental projects to enhance cooperation within the organization, but also takes the lead in connecting City government to Arlington's residents through City Council meetings, city-wide and district-specific tele-townhalls, social media, the City's website, answering calls from residents on a variety of topics and writing articles that tell the story of the work that the organization does.

The City's Intergovernmental Relations Division develops the state and federal legislative agendas, monitors legislation and activities at the state and federal levels, collaborates with other local governments and non-governmental organizations on area legislative needs and projects, and manages the City's legislative consultants.

The Arlington Economic Development Corporation (AEDC) works to support the growth of Arlington's existing businesses and recruits new businesses that are consistent with the City's adopted Economic Development Strategy (the Strategy). The primary goal of the Strategy is to attract businesses that increase City revenue, provide high-quality local jobs, and contribute to the overall prestige, appeal, and future growth of the City of Arlington. With unmatched access to talent, transportation, research, and markets, Arlington continues to attract high-impact investment.

Arlington EDC is a Type B Corporation created by the state's Development Corporation Act and funded by a voter-approved quarter-cent sales tax. Recent wins include the development of E-space's new 480,000 sq. ft. North American headquarters, Trademark's redevelopment of the Lincoln Square mixed development into a destination center called Anthem and downtown continues to grow with new developments like Arlington Center Square, which includes the recently opened Caravan Court Hotel, and fresh dining options, like Huckleberry's, Mama Cuca's Mexican Cuisine, and The Vandy.

With tools like Chapter 380 grants, tax abatement and incentives, development funding capability, and Community Development Block Grant (CDBG) funding, Arlington EDC is driving local and international business growth while fueling a talent pipeline from the University of Texas at Arlington (UTA) and Tarrant County Community College Southeast. Arlington EDC tracks key metrics on sales tax growth, foreign direct investment, development of industrial parks, continued integration of downtown with UTA and the Entertainment District, as well as the utilization of Tax Increment Reinvestment Zone (TIRZ) areas and leveraging the Viridian Corridor, which help measure Arlington's economic growth. EDC and their local and regional economic development partners are building Arlington's future as a premier destination for business and innovation.

Business Plan

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Annual Comprehensive Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include Administration, Accounting, Payroll / Payables, Purchasing, Treasury, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 40 years. Under the department, Arlington was the third Municipality to be awarded five of the State Controller's Transparency Stars; a sixth star was added to the program in 2024. Fewer than 20 local governments have reached the pinnacle of the Transparency Stars program.

TRANSPARENCY STARS
Texas Comptroller
RECOGNIZING LOCAL TRANSPARENCY ACHIEVEMENTS

Fleet Services manages the City's entire vehicle fleet, overseeing preventative and unplanned maintenance, fuel procurement, and vehicle purchasing. The division ensures that all City departments have safe, reliable, and cost-effective transportation and equipment to support their operations.

The **Arlington Fire Department (AFD)** committed to delivering exceptional emergency response, life safety, and community support services to the residents and visitors of Arlington. Through a continued focus on operational readiness, strategic planning, and organizational innovation, the department remains dedicated to meeting the growing demands of a rapidly evolving community while maintaining the highest standards of public safety service.



AFD consists of the Operations Division, Fire Prevention and Explosive Ordinance Disposal Services, Medical Operations and Public Health, Fire Training, Logistics, the Office of Emergency Management, 9-1-1 Dispatch and Public Safety Communications, Special Operations, Office of Special Events, and Business Services. Together, these divisions support a comprehensive all-hazards emergency response system designed to protect life, property, and community well-being.

Throughout FY 2026 and into FY 2027, the department continues to advance several major initiatives focused on service delivery, firefighter safety, staffing, and community risk reduction. The phased implementation of four-person staffing remains a top operational priority as the department progresses toward compliance with National Fire Protection Association (NFPA) 1710 staffing standards through the continued hiring and training of additional Basic Training School (BTS) classes. Strategic planning efforts also include long-range fire station location analysis and future system expansion to support community growth over the next 5, 10, and 15 years. The department continues to strengthen partnerships with Arlington Independent School District (AISD) and Tarrant County College through the Fire Academy program, creating pathways for students pursuing careers in fire and emergency medical services. Public education and community outreach initiatives, including the "Learn Not to Burn" fire and life safety program, further reinforce the department's commitment to prevention, education, and community engagement.

Planning for major international and regional events, including the International Federation of Association Football (FIFA) World Cup and INDYCAR Grand Prix of Arlington, AFD continues to enhance emergency preparedness, interagency coordination, and public safety operations. These efforts build upon the

department's ongoing support of large-scale events hosted throughout Arlington, including Dallas Cowboys and Texas Rangers events.

Operational modernization also remains a key focus area in FY 2027. The department is implementing advanced technologies and systems designed to improve efficiency, accountability, and emergency response capabilities. These initiatives include upgrades to the Fire Station Alerting System, deployment of Deccan response modeling software, inventory and resource management improvements, AI-assisted quality assurance programs, and expanded data-driven operational planning

AFD also remains committed to the health and wellness of its personnel through expanded behavioral health initiatives, peer support programs, resiliency training, and mental health resources funded through state grant opportunities. These efforts reflect the department's continued investment in the long-term well-being and readiness of its members.

As Arlington continues to grow and evolve, the Arlington Fire Department remains focused on innovation, strategic leadership, and operational excellence while continuing to provide high-quality emergency services that meet the needs and expectations of the community.

The **Grants Management Department** remains steadfast in its mission to foster community development through strategic grant acquisition, innovative programming, and rigorous compliance oversight. The department is structured around two distinct yet complementary divisions: the Community Development Division and the Center for Grants, Innovation, and Compliance, both serving as foundational pillars of the City's grant infrastructure.

The Community Development Division is responsible for the compliant administration of federally awarded funds from the United States Department of Housing and Urban Development (HUD), ensuring those resources are leveraged to achieve maximum community impact. Its work focuses on housing rehabilitation and preservation, public services, homeless support, infrastructure improvements, and economic development initiatives. Each year, the division allocates and manages funding from key HUD programs, including the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and HOME Investment Partnerships Program, to meet the evolving needs of Arlington's neighborhoods.

In parallel, the Center for Grants, Innovation, and Compliance is dedicated to identifying, pursuing, and securing competitive grant opportunities that align with the City's strategic goals and Council priorities. This division also supports citywide compliance efforts and promotes innovative solutions to strengthen program delivery and operational effectiveness across departments.

Grants Management is committed to fostering strong and inclusive partnerships with residents, neighborhood associations, schools, businesses, and community-based organizations. Through collaborative engagement and data-informed decision-making, the department ensures equitable access to services and resources that enhance quality of life and expand opportunity for all Arlington residents.

In addition to managing programs and funding, Grants Management leads the development of several essential plans and reports that guide the City's long-term housing and community development strategy, including:

- Five-Year Consolidated Plan
- Annual Action Plan and Budget
- Housing Needs Assessment
- Consolidated Annual Performance and Evaluation Report (CAPER)

Guided by principles of transparency, responsiveness, and innovation, the Grants Management Department continues to play a critical role in shaping a more vibrant, inclusive, and resilient Arlington.

Business Plan

The **Human Resources Department (HR)** consists of five strategically aligned divisions: Civil Service, Employee Operations & Compensation, Benefits, Organizational Development, and Risk Management & Safety. These divisions work collectively to support the City's mission, purpose, and core values, while advancing Arlington's vision as a pre-eminent city. Human Resources plays a critical role in developing and executing innovative human capital strategies that drive organizational success while mitigating risk to both the City and the community. HR's work is rooted in proactive, people-centered practices that build capacity, empower employees, and create a culture of accountability and excellence.

In recent years, the department has received multiple recognitions for its work in change management, wellness programming, volunteer coordination, workforce development, and proactive drug and alcohol initiatives. In FY 2024, the City received the *Our Driving Concern Texas Employer Traffic Safety Award* for its leadership in promoting roadway safety and serving as a model for Texas employers.

These efforts are yielding measurable results. From FY 2025 to FY 2026, the City achieved a 21% reduction in workers' compensation claims and a 66% reduction in auto liability claims, underscoring the department's ongoing commitment to safety, training, and operational efficiency.

The National Safety Council, in partnership with the Texas Department of Transportation, has selected City of Arlington as a recipient of the 2026 Our Driving Concern Texas Employer Traffic "Excellence in Traffic Safety" Award. City of Arlington is recognized for its exceptional commitment in keeping its employees safe on our roads, as a leader in transportation safety and as a role model for other Texas employers.

The **Information Technology Department** is committed to serving as a strategic partner that empowers all City departments through innovation, collaboration, and the delivery of forward-thinking digital services. By engaging closely with City stakeholders and championing a culture of continuous improvement, we optimize resources to ensure technology investments produce meaningful operational and civic outcomes.

Aligned with City Council Priorities, we focus on maintaining resilient, secure, and reliable technology systems while advancing emerging technologies that strengthen public trust and enhance the daily experience of our community. Our vision is a digitally empowered future where innovation is embedded in public service, reshaping how government connects, responds, and evolves. Through this work, we are building a more connected City and establishing technology platforms that are effective, efficient, and prepared to meet the needs of tomorrow.

The City's Information Technology Department is centered around six key divisions:

- Administration & Budget
- Office of Cybersecurity
- Project Management Office
- Service Desk and Support Services
- Software Services
- Technology Infrastructure

Business Plan

The **Library** is not just a place for books; it's a vibrant hub that connects people and builds a bridge from curiosity to opportunity for a vibrant Arlington. We endeavor to be our community's center for learning, experiences, access, and discovery through a vast array of collections, programs, and services available throughout the City. Our goals align with the Strengthen Our Communities priority by improving the quality of life and places through innovative cultural programming, recreation and education opportunities and dynamic process improvement. The Library team strives to meet these goals through collaboration, innovation, passion, and hard work.

Arlington has a network of six library branches strategically located throughout the City, ensuring that everyone in the community has easy access to our resources. Our flagship location is the George W. Hawkes Downtown Library in the heart of Downtown Arlington. Each Library offers a unique experience, with a variety of public meetings and study areas that foster collaboration, discussion, and community gathering.

In FY 2025, 747,908 people visited a local library to browse the collection, check out items to take home, enjoy a program or class, attend a meeting, use public computers, or create in the maker space. Library users checked out over 1,245,618 physical books and 458,170 e-books, downloadable audiobooks, and e-magazines. Over the year, 61,603 visitors attended a program, event, or workshop, and 78,233 people used a public computer. There were 127,448 registered library account holders, and the library collection included 440,551 physical items and 69,586 e-content items.

To further the City's Council Priority to Strengthen our Communities, the Library offers a wide array of programs for all ages, often in partnership with other organizations. These events not only enhance quality of life and civic involvement, they foster appreciation for literacy and the arts and improve vocational skills for residents in Arlington. The Library's innovative and engaging programs also provide people with another avenue to connect with their community.

The Library Department is present outside of the confines of the library locations and the Library team is out and about connecting with members of our community at various virtual and in-person outreach programs and events. Some of these community connections are the different schools, both Arlington Independent School District and private, various faith-based organizations, Tarrant County College, University of Texas at Arlington, Police Department, Water Department, senior living residents, and apartment complexes, to name a few.

The Library services offered are many and varied, and we hope that we have whatever it is you are looking for, from books, magazines, eBooks, downloadable audio books, and streaming videos to programs, spaces, and experiences for people of all ages and stages of life. Each of the library locations offers a welcoming environment for the entire community. We hope you will explore our branches and the Downtown Library and discover all the free resources you can use with your library card.

The Arlington Public Library is accredited through the Texas State Library and Archive Commission and is a certified member of ProLiteracy Worldwide and the Tarrant Literacy Coalition for Adult Education.

Business Plan

The **Arlington Municipal Court** of Record plays a vital role in preserving public safety, protecting quality of life, and deterring future criminal behavior. As a state trial court operating at the municipal level, the Court has jurisdiction over Class C misdemeanors, City of Arlington ordinances, and civil violations that occur within city limits. The Arlington Municipal Court departmental units are comprised of the following divisions: Administration, Data Entry, Dockets, Records, Warrants, Customer Service, Mailroom, and Collections. Municipal court clerks perform essential ministerial and administrative duties, including processing court documents, managing daily operations, maintaining accurate records and dockets, and handling fine payments and bonds.

More people come into contact with municipal courts than with all other Texas courts combined. In response, the Arlington Municipal Court implements best practices in court management, performance measurement, and procedural efficiency. Court personnel serve a critical role in promoting procedural justice, fostering public confidence, and upholding the integrity and impartiality of Arlington's justice system.

Arlington Parks, Recreation and Culture is dedicated to its mission of providing quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation, and environmental leadership.



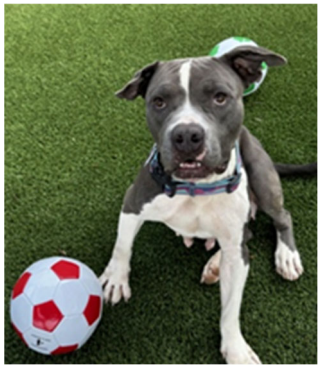
Parks oversees a wide range of programs, projects, and services with one thing in common: people. We work with the community to create and operate beautiful, accessible public spaces and facilities for all to enjoy. We also produce programs and events that enrich the lives of community members – culturally, socially, and physically. With more than 4,700 acres of parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise in Arlington – The American Dream City.



Recent projects in the parks system include the successful opening of the ACTIV, Arlington's new recreation center for active adults ages 50 and up, which has seen high demand since opening; the grand opening of Al Rollins Park; installation of a Mini-pitch at George Stevens Park; expanded River Legacy Park trail connectivity and completion of lighting upgrades at Vandergriff Park. Additional highlights include the unveiling of the Texan Golden Boot, The Path We Share mural, Play Ball in the Doggie Depot Dog Park and three new sculptures at Richard Greene Linear Park. Additionally, an application was submitted to the Texas Commission on the Art for cultural district designation for the Entertainment District.

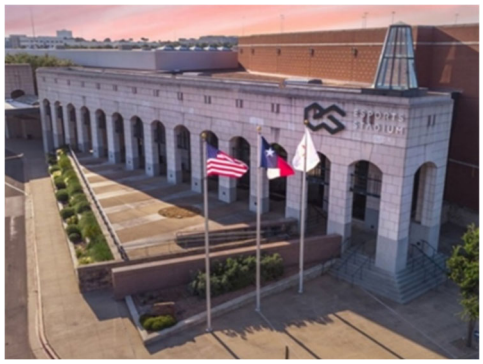
The Arlington Animal Services team is dedicated to promoting responsible pet ownership and making sure animals in the community receive humane care. The department is proud to offer a full range of services, including hands-on shelter operations, successful pet adoptions, efficient pet licensing, and vital field enforcement. The team also handles thorough bite and dangerous animal investigations and operates an on-site veterinary clinic that provides essential healthcare, spay/neuter surgeries, and vaccinations for all shelter pets.

Business Plan



In FY 2026, Animal Services focused on finding practical, modern ways to improve shelter operations, starting with a brand-new digital checkout system for adopters. This new mobile setup cuts out the usual paperwork bottlenecks, letting families complete the adoption process right from their smartphones. By shortening wait times and reducing administrative hassle, the platform creates a friendlier, smoother experience for new pet parents, helping animals settle into their new homes with as little stress as possible.

The department also hired an official, part-time marketing aide to help share the animals' stories and boost adoptions. To give public outreach a major push, the team launched a shared Slack workspace to transform how they talk with shelter volunteers. This communication hub lets staff and volunteers message each other instantly, share quick photo updates directly from the kennel floors, coordinate daily tasks, and update the online pet profiles in real time so potential adopters always see accurate information.



The Arlington Expo Center, is a 100,000 square foot event facility located in the Entertainment District that serves as the home to the Esport Stadium and the Arlington Museum of Art.

The Esports Stadium Arlington consists of a 30,000 square-foot multipurpose hall, unique electronic stage, state-of-the art broadcast and a live-event production suite. The stadium offers catering and audio/visual services to accommodate not only esports competitions, but also expositions, public events, banquets corporate meetings, TED Talk-like speakers and special events.

The Expo Center is also the home to the Arlington Museum of Art (AMA). The AMA exhibits in three distinct exhibition spaces housed in the venue's 48,000 square foot former exhibit hall: the Traditional Gallery features commonly held cultural museum programming including painting, sculpture, textile, photography, ceramics, clay, glass, ink, collage, etc; the Immersive Galleries host multi-sensory experiences blending art and technology; and the Community Gallery featuring a rotation of curated exhibits and local programs.

The department also administers the City's contract with the Arlington Convention and Visitors Bureau (ACVB), the official Destination Management Organization for Arlington. The ACVB functions include strategic planning and leadership, serving as advocate for tourism product development, managing hospitality & tourism workforce development, promoting arts and the cultural heritage of the destination; overseeing, creating, and implementing marketing campaigns and promotions to inspire leisure travelers to visit; and the recruitment and securing of large and small scale conventions, meetings, and special events, such as FIFA World Cup 26™ and the Java House Grand Prix of Arlington. The ACVB's sales efforts will focus on continuing to grow hotel room demand, increasing hotel occupancy throughout the city, and furthering the development of the sports and esports markets.

The Arlington Entertainment District is a venue unto itself, made up of the City's multiple world-class stadiums, hotels and attractions. Parks serves as a liaison to the many partners and stakeholders in the District. The department plays the role of 'ex-officio citizen' for the Entertainment District neighborhood, serving often as an initial point-of-contact for the district's corporate residents and an observer for the City's varied interests and activities.

Business Plan

Planning and Development Services strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. Customer service is a core focus of the department. Since the launch of the in-person One Start Development Center and the AMANDA permitting software in 2006, the Planning and Development Services department continued to enhance customer service through innovative process improvements to improve the customer experience. The One Start Center assists homeowners, business owners, and the development community with the permitting process and includes payments, business registrations, permit issuance, as well as provides guidance to walk-in customers by three over-the-counter professionals: development planner, engineer, and plans examiner.

The Land Development Division's primary role is to effectively communicate and administer the regulations of the City to the development community and work closely with developers to bring their visions to fruition. This is mainly handled through pre-submittal meetings, where development planners and engineers discuss the project with the developer, provide key information based on applicable research specific to the project prior to the meeting, and then guide them through the development processes as needed. This could include the rezoning, platting, and site plan processes. On average, staff conducts between 150 to 200 pre-submittal meetings annually. Additionally, this team reviews a myriad of permits including fence permits, residential and commercial building permits, public improvement plans, site plans, and landscape plans to ensure compliance with applicable ordinances.

The Long-Range Planning Division is responsible for the visioning and implementation processes for the City's land development studies, assessments, programs, and policies. Specific responsibilities include Unified Development Code and policy updates, special reports, land use analyses, public engagement initiatives, area plans, and the citywide comprehensive plan.

The Building Inspection Division is responsible for the plan review of all building permits, as well as the inspections of those structures during construction and before issuing certificates of occupancy. The team ensures that structures are constructed to adhere to the current building codes for the safety of those who utilize the structures. On average, this division handles 15,000 permits and 57,500 building inspections annually. The Building Inspection team aims to complete all building inspections within 24 hours of request. The Gas Well team is responsible for the land development, permitting, and inspections of gas well drilling and production in the City of Arlington. Planning also handles sign permits and inspections, special events, Open Records requests, and impact fees.



The Health Services Division supports development, tourism, economic development and community health by conducting plan review, permitting, and inspections of food establishments, commercial childcare centers, boarding home facilities, hotels, onsite sewage facilities, and public swimming pools. Health Services works collaboratively with general contractors, business owners, property managers and other city departments to ensure that minimum health and safety standards are met and maintained. The Health Services team plays an integral role in the city's robust entertainment and event culture by guiding event management and operators through the pre-planning and permit submittal stages as well as performing day of event inspections. The division also promotes healthy communities by managing the mosquito borne disease mitigation program and empowering business owners and citizens through public health education and harm reduction initiatives.

Business Plan

The **Police Department (APD)** is responsible for providing public safety services to nearly 400,000 residents and millions of visitors who travel to Arlington each year to enjoy the city's world-class venues and amenities. APD is accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA), which is the gold standard for law enforcement agencies. The department is also recognized nationally as a leader in community policing.

APD continues to make significant investments in technology and proactive policing initiatives which are yielding positive results. In 2025, the city saw a twelve percent reduction in overall crime and reductions in other major categories including: Crimes Against Persons (-14%), and Crimes Against Property (-18%). This marks the third straight year that Arlington has posted decreases across these categories. The department saw an increase in Crimes Against Society (11%). This increase is primarily due to our officers engaging in more proactive enforcement activity in comparison to the previous year.

APD continued expanding its investment in innovative public safety technology during FY 2026 through major advancements in communications, digital evidence management, and Drone as a First Responder (DFR) operations. APD successfully implemented new Motorola Solutions radios and body-worn camera systems that improve communication, enhance officer safety, and provide greater real-time awareness during critical incidents. The project also included upgrades to in-car and interview room video systems, along with expanded digital evidence management capabilities that improve the storage, organization, sharing, and review of digital evidence across the department.



In addition, APD continued expanding its nationally recognized Drone as a First Responder (DFR) program, which allows licensed Unmanned Aircraft System (UAS) pilots assigned to the department's Real Time Crime Center to remotely deploy drones to active calls for service and provide responding officers with immediate aerial awareness. APD was the first law enforcement agency in the Dallas / Fort Worth area to implement DFR operations and remains among the first agencies in the nation authorized by the Federal Aviation Administration to conduct Beyond Visual Line of Sight operations. During FY 2026, the department was engaged in a multi-phase expansion designed to significantly increase DFR coverage across Arlington through the deployment of additional remote drone docking stations citywide.

Collectively, these advancements strengthen operational effectiveness, improve transparency and accountability, and reinforce APD's commitment to leveraging technology in ways that enhance both public safety and community trust.

Following the successful INDYCAR Grand Prix of Arlington, the Arlington Police Department prepared for International Federation of Association Football (FIFA) World Cup 26 and the significant public safety operations associated with hosting one of the world's largest sporting events. APD's Event Management Unit remains actively engaged with event organizers and local, state, and federal partners to finalize comprehensive security and operational plans designed to help ensure a safe and enjoyable experience for residents and visitors alike. The department has also continued coordinating staffing plans and securing additional resources to support both event operations and the continued delivery of police services across the city. While the scale of preparation is significant, APD remains confident in its ability to successfully meet the challenge through planning, collaboration, and innovation.

Business Plan

The **Department of Public Works** is comprised of the following divisions: Business Services, Construction Management, Roadway Engineering, Environmental Management, Floodplain Management, Information Services, Operations Support, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. These divisions function together to design, build, and maintain street and drainage infrastructure and are responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, streetlights, and regulatory signs and markings. Public Works staff are also responsible for the quality of surface water in the City of Arlington by inspecting private construction activities, municipal and industrial facilities that have the potential to impact surface water quality, and enforcement of local, state, and federal water quality and environmental regulations.

In support of City Council's priorities to Enhance Mobility and Strengthen Our Communities, the department's Capital Street Improvement and Street Maintenance Programs are responsible for the maintenance and infrastructure improvements for a roadway network of over 3,000 lane miles, 23,830 streetlights, 45,365 roadway signs, and 4,249,189 linear feet of roadway pavement markings. Through the efforts of the capital street improvement and street maintenance programs, approximately 78 percent of the City's roadways have a satisfactory or better condition rating.

This past year, the Field Operations group provided emergency operations support in response to the winter storm events. Crews and support staff worked multiple twelve-hour shifts applying salt brine, sand, and ice chat to City streets and bridge decks. During these events, employees from six of the department's divisions worked together to overcome staffing level challenges to successfully service the primary and secondary roadway locations as well as responding to emergency calls from the public, Arlington Fire Department, and Arlington Police Department.



During FY 2026, the Roadway Engineering group completed construction of several capital improvement roadway projects valued at $87 million. Among the projects completed is Turner Warnell project which widened Turner Warnell, a major arterial, from Cooper Street to Matlock Road, from a 2-lane county-type asphalt road to a 4-lane divided (4D) concrete roadway. Improvements for this project included storm drainage, sidewalks, pavement markings, street signs, streetlights, communication conduit, conduit for future use, traffic signals at Cooper Street and Walnut Creek Drive intersections, and median landscaping and irrigation.

The Stormwater Engineering group continued the implementation of the Comprehensive Stormwater Plan approved in FY 2021. New project areas continue to be evaluated to ensure that the comprehensive plan continues to meet the needs of the community. During FY 2026, the stormwater Division completed construction of several capital improvements for erosion mitigation and maintenance projects valued at $14.7 million, including maintenance focused improvements at over 20 different locations around the City. In FY 2027, the City anticipates significant construction projects that are currently in utility coordination and acquisition phases including: Harvest Hills channel improvements and flood mitigation, Bonneville and Greenbrook drainage improvements, Webb Ferrell bridge replacement, major ditch maintenance along 11 different residential and collector streets, and miscellaneous maintenance of stormwater infrastructure at over 10 locations around the City.

The Floodplain Management division continued its work to promote flood risk awareness through the City's participation in the National Flood Insurance Program Community Rating System (CRS) program. In FY 2026, the division completed several new activities to earn additional CRS points, including creating an online inventory of Elevation Certificates and developing the Substantial Damage Management Plan. The City participated in a Verification audit for the CRS program, receiving a preliminary indication that

the City will retain its Class 5 rating to provide all residents and property owners with a 25% discount on flood insurance rates. The division also developed a three-phase master build-out plan and solicited bids to expand its flood monitoring system into each of the City's major watersheds, which will provide real-time alerts for rainfall intensity and stream depth in flood-prone areas. In FY 2027, the Floodplain Management program will include implementation of Phase 2 for the flood monitoring project, adoption of the Lynn Creek and Bowman Branch watershed studies upon Federal Emergency Management Agency (FEMA) approval, and development of models to begin mapping localized flood risks outside the floodplain.

During FY 2026, Traffic Engineering completed the 2021 Highway Safety Improvement Program (HSIP), funded by the Texas Department of Transportation, implementing intersection upgrades for over 150 intersections with reflective backplates, flashing yellow arrows, controller upgrades, and battery backups. The group was also awarded a two-year grant by the North Central Texas Council of Governments for Causeway One.Network which is a Work Zone Data Exchange platform allowing for notification of closures and increases safety on roadways. Traffic Engineering also was involved in the construction of a new Traffic Management Center with 10 workstations and a conference room, which will allow the Traffic Engineering group to be housed in one location. In addition to those improvements, Traffic Engineering completed an evaluation of the city's existing Intelligent Traffic System software which allowed the City to upgrade to a newer and more modern solution with new technology and capabilities. Traffic Engineering also designed projects for four new overhead digital message signs in the Entertainment District, a pedestrian crossing signal on New York Avenue, a new traffic signal at Southeast Parkway and Sublett Road, and future HSIP projects.

The Construction Management group is responsible for ensuring high-quality and timely completion of Capital Improvement, maintenance, and development projects. Construction Management inspectors provide construction inspection services for all work done in the public right-of-way including water utility projects, street maintenance projects, sidewalk projects, park projects, private development infrastructure, and general surveying. Review of construction drawings and coordination with construction material testing consultants ensure quality assurance requirements are satisfied according to City specifications. This group also includes Survey staff that provide accurate land measurements and mapping services to support project planning, project development, construction, managing the City's Geographic Information System (GIS) Benchmarks and legal boundaries using advanced surveying technologies. Construction Management has inspected 71 projects worth over $114 million in FY 2026.

The Environmental Compliance group works continuously to maintain regulatory compliance with applicable federal, state, and local stormwater regulations by performing regular inspections of construction sites and industrial facilities to ensure related permit compliance. Additionally, staff conducts monthly and quarterly water quality monitoring, annual in-house pollution prevention training, external and internal Stormwater Pollution Prevention Plan (SWP3) inspection workshops, Regional Water Quality Workshops, Industrial Compliance Workshops, residential and commercial business education initiatives, hazardous emergency response, citizen complaint resolutions, and Citizen Scientist Programs.

The Business Services group is responsible for facilitating department-wide budget preparation and reporting, procurement, contract administration, new employee hiring processes, payroll, records management, and compiling reporting department performance data, and creating social media and website content. Business Services assists external customers with requests such as Open Records and Americans with Disabilities Act (ADA) requests, collecting and processing vendor payments and invoices, and serving as liaisons to other city departments and outside agencies to facilitate the flow of contracts, payments, and information.

The Information Services (IS) group maintains and administers the departmental asset management and GIS data systems and provides support for software licenses. Ensures data integrity of asset management systems required to maintain, track, and construct Public Works infrastructure (streets, traffic signals, streetlights, paving marking, signs, guardrails, and stormwater pipes, channels, inlets,

flumes, etc.) Information Services also assists with administering the annual pavement management program and track the Overall Condition Index (OCI) data for all City maintained streets. IS serves the liaison for most information technology needs such as computer refreshes, software updates, and outward platforms for citizens.

The **Office of Strategic Initiatives** manages special projects on behalf of the City Manager's Office, and houses Real Estate Services, Economic Development, the Neighborhood Engagement Program, Historic Preservation and the Landmark Preservation Commission, Research and Analytics, and the Arlington Urban Design Center.



Special project management involves overseeing and coordinating components of larger, more complex initiatives that may involve multiple departments. Examples include the capital projects program and Citizens' Bond Committee coordination, honorary naming initiatives, and International Corridor support. The Neighborhood Engagement Program seeks to engage residents on issues directly impacting their neighborhoods, to help build social capital, leadership, and pride at the neighborhood level. The program includes the Neighborhood Matching Grant program, the Block Party Trailer, the Arlington Home Improvement Incentive Program, and Neighborhood Planning, among other efforts. The Landmark Preservation Commission provides leadership in identifying, protecting, and developing Arlington's historic structures, districts, and sites, and educates citizens and visitors on the city's past and how it relates to its present and affects its future.

Research and Analytics (R&A) works toward the efficient and transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. This team is responsible for growing and maintaining the Open Arlington Data Center, which serves as a central clearinghouse for accessing, visualizing, and interacting with open public datasets. The R&A team also produces an annual city Socioeconomic Profile Report and manages initiatives such as the What Works Cities Certification Program, which aims to provide cities with a roadmap for data-driven decision making. R&A also completes ad hoc research and analysis on a variety of topics as needs arise.

Real Estate Services is responsible for all real estate transactions for all City departments. The transactions include acquisition of property rights for street projects, water and sewer projects, libraries, parks, fire and police facilities, airport expansion, water towers, and other special use sites. Other responsibilities include property leasing, maintaining property records, selling surplus property, preparing cost estimates, initiating and facilitating property review committee meetings, and preparing and filing easements for developers. In addition, the division manages 45 oil and gas leases, collects, audits, and allocates funds for royalty payments on 344 natural gas wells, reviews division orders for new wells, and manages 54 Pipeline License Agreements.

The Arlington Urban Design Center aims to raise public awareness of the importance of urban design and its impact on quality of life, the environment, and economic investment. This Design Center was established in June 2009 through a creative collaboration between the City of Arlington and the University of Texas at Arlington (UTA). Graduate students and professors from UTA's College of Architecture, Planning, and Public Affairs (CAPPA) work closely with City staff on business and neighborhood development projects in Arlington. Students "learn by doing" as they work with City planning staff and benefit from the opportunity of working on real-world projects. The Design Center seeks to provide urban design solutions and innovative ideas, and to present before-and-after images, at no cost to the public.

Economic Development works together with the Arlington Economic Development Corporation to support the growth of Arlington's existing businesses and recruit new businesses consistent with the City's adopted Economic Development Strategic Plan. The primary goal is to attract and retain businesses that

increase City revenue, provide high-quality local jobs, and contribute to the overall prestige, appeal, and future growth of the City of Arlington. Economic Development activities aim to position Arlington as a vibrant, globally connected, and business-friendly city. Economic Development is able to support these efforts with tools like Chapter 380 grants, tax abatements, and other incentives, along with development project assistance and coordination. In addition, Economic Development manages the Downtown Arlington Management Corporation (DAMC) contract and all Tax Increment Reinvestment Zone (TIRZ) Board action.



The **Transportation Department** is responsible for managing mobility options and the quality of service for the City of Arlington through transportation programming, planning, policy development, and operations. It is made up of three divisions: Transportation Planning and Programming, Handitran, and the Municipal Airport.

The Transportation Planning and Programming division, a key pillar of the Transportation Department, is responsible for spearheading long-range transportation planning efforts. This includes the development and implementation of Connect Arlington, the City's transportation framework, the Thoroughfare Development Plan, the Hike and Bike System Master Plan, and the Safe Streets Arlington roadway safety plan. The division also oversees the City's contracted public transportation service, the Arlington On-Demand Rideshare service. Furthermore, it plays a pivotal role in the acquisition and management of grant funding, as well as the planning, programming, and operations for autonomous vehicle services, urban air mobility, and other innovative transportation programs.



The Handitran division provides a demand-response door-to-door, rideshare transportation service for eligible residents with disabilities that prevent them from driving or are 65 years of age or older. The service is provided through a mix of City-owned/operated Americans with Disabilities Act (ADA) accessible vans and a contracted vehicle service. Handitran service is available Monday through Friday from 7:00 a.m. to 10 p.m. and Saturday's from 8:00 a.m. to 9:00 p.m.



The Arlington Municipal Airport is a full-service general aviation airport owned by the City of Arlington. Designated as a National Airport, it provides an alternative to Dallas Fort Worth Airport and Love Field, for flight training, corporate, cargo, charter, and private aviation. Approximately 210 aircraft and 18 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., Arlington Air Center, and Airline Transport Professionals (ATP). The Airport provides a Full-Service Fixed Base Operator (FBO), one hundred twenty-two T-hangars, five commercial hangars, and fifty-two tie-downs for lease. The terminal building houses Airport Operations and six businesses. The runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the Federal Aviation Administration's Federal Contract Tower program.

Business Plan

Arlington Water provides safe, high-quality drinking water to Arlington's nearly 400,000 residents, more than 14 million yearly visitors, and thousands of people served by the department's wholesale water customers in Tarrant County. Arlington operates two water treatment plants with a combined daily production capacity of 172.5 million gallons per day. The department is responsible for the maintenance and operation of more than 1,265 miles of sanitary sewer main and more than 1,478 miles of water main.



Arlington Water is made up of seven divisions – Customer Care and Business Services, Operations, Treatment, Engineering and Support Services, Administration, Financial Services, and Communications. Some key tasks for the department include forecasting financial needs for rate setting, water treatment, water and sewer line construction and maintenance, and water conservation initiatives.

The Texas Commission on Environmental Quality (TCEQ) recognized Arlington Water Utilities in 2025 with two prestigious awards – the Outstanding Public Drinking Water System Award and the Outstanding Cross Connection Control Program Award. The Public Drinking Water System Award is for "overall excellence in all aspects of operating a public water system" and going "above and beyond the minimum standards in protecting public health and ensuring reliable operation." TCEQ is the state regulatory agency for water and wastewater providers. Arlington was one of just two public water systems out of 7,000 public water systems in Texas to earn the Outstanding Public Drinking Water System Award in 2025. It was the sole recipient of the Cross Connection Control Program Award in 2025 – a testament to the department's commitment to public health and water safety.



Enhance Mobility

Plan, Manage, and Maintain Public Transportation Infrastructure

Project	Department(s)
Charging Smart Silver Designation	**Transportation**

Summary:
The Charging Smart program is part of the US Department of Energy's Energy Ready programming which helps local governments strategically manage the expansion of distributed energy technologies, including electric vehicle (EV) charging infrastructure. The Charging Smart program has developed a comprehensive list of designation tasks, based on established best practices, that encourage the growth of EVs and EV charging infrastructure at the local level.

In 2025, the City of Arlington became the first municipality in the southern half of the US to be awarded the program's Bronze designation.

Silver designation requires municipalities to review, and potentially update, language in their Unified Development Code (UDC) specific to parking lots and charging infrastructure. Additionally, an analysis of the City's current fleet makeup must be completed. Satisfactory completion of these required tasks, along with surpassing 150 total program points, will qualify the City of Arlington to apply for Silver designation.

Milestone	Estimated Completion	Actual Completion
Complete Fleet Analysis	Aug. 2026	
Planning & Zoning Commission Review and Comment	Dec. 2026	
Council Review and Comment	Feb. 2027	
Submit Application Materials	Mar. 2027	

Enhance Mobility

Plan, Manage, and Maintain Public Transportation Infrastructure

Project	Department(s)
Division Street Sidewalks Right-of-Way (ROW) Acquisition	**Strategic Initiatives and Public Works**

Summary:
The City has partnered with Texas Department of Transportation (TxDOT) to design and construct pedestrian sidewalks and improvements along Division Street from Collins to Cooper Streets in Downtown Arlington. The proposed design includes upscale pedestrian enhancements to encourage redevelopment and placemaking efforts in the Downtown area. As part of this project, a significant right-of-way is required to construct the proposed design. Forty-four (44) acquisitions are needed before the project can be bid for construction. Acquisition is underway and is expected to be complete by May 2027.

Milestone	Estimated Completion	Actual Completion
22 (50%) Parcels Acquired and Closed	Mar. 2026	June 2026
33 (75%) Parcels Acquired and Closed	Aug. 2026	
44 (100%) Parcels Acquired and Closed	Dec. 2026	

Enhance Mobility

Plan, Manage, and Maintain Public Transportation Infrastructure

Project	Department(s)
Safe Streets Arlington Plan Implementation	**Transportation**

Summary:
The Safe Streets Arlington Plan is designed to reduce and prevent roadway fatalities and serious injuries for all roadway users within the City of Arlington. The Plan was adopted by City Council on Dec. 10, 2024. The Plan's stated goal is to "reduce deaths and serious injuries on Arlington's streets by five percent annually to achieve a shared goal of zero deaths and serious injuries by 2050."

The Plan identifies top priority locations for safety improvements, including 11 intersections and 20 corridor segments. There are a total of 43 action items recommended in the Plan, including 21 short-term items (to be completed within 2 years), 18 mid-term items (to be completed in 3-7 years), and 4 long-term items (to be completed in 5-7 years). The Plan also recommends that it is substantially updated approximately every 5 years. Plan implementation will be led by the Transportation Department in collaboration with the Arlington Police Department and the Public Works Department, as well as other relevant City Departments. External funding opportunities will be pursued to support implementation activities.

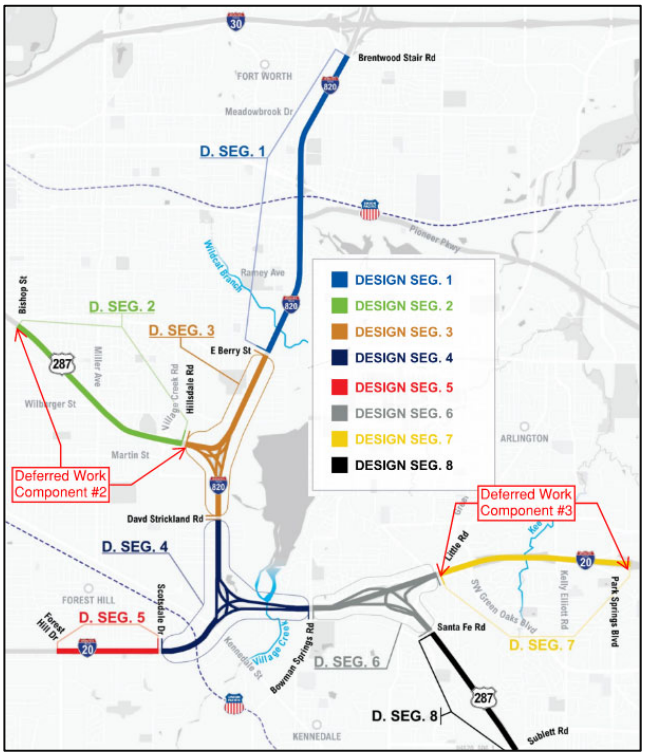
Milestone	Estimated Completion	Actual Completion
Regular Internal Stakeholder Committee Meetings	On-going	Oct. 2025
Regular Updates to City Council	On-going	Nov. 2025
Substantial Completion of Short-term Actions	Dec. 2026	
Substantial Completion of Mid-term Actions	Dec. 2029	
Consider Update of Plan	Dec. 2029	

Enhance Mobility

Plan, Manage, and Maintain Public Transportation Infrastructure

Project	Department(s)
Southeast Connector Project (I-20 / I-820 / US-287) Interchange	**Public Works**

Summary:
The purpose of this Texas Department of Transportation (TxDOT) project is to improve mobility and safety and provide transportation options for travelers through the area. The project will reconstruct the interchange of Interstates I-20, I-820, and Highway US-287. The new infrastructure will include additional main lanes, entrance and exit ramp adjustments, frontage road intersection improvements, and bicycle and pedestrian accommodations.



Design Segments / Deferred Work Component	Anticipated Substantial Construction Completion
Segments 1, 3, 4, 5, 6, & 8	Feb. 2028
Segment 2 (DWC #2)	TBD
Segment 7 (DWC #3)	TBD

Enhance Mobility

Plan, Manage, and Maintain Public Transportation Infrastructure

Project	Department(s)
Street Rebuild and Capital Street Improvement Projects	**Public Works**

Summary:
Street Rebuild and Capital Street Improvements projects are funded with General Obligation (GO) Bonds and are funded through inclusion in the annual capital budget.

The projects listed below include carry-over projects funded in prior years that have not completed construction, as well as the planned FY 2027 projects. Project milestones listed in the table will be updated as they occur during the year.

Roadway & Sidewalk Engineering Project	Lane Miles
Debbie Ln. (W. City Limits to SH-360)	4.66
Mansfield Webb Rd. (Silo Rd. to Collins St.)	2.6
Mitchell St. (Collins St. to Sunnyvale Dr.)	0.8
Randol Mill Rd. (N. Cooper St. to N. Collins St.)	5.8
Park Row Drive (New York Ave to SH-360)	4.9
Sherry Street (Park Row Dr. to Pioneer Pkwy (Spur 303)	2.3
2023 Residential Rebuilds Ph. 1 – Daniel Dr.	1.39

Roadway Capital Improvement Project	Estimated Bid Date	Actual Bid Date	Estimated Completion	Actual Completion
Debbie Ln. (W. City Limits to SH-360)	Dec. 2022	Apr. 2023	Nov. 2025	July 2026
Mansfield Webb Rd. (Silo Rd. to Collins St.)	Feb. 2024	Oct. 2025	June 2027	
Mitchell St. (Collins St. to Sunnyvale Dr.)	Feb. 2024	Mar. 2025	Apr. 2026	Apr. 2026
Allan Avenue Sidewalk	May 2026	May 2026		
Randoll Mill Rd. (N. Cooper to N. Collins)	Dec. 2028			
Park Row (New York Ave to SH 360)	May 2029			
Sherry Street (Park Row Dr. to Pioneer Pkwy. (Spur 303)	May 2029			

Enhance Mobility

Plan, Manage, and Maintain Public Transportation Infrastructure

Project	Department(s)
Traffic Management Technology Improvements	**Public Works**

Summary:
Implementing smart traffic management technology will assist the City in developing a more efficient transportation system that enhances mobility and increases the quality of life for residents and visitors.

Some of the benefits resulting from implementing new technology include:

- Reduced traffic congestion
- Prioritized traffic based on real-time conditions
- Quicker response to traffic incidents
- Reduced pollution

During FY 2027, work to implement new traffic management technology will focus on the following prioritized actions:

1. Retime two Major Corridors – Green Oaks Blvd. and Cooper St.
2. Deploying public-facing traffic map showing congestion and road closures
3. Deploy TRAINFO re-routing system
4. Installation of Additional Closed-circuit Television (CCTV) Cameras
5. Installation of Connected Vehicle Devices

Corridor Travel Time Goals	Actual Travel Time
NB Cooper St. (Turner-Warnell Rd. to I-30) 23:21 (+/- 2 min 20 sec)	
SB Cooper St. (I-30 to Turner-Warnell Rd.) 22:07 (+/- 2 min 13 sec)	
NB Collins St. (Mansfield Webb Rd. to Mosier Valley Rd.) 28:31 (+/- 2 min 51 sec)	
SB Collins St. (Mosier Valley Rd. to Mansfield Webb Rd.) 26:16 (+/- 2 min 38 sec)	
EB Division St. (West City Limit to East City Limit) 15:57 (+/- 1 min 36 sec)	
WB Division St. (East City Limit to West City Limit) 15:46 (+/- 1 min 35 sec)	
EB Pioneer Pkwy. (West City Limit to East City Limit) 17:12 (+/- 1 min 43 sec)	
WB Pioneer Pkwy. (East City Limit to West City Limit) 16:16 (+/- 1 min 38 sec)	

Traffic Management Improvement Projects	Estimated Completion	Actual Completion
Installation of Additional Connected Vehicle Devices	Sept. 2025	Oct. 2025
Installation of Additional Cameras for Traffic Monitoring	Sept. 2025	Dec. 2025
Deploy TRAINFO Re-routing System	May 2025	Dec. 2025
Deploying Public-facing Traffic Map Showing Congestion and Road Closures	May 2026	
Retime two Major Corridors – Green Oaks Blvd. and Cooper St.	Sept. 2025	Dec. 2025

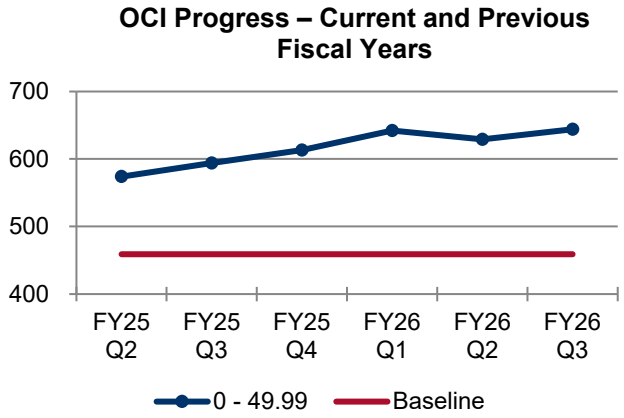
Enhance Mobility

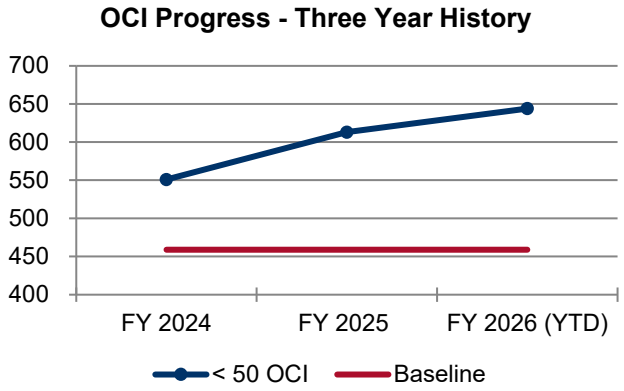
Plan, Manage, and Maintain Public Transportation Infrastructure

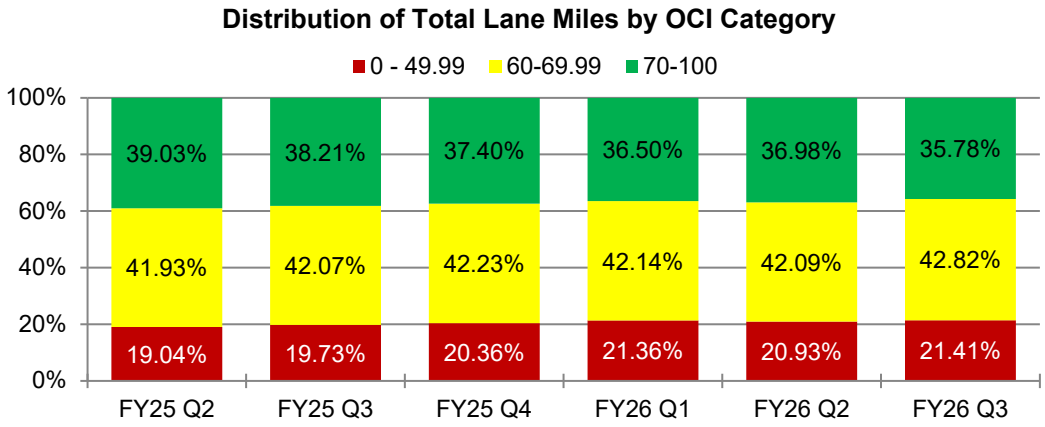
Project	Department(s)
Update Street Condition	**Public Works**

Summary:
Since FY 2013, the City has utilized a "Do Worst First" street condition philosophy which focused on addressing streets with an Overall Condition Index (OCI) rating below 50. Beginning in FY 2023, the City shifted to a prevention-based philosophy that will emphasize the maintenance of "yellow" streets, those streets with an OCI rating 50-69, as well as continuing to address the "red" streets through the Capital Improvement Program.

With an additional focus on preventative maintenance, the target is to reduce the FY 2022 baseline to prolong the life of the roadways and achieve a more balanced network.







Enhance Mobility Scorecard

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Public Works: Citizen Perception of Traffic Levels are Acceptable as "Strongly Agree" or "Somewhat Agree" [Biennial Survey]	33%	37%		45%
Public Works: Citizen Perception of Excellent or Good for Traffic Flow Management in the Entertainment District [Biennial Survey]	39%	36%		45%
Public Works: Citizen Perception of Overall Satisfaction with the Management of Traffic Flow During Peak Hours as "Excellent" or "Good" [Biennial Survey]	35%	37%		45%
Public Works: Travel Time on Northbound Cooper from Turner-Warnell to I-30	22:29	22:15	21:41	23:21
Public Works: Travel Time on Southbound Cooper from I-30 to Turner-Warnell	23:18	22:29	22:13	22:07
Public Works: Travel Time on Northbound Collins from Mansfield Webb Road to Mosier Valley Road	26:17	27:08	26:47	28:31
Public Works: Travel Time on Southbound Collins from Mosier Valley Road to Mansfield Webb Road	27:35	27:54	27:05	26:16
Public Works: Travel Time on Eastbound Division from West City Limit to East City Limit	17:12	17:20	17:24	15:57
Public Works: Travel Time on Westbound Division from East City Limit to West City Limit	16:00	17:00	15:46	15:46
Public Works: Travel Time on Eastbound Pioneer Parkway from West City Limit to East City Limit	18:14	17:33	17:40	17:12
Public Works: Travel Time on Westbound Pioneer Parkway from East City Limit to West City Limit	17:39	16:40	17:24	16:16
Public Works: Percentage of Traffic Signals Receiving Annual Preventative Maintenance Compared to Goal of 511	100%	100%	84%	100%
Public Works: Citizen Perception of Overall Condition of Streets / Roads as "Excellent" or "Good" [Biennial Survey]	39%	39%		45%
Public Works: Lane Miles with Overall Condition Index (OCI) < 50	551	613	629	Maintain
Public Works: Percentage of Signs Replaced that do not Meet Minimum Standards Compared to Goal of 3,000	129%	106%	78%	100%
Transportation: Arlington On-Demand Rideshare Ridership	579,880	498,560	500,000	475,000
Transportation: Handitran Ridership	139,641	141,634	140,000	125,000
Transportation: Handitran On-time Performance	88%	91%	95%	90%
Transportation: Aviation Operating Cost Recovery	119%	128%	109%	110%
Transportation: Total Aircraft Operations	123,677	112,460	115,000	115,000
Transportation: Hangar Occupancy Rate	100%	100%	100%	100%
Transportation: Total Fuel Volume Sold (Gallons)	New Measure for FY 2025	1,148,500	1,030,000	1,100,000

Business Plan

Grow Our Economy

Build a Strong and Diverse Business Community

Project	Department(s)
Economic Development Corporation Welcome Center	**Strategic Initiatives, Economic Development Corporation, and Asset Management**

Summary:
The Arlington Economic Development Corporation (AEDC) plans to construct a "welcome center", a facility intended to showcase the economic, locational, and other advantages of the City of Arlington to assist with recruiting economic development prospects and hosting official City visitors. It is expected to be state-of-the-art and feature impactful design, interactive technology, and meeting space to host business prospects, dignitaries, and other important guests of the City.

Milestone	Estimated Completion	Actual Completion
Conceptual Design Complete	Jan. 2025	Jan. 2025
Construction Drawings Complete	June 2026	
Begin Construction	Aug. 2026	
Complete Construction	Mar. 2027	

Grow Our Economy

Build a Strong and Diverse Business Community

Project	Department(s)
Expansion of Film-Friendly Program	**Communication & Legislative Affairs**

Summary:
Becoming a Digital Media Friendly Texas (DMFTX) Certified Community is a strategic and forward-looking move for Arlington that will strengthen its position as a hub for innovation, job creation, and creative industry growth. Spearheaded by the City of Arlington's Office of Communication, this initiative underscores the City's commitment to position itself to attract high-wage jobs in animation, VFX (visual effects), video games, and XR (extended reality) by establishing a strong foundation for digital media engagement.

Arlington is actively advancing through the certification process – designating an official Digital Media liaison, participating in a Texas Film Commission-sponsored workshop, registering local digital media assets in the Texas Production Directory, and forming a dedicated Digital Media Committee of local industry stakeholders. As a Film Friendly Texas Certified Community, Arlington is now doubling down on its creative sector leadership, positioning itself as a comprehensive destination for both film and digital media industries across Texas and beyond.

Milestone	Target Date	Percent Complete
Attend a Texas Film Commission Community Workshop	3rd Qtr. FY 2025	100%
Establish an Official Digital Media Liaison	1st Qtr. FY 2026	100%
Register 7 Digital Media Resources in the Texas Production Directory	3rd Qtr. FY 2026	45%
Create a Digital Media Committee	1st Qtr. FY 2027	0%
Establish a Regular Digital Committee Meeting	2nd Qtr. FY 2027	0%

Grow Our Economy

Build a Strong and Diverse Business Community

Project	Department(s)
Planning & Zoning Commission Training	**Planning & Development Services**

Summary:
Training can improve decisions of the Planning & Zoning Commission (P&Z) and help commissioners provide best-practice recommendations to the Council. The goal is to both inform and expand the thinking of commissioners about urban planning and the development process.

Planners and other professionals will conduct a series of training sessions ranging from “how to” topics to cutting-edge thinking. Training will take place during P&Z work sessions.

The dates for training may be adjusted depending upon the caseload scheduled for a particular day. Gas well training is held as needed, in conjunction with drilling zone Specific Use Permit (SUP) applications.

Milestone	Estimated Completion	Actual Completed
Gas Well Regulation		
Vested Rights		
Tax Credit		
Legislative Training Session		
Legislative Training Session		

Grow Our Economy

Foster Development and Redevelopment in Targeted Areas

Project	Department(s)
Ben Thanh Plaza Improvement Project	**Strategic Initiatives and Economic Development Corporation**

Summary:
Ben Thanh Plaza will soon see several enhancements, thanks to a strategic partnership between HKT Management, who manages Ben Thanh Plaza, the City of Arlington and the Arlington Economic Development Corporation (EDC). The goal of these improvements is to enhance tourism, improve the International Corridor and foster a thriving, community-focused environment in the shopping center, which encompasses 13.1 acres and houses around 50 stores and over a dozen dining options.

Through the agreement, HKT Management will make property improvements including:

- Resurfacing the parking lots
- Constructing an outdoor central plaza for food trucks and events
- Improving landscaping
- Refreshing the interior and exterior of buildings in Ben Thanh Plaza

HKT Management will also construct a new 15,000-square-foot commercial building.

This redevelopment effort aligns with the City's International Corridor Visioning Effort, which establishes recommendations to guide improvements in the area, including lighting and walkability, enhancing aesthetics and identity and building community capacity.

In exchange for these improvements with a minimum capital improvement expenditure of $3.5 million, the Arlington EDC will reimburse up to $1.6 million for the costs of constructing infrastructure. The Owner will be required to complete all improvements within 21 months of signing the agreement and to maintain the property's aesthetic appearance and cleanliness throughout the term of the agreement.

Milestone	Target Date	Percent Complete
Agreement Finalization	Apr. 2025	100%
Design and Permitting Completion	1st Qtr. FY 2026	70%
Begin Site Improvements	2nd Qtr. FY 2026	70%
Central Plaza & Infrastructure Construction	3rd Qtr. FY 2026	60%
Commercial Building Construction	4th Qtr. FY 2026	15%
Project Completion & Public Launch	2nd Qtr. FY 2027	40%

Grow Our Economy

Foster Development and Redevelopment in Targeted Areas

Project	Department(s)
Development of West Airport – E-Space	**Strategic Initiatives and Economic Development Corporation**

Summary:
In May 2024, the City of Arlington, the Arlington Economic Development Corporation (AEDC), and espace Inc. (E-Space) entered into a Master Agreement establishing a framework to develop E-Space's North American headquarters, manufacturing facility, hangar space, and other improvements at the Arlington Municipal Airport. The AEDC will construct and own the facility, which E-Space will lease.

Founded in 2022, E-Space is a global telecommunications and satellite manufacturer offering a sustainable low earth orbit system for scalable internet of things applications. E-Space plans to lease up to 750,000 square feet of manufacturing and office space in Arlington and create up to 2,000 direct jobs over 30 years. A third-party economic impact analysis projects 3,355 direct and indirect jobs and over $8 billion in wages over the 30-year lease term.

The AEDC is under construction on a 480,000 sq. ft. manufacturing facility and associated infrastructure for E-Space to occupy as a tenant with completion slated for June 2027.

Milestone	Estimated Completion	Actual Completion
Phase I Design Complete	Dec. 2024	Jan. 2025
Develop and Execute all Subsequent Agreements	Oct. 2025	Sept. 2025
Begin Construction of Phase I	July 2025	Sept. 2025
Complete Construction	June 2027	

Grow Our Economy

Foster Development and Redevelopment in Targeted Areas

Project	Department(s)
Lincoln Square / Anthem Redevelopment	**Strategic Initiatives and Economic Development Corporation**

Summary:
In October 2022, Trademark Property Company closed on the Lincoln Square shopping center at Collins and I-30. The center has been on the decline for several years and has many tenant vacancies. Trademark plans to redevelop the east and south sides of the center with new retail and a refreshed look.

Milestone	Estimated Completion	Actual Completion
Incentive Agreement Executed	Feb. 2026	Feb. 2026
Begin Construction	May 2026	
Complete Construction	Dec. 2029	

Grow Our Economy

Foster Development and Redevelopment in Targeted Areas

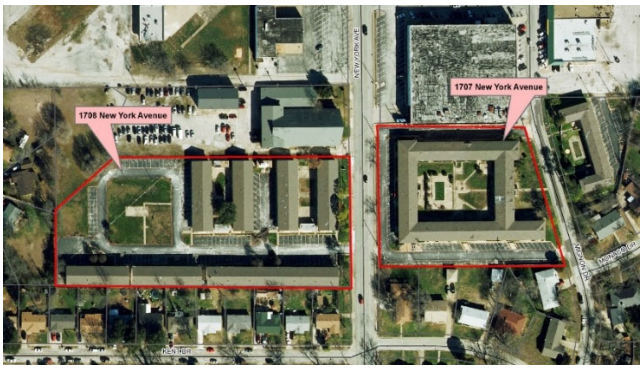
Project	Department(s)
Redevelopment of 1707 & 1708 New York Avenue	**Housing**

Summary:
This site is the former La Joya Apartments complex. La Joya was a troubled property, with a long history of code violations. In 2014, the city relocated the residents to safe and decent housing, and in 2015, the dangerous and substandard structures were demolished. The City acquired the property through foreclosure in 2016 and has been maintaining the property to date.

In recent years, several developers have approached council members and staff with redevelopment concepts for the City-owned land.

In late 2025, City Council expressed an interest in exploring options for the property.

In the 3rd Quarter of FY 2026, a request for qualification (RFQ) will be issued seeking a development partner to explore redevelopment of this site, consistent with the New York Avenue Corridor Study and other applicable plans.



Description	Estimated Completion	Actual Completion
Issue RFQ	3rd Qtr. FY 2026	
Select Developer	4th Qtr. FY 2026	
Enter Agreement with Developer	1st Qtr. FY 2027	
Approve Development Concept	3rd Qtr. FY 2027	
Begin Construction	4th Qtr. FY 2027	

Grow Our Economy Scorecard

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Citizen Perception that Arlington is a Great Place to Operate a Business [Biennial Survey]	48%	47%		50%
Citizen Perception that Arlington is a Great Place to Work [Biennial Survey]	48%	49%		50%
Strategic Initiatives: Royalties from Real Estate Holdings	$2,603,948	$3,432,546	$3,000,000	$3,000,000
Strategic Initiatives: Right-of-Way Permits Issued	879	1,024	1,000	1,000
Strategic Initiatives: Total Acquisitions (Real Property and Easements)	New Measure in FY 2025	61	50	50
Strategic Initiatives: Prospects	New Measure in FY 2025	48	32	50
Strategic Initiatives: Prospects to Executed Agreements (as a Percentage of Prospects)	New Measure in FY 2025	10%	6%	10%
Strategic Initiatives: Capital Investment of Executed Agreements	New Measure in FY 2025	$126 million	$100 million	$50 million
Strategic Initiatives: Full-time Jobs Created and Retained by Executed Agreements	New Measure in FY 2025	1,425	195	250
Strategic Initiatives: Business Retention and Expansion Visits	New Measure in FY 2025	129	129	200
Strategic Initiatives: Marketing and Recruitment-related Events Attended	New Measure in FY 2025	96	50	50
Strategic Initiatives: Foreign Direct Investment (FDI) of Total Pipeline	New Measure in FY 2026		25%	4%
Planning: Turnaround Time to First Comments for Commercial Construction Plans within 12 Business Days	97%	97%	95%	95%
Planning: Turnaround Time for Building Inspections within 24 Hours	100%	100%	100%	100%
Planning: Striving to Provide Exceptional Customer Service in our Permitting Process by Maintaining an 80% or Higher average of “4+” Rating in Overall Customer Experience	94%	91%	90%	80%

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Department(s)
City of Arlington Retirement Benefits (401k / 457b)	**Human Resources**

Summary:
In the 1st Quarter of FY 2026, the Department went out to Request for Proposals for the City's Retirement Benefits vendor for the 401k/457b plans. Teachers Insurance and Annuity Association (TIAA) was chosen as the vendor for the City of Arlington. The implementation occurred in the 3rd and 4th Quarters of 2026 for a September 1st effective date. In FY 2027, we will provide ongoing communication, auditing, and monitoring of this transition.

Finally, we will develop a comprehensive financial-wellness program that supports employees at every stage of life – new hires, mid-career professionals, and those nearing retirement – by leveraging TIAA and Texas Municipal Retirement System (TMRS) resources. The program will include a coordinated communications plan, targeted learning sessions, online educational tools, and in-person workshops to help employees build long-term financial confidence and security.

Milestone	Estimated Completion	Status
Plan Performance and Quarterly Service Metrics	1st Qtr. FY 2027	
Email Campaigns, Learning Sessions and Promotion of Online Resources	2nd Qtr. FY 2027	
Email Campaigns, Learning Sessions and Promotion of Online Resources	3rd Qtr. FY 2027	

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Department(s)
City of Arlington Wellness Communication Strategy and Events	**Human Resources**

Summary:
The Benefits Division is launching a revitalized, fully rebranded wellness program designed to strengthen employee engagement, support preventive health, and build a culture of well-being. The refreshed program identity will unify all wellness activities under a clear, modern brand that employees can easily recognize and connect with.

As part of this relaunch, we will host the following:

- Fall Screening Event: Support early detection and preventive care including biometric screenings, flu shots, and blood drive.
- Spring Wellness Fair: Provide employees with hands-on access to wellness resources, vendors, and education.
- Walking Challenge: Increase daily movement, build team camaraderie, and promote healthy habits.

Milestone	Estimated Completion	Status
Launch Rebrand and Fall Screening Event	1st Qtr. FY 2027	
Spring Wellness Fair	3rd Qtr. FY 2027	
Walking Challenge	4th Qtr. FY 2027	

Preserve Financial Stability and Resilience

Build A Sustainable, Talented Workforce

Project	Department(s)
College of Parks, Recreation, & Culture	Parks, Recreation, & Culture

Summary:
The College of Parks, Recreation, & Culture is an employee onboarding and professional development program designed to strengthen training, improve employee retention, and build a deeper knowledge base across Arlington Parks, Recreation, & Culture. The program will provide employees with a structured learning pathway that supports both new-hire onboarding and continued growth for existing staff, helping team members better understand department operations, City processes, customer service expectations, and the broader role they play in serving the Arlington community.

The program will include individual courses focused on core competencies such as customer service, conflict management, communication, safety, leadership, financial processes, and City operations. In addition, employees will have the opportunity to participate in division-specific “degree plans” focused on areas such as Park Operations, Park Planning, Business Services, Animal Services, Recreation Services, Cultural Services, and other key department functions. These degree plans will allow employees to gain targeted knowledge in their current field while also learning about other areas of the department. Employees will be able to earn bachelor-level recognition in specific subject areas, combine multiple areas of study toward a master-level achievement, and continue advancing toward a doctorate-level recognition in Parks, Recreation, & Culture. The program will conclude with a capstone project, selected at the discretion of the employee and department leadership, allowing participants to apply what they have learned in a way that benefits the department through process improvements, new program ideas, operational efficiencies, or enhanced service delivery.

Quarter	Staff Enrolled	Number of Hours
1st Quarter		
2nd Quarter		
3rd Quarter		
4th Quarter		

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Department(s)
Compensation and Classification Structural and Strategic Review	**Human Resources**

In FY 2024, the City determined that a new compensation philosophy and pay structure were needed. As part of this effort, comparative benchmark cities were identified, and the City's official compensation philosophy and pay structure were established. The new philosophy introduced a three-year cycle for the Compensation Team to review all job families, with the first full cycle completed at the end of FY 2026. This phased but ongoing approach allows the City to more accurately evaluate positions across all departments.

To support this process and comply with Texas records retention requirements, all job descriptions must be reviewed every three years in alignment with the compensation review cycle. The Compensation Team will lead this initiative by identifying positions scheduled for review each year and collaborating with Human Resources Operations and City departments to ensure job descriptions are updated consistently and accurately. Additionally, comprehensive market studies for Council-Appointed Positions (CAP) and executive roles were completed and will continue annually.

In FY 2027, the Compensation Team will review and finalize the three-year compensation philosophy, evaluate its overall effectiveness, and continue work on the Management Professional job family while incorporating lessons learned from prior reviews

Milestone	Estimated Completion	Status
Adopt City's Official Compensation Philosophy	1st Qtr. FY 2024	Completed
Complete Year 1 of Compensation Review Cycle (Management Professionals)	4th Qtr. FY 2024	Completed
Complete a Comprehensive Market Study for CAP and Executive Roles	2nd Qtr. FY 2025	Completed
Complete Year 2 of Compensation Review Cycle (Admin Clerical and Technical Craft)	4th Qtr. FY 2025	Completed
Complete Year 3 of Compensation Review Cycle (IT, Engineering, and Seasonals)	4th Qtr. FY 2026	In Progress
Finalize Review and Update Job Descriptions	4th Qtr. FY 2027	In Progress
Finalize / Reevaluate the Compensation Philosophy	4th Qtr. FY 2027	In Progress

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Department(s)
Guardian Background Software Implementation	**Fire**

Summary:
Implementation of Background Software Guardian will allow for improved background investigation for the hiring process of employees in the Prevention, Operations, and Communication divisions in the Fire Department. It will also speed up the hiring process, allowing for improved hiring and on-boarding of employees.

Milestone	Estimated Completion	Actual Completion

Preserve Financial Stability and Resilience

Build a Sustainable, Talented Workforce

Project	Department(s)
Intergovernmental Relations (IGR) University	**Communication & Legislative Affairs**

Summary:
Develop and deliver an internal educational program ("IGR University") to provide the organization with a clear understanding of the IGR division, its role, and the legislative session process. IGR University will include a series of interactive sessions designed to engage leadership, departmental staff, and subject-matter experts, building foundational knowledge to support informed participation in legislative planning.

Running concurrently with the initial IGR University classes, develop the City's legislative agenda by incorporating departmental input and IGR priorities, preparing it for final approval by the City Council.

IGR University may be repeated as needed to refresh staff knowledge or onboard new employees.

Milestone	Target Date	Percent Complete
Define IGR University and Develop Course Materials	2nd Qtr. FY 2026	100%
Announce IGR University & Kickoff Legislative Agendas Cycle	2nd Qtr. FY 2026	100%
Hold IGR University Classes	2nd Qtr. – 3rd Qtr. FY 2026	40%
Determine Legislative Needs	2nd Qtr. – 3rd Qtr. FY 2026	90%
Draft 2027-2028 State and Federal Legislative Agendas	3rd Qtr. FY 2026	50%
Present 2027-2028 State and Federal Legislative Agendas to Municipal Policy Committee	3rd Qtr. FY 2026	
Present 2027-2028 State and Federal Legislative Agendas to City Council	3rd Qtr. FY 2026	
Hold additional IGR University Classes Pre-Legislative Session / New Congress	2nd Qtr. FY 2027	

Preserve Financial Stability and Resilience

Build A Sustainable, Talented Workforce

Project	Department(s)
Professional Development & Employee Experience	**Human Resources**

Summary:
Workday Phase III: Integration of Pryor Learning Solutions into Workday continues, providing employees access to over 1,000 on-demand courses in workplace safety, human resources, business skills, communication, and professional development.

The Arlington Police Department (APD) will complete its transition to Workday for performance evaluations in FY 2027. Following 4th Quarter FY 2026 planning, efforts will focus on data cleanup, system configuration, testing, and full implementation for the APD evaluation cycle.

City of Arlington Internship Program: Building on the successful Spring 2026 Citymester pilot, the Internship Program is expanding citywide. Summer 2026 includes 13 interns placed across multiple departments through partnerships with high schools, universities, and trade schools.

FY 2027 efforts will focus on formalizing a scalable internship framework, expanding institutional partnerships, and launching future cohorts to strengthen the City's talent pipeline.

Municipal Volunteer Program: Following the R3 (Revise, Revamp, Relaunch) initiative completed in the 3rd quarter of FY 2026, the program enters FY 2027 focused on sustaining improvements and growing participation.

FY 2027 priorities include tracking volunteer performance metrics, supporting coordinators, and increasing recruitment to meet annual volunteer goals.

Milestone	Estimated Completion	Status
Workday Phase III		
1. Prior Learning Implementation & Performance Management Integration	4th Qtr. FY 2026	In Progress
2. System Testing & Validation	1st Qtr. FY 2027	
3. APD Performance Mgmt. Full Rollout & Go-Live	2nd Qtr. FY 2027	
Internship Program		
1. Summer cohort placement (13 interns)	3rd Qtr. FY 2026	In Progress
2. Establish partnerships with additional institutions	4th Qtr. FY 2026	
3. Formalize city-wide internship framework	1st Qtr. FY 2027	
4. Launch FY 2027 intern cohort	2nd Qtr. FY 2027	
Municipal Volunteer Program		
1. Program relaunch execution	3rd Qtr. FY 2026	In Progress
2. Post relaunch metric tracking & reporting	1st Qtr. FY 2027	
3. Volunteer recruitment expansion efforts	2nd Qtr. FY 2027	
4. Annual Program review and refinement	4th Qtr. FY 2027	
Leadership Development Series		
1. Curriculum development – all 3 tasks	1st Qtr. FY 2027	
2. Launch: Aspiring Leaders	1st Qtr. FY 2027	
3. Launch: Supervisor Basics 2.0	2nd Qtr. FY 2027	
4. Launch: Executive Leadership	4th Qtr. FY 2027	

Leadership Development Series: Three leadership tracks – Aspiring Leaders, Supervisor Basics 2.0, and Executive Leadership – will transition from curriculum development in 4th quarter of FY 2026 to full implementation in FY 2027.

Each track targets a specific employee group, with program evaluation and refinement following the first cohort cycle.

Preserve Financial Stability and Resilience

Build A Sustainable, Talented Workforce

Project	Department(s)
Risk Management Observation and Feedback	**Human Resources**

Summary:
In FY 2026 Risk & Safety hosted multiple informational sessions to educate departments on the day-to-day functions of Risk Management. The "Risk & Safety Tour" was highly successful and provided awareness and education to many employees and managers / supervisors on the operations of Risk and Safety such as accident investigating, drug and alcohol program administration, workers' compensation & liability claims and the contract review process.

Through the Risk & Safety tour and reflection of prior fiscal year activity and performance, an increased desire and need to provide additional resources and tools for departments to utilize when experiencing risk or safety-related tasks existed.

Through this observation and feedback, Risk & Safety is devoted to providing helpful resources such as user-friendly standard operating procedures and guides and training sessions to allow for continued education about the functions of Risk Management.

Milestone	Target Date	Status
Drug & Alcohol Program		
Develop Digital Decision-making Tool	1st Qtr. FY 2027	
Develop Standard Operating Procedures	1st Qtr. FY 2026	
Contract & Certificate of Insurance Review		
Develop Standard Operating Procedures	1st Qtr. FY 2027	
Create Contract Review & Certificate of Insurance Training	1st Qtr. FY 2027	

	Total Inquiries	Average Response Time
1st Qtr.		
2nd Qtr.		
3rd Qtr.		
4th Qtr.		

Preserve Financial Stability and Resilience

Build A Sustainable, Talented Workforce

Project	Department(s)
Workday Online Training Program for Drivers	**Fleet Services**

Summary:
The safe and responsible operation of the City's fleet vehicles and equipment is critical to controlling maintenance and replacement costs and to ensuring proper stewardship of City assets.

Fleet maintenance costs generally fall into several categories. Preventative Maintenance and Normal Wear & Tear repairs are expected, can be planned for, and are typically covered under Target maintenance costs in the City's fleet maintenance contract.

In contrast, Avoidable Damage, Operator Abuse or Neglect, and Accident & Collision Repairs are less predictable and are classified as Non-Target maintenance costs under the contract.

Fleet accidents and collisions can also result in damage and associated costs to third parties, which the City is responsible for addressing.

To help mitigate these risks, Fleet Services will explore the feasibility of deploying required-at-onboarding as well as ongoing and specialized training for anyone who operates City vehicles or equipment through the Human Resources Department training program modules.

Milestone	Target Date	Percent Complete
Identify Compatible Online Training Resources	Dec. 31, 2026	
Create Curriculum	Mar. 31, 2027	
Roll-out Fleet-wide Program	June 30, 2027	
Identify Individualized Training Opportunities	June 30, 2027	
Assess Feasibility of Individualized Training Tracks	Sept. 30, 2027	
Monitor Program Compliance	Sept. 30, 2028	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Department(s)
Procurement Training and Compliance Enhancement Initiative	**Finance**

Summary:

The Office of Procurement will develop and implement a comprehensive procurement training program through the City's Workday Learning platform to strengthen purchasing knowledge, improve compliance, and promote consistent procurement practices across all City departments. This initiative will establish a standardized, routine, and on-demand training curriculum designed to support employees involved in purchasing, contract administration, and procurement-related activities.

As part of this initiative, procurement-related training will become mandatory for all newly hired employees with purchasing responsibilities within their respective departments. In addition, employees will be required to complete refresher training every two years to ensure continued compliance with current laws, policies, procedures, and system updates.

Training courses will cover key procurement topics, including but not limited to:

- Procurement Law and Regulatory Overview
- Contract Administration and Vendor Management
- Procurement Card (P-Card) Policies and Procedures
- Workday Procurement and Purchasing Processes

Milestone	Estimated Completion	Actual Completed
Develop Training Curriculum	12/31/2026	
Configure Workday Learning	02/28/2027	
Pilot Training	04/30/2027	
Implement Training	07/31/2027	

Preserve Financial Stability and Resilience

Ensure Responsible Fiscal Management

Project	Department(s)
Strategic Payment Card Modernization Initiative	**Finance**

Summary:
In FY 2027, The Office of Procurement will lead a comprehensive review and modernization of the City's corporate payment card programs to improve operational efficiency. This initiative will focus on three key components:

Travel Card Program Development and Implementation:
Research, develop, and implement a citywide travel card policy and program designed to streamline employee travel. The initiative will evaluate best practices, internal business needs, policy requirements, and available banking solutions to create a standardized and efficient process that reduces reimbursement timelines, minimizes out-of-pocket employee expenses, and improves oversight of travel expenditures

Procurement Card (P-Card) Program Evaluation and Enhancement:
Conduct a comprehensive assessment of the City's current procurement card program, including, rebate opportunities, technology capabilities, reporting tools, fraud prevention controls, and customer service support. The review will include evaluating alternative providers or program structures that may deliver increased value, improved operational efficiencies, enhanced analytics, and greater rebate revenue. Based on findings, Procurement will recommend and implement program enhancements or transition to a new provider if determined to be in the City's best interest.

Virtual Card Payment Program Implementation:
Partnering with the Accounts Payable Division and Treasury Division to develop and implement a virtual card payment solution for vendor invoice payments. The virtual card program will improve payment processing speed, reduce paper check issuance and administrative handling, strengthen payment security, and expand electronic payment capabilities for vendors. Additionally, the program is expected to increase the City's credit card rebate revenue while providing vendors with faster and more secure payment options.

Milestone	Estimated Completion	Actual Completed
Research Various Card Programs and Banking Partner Selection to Council	11/30/2026	
Implement Fire Department Travel Card Program	01/31/2027	
Implement Citywide Procurement Card and Travel Card Program	08/30/2027	
Implement Virtual Card Payment Program	09/30/2027	

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Arlington Intelligence (AI) Master Plan	**Parks, Recreation, & Culture**

Summary:
The Arlington Intelligence (AI) Master Plan is a strategic initiative designed to guide the responsible and effective use of artificial intelligence and innovative process improvements within Arlington Parks, Recreation, & Culture. The plan will document where the department currently stands in developing the AI Master Plan, identify related projects and initiatives, and create a framework for measuring progress, efficiency, and operational impact.

A key focus of the plan will be the responsible adoption of artificial intelligence, including appropriate use cases, staff expectations, data protection, privacy, transparency, and accountability. The plan will also include broader innovation efforts aimed at improving workflows, reducing administrative burden, enhancing customer service, supporting data-informed decision-making, and creating measurable operational efficiencies.

Performance measures will track both the development of the AI Master Plan and the progress of initiatives included within it. These may include AI-supported administrative tools, automated reporting, customer service enhancements, data analysis improvements, workflow automation, and other strategic process improvements. Each initiative will be evaluated based on implementation status, operational impact, staff time saved, service improvements, and estimated savings in operational costs.

Initiative	Value
Autonomous Range Pickers	
Autonomous Field Mowers	
Autonomous Fairway Mowers	
Autonomous Floor Cleaners	

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Artificial Intelligence (AI)-Driven Legislative Tracking Implementation	**Communication & Legislative Affairs**

Summary:
Develop and implement Quorum Analytics as the organization's new AI-driven legislative tracking tool, replacing the internal bill tracker.

Responsibilities include completing account setup for new users, deepening knowledge of account features, building dashboards, reports, newsletters, and other communication tools, and training at least 26 users (including leadership) through live sessions with recorded options available.

Metrics and dashboards will evolve to align with legislative priorities, including tracking bills the City weighs in on and interactions with the delegation.

Milestone	Target Date	Percent Complete
Finalize Account Setup	3rd Qtr. FY 2026	70%
Define Dashboard / Report metrics	3rd Qtr. FY 2026	40%
Build Initial Dashboards / Reports	3rd Qtr. FY 2026	25%
Conduct Pilot Training Sessions	3rd Qtr. FY 2026	
Full Deployment & Training Completion	3rd Qtr. FY 2026	
Pre-session Refresher Training	1st Qtr. FY 2027	
Collect Feedback & Adjust	4th Qtr. FY 2027	

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Artificial Intelligence-Enhanced Call Center Integration	**Communication & Legislative Affairs**

Summary:
This pilot integrates artificial intelligence (AI) powered call answering technologies with existing telephony applications to enhance customer service efficiency and quality. Using speech recognition, natural language understanding, and sentiment analysis, the stem will support real-time call transportation, intelligent routing, agent assistance and automated responses for common inquiries. The AI pilot will support Action Center interactions while enabling human agents to focus on more complex or higher-value customer needs.

Milestone	Target Date	Percent Complete
Initial Review of AI Products	2nd Qtr. FY 2026	100%
Selected Vendor Interface with Existing Technologies	3rd Qtr. FY 2026	50%
Initial Limited AI - Enhanced Call Answering Launch	3rd Qtr. FY 2026	50%
Program Expansion		

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Attorney E-File Portal	**Municipal Court**

Summary:
The Arlington Municipal Court will implement Tyler Technologies Attorney Portal. This portal is a secure web-based platform that is designed to modernize how attorneys and justice partners interact with the court. This add-on to the Incode case management system will allow attorneys to access case information, view dockets, and e-file documents directly from any location and at any time, providing remote access without the need to visit the courthouse in person or mailings.
Through the portal, attorneys will be able to efficiently view detailed case records, securely upload, and file documents such as attorney rep. letters, and other motions for the Court and Prosecutor's office to review. This initiative will provide benefits to all stakeholders such as increased transparency, faster document processing, reduced lobby/mail traffic, and improved compliance.

Milestone	Target Date	Status
Procure the Tyler Attorney E-file Portal	1st Qtr. FY 2027	
Complete Setup and Training	2nd Qtr. FY 2027	
Develop Outreach Materials	3rd Qtr. FY 2027	
Fully Launch the Attorney Portal	3rd / 4th Qtr. FY 2027	

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Budget Planning / Budget Book Development Software Implementation	**Finance**

Summary:
The Budget Office is currently evaluating vendors for new budget planning / budget book development software. The new software will need to integrate with Workday, the city's financial software, allow for revenue and expenditure forecasting, and seamless development of the annual budget document. Project kickoff is scheduled for FY 2027 and will be complete prior to the FY 2028 budget preparation process.

Milestone	Estimated Completion	Actual Completion
Request for Proposal Release	Mar. 2026	Mar. 2026
Vendor Selection / Contract Negotiation	Aug. 2026	
Planning	Oct. 2026	
Architect	Nov. 2026	
Configure / Prototype	Dec. 2026	
Testing	Feb. 2027	
Deploy / Training	Mar. 2027	
Go Live	Mar. 2027	
Post Go Live Support	June 2027	

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Cable Channel Improvements	**Communication & Legislative Affairs**

Summary:
Purchase and commission of new technology to continue to support public education via the cable channel and during City Council meetings. These technology updates are more reliable and allow us to more effectively communicate with Arlington residents.

Milestone	Target Date	Percent Complete
LED Video Wall in Council Briefing Room & Council Chambers	2nd Qtr. FY 2027	10%
Closed Captioning Upgrade	1st Qtr. FY 2027	10%

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Enterprise IT Project (FY 2023) – eBuilder Integration with Workday	**Information Technology**

Summary:
Integrations for the following program / project areas:

- Program budget management
- Project creation
- Project budget management
- Budget transfers
- Budget amendments or changes
- Purchase order and contract creation
- Invoice payment

In addition to these functions not being integrated between eBuilder and Workday, the transition to has removed several process controls originally implemented in response to Audit findings.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Planning Phase	4th Qtr. FY 2024	Complete
Procure Phase 1: Consulting	4th Qtr. FY 2024	Complete
eBuilder Business Analysis	2nd Qtr. FY 2025	Complete
Procure Phase 2: eBuilder Integration Services	3rd Qtr. FY 2025	Complete
Design Phase		
Build Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Enterprise IT Project (FY 2023) – Law Enforcement Internal Records and Performance Solution	**Information Technology and Police**

Summary:
The Police Department (APD) utilizes Administrative Investigations Management (AIM) to manage various agency activities but must find a replacement such as Benchmark Analytics, AIM's new owner, plans to sunset the platform and migrate clients to a costlier product that doesn't meet APD's needs or budget. This project will define APD's requirements and follow the City's procurement process to select a suitable alternative.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2024	Complete
Planning Phase	3rd Qtr. FY 2025	Complete
Procure Phase	2nd Qtr. FY 2025	Complete
Design / Build Phase	3rd Qtr. FY 2025	Complete
Data Mapping / Data Conversion / Migration		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Enterprise IT Project (FY 2024) – Document Management Improvement	**Information Technology and Planning & Development Services**

Summary:
The project aims to modernize and streamline the document management process within Planning & Development Services (PDS). This will be achieved by assessing, converting, and digitizing permit records and images. This project will improve records retention, establish digitization best practices, and provide public portal access to non-confidential data / images.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2025	Complete
Planning Phase		
Procure Phase		
Phase I – Milestone 1: Scanning		
Phase I – Milestone 2: Repository		
Repository Configuration		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Enterprise IT Project (FY 2024) – Salesforce Implementation / AMANDA Replacement	**Information Technology and Planning & Development Services**

Summary:
The goal of this project is to identify, evaluate, select, procure, and implement a permitting solution. This cross-departmental project will modernize permitting, licensing and inspections solution. The project team will include a 3rd party consulting partner. The partner will focus on evaluating business processes and identifying solution requirements for all department stakeholders.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2024	Complete
Procure Phase	1st Qtr. FY 2026	Complete
Planning Phase		
Design Phase		
Build Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Enterprise IT Project (FY 2026) – Versaterm MindBase Implementation	**Information Technology and Police**

Summary
A Mindbase platform that integrates computer-aided dispatch and/or records management system data to identify officers and professional staff involved in critical or high-stress incidents. The application provides anonymous self-assessment, access to resources and supports family participation.

Milestone	Estimated Completion	Status
Project Charter	1st Qtr. FY 2026	Complete
Planning Phase		
Procure Phase		
Design Phase		
Build Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Enterprise IT Project (FY 2027) – Computer-Aided Dispatch (CAD) System Replacement	**Information Technology and Fire**

Summary:
The CAD system we are currently using is approaching end of life. A replacement CAD system will reduce operational risk, strengthen cybersecurity posture, and improve business continuity during high-demand events, major incidents, and disaster response scenarios. The new CAD system will consolidate the many add-on programs into one integrated system. This will allow public safety to utilize one system allowing for greater collaboration and seamless workflow.

Milestone	Estimated Completion	Actual Completion
Hire Consultant to Assist with the Request for Proposal (RFP) Process	Aug. 2026	
Begin the RFP Process	Oct. 2026	
Identify Vendor for the New CAD System	Mar. 2027	
New CAD system Go-Live	Sept. 2027	

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Fire Logistics Inventory System	**Information Technology and Fire**

Summary:
The Fire Department currently faces three pressing demands: to organize physical asset inventory, establish warehouse inventory structure and processes, and gain immediate access to analytical data. This project is to implement Workday inventory for the Fire Department.

Milestone	Estimated Completion	Status
Project Charter	2nd Qtr. FY 2026	Complete
Planning Phase		
Procurement Phase		
Design Phase		
Implementation Phase		
Project Closure		

Preserve Financial Stability and Resilience

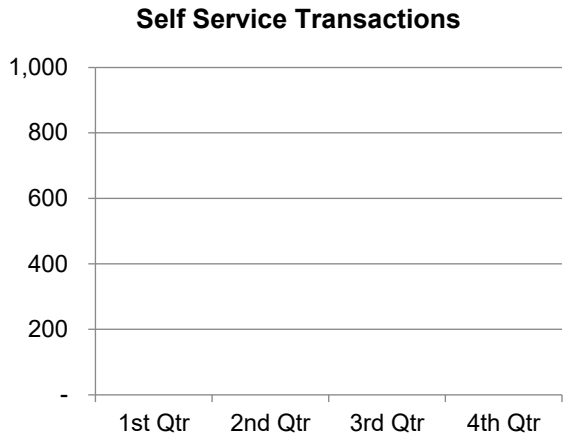
Leverage Technology

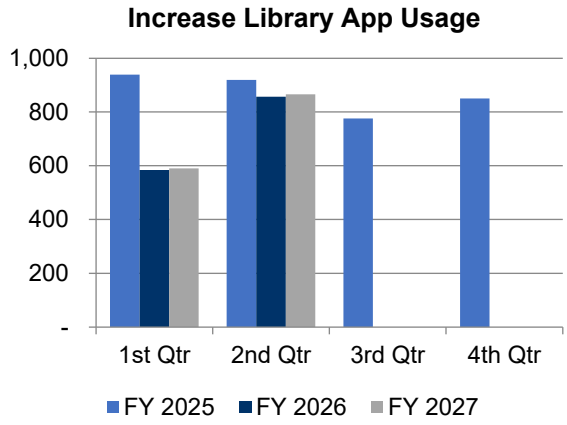
Project	Department(s)
Migration to New Integrated Library System (ILS) Platform	**Library**

Summary:
The Library Department will implement a systemwide expansion of the Polaris ILS to the Polaris Vega LX, to fully integrate platforms that enhances patron discovery, account management, communications, and mobile access. By expanding Polaris and multiple legacy third party systems with a unified solution, the library will streamline digital services, improve operational efficiency, and strengthen patron engagement.

The unified Polaris Vega LX ILS will provide advanced catalog discovery tools, a simplified and responsive “My Account” experience, and an updated mobile app that enables seamless access across devices. Enhanced tools will deliver timely, personalized notifications and targeted marketing content, improving outreach and service visibility all with direct connection to the library patron data source.

This migration positions the library for long-term digital sustainability, aligning library services with user expectations and supporting the Library’s mission to provide accessible, high-quality resources and communication to the Arlington community.





Preserve Financial Stability and Resilience

Leverage Technology

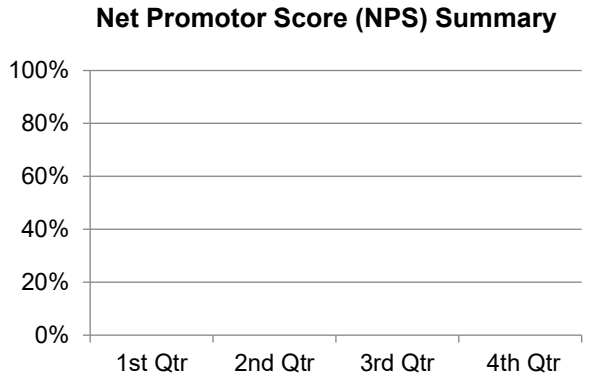
Project	Department(s)
Park Data Development and Performance Development Dashboard Plan	**Parks, Recreation, & Culture**

Summary:
Over the next year, Arlington Parks, Recreation, & Culture will place a renewed focus on data development as a foundational tool for strategic decision-making, operational improvement, and public transparency. This business plan will guide the department in identifying, collecting, organizing, and analyzing key data points across programs, facilities, parks, operations, customer service, finance, maintenance, and community engagement.

A major component of this effort will be ensuring that data is clean, reliable, consistent, and presented in a way that is useful to staff at multiple levels of the organization. By developing stronger internal data systems and performance measures, the department will be better positioned to evaluate trends, measure service delivery, identify operational gaps, allocate resources more effectively, and support decisions with clear evidence.

The department will also expand the use of Net Promoter Score surveys across park facilities to better gauge customer satisfaction and capture direct feedback from users. These surveys will provide a consistent method for measuring customer experience, identifying areas of concern, and tracking satisfaction trends over time.

Once the data has been refined and organized, the department will develop an outward-facing dashboard that can be viewed by both staff and the community. This dashboard will provide a clear and accessible way to understand the health of the department, track progress on key performance indicators, and promote transparency around programs, services, facilities, and strategic priorities.



Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Public Works Construction Electronic Bidding Transition	**Finance**

Summary:
In FY 2027, the Office of Procurement will complete the City's transition to 100% electronic solicitation by migrating the Public Works Department's construction bidding process to the Bonfire Procurement Platform.

Building on the successful adoption across all other City departments, this final phase will eliminate paper-based submissions for complex construction projects, ensuring standardized, secure, and transparent experience for both City staff and the vendor community. This business plan will optimize administrative efficiency, enhance audit readiness, and provide a unified, standardized digital gateway for all City of Arlington procurement opportunities.

Milestone	Estimated Completion	Actual Completion
Complete Legal Review and Finalize Electronic Bidding Requirements	Dec. 2026	
Create Construction Solicitation Templates in Bonfire	Mar. 2027	
Develop Standard Operating Procedures (SOPs)	May 2027	
Conduct Staff Training for Procurement and Public Works Personnel	June 2027	
Implement 100% Electronic Bidding for Public Works Construction Solicitations	Aug. 2027	

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Risk Management Avoidable Damage Quarterly Report	**Fleet Services**

Summary:
The safe and responsible operation of the City's fleet vehicles and equipment is critical to controlling maintenance and replacement costs and to ensuring proper stewardship of City assets.

Fleet maintenance costs generally fall into several categories. Preventative Maintenance and Normal Wear & Tear repairs are expected, can be planned for, and are typically covered under Target maintenance costs in the City's fleet maintenance contract.

In contrast, Avoidable Damage, Operator Abuse or Neglect, and Accident & Collision Repairs are less predictable and are classified as Non-Target maintenance costs under the contract.

Fleet accidents and collisions can also result in damage and associated costs to third parties, which the City is responsible for addressing.

To better manage these risks, Fleet Services will develop a standardized reporting framework to provide the Risk Management Division with actionable data to assess driver behavior and support efforts to reduce avoidable risk and costs.

Milestone	Target Date	Percent Complete
Compile 4th Qtr.	Oct. 1 – 14	
Publish 4th Qtr.	Oct. 15	
Compile 1st Qtr.	Jan. 1 – 15	
Publish 1st Qtr.	Jan. 15	
Compile 2nd Qtr.	Apr. 1 – 15	
Publish 2nd Qtr.	Mar. 15	
Compile 3rd Qtr.	July 1 – 14	
Publish 3rd Qtr.	July 15	
Compile 4th Qtr.	Oct. 1 – 14	
Publish 4th Qtr.	Oct. 15	

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Samsara Global Positions System (GPS) & Telematics Project	**Fleet Services**

Summary:
The City collects and monitors critical vehicle data using in-car telematics technology provided by fleet technology provider Samsara. Each vehicle is equipped with a telematics unit connected to the vehicle data port, transmitting real-time information such as diagnostic codes, speed, revolutions per minute, fuel level, odometer readings, and GPS location.

The City's fleet maintenance vendor receives automated alerts when the platform's AI detects potential engine issues or vehicle malfunctions, enabling early intervention and helping prevent more costly repairs.

Departments can also monitor driving behaviors – including speeding, hard braking, and other events – to support driver coaching and manage operational risk.

Most of the City's fleet is currently equipped with telematics units; however, vehicles assigned to the Police Department are not. This project would expand telematics coverage to all City-owned vehicles.

In addition, the system would eliminate the need for manual odometer entry at each fueling event, as odometer data can be automatically captured through Samsara. Accurate odometer readings are required to manage and execute preventative maintenance schedules.

Milestone	Target Date	Percent Complete
Identify Units	02/06/2026	100%
Estimate Annual Cost Increase	02/06/2026	100%
Request Future Years Funding	02/16/2026	100%
Identify FY 2026 Funding	03/31/2026	
Identify 30 Police Vehicles for Pilot Install	03/31/2026	
Procure Samsara Units	05/01/2026	
Installation	06/01/2026	
Monitor Pilot Vehicles	09/30/2026	
Full Program Funding Awarded	10/31/2026	
Deploy Samsara Units Fleet-wide	09/30/2027	
Remove Odometer Entry Requirement at Fueling	12/31/2027	

Preserve Financial Stability and Resilience

Leverage Technology

Project	Department(s)
Technology Solutions for Housing Processes	**Housing**

Summary:
Housing is 99% funded through federal and state grants. A lack of funding has resulted in the US Department of Housing and Urban Development not fully funded Administrative Fees for many years. Administrative Fees are used for the operations of public housing authorities.

With reduced funding and rising costs, Arlington Housing Works (AHW) is seeking innovative solutions to maintain operations while increasing compliance and reducing costs through efficiency.

In FY 2026, AHW began exploring solutions and testing technology options. In FY 2027, AHW expects to identify and implement a solution for its operations to include, but not limited to, customer service, improved workflow, and increased compliance.

Milestone	Estimated Completion	Status
Identify Solution	1st Qtr. FY 2027	
Integration and Implementation	2nd Qtr. FY 2027	
Training	3rd Qtr. FY 2027	
Measure Outcomes	4th Qtr. FY 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
City Hall Security Enhancements	**Asset Management and City Manager's Office**

Summary:
This contract is for various new security measures at City Hall, including the purchase and installation of bullet-proof glass, new doors, and new hardware.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule / Development	Winter 2023	Winter 2023
Request for Qualifications for Architect / Engineer	Summer 2024	Summer 2024
Architect / Engineer Selection Process	Summer 2024	Summer 2024
Council Approval of Architect Contract	Summer 2024	Summer 2024
Design Phase	Fall 2024	Fall 2024
Finalize Construction Documents	Spring 2025	Spring 2025
Permit Phase	Summer 2025	Summer 2025
Bidding Phase	Summer 2025	Summer 2025
Construction Begins	Fall 2025	Fall 2025
Construction Complete	Fall 2026	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
East Police Substation Improvements	**Asset Management and Police**

Summary:
This police substation is located at 2001 New York Ave. and built in 1996. In May 2025, Arlington voters approved $1.53 million in general obligation bonds to replace various major building components that are beyond projected service life. These improvements will include replacement of the windows system, doors, some Heating, Ventilation, and Air Conditioning (HVAC) components, lighting and fire alarm system equipment, and roof.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule / Development Phase	Summer 2025	Summer 2025
Request for Qualifications for Architect / Engineer	Fall 2025	Fall 2025
Architect / Engineer Selection Process	Fall 2025	Fall 2025
Council Approval of Architect Contract	Oct. 2025	Oct. 2025
Design Phase	Dec. 2025	Dec. 2025
Finalize Construction Documents	Apr. 2026	Apr. 2026
Permit Phase	May 2026	
Bidding Phase	June 2026	
Construction Begins	Sept. 2026	
Construction Complete	Feb. 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Elevated Storage Tank (EST) Cleaning, Evaluation and Improvements	**Water Utilities**

Summary:
Arlington Water Utilities (AWU) operates the John F. Kubala (JK WTP) and Pierce-Burch (PB WTP) Water Treatment Plants, producing more than 18 billion gallons of treated drinking water for the City each year. To optimize the performance of the distribution system, the Texas Commission on Environmental Quality (TCEQ) requires that public water systems complete yearly inspections of elevated water storage tanks, and inspections of the interior tank surface every five (5) years.

Water Utilities will inspect and produce an evaluation report for the Arkansas, Northwest, and Golden West Elevated Storage Tanks in AWU's distribution system.

Water Utilities will also repaint the logos and install lighting features at the Golden West, Matlock, and Arkansas Elevated Storage Tanks.

Milestone	Estimated Completion	Actual Completion
Arkansas EST Evaluation	Sept. 2026	
Northwest EST Evaluation	Nov. 2026	
Golden West EST Evaluation	Dec. 2026	
Design	Dec. 2026	
Construction	Dec. 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Enterprise Fleet Auction Pilot Program	**Fleet Services**

Summary:
The City is required to use an auction process to dispose of salvage property. When a fleet vehicle reaches the end of its useful life, it is replaced and auctioned, with the resulting revenue used primarily to offset fleet replacement and operating costs.

The City currently uses an online auction vendor, Rene Bates Auctioneers, which has provided these services for many years and is also used by many other government entities across the state. Under this arrangement, the vendor auctions the vehicle, retains a pre-determined percentage of the gross sale price, and remits the remaining proceeds to the City.

Under the Enterprise Fleet Lease cooperative agreement, Enterprise would auction salvage vehicles on the City's behalf through its nationwide vehicle auction network. Enterprise would retain a pre-determined flat fee per vehicle from the gross sale proceeds and remit the remaining balance to the City.

Enterprise estimates that its scale and national reach will generate higher auction revenues. This project would redirect all drivable salvage vehicles to the Enterprise auction process, evaluate resulting auction income, and develop historical data to inform a future determination of the most effective salvage vehicle disposal method.

Milestone	Target Date	Percent Complete
Prior Year Auction Income Analysis	1st Qtr. FY 2027	
1st Quarter Auction	1st Qtr. FY 2027	
1st Quarter Auction Income Analysis	2nd Qtr. FY 2027	
2nd Quarter Auction	2nd Qtr. FY 2027	
2nd Quarter Auction Income Analysis	3rd Qtr. FY 2027	
3rd Quarter Auction	3rd Qtr. FY 2027	
3rd Quarter Auction Income Analysis	4th Qtr. FY 2027	
4th Quarter Auction	4th Qtr. FY 2027	
FY 2027 Auction Income Analysis	1st Qtr. FY 2028	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Enterprise Fleet Vehicle Lease Pilot Program	**Fleet Services**

Summary:
Efficient management of vehicle procurement, operation, and disposition (auction) is a core responsibility of the City's Fleet Services division.

This initiative represents an estimated five-year pilot project to lease a limited portion of the City's fleet through Enterprise Fleet, in contrast to the City's traditional vehicle ownership model. The goal is to optimize fleet performance through more frequent vehicle cycling, which is expected to reduce downtime, improve operational efficiency, and lower maintenance costs. Additionally, operating newer vehicles is anticipated to result in better fuel efficiency and reduced repair-related delays.

The program also aims to bring greater stability to the procurement cycle and support long-term budget planning for vehicle acquisition.

Ultimately, this pilot will generate a data set for comparative analysis against historical performance under the City's ownership model, helping inform future decisions on fleet strategy.

Milestone	Target Date	Percent Complete
Compare Program Cost	1st Qtr. FY 2027	
Implement Second Round of Vehicles for Pilot Program	1st Qtr. FY 2027	
Compare Program Cost	1st Qtr. FY 2028	
Compare Program Cost	1st Qtr. FY 2029	
Compare Program Cost	1st Qtr. FY 2030	
Final Analysis of Program Cost	1st Qtr. FY 2031	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Fire Station #18	**Asset Management and Fire**

Summary:
This project is for a new Fire Station in south Arlington. In May 2025, Arlington voters approved $13.75 million in general obligation bonds to design and build a new fire station. The design phase of this project for $910,000 will be developed in FY 2027. Construction is planned to begin March 2027.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule / Development Phase	Summer 2026	
Request for Qualifications for Architect / Engineer	Fall 2026	
Architect / Engineer Selection Process	Fall 2026	
Council Approval of Architect Contract	Fall 2026	
Design Phase	Winter 2026	
Finalize Construction Documents	Summer 2027	
Permit Phase	Summer 2027	
Bidding Phase	Fall 2027	
Construction Begins	Spring 2027	
Construction Complete	Fall 2028	

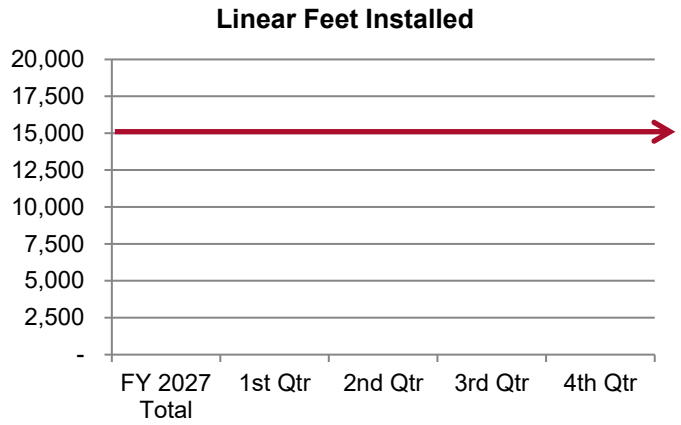
Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
In-House Capital Construction Crew Projects	**Water Utilities**

Summary:
The City of Arlington Water Utilities' internal capital construction crew will install water and wastewater mains as part of targeted renewal projects, including areas with high main break frequency, aging infrastructure, and to improve water quality. By utilizing in-house resources, we reduce costs compared to outsourced construction, while maintaining greater control over quality and scheduling. The strategic use of trenchless technologies further minimizes neighborhood disruption and accelerates site restoration, allowing for quicker return to normal conditions for residents.

Water Utilities will replace 15,000 linear feet of water and sewer mains.



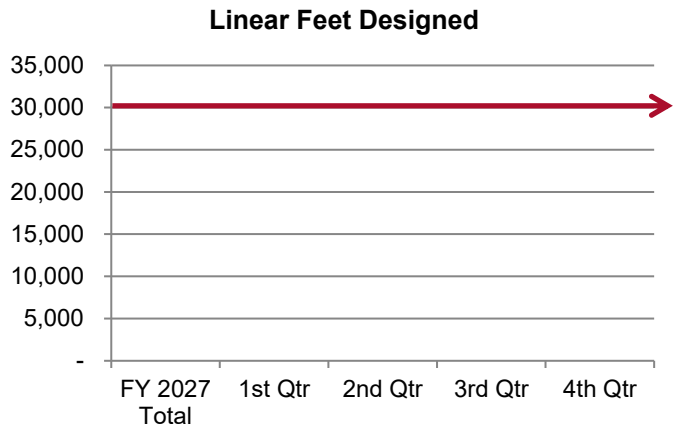
Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Internal Engineering Services for Water Utilities	**Water Utilities**

Summary:
The City of Arlington Water Utilities has historically outsourced design phase services to private professional engineering firms. It has been determined that utilizing internal engineering staff for design of specific projects would result in a lower design cost per foot of water and/or sanitary sewer mains.

Water Utilities will design 30,000 linear feet of water sanitary sewer mains.



Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Library Facilities Improvements	**Asset Management and Library**

Summary:
In May 2025, Arlington voters approved $2.4 million in general obligation bonds to replace various major building components that are beyond projected service life at various library branches. These improvements will include replacement of windows / doors, roof, plumbing, Heating, Ventilation, and Air Conditioning (HVAC), electrical wiring, and lighting and fire alarm system equipment.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule / Development Phase	Summer 2026	
Request for Qualifications for Architect / Engineer	Summer 2026	
Architect / Engineer Selection Process	Fall 2026	
Council Approval of Architect Contract	Fall 2026	
Design Phase	Winter 2026	
Finalize Construction Documents	Spring 2027	
Permit Phase	Spring 2027	
Bidding Phase	Summer 2027	
Construction Begins	Summer 2027	
Construction Complete	Winter 2027	

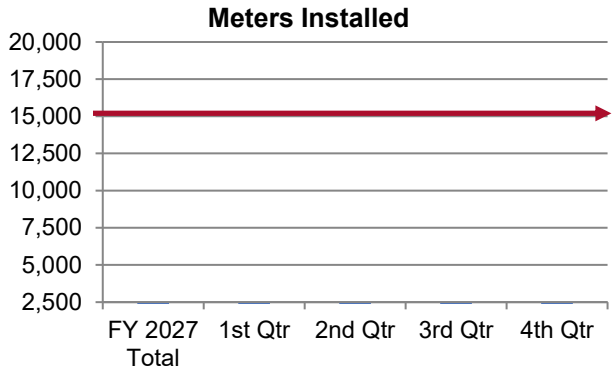
Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Meter Replacement Program	**Water Utilities**

Summary:
The City of Arlington maintains and replaces residential, commercial, and industrial water meters throughout the City. Each meter must be replaced in a timely manner to ensure that the accurate measurement of treated water is maintained, minimizing water loss and maximizing our mandated water conservation goals.

Water Utilities will replace 16,500 meters annually through an ongoing meter replacement program.



Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
New York 2.5 Million Gallon (MGD) Elevated Storage Tank	**Water Utilities**

Summary:
Arlington Water Utilities (AWU) annually provides billions of gallons of water to Arlington residents through more than 1,400 miles of water mains and 10 elevated storage tanks. Optimal performance of the water storage and distribution system is essential to providing safe drinking water. The construction of a new 2.5 MGD elevated storage tank is required to maintain distribution system pressure, meet water demand, and meet storage requirements set by the Texas Commission on Environmental Quality (TCEQ).

The New York 2.5 MGD elevated storage tank will be constructed near the corner of New York Avenue and Craig Hanking Drive, adjacent to the East Arlington Police Service Center.

Milestone	Estimated Completion	Actual Completion
Design	July 2025	July 2025
Bidding Phase	Oct. 2025	Sept. 2025
Construction	Oct. 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Ott Cribbs Public Safety Center Improvements – Phase 3	**Asset Management, Police, and Fire**

Summary:
In May 2023, Arlington voters approved $6.5 million in general obligation bonds to replace various building components that are beyond projected service life at this facility. These improvements include replacement of windows / doors, elevator replacement, plumbing, courtyard drainage, and parking lot expansion.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule / Development	Summer 2023	Summer 2023
Request for Qualifications for Architect / Engineer	Fall 2023	Fall 2023
Architect / Engineer Selection Process	Fall 2023	Fall 2023
Council Approval of Architect Contract	Fall 2023	Fall 2023
Design Phase	Summer 2024	Summer 2024
Finalize Construction Documents	Fall 2024	Fall 2024
Permit Phase	Spring 2025	Spring 2025
Bidding Phase	Summer 2025	Summer 2025
Construction Begins	Summer 2025	Summer 2025
Construction Complete	Fall 2026	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Ott Cribbs Public Safety Center Improvements – Phase 4	**Asset Management, Police, and Fire**

Summary:
In May 2025, Arlington voters approved $3.29 million in general obligation bonds to replace various building components that are beyond projected service life at this facility. These improvements include replacement of windows and office remodeling to address space allocations after staff move to the new North Police Sub-Station to be completed in Spring of 2027.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule / Development	Summer 2025	Summer 2025
Request for Qualifications for Architect / Engineer	Fall 2025	Fall 2025
Architect / Engineer Selection Process	Fall 2025	Fall 2025
Council Approval of Architect Contract	Winter 2025	Winter 2025
Design Phase	Winter 2025	Winter 2025
Finalize Construction Documents	Spring 2026	Spring 2026
Permit Phase	Spring 2026	Spring 2026
Bidding Phase	Spring 2026	Spring 2026
Construction Begins	Spring 2026	Spring 2026
Construction Complete	Winter 2026	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Parks System Wide Capital Improvement / Capital Maintenance Plan	Parks, Recreation, & Culture

Summary:
The Capital Maintenance and Improvement Planning Program is a strategic initiative designed to establish a clear, transparent, and organization-wide process for identifying, prioritizing, and managing Arlington Parks, Recreation, & Culture's capital maintenance and improvement needs.

Through the development of a formal Capital Maintenance Plan (CMP) and Capital Improvement Plan (CIP), the department will create a consistent framework for evaluating facility, park, infrastructure, equipment, and operational needs across all divisions.

The CMP and CIP process will also improve transparency and accessibility by creating a centralized method for documenting project requests, estimated costs, priority rankings, funding needs, timelines, and implementation status. This will allow department leadership to better evaluate competing needs, align projects with available resources, support budget requests, and clearly communicate priorities to City leadership, advisory boards, and the community.

Organizational needs will be spread across 15 years and include both capital construction and maintenance needs to ensure the park system is being presented, operated and maintained in the manner desired by the community.

CMP Project	Estimated Cost	Projected Completion

CIP Project	Estimated Cost	Projected Completion

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Parks, Recreation, & Culture Open Space (PROS) Master Plan	Parks, Recreation, & Culture

Summary:
Arlington Parks, Recreation, & Culture will hire a qualified consulting team to lead the department through a comprehensive master planning process that establishes a clear strategic foundation for the next 20 years. This effort will evaluate the department's current services, facilities, programs, parks, cultural assets, staffing, funding, operations, and community needs to create a long-range plan that guides future decision-making and investment.

The master planning process will include data analysis, community engagement, staff input, benchmarking, asset review, and evaluation of emerging trends in parks, recreation, culture, events, and public service delivery. The plan will help identify community priorities, service gaps, infrastructure needs, operational challenges, partnership opportunities, and future growth areas that should shape the department's direction.

Once complete, the master plan will serve as a roadmap for aligning department goals, capital investments, maintenance priorities, programming, service delivery, staffing, funding strategies, and performance measures. It will also support future budget requests, grant applications, policy decisions, and coordination with City leadership, advisory boards, residents, and community partners.

Milestone	Estimated Completion	Percent Complete

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Pierce Burch Water Treatment Plant Filter and Backwash Improvements	**Water Utilities**

Summary:
As part of the Water Treatment, Rehabilitation, Improvements and Optimization (WTRIO) Master Plan (Arcadis, October 2017), Arlington Water Utilities and Arcadis conducted a filter inspection and assessment in 2015. Recommendations included replacement of the filter media, general rehabilitation of the filters, and adjustments to the backwash protocol to further optimize media cleaning and performance. The filters are now 40 to 50 years old and require structural rehabilitation, piping and valve / actuator upgrades, air scour system upgrades, and the addition of filter-to-waste / recycle capability.

Water Utilities will replace the filters at Pierce-Burch and install additional monitoring and controls to enhance performance and improvements to add redundancy.

Milestone	Estimated Completion	Actual Completion
Design	May 2025	May 2025
Bidding Phase	July 2025	July 2025
Construction	Mar. 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Pierce-Burch Water Treatment Plant Per- and Polyfluoroalkyl Substances (PFAS) Mitigation Project	**Water Utilities**

Summary:
Arlington Water Utilities owns and operates the Pierce-Burch Water Treatment Plant (PB WTP), a critical facility that provides safe and reliable drinking water. The PB WTP treatment process includes ozonation for primary disinfection and taste and odor control (raw and intermediate, with peroxone capability), coagulation, flocculation, sedimentation, biologically active filtration (biologically active filtration, with sand and granular activated carbon media), and post filter disinfection with chloramines. With the Environmental Protection Agency (EPA) adopting maximum contaminant levels for PFAS and the Texas Commission on Environmental Quality (TCEQ) implementing monitoring and reporting requirements.

Water Utilities will initiate a PFAS Mitigation Study that will assess the facility for PFAS removal, evaluate supplemental treatment options if needed, and provide data to guide long-term compliance planning and improvements at the PB WTP.

Milestone	Estimated Completion	Actual Completion
Study	Aug. 2026	
Design	July. 2027	
Construction	Jan. 2029	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Police Evidence Storage, Crime Lab & North District Substation	**Asset Management and Police**

Summary:
In November 2018, Arlington voters approved general obligation bonds to design and build a new Police Evidence Storage Facility. In Winter of 2021, City Council approved the purchase of a commercial property at 1715 E. Lamar Blvd. This property will be converted into a new facility for the Police Department that will house a North District substation, evidence storage and crime lab, and Code Compliance.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule / Development Phase	May 2021	Jan. 2022
Request for Qualifications for Architect / Engineer	June 2021	Feb. 2022
Architect / Engineer Selection Process	Spring 2022	June 2022
Council Approval of Architect Contract	Spring 2022	June 2022
Design Phase	Summer 2023	Fall 2023
Finalize Construction Documents	Fall 2023	Summer 2024
Permit Phase	Winter 2023	Summer 2024
Bidding Phase	Summer 2024	Feb. 2025
Construction Begins	Fall 2025	Fall 2025
Construction Complete	Mar. 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Public Works South Operations Facility	**Asset Management and Public Works**

Summary:
The City's South Service Center at 1100 S.W. Green Oaks Blvd. includes administrative and customer services offices for Water Utilities, field offices for Public Works, site for materials storage and heavy equipment, as well as a fleet shop. The site is about 25.5 acres.

In May 2023, voters approved $9 million to build a new facility for Public Works field operations. The existing facility is 6 modular buildings combined into one in 2007 to provide temporary size. The facility is undersized for staff and onsite operations. Also, the exterior includes uncovered materials and waste storage that requires significant maintenance to remain in compliance with state environmental regulations.

The goal is to design and build a 13,000 square foot facility for nearly 75 field personnel and another nearly 70,000 square feet to accommodate employee parking, equipment parking, covered materials storage, among other additions to facilitate operations. Additionally, Water Utilities is assessing the site for needed improvements.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule / Development Phase	Spring 2025	Summer 2025
Request for Qualifications for Architect / Engineer	Summer 2026	
Architect / Engineer Selection Process	Summer 2026	
Council Approval of Architect Contract	Fall 2026	
Design Phase	Spring 2027	
Finalize Construction Documents	Summer 2027	
Permit Phase	Fall 2027	
Bidding Phase	Fall 2027	
Construction Begins	Winter 2027	
Construction Complete	Spring 2028	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
South Airport Drainage Improvements	**Transportation**

Summary:
The Airport, in conjunction with Texas Department of Transportation (TxDOT) Aviation and City of Arlington Public Works, completed a drainage study in FY 2022. The existing storm drain infrastructure has deficiencies in capacity on the south end of the airport. Model results indicate ponding to the south of the airfield during all storm events, with runoff overtopping Green Oaks Boulevard during the 25-year and 100-year storm events. Flooding in this region can be attributed to undersized pipes that convey runoff below the vehicle service roads, as well as the volume of the runoff directed to this outfall location. New, increased drainage infrastructure is needed to control stormwater and prevent future flooding from continuing to cause issues.

Milestone	Estimated Completion	Actual Completion
Design Phase	On-going	
Bid Phase	Aug. 2026	
Grant Execution	Aug. 2026	
Drainage Improvements	Nov. 2026	
Final Inspection	Mar. 2027	

Preserve Financial Stability and Resilience

Plan, Manage, and Maintain Public Assets

Project	Department(s)
Sports Lighting Replacement	**Parks, Recreation, & Culture**

Summary:
The lighting infrastructure at all athletic fields (except for Vandergriff Park) throughout Arlington utilizes aging metal halide fixtures. This infrastructure is old, requires routine maintenance and does not provide the consistent level of service desired by the department and facility users.

Starting in 2027, the City of Arlington's electricity rate is set to increase. This increase will negatively impact on the overall fiscal management of the department. Parks, Recreation, & Culture takes a significant amount of pride in operating the park system in the best way possible for the residents of Arlington at the same time being good fiscal stewards of our resources.

The goal of this project is to switch out the aging lighting infrastructure with new light-emitting diode (LED) lighting to reduce utility cost and maintenance requirements. This in turn will allow maintenance resources to be shifted to other much needed areas within the organization.

Park facilities to be improved consist of:

1. Harold Patterson Sports Center
2. MLK Jr. Sports Center
3. JW Dunlop Sports Center
4. Cravens Park
5. Randol Mill Park
6. Senter Park

Park	Estimated Completion	Percent Complete
Harold Patterson Sports Center		
MLK Jr. Sports Center		
JW Dunlop Sports Center		
Cravens Park		
Randol Mill Park		
Senter Park		

Preserve Financial Stability and Resilience

Seek New or Alternative Funding Sources

Project	Department(s)
City of Grand Prairie Wholesale Water Supply	**Water Utilities**

Summary:
Arlington Water Utilities (AWU) has available water treatment capacity beyond its current and future needs for residential, commercial, and wholesale customers. City of Grand Prairie has needs for additional water supply.

AWU and Grand Prairie are negotiating a wholesale water supply contract where AWU provides Grand Prairie up to 5 million gallons per day (MGD). AWU will design and construct necessary infrastructure within Arlington city limits. All cost associated with the Grand Prairie improvements will be paid for by Grand Prairie.

Milestone	Estimated Completion	Actual Completion
Contract Signed	Oct.2026	
Design Phase	Mar. 2027	
Construction Phase	May 2029	

Preserve Financial Stability and Resilience

Seek New or Alternative Funding Sources

Project	Department(s)
Johnson County Special Utility District (JCSUD) Wholesale Water Supply	**Water Utilities**

Summary:
Arlington Water Utilities (AWU) has available water treatment capacity beyond its current and future needs for residential, commercial, and wholesale customers. Johnson County Special Utility District (JCSUD) has needs for additional water supply.

AWU and JCSUD negotiated a wholesale water supply contract where AWU provides JCSUD up to 40 million gallons per day. AWU will design and construct necessary infrastructure from the John F. Kubala Water Treatment Plant to Arlington city limits. Improvements will include 2.1 miles of pipeline, pump station, and two ground storage tanks. All costs associated with the JCSUD improvements will be paid for by JCSUD.

Milestone	Estimated Completion	Actual Completion
Contract Signed	Sept. 2025	Jan. 2026
Design (30%)	July 2026	
Design (100%)	Feb. 2027	
Construction	Aug.2030	

Preserve Financial Stability and Resilience

Seek New or Alternative Funding Sources

Project	Department(s)
Orange Barrel Media Interactive Kiosk Experience and Spectacular Implementation	**Strategic Initiatives**

Summary:
Orange Barrel Media, LLC (OBM) specializes in large artistic media displays and smart city technology aimed at creating district identity and a sense of place. Their primary products include "spectaculars", which are large digital media displays embedded in sculptural public art, and interactive kiosk experience (IKE) digital pedestrian kiosks. OBM currently has displays and kiosks in 31 cities across the United States, including Arlington. OBM operates the digital media displays on the Loews Arlington Hotel and Convention Center parking garage. Per the terms of the lease, OBM will design, construct, install, maintain, and operate the two spectacular displays and up to 20 IKE kiosks for an initial 20-year term with one 10-year renewal option. In 2026, the contract was amended to add 10 more kiosks in the Downtown area for a total of 30 kiosks throughout the City.

Milestone	Estimated Completion	Actual Completion
Spectaculars Complete	Mar. 2025	Mar. 2025
Begin Kiosk Installation	Mar. 2025	Mar. 2025
Complete Kiosk Installation	Mar. 2026	

Preserve Financial Stability and Resilience

Seek New or Alternative Funding Sources

Project	Department(s)
Pierce Burch Development	**Parks, Recreation, & Culture**

Summary:
The Pierce Burch development project is a strategic initiative focused on pursuing a lease partnership opportunity with a private developer to generate supplemental revenue to support the ACTIV budget and long-term sustainability goals. The project involves evaluating development opportunities for the property while balancing community value, fiscal responsibility, and alignment with the City's broader parks and recreation objectives. Key components include property evaluation, lease negotiations, financial analysis, and ongoing stakeholder coordination to ensure the project advances in a financially beneficial and operationally responsible manner.

Milestone	Estimated Completion	Percent Complete

Preserve Financial Stability and Resilience

Seek New or Alternative Funding Sources

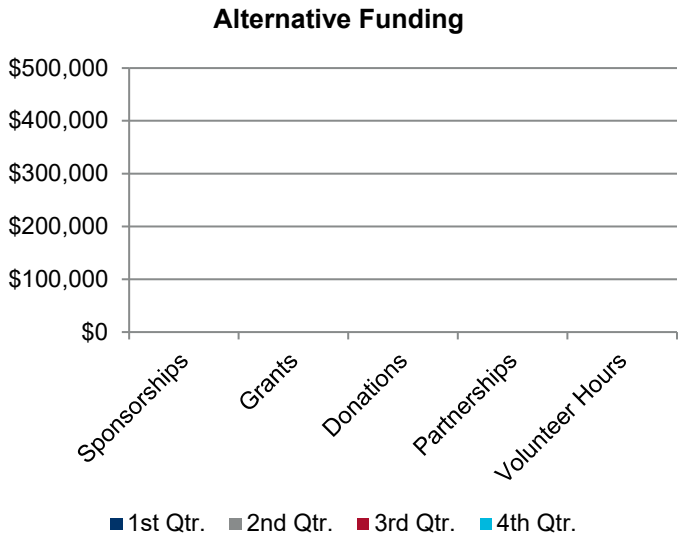
Project	Department(s)
Sustaining the Parks, Recreation, & Culture through Alternative Funding	**Parks, Recreation, & Culture**

Summary:
An Alternative Funding Strategy for Arlington Parks, Recreation**,** & Culture project is designed to establish a formal business plan for identifying, securing, tracking, and reporting alternative funding sources that support the department's mission, programs, facilities, and community impact.

As the demand for high-quality parks, recreation, cultural services, events, and community programs continues to grow, Arlington Parks, Recreation, & Culture must continue to look beyond traditional funding sources to sustain and expand services. This plan will provide a structured approach for leveraging additional resources through sponsorships, grants, donations, partnerships, and volunteer hours**.** These resources play a critical role in reducing pressure on the General Fund, enhancing public services, supporting capital improvements, expanding programming, and strengthening community relationships.

A key component of this project will be the development of a system to track and measure the value of all additional resources provided to the department. This includes documenting financial contributions, in-kind donations, grant awards, sponsorship agreements, partnership investments, and the estimated value of volunteer hours.

By capturing this information consistently, the department will be able to better demonstrate the full scope of community investment and the measurable impact these resources have on Arlington residents, visitors, and stakeholders.



Preserve Financial Stability and Resilience Scorecard

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Arlington Convention & Visitors Bureau: Groups Serviced	540	648	550	550
Arlington Convention & Visitors Bureau: Number of Partner Businesses	173	196	180	180
Arlington Convention & Visitors Bureau: Fam / Site Tour Participation - Tourism	42	25	85	85
Arlington Convention & Visitors Bureau: Booked Room Nights - Hotels	18,090	29,100	30,000	30,000
Arlington Convention & Visitors Bureau: Booked Room Nights - New ACC	108,038	143,666	115,000	115,000
Arlington Convention & Visitors Bureau: Conversion Percentage (Total Bookings / Total Leads)	9%	12%	12%	12%
Arlington Convention & Visitors Bureau: Website Page Views Generated	New Measure in FY 2026		2,300,000	2,300,000
Arlington Convention & Visitors Bureau: Travel Media Clips Generated	New Measure in FY 2026		75	75
Arlington Convention & Visitors Bureau: Social Media Follower Growth	New Measure in FY 2026		7,500	7,500
Asset Management: Overall Satisfaction of Construction Management's Services "Exceeds" or "Meets" Expectations	93%	95%	95%	90%
Asset Management: Overall Satisfaction of Facility Maintenance and Repair Services "Exceeds" or "Meets" Expectations	91%	94%	94%	96%
Asset Management: Overall Satisfaction of Custodial Services Contractor "Exceeds" or "Meets" Expectations	87%	80%	80%	85%
Asset Management: Major Building Components Operating within their Designed Life				
Roofs:				
Asphalt [25 Years of Service Life]	78%	74%	78%	78%
Metal [25 Years of Service Life]	57%	40%	57%	57%
Built-up [25 Years of Service Life]	61%	58%	61%	61%
Modified [25 Years of Service Life]	100%	100%	100%	100%
Misc. [25 Years of Service Life]	50%	34%	50%	50%
HVAC [15 Years of Service Life]	53%	61%	65%	70%
Generators [20 Years of Service Life]	75%	82%	83%	85%
Elevators:				
High Usage [15 Years of Service Life]	31%	62%	45%	50%
Low Usage [35 Years of Service Life]	40%	40%	40%	45%
Boilers [25 Years of Service Life]	52%	50%	55%	56%
Water Heaters [15 Years of Service Life]	27%	68%	48%	55%
Asset Management: Citizen Perception of Trash Collection Services [Biennial Survey]	80%	78%		80%
Asset Management: Citizen Perception of Residential Recycling Services [Biennial Survey]	79%	77%		80%
Asset Management: Recycling Collected Curbside (Tons)	21,781	21,773	21,500	22,000

Preserve Financial Stability and Resilience Scorecard (cont.)

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Asset Management: Asset Management: Number of Recycling Outreach Presentations	0	12	18	24
Missed Residential Collection Calls per 10,000 Services	3.32	2.89	2.50	0.99
Asset Management: Direct Email and Social Media Messages	205	30	24	30
Asset Management: Residential Recycling Contamination Rate	37%	38%	35%	32%
Asset Management: Residential Waste Diversion Rate	15%	15%	15%	16%
Asset Management: Electronics Recycled (Pounds)		122,794	30,979	50,000
Asset Management: Waste Diverted at the Landfill (Tons)	New Measure in FY 2025	172,000	250,000	275,000
Communication & Legislative Affairs: Action Center First Call Resolution	99%	99%	99%	99%
Communication & Legislative Affairs: Percent of Action Center Calls Abandoned	4%	7%	10%	11%
Communication & Legislative Affairs: Action Center Calls Answered	276,451	292,510	260,000	270,000
Communication & Legislative Affairs: Legal Deadlines Met for City Council Agenda Posting	100%	100%	100%	100%
Communication & Legislative Affairs: Percentage of Citizens who Agree they Receive the Information they Need when Calling a City Facility [Biennial Survey]	63%	63%		65%
Communication & Legislative Affairs: Increase YouTube Views	4,637,377	6,703,564	4,800,000	3,500,000
Communication & Legislative Affairs: Increase Social Media Followers - FaceBook, Instagram and X	18%	12%	8%	8%
Communication & Legislative Affairs: Register Birth Records in the Record Acceptance Queue from the State Within One Business Day	99%	100%	95%	95%
Communication & Legislative Affairs: Ask Arlington App Downloads - Based on Percent of Population	0%	1%	1%	5%
Communication & Legislative Affairs: Number of Spanish Posts	1,197	1,198	1,200	1,200
Communication & Legislative Affairs: Growth of Spanish FaceBook Page	22,849	29,258	33,000	35,000
Communication & Legislative Affairs: Views of Spanish Videos	804,903	1,022,703	600,000	300,000
Communication & Legislative Affairs: Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 Entrances)	3,991,350	3,882,068	3,500,000	3,500,000
Communication & Legislative Affairs: Ask Arlington App Overall Customer Satisfaction Average	New Measure in FY 2027			4
Convention Event Services: Cost Recovery	54%	54%	55%	70%
Convention Event Services: Arlington Museum of Arts Attendance	2,000	26,367	60,000	60,000

Preserve Financial Stability and Resilience Scorecard (cont.)

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Convention Event Services: Esports Stadium Arlington Attendance	52,897	45,800	100,000	125,000
Convention Event Services: Visitors' Parked Vehicles	New Measure in FY 2025		25,000	100,000
Convention Event Services: Gross Revenue of Expo Center	New Measure in FY 2025		$700,000	$15,000
Convention Event Services: Esports Stadium Arlington - Number of Rooms Booked	New Measure in FY 2027			500
Convention Event Services: Number of Dark Days (Excluding Arlington Museum of Art) (Monday-Thursday)	New Measure in FY 2027			100
Convention Event Services: Number of Dark Days (Excluding Arlington Museum of Art) (Friday-Sunday)	New Measure in FY 2027			50
Fleet: Percent of City-wide Fleet Beyond Service Life	19%	14%	18%	15%
Fleet: Percentage of Customers Satisfied or Very Satisfied with Fleet Services	86%		95%	85%
Fleet: Turnaround Time Standards:				
Target Vehicles / Turnaround in 24 Hours	83%	82%	80%	80%
Target Vehicles / Turnaround in 48 Hours	89%	88%	85%	85%
Target Vehicles / Turnaround in 72 Hours	91%	90%	90%	90%
Percent of Vehicles Unfinished after 72 Hours	9%	10%	10%	10%
Non-Target Vehicles / Turnaround in 24 Hours	New Measure in FY 2027			25%
Non-Target Vehicles / Turnaround in 72 Hours	New Measure in FY 2027			50%
Non-Target Vehicles / Turnaround in 144 Hours	New Measure in FY 2027			75%
Percent of Non-Target Vehicles Unfinished after 144 Hours	New Measure in FY 2027			25%
Fleet: Fleet Availability:				
Public Safety / Mission Critical	New Measure in FY 2027			95%
All Others	New Measure in FY 2027			91%
Preventative Maintenance Departmental Compliance	New Measure in FY 2027			75%
Finance: Debt Service Expenditures to Total Expenditures of General Fund Expenditures Plus Debt Service (Net of Pension Obligation Bonds)	16.8%	17.22%	16.4%	17.5%
Finance: Net Tax-supported Debt Per Capita (Net of Pension Obligation Bonds)	$1,314	$1,203	$1,339	$1,390
Finance: Net Debt to Assessed Valuation (Net of Pension Obligation Bonds)	1.31%	1.16%	1.27%	1.35%
Finance: Annual Comprehensive Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
Finance: GFOA Certificate for Excellence - Accounting	Yes	No	Yes	Yes
Finance: GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes
Finance: Rating Agencies Ratings on City Debt	Affirm & Downgrade	Affirm	Affirm	Affirm
Finance: Compliance with Debt Policy Benchmarks	100%	100%	100%	100%

Preserve Financial Stability and Resilience Scorecard (cont.)

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Finance: Maintain Texas Transparency Stars (6 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, Economic Development, and Open Government)	5 Stars	6 Stars	6 Stars	6 Stars
Finance: Annual Percentage of Best Value Awarded Contracts	40%	55%	40%	30%
Finance: Annual Procurement Cycle from Sourcing Process to Contract Negotiation	136 days	135 days	<120 days	< 150 days
Finance: Annual Percent of Supplier Payments Paid Electronically	71%	78%	75%	80%
Finance: Actual Revenue Percent Variance from Estimate for General Fund Office of Management & Budget Projected Revenues	New Measure in FY 2025	(0.4%)	< +/- 0.6%	< +/- 0.6%
Fire: Homeland Security Grant Funding Secured	$3,200,000	$3,200,000	$3,200,000	$3,200,000
Human Resources: Workers' Compensation - Frequency (Number of Claims)	466	382	420	395
Human Resources: Workers' Compensation - Severity (Dollar Amount of Claims)	$4,353	$3,931	$5,000	$3,700
Human Resources: Percentage of Full-time Employees Receiving Wellness Discount	45%	40%	37%	40%
Human Resources: Full-time Employees Eligible for Wellness Rate	New Measure in FY 2025	2,417	2,646	2,696
Human Resources: Percentage of Employees Enrolled in a Medical Plan	New Measure in FY 2025	89%	91%	91%
Human Resources: Employee Turnover Rate:				
Civilian	8.6%	7.5%	12.7%	12%
Sworn Fire	1.3%	0.6%	1.4%	2%
Sworn Police	2.1%	3.6%	4.5%	5%
Human Resources: Percentage of Full-time Employees Enrolled in 401k / 457 Pretax and 457 Roth Post Tax Plans				
401k Pre-Tax	68%	72%	74%	76%
457b Pre-Tax	16%	16%	16%	16%
457 Roth Post-Tax	16%	18%	19%	19%
Information Technology: File Server Availability	99.88%	100%	99%	99%
Information Technology: Website Availability	99.7%	99.5%	99%	99%
Information Technology: Network Uptime	99.71%	99.88%	99%	99%
Information Technology: Email Phishing / Snag Rate	6%	8%	20%	20%
Information Technology: Helpdesk Abandon Rate	9%	6%	7%	7%
Information Technology: Percentage of Customers Satisfied or Very Satisfied with Information Technology Services	94%	97%	95%	95%
Information Technology: Enterprise Projects Schedule (Active vs. Actual)	77%	84%	75%	75%
Information Technology: Enterprise Projects Budget (Planned vs. Actual)	87%	99%	78%	78%

Preserve Financial Stability and Resilience Scorecard (cont.)

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Information Technology: Unmitigated Cybersecurity Risks (Level - High)	New Measure in FY 2026		< 100	< 100
Library: Grant and Gift Funds as a Percentage of Total General Fund Allocation	8%	10%	6%	10%
Municipal Court: Gross Revenue Collected	$9,364,567	$13,468,131	$9,922,334	$10,120,781
Municipal Court: Revenue Retained	$6,543,353	$9,302,361	$7,002,098	$7,142,140
Municipal Court: Percent of Revenue Retained (Less State Costs)	68%	69%	70%	70%
Strategic Initiatives: Datasets or Interactive Web Maps Published	14	30	15	15
Strategic Initiatives: Open Data Portal Users	20,039	36,950	40,000	40,000
Parks: Total Website Sessions (naturallyfun.org)	411,926	651,108	1,000,000	1,000,000
Parks: Total Impressions (Parks Main Twitter / FaceBook Profiles) in Millions	5.25	5.3	6	8
Parks: Cost Recovery of Parks Performance Fund	82%	95%	95%	95%
Parks: Cost Recovery of Golf Performance Fund	110%	125%	120%	120%
Parks: Percent of Online Registrations	10%	17%	50%	70%
Public Works: Percentage of Residential Street Lane Miles Swept Compared to Annual Goal of 1,642	100%	102%	100%	100%
Public Works: Percentage of Pothole Repairs Completed within 3 Business Days	97%	98%	90%	90%
Public Works: Percentage of Initial Contact with Citizens Reporting Street Maintenance Concerns Occurring within 2 Business Days	97%	96%	95%	95%
Public Works: Number of Square Yards of Failed Concrete Excavated and Replaced	48,162	30,198	40,000	40,000
Water: Linear Footage of Water and Sewer Lines Designed by the City Engineering Staff	30,042	30,510	30,000	30,000
Water: High Hazard Backflow Assemblies with Certified Testing Completed	100%	100%	100%	100%
Water: Avoid any Regulatory Violations	100%	100%	100%	100%
Water: Maintain Metered Ratio Rolling Average above 88%	89.85%	87%	87%	90%
Water: Achieve ≤ 8 Sanitary Sewer Overflows per 100 Miles of Sewer Main	5.28	4.27	5	< 8
Water: Interrupt Time Per Customer (Hours per Customer)	1.59	6.89	< 4	< 4
Water: Clean a Minimum of 2 million Linear Feet of Sewer Lines Size 6" - 15" Estimated to Assure Compliance with the Texas Commission on Environmental Quality (TCEQ) Sanitary Sewer Overflow Initiative	New Measure in FY 2026		3,000,000	2,000,000
Water: Meter Replacement Program	New Measure in FY 2026		25,000	16,500

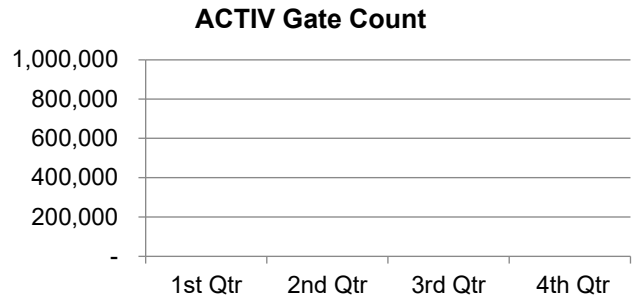
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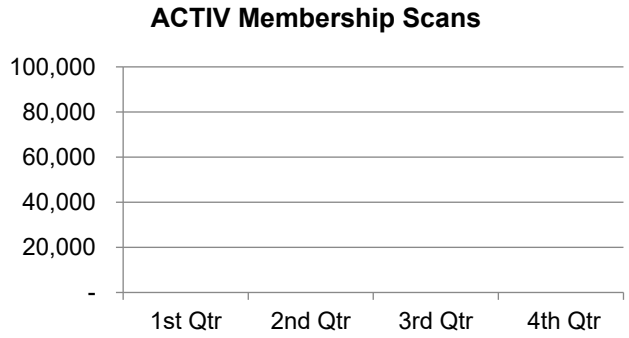
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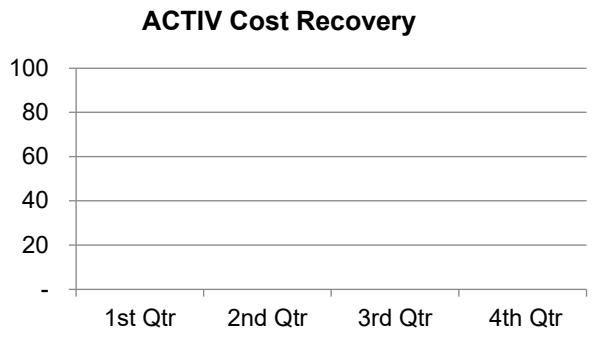
Project	Department(s)
ACTIV – Active Adult Center	**Parks, Recreation, & Culture**

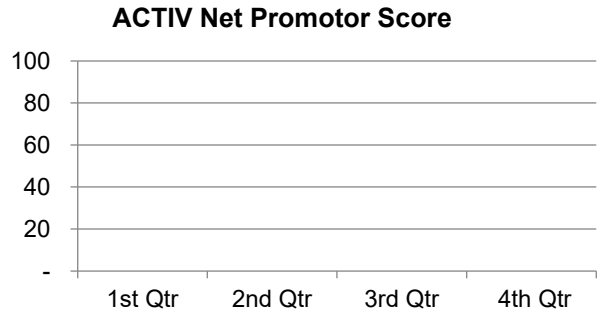
Summary:
ACTIV opened in March 2025. ACTIV is on the west side of Arlington and will cater to the active adult population. The facility allows considerable expansion to the already high level of senior-centric events offered by the Parks and Recreation Department. In addition, ACTIV offers private rentals and various year-round programs such as fitness classes, league play, art classes, educational classes, cooking classes and more.

The many program offerings include fitness classes, league play, art and educational and cooking classes, promise to make ACTIV a focal point for active adult recreation in the region.









Business Plan

Strengthen Our Communities

Build Vibrant, Engaged Communities

Project	Department(s)
ADA Communications Compliance Initiative	**Communication & Legislative Affairs**

Summary:
The U.S. Department of Justice recently released guidance for governments to be in compliance with American with Disability Act requirements regarding web, app, and social media content. The deadline for Arlington to be in compliance has been extended to April 26, 2027.

Milestone	Target Date	Percent Complete
Training for Web Editors and Content Experts	1st Qtr. FY 2026	100%
Training for Social Media Managers	2nd Qtr. FY 2026	100%
Full Compliance for City Website and Social Media	3rd Qtr. FY 2027	75%

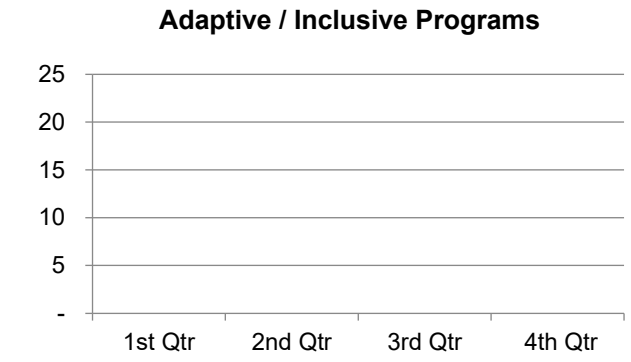
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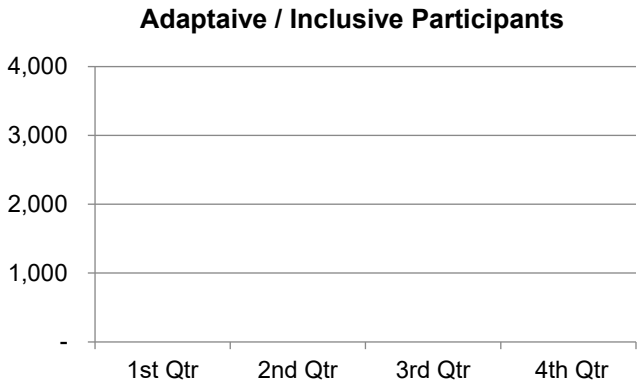
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Project	Department(s)
Adaptive / Inclusive Programs and Facilities	**Parks, Recreation, & Culture**

Summary:
The Parks and Recreation Department is striving to expand its offerings to include a variety of adaptive and inclusive programs, facilities and amenities to cater to the City's diverse population. This initiative seeks to improve accessibility and inclusivity across all community offerings, ensuring that individuals from all backgrounds and abilities can participate in and benefit from parks and recreation in the American Dream City.

The Department will be assessing current programs and facilities, identifying service gaps and pursuing innovative solutions to meet the needs of underserved communities. The goal is to create, expand and adapt our offerings to create a more welcoming and inclusive environment for all residents.





Business Plan

Strengthen Our Communities

Build Vibrant, Engaged Communities

Project	Department(s)
Arlington's 150th Anniversary Celebration	**Communication & Legislative Affairs**

Summary:
Arlington is celebrating the 150th anniversary of its founding in calendar year 2026. The year-long celebration will commemorate Arlington's rich history while showcasing its evolution into a vibrant, forward-thinking city. The celebration will honor the past, embrace the present, and inspire the future, creating a sense of pride and belonging for all residents and visitors. The campaign includes robust communications, events, activities and other outreach methos to allow the entire community to participate.

Milestone	Target Date	Percent Complete
Create Awareness of 150th Anniversary	2nd Qtr. FY 2026	100%
Launch 150th Anniversary Website	2nd Qtr. FY 2026	100%
Publish at Least 25 Content Items on Social Media and Web	1st Qtr. FY 2027	40%
Complete at Least 10 Activities and Events Celebrating the Anniversary	1st Qtr. FY 2027	25%

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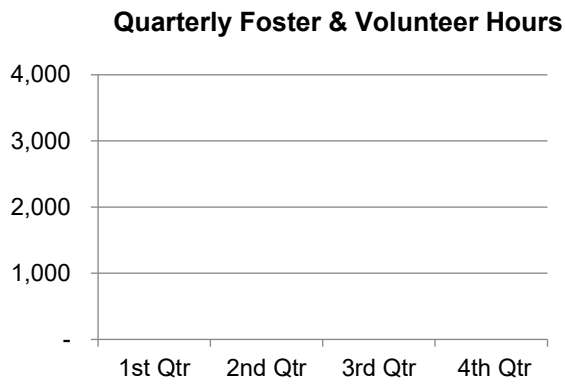
Build Vibrant, Engaged Communities

Project	Department(s)
Community and Citizen Engagement	**Parks, Recreation, & Culture**

Summary:
The Animal Services Volunteer and Foster Program quantify the essential role our residents play in providing the care and enrichment necessary for optimal animal health and mental well-being.

By documenting these contributions, the Animal Services team is assessing the effectiveness of our community-based programs, identifying opportunities to reduce the length of stay, and ensuring fiscal efficiency through a mobilized workforce, ensuring that every animal receives a high standard of care while reducing the stressors associated with the shelter environment. These efforts reinforce a transparent and collaborative partnership between the City and its residents, fostering a sense of shared responsibility in maintaining a safe, humane and responsible pet community.

The program remains focused on leveraging these insights to build a more resilient infrastructure, ensuring our sheltering practices remain both fiscally efficient and deeply focused on the physical and emotional well-being of the animals in our care.



Strengthen Our Communities

Build Vibrant, Engaged Communities

Project	Department(s)
Comprehensive Plan Update	**Planning & Development Services**

Summary:
The *Innovate Arlington* Comprehensive Plan—also known as the comp plan, master plan, or general plan—is Arlington's foundational guide for long-term planning and zoning. The current plan, *99 Square Miles*, was adopted in 2015, though development began years earlier. Planning best practices recommend reviewing and updating plans older than five years to reflect current demographics, which impact projections for population, employment, land use, and traffic. Major changes in zoning or land use should also be incorporated, as they affect transportation networks and public facilities.

The Comprehensive Plan serves as a key resource for evaluating land use requests and guiding design recommendations. It sets the standards for all land use decisions in the City. Consistently following the plan helps communities reduce legal risk, save money, and ensure high-quality, compatible development. A well-crafted comprehensive plan:

- Allows a community to be proactive regarding development trends, issues, and changes that arise over time
- Allows the community to identify factors influencing and shaping the community and consider how competing interests can be balanced and harmonious
- Provides guidance for orderly growth, development, and the physical appearance of the community
- Provides an opportunity to think wholistically, especially regarding growth, utilities, community services and transportation
- Serves as a guide to orient decisions over time and encourages consistency in decision making
- Provides guidance for future decision-making

Milestone	Estimated Completion	Actual Completion
Planning & Zoning Commission Review	Oct. 2026	
City Council Review	Nov. 2026	
Finalize Comp Plan Draft	Nov. 2026	
Adoption of Comp Plan	Early 2027	

Strengthen Our Communities

Build Vibrant, Engaged Communities

Project	Department(s)
Grassroots Advocacy Strategy	**Communication & Legislative Affairs**

Summary:
Develop a strategy to engage residents, businesses (through professional or umbrella organizations), and non-profits in support of the City's legislative priorities.

The strategy will emphasize relationship-building and advocacy in preparation for and during state legislative sessions, including mechanisms for resident and organizational engagement. It will be integrated as an element of the Intergovernmental Relations (IGR) Strategic Plan to ensure alignment with overall objectives.

Primary communication channels will include email and in-person meetings, with the potential for a newsletter, text alerts, and limited, targeted social media activity in coordination with the Office of Communication.

First-year success will be measured by relationships established, organizations engaged, communications delivered, and impact on legislation.

Milestone	Target Date	Percent Complete
Identify Target Audiences & Partners	3rd Qtr. FY 2026	70%
Draft Engagement Strategies	3rd Qtr. FY 2026	40%
Define First-year Advocacy Metrics	3rd Qtr. FY 2026	
Ensure Alignment with IGR Strategic Plan	3rd Qtr. FY 2026	
Leadership Review / Feedback	3rd Qtr. FY 2026	
Finalize Grassroots Advocacy Strategy (GAS)	3rd Qtr. FY 2026	
Activate GAS Network Pre-Session	1st Qtr. FY 2027	
Activate GAS Network During-Session	3rd Qtr. FY 2027	
Evaluate and Report Effectiveness of Network	4th Qtr. FY 2027	

Strengthen Our Communities

Build Vibrant, Engaged Communities

Project	Department(s)
Improved Interpreter Initiative	**Municipal Court**

Summary

The Arlington Municipal Court serves a highly diverse community and has experienced a steady rise in the number of individuals with limited English proficiency. While the Court is required to provide interpreter services at its own expense for all hearings and court dockets, language barriers frequently arise during routine transactions at the cashier window and other non-court proceedings. These situations often require staff to locate an available interpreter, resulting in delays and additional costs to the City.

The Court will research and evaluate artificial intelligence-powered interpretation tools and other innovative language solutions. The goal is to implement a reliable, real-time interpreter device or application that can deliver immediate on-demand translation support. This initiative will begin at the cashier window and later expand to other areas of the Court, helping reduce costs, improve efficiency, and provide faster, more effective service to all members of the Arlington community.

Milestone	Target Date	Status
Research Best Practices	1st Qtr. FY 2027	
Procurement & Configuration	2nd Qtr. FY 2027	
Implementation and Initial Feedback	3rd Qtr. FY 2027	
Service Expansion	4th Qtr. FY 2027	

Strengthen Our Communities

Build Vibrant, Engaged Communities

Project	Department(s)
Library Community Spaces and Wayfinding	**Library**

Summary:
The Library will advance its strategic goal of creating engaging, welcoming environments that inspire curiosity, creativity, and community connection. Using data on space usage, wayfinding, and patron feedback, the Library will identify and implement improvements to common areas that strengthen their role as inclusive gathering spaces.

To meet diverse patron needs, the Library will evaluate demand for individual and group workspaces and make targeted enhancements to support productivity and study. Children's reading and exploration areas will be refined to promote early literacy and imaginative learning.

Additionally, the Library will assess opportunities to expand the Downtown Library makerspace, aligning future enhancements with community interest and emerging trends in hands-on, technology-based learning.

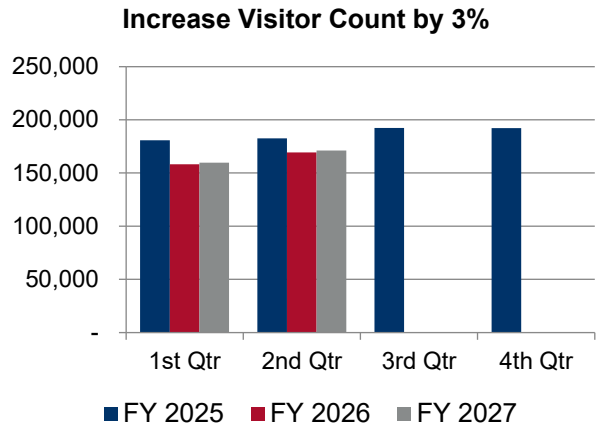
Through these efforts, the Library will ensure its spaces remain responsive, welcoming, and supportive of lifelong learning and community engagement.

1st Quarter – Assessment
Analyze space usage, evaluate wayfinding effectiveness, and review patron feedback to identify key issues and improvement opportunities.

2nd Quarter – Best Practices & Planning
Develop best-practice recommendations based on analysis and patron input. Prioritize enhancements and prepare an implementation plan.

3rd Quarter – Implementation
Execute prioritized improvements to spaces, signage, and services. Communicate updates and monitor initial user response.

4th Quarter – Evaluation
Survey users to assess the effectiveness of enhancements. Review utilization data, identify remaining gaps, and adjust services as needed.



Business Plan

Strengthen Our Communities

Build Vibrant, Engaged Communities

Project	Department(s)
Unified Development Code (UDC) Annual Update	**Planning & Development Services**

Summary:
The Unified Development Code (UDC) has been amended and updated numerous times since its adoption in June 2014. Amendments keep the UDC relevant with changes that reflect the latest thinking and best practices on land use and development. The City Council last approved a general update to the Unified Development Code in May 2025.

The Annual Update in 2027 will likely include updates to better align with the Innovate Arlington Comprehensive Plan, address digital accessibility issues related to graphics, address state legislation, and additional clarifications, corrections, and references to create a more user-friendly experience.

Milestone	Estimated Completion	Actual Completion
Phase 1: Preliminary Meetings	Spring 2027	
Phase 2: Legislative Updates	Summer 2027	
Phase 3: Adoption Phase	Fall 2027	

Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
Community Health Program	**Fire**

Summary:

The Community Engagement Team strives to effectively mobilize a proper public safety response according to community health needs. By devoting an in-house epidemiologist and a paramedic, the Department can be more effective and responsive to other calls. The Community Health Program helps to reduce unnecessary and redundant calls through education and training for the public.

After receiving a referral, a profile is created, and home visits and follow-ups are conducted. Data from Netviewer and ESO is utilized to supplement care for the resident.

The Team currently has a city vehicle, one portable radio and one tablet. A need for a CAD License is most likely needed in near future.

Milestone	Estimated Completion	Actual Completion
Home Visits and Follow Ups	May 2025	
Expanding to Facilities	May 2025	
Recover Resource Council collaboration	Sept. 2025	
Collaboration with Police Units	Ongoing	
Tarrant County Public Health Collaboration	July 2025	June 2025
Expanding the Team	FY 2027	

Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
Expo Center Revisioning Plan	**Parks, Recreation, & Culture**

Summary:
Staff are working on revisioning the entire operations of the Expo Center in the Entertainment District. This process entails looking at the entire operations, business planning, staffing, facility maintenance and long-term vision for the building.

The Expo Center is in need of a complete restructuring the that will realign the facility for success. This plan will address the following areas:

1. Facility Maintenance – Built in 1985, the building is in need of some routine maintenance that has not been completed over the course of a number of years.
2. Staff Structure – The staffing structure is planned to be significantly reduced during the course of FY 2026
3. Operations – The Expo Center will drive Entertainment District programming, citywide events, Cultural District initiatives, public art projects, and support for the Public Arts Committee
4. Business Development – Over the years the business unit has become stagnate and in need of an aggressive approach to sales and business development
5. Marketing – With a new vision and business approach for the staff and facility, the business community must learn this new direction

Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
Fielder House Operation & Historic Item Archival Strategy	**Strategic Initiatives, Communications & Legislative Affairs, and Library**

Summary:
The Fielder House Museum is currently managed and maintained by the Arlington Historical Society. As Fielder House staff begin to prepare for retirement, a succession plan for the Fielder House executive director position will ensure a seamless transition and business continuity for Fielder House in the future. City and Fielder House staff will work together to determine the best path forward for Fielder House management to ensure continued momentum and success.

Retaining and archiving items and materials, including documents, artifacts, and other materials, related to current and future events will help frame Arlington's contemporaneous conditions for future historians. Historic documents and artifacts should be retained – physically and digitally (where possible) – to provide a unique perspective regarding Arlington's growth and development.

Milestone	Estimated Completion	Actual Completion
Meet with Fielder Museum	Jan. 2026	Feb. 2026
Develop a Succession Plan for Fielder House Executive Director Position	May 2026	
Develop a Comprehensive Archive Management Plan	Sept. 2026	

Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
Increase Citywide Recycling	**Asset Management**

Summary:
Waste diversion is the practice of keeping materials out of landfills. Essentially, this includes everything done to prevent waste from becoming "trash."
Waste diversion rate is calculated as:
(diverted material ÷ total waste generated) × 100)

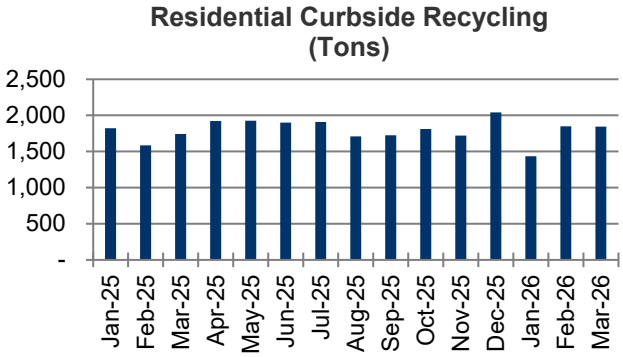
Common waste-diversion methods include:

- Recycling (paper, plastics, metals, glass)
- Redirecting construction debris to salvage or recycling facilities
- Composting organic materials

The City aims to:

- increase recycling participation at residential and multi-family properties and City facilities;
- reduce contamination in the aforementioned areas; and,
- provide recycling education at elementary schools.

Milestone	Estimated Completion	Status
Increase Recycling Participation	Ongoing	
Decrease Recycling Contamination	Ongoing	
Recycling Education Presentations at Elementary Schools	Ongoing	
Evaluate Resident Satisfaction with Trash and Recycling Programs	Ongoing	



Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
Installation of Sculptures and Murals	**Parks, Recreation, & Culture**

Summary:
The department, renamed Parks, Recreation, & Culture (PARC) in 2025, expanded its mission to emphasize arts and culture. A total of 18 sculptures, murals and a cultural district designation are currently in progress, with continued efforts to integrate public art throughout Arlington's parks and community spaces.

Key projects include:

- **Heartfullness** – Dedicated on February 5, 2026, within the Entertainment District Sculpture Trail.
- **The Path We Share** – Two murals being installed in Richard Greene Linear Park.
- **Cultural District Application** – Staff are building collaborations within the Entertainment District to pursue a cultural district designation from the Texas Commission on the Arts.
- **Texan Golden Boot** – Sculpture donated by the FIFA World Cup 2026 Committee, to be dedicated in May 2026.
- **Leased Art** – Three sculptures being added along Johnson Creek before the World Cup kickoff in June.
- **Play Ball!** – Donated artwork from the Downtown Arlington Management Association for the Doggie Depot Dog Park.
- **Spirit Horse** – UTA is contributing a new Spirit Horse sculpture to expand downtown cultural offerings.
- **North Arlington 150th Murals** – Five murals along Lamar, Cooper, and Fielder to begin in summer 2026.
- **Touched By Time** – New glass sculpture commemorating the City's 150 years to be installed at Founders Plaza.

Additional city-supported artworks:

- **International Corridor Mural** – Commemorating the City's 150th anniversary, led by the Office of Strategic Initiatives.
- **Downtown Mural** – Installed along Front Street with support from the Arlington Tomorrow Foundation.

Sculptures and Murals (18)	Estimated Completion	Actual Completion
Heartfullness	Feb. 2026	Feb.2026
The Path We Share (2)	May 2026	
Cultural District Application	June 2026	
Texan Golden Boot	May 2026	
Leased Art (3)	June 2026	
Play Ball!	Aug.2026	
Downtown Mural	Aug. 2026	
International Corridor Mural	Sept. 2026	
Spirit Horse	Sept. 2026	
N. Arlington Murals (5)	Oct. 2026	
Touched By Time	Dec.2026	

Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
Intergovernmental Relations (IGR) Strategic Plan	**Communication & Legislative Affairs**

Summary:
Develop a high-level yet tactical strategic plan for the Intergovernmental Relations Division. The plan will serve as a roadmap for the IGR division and for other departments whose work intersects with government relations, while remaining clear and accessible to non-IGR stakeholders.

The plan will outline the division's priorities, objectives, strategies, and key activities, provide context on current operations, and serve as a continuity of operations reference to ensure the consistent execution of IGR work for years to come.

A one-page roadmap and accompanying presentation will also be prepared for leadership.

Milestone	Target Date	Percent Complete
Draft Outline of Plan Elements	2nd Qtr. FY 2026	75%
Conduct Analysis of Current State of Division	1st Qtr. FY 2027	
Draft Goals, Objectives, and Strategy	1st Qtr. FY 2027	
Full Draft of Strategic Plan with One-page Roadmap	1st Qtr. FY 2027	
Leadership Review / Feedback	1st Qtr. FY 2027	
Finalize and Publish Strategic Plan	1st Qtr. FY 2027	

Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
Park Improvement Projects	**Parks, Recreation, & Culture**

Summary:

River Legacy Park Trail Replacement Mile Marker 6:
The section of trail that is currently being encroached by the erosion of the Trinity River is at mile marker 6.0. The scope of the project is to realign approximately 2,800 additional linear feet of 12' wide concrete trail.

Helen Wessler Park Redevelopment:
As part of a redevelopment project in partnership with Arlington Independent School District, Helen Wessler Park provides access to 6,275 residents within a 10-minute walk. This redevelopment and relocated park will provide a playground, spray ground, parking, trails and open space for general play.

Lana Wolff Linear Trail:
A section adjacent to Julia Burgen Park along the Johnson Creek corridor will be home to the Lana Wolff Linear Trail extension. The quarter-mile addition of trail will get one step closer to connecting to Meadowbrook Park.

Elzie Odom Athletic Center Renovations:
In the 2023 Bond Program, $3 million was approved for the renovation of the Athletic Center. Built in 1999, the 60,000 square foot center is in need of upgrades, renovations and structural repairs.

Norman Lee Robinson Park Development:
NL Robinson Park is an 8.25 acre undeveloped park property located at Park Springs and Pleasant Ridge Road. The park will have an initial development of playground, parking lot and some trails.

Description	Estimated Completion	Actual Completion
River Legacy Park Trail Mile Marker 6	Dec. 2027	
Helen Wessler Park Replacement	May 2027	
Lana Wolff Linear Park	Dec. 2026	
Elzie Odom Renovation	Fall 2027	
NL Robinson Park	July 2027	
Fielder Park	July 2027	

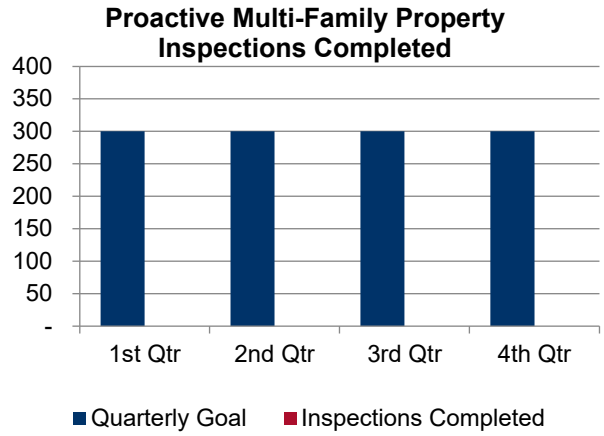
Fielder Park:
Design and construction of an existing neighborhood park located at S. Fielder Road and Scenic Drive-in central Arlington. Park elements include reconstructed restroom buildings, shade alley, walking trail/neighborhood connections, tennis court, basketball court, fitness stations and improved site drainage.

Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
Proactive Inspections of Multi-Family Properties	**Code Compliance**

Summary:
In FY 2026, the City Council completed a thorough review of the Multi-Family Property Inspection process. In conjunction with anticipated ordinance modifications intended to strengthen the program, Code Compliance Services has set a goal of completing 300 proactive inspections of multi-family properties in each quarter of FY 2027.



Strengthen Our Communities

Improve Quality of Life and Place

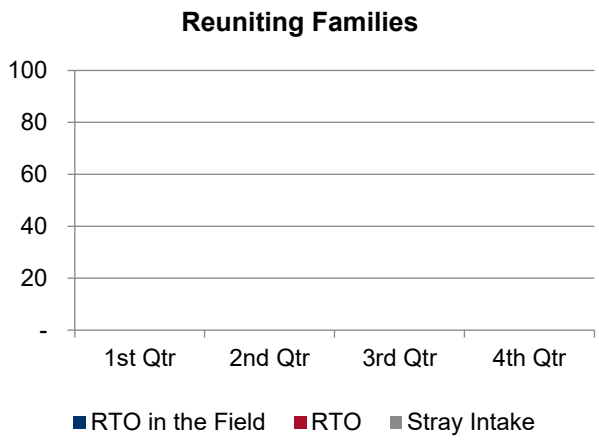
Project	Department(s)
Reuniting Families	**Parks, Recreation, & Culture**

Summary:
The Animal Services Department is currently tracking our Return to Owner (RTO) efforts to keep more families together and support the City's commitment to Saving More Animals Responsibly Together (SMART) and People and Animals in Community Together (PACT) sheltering.

This initiative highlights the role our community and officers play in helping lost pets get home quickly, showing how a higher RTO rate directly keeps pets out of the shelter and reduces the stress of being away from home.

By looking at these numbers, we're able to see how well our programs are working and find new ways to reunite pets right in their own neighborhoods. This approach not only saves taxpayer resources by lowering shelter intake but also keeps our community safer and more connected.

Our goal is to keep using these insights to build a stronger support system for local pet owners and ensure we're doing everything we can to look out for both the people and pets of the American Dream City.



Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
River Legacy Living Science Center	**Asset Management and Parks, Recreation, & Culture**

Summary:
In May 2025, Arlington voters approved $2.46 million in general obligation bonds to replace various building components that are beyond projected service life at this facility. These improvements will include replacement of windows / doors, roof, plumbing, Heating, Ventilation, and Air Conditioning (HVAC), structural repair and/or repair of structural systems and water proofing lower mechanical spaces that are in the 100-year flood plain area.

Milestone	Estimated Completion	Actual Completion
Initial Project Schedule / Development Phase	Summer 2026	
Request for Qualifications for Architect / Engineer	Fall 2026	
Architect / Engineer Selection Process	Fall 2026	
Council Approval of Architect Contract	Fall 2026	
Design Phase	Fall 2026	
Finalize Construction Documents	Summer 2027	
Permit Phase	Summer 2027	
Bidding Phase	Fall 2027	
Construction Begins	Winter 2027	
Construction Complete	Fall 2028	

Strengthen Our Communities

Improve Quality of Life and Place

Project	Department(s)
Youth Investment Programs	**Police**

Summary:
In recent years, national media has highlighted stories illustrating a lack of trust between communities – particularly youth – and their police departments. On a national level, youth mentoring programs, when effectively implemented and consistent with the President's Task Force on 21st Century Policing, offer promising approaches to building trust. The department is one of 15 cities selected to participate in the 21st Century Policing program and serves as a model of community policing for other police departments. The department continues to focus on youth engagement and has expanded programs to directly engage youth.

Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
4-Person Staffing	**Fire**

Summary:
In September 2023, the Arlington City Council approved a phased plan to transition the Fire Department from three-person staffing to four-person staffing on all fire engines and ladder trucks. This National Fire Protection Association (NFPA) standard is a national safety best practice standard implemented by other major cities across the nation.

This transition is a phased effort to add an additional 81 firefighters through FY 2027.

Milestone	Estimated Completion	Actual Completion
Hiring and Training Basic Training School (BTS) 41	Sept. 2024	Sept. 2024
Hiring and Training BTS 42	July 2024	July 2024
Hiring and Training BTS 43	Dec. 2024	Dec. 2024
Increase to Four-person Staffing on Engine 13 and Engine 16	Oct. 2024	Oct. 2024
Increase to Four-Person Staffing on Ladder Trucks at Special Operations Stations	Dec. 2024	Dec. 2024
Hiring and Training BTS 44 and BTS 45	July 2025	July 2025
Hiring and Training BTS 46 and BTS 47	Mar. 2026	

Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Behavioral Health Calls for Service and Special Response Units	**Police**

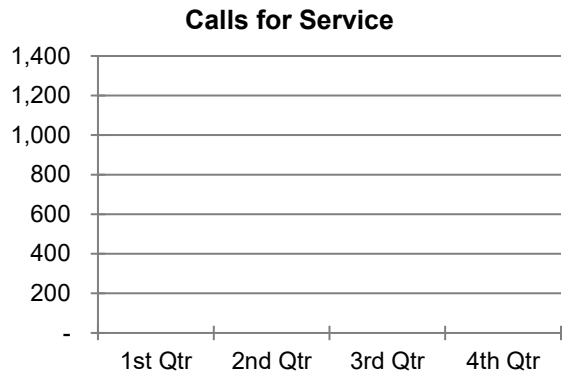
Summary:
Individuals with behavioral health challenges are vulnerable members of our community who deserve to be treated with dignity and respect.

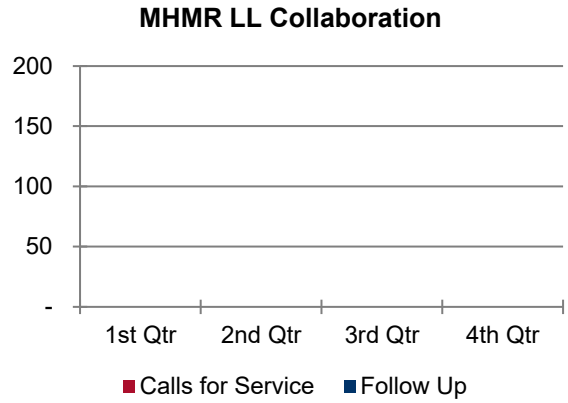
Police agencies are often the front-line responders to those struggling with a behavioral health crisis. In addition to staff time and resources, these are dynamic environments that have potential for harm to both staff and those involved. The Arlington Police Department (APD) has three programs focused on police response to behavioral health crisis in the community.

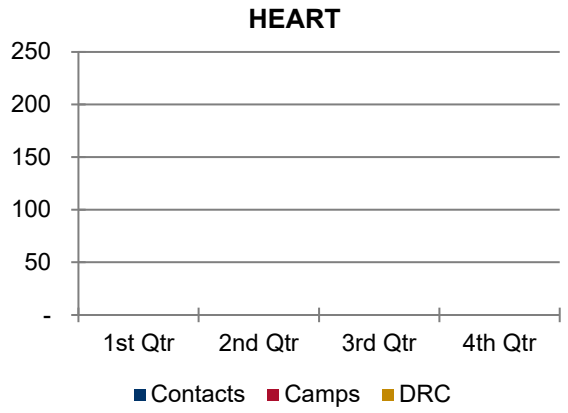
Behavioral Health Law Enforcement Unit (BHLEU)
The Behavioral Health Law Enforcement Unit pairs specialized officers, known as Behavioral Health Response Officers, with civilian Crisis Intervention Specialists (CIS). The unit responds to calls involving a behavioral health component and works alongside patrol officers to de-escalate crises, implement solution-focused interventions, reduce unnecessary jail bookings, and connect individuals with available community resources. Additionally, some officers receive training in threat recognition and mitigation. This training is meant to help officers identify potential threats and provide alternatives to poor outcomes.

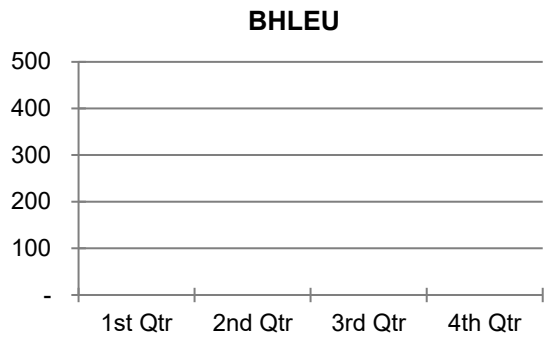
The Homeless Engagement and Resource Team (HEART)
The Homeless Engagement and Resource Team maintains a focus on those unsheltered within the community. The unit partners with Day Resource Center for the Homeless (DRC) and Code Enforcement.

My Health My Resources (MHMR) Law Liaison
Through its continued partnership with the MHMR Law Liaison program, APD integrates additional mental health professionals into behavioral health-related encounters. These professionals work collaboratively with Behavioral Health Response Officers, stationed throughout the districts, to help stabilize situations, build positive relationships between individuals and law enforcement, and connect community members to appropriate services and resources. The program also provides follow-up engagement and ongoing support for individuals experiencing behavioral health challenges.









Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Community Rating System	**Public Works**

Summary:
The City's Floodplain Management team develops long-term strategies to analyze flood risks, implement projects to reduce flooding, and provide public communications to provide residents flood information. Another core component of the program includes watershed studies, dredging, and participation in the National Flood Insurance Program's Community Rating System (CRS). This voluntary incentive program recognizes communities that implement floodplain management practices beyond Federal Emergency Management Agency (FEMA) minimum requirements by offering discounted flood insurance rates to all residents within the community. The City currently maintains a CRS classification of 5, which provides a 25% discount on insurance premiums. Upon completion of the CRS verification in November 2025, the Floodplain team will focus on the following tasks.

- Task 1: Enhance dredging program by implementing bathymetric survey data to supplement City-owned pond assessment inspections
- Task 2: Identify drainage basins to develop storm network models within Infoworks integrated catchment modeling (ICM)
- Task 3: Update website to provide interactive mapping features for Elevation Certificates, floodplain information, and Flood Warning System maps

Outreach Task	Estimated Completion	Actual Completion
Develop bathymetric Survey Program	Mar. 2026	June 2026
Develop Drainage Basin Model	Sept. 2026	
Provide Interactive Maps Online	Sept. 2026	

Strengthen Our Communities

Protect Public Well-being

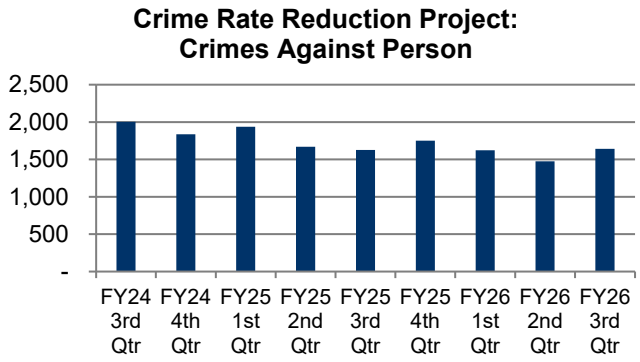
Project	Department(s)
Crime Reduction	**Police**

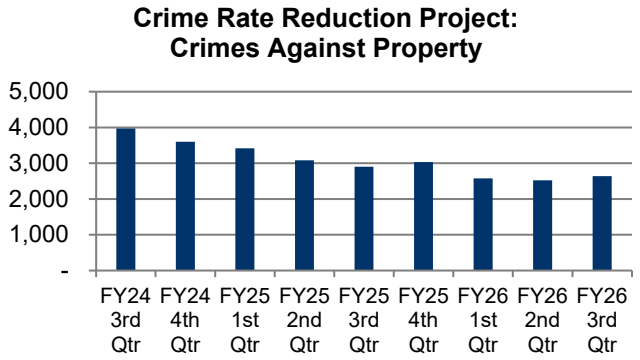
Summary:
The City of Arlington has achieved a sustained reduction in crime over the past eight years, reflecting the effectiveness of the Arlington Police Department's ongoing public safety strategies. Maintaining and furthering this positive trend remains a top priority for the department.

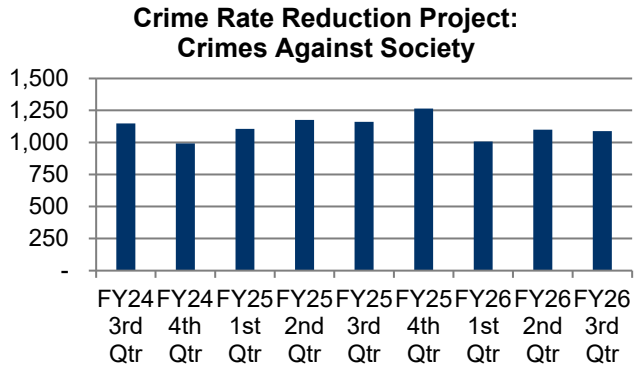
Key pillars of the department's crime reduction strategy include geographic accountability, innovative technology, intelligence-led policing, and robust community engagement. These elements work together to support a data-driven and community-focused approach to public safety.

Since January 2017, the department has transitioned to reporting crime statistics through the National Incident-Based Reporting System (NIBRS). Unlike the legacy Summary Uniform Crime Reporting (UCR) system, which relied on a hierarchy rule and aggregated data, NIBRS provides detailed insights into each incident—capturing information on the time, location, type of offense, and characteristics of both victims and offenders.

While historical benchmarking will continue to utilize Summary UCR (Part I) data, NIBRS offers a more comprehensive view of crime trends. This enriched dataset supports more precise crime analysis and enables the department to implement targeted, proactive policing strategies. Arlington Police submit NIBRS data to the Texas Department of Public Safety, which in turn provides standardized Summary UCR data for continuity in reporting.







Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Drone for First Responder Program	**Fire**

Summary:
Drone for First Responder is a public safety program the utilizes drone technology to improve situational awareness and provide real time intelligence prior to first responder arrival on scene.

Milestone	Estimated Completion	Actual Completion
Joint Sparrow Hawk purchase	June 2026	
Dock Infrastructure Analysis / Installation	June 2026	
AFD / APD Policy and Procedure Creation	June 2026	
Joint Drone Flights	June 2026	
Year 2 Motorola Contract Renewal	Oct. 2027	
Four additional staff pilots reporting to APD	Oct. 2027	
24/7 Sworn Fire Department Officer assigned to RTCC	Oct. 2028	
Year 3 Motorola Contract Renewal	Oct. 2028	

Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Enhance Flood Risk Data Development	**Public Works**

Summary:
The Floodplain Management team develops long-term strategies to utilize data for analyzing flood risks, implementing projects to reduce flooding, and provide information to the public to protect against flood risks. The City's Comprehensive Stormwater Plan emphasizes data-driven systems to manage assets, maintain levels of service, prioritize projects, and meet regulatory requirements. In FY 2027, the Floodplain team will focus on the following tasks intended to collect, compile, and share data that can improve flood preparedness.

- Task 1: Create a streamlined system for requesting, tracking, and compiling floodplain data for both internal and external customers.
- Task 2: Develop a comprehensive flood management map platform to maintain data including flood study parameters, known flooding and erosion risks, pending map changes, regulatory determinations, and non-regulatory floodplains, and upcoming study areas.
- Task 3: Implement Phases 1 and 2 of the Flood Monitoring system project to collect rainfall and stream depth data at 29 sites new sites. This task includes developing site-specific thresholds to trigger automated flood warnings based on watershed study models.

Data Enhancement Task	Estimated Completion	Actual Completion
Flood Data Request System	Mar. 2027	
Comprehensive Flood Data Map	Mar. 2027	
29 New Flood Warning Sites	Mar. 2027	

Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Fire Station Alerting System	**Fire**

Summary:
Automating our Fire Station Alerting System (FSAS) will reduce dispatch call-processing times, which leads to firefighters responding faster. Dispatching text to speech will keep the voice heard consistent over the radio regardless of the time of day, workload, or stress level.

Calls will be dispatched faster because a dispatcher will no longer need to manually select the stations to receive the tones then manually read the call. Alerting time will be faster because all speakers will be opened simultaneously rather than being opened manually in sequence. This upgraded alerting system will not replace dispatchers but should lead to reduced stress and workload.

All systems include Heart Safe ramped tones which help reduce cardiac stress and anxiety. Speaker volume gradually increases rather than being instantly on at full volume to alert firefighters of calls. Implementation options include systems to alert only the individual units responding to the call at night.

Milestone	Estimated Completion	Actual Completion
Phase 1: Stations 1, 2, 3, 4, 5, 6, 7, 9, 11	Sept. 2024	Sept. 2024
Fire Station Network	Nov. 2024	Nov. 2024
Station 8	Oct. 2025	Dec. 2025
Phase 2: Stations 10, 12, 13, 14, 15, 16, 17	Jan. 2025	Jan. 2025
Isolated Network Connection	Jan. 2025	Jan. 2025
Phase 3: Stations 2, 10, 11, and 13 Implementing Speaker Zoning at Stations 1, 3, 4, 5, 6, 7, 9, 14, 15, 16, and 17	Sept. 2026	

Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Human Exploitation and Trafficking	**Police**

Summary:
The Human Exploitation and Trafficking (HEAT) Unit is dedicated to investigating cases of child exploitation and human trafficking. Its mission is carried out through a structured, three-phased approach that includes:

1. **Proactive Efforts** – Engaging in operations and strategies to identify and disrupt trafficking networks before victims are harmed
2. **Reactive Efforts** – Responding to reports and conducting thorough investigations to support victim recovery and offender prosecution
3. **Training and Education** – Providing specialized training to law enforcement and community partners and raising public awareness about exploitation and trafficking

The unit collaborates closely with non-governmental organizations to ensure victims receive comprehensive support and services. HEAT is an active member of several inter-agency collaborations, including:

- The Tarrant County Human Trafficking Task Force
- Homeland Security Investigations (HSI) North Texas Trafficking Task Force
- North Texas Internet Crimes Against Children (ICAC) Task Force

Through these partnerships, the HEAT Unit enhances its investigative capabilities and expands access to critical resources and support systems.

Milestone	Estimated Completion	Actual Completion
Human Trafficking Grant (OUR Rescue)	Sept. 30, 2027	

Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Learn Not to Burn	**Fire**

Summary:
The purpose of this policy is to guide members in the delivery of fire and life safety education programs. The goal is to standardize our message to the public.

FIRE AND LIFE SAFETY EDUCATION
The Arlington Fire Department (AFD), in coordination with Arlington Independent School District (AISD), has designated first grade students as the primary target audience for school-based public education programs. When delivering fire and life safety education programs, members will refer to the Texas Essential Knowledge and Skills for 1st grade found at lntb1standards.pdf. Educators will also reference this for their lesson plans.

Additional resources and videos can be found on the National Fire Protection Association website under sparkyschoolhouse.org/resource category/lessons-plans/.

Core Topics:

- Smoke detectors are Important
- Get Outside, Stay outside (EDITH)
- Report an Emergency
- Stay Away from Hot Things
- Fire Drills at School
- Know When to Stop, Drop, and Roll

Public education presentations will be subdivided into two sections. Section one contains the *core topics* and their associated talking points that must be presented by the 1st grade teacher prior to AFD public education presentation. Section two will be the AFD presentation where we emphasize the core topics, followed by apparatus presentation if weather permits.

Milestone	Estimated Completion	Actual Completion
Agreement with AISD	Aug. 2025	Aug. 2025
Meet with Stakeholders	Sept. 2025	Sept. 2025
AISD Rollout	Oct. 2025	Oct. 2025
Scheduling In-person Visits to all AISD Schools in Arlington	Mar. 2026	Jan. 2026
Completion of First Year of the Learn Not to Burn Program	May 2026	
Expand Program to Include Private Schools and Other Public School Districts in Arlington	May 2027	

Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Real Time Crime Center	**Police**

Summary:
The Real-Time Crime Center (RTCC) is expanding its capabilities to provide continuous support to patrol and investigations. With increased staffing and a transition to full 24/7 coverage, the RTCC can deliver real-time intelligence, monitor critical camera feeds, and enhance officer-safety awareness at all hours.

A major initiative underway is the development of the city-wide Drone as First Responder (DFR) program, operated by RTCC personnel. This program will improve situational awareness by allowing drones to reach scenes quickly, giving officers live video and critical information before they arrive.

The RTCC is also strengthening the city's technology infrastructure by building out a network of overt and covert cameras that support both immediate response and long-term investigations. In addition, RTCC personnel use advanced intelligence platforms to provide rapid lead development and actionable information to the field.

Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Stormwater Projects	**Public Works**

Summary:
Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget as well as in the Comprehensive Stormwater Master Plan.

Ditch Improvements are under construction around the City. Completed quantities will be updated on a quarterly basis as locations are completed.

The 2026 Miscellaneous Stormwater Construction item includes the 2023 Outfall Improvements project listed in the FY 2026 Business Plan as well as other small improvement and maintenance project areas around the City.

The projects listed below include major maintenance projects that began construction prior to FY 2027 as well as the planned FY 2027 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes / Channels Constructed
2023 Miscellaneous Stormwater Construction	Oct. 2023	Oct. 2023	Jan. 2026		
2026 Miscellaneous Stormwater Construction	Feb. 2026	Nov. 2025	Feb. 2027		

The projects listed below include major flood mitigation projects that began construction prior to FY 2027 as well as the planned FY 2027 construction projects. Project milestones listed in the table will be updated as they occur.

Stormwater Capital Improvement Project	Structures Protected	Est. Bid Date	Actual Bid Date	Estimated Completion	Actual Completion	Linear Feet of Pipes / Channels Constructed
Marquis Circle Drainage Improvements	2	Jan. 2026	Dec. 2025	Sept. 2026		
Harvest Hills Drainage Improvements Phase 1	47 (all phases)	Aug. 2019				
Webb Ferrell Bridge Replacement	0	Aug. 2027				

Strengthen Our Communities

Protect Public Well-being

Project	Department(s)
Traffic Safety	**Police**

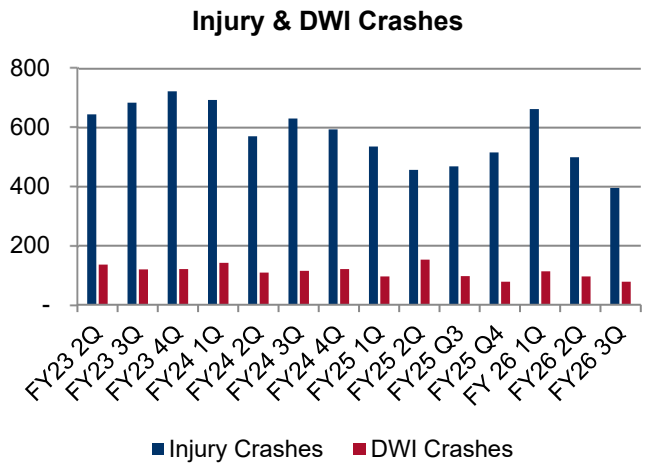
Summary:
Every year, millions of people travel the roadways throughout the City. Reaching their destination safely is of the utmost concern.

In 2024:

- 6,082 crashes occurred within Arlington City limits, a 6% increase from 2023
- 2,580 injury crashes occurred, a 9% decrease from 2023
- 441 Driving While Intoxicated (DWI) crashes occurred, a 15% decrease from 2023
- The Traffic Division conducted 39,648 traffic stops, 50% increase from 2023

The department continues to receive a comprehensive traffic safety grant through the Texas Department of Public Safety. The purpose of the grant is to have officers act as a visual deterrent for dangerous driving in the City's highest crash locations.

Safe Roads Initiative
To continue crash reduction in the City, the traffic section has continued its Safe Roads Initiative. The initiative relies on historical and real-time data to proactively reduce fatality and injury crashes. As part of the initiative, strategic enforcement and Data-Driven Approaches to Crime and Traffic Safety are used to target repeat locations where fatality and injury crashes have occurred. Effective enforcement and education efforts will be complementary factors to the data.



Strengthen Our Communities

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Overall Citizen Satisfaction Rating for Neighborhood in Terms of Quality of Life [Biennial Survey]	74%	72%		75%
Would Recommend Arlington as a Place to Live [Biennial Survey]	75%	73%		75%
Citizen Perception that Arlington is a Great Place to Raise Children [Biennial Survey]	59%	58%		60%
Citizen Perception that Arlington is a Beautiful Place to Live [Biennial Survey]	53%	53%		60%
Citizen Perception that Arlington Provides an Exceptional Quality of Life [Biennial Survey]	52%	52%		60%
Citizen Perception that Arlington has a Variety of Housing Options [Biennial Survey]	69%	72%		75%
Arlington Housing Authority: Maximize use of Federal Funding Allocated to Assist Qualified Persons to Reside in Safe, Decent Housing	105%	102%	98%	98%
Arlington Housing Authority: Retain High Performer Status for United States Department of Housing and Urban Development (HUD) Section 8 Management Assessment Program (SEMAP) Reporting	High Performer	High Performer	High Performer	High Performer
Arlington Housing Authority: Customer Service - Customer Satisfaction Score of Excellent / Good	90%	93%	90%	90%
Code: Citizen Satisfaction with Maintenance of Street Medians and Right-of-way [Biennial Survey]	53%	55%		65%
Code: Number of Code Inspection Activities Completed	109,157	83,991	95,000	95,000
Code: Average Number of Days from Initial Code Complaint to First Action	2	2	2	2
Code: Percent of Cases Resolved through Voluntary Compliance	81%	83%	75%	75%
Code: Percent of Inspection Activities that are Proactive	17%	13%	30%	30%
Code: Proactive Commercial Corridor Inspections	8,705	4,522	5,000	5,000
Code: Tool Sharing Program - Number of Tools Checked Out	1,807	1,784	1,200	1,200
Code: Clean Corridor Number of Tasks Completed	New Measure in FY 2026		950	1,200
Code: Homeless Encampment Inspections Completed	New Measure in FY 2026		1,400	1,850
Fire: Fire Prevention Business Inspections	11,349	10,809	9,300	8,300
Fire: Fire Prevention Business Violations Addressed	3,286	3,930	3,200	2,850
Fire: Arlington Independent School District Fire Academy Completion Rates	90%	94%	90%	90%
Fire: Percent of Outdoor Warning Sirens Successfully Tested	62%	91%	90%	90%
Fire: Fires - Turnout Time	0:54	0:48	0:52	1:20
Fire: Emergency Medical Service - Turnout Time	0:50	0:47	0:52	1:00
Fire: Other - Turnout Time	0:55	0:51	0:50	1:20
Fire: All Calls - Travel Time	5:31	5:27	5:20	4:00
Fire: Fire - Response Time	5:21	5:15	5:00	5:20
Fire: Emergency Medical Service - Response Time	5:16	5:07	5:10	5:00
Fire: Other - Response Time	5:51	5:29	5:30	5:20

Strengthen Our Communities (cont.)

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Fire: Fire Department Incidents (un-audited)	51,548	46,905	47,000	47,000
Fires	910	959	1,100	1,100
Emergency Medical Service	22,587	23,298	23,000	23,000
Other Emergency Incidents	28,051	22,648	22,000	22,000
Fire: Fire Department RMS Unit Responses (un-audited)	70,771	66,269	66,500	66,500
Fire: Fire Priority 1 and Priority 2 Calls Dispatched within 25 Seconds (Average)	23.98	14.33	14.40	25
Fire: 9-1-1 Calls Answered within 10 Seconds	92%	93%	90%	90%
Fire: 9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 Phone Switch)	383,179	363,430	400,000	400,000
Fire: Police Calls for Service Handled and Processed by Police Department Dispatch	270,487	296,386	290,000	290,000
Emergency Calls	1,351	1,307	1,300	1,300
Priority 1 Calls	73,167	70,295	71,000	71,000
Priority 2 Calls	46,256	42,667	47,000	47,000
Priority 3 Calls	149,713	182,111	172,000	172,000
Officer Initiated (not included in total)	121,066	152,369	128,300	142,000
Fire: Ambulance Dispatched Calls for Service	58,177	59,836	60,000	60,000
Fire: Fire Dispatched Calls for Service	53,504	49,197	49,200	48,000
Fires	3,660	3,670	3,648	4,000
Emergency Medical Service	39,070	36,619	48,000	37,000
Other	10,774	8,908	8,640	8,400
Fire: Dispatched Animal Services After-Hours Calls for Service	1,064	1,009	900	900
Grants: Achieve Community Development Block Grant Action Plan Goals by Ensuring that CDBG Expenditures are Spent in a Timely Hanner According to United States Department of Housing and Urban Development (HUD) Requirements	100%	100%	100%	100%
Grants: Achieve HOME Action Plan Goals by Committing 100% of HOME Funds Received through Prior Program Years for Approved Housing Activities	100%	100%	100%	100%
Grants: Number of Arlington Residents using United Way's 211 Line	22,448	20,245	20,000	20,000
Grants: Number of Persons Served with Community Development Block Grant Funding	15,384	22,242	15,000	15,000
Human Resources: City-wide Volunteer Recruitment Expansion	62,683	58,649	59,100	64,000
Library: Citizen Satisfaction with Overall Library Services [Biennial Survey]	94%	94%		95%
Library: Visits per Capita	2.9	2.9	3.5	3.5
Library: Circulation of Digital Materials	412,796	458,143	450,000	450,000
Library: Circulation of Physical Materials	1,301,786	1,235,946	1,361,000	1,361,000
Library: Circulation per Capita	4.3	4.3	5.5	5.5

Strengthen Our Communities (cont.)

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Library: Library Materials per Capita	1.2	1.3	1.8	1.8
Library: Volunteer Service Hours	7,196	8,445	8,000	8,250
Library: New Library Cards Issued	14,388	13,527	15,000	15,000
Library: Overall Library Facility Satisfaction Rating (Excellent)	82%	87%	80%	85%
Library: Percent of Total Registered Borrowers with Account Activity in the Last 12 Months	62%	63%	50%	50%
Library: New Library Cards Issued to Children Under 18	2,269	2,233	2,300	2,346
Library: Number of Adult Education Students Served	New Measure in FY 2025	2,815	1,800	1,800
Library: Library App Usage	New Measure in FY 2025	194,247	180,000	180,000
Library: Library App New User Profiles Created	New Measure in FY 2026		3,300	3,400
Library: Self Service Transactions	New Measure in FY 2027			450,000
Municipal Court: Percent of Warrants Cleared	92%	93%	93%	90%
Municipal Court: Municipal Court Clearance Rate	90%	82%	95%	95%
Municipal Court: Time To Disposition within 30 days	70%	73%	70%	70%
Municipal Court: Age of Active Pending Caseload	41 days	43 days	45 days	45 days
Municipal Court: Cost per Disposition	$73.48	$59.00	$73.25	$74.15
Municipal Court: Reliability and Integrity of Case Files	100%	100%	100%	100%
Municipal Court: Management of Legal Financial Obligations-Rate	79%	81%	80%	81%
Municipal Court: Annual Access and Fairness Survey Index Score	70%	70%	72%	70%
Strategic Initiatives: Number of Neighborhood Grants Awarded	4	4	4	5
Strategic Initiatives: Amount of Neighborhood Grants Awarded	$77,660	$61,815	$63,673	$80,000
Strategic Initiatives: Number of Arlington Urban Design Center Projects Completed	14	16	12	12
Strategic Initiatives: Neighborhood Directory Registrations	New Measure in FY 2027			30
Parks: Citizen Satisfaction with Quality of Parks and Recreation Programs and Classes [Biennial Survey]	80%	84%		85%
Parks: Camp Participation	4,937	6,727	7,000	7,000
Parks: Swim Lesson Participation	3,439	1,810	2,500	2,500
Parks: Outdoor Pool Admissions	69,099	74,217	80,000	80,000
Parks: Live Release Rate	80%	80%	85%	90%
Parks: Volunteer Hours - Parks, Recreation and Culture	29,195	24,712	35,000	45,000
Parks: Recreation Memberships Sold - Gold Package	24,177	50,961	50,000	50,000
Parks: Recreation Memberships Sold - Green Package	28,076	32,505	35,000	35,000
Parks: Recreation Memberships Sold - Blue Package	11,339	13,959	15,000	15,000
Parks: Trust for Public Land ParkScore - 10 Minute Walkability	61	71	71	73

Strengthen Our Communities (cont.)

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Parks: Partnership Visitation and Program Attendance - Levitt Pavilion	77,588	92,950	95,000	100,000
Parks: Partnership Visitation and Program Attendance - River Legacy Science Center	13,032	18,481	12,000	15,000
Parks: Partnership Visitation and Program Attendance - Go Ape!	8,272	8,304	19,000	20,000
Parks: Animal Services Community Outreach and Events	New Measure in FY 2026		140	140
Parks: Participation in Programs and Classes	275,987	435,622	300,000	450,000
Parks: Rounds of Golf Played	132,939	141,064	140,000	140,000
Parks: Number of Unplayable Golf Days (Monday-Thursday)	32	25	25	33
Parks: Number of Unplayable Golf Days (Friday-Sunday / Holidays)	24	8	15	20
Parks: Park Operations - Routine Park Inspection / Maintenance Hours	36,125	40,541	43,000	45,000
Parks: Park Operations - Graffiti Removal / Vandalism Repair Hours	225	146	250	250
Parks: Park Operations - Trail Maintenance Hours	732	687	600	750
Parks: Park Operations - Landscape Bed Maintenance Hours	14,671	13,867	15,000	17,500
Parks: Number of Trees Planted	8	301	300	300
Parks: Number of Trees Given Away	1,150	1,836	2,000	2,000
Parks: Events - Ventana Grille and Home Plate	369	365	400	425
Parks: Events - Bob Duncan Center and Kathryn Wilemon Lake House	853	772	850	850
Parks: Rentals - Recreation Center	4,707	3,847	4,000	6,000
Parks: Rentals - Park Pavilions	997	951	1,200	1,200
Parks: Average Parks, Recreation, and Culture Net Promotor Score	New Measure in FY 2027			70
Planning: Percent of Routine Food Establishment Inspections Completed on Time	96%	98%	95%	90%
Planning: Percent of Non-compliant Gas Well Site Components Corrected within Two Days Following Notification to Operator	100%	100%	100%	100%
Police: Citizen Satisfaction with Police Services [Biennial Survey]	72%	69%		75%
Police: Fatality Crashes	42	32	26	< 28
Police: Overall Crime	25,793	23,721	20,824	< 31,620
Police: Call Response Time to Priority 1 Calls (From When Call is taken by Dispatch to First Unit on Scene)	11.92	11.26	11.50	13.14
Police: Committed Time to all Calls (Minutes)	80.7	82.97	84	80.7
Police: Unit Response Time (From When First Unit is Dispatched to First Unit on Scene)	8.2	7.7	7.9	8.1
Police: Total Unmanned Aircraft System (UAS) Fight Entries	New Measure in FY 2027			3,000
Police: Police Department Volunteer Hours	18,721	18,004	16,066	14,400
Police: Domestic Violence Victims Served	6,434	6,429	4,000	5,000

Strengthen Our Communities (cont.)

Key Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Police: Human Trafficking Victims Served	23	20	36	10
Police: Police Explorer Members	22	19	12	12
Police: Citizen Graduations for Community Based Policing Outreach Programs	70	74	60	60
Police: Hometown Recruiting Students	New Measure in FY 2026		130	35
Public Works: Percent of City Maintained Drainage Inlets Inspected Compared to Goal of 11,346	103%	99%	75%	100%
Public Works: Percent of Concrete Channels Inspected Compared to Goal of 371	100%	100%	77%	100%

Business Plan



Financial Summaries

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

FY 2027 OPERATING POSITIONS

Funding Source / Use	General Fund	Water and Sewer Fund	Aviation Fund	Convention and Event Services Fund
Beginning Balance	$ -	$ -	$ 365,141	$ 1,474,980
Total Revenues	$ 356,858,950	$ 251,096,436	$ 9,070,196	$ 16,308,059
Total Interfund Transfers	$ 1,525,361	$ (29,443,996)	$ (548,564)	$ (1,794,645)
Total Available Funds	$ 358,384,311	$ 221,652,440	$ 8,886,773	$ 15,988,394
Total Expenditures	$ 358,337,739	$ 221,622,938	$ 8,855,508	$ 15,949,575
Ending Balance	$ 46,572	$ 29,502	$ 31,265	$ 38,819

FY 2027 OPERATING POSITIONS

	Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
	$ 2,574,629	$ 43,370	$ 4,306,236	$ 3,194,927	$ 11,959,283
	$ 18,900,500	$ 30,197,996	$ 27,351,775	$ 76,422,928	$ 786,206,840
	$ 3,278,000	$ (12,551,866)	$ 8,593,665	$ 2,018,840	$ (28,923,205)
	$ 24,753,129	$ 17,689,500	$ 40,251,676	$ 81,636,695	$ 769,242,918
	$ 24,731,196	$ 17,633,006	$ 40,207,895	$ 78,434,867	$ 765,772,724
	$ 21,933	$ 56,494	$ 43,781	$ 3,201,828	$ 3,470,194

FY 2027 REVENUES AND EXPENDITURES

Revenues by Type	General Fund	Water and Sewer Fund	Aviation Fund	Convention and Event Services Fund
Property Taxes	$ 156,454,035	$ -	$ -	$ -
Sales Taxes	97,067,607	-	-	-
Hotel Occupancy and Other Taxes	12,488,680	-	-	11,056,059
Water Sales and Wastewater Charges	-	232,427,916	-	-
Franchise Fees	36,658,018	-	-	-
Licenses and Permits	13,214,293	-	-	-
Leases and Rents	14,206,057	-	3,327,915	3,530,000
Fines and Forfeitures	8,697,580	-	-	-
Service Charges and Recreational Programs	11,443,003	13,668,520	5,704,848	1,654,500
Interest and Miscellaneous Revenues	6,629,677	5,000,000	37,433	67,500
Total FY 2027 Revenues	$ 356,858,950	$ 251,096,436	$ 9,070,196	$ 16,308,059
Expenditures by Classification				
Salaries and Benefits	$ 268,727,551	$ 26,991,053	$ 2,349,068	$ 1,595,794
Supplies, Maintenance, and Training	88,649,396	192,631,885	6,336,440	13,915,371
Capital Outlays	960,792	2,000,000	170,000	438,409
Total FY 2027 Expenditures	$ 358,337,739	$ 221,622,938	$ 8,855,508	$ 15,949,574

FY 2027 REVENUES AND EXPENDITURES

Park Performance Fund	Storm Water Utility Fund	Street Maintenance Fund	Debt Service Fund	Totals
$ -	$ -	$ -	$ 73,542,928	$ 229,996,963
-	-	26,471,430	-	123,539,037
-	-	-	-	23,544,739
-	-	-	-	232,427,916
-	-	-	-	36,658,018
-	-	-	-	13,214,293
-	-	-	-	21,063,972
-	-	-	-	8,697,580
18,900,500	28,797,996	-	-	80,169,367
-	1,400,000	880,345	2,880,000	16,894,955
$ 18,900,500	$ 30,197,996	$ 27,351,775	$ 76,422,928	$ 786,206,840
$ 13,619,401	$ 4,267,565	$ 7,810,562	$ -	$ 325,360,994
7,013,730	12,940,440	31,443,933	78,434,867	431,366,062
4,098,065	425,000	953,400	-	9,045,666
$ 24,731,195	$ 17,633,006	$ 40,207,895	$ 78,434,867	$ 765,772,722

FY 2027 RESERVES

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

Selected Financial Reserves
FY 2027 Operating Position

	Unallocated	Working Capital	Business Continuity	Landfill Lease	Other Post Employment Benefits
Balance on Sept. 30, 2025	$11,436,512	$31,757,675	$4,062,075	$17,151,326	$1,717,904
Transfers In / (Out)	408,109	1,131,925	-	-	-
Mid-Year Adjustments	636,000	1,764,000	-	-	-
Balance on Sept. 30, 2026	$12,480,621	$34,653,600	$4,062,075	$17,151,326	$1,717,904
Transfers In / (Out)	405,986	1,126,036	-	-	-
Balance on Oct. 1, 2026	$12,886,607	$35,779,636	$4,062,075	$17,151,326	$1,717,904
Mid-Year Adjustments	-	-	(4,062,075)	-	-
Balance on Sept. 30, 2027	$12,886,607	$35,779,636	$0	$17,151,326	$1,717,904

Unallocated Reserve

This reserve is the City's fund for emergencies and unanticipated expenses. The balance in this reserve is equal to at least three percent of General Fund recurring expenditures and will be $12,886,607 at the beginning of FY 2027.

Working Capital Reserve

The purpose of the Working Capital Reserve is to set aside at least one month of recurring General Fund expenditures and will be $35,779,636 at the beginning of FY 2027.

Business Continuity Reserve

This reserve of one-time funding represents amounts available to support the City's core services in the event of a significant economic downturn or other unforeseen circumstances. In anticipation of a potential Major League Baseball work stoppage, the City is appropriating the full use of the Business Continuity Reserve should it be needed.

Landfill Lease Reserve

This funding was provided as part of the original lease agreement executed by the City in March of 2005.

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 45.

Total Reserve Level for FY 2027

In the aggregate, the reserves described above represent 20.0 percent of the General Fund's recurring expenditures in FY 2027, which is within the 15 – 25 percent range established by Council policy.

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, Code Compliance, 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 2027, General Fund revenues and transfers are budgeted at $358,384,311 and expenditures are budgeted at $358,337,739.

General Fund Summary

GENERAL FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
GENERAL FUND REVENUES	$ 332,163,893	$ 347,874,345	$ 350,174,333	$ 356,858,950
INTERFUND TRANSFERS:				
From Water and Sewer Fund - Indirect Cost	$ 4,467,240	$ 4,467,240	$ 4,467,240	$ 4,467,240
From EDC - Indirect Cost	995,597	995,597	995,597	995,597
From Storm Water Fund - Indirect Cost	852,362	852,362	852,362	852,362
From Convention & Event Services Fund - Indirect Cost	645,068	645,068	645,068	645,068
From Aviation Fund - Indirect Cost	548,564	548,564	548,564	548,564
From TIRZ - Admin Fee	87,528	102,731	102,731	117,419
To IT - One-time Projects	(1,279,250)	(2,886,580)	(2,886,580)	(1,456,500)
To Fleet Services - Vehicles	-	(750,000)	(750,000)	-
To Document Services - Support of Proprietary Fund	(290,000)	-	-	-
From SWUF - Engineering Reviews	88,699	88,699	88,699	88,699
To Reserves	(2,545,667)	(1,540,033)	(3,940,033)	(1,532,022)
General Fund Ending Balance	700,500	-	250,500	2,587,416
From Parks Gas Fund - TRGC Debt Reimbursement	1,133,850	1,093,850	1,093,850	1,053,850
From Parks ATF Gas - Parks One-time Projects	1,590,000	-	-	-
From Airport ATF Gas - Debt Reimbursement	-	-	-	793,857
From Airport Gas - Support of ARFF Unit	-	-	-	382,045
From Water for Small Business Capacity Building Initiative	-	550,000	550,000	550,000
To Transportation Fund	(1,055,869)	(772,284)	(1,055,869)	(772,284)
To Street Maintenance Fund	(2,042,992)	(3,134,585)	(2,903,247)	(3,603,076)
To Street Maintenance Fund - Traffic	(4,897,176)	(5,045,662)	(4,911,912)	(5,233,763)
To Lamar Boulevard Public Improvement District	(50,000)	(50,000)	(50,000)	(50,000)
(To) / From Debt Service Fund	(4,000,765)	-	(650,000)	1,090,889
To Group Health Fund	-	-	(1,500,000)	-
Use of General Fund Ending Balance in FY 2027	-	-	(2,587,416)	-
Use of General Fund Ending Balance in FY 2026	(250,500)	-	-	-
Reserved for Municipal Facility Capital Fund	(2,000,000)	-	-	-
Reserved for Public Safety Contribution to APFA	(633,434)	-	-	-
TOTAL INTERFUND TRANSFERS	$ (7,936,246)	$ (4,835,033)	$ (11,640,446)	$ 1,525,361
TOTAL AVAILABLE FUNDS	$ 324,227,647	$ 343,039,312	$ 338,533,888	$ 358,384,311
GENERAL FUND EXPENDITURES	$ 324,067,099	$ 342,967,983	$ 335,368,002	$ 358,337,739
ENDING BALANCE	$ 160,548	$ 71,329	$ 3,165,886	$ 46,572

General Fund Summary

GENERAL FUND EXPENDITURES

GENERAL FUND
FY 2027 Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
ASSET MANAGEMENT				
Administration	$ 1,552,291	$ 1,317,670	$ 1,300,229	$ 743,722
Construction Management	512,844	450,018	404,271	597,605
Solid Waste Operations	531,443	777,481	779,509	648,280
Custodial	1,381,799	1,322,108	1,322,763	1,519,817
Facility Repair	5,314,285	5,767,441	5,870,914	6,233,541
Health and Human Services Campus	527,385	661,437	560,579	715,191
Code Compliance	3,002,195	-	-	-
Multi-Family Inspection	754,695	-	-	-
Clean Corridor Program	1,911,398	-	-	-
TOTAL	$ 15,488,335	$ 10,296,156	$ 10,238,265	$ 10,458,156
BUSINESS OUTREACH	$ 630,597	$ 587,770	$ 569,087	$ 604,390
CITY ATTORNEY'S OFFICE				
Administration	$ 1,593,235	$ 1,642,150	$ 1,587,592	$ 1,515,700
Litigation	1,083,417	1,078,143	1,015,345	1,225,903
Municipal Law	1,294,796	1,354,675	1,300,067	1,490,550
Public Safety Section	1,285,334	1,303,787	1,280,377	1,628,146
TOTAL	$ 5,256,782	$ 5,378,756	$ 5,183,382	$ 5,860,299
CITY AUDITOR'S OFFICE	$ 715,614	$ 769,416	$ 710,126	$ 832,899
CITY MANAGER'S OFFICE				
City Manager's Office	$ 1,340,041	$ 1,290,938	$ 1,288,393	$ 1,292,189
Mayor & Council	55,879	67,399	67,155	61,502
TOTAL	$ 1,395,920	$ 1,358,337	$ 1,355,549	$ 1,353,691
CODE COMPLIANCE				
Code Compliance	$ -	$ 3,377,360	$ 3,121,109	$ 4,150,193
Multi-Family Inspection	-	767,233	753,556	817,757
Clean Corridor Program	-	2,198,227	2,451,282	2,306,725
TOTAL	$ -	$ 6,342,820	$ 6,325,947	$ 7,274,675
COMMUNICATION & LEGISLATIVE AFFAIRS				
Office of Communications	$ 1,435,183	$ 1,522,217	$ 1,435,981	$ 1,573,926
Action Center	1,358,617	1,369,856	1,393,308	1,475,628
Executive and Legislative Support	2,343,083	2,493,366	2,463,467	2,374,385
Intergovernmental Relations	127,506	118,292	118,292	118,292
TOTAL	$ 5,264,388	$ 5,503,731	$ 5,411,047	$ 5,542,231

General Fund Summary

GENERAL FUND
FY 2027 Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
ECONOMIC DEVELOPMENT	$ 695,020	$ -	$ -	$ -
FINANCE				
Administration	$ 730,639	$ 906,382	$ 805,279	$ 784,532
Accounting	1,527,783	1,609,239	1,548,967	1,710,397
Purchasing	749,915	907,753	955,400	1,024,230
Treasury	2,939,223	2,815,644	2,872,383	3,058,379
Payroll / Payables	1,138,889	1,066,221	1,065,546	1,190,353
Office of Management and Budget	785,339	846,668	802,608	927,830
TOTAL	$ 7,871,788	$ 8,151,908	$ 8,050,184	$ 8,695,721
FIRE				
Administration	$ 9,463,814	$ 11,806,802	$ 11,919,753	$ 8,719,107
Business Services	1,033,956	1,021,687	1,038,964	1,093,208
Operations	49,356,654	56,494,163	54,466,496	64,012,032
Prevention	3,624,993	3,740,111	3,760,928	3,920,826
Medical Services	736,577	671,683	764,188	725,268
Training	906,806	876,450	930,534	950,649
Logistics	2,269,158	2,080,928	2,139,347	2,107,121
Emergency Management	362,900	317,234	341,355	382,546
Special Events	436,328	442,806	458,072	455,450
Special Operations	238,213	309,390	315,140	448,972
TOTAL	$ 68,429,399	$ 77,761,253	$ 76,134,778	$ 82,815,179
GRANTS INNOVATION & COMPLIANCE	$ -	$ 129,007	$ 120,734	$ 137,557
HUMAN RESOURCES				
Administration	$ 733,193	$ 606,188	$ 604,451	$ 566,944
Employee Operations	834,913	927,747	921,592	1,000,022
Employee Services	397,436	428,108	430,844	452,462
Workforce Investment	863,553	955,775	945,624	1,027,622
Risk Management	1,984,146	2,371,242	2,367,398	2,388,760
Civil Service Operations	471,409	506,082	499,668	523,596
TOTAL	$ 5,284,651	$ 5,795,142	$ 5,769,576	$ 5,959,406
JUDICIARY	$ 1,081,361	$ 1,108,948	$ 957,920	$ 1,104,927

General Fund Summary

GENERAL FUND
FY 2027 Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
LIBRARIES				
Administration	$ 3,100,824	$ 1,640,376	$ 1,655,706	$ 1,524,327
Downtown Library	857,217	987,026	986,860	1,087,892
Branch Libraries	1,644,411	1,525,568	1,618,372	1,790,744
Technology	598,338	604,559	582,061	626,220
Collections	1,479,829	1,407,137	1,378,871	1,531,102
Special Projects	330,625	347,485	347,244	367,605
Youth Services	815,046	839,367	820,759	927,987
Adult Education	111,329	255,318	112,395	216,089
Adult Services	633,462	614,306	625,010	728,866
TOTAL	$ 9,571,083	$ 8,221,142	$ 8,127,278	$ 8,800,832
MUNICIPAL COURT	$ 3,676,846	$ 3,238,140	$ 3,226,643	$ 3,342,716
NON-DEPARTMENTAL				
Non-Departmental	$ 9,508,651	$ 9,880,871	$ 8,925,304	$ 3,978,483
Non-Departmental Projects	2,157,212	4,746,219	3,582,748	1,284,752
Small Business Capacity Building Initiative	-	800,500	800,500	550,000
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	967,883	1,278,025	1,204,423	1,438,332
TOTAL	$ 12,633,746	$ 17,005,615	$ 14,512,976	$ 7,551,567
PARKS AND RECREATION				
Administration	$ 3,223,378	$ 2,461,414	$ 2,494,724	$ 2,035,961
Marketing	431,787	407,283	395,813	479,953
Planning	642,016	608,319	636,191	621,205
Business Services	750,842	723,333	729,165	743,573
Recreation Program Administration	149,265	140,251	118,585	177,724
The Beacon Operations	579,571	558,883	569,538	607,766
Active Adult Operations	824,066	1,595,027	1,224,885	1,570,875
Field Maintenance	4,097,151	3,649,926	3,628,770	3,288,575
Asset Management	3,371,093	5,623,831	5,833,415	5,994,963
Forestry	2,940,917	1,488,777	1,592,576	1,723,596
North District	1,664,449	1,717,909	1,624,440	1,815,149
South District	1,857,720	1,579,054	1,673,919	1,932,597
Animal Services	2,988,354	3,226,772	3,185,671	3,487,982
TOTAL	$ 23,520,609	$ 23,780,778	$ 23,707,694	$ 24,479,919

General Fund Summary

GENERAL FUND
FY 2027 Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
PLANNING AND DEVELOPMENT SERVICES				
Administration	$ 1,435,679	$ 1,528,998	$ 1,533,008	$ 1,406,568
Development Services	2,782,292	2,985,730	2,943,552	3,287,222
Building Inspections	1,840,973	1,806,183	1,769,126	1,993,366
Environmental Health	1,259,498	1,304,374	1,299,374	1,364,276
Business Services	929,743	1,018,876	1,000,402	1,105,786
Mosquito Borne Virus Mitigation	122,268	100,376	116,526	123,866
TOTAL	$ 8,370,452	$ 8,744,538	$ 8,661,988	$ 9,281,084
POLICE				
Administration	$ 10,738,978	$ 10,517,992	$ 10,514,032	$ 18,395,035
Jail	5,829,613	5,445,652	6,065,557	5,932,284
Quartermaster & Fleet	1,317,949	1,278,723	1,275,160	3,502,533
Patrol	56,957,193	57,873,121	55,420,504	60,625,123
Traffic	7,292,555	6,642,985	5,775,786	6,544,008
SWAT	2,904,907	3,748,412	3,756,768	3,738,118
Event Management	1,098,198	1,131,436	1,945,455	1,327,726
Community Action Team	3,756,706	-	-	-
Criminal Investigations	5,722,990	6,013,188	5,274,688	5,605,570
Special Investigations	6,535,856	5,846,249	5,595,743	6,282,887
Covert Investigations	3,606,801	5,563,626	5,720,919	6,256,627
General Investigations	-	7,578,762	6,859,254	7,625,028
Administrative Support	1,391,195	3,108,449	2,951,395	3,238,433
Records Services	1,659,312	1,631,333	1,751,436	1,740,063
Technology	3,697,679	3,883,650	3,819,678	3,949,759
Fiscal Services	2,236,715	2,194,902	2,086,575	2,415,847
Organizational Wellness	3,222,800	3,546,249	2,603,864	3,296,015
Community Outreach	5,170,024	5,514,542	5,325,501	5,943,993
Training	8,823,451	5,864,719	8,559,031	6,510,564
Technical Services	6,022,407	5,007,020	5,007,486	4,970,299
TOTAL	$ 137,985,328	$ 142,391,008	$ 140,308,831	$ 157,899,912
PUBLIC WORKS				
Administration	$ 2,372,974	$ 1,651,119	$ 1,658,023	$ 1,685,159
Traffic Engineering	1,175,840	1,275,896	1,241,738	1,402,221
School Safety	552,987	602,146	561,919	611,856
Engineering CIP	996,155	961,844	961,456	1,042,744
Inspections	1,812,465	1,871,903	1,848,825	1,946,515
Survey	185,394	198,742	194,287	202,954
Business Services	668,370	751,564	716,904	823,323
Information Services	329,692	390,619	306,547	404,956
Operations Support	254,345	256,142	257,168	271,246
TOTAL	$ 8,348,222	$ 7,959,974	$ 7,746,866	$ 8,390,974

General Fund Summary

GENERAL FUND
FY 2027 Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
OFFICE OF STRATEGIC INITIATIVES				
Strategic Initiatives	$ 1,001,927	$ 1,011,605	$ 1,007,046	$ 766,923
Real Estate Services	723,020	711,518	682,337	767,882
Economic Development	-	772,517	613,586	431,561
TOTAL	$ 1,724,947	$ 2,495,640	$ 2,302,969	$ 1,966,366
TRANSPORTATION				
Administration	$ 739,081	$ 784,629	$ 767,890	$ 821,964
Contracted Transportation Services	5,382,929	5,163,274	5,178,274	5,163,274
TOTAL	$ 6,122,010	$ 5,947,903	$ 5,946,164	$ 5,985,238
TOTAL - GENERAL FUND	$ 324,067,099	$ 342,967,983	$ 335,368,002	$ 358,337,739

General Fund Summary

GENERAL FUND REVENUES

General Fund revenue classifications range from Taxes (primarily Property and Sales), which comprise 74.5 percent of General Fund revenues, to Miscellaneous Revenues, which comprise 2.1 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 2027 is $0.6298 per $100 valuation. Of this tax rate, 70.6 percent, or $0.4446, will be used for General Fund activities. The remaining 29.4 percent, or $0.1852, will be used for debt service. General Fund property tax revenue for FY 2027 is estimated to be $156,454,035 from the total tax base of $43,032,102,071. The General Fund's portion of the sales tax rate is 1 percent. Sales tax revenue for FY 2027 is estimated at $97,067,607. Other taxes include Bingo Tax and State 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 their customers, and account for 10.3 percent of General Fund revenues. The largest of these is the Water Utility Franchise Fee, budgeted at $14,217,913. Other Franchise Fees include Electric Utility, Telephone, Cable Television and Gas utilities, as well as royalties from the Landfill.

Service Charges

Service Charges account for 3.2 percent of General Fund revenues, at $11,443,003. These fees are charged by the City for the use of City facilities or services. This includes selected code compliance fees, various reviews 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 2.4 percent of General Fund revenue, at $8,697,580. Municipal Court fines account for nearly all Fines and Forfeitures, with a small amount from library fines. Licenses and Permits account for 3.7 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 childcare permits. Total revenue for this category is $13,214,293. Leases and Rents are budgeted at $14,206,057 or 4.0 percent of total revenues in the fund. The City's landfill generates nearly two-thirds of the revenue in this category, at $9.0 million. The final revenue category is Miscellaneous at $6,629,677, or 1.9 percent.

INTERFUND TRANSFERS

Interfund transfers for FY 2027 include three broad 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, human resources, finance, and building use and maintenance. Indirect costs total $7,508,831 for FY 2027. Support for other funds includes amounts paid by the General Fund to the Transportation Fund ($772,284), the Street Maintenance Fund ($8,836,839), the Information Technology Fund for one-time projects ($1,456,500), and amounts set aside for selected reserves ($1,532,022). The transfers also include the receipt of funds for one-time expenditures, expense reimbursements, or savings from the prior year; these include $1,053,850 from the Parks Gas Fund, $550,000 from Water Utility for the Small Business Capacity Building Initiative, and $88,699 from the Storm Water Fund. In the aggregate, the net impact of interfund transfers in FY 2027 is $1,525,361 transferred into the General Fund.

General Fund Summary

GENERAL FUND
FY 2027 Operating Position

REVENUE ITEM	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
TAXES:				
Ad Valorem Taxes	$ 144,708,555	$ 158,667,258	$ 158,882,508	$ 156,454,035
TIRZ Contribution / ED Agreement Savings	7,305,186	-	-	2,000,000
Sales Tax	90,225,105	93,785,128	96,195,108	97,067,607
PILOT - Water	5,161,812	5,483,600	5,483,600	5,910,459
PILOT - SWUF	902,902	1,127,948	1,127,948	1,300,512
PILOT - Housing	169,782	190,000	422,400	776,000
State Liquor Tax	2,412,721	3,078,806	2,279,758	2,359,549
Bingo Tax	139,618	135,267	135,390	142,160
TOTAL TAXES	$ 251,025,682	$ 262,468,007	$ 264,526,712	$ 266,010,322
LICENSES AND PERMITS:				
Burglar Alarm Permit	$ 445,525	$ 432,556	$ 325,000	$ 611,543
Building Permits	3,591,925	4,130,998	5,850,000	5,600,000
Electrical Permits	179,142	163,650	310,000	320,000
Plumbing Permits	357,998	409,700	560,000	570,000
Mechanical Permits	197,322	215,050	320,000	320,000
Swimming Pool Permits	127,765	126,000	134,000	136,000
Business Registration	232,135	210,000	220,000	225,000
Certificates of Occupancy	100,196	127,750	142,000	145,000
Boathouse / Pier License	13,420	13,500	13,500	13,500
Plan Review Fee	1,872,669	1,720,338	2,360,000	2,152,000
After-Hours Inspection Fee	31,556	47,020	40,800	44,400
Drilling / Gas Well Inspection Fees	58,000	61,750	90,000	-
Gas Well Reinspection Fee	962,000	960,050	960,000	965,000
Gas Well Supplemental Fee	68,250	21,125	5,000	10,000
Small Cell Permits / Inspections / Rentals	197,426	153,000	153,000	153,000
Securing Code Violations	-	2,500	2,500	2,500
Food Establishment Permits	995,318	951,250	975,000	990,000
Alcoholic Beverage License	91,360	10,000	10,000	10,000
Abandonment Fees	2,400	3,000	1,200	4,470
Child Care License / Permit	59,315	59,200	55,200	57,500
Hotel Inspections	67,775	70,000	65,000	67,500
Dog and Cat License	39,342	54,000	48,000	50,000
Euthanasia Fees	9,789	16,200	12,000	16,200
Deceased Animal Pick-Up	2,904	4,000	4,000	4,000
Dangerous Animal Fee	2,988	6,550	6,550	6,550
Fire Permits	237,480	230,043	199,166	241,545
Fire OT and Re-inspection Fees	38,964	30,500	30,500	24,400
Fire Inspection Fees	130,245	140,123	140,123	225,000
Fire Operational Permits	123,985	131,910	125,310	131,910
Irrigation Permits	38,800	56,250	50,000	50,000

General Fund Summary

GENERAL FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
REVENUE ITEM				
Special Event Comm Parking Renewal	13,400	13,800	22,000	22,000
Special Event Comm Parking Permits	6,450	6,450	10,000	8,450
Other Licenses / Permits	3,629	3,575	3,575	3,575
Boarding Home Facility Fees	33,000	-	25,400	27,200
Traffic Control Plan Review Fee	-	13,600	6,450	6,050
TOTAL LICENSES AND PERMITS	$ 10,332,471	$ 10,595,438	$ 13,275,274	$ 13,214,293
SERVICE CHARGES:				
Park Bond Fund Reimbursement	$ 93,159	$ 50,000	$ 50,000	$ 60,000
Building Inspection Fees	82,942	85,463	135,000	137,500
Public Works Reimbursements	714,366	995,925	846,860	842,000
Plat Review and Inspection Fees	116,253	185,910	130,000	121,000
Rezoning Fees	142,390	181,525	275,000	250,000
Zoning Board Of Adjustment	1,800	1,400	1,500	2,000
Multi-Family Annual Inspections	1,107,991	1,126,831	1,126,831	1,210,044
Extended-Stay Annual Inspections	183,781	183,781	183,781	159,690
Food Establishment Application Fees	71,050	75,612	70,000	70,000
Animal Awareness / Safety Program	8,225	7,800	5,000	6,500
Animal Adoption Fees	28,120	24,000	22,000	24,000
Mowing Services	146,304	100,000	110,000	100,000
Vital Statistics	358,532	325,000	325,000	325,000
Dangerous Structure Demolition Fees	-	9,247	9,247	-
Nuisance Abatement	57,796	34,607	58,000	34,607
Multi-Family Re-Inspections	12,750	12,000	12,000	12,000
Extended Stay Reinspection Fees	900	1,200	1,200	1,200
Duplex Registration	17,002	19,081	124	19,081
Duplex Re-Inspections	-	300	300	300
Food Establishment Re-Inspection	22,400	16,000	28,000	28,000
Swimming Pool Re-Inspections	11,600	8,600	10,800	10,800
Vet Services	7,274	9,500	7,500	7,500
Animal Services - Owner Surrender Fees	5,215	11,000	3,500	7,000
Short Term Rental Revenue	143,500	138,000	210,000	190,000
Multi-Family Recycling Permit Fees	-	2,250	2,250	2,250
Construction Management Fees	150,487	150,000	257,717	150,000
Police Admin. Services Revenue	13,114	36,090	2,847	17,165
Impoundment Fees	23,736	17,000	25,000	17,000
Abandoned Vehicle Search Fees	4,290	4,508	5,160	5,160
Police Towing	110,160	126,560	119,040	125,000
Fire Initial Inspection	49,100	71,580	75,215	85,000
Inspection Transfer	1,080,123	1,144,640	1,109,405	1,209,783
Real Estate Transfer	205,297	185,000	165,000	175,000
Survey Transfer	138,813	108,529	158,894	207,409

General Fund Summary

GENERAL FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
REVENUE ITEM				
Flood Plain Study	-	-	-	20,000
Landscape / Tree Preservation Fees	9,470	7,200	48,000	15,500
Non-Resident Library Cards	33,449	71,680	33,282	33,950
Transportation Bond Fund Reimbursement	116,000	116,000	116,000	116,000
AISD - SRO / HRO Program	3,582,150	3,715,536	3,693,607	3,807,755
AISD - Fire Academy Program	104,376	104,376	104,376	108,858
AISD - School Crossing Guard Program	-	301,073	301,073	305,928
State Reimbursement - Transportation	62,130	62,130	62,130	62,130
Major Event Trust Fund Revenue	-	300,000	-	300,000
Water Department Street Cuts	339,236	175,000	260,000	229,000
Public Improvement Fees	312,574	410,000	130,000	140,000
Environmental Fee	35,143	181,060	181,060	181,800
Risk Fund Transfer	288,118	-	-	-
Legal Services	-	50,000	50,000	50,000
Grant Indirect Charges	-	129,007	25,159	137,557
Hazmat Cleanup Fee	-	492,000	130,000	190,000
Real Estate Development Easement Review	-	10,800	8,000	11,000
Demolition Permit Historic Review Fee	-	3,000	3,000	3,600
Fire Compliance Reporting Fees	-	-	-	87,936
Mobile Food Vendors Inspections	-	-	-	30,000
TOTAL SERVICE CHARGES	$ 9,991,114	$ 11,577,801	$ 10,687,858	$ 11,443,003
FRANCHISE FEES:				
Electrical Utility	$ 12,790,087	$ 12,823,785	$ 12,714,330	$ 12,911,004
Gas Utility	4,228,280	3,848,024	4,860,097	4,283,289
Telephone Utility	898,730	1,265,761	1,001,337	884,181
Water Utility	12,186,979	12,704,300	13,599,813	14,217,913
Sanitation Franchise	3,118,646	3,408,970	3,408,970	3,520,000
Cable TV Franchise	1,142,046	1,289,840	970,739	841,631
TOTAL FRANCHISE FEES	$ 34,364,768	$ 35,340,680	$ 36,555,286	$ 36,658,018
FINES AND FORFEITURES:				
Criminal Justice Fee	$ 321,036	$ 318,707	$ 331,650	$ 325,081
Municipal Court Fines	3,048,759	2,884,487	2,971,627	3,259,470
Child Safety Fees	30,224	32,700	27,742	33,027
Uniform Traffic Fines	4,953,338	3,979,990	4,100,225	4,736,188
Time Payment Fees	157,747	123,156	134,339	129,067
Issue / Arrest Fees	246,545	168,119	194,210	179,887
Library Fines	22,487	20,200	22,500	22,500
Other Fines	12,698	12,000	12,000	12,360
TOTAL FINES AND FORFEITURES	$ 8,792,835	$ 7,539,359	$ 7,794,293	$ 8,697,580

General Fund Summary

GENERAL FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
REVENUE ITEM				
LEASES AND RENTS:				
Copier Concession	$ 132,128	$ 126,111	$ 126,111	$ 132,000
Cell Phone Tower Leases	194,755	150,600	225,000	195,000
Sheraton Ground Lease	389,909	167,592	149,766	-
Landfill Lease	2,366,644	2,626,724	2,626,724	2,679,254
Pipeline License Fund Chargebacks	110,508	95,000	75,000	-
Cowboys Stadium Rent / Naming Rights	-	-	-	2,500,000
Landfill Lease, Deferred Revenue	83,986	83,986	83,986	83,986
Sign Rental	21,672	10,000	30,000	22,000
Methane Royalties	1,203,016	1,415,027	800,000	1,200,000
101 Center Ground Lease	61,500	61,500	61,500	61,500
101 Center Parking Lease	-	-	-	101,400
Other Leases, Rents & Concessions	28,373	38,947	38,947	38,947
Landfill Gross Revenues	5,414,031	7,091,000	6,191,000	6,191,000
Landfill Environmental Fee	59,491	72,000	62,656	30,000
Garbage and Recycling Education Revenue	31,827	32,782	32,782	33,765
Health and Human Services Campus Leases	703,450	676,273	676,273	707,205
Pipeline License Agreements	-	72,000	72,000	230,000
TOTAL LEASES AND RENTS	$ 10,801,289	$ 12,719,542	$ 11,251,745	$ 14,206,057
MISCELLANEOUS REVENUE:				
Miscellaneous Revenue Police	$ 2,339	$ 150,000	$ 344,780	$ 341,600
Auction Income	62,306	55,000	75,000	55,000
Miscellaneous Revenue	341,261	560,000	450,000	450,000
Open Records Request	44,616	35,000	35,000	35,000
Risk Management Damages	779,521	425,000	300,000	350,000
Beverage Contract	31,641	32,968	24,379	30,687
Interest	5,585,802	5,040,798	4,831,506	4,032,638
Miscellaneous Revenue, for Infrastructure	-	1,284,752	-	1,284,752
Adopt-a-Median Donations	8,250	50,000	22,500	50,000
TOTAL MISCELLANEOUS REVENUE	$ 6,855,735	$ 7,633,518	$ 6,083,165	$ 6,629,677
TOTAL - GENERAL FUND REVENUES	$ 332,163,893	$ 347,874,345	$ 350,174,333	$ 356,858,950

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, Code Compliance, 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.

Asset Management	Business Outreach	City Attorney's Office
City Auditor's Office	City Manager's Office	Code Compliance
Communication & Legislative Affairs	Finance	Fire
Grants Innovation & Compliance	Human Resources	Judiciary
Libraries	Municipal Court	Non-Departmental
Parks & Recreation	Planning & Development Services	Police
Public Works	Office of Strategic Initiatives	Transportation

ASSET MANAGEMENT: Nora Coronado, Director

Department Narrative

The Asset Management Department is responsible for the construction and maintenance of City buildings, as well as solid waste collection and recycling contracts. To effectively accomplish this work, the department is comprised of the following divisions: Building Design and Construction, Facility Services, and Waste Management. In support of the City's mission, the Office of Asset Management ensures that the City's assets are put to the highest and best use and minimize the cost of operations while delivering user-defined service levels.

Business Plan Objectives

- Improve Quality of Life and Place
- Plan, Manage, and Maintain Public Assets

Revenue Highlights

• Landfill Gross Revenue	$6,191,000
• Sanitation Franchise	3,520,000
• Landfill Lease	2,679,254
• Methane Royalties	1,200,000
• Sanford Campus Leases	707,205
• Pipeline License Agreements	230,000
• Environmental Fee	181,800
• Construction Management Fees	150,000
• Garbage and Recycling Education	33,765
• Landfill Environmental Fee	30,000
• Multi-Family Recycling Permit Fees	2,250
Total	**$14,925,274**

Budget Highlights

- Increased Recurring Funding for Custodial Services $192,618
- Increased Recurring Funding for 101 Center Street Parking Garage Maintenance Plan $101,400 (revenue offset)

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	89	40	40	40
Personnel Services	$4,982,093	$3,311,938	$3,231,095	$3,831,543
Operating Expenses	10,506,242	6,984,218	7,007,169	6,626,613
Capital Outlay	-	-	-	-
TOTAL	**$15,488,335**	**$10,296,156**	**$10,238,265**	**$10,458,156**

Asset Management Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$1,552,291	$1,317,670	$1,300,229	$743,722
Construction Management	512,844	450,018	404,271	597,605
Solid Waste Operations	531,443	777,481	779,509	648,280
Custodial	1,381,799	1,322,108	1,322,763	1,519,817
Facility Repair	5,314,285	5,767,441	5,870,914	6,233,541
Health & Human Services Campus	527,385	661,437	560,579	715,191
Code Compliance	3,002,195	-	-	-
Multi-Family Inspection	754,695	-	-	-
Clean Corridor Program	1,911,398	-	-	-
TOTAL	**$15,488,335**	**$10,296,156**	**$10,238,265**	**$10,458,156**

Scorecard

Asset Management Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Overall Satisfaction of Construction Management's Services "Exceeds" or "Meets" Expectations	93%	95%	95%	90%
Overall Satisfaction of Facility Maintenance and Repair Services "Exceeds" or "Meets" Expectations	91%	94%	94%	96%
Overall Satisfaction of Custodial Services Contractor "Exceeds" or "Meets" Expectations	87%	80%	80%	85%
Major Building Components Operating within their Designed Fife:				
Roofs:				
Asphalt	78%	74%	78%	78%
Metal	57%	40%	57%	57%
Built-up	61%	58%	61%	61%
Modified	100%	100%	100%	100%
Misc	50%	34%	50%	50%
Heating, Ventilation, and Air Conditioning	53%	61%	65%	70%
Generators	75%	82%	83%	85%
Elevators:				
High Usage	31%	62%	45%	50%
Low Usage	40%	40%	40%	45%
Boilers	52%	50%	55%	56%
Water Heaters	27%	68%	48%	55%
Citizen Perception of Trash Collection Services [Biennial Survey]	80%	78%		80%
Citizen Perception of Residential Recycling Services [Biennial Survey]	79%	77%		80%
Recycling Collected Curbside (Tons)	21,781	21,773	21,500	22,000
Number of Recycling Outreach Presentations	0	12	18	24
Missed Residential Collection Calls per 10,000 Services	3.32	2.89	2.50	0.99
Direct Email and Social Media Messages	205	30	24	30
Residential Recycling Contamination Rate	37%	38%	35%	32%
Residential Waste Diversion Rate	15%	15%	15%	16%
Electronics Recycled (Pounds)		122,794	30,979	50,000
Waste Diverted at the Landfill	New Measure in FY 2025	172	250,000	275,000

BUSINESS OUTREACH: Naisha Estrada, Manager

Department Narrative

The Office of Business Outreach is committed to advancing economic inclusion and opportunity by supporting Arlington's small, local, minority-, and women-owned businesses. The office leads targeted outreach efforts to connect entrepreneurs with resources, technical assistance, and access to City contracting opportunities. The Office works to increase the participation of historically underrepresented businesses as suppliers, prime vendors, and subcontractors.

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	4	3	3	3
Personnel Services	$347,717	$324,102	$336,248	$358,415
Operating Expenses	282,880	263,668	232,839	245,975
Capital Outlay	-	-	-	-
TOTAL	**$630,597**	**$587,770**	**$569,087**	**$604,390**

CITY ATTORNEY'S OFFICE: Molly Shortall, City Attorney

Department Narrative

The City Attorney's Office provides legal counsel and advice to the Mayor, City Council, the City Manager's Office and all City departments. 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. The office also provides legal advice relative to employment matters, bankruptcy and collection, real estate, land use, telecommunications, utility franchises, open records and economic development.

Budget Highlights

- Increased Recurring Funding for Law Library Increase $2,952

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	39	38	38	38
Personnel Services	$4,654,132	$4,762,123	$4,548,681	$5,358,873
Operating Expenses	602,650	616,633	634,701	501,426
Capital Outlay	-	-	-	-
TOTAL	**$5,256,782**	**$5,378,756**	**$5,183,382**	**$5,860,299**

City Attorney's Office Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$1,593,235	$1,642,150	$1,587,592	$1,515,700
Litigation	1,083,417	1,078,143	1,015,345	1,225,903
Municipal Law	1,294,796	1,354,675	1,300,067	1,490,550
Public Safety Section	1,285,334	1,303,787	1,280,377	1,628,146
TOTAL	**$5,256,782**	**$5,378,756**	**$5,183,382**	**$5,860,299**

Scorecard

City Attorney's Office Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Percent of Contracts Reviewed within Five Business Days	100%	99%	100%	95%
Percent of Municipal Court Cases Disposed	57%	75%	77%	75%
Revenue Received through Collections	$400,000	$2,776,390	$390,000	$240,000
Percent of Investigations Reviewed within 20 Days	95%	85%	95%	100%
Percent of Discrimination / Harassment Allegations Reviewed within 30 Days	100%	100%	100%	100%
Average Amount paid per Lawsuit	$125,000	$0	$18,761	$15,000
Number of Liability Cases Successfully Closed	20	13	21	4
Percent of Lawsuits Handled In-house	80%	93%	99%	70%
Hearings on Abatement of Nuisance, Dangerous and Substandard Buildings, Sexually Oriented Businesses	10	12	12	12

CITY AUDITOR'S OFFICE: Susan Edwards, City Auditor

Department Narrative

The City Auditor is an officer appointed by the City Council. The City Auditor's Office is responsible for conducting performance audits, including operational, compliance and information technology related audits. The Office also occasionally performs special audits as requested or as considered necessary.

Budget Highlights

- Reclassification of Staff Auditor (cost neutral)
- Increased Recurring Funding for Reclassification of Internal Auditor to Senior Auditor $7,000
- Increased Recurring Funding for Reclassification of Assistant City Auditor $20,000

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Scorecard

City Auditor's Office Key Measures	FY 2024 Actual	FY 2026 Actual	FY 2026 Estimate	FY 2027 Target
Recommendations with Management Concurrence	100%	100%	100%	100%
Special Projects Completed	100%	100%	100%	100%

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	5	5	5	5
Personnel Services	$620,911	$667,593	$589,828	$750,637
Operating Expenses	94,703	101,823	120,298	82,262
Capital Outlay	-	-	-	-
TOTAL	**$715,614**	**$769,416**	**$710,126**	**$832,899**

CITY MANAGER'S OFFICE: Trey Yelverton, City Manager

Department Narrative

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.

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	4	3	3	3
Personnel Services	$1,274,758	$1,240,437	$1,241,874	$1,256,593
Operating Expenses	121,162	117,900	113,675	97,098
Capital Outlay	-	-	-	-
TOTAL	**$1,395,920**	**$1,358,337**	**$1,355,549**	**$1,353,691**

City Manager's Office Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$1,340,041	$1,290,938	$1,288,393	$1,292,189
Public Safety Section	55,879	67,399	67,155	61,502
TOTAL	**$1,395,920**	**$1,358,337**	**$1,355,549**	**$1,353,691**

CODE COMPLIANCE: Alex Busken, Director

Department Narrative

Code Compliance Services provides programs and services that promote safe and strong neighborhoods. The department's mission is to engage, connect, and protect Arlington's neighborhoods and residents. Code Compliance Services engages communities and promotes responsible home ownership, protects and invests in the visions of the neighborhoods, and ensures property standards are maintained and that they do not detract from the overall appearance of neighborhoods and commercial areas.

Business Plan Objectives

- Improve Quality of Life and Place

Revenue Highlights

• Multi-Family Annual Inspections	$1,210,044
• Extended-Stay Annual Inspections	159,690
• Mowing Services	100,000
• Adopt-a-Median Donations	50,000
• Nuisance Abatement	34,607
• Duplex Registration	19,081
• Multi-Family Re-Inspections	12,000
• Securing Code Violations	2,500
• Extended Stay Reinspection Fees	1,200
• Duplex Re-Inspections	300
Total	**$1,589,422**

Budget Highlights

- Increased Recurring Funding for Host Compliance Software – Short-Term Rentals $4,022

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	-	49	49	49
Personnel Services	$ -	$3,799,119	$3,553,501	$4,416,259
Operating Expenses	-	2,543,701	2,772,446	2,858,416
Capital Outlay	-	-	-	-
TOTAL	**$ -**	**$6,342,820**	**$6,325,947**	**$7,274,675**

Code Compliance Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Code Compliance	$-	$3,377,360	$3,121,109	$4,150,193
Multi-Family Inspection	-	767,233	753,556	817,757
Clean Corridor Program	-	2,198,227	2,451,282	2,306,725
TOTAL	**$-**	**$6,342,820**	**$6,325,947**	**$7,274,675**

Scorecard

Code Compliance Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Citizen Satisfaction with Maintenance of Street Medians and Right-of-Way [Biennial Survey]	53%	55%		65%
Number of Code Inspection Activities Completed	109,157	83,991	95,000	95,000
Average Number of Days from Initial Code Complaint to First Action	2	2	2	2
Percent of Cases Resolved through Voluntary Compliance	81%	83%	75%	75%
Percent of Inspection Activities that are Proactive	17%	13%	30%	30%
Proactive Commercial Corridor Inspections	8,705	4,522	5,000	5,000
Tool Sharing Program – Number of Tools Checked Out	1,807	1,784	1,200	1,200
Clean Corridor Number of Tasks Completed	New Measure in FY 2026		950	1,200
Homeless Encampment Inspections Completed	New Measure in FY 2026		1,400	1,850

COMMUNICATION & LEGISLATIVE AFFAIRS: Jay Warren, Director

Department Narrative

The Communication and Legislative Affairs Department provides services in a variety of areas including Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center and Document Services. Work completed by this department includes communication efforts, open records requests, customer service, intergovernmental relations, agenda management, legal postings, revenue enhancement, records management, and implementing projects through continuous interaction with the City Manager's Office and the Office of Mayor and Council. The Communication and Legislative Affairs Department seeks to facilitate work across departments to increase cooperation and efficiency for the organization.

Business Plan Objectives

- Build a Strong and Diverse Business Community
- Build a Sustainable, Talented Workforce
- Build Vibrant, Engaged Communities
- Improve Quality of Life and Place
- Leverage Technology

Revenue Highlights

• Vital Statistics	$325,000
• Open Records Requests	35,000
• Alcoholic Beverage Licenses	10,000
Total	**$370,000**

Budget Highlights

- Cut Vacant City Secretary's Office Coordinator
- Increased Recurring Funding for AI-Powered Voice Agent $28,000

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	46	46	46	45
Personnel Services	$4,131,736	$4,319,584	$4,207,221	$4,497,648
Operating Expenses	1,132,651	1,184,147	1,203,826	1,044,583
Capital Outlay	-	-	-	-
TOTAL	**$5,264,388**	**$5,503,731**	**$5,411,047**	**$5,542,231**

Communication and Legislative Affairs Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Office of Communications	$1,435,183	$1,522,217	$1,435,981	$1,573,926
Action Center	1,358,617	1,369,856	1,393,308	1,475,628
Executive and Legislative Support	2,343,083	2,493,366	2,463,467	2,374,385
Intergovernmental Relations	127,506	118,292	118,292	118,292
TOTAL	**$5,264,388**	**$5,503,731**	**$5,411,047**	**$5,542,231**

Scorecard

Communication & Legislative Affairs Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Action Center First Call Resolution	99%	99%	99%	99%
Percent of Action Center Calls Abandoned	4%	7%	10%	11%
Action Center Calls Answered	276,451	292,510	260,000	270,000
Legal Deadlines Met for City Council Agenda Posting	100%	100%	100%	100%
Percentage of Citizens who Agree they Receive the Information they Need when Calling a City Facility [Biennial Survey]	63%	63%		65%
Increase YouTube Views to Reach 3 million Views per Year	4,637,377	6,703,564	4,800,000	3,500,000
Increase Social Media Followers – FaceBook, Instagram and X	18%	12%	8%	8%
Register Birth Records in the Record Acceptance Queue from the State Within One Business Day	99%	100%	95%	95%
Ask Arlington App Downloads – Based on Percent of Population	0%	1%	1%	5%
Number of Spanish Posts	1,197	1,198	1,200	1,200
Growth of Spanish FaceBook Page	22,849	29,258	33,000	35,000
Views of Spanish Videos	804,903	1,022,703	600,000	300,000
Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 2,522,316 Entrances)	3,991,350	3,882,068	3,500,000	3,500,000
Ask Arlington App Overall Customer Satisfaction Average	New Measure in FY 2027			4

FINANCE: Spenser Slider, Chief Financial Officer

Department Narrative

The Finance Department provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include: Administration, Accounting, Purchasing, Treasury Management, Payroll/ Payables, and the Office of Management & Budget.

Business Plan Objectives

- Ensure Responsible Fiscal Management
- Leverage Technology

Revenue Highlights

• Interest Revenue	$4,032,638
• State Liquor Tax	2,359,549
• Bingo Tax	142,160
• Auction Income	55,000
Total	**$6,589,347**

Budget Highlights

- One-time Funding for Budget / Budget Book Development Software $110,000
- Increased Recurring Funding for Hotel Audits (TPID Funded) $50,000
- Increased Recurring Funding for Tarrant Appraisal District $165,000

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	44	42	43	43
Personnel Services	$4,814,893	$4,986,232	$4,915,987	$5,466,961
Operating Expenses	3,056,895	3,165,676	3,132,912	3,228,753
Capital Outlay	-	-	1,285	-
TOTAL	**$7,871,788**	**$8,151,908**	**$8,050,184**	**$8,695,721**

Finance Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$730,639	$906,382	$805,279	$784,532
Accounting	1,527,783	1,609,239	1,548,967	1,710,397
Purchasing	749,915	907,753	955,400	1,024,230
Treasury	2,939,223	2,815,644	2,872,383	3,058,379
Payroll / Payables	1,138,889	1,066,221	1,065,546	1,190,353
Office of Management and Budget	785,339	846,668	802,608	927,830
TOTAL	**$7,871,788**	**$8,151,908**	**$8,050,184**	**$8,695,721**

Scorecard

Finance Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Debt Service Expenditures to Total Expenditures of General Fund Expenditures Plus Debt Service (Net of Pension Obligation Bonds)	16.8%	17.22%	16.4%	17.5%
Net Tax-supported Debt Per Capita (Net of Pension Obligation Bonds)	$1,314	$1,203	$1,339	$1,390
Net Debt to Assessed Valuation (Net of Pension Obligation Bonds)	1.31%	1.16%	1.27%	1.35%
Annual Comprehensive Financial Report with "Clean Opinion"	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence - Accounting	Yes	No	Yes	Yes
GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes
Rating Agencies Ratings on City Debt	Affirm & Downgrade	Affirm	Affirm	Affirm
Compliance with Debt Policy Benchmarks	100%	100%	100%	100%
Maintain Texas Transparency Stars (6 Stars: Traditional Finance, Contracts and Procurement, Public Pensions, Debt Obligation, Economic Development, and Open Government)	5 Stars	6 Stars	6 Stars	6 Stars
Annual Percentage of Best Value Awarded Contracts	40%	55%	40%	30%
Annual Procurement Cycle from Sourcing Process to Contract Negotiation	136 days	135 days	<120 days	< 150 days
Annual Percent of Supplier Payments Paid Electronically	71%	78%	75%	80%
Actual Revenue Percent Variance from Estimate for General Fund Office of Management & Budget Projected Revenues	New Measure in FY 2025	(0.4%)	< +/- 0.6%	< +/- 0.6%

FIRE: Bret Stidham, Fire Chief

Department Narrative

The Fire Department is responsible for fire suppression and rescue, advanced life support, emergency medical services, vehicle extrication, hazardous materials response, high angle confined space and swift water rescue, gas well response, explosive ordinance disposal, fire cause determination, fire and life safety inspections, emergency management, special events public safety, public health, community service, public education, ambulance performance oversight, 9-1-1 Dispatch Center oversight, and homeland security grant administration. The Arlington Fire Department team's mission is to meet and exceed our community's need and expectations by providing high quality emergency response, life safety and community support services.

Business Plan Objectives

- Build a Strong and Diverse Business Community
- Improve Quality of Life and Place
- Leverage Technology
- Protect Public Well-being

Revenue Highlights

• Fire Permit Fees	$241,545
• Fire Inspection Fees	225,000
• Hazmat Cleanup Fee	190,000
• Operational Permits	131,910
• AISD – Fire Academy Program	108,858
• Fire Compliance Reporting Fees	87,936
• Fire Initial Inspection	85,000
• Fire Overtime and Re-inspection Fees	24,400
Total	**$1,094,649**

Budget Highlights

- Appropriated Recurring Funding for SAFER Grant Absorption $3,070,733
  - 41 Firefighters

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	478	478	478	519
Personnel Services	$55,052,942	$62,560,622	$60,696,282	$71,273,299
Operating Expenses	13,376,457	15,200,631	15,438,496	11,541,880
Capital Outlay	-	-	-	-
TOTAL	**$68,429,399**	**$77,761,253**	**$76,134,778**	**$82,815,179**

Fire Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$9,463,814	$11,806,802	$11,919,753	$8,719,108
Business Services	1,033,956	1,021,687	1,038,964	1,093,208
Operations	49,356,654	56,494,163	54,466,496	64,012,032
Prevention	3,624,993	3,740,111	3,760,928	3,920,825
Medical Services	736,577	671,683	764,188	725,268
Training	906,806	876,450	930,534	950,649
Logistics	2,269,158	2,080,928	2,139,347	2,107,121
Emergency Management	362,900	317,234	341,355	382,546
Special Events	436,328	442,806	458,072	455,450
Special Operations	238,213	309,390	315,140	448,972
TOTAL	**$68,429,399**	**$77,761,253**	**$76,134,778**	**$82,815,179**

Scorecard

Fire Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Fire Prevention Business Inspections	11,349	10,809	9,300	8,300
Fire Prevention Business Violations Addressed	3,286	3,930	3,200	2,850
Arlington Independent School District Fire Academy Completion Rates	90%	94%	90%	90%
Homeland Security Grant Funding Secured	$3,200,000	$3,200,000	$3,200,000	$3,200,000
Percent of Outdoor Warning Sirens Successfully Tested	62%	91%	90%	90%
Fires – Turnout Time	0:54	0:48	0:52	1:20
Emergency Medical Service – Turnout Time	0:50	0:47	0:52	1:00
Other – Turnout Time	0:55	0:51	0:50	1:20
All Calls – Travel Time	5:31	5:27	5:20	4:00
Fire – Response Time	5:21	5:15	5:00	5:20
Emergency Medical Service – Response Time	5:16	5:07	5:10	5:00
Other – Response Time	5:51	5:29	5:30	5:20
Fire Department Incidents (un-audited)	51,548	46,905	47,000	47,000
Fires	910	959	1,100	1,100
Emergency Medical Service	22,587	23,298	23,000	23,000
Other Emergency Incidents	28,051	22,648	22,000	22,000
Fire Department RMS Unit Responses (un-audited)	70,771	66,269	66,500	66,500

CENTER FOR GRANTS INNOVATION & COMPLIANCE: Tracy Graham, Grants Manager

Department Narrative

The Center for Grants Innovation & Compliance plays a vital role in supporting the City's strategic priorities by identifying and securing external funding opportunities that enhance services for Arlington residents. The department proactively researches, evaluates, and applies for competitive grants from federal, state, and private sources to supplement City resources and reduce reliance on traditional revenue streams.

Through close collaboration with City departments, the Center for Grants Innovation & Compliance ensures alignment between funding opportunities and community needs, helping to expand programs, launch new initiatives, and support long-term goals without placing additional burden on taxpayers. This work not only increases the City's financial flexibility but also strengthens its ability to deliver innovative and equitable services across Arlington.

Revenue Highlights

- Grant Indirect Charges $137,557

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	-	1	1	1
Personnel Services	$ -	$114,507	$117,734	$123,057
Operating Expenses	-	14,500	3,000	14,500
Capital Outlay	-	-	-	-
TOTAL	**$-**	**$129,007**	**$120,734**	**$137,557**

HUMAN RESOURCES: Eyvon McHaney, Director

Department Narrative

The Human Resources Department is responsible for designing and implementing strategies for the City in the areas of recruitment/selection, training and development, organizational development, employee relations, compensation, benefits, retirement programs, health and wellness, and risk management. This department is an organizational conduit to recruit, develop, and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with the Arlington brand. Divisions in the department include Employee Operations, Employee Services, Workforce Investment and Risk Management.

Business Plan Objectives

- Build a Sustainable, Talented Workforce

Revenue Highlights

- Risk Management Subrogation $350,000

Budget Highlights

- Reclassification for Comp Specialist to Lead (cost neutral)
- Increased Recurring Funding for Reclassification for HR Consultant to Lead $11,915
- Increased Recurring Funding for HR Benefits (Group Health Fund) $45,883

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	25	25	25	25
Personnel Services	$2,626,250	$2,879,943	$2,941,025	$3,115,643
Operating Expenses	2,658,401	2,915,199	2,828,551	2,843,763
Capital Outlay	-	-	-	-
TOTAL	**$5,284,651**	**$5,795,142**	**$5,769,576**	**$5,959,406**

Human Resources Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$733,193	$606,188	$604,451	$566,944
Employee Operations	834,913	927,747	921,592	1,000,022
Employee Services	397,436	428,108	430,844	452,462
Workforce Investment	863,553	955,775	945,624	1,027,622
Risk Management	1,984,146	2,371,242	2,367,398	2,388,760
Civil Service Operations	471,409	506,082	499,668	523,596
TOTAL	**$5,284,651**	**$5,795,142**	**$5,769,576**	**$5,959,406**

Scorecard

Human Resources Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Workers' Compensation – Frequency	466	382	420	395
Workers' Compensation – Severity	$4,353	$3,931	$5,000	$3,700
Percentage of Full-time Employees Receiving Wellness Discount	45%	40%	37%	40%
Full-time Employees Eligible for Wellness Rate	New Measure in FY 2025	2,417	2,646	2,696
Percentage of Employees Enrolled in a Medical Plan	New Measure in FY 2025	89%	91%	91%
Employee Turnover Rate:				
Civilian	8.6%	7.5%	12.7%	12%
Sworn Fire	1.3%	0.6%	1.4%	2%
Sworn Police	2.1%	3.6%	4.5%	5%
City-wide Volunteer Recruitment Expansion	62,683	58,649	59,100	64,000
Percentage of Full-time Employees Enrolled in 401k/457 Pretax and 457 Roth Post Tax Plans				
401k Pre-Tax	68%	72%	74%	76%
457b Pre-Tax	16%	16%	16%	16%
457 Roth Post-Tax	16%	18%	19%	19%

JUDICIARY: Leticia Evans, Presiding Judge

Department Narrative

The Municipal Court Judiciary plays a vital role in serving the residents of Arlington by ensuring that justice is administered fairly, efficiently, and with respect for every individual who comes before the court. The Judiciary's primary focus is the adjudication of Class C misdemeanor offenses and violations of city ordinances. The court also conducts hearings related to property concerns, dangerous or substandard buildings, and cases involving dangerous or cruelly treated animals. Additional essential responsibilities include the arraignment and magistration of prisoners arrested in the city, the issuance of felony and misdemeanor arrest warrants, search and inspection warrants, and emergency mental health commitment orders on a 24/7 basis throughout the year.

Budget Highlights

- Cut Vacant Municipal Court Judge

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	6	6	6	5
Personnel Services	$1,003,026	$1,028,614	$866,165	$1,042,217
Operating Expenses	78,336	80,334	91,755	62,710
Capital Outlay	-	-	-	-
TOTAL	**$1,081,361**	**$1,108,948**	**$957,920**	**$1,104,927**

LIBRARIES: Norma Zuniga, Director

Department Narrative

The Library Department is responsible for providing a broad spectrum of library services for the populace of Arlington. These services offer people from all walks of life free access to a wealth of information and resources for all ages, in a variety of formats and languages. The Library is committed to helping children and adults develop the skills they need to survive and thrive in a global information society. Each location serves as community hub connecting people through welcoming spaces, engaging resources, relevant technology, and captivating programming. In addition to the physical and virtual resources, the Library staff provide quality customer service, fascinating programming, opportunities to make connections and reference and research expertise.

Business Plan Objectives

- Build Vibrant, Engaged Communities
- Improve Quality of Life and Place
- Leverage Technology

Revenue Highlights

• Copier Concession	$132,000
• Other Leases / Rents	38,947
• Non-Resident Library Cards	33,950
• Library / Other Fines	34,860
Total	**$239,757**

Budget Highlights

- Increased Recurring Funding for Collection Development Reinstatement $100,000

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	70	69	69	69
Personnel Services	$6,955,164	$5,974,182	$5,845,162	$6,537,627
Operating Expenses	2,615,919	2,246,960	2,282,116	2,263,205
Capital Outlay	-	-	-	-
TOTAL	**$9,571,083**	**$8,221,142**	**$8,127,278**	**$8,800,832**

Libraries Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$3,100,824	$1,640,376	$1,655,706	$1,524,327
Downtown Library	857,217	987,026	986,860	1,087,892
Branch Libraries	1,644,411	1,525,568	1,618,372	1,790,744
Technology	598,338	604,559	582,061	626,220
Collections	1,479,829	1,407,137	1,378,871	1,531,102
Special Projects	330,625	347,485	347,244	367,605
Youth Services	815,046	839,367	820,759	927,987
Adult Education	111,329	255,318	112,395	216,089
Adult Services	633,462	614,306	625,010	728,866
TOTAL	**$9,571,083**	**$8,221,142**	**$8,127,278**	**$8,800,832**

Scorecard

Libraries Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Citizen Satisfaction with Overall Library Services [Biennial Survey]	94%	94%		95%
Visits per Capita	2.9	2.9	3.5	3.5
Circulation of Digital Materials	412,796	458,143	450,000	450,000
Circulation of Physical Materials	1,301,786	1,235,946	1,361,000	1,361,000
Circulation per Capita	4.3	4.3	5.5	5.5
Library Materials per Capita	1.2	1.3	1.8	1.8
Grant and Gift Funds as a Percentage of Total General Fund Allocation	8%	10%	6%	10%
Volunteer Service Hours	7,196	8,445	8,000	8,250
New Library Cards Issued	14,388	13,527	15,000	15,000
Overall Library Facility Satisfaction Rating	82%	87%	80%	85%
Percent of Total Registered Borrowers with Account Activity in the Last 12 Months	62%	63%	50%	50%
New Library Cards Issued to Children Under 18	2,269	2,233	2,300	2,346
Number of Adult Education Students Served	New Measure in FY 2025	2,815	1,800	1,800
Library App Usage	New Measure in FY 2025	194,247	180,000	180,000
Library App New User Profiles Created	New Measure in FY 2026		3,300	3,400
Self Service Transactions	New Measure in FY 2027			450,000

MUNICIPAL COURT: Jake Medrano, Director

Department Narrative

The Municipal Court has jurisdiction over Class C misdemeanors, city ordinances, and civil violations in Arlington. These violations generally include traffic offenses, parking offenses, city code violations, and certain criminal offenses involving family violence assaults, public order crimes, and juvenile matters. Municipal court clerks process the clerical work of the court, administer daily operations, maintain court records and dockets, and process fine payments and bonds. The Arlington Municipal Court departmental units are comprised of the following divisions: Administration, Citation Entry, Dockets, Records, Warrants, Customer Service, Mailroom, and Collections. The Arlington Municipal Court's mission is to provide quality customer service to all who appear in the Court while diligently executing the administrative duties of the Municipal Court as set forth by law.

Business Plan Goals and Objectives

- Foster Healthy and Attractive Neighborhoods
- Improve Quality of Life and Place

Revenue Highlights

• Uniform Traffic Fines	$4,736,188
• Court Fines	3,259,470
• Criminal Justice Tax	325,081
• Issue / Arrest Fees	179,887
• Time Payment Fees	129,067
• Child Safety Fees	33,027
Total	**$8,662,720**

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	35	33	33	33
Personnel Services	$2,734,257	$2,408,017	$2,413,492	$2,627,485
Operating Expenses	942,589	830,123	813,151	715,231
Capital Outlay	-	-	-	-
TOTAL	**$3,676,846**	**$3,238,140**	**$3,226,643**	**$3,342,716**

Scorecard

Municipal Court Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Gross Revenue Collected	$9,364,567	$13,468,131	$9,922,334	$10,120,781
Revenue Retained	$6,543,353	$9,302,361	$7,002,098	$7,142,140
Percent of Revenue Retained	68%	69%	70%	70%
Percent of Warrants Cleared	92%	93%	93%	90%
Municipal Court Clearance Rate	90%	82%	95%	95%
Time To Disposition within 30 days	70%	73%	70%	70%
Age of Active Pending Caseload	41 days	43 days	45 days	45 days
Cost per Disposition	$73.48	$59.00	$73.25	$74.15
Reliability and Integrity of Case Files	100%	100%	100%	100%
Management of Legal Financial Obligations-Rate	79%	81%	80%	81%
Annual Access and Fairness Survey Index Score	70%	70%	72%	70%

NON-DEPARTMENTAL: Spenser Slider, Chief Financial Officer

Department Narrative

Within the Finance Department, the Non-Departmental division includes budgeted appropriations for expenditures that are not aligned with any specific department. The major expenditure items included in Non-Departmental are retiree health care, General Fund terminal pay and related benefits, utility costs for certain City buildings, security services, election costs, unemployment payments, and City memberships in regional, state, and national organizations. Non-Departmental also includes budgets for infrastructure maintenance (which may be approved if revenues in the General Fund are sufficient), and salary and benefit budgets to support expenditures associated with major events.

Budget Highlights

- One-time Funding for Downtown Arlington Management Corporation $175,000
- Appropriated Recurring Funding for General Fund Electric Rate Increase $861,096
- Increased Recurring Funding for Downtown Arlington Management Corporation $275,000 (Convention Event Services Fund Funded)
- Increased Recurring Funding for Workday Annual Subscription and Growth $76,069
- Increased Recurring Funding for DBID Assessments $13,363
- Increased Recurring Funding for Cold Weather Shelter Overflow $10,000
- Increased Recurring Funding for Annual Employee Picnic $12,000

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	-	-	-	-
Personnel Services	$5,939,226	$7,994,477	$6,285,699	$1,794,464
Operating Expenses	6,694,520	9,011,138	8,227,277	5,757,103
Capital Outlay	-	-	-	-
TOTAL	**$12,633,746**	**$ 17,005,615**	**$14,512,976**	**$7,551,567**

Non-Departmental Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Non-Departmental	$9,508,651	$9,880,871	$8,925,304	$3,978,483
Non-Departmental Projects	2,157,212	4,746,219	3,582,748	1,284,752
Small Business Capacity Building	-	800,500	800,500	550,000
Non-Departmental METF	-	300,000	-	300,000
ERP Systems	967,883	1,278,025	1,204,423	1,438,332
TOTAL	**$12,633,746**	**$17,005,615**	**$14,512,976**	**$7,551,567**

PARKS, RECREATION AND CULTURE: Gary Packan, Director

Department Narrative

The Arlington Parks, Recreation and Culture Department enhances the city's identity and quality of life by stewarding public spaces, cultural venues, and recreation programs. Guided by a mission of high quality, inclusive service, the department focuses on innovation, partnerships, and environmental leadership. With more than 100 parks, extensive trails, diverse programs, and award-winning facilities, it offers residents opportunities to connect, play, and thrive. Beyond recreation, the department strengthens neighborhoods, supports the local economy, and promotes equity, accessibility, and community wellbeing through collaborative, sustainable initiatives.

Business Plan Objectives

- Build a Sustainable, Talented Workforce
- Build Vibrant, Engaged Communities
- Improve Quality of Life and Place
- Leverage Technology
- Plan, Manage, and Maintain Public Assets
- Seek New or Alternative Funding Sources

Revenue Highlights

• Park Bond Fund Reimbursements	$60,000
• Dog & Cat Licenses	50,000
• Animal Adoption Fees	24,000
• Impoundment Fees	17,000
• Vet Services	7,500
• Owner Surrender Fees	7,000
Total	**$165,500**

Budget Highlights

- Moved 1 FTE to the Parks Performance Fund
- Moved 1 FTE to the Convention Event Services Fund
- Parks Restructure ($6,622)
  - Cut Vacant Lead Indoor Lifeguard
- Restore Animal Shelter Hours $66,253
  - 1 New Community Services Agent
- 1 New Animal Care Technician $67,025 (offset)
- Increased Recurring Funding for Park Development O&M $191,183
  - 1 New Senior Landscape Tech
- Increased Recurring Funding for Mowing Contract CPI Adjustment $30,772
- Increased Recurring Funding for Janitorial Contract CPI Adjustment $82,032

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	149	139	138	137
Personnel Services	$10,916,710	$11,037,463	$10,973,403	$12,113,383
Operating Expenses	12,024,310	12,157,315	12,107,426	12,290,536
Capital Outlay	579,589	586,000	626,865	76,000
TOTAL	**$23,520,609**	**$23,780,778**	**$23,707,694**	**$24,479,919**

Parks and Recreation Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$3,223,378	$2,461,414	$2,494,724	$2,035,961
Marketing	431,787	407,283	395,813	479,953
Planning	642,016	608,319	636,191	621,205
Business Services	750,842	723,333	729,165	743,573
Recreation Program Administration	149,265	140,251	118,585	177,724
The Beacon Operations	579,571	558,883	569,538	607,766
Active Adult Operations	824,066	1,595,027	1,224,885	1,570,875
Field Maintenance	4,097,151	3,649,926	3,628,770	3,288,575
Asset Management	3,371,093	5,623,831	5,833,415	5,994,963
Forestry	2,940,917	1,488,777	1,592,576	1,723,596
North District	1,664,449	1,717,909	1,624,440	1,815,149
South District	1,857,720	1,579,054	1,673,919	1,932,597
Animal Services	2,988,354	3,226,772	3,185,671	3,487,982
TOTAL	**$23,520,609**	**$23,780,778**	**$23,707,694**	**$24,479,919**

Scorecard

Parks and Recreation Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Citizen Satisfaction with Quality of Parks and Recreation Programs and Classes [Biennial Survey]	80%	84%		85%
Camp Participation	4,937	6,727	7,000	7,000
Swim Lesson Participation	3,439	1,810	2,500	2,500
Outdoor Pool Admissions	69,099	74,217	80,000	80,000
Total Website Sessions (naturallyfun.org)	411,926	651,108	1,000,000	1,000,000
Total Impressions (Parks Main Twitter / FaceBook Profiles) in Millions	5.25	5.3	6	8
Live Release Rate	80%	80%	85%	90%
Volunteer Hours – Parks, Recreation and Culture	29,195	24,712	35,000	45,000
Recreation Memberships Sold – Gold Package	24,177	50,961	50,000	50,000
Recreation Memberships Sold – Green Package	28,076	32,505	35,000	35,000
Recreation Memberships Sold – Blue Package	11,339	13,959	15,000	15,000
Trust for Public Land ParkScore – 10 Minute Walkability	61	71	71	73
Partnership Visitation and Program Attendance – Levitt Pavilion	77,588	92,950	95,000	100,000
Partnership Visitation and Program Attendance – River Legacy Science Center	13,032	18,481	12,000	15,000
Partnership Visitation and Program Attendance – Go Ape!	8,272	8,304	19,000	20,000
Animal Services Community Outreach and Events	New Measure in FY 2026		140	140

PLANNING & DEVELOPMENT SERVICES: Gincy Thoppil, Director

Department Narrative

Our mission is to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. The department is centered on three key areas – Land Development, Building Inspections, and the One Start Development Center. The department also oversees long range planning studies and corridor plans. Planners and engineers in the Land Development division help realize the developer's vision through zoning, platting, and site plan approval. Plans examiners, environmental health specialists, the streetscape inspector and building inspectors ensure the structures are constructed to current codes for the safety of its occupants. The Gas Well team is responsible for the permitting and inspections of gas well drilling and production in the City. The Health Services team also manages the mosquito mitigation program. The One Start Development Center assists homeowners, business owners, and the development community with the permitting process including business registrations and permit issuance.

Business Plan Objectives

- Build a Strong and Diverse Business Community
- Build Vibrant, Engaged Communities

Revenue Highlights

• Permits	$5,600,000
• Plan Review Fees	2,152,000
• Food Establishment Permits	990,000
• Gas Well Inspections	965,000
• Rezoning Fees	250,000
• Business Registration	225,000
• Short Term Rental Revenue	190,000
• Certificates of Occupancy	145,000
• Public Improvement Fees	140,000
• Building Inspection Fees	137,500
• Plat Reviews & Inspections	121,000
• Food Establishment Application Fees	70,000
• Child Care Licenses & Permits	57,500
• Irrigation Permits	50,000
Total	**$11,093,000**

Budget Highlights

- Moved 2 FTEs from Office of Strategic Initiatives

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	74	72	72	74
Personnel Services	$6,783,271	$7,086,424	$7,013,583	$8,046,203
Operating Expenses	1,587,181	1,658,114	1,648,405	1,234,881
Capital Outlay	-	-	-	-
TOTAL	**$8,370,452**	**$8,744,538**	**$8,661,988**	**$9,281,084**

Planning and Development Services Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$1,435,679	$1,528,998	$1,533,008	$1,406,568
Development Services	2,782,292	2,985,730	2,943,552	3,287,222
Building Inspections	1,840,973	1,806,183	1,769,126	1,993,366
Environmental Health	1,259,498	1,304,374	1,299,374	1,364,276
Business Services	929,743	1,018,876	1,000,402	1,105,786
Mosquito Borne Virus Mitigation	122,268	100,376	116,526	123,866
TOTAL	**$8,370,452**	**$8,744,538**	**$8,661,988**	**$9,281,084**

Scorecard

Planning & Development Services Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Turnaround Time to First Comments for Commercial Construction Plans within 12 Business Days	97%	97%	95%	95%
Turnaround Time for Building Inspections within 24 Hours	100%	100%	100%	100%
Percent of Routine Food Establishment Inspections Completed on Time	96%	98%	95%	90%
Percent of Non-compliant Gas Well Site Components Corrected within Two Days Following Notification to Operator	100%	100%	100%	100%
Striving to Provide Exceptional Customer Service in our Permitting Process by Maintaining an 80% or Higher average of “4+” Rating in Overall Customer Experience	94%	91%	90%	80%

POLICE DEPARTMENT: Alexander Jones, Police Chief

Department Narrative

The Arlington Police Department is a full-service law enforcement agency tasked with providing public safety and protecting property through enforcing state and local criminal laws. The department is comprised of sworn uniformed officers, detectives and supervisors who are supported by professional staff team members. The Chief of Police is directly accountable to the City Manager and directs the operations and administration of the agency. The department is responsible for preservation of the public peace, protection of the rights of all persons and property, prevention and detection of crime, arrest of offenders, enforcement of state laws and local ordinances, building relationships with community members, proactive patrols to deter criminal activity, and traffic enforcement and education to reduce injury and fatal crashes. This is accomplished through a geographic policing philosophy where officers and supervisors are assigned defined boundaries throughout the city to build positive relationships and improve quality of life for residents and businesses.

Business Plan Objectives

- Improve Quality of Life and Place
- Protect Public Well-being

Revenue Highlights

• AISD – SRO / HRO Program	$3,807,755
• Burglar Alarm Permits	611,543
• Police Towing	125,000
Total	**$4,544,298**

Budget Highlights

- One-time Funding for Equipment for Special Investigations – Our Rescue $5,000 (offset)
- Increased Recurring Funding for COPS Officer Positions $2,165,418 (partially offset)
  - 24 Police Officers
- Increased Recurring Funding for Motorcycle Allotment $40,334

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	925	909	909	933
Personnel Services	$116,968,545	$120,703,188	$118,373,540	$126,908,204
Operating Expenses	21,016,783	21,687,820	21,935,291	30,106,916
Capital Outlay	-	-	-	884,792
TOTAL	**$137,985,328**	**$142,391,008**	**$140,308,831**	**$157,899,912**

Police Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$10,738,978	$10,517,992	$10,514,032	$18,395,035
Jail	5,829,613	5,445,652	6,065,557	5,932,284
Quartermaster & Fleet	1,317,949	1,278,723	1,275,160	3,502,533
Patrol	56,957,193	57,873,121	55,420,504	60,625,123
Traffic	7,292,555	6,642,985	5,775,786	6,544,008
SWAT	2,904,907	3,748,412	3,756,768	3,738,118
Event Management	1,098,198	1,131,436	1,945,455	1,327,726
Community Action Team	3,756,706	-	-	-
Criminal Investigations	5,722,990	6,013,188	5,274,688	5,605,570
Special Investigations	6,535,856	5,846,249	5,595,743	6,282,887
Covert Investigations	3,606,801	5,563,626	5,720,919	6,256,627
General Investigations	-	7,578,762	6,859,254	7,625,028
Administrative Support	1,391,195	3,108,449	2,951,395	3,238,433
Records Services	1,659,312	1,631,333	1,751,436	1,740,063
Technology	3,697,679	3,883,650	3,819,678	3,949,759
Fiscal Services	2,236,715	2,194,902	2,086,575	2,415,847
Organizational Wellness	3,222,800	3,546,249	2,603,864	3,296,015
Community Outreach	5,170,024	5,514,542	5,325,501	5,943,993
Training	8,823,451	5,864,719	8,559,031	6,510,564
Technical Services	6,022,407	5,007,020	5,007,486	4,970,299
TOTAL	**$137,985,328**	**$142,391,008**	**$140,308,831**	**$157,899,912**

Scorecard

Police Department Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Citizen Satisfaction with Police Services [Biennial Survey]	72%	69%		75%
Fatality Crashes	42	32	26	< 28
Overall Crime	25,793	23,721	20,824	< 31,620
Call Response Time to Priority 1 Calls (From Call is taken by Dispatch to First Unit on Scene)	11.92	11.26	11.5	13.14
Committed Time to all Calls (Minutes)	80.7	82.97	84	80.7
Unit Response Time	8.23	7.7	7.9	8.1
Total Unmanned Aircraft System (UAS) Fight Entries	New Measure in FY 2027			3,000
Police Department Volunteer Hours	18,721	18,004	16,066	14,400
Domestic Violence Victims Served	6,434	6,429	4,000	5,000
Human Trafficking Victims Served	23	20	36	10
Police Explorer Members	22	19	12	12
Citizen Graduations for Community Based Policing Outreach Programs	70	74	60	60
Hometown Recruiting Students	New Measure in FY 2026		130	35

PUBLIC WORKS: Keith Brooks, P.E., Director

Department Narrative

The Department of Public Works is responsible for the design, construction, maintenance and operation of streets, sidewalks, traffic signals, streetlights, and stormwater collection system. To effectively accomplish this work, the department is comprised of the following divisions: Business Services, Construction Services, Engineering Operations, Floodplain Management, Information Services, Operations Support, Stormwater Management, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. In support of the City's mission, Public Works has adopted a mission to provide and maintain public infrastructure and assets, improve mobility, and promote a sustainable environment to enhance the quality of life for Arlington's residents and visitors. The budget for the Department includes funds from the Street Maintenance Fund, Stormwater Utility Fund, General Fund, and General Obligation Street (Capital) Bond Funds.

Business Plan Objectives

- Plan, Manage, and Maintain Public Infrastructure

Revenue Highlights

• Inspection Transfer	$1,209,783
• Public Works Reimbursements	842,000
• School Crossing Guard Program	305,928
• Street Cuts	229,000
• Survey Transfer	207,409
• Transportation Bond Fund Reimbursement	116,000
• State Reimbursement - Transportation	62,130
• After-Hours Inspection Fee	44,400
• Sign Rental	22,000
• Traffic Control Plan Review Fee	6,050
• Abandonment Fees	4,470
Total	**$3,049,170**

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	53	53	53	53
Personnel Services	$6,671,151	$6,360,898	$6,259,048	$6,846,293
Operating Expenses	1,677,071	1,599,076	1,487,818	1,544,681
Capital Outlay	-	-	-	-
TOTAL	**$8,348,222**	**$7,959,974**	**$7,746,866**	**$8,390,974**

Public Works Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$2,372,974	$1,651,119	$1,658,023	$1,685,159
Traffic Engineering	1,175,840	1,275,896	1,241,738	1,402,221
School Safety	552,987	602,146	561,919	611,856
Engineering CIP	996,155	961,844	961,456	1,042,744
Inspections	1,812,465	1,871,903	1,848,825	1,946,515
Survey	185,394	198,742	194,287	202,954
Business Services	668,370	751,564	716,904	823,323
Information Services	329,692	390,619	306,547	404,956
Operations Support	254,345	256,142	257,168	271,246
TOTAL	**$8,348,222**	**$7,959,974**	**$7,746,866**	**$8,390,974**

Scorecard

Department of Public Works Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Citizen Perception of Traffic Levels are Acceptable as "Strongly Agree" or "Somewhat Agree" [Biennial Survey]	33%	37%		45%
Citizen Perception of Excellent or Good for Traffic Flow Management in the Entertainment District [Biennial Survey]	39%	36%		45%
Citizen Perception of Overall Satisfaction with the Management of Traffic Flow During Peak Hours as "Excellent" or "Good" [Biennial Survey]	35%	37%		45%
Travel Time on Northbound Cooper from Turner-Warnell to I-30	22:29	22:15	21:41	23:21
Travel Time on Southbound Cooper from I-30 to Turner-Warnell	23:18	22:29	22:13	22:07
Travel Time on Northbound Collins from Mansfield Webb Road to Mosier Valley Road	26:17	27:08	26:47	28:31
Travel Time on Southbound Collins from Mosier Valley Road to Mansfield Webb Road	27:35	27:54	27:05	26:16
Travel Time on Eastbound Division from West City Limit to East City Limit	17:12	17:20	17:24	15:57
Travel Time on Westbound Division from East City Limit to West City Limit	16:00	17:00	15:46	15:46
Travel Time on Eastbound Pioneer Parkway from West City Limit to East City Limit	18:14	17:33	17:40	17:12
Travel Time on Westbound Pioneer Parkway from East City Limit to West City Limit	17:39	16:40	17:24	16:16
Percentage of Traffic Signals Receiving Annual Preventative Maintenance Compared to Goal of 511	100%	100%	100%	100%

OFFICE OF STRATEGIC INITIATIVES: Lyndsay Mitchell, Director

Department Narrative

The Office of Strategic Initiatives manages special projects for the City Manager's Office and houses Real Estate Services, the Neighborhood Engagement Program, Historic Preservation and the Landmark Preservation Commission, Research and Analytics, and the Arlington Urban Design Center. Special project management involves coordinating components of larger, complex initiatives that involve multiple departments. The Neighborhood Engagement Program engages residents to build social capital, leadership, and pride at the neighborhood level. The Landmark Preservation Commission identifies and protects Arlington's historic assets and educates citizens on the city's past. Research and Analytics works towards transparent use of data to provide timely and effective analytical support to City programs, services, and its citizens. Real Estate Services is responsible for all real estate transactions for the City including acquisition of property for capital projects, managing leases, and managing oil and gas pipeline agreements. The Arlington Urban Design Center is a partnership with the University of Texas at Arlington. Graduate students from the College of Architecture, Planning, and Public Affairs work with staff to provide conceptual renderings at no cost to businesses and neighborhoods in Arlington.

Business Plan Objectives

- Build a Strong and Diverse Business Community
- Foster Development and Redevelopment in Targeted Areas
- Improve Quality of Life and Place
- Plan, Manage, and Maintain Public Transportation Infrastructure
- Seek New or Alternative Funding Sources

Revenue Highlights

• Cell Tower Leases	$195,000
• Real Estate Transfer	175,000
• Small Cell Fees	153,000
Total	**$523,000**

Budget Highlights

- Moved 2 FTEs to Planning & Development Services
- Moved 1 FTE to the Economic Development Corporation
- Cut Vacant Economic Development Coordinator
- Department Restructure (-$50,000)
- One-time Funding for Historic Resources Survey Update $60,000 (Convention Event Services Fund Funded)

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	14	16	16	12
Personnel Services	$1,356,325	$1,962,321	$1,965,592	$1,600,881
Operating Expenses	368,622	533,319	337,377	365,485
Capital Outlay	-	-	-	-
TOTAL	**$1,724,947**	**$2,495,640**	**$2,302,969**	**$1,966,366**

Strategic Initiatives Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Strategic Initiatives	$1,001,927	$1,011,605	$1,007,046	$431,561
Real Estate Services	723,020	711,518	682,337	767,882
Economic Development	-	772,517	613,586	766,923
TOTAL	**$1,724,947**	**$2,495,640**	**$2,302,969**	**$1,966,366**

Scorecard

Office of Strategic Initiatives Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Number of Neighborhood Grants Awarded	4	4	4	5
Amount of Neighborhood Grants Awarded	$77,660	$61,815	$63,673	$80,000
Number of Arlington Urban Design Center Projects Completed	14	16	12	12
Royalties from Real Estate Holdings	$2,603,948	$3,432,546	$3,000,000	$3,000,000
Datasets or Interactive Web Maps Published	14	30	15	15
Open Data Portal Users	20,039	36,950	40,000	40,000
Right-of-Way Permits Issued	879	1,024	1,000	1,000
Total Acquisitions (Real Property and Easements)	New Measure in FY 2025	61	50	50
Neighborhood Directory Registrations	New Measure in FY 2027			30
Prospects	New Measure in FY 2025	48	32	50
Prospects to Executed Agreements (as a Percentage of Prospects)	New Measure in FY 2025	10%	6%	10%
Capital Investment of Executed Agreements	New Measure in FY 2025	$126 million	$100 million	$50 million
Full-time Jobs Created and Retained by Executed Agreements	New Measure in FY 2025	1,425	195	250
Business Retention and Expansion Visits	New Measure in FY 2025	129	129	200
Marketing and Recruitment-related Events Attended	New Measure in FY 2025	96	50	50
Foreign Direct Investment (FDI) of Total Pipeline	New Measure in FY 2026		25%	4%

TRANSPORTATION DEPARTMENT: Alicia Winkelblech, Director

Department Narrative

The Transportation Department aims to support the City Council priorities by using technology and innovation to provide safe, equitable and comprehensive transportation solutions. The department is responsible for programming, managing, and operating the City's two public transportation services; Arlington On-Demand Rideshare and the Handitran paratransit service. The Department also manages the Arlington Municipal Airport to provide corporate, cargo, and recreational pilots a convenient, full-service destination. Additionally, the Department is responsible for long-range transportation planning efforts including Connect Arlington, the Thoroughfare Development Plan and the Hike and Bike System Master Plan. Planning, programming and operations for autonomous vehicle services, urban air mobility and other innovative transportation programs also come from this department.

Business Plan Goals and Objectives

- Plan, Manage, and Maintain Public Transportation Infrastructure

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	5	5	5	5
Personnel Services	$730,392	$709,620	$697,537	$761,859
Operating Expenses	5,391,619	5,238,283	5,248,627	5,223,379
Capital Outlay	-	-	-	-
TOTAL	**$6,122,010**	**$5,947,903**	**$5,946,164**	**$5,985,238**

Transportation Expenditures

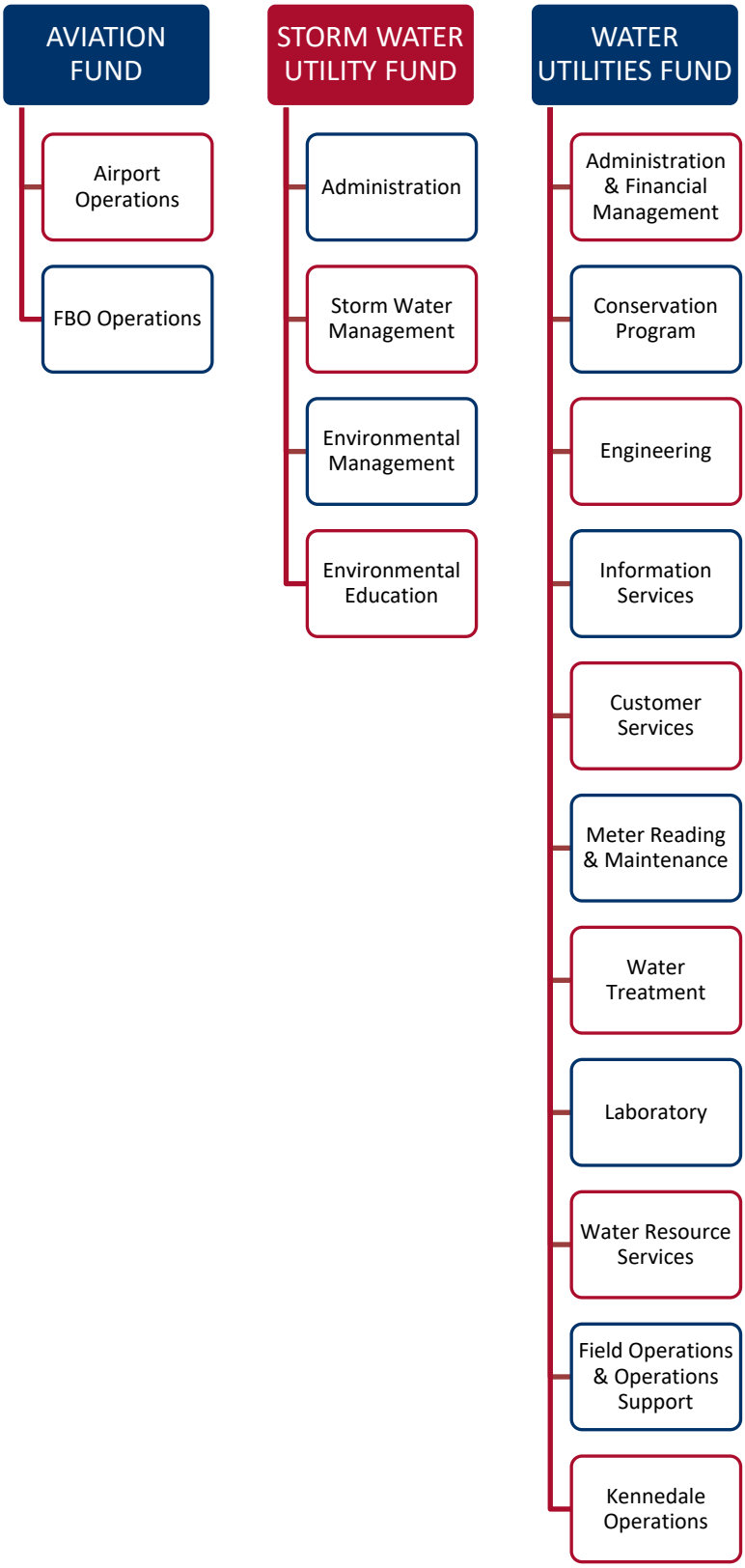
	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$739,081	$784,629	$767,890	$821,964
Contracted Transportation	5,382,929	5,163,274	5,178,274	5,163,274
TOTAL	**$6,122,010**	**$5,947,903**	**$5,946,164**	**$5,985,238**

Scorecard

Transportation Department Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Arlington On-Demand Rideshare Ridership	579,880	498,560	500,000	475,000
Handitran Ridership	139,641	141,634	140,000	125,000
Handitran On-time Performance	88%	91%	95%	90%

Enterprise Funds

The City of Arlington's enterprise funds include the **Aviation Fund, Storm Water Utility Fund, and Water Utilities Fund**. Each fund supports the City's vision of excellence by providing superior water and wastewater services, managing storm water to protect public health, safety, property, and the environment, and leveraging the City's strategic airport location for general aviation and special events. All enterprise funds are self-supporting through services fees and charges.



AVIATION: Alicia Winkelblech, Director

Department Narrative

The Aviation Department operates Arlington Municipal Airport, a full-service general aviation airport that is owned by the City of Arlington. Designated as a National Airport, it provides an alternative to DFW Airport and Love Field, for flight training, corporate, cargo, charter and private aviation. Approximately 230 based aircraft and 18 businesses are based at the Airport, including Bell's Flight Test Research Center, Van Bortel Aircraft, Inc., and Airline Transport Professionals (ATP). In April of 2024, the Airport began operating the Fixed Base Operation providing fuel, based and transient aircraft hangar storage, and concierge services for visiting aircraft. The Airport also provides fifty-six T-hangars, two commercial hangars, and fifty-two tie-downs for lease, in addition to those offered by FMF and Airport Properties, Inc. The terminal building (LEED Gold certified) houses Airport Operations and six businesses. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with east and west parallel taxiways. Air Traffic Control services are provided through the FAA's Federal Contract Tower program.

Business Plan Objectives

- Plan, Manage, and Maintain Public Assets

Budget Highlights

- One-time Funding for Aircraft Tug Refurbishment $250,000
- One-time Funding for Equipment Replacement $150,000
- Increased Recurring Funding for Aviation Electric Rate Increase $27,508

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	26	26	26	26
Personnel Services	$1,528,405	$2,220,356	$2,110,479	$2,349,068
Operating Expenses	4,514,902	6,558,924	5,152,736	6,336,440
Capital Outlay	375,156	545,000	510,000	170,000
TOTAL	**$6,418,464**	**$9,324,280**	**$7,773,214**	**$8,855,508**

Aviation Fund Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Operations	$3,028,807	$3,735,030	$3,623,214	$4,355,508
Expenditures for Fuel	3,389,656	5,589,250	4,150,000	4,500,000
TOTAL	**$6,418,464**	**$9,324,280**	**$7,773,214**	**$8,855,508**

Scorecard

Aviation Fund Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Aviation Operating Cost Recovery	119%	128%	109%	110%
Total Aircraft Operations	123,677	112,460	115,000	115,000
Hangar Occupancy Rate	100%	100%	100%	100%
Total Fuel Volume Sold (Gallons)	New Measure in FY 2025	1,148,500	1,030,000	1,100,000

AVIATION FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
BEGINNING BALANCE	$ 182,658	$ 44,860	$ -	**$ 365,141**
REVENUES:				
Fuel Sales	$ 4,742,106	$ 7,064,218	$ 5,793,549	$ 5,704,848
Rental Revenue	237,313	371,441	386,134	379,214
Miscellaneous Revenue	25,170	30,949	54,064	30,433
Office / Suite Lease	247,593	305,501	234,113	277,486
Hangar Rental	982,361	1,083,385	1,191,711	1,199,978
Tie Down Charges	13,799	17,940	10,725	9,038
Land and Ramp Lease	1,360,255	1,451,590	1,418,389	1,462,199
Interest Income	11,529	-	8,934	7,000
TOTAL REVENUES	$ 7,620,126	$ 10,325,024	$ 9,097,619	$ 9,070,196
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	$ (548,564)	$ (548,564)	$ (548,564)	$ (548,564)
To Aviation Capital Fund	(826,354)	-	(310,000)	-
To Fleet Services Fund - Vehicles	-	-	(100,700)	-
TOTAL INTERFUND TRANSFERS	$ (1,374,918)	$ (548,564)	$ (959,264)	$ (548,564)
TOTAL AVAILABLE FUNDS	$ 6,427,866	$ 9,821,320	$ 8,138,355	$ 8,886,773
EXPENDITURES:				
Operations	$ 3,028,807	$ 3,735,030	$ 3,623,214	$ 4,355,508
Expenditures for Fuel	3,389,656	5,589,250	4,150,000	4,500,000
TOTAL EXPENDITURES	$ 6,418,464	$ 9,324,280	$ 7,773,214	$ 8,855,508
ENDING BALANCE	$ 9,403	$ 497,040	$ 365,141	$ 31,265

STORM WATER UTILITY: Keith Brooks, P.E., Director

Department Narrative

The Stormwater Division is responsible for the City's stormwater conveyance systems and protection of the surface water quality in the City of Arlington. The mission of the division is reducing the potential for stormwater damage to public health, safety, life, property, and the environment. Programs associated with achieving this mission include:

- Floodplain management and watershed planning to identify flood risks and preserve and enhance aquatic and riparian environments;
- Planning and implementation of flood mitigation projects;
- Inspection and maintenance of the stormwater conveyance system;
- Protection of water quality from sediment and pollutants; and
- Outreach to the public related to flooding and water quality.

Revenue for this fund is generated through the Stormwater Utility Fee which is paid by owners of commercial and residential property through the City's water utility billing. Grants and revenue bonds may also be used to fund the Stormwater Capital Program.

Business Plan Objectives

- Protect Public Well-being

Budget Highlights

- One-time Funding for Rain Gauges (Year 2 of 3) $705,000
- One-time Funding for iPad Upgrades $8,000
- Increased Recurring Funding for SWUF Debt Service Costs $577,323
- Increased Recurring Funding for Payment in Lieu of Taxes $172,564
- Increased Recurring Funding for Software and Maintenance $4,600
- Increased Recurring Funding for Street Sweeping Services Contract $14,100
- Increased Recurring Funding for Special Events Water Quality Monitoring $40,000
- Increased Recurring Funding for CRS Software $32,000

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	40	40	40	40
Personnel Services	$3,604,512	$4,022,236	$3,892,735	$4,267,565
Operating Expenses	10,968,601	12,239,744	12,161,215	12,940,440
Capital Outlay	380,862	425,000	420,817	425,000
TOTAL	**$14,953,975**	**$16,686,980**	**$16,474,767**	**$17,633,006**

Storm Water Utility Fund Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$10,383,566	$11,769,755	$11,516,967	$12,656,348
Storm Water Management	2,829,729	2,747,538	2,712,682	2,704,874
Environmental Management	1,568,777	2,011,119	2,078,020	2,090,218
Environmental Education	171,903	158,568	167,098	181,566
TOTAL	**$14,953,975**	**$16,686,980**	**$16,474,767**	**$17,633,006**

Scorecard

Storm Water Utility Fund Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Percent of City Maintained Drainage Inlets Inspected Compared to Goal of 11,346	103%	99%	100%	100%
Percent of Concrete Channels Inspected Compared to Goal of 371	100%	100%	100%	100%

STORM WATER UTILITY FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
BEGINNING BALANCE	$ 1,442,764	$ 2,464,170	$ 1,165,279	$ 43,370
REVENUES:				
Storm Water Fee Revenue - Residential	$ 14,084,393	$ 14,798,983	$ 15,053,769	$ 14,907,206
Storm Water Fee Revenue - Commercial	13,068,349	13,888,163	13,779,852	13,890,790
Auction Income	66,729	-	-	-
Interest Income	1,893,979	1,000,000	1,771,103	1,400,000
TOTAL REVENUES	$ 29,113,449	$ 29,687,146	$ 30,604,724	$ 30,197,996
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	$ (852,362)	$ (852,362)	$ (852,362)	$ (852,362)
To General Fund - Engineering Reviews	(88,699)	(88,699)	(88,699)	(88,699)
To Debt Service Fund - TMRS Reimbursement	(140,683)	(140,683)	(140,683)	(140,683)
To Water and Sewer Fund - Indirect Costs	(170,122)	(170,122)	(170,122)	(170,122)
To Operating Reserve	(464,937)	-	-	-
To Pay-Go Capital Projects	(11,000,000)	(14,000,000)	(14,000,000)	(11,300,000)
TOTAL INTERFUND TRANSFERS	$ (12,716,803)	$ (15,251,866)	$ (15,251,866)	$ (12,551,866)
TOTAL AVAILABLE FUNDS	$ 17,839,410	$ 16,899,450	$ 16,518,137	$ 17,689,500
EXPENDITURES:				
Administration	$ 10,383,566	$ 11,769,755	$ 11,516,967	$ 12,656,348
Storm Water Management	2,829,729	2,747,538	2,712,682	2,704,874
Environmental Management	1,568,777	2,011,119	2,078,020	2,090,218
Environmental Education	171,903	158,568	167,098	181,566
TOTAL EXPENDITURES	$ 14,953,975	$ 16,686,980	$ 16,474,767	$ 17,633,006
ENDING BALANCE	$ 2,885,435	$ 212,470	$ 43,370	$ 56,494

The Storm Water Utilities fees are paid by owners of commercial and residential property for the maintenance of the City's storm water drainage system. The fees enable the funding of construction projects and operations and maintenance expenses throughout the City that help alleviate flooding situations and correct problems that might cause negative impacts to water quality in the streams and lakes throughout the area. The Storm Water Utility Fee is structured so that every property owner pays the same unit rate based on the amount of surface area that is resistant to infiltration by water on the property. Examples of these types of surface areas include asphalt or concrete pavement, parking lots, driveways, sidewalks and buildings.

WATER UTILITIES: Alex Whiteway, Director

Department Narrative

The Water Utilities Department is responsible for treating and delivering drinking water and collecting wastewater for Arlington residents and businesses. The Water Utilities Department administers the billing system to support these services. 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. In addition, the Water Utilities Department coordinates water conservation programs and education, as well as provides geographic information support to other City departments. Divisions in the department include Customer Care and Business Services, Operations (Field Operations, Meter Reading, and Meter Services), Treatment (Water Treatment, Laboratory, and Water Resource Services), and Engineering and Support Services (Engineering – Operations, Engineering – Planning, Engineering – Design, Engineering – Treatment, and Operations Support Services). The divisions are supported by the Administration, Financial Services, and Communications staff.

Business Plan Objectives

- Plan, Manage, and Maintain Public Assets
- Seek New or Alternative Funding Resources

Budget Highlights

- 1 New Treatment Project Engineer $121,402
- 3 New Senior Utility Technicians $244,984
- 2 New Treatment Technicians $142,323
- 1 New Community Services Educator $117,857
- 2 New Utility Service II $140,846
- Increased Recurring Funding for Tarrant Regional Water District (TRWD) - Raw Water $2,752,263
- Increased Recurring Funding for Trinity River Authority (TRA) - Wastewater Treatment $3,174,589
- Increased Recurring Funding for Payment in Lieu of Taxes (PILOT) $426,859
- Increased Recurring Funding for Franchise Fees $1,513,613
- Increased Recurring Funding for Debt Service $8,089,260
- Increased Recurring Funding for Fleet $1,250,000 (partially offset)
- Increased Recurring Funding for AMI Meter and MIU Replacement Program $5,000,000
- Increased Recurring Funding for Misc. Operating Expenses $3,960,440

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	246	247	247	257
Personnel Services	$21,671,117	$24,026,290	$26,143,276	$26,991,053
Operating Expenses	152,013,033	168,533,500	166,883,839	192,631,885
Capital Outlay	676,481	750,000	1,118,031	2,000,000
TOTAL	**$174,360,631**	**$193,309,789**	**$194,145,146**	**$221,622,938**

Water Utilities Fund Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Water Administration	$131,968,331	$149,174,640	$148,906,685	165,624,047
Financial Services	560,188	619,553	596,601	646,360
Conservation Program	233,579	263,743	244,760	426,457
Engineering Operations	827,631	932,703	948,476	1,089,141
Engineering Planning	2,137,239	2,325,992	2,281,582	2,387,917
Customer Services	2,281,206	2,491,980	1,966,342	2,543,860
Engineering Support	2,223,396	2,496,655	2,425,658	2,676,180
Meter Maintenance	2,616,315	2,425,452	2,473,531	7,665,434
Meter Reading	616,045	585,470	692,669	745,333
Water Treatment Operations	8,479,261	9,674,865	10,019,030	10,799,194
Treatment Maintenance	2,985,546	3,751,602	3,209,540	4,469,365
Laboratory	1,285,119	1,242,878	1,404,546	1,482,926
Water Resource Services	804,243	956,021	930,555	1,008,564
Lake Arlington Raw Water Pump Station	112,097	182,220	139,300	182,220
Viridian Lift Stations	2,756	-	6,218	-
Field Operations South	12,806,680	11,720,197	13,473,647	13,936,392
Operations Support Office	2,577,411	2,758,342	2,654,145	4,131,806
Kennedale Operations	1,843,588	1,707,477	1,771,861	1,807,743
TOTAL	**$174,360,631**	**$193,309,789**	**$194,145,146**	**$221,622,938**

Scorecard

Water Utilities Fund Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Linear Footage of Water and Sewer Lines Designed by the City Engineering Staff	30,042	30,510	30,000	30,000
High Hazard Backflow Assemblies with Certified Testing Completed	100%	100%	100%	100%
Avoid any Regulatory Violations	100%	100%	100%	100%
Maintain Metered Ratio Rolling Average above 88%	89.85%	87%	87%	90%
Achieve ≤ 8 Sanitary Sewer Overflows per 100 Miles of Sewer Main	5.28	4.27	5	< 8
Interrupt Time Per Customer (Hours per Customer)	1.59	6.89	< 4	< 4
Clean a Minimum of 2 million Linear Feet of Sewer Lines Size 6" - 15" Estimated to Assure Compliance with the Texas Commission on Environmental Quality (TCEQ) Sanitary Sewer Overflow Initiative	New Measure in FY 2026		3,000,000	2,000,000
Meter Replacement Program	New Measure in FY 2026		25,000	16,500

WATER UTILITIES FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
BEGINNING BALANCE	$ 7,341,303	$ -	$ -	$ -
REVENUES:				
Water Sales	$ 106,942,231	$ 105,734,676	$ 115,001,861	$ 115,652,640
Sewer Charges	89,698,790	101,972,420	101,602,806	116,775,276
Plat Review & Inspection Fees	247,817	175,000	201,083	175,000
Hauler Fees	28,175	45,000	31,381	45,000
Garbage / Drainage Billing Fee	404,212	408,000	412,159	1,321,816
Sewer Charges - Other	461,837	440,000	412,843	440,000
Sewer Surcharges	147,234	155,000	210,707	155,000
Class Rate Sewer Surcharge	967,693	950,000	1,330,075	950,000
Sewer Tap Installation Fees	69,598	50,000	238,741	50,000
Water Sales - Other	44,455	50,000	57,759	50,000
Water Taps	444,655	390,000	693,627	390,000
Laboratory Fees	171,032	140,000	131,789	140,000
Other Revenue	1,084,183	300,000	3,514,574	300,000
Water Activation Fee	665,136	400,000	579,610	400,000
Reclaimed Water Sales	210,423	136,000	193,317	200,000
Backflow Assembly and Tester Registration	256,103	245,000	265,753	245,000
Wholesale Water Sales to DWG	149,662	164,000	180,867	164,000
Non-rate Revenue DWG	73,051	93,000	100,249	93,000
Wholesale Water Sales to Bethesda	492,052	323,000	456,832	323,000
Non-rate Revenue Bethesda	262,696	182,000	247,930	182,000
Kennedale O&M	2,129,244	2,343,000	3,014,631	2,362,749
Kennedale Customer Service	369,485	413,300	447,041	424,791
Wholesale Water Sales to Kennedale	226,207	145,000	195,139	145,000
Non-rate Revenue Kennedale	99,142	82,000	96,064	82,000
GIS Services	-	1,000	265	1,000
Special Services Charges	2,992,864	2,100,000	2,850,078	2,850,000
Impact / Sewer	633,718	315,000	698,529	315,000
Impact / Water	1,217,980	645,000	1,321,365	645,000
Cell Tower Lease	66,445	60,000	69,103	60,000
Gas Royalties - Water Utilities	11,708	10,000	12,000	10,000
Miscellaneous Revenue	790,305	1,530,252	1,530,252	1,148,164
Subrogation Receipts	612,897	-	400,000	-
Municipal Settings Designation	1,000	2,000	1,000	1,000
Interest Income	7,479,216	5,000,000	6,899,697	5,000,000
TOTAL REVENUES	$ 219,451,245	$ 224,999,648	$ 243,399,127	$ 251,096,436

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WATER UTILITIES FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
TRANSFERS:				
To General Fund - Indirect Cost	$ (4,467,240)	$ (4,467,240)	$ (4,467,240)	$ (4,467,240)
From Storm Water Fund - Indirect Cost	170,122	170,122	170,122	170,122
To Debt Service Fund - TMRS Reimbursement	(904,051)	(904,051)	(904,051)	(904,051)
To Debt Service Reserve	(3,126,058)	(2,859,953)	(2,859,953)	(5,433,176)
To Operating Reserve	(1,849,108)	(2,708,765)	(2,708,765)	(3,324,476)
(To) / From Fleet Reserve	636,334	-	-	1,018,547
To Small Business Capacity Building Initiative (GF)	-	(550,000)	(550,000)	(550,000)
To ATF for Corpus Reimbursement	(2,310,713)	-	-	-
To Public Safety Capital Fund	(5,571,035)	-	-	-
To Economic Development Corporation	(1,248,570)	-	-	-
To Innovation / Venture Capital Fund	(7,780,809)	(4,154,142)	(4,332,093)	(4,648,558)
(To) / From Rate Stabilization Fund	(3,043,419)	5,000,000	(1,015,862)	8,000,000
To Renewal / Rehabilitation Fund	(18,300,000)	(20,000,000)	(20,000,000)	(17,800,000)
To Renewal / Rehabilitation Reimbursement	(1,131,156)	(892,252)	(1,974,495)	(1,505,164)
TOTAL TRANSFERS	$ (48,925,703)	$ (31,366,281)	$ (38,642,337)	$ (29,443,996)
TOTAL AVAILABLE FUNDS	$ 177,866,845	$ 193,633,367	$ 204,756,790	$ 221,652,440
EXPENDITURES:				
Salaries and Benefits	$ 23,003,375	$ 23,509,552	$ 25,328,777	$ 26,381,675
O&M Expenditures	22,061,318	23,188,360	23,340,078	32,572,536
Trinity River Authority	50,954,971	58,750,483	58,181,454	61,925,072
Tarrant Regional Water District	22,988,724	29,708,727	26,958,423	32,460,990
Bond Principal	25,608,333	26,809,998	27,945,000	31,689,111
Bond Interest	9,715,094	10,958,929	11,047,776	14,181,058
Bond Handling Fees / Issuance Costs	836,437	488,363	488,363	476,381
Franchise Fees	12,186,979	12,704,300	13,599,813	14,217,913
PILOT	5,161,812	5,483,600	5,483,600	5,910,459
Kennedale Operations	1,843,588	1,707,477	1,771,861	1,807,743
TOTAL EXPENDITURES	$ 174,360,631	$ 193,309,789	$ 194,145,146	$ 221,622,938
ENDING BALANCE	$ 3,506,214	$ 323,578	$ 10,611,644	$ 29,502

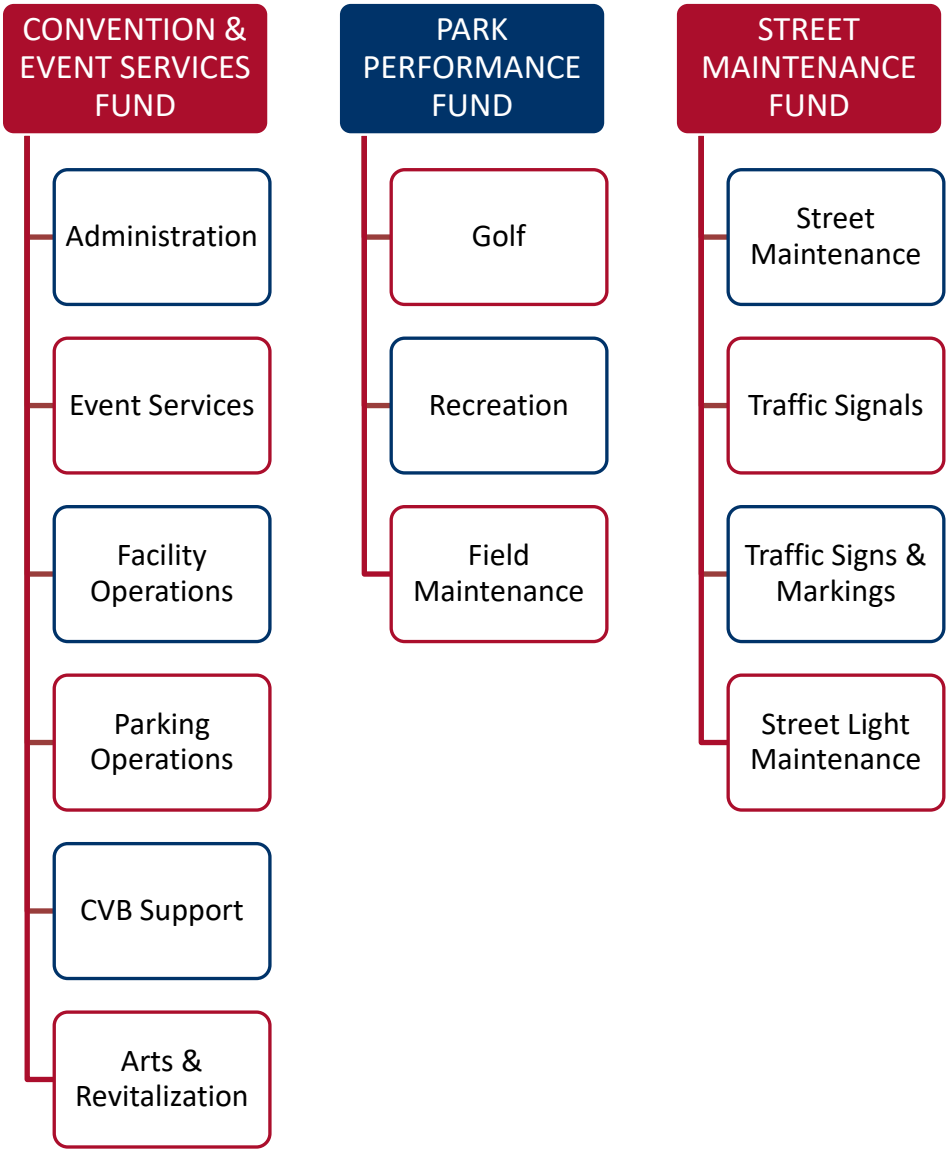
The two largest revenue sources for the Water Utilities Department are the Water Sales and Sewer Charges, $115,652,640 and $116,775,276 respectively, comprising 92.6% of the total revenue generated by the department. Water Sales are revenues generated by customers of the Water Utilities Department for purchase of water and the various fees associated with the transactions. Sewer Charges are based upon the amount and strength of the wastewater a customer discharges to the sewer system.

Enterprise Funds



Special Revenue Funds

The City of Arlington's special revenue funds consist of the following funds: **Convention & Event Services Fund, Park Performance Fund, and the Street Maintenance Fund**. The special revenue funds receive at least part of their funding from direct revenues for their services or via dedicated portions of the City Sales Tax.



CONVENTION & EVENT SERVICES FUND: Gary Packan, Director

Department Narrative

The Arlington Expo Center is a major driver of economic activity and community engagement, hosting a wide range of events that boost local hospitality, entertainment, and retail industries while raising Arlington's regional and national profile. Revenue generated supports the Convention and Event Services Fund, helping maintain strong, stable operations. The Center's three service areas – Business Administration, Event Coordination, and Facility Operations – work together to deliver smooth event execution, excellent customer service, and well maintained, adaptable facilities. As industry demands evolve, the Expo Center continues to invest in technology, strengthen partnerships, and enhance services to ensure high-quality experiences for organizers, attendees, and the broader Arlington community.

Business Plan Objectives

- Improve Quality of Life and Place

Budget Highlights

- Moved 1 FTE from the General Fund
- 17 Positions Cut for the Challenge Grant
  - 1 Administrative Aide II
  - 1 Assistant Director Convention Center
  - 1 Building Operations Superintendent
  - 1 Business Analyst
  - 3 Custodians
  - 5 Event Services Workers
  - 1 Facility Systems Administrator
  - 3 Facility Systems Specialists
  - 1 Operations Crew Leader
- One-time Funding for ACVB Reserves $652,000
- Increased Recurring Funding for the ACVB $250,000
- Increased Recurring Funding for Transition of Employee Labor to Contract Labor for Facility Operations $160,000 (offset)
- Increased Recurring Funding for Electric Rate $62,388
- Increased Recurring Funding for the Cultural District $338,409

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	30	30	30	14
Personnel Services	$2,581,448	$2,384,943	$1,568,140	$1,595,794
Operating Expenses	11,263,911	10,406,479	10,394,582	13,915,371
Capital Outlay	162,359	150,000	150,000	438,409
TOTAL	**$14,007,719**	**$12,941,422**	**$12,112,722**	**$15,949,575**

Convention and Event Services Fund Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Expo Center Operations	$3,071,237	$3,966,133	$3,891,102	$3,386,963
Cultural District	-	-	-	358,114
Arlington Convention Center	-	-	-	2,000,000
Arts and Revitalization	1,333,954	1,325,000	1,370,000	1,658,409
Convention & Visitors Bureau	7,252,311	7,000,000	7,000,000	7,902,000
Historic Preservation	283,035	550,000	51,331	210,000
Non-HOT Projects	2,067,183	100,289	100,289	434,089
TOTAL	**$14,007,719**	**$12,941,422**	**$12,112,722**	**$15,949,575**

Scorecard

Convention Event Services Fund Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Cost Recovery	54%	54%	55%	70%
Arlington Museum of Arts Attendance	2,000	26,367	60,000	60,000
Esports Stadium Arlington Attendance	52,897	45,800	100,000	125,000
Visitors' Parked Vehicles	New Measure in FY 2025	45,440	70,000	100,000
Gross Revenue of Expo Center	New Measure in FY 2025	1,806,613	$700,000	$15,000
Esports Stadium Arlington – Number of Rooms Booked	New Measure in FY 2027			500
Number of Dark Days (Monday-Thursday)	New Measure in FY 2027			100
Number of Dark Days (Friday-Sunday)	New Measure in FY 2027			50

CONVENTION AND EVENT SERVICES FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
BEGINNING BALANCE	$ 3,133,800	$ 40,223	$ 1,833,173	$ 1,474,980
REVENUES:				
Occupancy Tax	$ 10,405,163	$ 10,844,590	$ 10,901,912	$ 11,056,059
Cowboys Stadium Rent / Naming Rights	2,500,000	2,500,000	2,500,000	-
OBM Lease Revenue	1,038,365	1,308,767	2,658,730	2,830,000
Interest Income	154,861	-	89,864	65,000
Esports Stadium + Expo Center Revenues:				
Arlington Museum of Art Lease	$ -	$ 650,000	$ -	$ 650,000
Arlington Museum of Art Event Share Received	110,536	50,000	35,000	50,000
eSports Lease	120,000	120,000	120,000	-
eSports Rental Share Revenue	42,614	50,000	-	-
Event Labor & Expense	720	1,800	1,000	1,000
Catering	108,902	125,000	75,000	120,000
Concessions - Liquor	8,161	10,000	5,000	25,000
Concessions - Food	9,773	26,250	10,000	16,000
Utility Services	31,545	10,000	25,000	25,000
Communication Services	30,850	2,000	8,000	5,000
Rental - Grand Hall	544,000	400,000	550,000	720,000
Rental - Meeting Room	20,250	-	20,000	65,000
Rental - Equipment	11,410	5,000	18,000	20,000
Concessionaire Reimbursement	14,862	10,000	12,000	15,000
Audio-Visual	65,455	45,000	30,000	37,000
Parking	287,963	182,000	182,000	273,000
Parking - Special Event	323,095	250,000	325,000	300,000
Security Revenue	34,322	8,000	12,000	12,000
Rental - VIP Room	500	1,000	1,000	2,500
Other Leases, Rents and Royalties	-	-	6,000	18,000
Miscellaneous Revenue	2,971	2,250	2,750	2,500
Total Esports Stadium + Expo Center Revenues	$ 1,767,928	$ 1,948,300	$ 1,437,750	$ 2,357,000
TOTAL REVENUES	$ 15,976,853	$ 16,601,657	$ 17,588,256	$ 16,308,059
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	$ (645,068)	$ (645,068)	$ (645,068)	$ (645,068)
To Debt Service Fund - TMRS Reimbursement	(113,707)	(113,707)	(113,707)	(113,707)
From General Gas Funds - ATF Corpus	1,095,283	3,509,331	1,327,000	3,615,801
To ATF - Corpus Reimbursement	(1,095,283)	(3,509,331)	(3,509,331)	(3,615,801)
To ATF - Granting & Interest	-	(642,340)	(642,340)	(535,870)
To Communication Services - Radio Maintenance	(1,450,281)	(1,750,281)	(1,750,281)	-
To Municipal Facility Capital Fund	(2,200,000)	-	-	-
To CapEx Reserve	(500,000)	(500,000)	(500,000)	(500,000)
TOTAL INTERFUND TRANSFERS	$ (4,909,056)	$ (3,651,396)	$ (5,833,727)	$ (1,794,645)
TOTAL AVAILABLE FUNDS	$ 14,201,597	$ 12,990,484	$ 13,587,702	$ 15,988,394

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CONVENTION AND EVENT SERVICES FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
EXPENDITURES:				
Esports / Expo Center	$ 3,071,237	$ 3,966,133	$ 3,591,102	$ 3,386,963
Cultural District	-	-	-	358,114
Arlington Convention Center	-	-	-	2,000,000
Arts and Revitalization	1,333,954	1,325,000	1,370,000	1,658,409
Convention & Visitors Bureau	7,252,311	7,000,000	7,000,000	7,902,000
Historic Preservation	283,035	550,000	51,331	210,000
Non-HOT Projects	2,067,183	100,289	100,289	434,089
TOTAL EXPENDITURES	$ 14,007,719	$ 12,941,422	$ 12,112,722	$ 15,949,575
ENDING BALANCE	$ 193,878	$ 49,062	$ 1,474,980	$ 38,819

Maximum Allowed HOT Arts Funding (15%)	1,658,409
Arts and Revitalization Budget	1,658,409
Remaining Arts Funding	(0)

PARK PERFORMANCE FUND: Gary Packan, Director

Department Narrative

The Parks, Recreation and Culture Performance Fund supports Arlington's key recreation and cultural services, offering diverse programs, facilities, and rental opportunities that promote health, engagement, and community vitality. Guided by strategic priorities focused on connection, youth and family support, and sustainable, revenue generating operations, the fund works to balance cost recovery with accessibility. Rising labor costs, market competition, and shifting socioeconomic trends make full cost recovery challenging, yet the department remains committed to innovation, service excellence, and responsible financial management. Through ongoing partnerships and strategic planning, the Performance Fund adapts to community needs, sustains diverse programs, and strengthens Arlington's long-term cultural, economic, and recreational landscape.

Business Plan Objectives

- Build Vibrant, Engaged Communities
- Improve Quality of Life and Place

Budget Highlights

- Moved 1 FTE from the General Fund
- One-time Funding for Parks Performance Fund Capital Project Funding $2,500,000 (offset)
- Increased Recurring Funding for Parks Performance Fund – Restructuring $139,021 (partially offset)
  - Cut Vacant Lead Indoor Lifeguard Position
- Increased Recurring Funding for Golf Electric Rate $54,090
- Increased Funding for Parks Performance Fund Electric Rate $94,707

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	96	96	96	97
Personnel Services	$11,297,537	$12,828,529	$12,904,997	$13,619,401
Operating Expenses	7,031,274	7,984,121	7,872,617	7,013,730
Capital Outlay	438,252	497,642	508,230	4,098,065
TOTAL	**$18,767,062**	**$21,310,292**	**$21,285,844**	**$24,731,196**

Park Performance Fund Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Golf	$10,561,171	$10,414,355	$10,598,379	$10,818,572
Recreation	7,762,954	10,323,968	10,148,984	13,324,390
Field Maintenance	442,938	571,969	538,482	588,234
TOTAL	**$18,767,062**	**$21,310,292**	**$21,285,844**	**$24,731,196**

Scorecard

Park Performance Fund Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Cost recovery of Parks Performance Fund	82%	95%	95%	95%
Cost recovery of Golf Performance Fund	110%	125%	120%	120%
Participation in Programs and Classes	275,987	435,622	300,000	450,000
Percent of Online Registrations	10%	17%	50%	70%
Rounds of Golf Played	132,939	141,064	140,000	140,000
Number of Unplayable Golf Days (Monday-Thursday)	32	25	25	33
Number of Unplayable Golf Days (Friday-Sunday / Holidays)	24	8	15	20
Park Operations – Routine Park Inspection / Maintenance Hours	36,125	40,541	43,000	45,000
Park Operations – Graffiti Removal / Vandalism Repair Hours	225	146	250	250
Park Operations – Trail Maintenance Hours	732	687	600	750
Park Operations – Landscape Bed Maintenance Hours	14,671	13,867	15,000	17,500
Number of Trees Planted	8	301	300	300
Number of Trees Given Away	1,150	1,836	2,000	2,000
Events – Ventana Grille and Home Plate	369	365	400	425
Events – Bob Duncan Center and Kathryn Wilemon Lake House	853	772	850	850
Rentals – Recreation Center	4,707	3,847	4,000	6,000
Rentals – Park Pavilions	997	951	1,200	1,200
Average Parks, Recreation, and Culture Net Promotor Score	New Measure in FY 2027			70

PARK PERFORMANCE FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
BEGINNING BALANCE	$ 1,672,280	$ 1,327,298	$ 2,945,712	$ 2,574,629
REVENUES:				
Golf	$ 10,722,842	$ 10,203,200	$ 11,102,000	$ 10,670,000
Recreation	6,631,453	6,700,900	7,237,761	7,380,500
Field Maintenance	857,038	800,000	875,000	850,000
TOTAL REVENUES	$ 18,211,332	$ 17,704,100	$ 19,214,761	$ 18,900,500
INTERFUND TRANSFERS:				
From Parks ATF - Social Equity Support	$ 700,000	$ 700,000	$ 700,000	$ 700,000
From Park Fee Fund	-	490,000	-	900,000
From Golf Surcharge Fund	955,779	1,678,000	1,000,000	1,678,000
TOTAL INTERFUND TRANSFERS	$ 1,655,779	$ 2,868,000	$ 1,700,000	$ 3,278,000
TOTAL AVAILABLE FUNDS	$ 21,539,391	$ 21,899,398	$ 23,860,473	$ 24,753,129
EXPENDITURES:				
Golf	$ 10,561,171	$ 10,414,355	$ 10,598,379	$ 10,818,572
Recreation	7,762,954	10,323,968	10,148,984	13,324,390
Field Maintenance	442,938	571,969	538,482	588,234
TOTAL EXPENDITURES	$ 18,767,062	$ 21,310,292	$ 21,285,844	$ 24,731,196
ENDING BALANCE	$ 2,772,329	$ 589,106	$ 2,574,629	$ 21,933

STREET MAINTENANCE FUND: Keith Brooks, P.E., Director

Department Narrative

The Field Operations Division is responsible for the maintenance of street and traffic infrastructure within the City of Arlington. The goal is to keep all assets free of hazards and operating as designed for the safety of the public. Street and Traffic Divisions are funded within the Street Maintenance Fund. The Street Maintenance quarter cent Sales Tax provides funding for all major street maintenance programs. Programs associated with Street Maintenance include:

- Street Resurfacing and preventative maintenance programs
- Concrete repair of pavement, sidewalks, curb and gutter
- Emergency Operations in response to severe weather, snow, or ice
- Multiple other activities to assist the public.

The Traffic Division is also supported with capital bond funds for construction of new signals. Maintenance programs performed by this group include the following:

- Maintenance of signals for rebuilds and new construction, controllers, wiring, loops, mast arms, and cameras.
- Streetlight maintenance to include replacing bulbs, repair wiring, and replacing poles knocked down by vehicular traffic.
- Sign maintenance program to maintain Texas Manual on Uniform Traffic Control Devices (TMUTCD) sign inventory standards and replacement of damaged poles and signs.
- Street markings maintenance program to ensure compliance with TMUTCD specifications.

Business Plan Objectives

- Plan, Manage, and Maintain Public Transportation Infrastructure

Budget Highlights

- One-time Funding for Replacement of Two-Way Radios (Year 2 of 5) $53,000
- One-time Funding for Contracted Street Maintenance $4,200,000 (offset)
- Increased Recurring Funding for Contracted Street Maintenance $800,000
- Increased Recurring Funding for General Fund Street Maintenance $400,000

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Special Revenue Funds

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	92	92	92	92
Personnel Services	$7,703,627	$7,399,275	$7,090,773	$7,810,562
Operating Expenses	27,177,683	26,103,958	25,816,801	31,443,933
Capital Outlay	992,616	953,400	973,368	953,400
TOTAL	**$35,873,925**	**$34,456,633**	**$33,880,942**	**$40,207,895**

Street Maintenance Fund Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Sales Tax Supported Division	$28,933,757	$26,276,386	$26,065,784	$31,371,056
General Fund Supported Division	2,042,992	3,134,585	2,903,247	3,603,076
Traffic Signals	2,057,051	2,109,811	2,019,818	2,148,282
Traffic Signs & Markings	1,035,999	1,034,589	1,053,197	1,035,533
Street Light Maintenance	1,804,126	1,901,262	1,838,896	2,049,948
TOTAL	**$35,873,925**	**$34,456,633**	**$33,880,942**	**$40,207,895**

Scorecard

Street Maintenance Fund Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Citizen Perception of Overall Condition of Streets / Roads as "Excellent" or "Good" [Biennial Survey]	39%	39%		45%
Lane Miles with Overall Condition Index (OCI) < 50	551	613	459	Maintain
Percentage of Residential Street Lane Miles Swept Compared to Annual Goal of 1,642	100%	102%	100%	100%
Percentage of Signs Replaced that do not Meet Minimum Standards Compared to Goal of 3,000	129%	106%	100%	100%
Percentage of Pothole Repairs Completed within 3 Business Days	97%	98%	90%	90%
Percentage of Initial Contact with Citizens Reporting Street Maintenance Concerns Occurring within 2 Business Days	97%	96%	95%	95%
Number of Square Yards of Failed Concrete Excavated and Replaced	48,162	30,198	40,000	40,000

STREET MAINTENANCE FUND
FY 2027 Operating Position

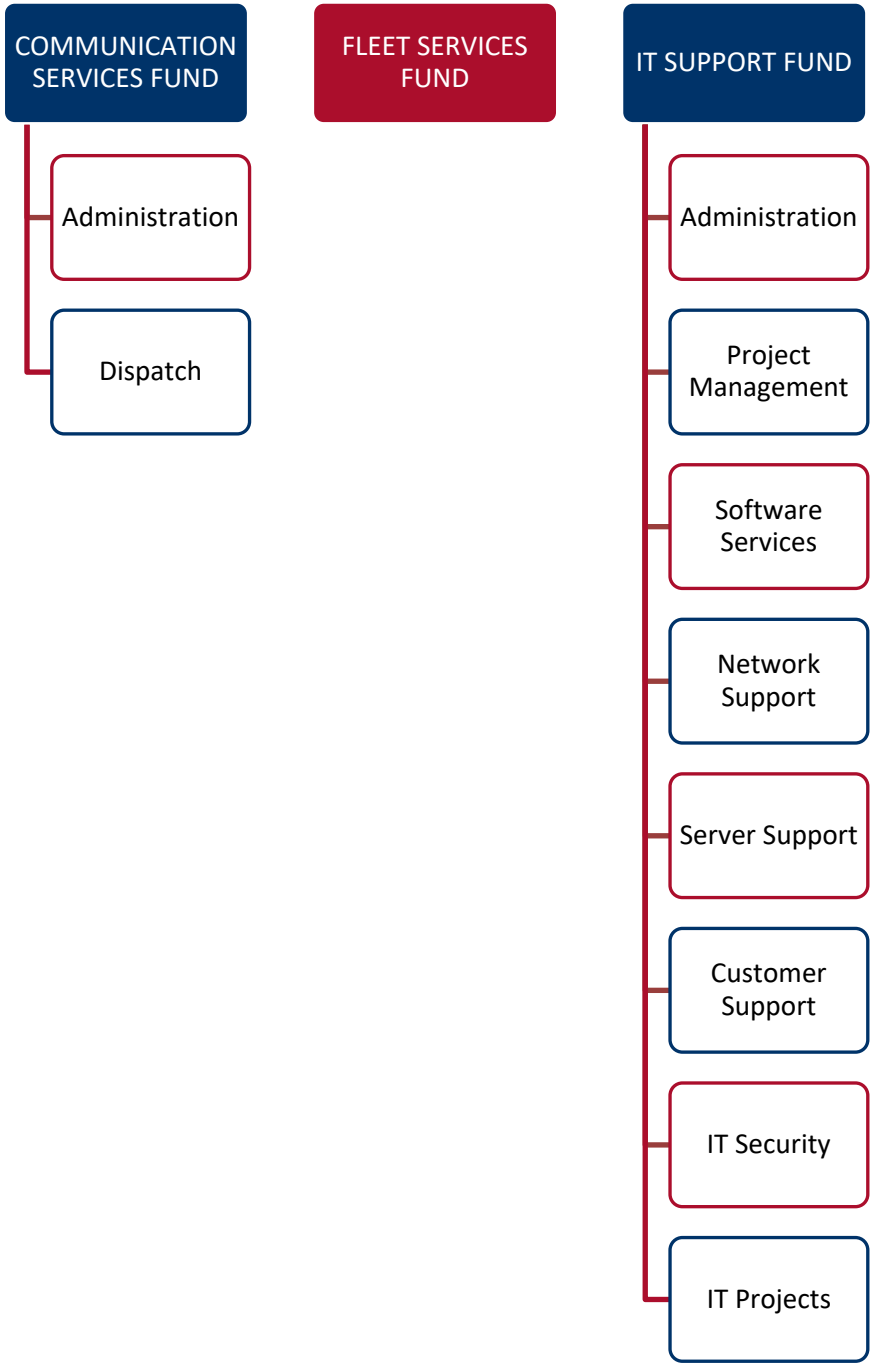
	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
BEGINNING BALANCE	$ 4,020,726	$ 12,255	$ 3,656,408	$ 4,306,236
REVENUES:				
Sales Tax Revenue	$ 24,206,111	$ 25,576,261	$ 25,784,049	$ 26,471,430
Auction Income	90,669	-	-	-
Interest Revenue	1,405,435	917,026	1,114,036	880,345
TOTAL REVENUES	$ 25,702,215	$ 26,493,287	$ 26,898,085	$ 27,351,775
INTERFUND TRANSFERS:				
To Debt Service Fund - TMRS Reimbursement	$ (182,473)	$ (182,473)	$ (182,473)	$ (182,473)
To Operating Reserve	(554,462)	-	-	(60,701)
From General Fund	2,042,992	3,134,585	2,903,247	3,603,076
From General Fund - Traffic	4,897,176	5,045,662	4,911,912	5,233,763
TOTAL INTERFUND TRANSFERS	$ 6,203,233	$ 7,997,774	$ 7,632,686	$ 8,593,665
TOTAL AVAILABLE FUNDS	$ 35,926,175	$ 34,503,316	$ 38,187,179	$ 40,251,676
EXPENDITURES:				
Sales Tax Supported Division	$ 28,933,757	$ 26,276,386	$ 26,065,784	$ 31,371,056
General Fund Supported Division	2,042,992	3,134,585	2,903,247	3,603,076
Traffic Signals - GF Supported	2,057,051	2,109,811	2,019,818	2,148,282
Traffic Signs & Markings - GF Supported	1,035,999	1,034,589	1,053,197	1,035,533
Street Light Maintenance - GF Supported	1,804,126	1,901,262	1,838,896	2,049,948
TOTAL EXPENDITURES	$ 35,873,925	$ 34,456,633	$ 33,880,942	$ 40,207,895
ENDING BALANCE	$ 52,250	$ 46,683	$ 4,306,236	$ 43,781

Special Revenue Funds



Internal Service Funds

The City of Arlington's internal service funds consist of the following: **Communication Services Fund, Fleet Services Fund, and the IT Support Fund**. These funds are supported via "chargebacks", charges for the services they provide to the other operating funds.



COMMUNICATION SERVICES FUND: Bret Stidham, Fire Chief

Department Narrative

As part of the Fire Department, the Communication Services Division provides public safety dispatch operations and radio/wireless data installation and maintenance. The primary sources of revenue to the fund are charges to the Police and Fire Departments for dispatch and radio services. The largest expenditure in the fund is for personnel costs, primarily 9-1-1 dispatching operations.

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	113	113	113	113
Personnel Services	$9,118,105	$9,554,092	$9,650,330	$10,019,981
Operating Expenses	3,523,055	3,691,512	3,593,672	3,741,436
Capital Outlay	-	-	-	-
TOTAL	**$12,641,160**	**$13,245,604**	**$13,244,003**	**$13,761,417**

Communication Services Fund Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$1,892,960	$1,948,686	$1,796,471	$1,918,883
Dispatch	10,748,199	11,296,918	11,447,531	11,842,534
TOTAL	**$12,641,160**	**$13,245,604**	**$13,244,003**	**$13,761,417**

Scorecard

Communication Services Fund Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Fire Priority 1 and Priority 2 Calls Dispatched within 25 Seconds	23.98	14.33	14.4	25
9-1-1 Calls Answered within 10 Seconds	92%	93%	90	90%
9-1-1 Dispatch Center Calls for Service (Calls from 9-1-1 Phone Switch)	383,179	363,430	400,000	400,000
Police Calls for Service Handled and Processed by Police Department Dispatch	270,487	296,386	290,000	290,000
Emergency Calls	1,351	1,307	1,300	1,300
Priority 1 Calls	73,167	70,295	71,000	71,000
Priority 2 Calls	46,256	42,667	47,000	47,000
Priority 3 Calls	149,713	182,111	172,000	172,000
Officer Initiated	121,066	152,369	128,300	142,000
Ambulance Dispatched Calls for Service	58,177	59,836	60,000	60,000
Fire Dispatched Calls for Service	53,504	49,197	49,200	48,000
Fires	3,660	3,670	3,648	4,000
Emergency Medical Service	39,070	36,619	48,000	37,000
Other	10,774	8,908	8,640	8,400
Dispatched Animal Services After-Hours Calls for Service	1,064	1,009	900	900

COMMUNICATION SERVICES FUND
FY 2027 Operating Position

	Proposed FY 2027
BEGINNING BALANCE	$ 1,564,469
REVENUES:	
Communication Services Chargebacks	$ 13,682,133
Other Revenue - UTA	51,408
Other Revenue - Pantego	8,160
Other Revenue - DWG	19,716
TOTAL REVENUES	$ 13,761,417
INTERFUND TRANSFERS:	
To IT Support Fund - One-time Projects	$ (1,400,000)
TOTAL INTERFUND TRANSFERS	$ (1,400,000)
TOTAL AVAILABLE FUNDS	$ 13,925,886
EXPENDITURES:	
Administration	$ 1,918,883
Dispatch	11,842,534
TOTAL EXPENDITURES	$ 13,761,417
ENDING BALANCE	$ 164,469

FLEET SERVICES FUND: Spenser Slider, Chief Financial Officer

Department Narrative

The Fleet Services Fund is responsible for management of the vehicle service contract for maintenance of City vehicles and equipment. The primary expenditures in the fund are replacement vehicles, up-fitting costs, vehicle maintenance contract costs, and fuel. This budget is supported by the General Fund.

Business Plan Objectives

- Build a Sustainable, Talented Workforce
- Leverage Technology
- Plan, Manage and Maintain Public Assets

Budget Highlights

- One-time Funding for Vehicle Upfit FY 2026 Carryforward $203,884 (offset)
- One-time Funding for Police Fleet Increase $1,100,000
- Increased Recurring Funding for Fleet Maintenance Vendor 5-Year Contract $635,009

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	2	3	3	3
Personnel Services	$311,773	$310,917	$335,227	$358,409
Operating Expenses	7,691,745	7,670,623	8,207,142	8,097,682
Capital Outlay	4,370,738	4,358,735	3,594,022	5,130,535
TOTAL	**$12,374,256**	**$12,340,275**	**$12,136,390**	**$13,586,626**

Fleet Services Fund Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Fleet Services	$5,928,263	$5,078,100	$5,579,428	$5,822,122
Fuel	2,897,654	2,903,440	2,962,940	2,903,440
Vehicles	3,548,338	4,358,735	3,594,022	4,861,064
TOTAL	**$12,374,256**	**$12,340,275**	**$12,136,390**	**$13,586,626**

Scorecard

Fleet Services Fund Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Percent of City-wide Fleet Beyond Service Life	19%	14%	18%	15%
Percentage of Customers Satisfied or Very Satisfied with Fleet Services	86%		95%	85%
Turnaround Time Standards:				
Target Vehicles / Turnaround in 24 Hours	83%	82%	80%	80%
Target Vehicles / Turnaround in 48 Hours	89%	88%	85%	85%
Target Vehicles / Turnaround in 72 Hours	91%	90%	90%	90%
Percent of Vehicles Unfinished after 72 Hours	9%	10%	10%	10%
Non-Target Vehicles / Turnaround in 24 Hours	New Measure in FY 2027			25%
Non-Target Vehicles / Turnaround in 72 Hours	New Measure in FY 2027			50%
Non-Target Vehicles / Turnaround in 144 Hours	New Measure in FY 2027			75%
Percent of Non-Target Vehicles Unfinished after 144 Hours	New Measure in FY 2027			25%
Fleet Availability:				
Public Safety / Mission Critical	New Measure in FY 2027			95%
All Others	New Measure in FY 2027			91%
Preventative Maintenance Departmental Compliance	New Measure in FY 2027			75%

FLEET SERVICES FUND
FY 2027 Operating Position

	Proposed FY 2027
BEGINNING BALANCE	$ 1,780,016
REVENUES:	
Fuel	$ 2,903,440
Maintenance & Operation	8,767,616
Auction Income	245,000
Subrogation Receipts	10,000
Miscellaneous Revenue	111,800
TOTAL REVENUES	$ 12,037,856
TOTAL AVAILABLE FUNDS	$ 13,817,872
EXPENDITURES:	
Fleet Services	$ 5,822,122
Fuel	2,903,440
Vehicles	4,861,064
TOTAL EXPENDITURES	$ 13,586,626
ENDING BALANCE	$ 231,246

INFORMATION TECHNOLOGY: Enrique Martinez, Chief Information Officer

Department Narrative

The Information Technology Department is dedicated to being a trusted partner with our City departments in delivering exceptional services for our customers. This will be achieved by maintaining a customer-centric focus, investing in value driven projects, establishing a continuous improvement support model, promoting workforce development, providing support and ensuring continual functional utilization of technology systems, and services to meet our City Council Priorities.

Business Plan Goals and Objectives

- Leverage Technology

Budget Highlights

- 1 New Utility Cybersecurity Analyst $110,027 (Water Funded)
- One-time Funding for Enterprise IT Projects Contractor Funds $177,000
- Enterprise IT Projects $4,542,600
  - FIRE - Computer-Aided Dispatch System Replacement
  - IT - Data Center Infrastructure
  - COURT - Recording AI Enabled A/V Modernization
  - PARKS - Implementation of Workday Scheduling
  - PARKS - Video Surveillance Expansion
  - PARKS - Bob Duncan Center Audio / Lighting Upgrades
  - PARKS - Digital Display System Expansion
- Increased Recurring Funding for Utility Network Monitoring $80,000 (Water Funded)
- Increased Recurring Funding for Software Maintenance $286,124

City-wide Budget Impacts

FY 2027 expenditures are impacted by a 3% across-the-board compensation adjustment effective October 2026 and a 10% increase in the city's contribution to employee health coverage.

Authorized Positions and Expenditures by Category

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Authorized Positions	67	67	67	67
Personnel Services	$8,533,430	$9,176,826	$8,780,292	$9,446,879
Operating Expenses	14,093,701	15,156,325	15,365,250	15,404,471
Capital Outlay	-	-	-	-
TOTAL	**$22,627,131**	**$24,333,151**	**$24,145,542**	**$24,851,350**

Information Technology Support Fund Expenditures

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
Administration	$367,000	$323,651	$332,775	$334,976
Project Management	1,429,143	1,469,809	1,370,519	1,494,295
Software Services	5,336,348	5,271,093	5,295,024	5,576,014
Network Support	2,216,730	2,651,303	2,668,144	2,615,009
Server Support	2,962,534	3,314,258	3,267,285	3,463,262
Customer Support	5,475,237	4,297,808	2,921,434	4,348,918
IT Security	1,491,851	1,496,044	1,511,140	1,661,671
IT Projects	3,348,288	5,509,185	6,779,220	5,357,205
TOTAL	**$22,627,131**	**$24,333,151**	**$24,145,542**	**$24,851,350**

Scorecard

Information Technology Key Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
File Server Availability	99.88%	100%	99%	99%
Website Availability	99.7%	99.5%	99%	99%
Network Uptime	99.71%	99.88%	99%	99%
Email Phishing / Snag Rate	6%	8%	20%	20%
Helpdesk Abandon Rate	9%	6%	7%	7%
Percentage of Customers Satisfied or Very Satisfied with Information Technology Services	94%	97%	95%	95%
Enterprise Projects Schedule	77%	84%	75%	75%
Enterprise Projects Budget	87%	99%	78%	78%
Unmitigated Cybersecurity Risks (Level - High)	New Measure in FY 2026		< 100	< 100

INFORMATION TECHNOLOGY SUPPORT FUND
FY 2027 Operating Position

		Proposed FY 2027
BEGINNING BALANCE	$	331,067
TOTAL REVENUES	$	20,347,748
INTERFUND TRANSFERS:		
From General Fund - One-time Projects	$	1,456,500
From Parks Gas - One-time Projects		1,347,100
From Communications Services Fund - One-time Projects		1,400,000
TOTAL INTERFUND TRANSFERS	$	4,203,600
TOTAL AVAILABLE FUNDS	$	24,882,415
EXPENDITURES:		
Administration	$	334,976
Project Management		1,494,295
Software Services		5,576,014
Network Support		2,615,009
Server Support		3,463,262
Customer Support		4,348,918
IT Security		1,661,671
IT Projects		5,357,205
TOTAL EXPENDITURES	$	24,851,350
ENDING BALANCE	$	31,065

Debt Service Fund

The Debt Service Fund is used to accumulate resources for the payment of principal and interest on the City's general long-term debt not financed by proprietary funds. The fund's primary source of revenue is ad valorem taxes. The debt service tax rate in FY 2027 is 18.52¢ per $100 valuation. Total revenues in FY 2027 are budgeted at $76,422,928.

DEBT SERVICE FUND
FY 2027 Operating Position

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
BEGINNING BALANCE	$ 1,276,549	$ 3,165,298	$ 3,194,328	$ 3,194,927
REVENUES:				
Ad Valorem Taxes	$ 73,205,242	$ 74,078,737	$ 74,605,696	$ 73,542,928
Premium / Proceeds	137,826	800,000	1,040,340	1,080,000
Interest Revenue	2,043,915	2,250,000	1,975,000	1,800,000
TOTAL REVENUES	$ 75,386,983	$ 77,128,737	$ 77,621,036	$ 76,422,928
INTERFUND TRANSFERS:				
From Grant Funds - TMRS Reimbursement	$ 168,815	$ 168,815	$ 168,815	$ 168,815
From Operating Funds - TMRS Reimbursement	1,367,509	1,340,914	1,340,914	1,340,914
From TIRZ 1 - Self-Supporting Debt	-	-	-	1,600,000
(To) / From General Fund	4,000,765	-	650,000	(1,090,889)
TOTAL INTERFUND TRANSFERS	$ 5,537,089	$ 1,509,729	$ 2,159,729	$ 2,018,840
TOTAL AVAILABLE FUNDS	$ 82,200,621	$ 81,803,764	$ 82,975,093	$ 81,636,695
EXPENDITURES:				
Principal / Interest Payments	$ 78,563,388	$ 77,781,247	$ 77,781,247	$ 77,194,867
Issuance Fees	200,448	844,650	1,998,919	1,240,000
TOTAL EXPENDITURES	$ 78,763,835	$ 78,625,897	$ 79,780,166	$ 78,434,867
ENDING BALANCE	$ 3,436,786	$ 3,177,867	$ 3,194,927	$ 3,201,828

Debt Service Fund

Description of Debt	Outstanding Balance as of 9/30/27	FY2027 Principal Payments	FY2027 Interest Payments	FY2027 Total Payments
Permanent Improvement Bonds, Series 2014	2,175,000	725,000	87,000	812,000
Permanent Improvement Bonds, Series 2015A	6,400,000	0	224,000	224,000
Permanent Improvement Refunding Bonds, Series 2016	14,205,000	3,960,000	655,100	4,615,100
Permanent Improvement Bonds, Series 2016A	15,480,000	1,720,000	516,000	2,236,000
Combination Tax and Revenue Certificates of Obligation, Series 2016B	7,195,000	800,000	213,850	1,013,850
Combination Tax and Revenue Certificates of Obligation, Series 2017	0	610,000	24,400	634,400
Permanent Improvement Bonds, Series 2017	29,200,000	2,920,000	1,076,750	3,996,750
Permanent Improvement Refunding Bonds, Series 2017A	0	2,575,000	128,750	2,703,750
Combination Tax and Revenue Certificates of Obligation, Series 2018	505,000	505,000	40,400	545,400
Permanent Improvement Bonds, Series 2018	29,810,000	2,710,000	1,070,450	3,780,450
Combination Tax and Revenue Certificates of Obligation, Series 2019	1,070,000	535,000	69,550	604,550
Permanent Improvement Refunding Bonds, Series 2019	33,510,000	2,795,000	1,312,750	4,107,750
Combination Tax and Revenue Certificates of Obligation, Series 2020	2,290,000	695,000	125,400	820,400
Permanent Improvement Refunding Bonds, Series 2020	2,870,000	120,000	110,050	230,050
General Obligation Pension Bonds Taxable, Series 2020	111,540,000	9,245,000	2,108,682	11,353,682
Permanent Improvement Bonds, Series 2020A	27,105,000	2,085,000	1,105,050	3,190,050
Permanent Improvement Bonds, Series 2021A	22,260,000	1,590,000	810,900	2,400,900
Permanent Improvement Refunding Bonds, Series 2021B	3,280,000	820,000	196,800	1,016,800
Permanent Improvement Bonds, Series 2022A	62,415,000	4,165,000	3,037,800	7,202,800
Permanent Improvement Bonds, Series 2023A	47,960,000	3,000,000	2,488,100	5,488,100
Permanent Improvement Refunding Bonds, Series 2023B	12,415,000	2,300,000	689,950	2,989,950
Permanent Improvement Bonds, Series 2024A	64,465,000	3,795,000	3,299,300	7,094,300
Permanent Improvement Refunding Bonds, Series 2024B	7,685,000	0	384,250	384,250
Combination Tax and Revenue Certificates of Obligation, Series 2025	7,400,000	415,000	372,300	787,300
Permanent Improvement Refunding Bonds, Series 2025	55,230,000	2,105,000	2,760,550	4,865,550
Total	**566,465,000**	**50,190,000**	**22,908,132**	**73,098,132**
Paying Agent Fees and Arbitrage Fees				180,629
			Total	**73,278,761**

Description of Debt	Outstanding Balance as of 9/30/27	FY2027 Principal Payments	FY2027 Interest Payments	FY2027 Total Payments
Venue Special Tax Revenue Bonds Series 2018A	262,290,000	1,275,000	12,436,375	13,711,375
Venue Special Tax Revenue Bonds Series 2018B	17,285,000	975,000	730,630	1,705,630
Venue Special Tax Revenue Bonds Series 2018C	89,730,000	1,890,000	4,533,750	6,423,750
Total	**369,305,000**	**4,140,000**	**17,700,755**	**21,840,755**
Paying Agent Fees and Insurance				104,096
			Total	**21,944,851**

Description of Debt	Outstanding Balance as of 9/30/27	FY2027 Principal Payments	FY2027 Interest Payments	FY2027 Total Payments
WWS Revenue TWDB Clean Bonds, Series 2010	2,075,000	695,000	44,660	739,660
WWS Revenue Bonds, Series 2012	1,260,000	830,000	66,265	896,265
WWS Revenue TWDB Bonds, Series 2014	1,190,000	170,000	23,154	193,154
WWS Revenue Bonds, Series 2014A	3,325,000	665,000	123,025	788,025
WWS Revenue Bonds, Series 2015A	7,280,000	910,000	273,000	1,183,000
WWS Revenue Bonds, Series 2015B	-	1,165,000	34,950	1,199,950
WWS Revenue TWDB Bonds, Series 2016	925,000	105,000	4,835	109,835
WWS Revenue Bonds, Series 2016A	17,635,000	1,960,000	705,450	2,665,450
WWS Revenue TWDB Bonds, Series 2017	2,250,000	250,000	25,900	275,900
WWS Revenue Bonds, Series 2017A	20,135,000	2,015,000	770,275	2,785,275
WWS Revenue TWDB Bonds, Series 2017B	6,000,000	605,000	80,266	685,266
WWS Revenue TWDB Bonds, Series 2018	2,445,000	245,000	25,544	270,544
WWS Revenue Bonds, Series 2018A	17,985,000	1,635,000	727,575	2,362,575
WWS Revenue Bonds, Series 2019A	15,670,000	1,310,000	587,900	1,897,900
WWS Revenue & Refunding Bonds, Series 2019B	1,770,000	1,765,000	141,400	1,906,400
WWS Revenue TWDB Bonds, Series 2019C	2,640,000	225,000	6,776	231,776
WWS Revenue TWDB Bonds, Series 2019D	47,700,000	3,975,000	87,450	4,062,450
WWS Revenue & Refunding Bonds Taxable, Series 2020A	1,315,000	440,000	61,500	501,500
WWS Revenue Bonds, Series 2021	30,845,000	2,205,000	1,146,100	3,351,100
WWS Revenue Bonds, Series 2022A	15,235,000	1,020,000	744,238	1,764,238
WWS Revenue Bonds, Series 2023A	5,745,000	360,000	291,000	651,000
WWS Revenue & Refunding Bonds, Series 2023B	5,170,000	355,000	272,150	627,150
WWS Revenue & Refunding Bonds, Series 2024	25,715,000	1,445,000	1,300,400	2,745,400
WWS Revenue TWDB Bonds, Series 2025	14,925,000	830,000	352,089	1,182,089
WWS Revenue Bonds, Series 2025A	44,640,000	2,480,000	2,356,000	4,836,000
WWS Revenue Bonds, Series 2025B	5,575,000	310,000	279,569	589,569
Total	**299,450,000**	**27,970,000**	**10,531,469**	**38,501,469**
Paying Agent Fees and Arbitrage Fees				61,270
			Total	**38,562,739**

Description of Debt	Outstanding Balance as of 9/30/27	FY2027 Principal Payments	FY2027 Interest Payments	FY2027 Total Payments
Municipal Drainage Utility System Revenue Bonds , Series 2017	4,500,000	450,000	176,625	626,625
Municipal Drainage Utility System Revenue Bonds , Series 2018	3,025,000	275,000	104,844	379,844
Municipal Drainage Utility System Revenue Bonds , Series 2019	4,055,000	340,000	148,850	488,850
Municipal Drainage Utility System Revenue Bonds , Series 2020A	6,380,000	495,000	214,513	709,513
Municipal Drainage Utility System Revenue Refunding Bonds, Taxable Series 2020B	4,900,000	1,305,000	108,868	1,413,868
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2021	5,870,000	420,000	222,400	642,400
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2022	7,125,000	480,000	361,250	841,250
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2023	3,750,000	240,000	190,300	430,300
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2024	8,065,000	475,000	403,350	878,350
Municipal Drainage Utility System Revenue Bonds , Taxable Series 2025	11,880,000	660,000	627,000	1,287,000
Total	**59,550,000**	**5,140,000**	**2,557,999**	**7,697,999**
Paying Agent Fees and Arbitrage Fees				11,250
			Total	**7,709,249**

Description of Debt	Outstanding Balance as of 9/30/27	FY2026 Principal Payments	FY2026 Interest Payments	FY2026 Total Payments
Arlington TX EDC Sales Tax Revenue Bond Tax 2025	68,385,000	1,090,000	3,590,933	4,680,933
Total	**68,385,000**	**1,090,000**	**3,590,933**	**4,680,933**
Paying Agent Fees				7,550
			Total	**4,688,483**

Capital Improvement Program



Capital Improvement Program

Identification of Needs

The needs for new capital improvements are identified in many different ways:

- calls from citizens,
- City Council priorities,
- inventory reviews,
- the various city-wide master plans,
- new development needs, and
- economic stimulation needs

To facilitate citizen input, the City of Arlington utilizes the Citizens' Bond Committee (CBC), regular town hall meetings, and the Capital Budget Executive Committee.

The Citizens' Bond Committee brings Arlington residents directly into the capital improvement process by facilitating face-to-face meetings between City staff and citizens. Citizens are selected for the committee by the City Council through an application process. Once selected, the Committee receives comprehensive information on the City's capital improvement priorities and staff recommendations. City staff then gather input on needs identification and offer tours of capital improvement sites. The CBC met in 2025 for the City's next bond election. The 2025 bond election was voted on and approved by voters in May 2025.

The City's Capital Budget Executive Committee consists of directors of departments that utilize bond funding and representatives of the Finance Department and the City Manager's Office. For a more detailed description of the Committee, please see the "Capital Budget" section on the next page.

Citizen Bond Election

After gathering stakeholder input, a comprehensive list of capital improvement projects is identified. As necessary, a bond election is held in May or November, allowing the general public to vote on the City's authority to sell general obligation bonds to fund this list of projects. The election results in a specific dollar amount of general obligation bonds and certificates of obligation that the City is authorized to sell. The City will then use this authorization to sell bonds each year, subject to the City's financial policies, until the authorization is exhausted. The City held a bond election in May 2025, authorizing the sale of $200.8 million in general obligation bonds. The City currently has $159.1 million in remaining authorization from the 2025 Bond Election, $164.1 million from the 2023 Bond Election, and $4.2 million remaining from the 2018 Bond Election.

Capital Improvement Plan

The Capital Improvement Plan is a three- to five-year fiscal plan that prioritizes and schedules all projects included in the bond elections. Through discussions with City staff, the Council, and citizens, the Capital Improvement Plan considers the appropriate timing of project construction, the City's ability to facilitate construction, financial constraints on repaying indebtedness, and the increased costs of operation and maintenance. The Capital Budget is derived annually from the Capital Improvement Plan. Because the Capital Improvement Plan is affected by changes in Arlington's economy and is revised annually, it should be viewed as a working document.

Capital Budget

Each year, a capital budget is presented to the City Council for approval. The Capital Budget provides city staff with budgeted funds and authorization to begin or continue capital projects outlined year by year in the Capital Improvement Plan.

Capital Improvement Program

Arlington's capital budget cycle runs from October through March, when the Capital Budget is adopted. The process begins with the City's Capital Budget Executive Committee. The Committee last met in January 2026 to discuss a priority project list for using the remaining City's 2018 Bonds, the 2023 Bond, and the 2025 Bond authorization. In developing the capital budget, the Capital Budget Executive Committee considered a variety of factors, including:

- City Council Priorities
- Neighborhood Needs
- Infrastructure Investment
- Financial Policies
- Debt Ratio Targets
- Sector Plan Strategy
- Master Plan, Thoroughfare Plan, etc.
- Appropriate timing of the project
- Projected O&M costs
- Efficient use of bond funds

Once the Committee has prioritized its capital projects for the coming fiscal year, City staff prepares the capital budget for the Council to adopt.

Bond Sales

A bond sale occurs annually, and the amount determines the appropriation approval for the Capital Budget. In this action, the City sells bonds on the open market and incurs debt to finance the costs of building the capital projects identified in the Capital Budget. Voter-approved general obligation bonds and non-voter-approved certificates of obligation are the primary sources of funding for general capital projects. These include capital initiatives such as park construction and improvements, land acquisition, public works projects, building construction for public safety, and airport improvements. The City's ability to sell bonds depends on the remaining authorization from bond elections, the City's tax rate and property values that support the bonds, and the City's ability to meet its stated debt management ratio targets, as outlined in the financial policies section of this document. The City most recently sold $223.4 million in bonds in June 2026 to fund capital projects, using authorization from the 2018, 2023, and 2025 bond elections.

Debt Service

As the City incurs debt for the acquisition and construction of capital projects, it also makes annual payments to retire previously issued bonds. General obligation bonds are funded entirely through a designated portion of the City's property tax rate, while certificates of obligation draw on various funding sources and ad valorem taxes. Of the City's total FY 2027 tax rate of $0.6298 per $100 in assessed valuation, $0.1852 will be used to retire general obligation bonds and certificates of obligation.

Debt Retired

Each year, the City repays a portion of its debt obligations. This means the City has fully repaid a portion of its debt from general obligation bonds and certificates of obligation. Currently, the City's financial policy requires debt obligations to be repaid on a conservative schedule (level principal) to avoid burdening future taxpayers. The City generally issues twenty-year debt with an average life of nine years. On average, the City retires approximately $26 million in principal on general obligation and certificates of obligation debt annually. As this debt is retired, the City will have the capacity to issue more bonds to fund new capital projects for future bond elections.

Capital Budget vs. Operating Budget

Although the City's Capital Budget and Operating Budget are adopted in two separate cycles during the fiscal year, they are nonetheless connected. The City's bifurcated tax rate is the most prominent example of this. As stated above, the City's total FY 2027 tax rate of $0.6298 is divided between an operating levy ($0.4446) and a debt service levy ($0.1852). Both capital and operating funds are significantly affected by changes in housing values. It is also essential to note that most capital projects will increase the City's operating budget expenditures, as the short-term maintenance and operations of new capital are typically budgeted within the City's operating funds.

While the debt service property tax levy constitutes the primary source of funding for the capital budget, the City supplements these funds with additional sources, including impact fees, aviation fees, interest earnings, gas revenues, and park fees. These other sources can either directly fund capital projects or help to fund debt service for certificates of obligation. For example, the Convention and Event Services Fund and the Park Performance Fund are transferred to the Debt Service Fund to service the debt on certificates of obligation used for capital projects. For more information, see the individual capital project summaries for a list of funding sources.

Conversely, capital funds will annually transfer funds to operating funds for service charges. These charges arise when departments provide services paid for from operating funds, such as building inspections or surveys, in conjunction with ongoing capital projects. For Fiscal Year 2027, the City is budgeting approximately $1.9 million in transfers from capital funds for service charges.

In addition to general obligation bonds and certificates of obligation, the City uses commercial paper. This short-term financing instrument typically matures within nine months to support short-term cash flow and the immediate funding of capital projects. After the commercial paper is issued, the City will use a portion of its general obligation bond proceeds to refund the commercial paper, effectively converting it into longer-term debt.

FY 2027 CAPITAL BUDGET AND BOND SALE CALENDAR

October

Capital Budget Executive Committee Meeting
Solicit Capital Budget Requests

November

Capital Budget Request Due to the Budget Office
Drafting of the Capital Budget and revisions to the Capital Improvement Plan

December

Brief City Manager's Office
Possible follow-up meeting with the Capital Budget Executive Committee

January

Capital Budget to City Council Fiscal Policy Committee

March

Adopt FY 2027 Capital Budget and Reimbursement Resolution

April

Internal activities in preparation for the bond sale
Adoption of Resolution for Notice of Intent to Sell Bonds
Meeting with Rating Agencies

June

Bond Sale

August/September

Calculate Debt Capacity for FY 2028

Capital Improvement Program

FISCAL YEARS 2026-2030 CAPITAL BUDGET

Bond Yr	Department	Project	Adopted FY2026	Amendment 2026	Preliminary 2027	Preliminary 2028	Preliminary 2029	Preliminary 2030
2018/23/25	Fire	Fire Station #18 New Construction	**$0**	**$0**	$910,000	$12,840,000	$0	$0
2025	Public Safety	Public Safety Training Facility	$1,200,000	**$0**	$0	$0	$0	$2,100,000
2025	Public Safety	Fire Station #6 Rebuild	**$0**	**$0**	$0	$1,000,000	$12,500,000	$0
2025	Public Safety	Fire Equipment Replacements	$5,470,000	**$0**	$1,865,000	$0	$0	$0
2025	Public Safety	Dispatch Radio Replacements	**$0**	**$0**	$0	$0	$0	$0
2025	Public Safety	Ott Cribbs Public Safety Center Improvements	**$0**	**$0**	$3,290,000	$0	$0	$0
2025	Public Safety	East Police Substation Improvements	**$0**	**$0**	$0	$0	$0	$0
		PUBLIC SAFETY FACILITIES	**$6,670,000**	**$0**	**$6,065,000**	**$13,840,000**	**$12,500,000**	**$2,100,000**
Bond Yr	Department	Project						
2018	Parks & Recreation	Multi-Gen Center	$0	$0	$0	$0	$0	$650,000
2023/25	Parks & Recreation	Playground Replacements	$0	$800,000	$800,000	$800,000	$1,000,000	$1,000,000
2023	Parks & Recreation	NL Robinson Park Development - Phase I	$0	$1,500,000	$0	$0	$0	$0
2023	Parks & Recreation	Elzie Odom Athletic Center Improvements	$0	$2,700,000	$0	$0	$0	$0
2023	Parks & Recreation	Woodland West Park Aquatic Facility	$0	$6,000,000	$0	$0	$0	$0
2023	Parks & Recreation	Fielder Road Park Improvements	$0	$1,875,000	$0	$0	$0	$0
2023	Parks & Recreation	Village Creek Trail Development	$0	$6,170,000	$0	$0	$0	$0
2025	Parks & Recreation	Dottie Lynn Recreation Center Improvements	$0	$0	$0	$0	$4,545,000	$0
2025	Parks & Recreation	River Legacy Park	$0	$2,464,000	$0	$0	$0	$0
		PARKS AND RECREATION TOTAL	$0	$21,509,000	$800,000	$800,000	$5,545,000	$1,650,000
Bond Yr	Department	**Project**						
2025	Asst Mgmt	Downtown City Administration Buildings	$0	$3,105,000	$0	$0	$0	$0
		DOWNTOWN CITY ADMIN TOTAL	$0	$3,105,000	$0	$0	$0	$0
Bond Yr	Department	**Project**						
2018/23/25	Public Works	Signal/ITS Annual Program	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,000,000
2018/23/25	Public Works	Irrigation Repair Program	$0	$140,000	$140,000	$140,000	$140,000	$98,000
2018/23/25	Public Works	Sidewalk Program / Safe Routes to School	$0	$2,500,000	$2,500,000	$2,500,000	$1,900,000	$1,000,000
2018/23/25	Public Works	Materials Testing Program / Surveying / ADA Review	$0	$670,000	$670,000	$670,000	$670,000	$557,000
2018/25	Public Works	Grant Matching Funds Annual Program	$0	$500,000	$500,000	$400,000	$0	$0
2018/23/25	Public Works	Intersection Improvements (9 locations)	$0	$3,300,000	$3,300,000	$3,400,000	$3,000,000	$2,000,000
		SUB-TOTAL ANNUAL PROGRAMS	$0	$9,610,000	$9,610,000	$9,610,000	$8,210,000	$5,655,000
2018/23/25	Public Works	Residential Rebuild Program	$0	$5,370,000	$5,000,000	$8,135,000	$8,375,000	$9,565,000
2025	Public Works	Street Reclamation	$0	$3,000,000	$5,475,000	$5,000,000	$0	$0
		SUB-TOTAL REBUILDS & RECLAMATIONS	$0	$8,370,000	$10,475,000	$13,135,000	$8,375,000	$9,565,000
2023	Asst Mgmt	Public Works South Field Operations New Construction	$0	$8,100,000	$0	$0	$0	$0
2025	Public Works	Pleasant Ridge (Plumwood to Enchanted Bay)	$0	$0	$12,600,000	$0	$0	$0
2023	Public Works	Sherry Street (Park Row to Pioneer Parkway)	$0	$0	$23,960,000	$0	$0	$0
2023	Public Works	Park Row Drive (New York Ave to SH 360)	$0	$0	$3,000,000	$37,000,000	$0	$0
2023	Public Works	Randol Mill (Cooper Street to Collins Street)	$0	$0	$0	$0	$7,845,000	$0
2023	Public Works	Mansfield Webb (S Collins to New York Ave)	$0	$0	$2,500,000	$4,000,000	$26,990,000	$0
2025	Public Works	Randol Mill Road (Fielder Road to Cooper Street)	$0	$0	$0	$4,000,000	$5,000,000	$45,755,000
2025	Public Works	S Collins Street (S Webb Ferrell Road to Debbie Lane)	$0	$0	$0	$0	$2,000,000	$3,000,000
		SUB-TOTAL INDIVIDUAL STREETS	$0	$8,100,000	$42,060,000	$45,000,000	$41,835,000	$48,755,000
		PUBLIC WORKS TOTAL	$0	$26,080,000	$62,145,000	$67,745,000	$58,420,000	$63,975,000
N/A		Downtown Projects	$0	$80,000,000	$0	$0	$0	$0
		DOWNTOWN PROJECTS TOTAL	$0	$80,000,000	$0	$0	$0	$0
		GRAND TOTAL	$6,670,000	$130,694,000	$69,010,000	$82,385,000	$76,465,000	$67,725,000

Capital Improvement Program

FISCAL YEARS 2026-2030 STORM WATER UTILITY CAPITAL BUDGET

Department	Project	Adopted 2026	Preliminary 2027	Preliminary 2028	Preliminary 2029	Preliminary 2030
Drainage Improvements						
Stormwater Utility	Annual Localized Drainage Projects	$500,000	$2,860,000	$0	$7,690,000	$0
Stormwater Utility	California Lane Drainage Improvements	$0	$6,760,000	$0	$0	$0
Stormwater Utility	Harvest Hills & Briar Meadow Drainage Improvements	$0	$7,000,000	$0	$0	$0
Stormwater Utility	JC-9 (Cooper to Collins)	$0		$10,190,000	$0	$14,810,000
Stormwater Utility	VC(A)-1 Drainage Improvements	$0	$0	$9,950,000	$0	$0
Stormwater Utility	Glasgow Paisley Westador Drainage Improvements	$0	$0	$8,450,000	$0	$5,980,000
Stormwater Utility	Iris Firewood Drainage Improvements (Study)	$0	$15,500,000	$0	$0	$0
Stormwater Utility	RC-1A Drainage Improvements to Bowen and UPRR	$640,000	$0	$0	$930,000	$0
Floodplain Management						
Stormwater Utility	Voluntary Flood Mitigation Buyouts	$0	$400,000	$400,000	$400,000	$400,000
Stormwater Utility	WF(A)-2 at North Cooper	$0	$0	$16,500,000	$0	$0
Stormwater Utility	Webb Ferrell Bridge Replacement	$0	$5,470,000	$0	$0	$0
Stormwater Utility	WF(A)-2 Tributary 2 at Cleburn Drive	$0	$0	$0	$990,000	$0
Stormwater Utility	RC-7 Ruidoso Bardin Culvert Improvement	$0	$0	$0	$930,000	$0
Maintenance						
Stormwater Utility	Annual Bridge, Channel and Infrastructure Maintenance	$1,620,000	$3,880,000	$1,710,000	$3,480,000	$4,200,000
Stormwater Utility	Annual Maintenance Contract (Misc Concrete)	$110,000	$110,000	$110,000	$120,000	$120,000
Stormwater Utility	Dredging	$50,000	$50,000	$50,000	$1,740,000	$300,000
Stormwater Utility	Ditch Maintenance	$0	$550,000	$570,000	$580,000	$1,800,000
Stormwater Utility	Ditch Improvements (Arbrook, Beverly, Colorado, Oak Creek)	$6,510,000	$0	$0	$0	$0
Annual Contracts or Programs						
Stormwater Utility	Stormwater Infrastructure Evaluations	$500,000	$750,000	$750,000	$750,000	$750,000
Stormwater Utility	Construction Materials Testing	$110,000	$110,000	$120,000	$120,000	$120,000
Stormwater Utility	Irrigation	$50,000	$50,000	$50,000	$50,000	$50,000
Stormwater Utility	Development Review (Flood Study and Detention Analysis)	$0	$110,000	$120,000	$120,000	$120,000
Stormwater Utility	Stormwater CIP Services	$110,000	$110,000	$120,000	$120,000	$120,000
Stormwater Utility	Stormwater Review Consulting	$0	$110,000	$120,000	$120,000	$120,000
Stormwater Utility	Grant Application Preparation	$0	$110,000	$120,000	$120,000	$120,000
Stormwater Utility	Internal Charges	$0	$200,000	$200,000	$210,000	$210,000
	GRAND TOTAL	**$10,200,000**	**$44,130,000**	**$49,530,000**	**$18,470,000**	**$29,220,000**

FISCAL YEARS 2026 - 2030 WATER UTILITY CAPITAL BUDGET

Department	Project	Adopted 2026	Preliminary 2027	Preliminary 2028	Preliminary 2029	Preliminary 2030
Water Utilities	Technology and Equipment	$445,000	$825,000	$445,000	$825,000	$0
Water Utilities	Meter Infrastructure	$2,480,000	$1,100,000	$1,100,000	$1,100,000	$0
Water Utilities	Water Operations	$6,420,000	$2,920,000	$2,920,000	$2,920,000	$0
Water Utilities	Elevated Storage Tank	$1,530,000	$13,400,000	$4,700,000	$4,300,000	$0
Water Utilities	Water and Sewer Main	$23,300,000	$15,960,000	$25,750,000	$25,160,000	$0
Water Utilities	Water Treatment	$7,975,000	$1,270,000	$34,810,000	$15,800,000	$0
Water Utilities	Water Administration Building	$6,000,000	$40,000,000	$0	$0	$0
Water Utilities	Joint Arterial Street Rebuild w/Public Works	$4,150,000	$3,210,000	$6,750,000	$550,000	$0
Water Utilities	Joint Drainage Projects w/Public Works	$7,300,000	$6,000,000	$5,000,000	$5,000,000	$0
Water Utilities	Residential Rebuilds w/Public Works	$9,000,000	$7,400,000	$8,200,000	$9,700,000	$0
Water Utilities	Johnson County SUD Wholesale Water Supply	$43,500,000	$0	$0	$0	$0
	GRAND TOTAL	**$112,100,000**	**$92,085,000**	**$89,675,000**	**$65,355,000**	**$0**

Capital Improvement Program

Certificates of Obligation Five Year History							
Fiscal Year	Department	Project	Amount	Final Cost or Cost to Date	Status	Start Date	Completion Date
2022	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2022 Sub-Total	**$0**	**$0**			
2023	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2023 Sub-Total	**$0**	**$0**			
2024	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2024 Sub-Total	**$0**	**$0**			
2025	Aviation	Aviation Project	$8,500,000	$0	N/A	N/A	N/A
		2025 Sub-Total	**$8,500,000**	**$0**			
2026	N/A	No CO's Sold	$0	$0	N/A	N/A	N/A
		2026 Sub-Total	**$0**	**$0**			
		Grand Total	**$8,500,000**	**$0**			

Capital Improvement Program

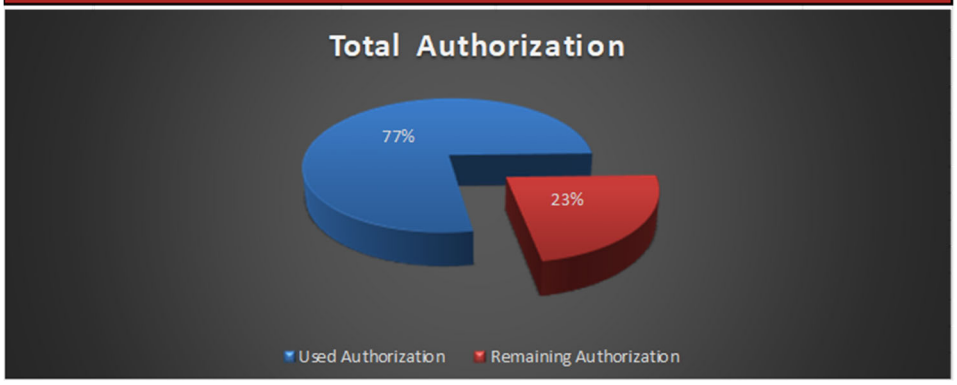
Bond Election History by Bond Election		
1994 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Fire	$3,130,000
Proposition 2	Police	$3,600,000
Proposition 3	Parks	$5,375,000
Proposition 4	Street,Drainage,Traffic	$98,360,000
	TOTAL	$110,465,000
1997 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	$37,860,000
	TOTAL	$37,860,000
1999 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Streets and Traffic Mobility	$85,520,000
Proposition 2	Police Department	$4,250,000
Proposition 3	Fire Department	$7,605,000
Proposition 4	Libraries	$3,725,000
	TOTAL	$101,100,000
February 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Animal Shelter	$2,665,000
Proposition 2	Fire Station Facilities	$4,935,000
Proposition 3	Library Equipment	$2,435,000
Proposition 4	Police Facilities	$10,935,000
	TOTAL	$20,970,000
November 2003 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Street and Transportation Improvements	$83,635,000
Proposition 2	Traffic Flow and Air Quality	$400,000
	TOTAL	$84,035,000
2005 Parks Bond Election		
	Purpose	Voter Authorized Amount
All Propositions	Parks Acquisition, Development, Renovations	$13,600,000
	TOTAL	$13,600,000
November 2008 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$15,500,000
Proposition 2	Streets and Traffic	$103,735,000
Proposition 3	Libraries	$500,000
Proposition 4	Fire	$9,090,000
	TOTAL	$128,825,000
November 2014 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$60,000,000
Proposition 2	Streets and Traffic	$160,130,000
Proposition 3	Libraries	$6,090,000
Proposition 4	Fire	$9,780,000
	TOTAL	$236,000,000
November 2017 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$45,000,000
November 2018 Bond Election		
	Purpose	Voter Authorized Amount
Proposition 1	Parks and Recreation	$19,165,000
Proposition 2	Streets and Traffic	$137,835,000
Proposition 3	Facilities	$8,000,000
Proposition 4	Fire & Police	$24,500,000
	TOTAL	$189,500,000
May 2023 Bond Election		
	Purpose	Voter Authorized Amount
Proposition A	Streets Improvements	$219,460,000
Proposition B	Parks and Recreation	$24,645,000
Proposition C	Public Safety	$30,080,000
Proposition D	City Facilities	$3,000,000
Proposition E	Library	$1,100,000
	TOTAL	$278,285,000
May 2025 Bond Election		
	Purpose	Voter Authorized Amount
Proposition A	Streets Improvements	$136,995,000
Proposition B	Fire / Police	$48,930,000
Proposition C	Parks	$9,345,000
Proposition D	City Buldings	$3,105,000
Proposition E	Library	$2,425,000
	TOTAL	$200,800,000
Bond Elections Combined Total		**$1,446,440,000**

Capital Improvement Program

Bond Election History By Department			
Community Services			
2003	Proposition 1	Animal shelter	$2,665,000
		TOTAL	**$2,665,000**
Fire Department			
1994	Proposition 1	Fire Department	$3,130,000
1999	Proposition 3	Fire Department	$7,605,000
2003	Proposition 2	Fire Station Facilities	$4,935,000
2008	Proposition 4	Fire	$9,090,000
2014	Proposition 4	Fire	$9,780,000
2018	Proposition 4	Fire	$18,500,000
2023	Proposition C	Fire	$15,080,000
2025	Proposition B	Fire	$35,910,000
		TOTAL	**$104,030,000**
Library			
1999	Proposition 4	Libraries	$3,725,000
2003	Proposition 3	Library Equipment	$2,435,000
2008	Proposition 3	Libraries	$500,000
2014	Proposition 3	Library	$6,090,000
2023	Proposition E	Library	$1,100,000
2025	Proposition E	Library	$2,425,000
		TOTAL	**$16,275,000**
Parks and Recreation Department			
1994	Proposition 3	Parks and Recreation	$5,375,000
1997	All Propositions	Parks Acquisition, Development, Renovations	$37,860,000
2005	All Propositions	Parks Acquisition, Development, Renovations	$13,600,000
2008	Proposition 1	Parks and Recreation	$15,500,000
2014	Proposition 1	Parks and Recreation	$60,000,000
2017	Proposition 1	Parks and Recreation	$45,000,000
2018	Proposition 2	Parks and Recreation	$19,165,000
2023	Proposition B	Parks and Recreation	$24,645,000
2025	Proposition C	Parks and Recreation	$9,345,000
		TOTAL	**$230,490,000**
Police Department			
1994	Proposition 4	Police Department	$3,600,000
1999	Proposition 2	Police Department	$4,250,000
2003	Proposition 4	Police Department	$10,935,000
2018	Proposition 4	Police Department	$6,000,000
2023	Proposition C	Police Department	$15,000,000
2025	Proposition B	Police Department	$13,020,000
		TOTAL	**$52,805,000**
City Buildings			
2018	Proposition 4	City Buildings	$8,000,000
2023	Proposition D	City Buildings	$3,000,000
2025	Proposition D	City Buildings	$3,105,000
		TOTAL	**$14,105,000**
Public Works and Transportation Department			
1994	Proposition 4	Streets, Drainage, Traffic	$98,360,000
1999	Proposition 1	Streets and Traffic Mobility	$85,520,000
2003	Proposition 2	Traffic Flow and Air Quality	$400,000
2003	Proposition 1	Street and Transportation Improvements	$83,635,000
2008	Proposition 2	Streets and Traffic	$103,735,000
2014	Proposition 2	Streets and Transportation	$160,130,000
2018	Proposition 2	Streets and Transportation	$137,835,000
2023	Proposition A	Streets and Transportation	$219,460,000
2025	Proposition A	Streets and Transportation	$136,995,000
		TOTAL	**$1,026,070,000**
		Bond Elections Combined Total	**$1,446,440,000**

Capital Improvement Program

Remaining Bond Issuance Authorization by Bond Election					
Bond Year	Proposition/ Department	Total Authorization	Used Authorization	Remaining Authorization	Percent Complete
1994	Fire	$3,130,000	$3,130,000	$0	100.00%
1994	Police	$3,600,000	$3,600,000	$0	100.00%
1994	Parks	$5,375,000	$5,375,000	$0	100.00%
1994	Street,Drainage,Traffic	$98,360,000	$98,360,000	$0	100.00%
1997	Parks	$37,860,000	$37,860,000	$0	100.00%
1999	Library	$3,725,000	$3,725,000	$0	100.00%
1999	Police	$4,250,000	$4,250,000	$0	100.00%
1999	Fire	$7,605,000	$7,605,000	$0	100.00%
1999	Street,Drainage,Traffic	$85,520,000	$85,520,000	$0	100.00%
2003	Traffic Management	$400,000	$400,000	$0	100.00%
2003	Library	$2,435,000	$2,435,000	$0	100.00%
2003	Animal Control	$2,665,000	$2,665,000	$0	100.00%
2003	Fire	$4,935,000	$4,935,000	$0	100.00%
2003	Police	$10,935,000	$10,935,000	$0	100.00%
2003	Street, Drainage, Traffic	$83,635,000	$83,635,000	$0	100.00%
2005	Parks	$13,600,000	$13,600,000	$0	100.00%
2008	Library	$500,000	$500,000	$0	100.00%
2008	Fire	$9,090,000	$9,090,000	$0	100.00%
2008	Parks	$15,500,000	$15,500,000	$0	100.00%
2008	Street, Traffic	$103,735,000	$103,735,000	$0	100.00%
2014	Fire	$9,780,000	$9,780,000	$0	100.00%
2014	Library	$6,090,000	$6,090,000	$0	100.00%
2014	Parks and Recreation	$60,000,000	$60,000,000	$0	100.00%
2014	Street, Traffic	$160,130,000	$160,130,000	$0	100.00%
2017	Active Adult Center	$45,000,000	$45,000,000	$0	100.00%
2018	Fire & Police	$24,500,000	$20,910,000	$3,590,000	85.35%
2018	City Facilities	$8,000,000	$8,000,000	$0	100.00%
2018	Parks and Recreation	$19,165,000	$18,515,000	$650,000	96.61%
2018	Streets and Transportation	$137,835,000	$137,835,000	$0	100.00%
2023	Street Improvements	$219,460,000	$66,275,000	$153,185,000	30.20%
2023	Parks and Recreation	$24,645,000	$23,045,000	$1,600,000	93.51%
2023	Fire & Police	$30,080,000	$20,830,000	$9,250,000	69.25%
2023	City Facilities	$3,000,000	$3,000,000	$0	100.00%
2023	Library	$1,100,000	$1,100,000	$0	100.00%
2025	Street Improvements	$136,995,000	$6,070,000	$130,925,000	4.43%
2025	Parks and Recreation	$9,345,000	$2,800,000	$6,545,000	29.96%
2025	Fire & Police	$48,930,000	$27,265,000	$21,665,000	55.72%
2025	City Facilities	$3,105,000	$3,105,000	$0	100.00%
2025	Library	$2,425,000	$2,425,000	$0	100.00%
	TOTAL	$1,446,440,000	$1,119,030,000	$327,410,000	77.36%



Capital Improvement Program



The City of Arlington has several funds for investing in its infrastructure. The funds are separated by use and managed by the corresponding department. In general, the funding for infrastructure comes from bond elections, which occur at 3 to 5-year intervals. The funds have several revenue sources, such as general obligation bonds, certificates of obligations, impact fees, interest earnings, grants, funding from other governmental entities, gas leases, and transfers from other operating funds.

AIRPORT CAPITAL PROJECT FUNDS (FD4025, FD4085) – The primary purpose of these funds is to account for terminal expansion, runways, or other airport construction and related projects. Funds are provided primarily through bond sales, interest earnings, and grants.

FIRE CAPITAL PROJECT FUNDS (FD4020, FD4075) – The primary purpose of these funds is to account for construction and other capital project expenditures related to building fire stations and funding other fire prevention-related projects. Funds are provided primarily through bond sales and interest earnings.

LIBRARY CAPITAL PROJECT FUNDS (FD4080, FD4081) – The primary purpose of these funds is to account for construction and other capital project expenditures related to building branch libraries, acquiring additions to the library collection, and funding library-related projects. Funds are provided primarily through bond sales and interest earnings.

MUNICIPAL OFFICE FACILITIES and INFORMATION TECHNOLOGY CAPITAL PROJECT FUNDS (FD4045, FD4050, FD4051) – The primary purpose of these funds is to account for expenditures connected with the planning, construction, and refurbishing of various municipal office buildings. Funds are provided primarily through bond sales and interest earnings.

PARK CAPITAL PROJECT FUNDS (FD4000, FD4002, FD4003) – The primary purpose of these funds is to account for parkland acquisition, construction of swimming pools, and other park and recreation-related construction, as well as various other park and recreation-related projects. Funds are provided primarily through bond sales, interest earnings, and impact fees.

POLICE CAPITAL PROJECT FUNDS (FD4055, FD4105) – The primary purpose of these funds is to account for construction and other capital project expenditures related to building police stations and funding other police-related projects. Funds are provided primarily through bond sales and interest earnings.

TRAFFIC CAPITAL PROJECT FUNDS (FD4040, FD4100) – The primary purpose of these funds is to account for the construction of the City's streetlight and traffic signal systems, to perform thoroughfare analysis, and to design and install various other traffic-related projects. Funds are provided primarily through bond sales and interest earnings.

STORMWATER CAPITAL PROJECT FUNDS (FD5011, FD5012) – The primary purpose of these funds is to account for improvements to the City's stormwater drainage system. Funds are provided through a combination of available stormwater fees and bond sales.

STREET CAPITAL PROJECT FUNDS (FD4035, FD4036, FD4037) – These funds support the purchase of rights-of-way and land, the construction of streets and related facilities, and other street construction projects. Funding is provided primarily through bond sales, interest earnings, and impact fees.

WATER CAPITAL PROJECT FUNDS (FD5003, FD5004, FD5005, FD5006, FD5007) – The primary purpose of these funds is to account for improvements and extensions to the City's water, wastewater, and reclaimed water system. Funds are provided through a combination of available pay-go and bond sales.

Other Budget Information

Approved Budget Proposals
General Fund

Dept.	Description	FY 2027 Amount	Offset	Recurring	One-time	FTE
Asset Mgmt.	Custodial Services Budget Increase	192,618		192,618		
Asset Mgmt.	101 Center Street Parking Garage Maintenance Plan	101,400	101,400			
City Attorney	Law Library Increase	2,952		2,952		
City Auditor	Reclassify Internal Auditor to Senior Auditor	7,000		7,000		
City Auditor	Reclassify Assistant City Auditor	20,000		20,000		
City Auditor	Reclassify Staff Auditor	-		-		
CLA	AI-powered Voice Agent	28,000		28,000		
Code	Host Compliance Software - STRs	4,022		4,022		
Finance	Tarrant Appraisal District	165,000		165,000		
Finance	Budget / Budget Book Development Software	110,000			110,000	
Finance	Hotel Audits - Year 1 of 3 (TPID Funded)	50,000		50,000		
Fire	SAFER Grant Absorption (41 FFs)	3,070,733	3,070,733			41
HR	HR Benefits (Health Fund)	45,883		45,883		
HR	Operations reclass for HR Consultant to Lead	11,915		11,915		
HR	Operations reclass for Comp Specialist to Lead	-		-		
Library	Collection Development Fund Reinstatement	100,000		100,000		
NDP	General Fund Electric Rate Increase	861,096	861,096			
NDP	Workday Annual Subscription & Growth	79,069		79,069		
NDP	DBID Assessment Increases	13,363		13,363		
NDP	DAMC Contract Increase	450,000	230,000	45,000	175,000	
NDP	Cold Weather Shelter Overflow	10,000		10,000		
NDP	Restore Annual Employee Picnic	12,000		12,000		
Parks	Park Development O&M	191,183		191,183		1
Parks	Mowing CPI	30,772		30,772		
Parks	Janitorial Adjustment and CPI	82,032		82,032		
Parks	Conversion of 2 Part-Time ACTs to a Full-Time Animal Care Technician	67,025	67,025			1
Parks	Parks Restructure	50,864	50,864			(1)
Parks	Restore Animal Shelter Hours	66,253		66,253		1
Police	Motorcycle Allotment	40,334		40,334		
Police	Equipment for Special Investigations (Our Rescue)	5,000	5,000			
Police	COPS Officer Positions	2,165,418	1,091,245	1,074,173		24
OSI	OSI Department Restructure	(50,000)	(83,374)	33,374		
OSI	Historic Resources Survey Update	60,000			60,000	
	General Fund Total	**8,043,932**	**5,393,989**	**2,304,943**	**345,000**	**67**

Approved Budget Proposals
Other Funds

Dept.	Description	FY 2027 Amount	Offset	Recurring	One-time	FTE
Aviation	Aviation Electric Rate Increase	27,508		27,508		
Aviation	Aircraft Tug Refurbishment	250,000			250,000	
Aviation	Equipment Replacement	150,000			150,000	
	Aviation Total	**427,508**	**-**	**27,508**	**400,000**	**-**
CES	CES Electric Rate Increase	62,388		62,388	-	-
CES	Transition of Employee Labor to Contract Labor for Facility Operations	160,000	160,000		-	-
CES	ACVB Contract & Reserves	902,000		250,000	652,000	
CES	FY 2026 Carry-forward: Facility Improvements	850,000	850,000			
CES	Cultural District Funding	338,409		338,409	-	-
	Convention and Event Services Fund Total	**2,312,797**	**1,010,000**	**650,797**	**652,000**	**-**
Fleet	Fleet Maintenance Vendor 5-year Contract	635,009		635,009		
Fleet	Vehicle Upfit FY 2026 Carryforward	203,884	203,884			
Fleet	Police Fleet Increase	1,100,000			1,100,000	
	Fleet Services Fund Total	**1,938,893**	**203,884**	**635,009**	**1,100,000**	**-**
IT	Software Maintenance Increases	286,124		286,124		
IT	Utility Cybersecurity Analyst (Water Funded)	110,027	110,027			1
IT	Utility Network Monitoring (Water Funded)	80,000		80,000		
IT	Enterprise IT Projects Contractor Funds	177,000			177,000	
IT	FY27 Enterprise IT Project: Fire - Computer-Aided Dispatch System Replacement	1,400,000			1,400,000	
IT	FY27 Enterprise IT Project: IT - Data Center Infrastructure	1,130,500			1,130,500	
IT	FY27 Enterprise IT Project: Court - Recording AI Enabled A/V Modernization	561,000	30,000	82,000	449,000	
IT	FY27 Enterprise IT Project: Parks - Implementation of Workday Scheduling	143,000		83,000	60,000	
IT	FY27 Enterprise IT Project: Parks - Video Surveillance Expansion	790,000		15,000	775,000	
IT	FY27 Enterprise IT Project: Parks - Bob Duncan Center Audio / Lighting Upgrades	300,000		15,000	285,000	
IT	FY27 Enterprise IT Project: Parks - Digital Display System Expansion	248,100		21,000	227,100	
	Information Technology Support Fund Total	**5,225,751**	**140,027**	**582,124**	**4,503,600**	**1**

Other Budget Information

Approved Budget Proposals
Other Funds

Dept.	Description	FY 2027 Amount	Offset	Recurring	One-time	FTE
PPF	Golf Electric Rate Increase	54,090		54,090		
PPF	Park Performance Fund Electric Rate Increase	94,707		94,707		
PPF	Parks Performance Fund Capital Project Funding	2,500,000	2,500,000			
PPF	Parks Performance Fund - Restructuring	139,021	114,972	24,049		(1)
	Parks Performance Fund Total	**2,787,818**	**2,614,972**	**172,846**	**-**	**(1)**
SMF	Replacement of Two-Way Radios (Year 2 of 5)	53,000			53,000	
SMF	Contracted Street Maintenance	5,000,000	4,200,000	800,000		
SMF	General Fund Street Maintenance	400,000		400,000		
	Street Maintenance Fund Total	**5,453,000**	**4,200,000**	**1,200,000**	**53,000**	**-**
SWUF	SW Debt Service Costs	577,323		577,323		
SWUF	SW Payment in Lieu of Taxes	172,564		172,564		
SWUF	Software Licensing and Maintenance Increases - SW	4,600		4,600		
SWUF	Street Sweeping Services Contract Increase	14,100		14,100		
SWUF	Rain Gauges (Year 2 of 3)	705,000			705,000	
SWUF	iPad Upgrades	8,000			8,000	
SWUF	Special Events Water Quality Monitoring	40,000		40,000		
SWUF	CRS Software	32,000		32,000		
	Storm Water Utility Fund Total	**1,553,587**	**-**	**840,587**	**713,000**	**-**
Water	TRWD	2,752,263		2,752,263		
Water	TRA	3,174,589		3,174,589		
Water	PILOT	426,859		426,859		
Water	Franchise Fee	1,513,613		1,513,613		
Water	Debt Service	8,089,260		8,089,260		
Water	Lease Agreement	19,294		19,294		
Water	Software Increase	55,000		55,000		
Water	ESRI Increase	22,689		22,689		
Water	Utilities Increase	771,243		771,243		
Water	Maintenance and Repair Increase	300,198		300,198		
Water	Chemical Supplies Increase	50,000		50,000		
Water	Professional Services Increase	7,050		7,050		
Water	Maintenance of Water and Sewer Service Lines and Mains Increase	588,185		588,185		
Water	Other Sundry Charges Increase	11,096		11,096		
Water	Rental Increase	57,535		57,535		
Water	License/Certification Increase	9,857		9,857		
Water	Parttime and Hourly Increase	72,540		72,540		
Water	Fleet Increase	1,250,000	1,018,547	231,453		
Water	Equity Adjustment - Assistant Water Treatment Plant Facilities Manager	8,235		8,235		
Water	Equity Adjustment - Utilities Accounting Analyst	-				
Water	Overtime Increase	549,000		549,000		
Water	Water Information Technology Group Reclass	25,000		25,000		
Water	Conversion of Chief Electrical Technician Position	59,658		59,658		
Water	Treatment Project Engineer	121,402		121,402		1
Water	Senior Utility Tech	81,067		81,067		1
Water	Senior Utility Technicians for Hydro Truck	163,917		163,917		2
Water	FT Treatment Technicians	142,323	142,323			2
Water	Community Services Educator	117,857		117,857		1
Water	K-9 Splash	5,000		5,000		
Water	Meter Changeout Crew	140,846	52,080	88,766		2
Water	Reclass of Water Communications Coordinator	28,619		28,619		
Water	Reclass of Marketing Aide	30,241		30,241		
Water	Stand-by Pay	100,000		100,000		
Water	Certification Pay	100,000		100,000		
Water	Valve Replacement Program	250,000		250,000		
Water	Sampling Stations	50,000		50,000		
Water	Water Storage Facilities Cleaning	230,000		230,000		
Water	AMI Meter & MIU Replacement Program	5,000,000	5,000,000			
Water	Valve Actuators	60,000		60,000		
Water	Pumps & Motors Repair & Replace	200,000		200,000		
Water	Maintenance of Valves	50,000		50,000		
Water	Fire Hydrant Replacement Program	250,000		250,000		
	Water Utilities Fund Total	**26,934,436**	**6,212,950**	**20,721,486**	**-**	**9**
	City-wide Total	**54,677,722**	**19,775,822**	**27,135,300**	**7,766,600**	**76**

Other Budget Information

Deferred/Declined Budget Proposals General Fund						
Dept.	**Description**	**FY 2027 Amount**	**Offset**	**Recurring**	**One-time**	**FTE**
Asset Mgmt.	Reclassification Carpenter Position to Contractor Coordinator	2,067		2,067		
Asset Mgmt.	Janitorial and Cleaning Supplies Budget Increase	30,000		30,000		
Asset Mgmt.	Professional Services for Construction Project Administration	104,400			104,400	
Asset Mgmt.	Construction Manager - Overfill Position	118,000			118,000	
Asset Mgmt.	Professional Services for Construction and Contract Support	71,000			71,000	
Asset Mgmt.	Building Design and Construction Division - Re-Classification	-				
Asset Mgmt.	Operations System Administrator	91,576		91,576		1
Asset Mgmt.	Facility Services Technicians	146,245		146,245		2
Asset Mgmt.	Facility Services - Scissor Lift with Trailer	45,000			45,000	
Asset Mgmt.	Facility Services Budget Adjustments	692,700		692,700		
Bus. Outreach	Software Maintenance Cost Increase (B2GNOW)	18,000		18,000		
CLA	Website Refresh Tool	11,000		11,000		
CLA	Digital Public Notice Board	35,000			35,000	
CLA	Internal Communications Coordinator	103,800		103,800		1
Code	Uniforms - Code Compliance Staff	18,400		18,400		
Code	Code Compliance - Weeds and Grass and Abatement	35,000		35,000		
Code	Maintenance of Motor Vehicles	8,000		8,000		
Code	Inspect Check	2,900		2,900		
Code	Code Compliance Staff Training & Certifications	10,000		10,000		
Code	Office Supplies	5,000		5,000		
Code	Clean Team - Increased Funding for Invasive Weed Control	50,000		50,000		
Finance	Tarrant County Property Tax Collections	8,000		8,000		
Finance	Bank Fees	60,000	60,000			
Finance	Workday/Salesforce Support	131,109		131,109		1
Finance	Contracts Compliance Administrator and Contract Management Software	131,857		131,857		1
Finance	Federal Data Transparency Act Compliance Software	100,000		30,000	70,000	
Fire	Reclassify (2) Service Unit Assistants in Fire Prevention	18,429		18,429		
Fire	Reclassify Administrative Aide II position in Operations	4,654		4,654		
Fire	OEM Outdoor Warning Siren Budget Increase	15,000		15,000		
Fire	Fire Prevention Training Budget Increase	30,000		30,000		
Fire	Mental Health/ Readiness Group	100,000		100,000		
Fire	Bunker Gear Annual Purchase and Lifecycle Replacement	370,048		370,048		
Fire	Fire Operations Overtime Budget Increase	445,488		445,488		
Fire	New Rescue 17	50,082			50,082	
Fire	Fire Prevention Life Safety Educator	103,608		103,608		1
Fire	Two (2) Fire Prevention Inspectors	317,967	120,000	197,967		2
Fire	Background Software Guardian	8,000		8,000		
Fire	Outdoor Warning Siren (OWS) System Replacement (Capital Budget Funded)	800,000		550,000	250,000	
Fire	Move Vector Solutions Software from Liquidated Damages	90,174		90,174		
Fire	Move Operations Analyst from Liquidated Damages	125,271		125,271		1
Fire	New Firefighter for Community Engagement Team	113,204		113,204		1
Grants	Senior Grants Account Analyst - Post Award	91,576	91,576			1
Grants	Support of Grants Management	200,000	200,000			
Library	Increase Utilities for Library Facilities	38,000		38,000		
Library	Librarian Market Average Increase	16,000		16,000		
Court	Migration of INCODE case management to Tyler MJ Cloud with AWS	695,930	225,572	410,781	59,577	
NDP	Water / Sewer Billing	638,807		638,807		
NDP	ZacTax	28,000		28,000		
NDP	Biannual Citizen Survey	41,000			41,000	
NDP	Triennial Indirect Cost Study	25,000			25,000	
NDP	Homelessness Services Diversion Funding	150,000		150,000		
NDP	Arlington Life Shelter	50,000		50,000		
Parks	Marketing Reclassifications	20,756		20,756		
Parks	Software Maintenance	25,402		25,402		
Parks	Reclassification of 3 Animal Services Officer Positions	18,027		18,027		
Parks	Technology Investments	50,800		50,800		
Parks	Animal Shelter Wellness and Placement Coordinator	74,526		74,526		1
Parks	Uniform Allowance - Animal Care Team	5,000		5,000		
Planning	Small Development Program Manager	140,016		138,871	1,145	1
Police	Department-wide Contract and Software Increases	823,595		823,595		
Police	Grant Cash Match	240,177		240,177		
Police	Maintenance of Motor Vehicles	179,691		179,691		
Police	Property Rental Increases	15,814		15,814		
Police	Covert Vehicle Contract	27,540		27,540		
Police	CloudGavel Software	52,500		52,500		
Police	RTCC 24x7 Project	907,058		867,058	40,000	8
Police	Civilian Background Investigator	78,765		78,765		1

Other Budget Information

Deferred/Declined Budget Proposals
General Fund

Dept.	Description	FY 2027 Amount	Offset	Recurring	One-time	FTE
Police	Courtyard Maintenance	15,000		15,000		
Police	Gas Mask for Sworn Personnel	159,431		159,431		
Police	MindBase Software	37,400		37,400		
Police	Professional Staff Radio Replacement	1,136,830			1,136,830	
Public Works	School Crossing Guard Program Cost Increases	128,772		128,772		
Public Works	Smart Cities Projects	40,000		40,000		
Public Works	Bollard System Maintenance Contract Increase	16,000		16,000		
Public Works	One.Network Software (Roadway Closure Management)	219,000		219,000		
Public Works	Capital Improvement Program Staffing Analysis	150,000			150,000	
TDP	Restore Handitran Funding - Service Area	100,000		100,000		
TDP	Safe Streets Arlington Plan Implementation	25,000		25,000		
	General Fund Total	**11,282,392**	**697,148**	**8,388,210**	**2,197,034**	**23**

Deferred/Declined Budget Proposals
Other Funds

Dept.	Description	FY 2027 Amount	Offset	Recurring	One-time	FTE
Dispatch	Reclassify Dispatch Services Unit Assistant Positions	30,801		30,801		
Dispatch	AMR Dispatch Consolidation	1,106,156		1,106,156		13
Dispatch	Increase Authorized Positions	1,233,003		1,233,003		17
	Communication Services Fund Total	**2,369,960**	**-**	**2,369,960**	**-**	**30**
Fleet	Vehicle Replacement Budget	259,862		259,862		
Fleet	Water, Sewer & Garbage Service Budget Request	10,023		10,023		
Fleet	Vehicle Registration/Title and Renewals Increase	7,412		7,412		
Fleet	Fleet & Patrol GPS/Telematic Engine Information	90,171		90,171		
	Fleet Services Fund Total	**367,468**	**-**	**367,468**	**-**	**-**
IT	FY27 User License Additions based on New FTE Count	-				
IT	Position Reclass - GIS Administrator	11,357		11,357		
IT	Position Reclass - Application Specialist II	6,814		6,814		
IT	Position Reclass - 2 System Engineer II	20,000		20,000		
IT	Position Reclass - Customer Support Specialist	8,000		8,000		
IT	Position Reclass - 1 Web Administrator to Enterprise Architecture Analyst	11,400		11,400		
IT	Position Reclass - Web Developer 1	4,000		4,000		
IT	Market-Based Compensation Adjustments (Placeholder)	200,000		200,000		
IT	IT Supervisor Applications	134,109		131,109	3,000	1
IT	Digital Trust & Resilience Analyst	110,027		110,027		1
IT	Audio-Visual and Security Technology Coordinator	110,027		110,027		1
IT	Asset Specialist - PT to FT	72,542	30,792	41,750		1
IT	Senior Integration Specialist	134,109		131,109	3,000	1
IT	Utility Cybersecurity Analyst (Water Funded)	110,027		110,027		1
IT	Data Loss Prevention Software	150,000		150,000		
IT	Enterprise Network Security	150,000		150,000		
IT	MS Copilot Program	50,000		50,000		
IT	Data Management Software - Data Catalog	300,000		150,000	150,000	
	Information Technology Support Fund Total	**1,582,412**	**30,792**	**1,395,620**	**156,000**	**6**
SMF	PW Emergency Operations Equipment	93,000		33,000	60,000	
SMF	Traffic Control Supplies	33,000		33,000		
SMF	Streetlight Maintenance Supplies	100,000		100,000		
	Street Maintenance Fund Total	**226,000**	**-**	**166,000**	**60,000**	**-**
	City-wide Total	**15,828,232**	**727,940**	**12,687,258**	**2,413,034**	**59**

Other Budget Information

Approved Job Studies

Department	Budget Proposal	Description
City Auditor	FY27-AUD-CS01	Reclassify Internal Auditor to Senior Auditor
City Auditor	FY27-AUD-CS02	Reclassify Assistant City Auditor
City Auditor	FY27-AUD-CS03	Reclassify Staff Auditor
HR	FY27-HR-NP01	Operations reclass for HR Consultant to Lead
HR	FY27-HR-NP02	Operations reclass for Comp Specialist to Lead
OSI	FY27-OSI-CS01	OSI Department Restructure
Parks	FY27-PRK-NP06	Parks Restructure
Parks	FY27-REC-NP02	Parks Performance Fund - Restructuring
Water	FY27-WTR-NP09	Reclass of Water Communications Coordinator
Water	FY27-WTR-NP10	Reclass of Marketing Aide
Water	FY27-WTR-CS22	Water Information Technology Group Reclass

Other Budget Information

Multi-Family Inspection Program Cost Recovery

Direct Salaries/Benefits/Non-Personnel

Total Multi-Family Salaries/Benefits	750,029
Multi-Family Non-Personnel Costs per Year	156,752
Direct Multi-Family Expenses	**906,781**

Indirect Salaries/Benefits/Non-Personnel

Administrative Aides - FMR (85%)	94,472
DSS Officer (50%)	44,874
Administrative Aide (50%)	25,871
Sr. Management Analyst (35%)	10,636
Code Compliance Manager (50%)	63,769
Director (35%)	79,131
Non-Personnel Costs per Year	41,113
Other Departmental Expenses	51,491
Indirect Multi-Family Expenses	**411,356**

Multi-Family Revenue (FY 2026 Budgeted)

Multi-Family Inspection Revenue	1,126,831
Multi-Family Reinspection Revenue	12,000
Extended Stay Inspection Revenue	183,781
Extended Stay Reinspection Revenue	1,200
Total Annual Program Revenue	**1,323,812**

Cost Recovery

Expenses	1,318,137
Revenue	1,323,812
	100%

Asset Forfeiture Fund
FY 2027 Operating Position

The Arlington Police Department receives funds from the sale of assets seized in certain law enforcement activities in which the department has assisted state and federal law enforcement agencies. The process of liquidating and distributing seized assets is commonly called "asset forfeiture", and each asset received by the department is considered an "awarded asset". The state asset forfeiture program is authorized by Chapter 59 of the Texas Code of Criminal Procedure. This chapter requires that the annual budget be submitted to the governing body (Mayor and Council) for adoption. The two federal asset forfeiture programs the department participates in are overseen by the Department of the Treasury (DOT) and the Department of Justice (DOJ). The DOT program is authorized by Title 31 U.S.C 9703 and distributes funds seized during the work of the Internal Revenue Service task force. The second program administered by the DOJ, and authorized by 28 U.S.C 524, distributes funds seized during the work of the Federal Bureau of Investigations and Drug Enforcement Agency task forces. The department currently participates in all three federal task forces and thus receives funds from both asset forfeiture programs.

The main goals of both the state and federal asset forfeiture programs are to deprive criminals of property used in or acquired through illegal activities, to encourage joint operations among law enforcement agencies at various levels of government, and to strengthen law enforcement. Recipient law enforcement agencies must use the assets solely for law enforcement purposes and assets are to be held in a special fund, subject to audit and review by the appropriate authorities. The Arlington Police Department is responsible for the receipt, expenditure, and oversight of award assets.

Beginning Balance	$616,287
Revenue	$150,189
Expenditures	
Equipment, Supplies, and Rentals	$130,210
Education and Awareness Programs	49,690
Travel and Training	14,975
Total Expenditures	$194,875
Ending Balance	$571,601

Gambling Asset Forfeiture Fund
FY 2027 Operating Position

The Arlington Police Department receives funds from the sale of assets seized in certain law enforcement activities. The process of liquidating and distributing seized assets is commonly called "asset forfeiture", and each asset received by the department is considered an "awarded asset". The gambling asset forfeiture program is authorized by Chapter 18 of the Texas Code of Criminal Procedure. The District Attorney is the agent for the State of Texas on all asset forfeiture and is responsible for each forfeiture action from the intake of a case through the administration of any funds that may be awarded to the State and law enforcement agency. This chapter requires that the annual budget be submitted to the governing body (Mayor and Council) for adoption.

The main goals of the state asset forfeiture programs are to deprive criminals of property used in or acquired through illegal activities and to strengthen law enforcement operations. Recipient law enforcement agencies must use the assets solely for law enforcement purposes and assets are to be held in a special fund, subject to audit and review by the appropriate authorities. The Arlington Police Department is responsible for the receipt, expenditure, and oversight of award assets.

Beginning Balance	$82,067
Revenue	$1,500
Expenditures	
Law Enforcement Operations	$3,290
Total Expenditures	$3,290
Ending Balance	$80,277

Ambulance Services Liquidated Damages Fund
FY 2027 Operating Position

The City of Arlington provides ambulance service through contract with American Medical Response (AMR), the City's sole ambulance service provider. The City pays no subsidy to the ambulance contractor. The contract establishes fees for AMR's use of the 9-1-1 Dispatch Center. The contract also establishes penalties, known as liquidated damages, for emergency and non-emergency ambulance response times that do not meet contractual performance requirements.

Funds received from the ambulance contractor are deposited into a Special Revenue account established to maintain the stability of Arlington's non tax-subsidized EMS system. Funds in this account are used to ensure the stability and performance of the Arlington EMS System. This account funds enhancements to EMS response equipment; professional development training for Fire EMS responders; maintenance costs for the Fire/EMS record management system; funds the City's Public Health Authority; and retains an industry consultant who supports the Fire Department's Medical Operations Section. In addition, Liquidated Damages funds the salary and benefits costs for two EMS Coordinator positions, transferred to the fund in FY 2010. The Fire Department's intent is to eventually return these positions to the General Fund Budget.

Beginning Balance	$580,000
Revenue	
System Use Fees	$347,000
Liquidated Damages	25,000
Total Revenue	$372,000
Total Available Funds	$952,000
Expenditures	
Salaries and Benefits	$250,791
Software	204,124
Misc. Education/ Equipment/ Books/ Supplies	10,000
License/ Certifications/ Memberships	2,000
Professional Services	62,803
Total Expenditures	$529,718
Ending Balance	$422,282

Event Trust Fund
FY 2027 Operating Position

The Event Trust Fund is a program administered by the Economic Development & Tourism Office within the Office of the Governor. The program allows for local governments to apply to the State for funding to assist with eligible costs associated with hosting events that meet the requirements under Texas Government Code Chapter 478, Major Events Reimbursement Program Chapter 479, or the Motor Sports Racing Trust Fund Chapter 480. The City of Arlington was introduced to the program in Fall 2009, on the precipice of hosting major events in the upcoming year. Since 2009, City Council and City Manager have approved numerous agreements in support of major events and the participation in this program has successfully offset the costs of hosting numerous events each year. The fund is based on the projected tax increment the municipality expects to see from "eligible attendees" (out of state & out of market) in the below tax categories:

- Sales Tax
- Alcohol Tax
- Hotel Occupancy Tax
- Car Rental Tax

Beginning Balance	$6,800,000
Revenues:	
Grand Prix Arlington	$500,000
Spikes Under the Light	123,434
Total Revenues	$623,434
Expenditures:	
Grand Prix Arlington	$1,200,000
Spikes Under the Light	123,434
Total Expenditures	$1,323,434
Ending Balance	$6,100,000

Innovation / Venture Capital Fund
FY 2027 Operating Position

The Innovation / Venture Capital Fund (IVCF) was established in FY 2007 in the General Gas Fund with $2 million in Gas Well Revenues. Beginning in FY 2013, the IVCF was made a stand-alone fund, transferring it out of the General Gas Fund, and transferring in $784,000 in Parks Performance funds. The Fund's revenues include Gas Well revenues, Parks Performance funds, Property Tax revenues, Arlington Tomorrow Foundation, Convention Center revenues, Water sales, funds recaptured from terminated agreements, and Water Utilities Development Cost Sharing.

From FY 2009 through FY 2026, expenditures totaling $166.6 million, including $50 million for Texas Live!, have been made in support of various Chapter 380 agreements, interlocal agreements and contracts. Among these are major development/redevelopment projects including, D.R. Horton headquarters relocation, Arlington Commons multi-family housing redevelopment project, Six Flags world headquarters, AISD Natatorium, Park Place student housing redevelopment project, Lincoln Square redevelopment, Spark Arlington and other developments in the Entertainment District. Additionally, IVCF expenditures continue to fund projects that spur economic development in the City such as, Summit Racing, CAE (formerly L-3 Technologies), General Motors-Arlington Logistics Center, Caravan Hotel redevelopment, and UPS. Upcoming projects include entertainment district improvements, Sheraton Hotel redevelopment, Arlington Commons, and other economic development projects.

Beginning Balance	$7,636,486
Revenues:	
Interest	$229,095
Property Tax Revenue - Ch 380 Agreements	2,853,774
Other Revenue	106,256
Total Revenues	$3,189,124
Interfund Transfers:	
Roadway Impact Fees for Nehemiah Front Project	$100,814
Water Utilities Development Cost Sharing	4,648,558
Total Interfund Transfers	$4,749,372
Obligations:	
Arlington Baptist University	$25,000
Arlington Commons Lands	1,477,490
CAE (formerly L-3)	23,742
Canales Furniture / VCSL Corp	100,000
Crowne Plaza	1,050,000
Division Hotel Management - Caravan Redevelopment	1,000,000
General Motors - Arlington Logistics Center	31,393
Loew's Arlington	1,941,328
Nehemiah Front	100,814
PHC Equities (PHC Casters)	69,027
Project Wolverine Land Assemblage	1,000,000
Rent the Runway	32,697
Shady Valley Country Club Redevelopment	1,000,000
Sheraton Redevelopment	3,981,673
UFL (formerly XFL)	150,000
UPS	573,914
Western Athletic Conference	100,000
Total Expenditures	$12,657,078
Ending Balance	$2,917,905

General Gas Fund
FY 2027 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of $100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements. The policies and procedures concerning expenditures by, and transfers to and from, the General Gas Fund FD3095 are outlined below.

In 2016, a total of $50 million from the ATF corpus was transferred to the Innovation/Venture Capital Fund to support the development of "Texas Live" adjacent to Globe Life Field. The ATF corpus will be recapitalized to the $100 million level through future reimbursements from the gas funds by FY 2028.

The General Gas Fund receives revenues that are not specifically designated for the Parks or Airport Gas Funds. Within this fund, a total of four cost centers are available from which expenditures may be authorized, including:

CC910102 - Neighborhood Grants
CC910103 - Arlington Home Improvement Incentive Program
CC910105 - Arlington Small Business Challenge
CC910106 - Land Banking

Periodically, fiscal conditions may necessitate transfers from the General Gas Fund to the General Fund to offset revenue shortfalls or to cover one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

Beginning Balance	$2,505,808
Royalty Revenues	$1,128,000
From Water Utilities Fund Royalties	348,000
Miscellaneous Revenue	173,703
Total Available Resources	$4,155,511
Less:	
Designated for Neighborhood Grants	$150,000
Designated for Arlington Small Business Assistance	150,000
Designated for Land Activation (Redevelopment)	173,703
Reserved for Arlington Home Improvement Incentive Program	66,007
Reserved for ATF Corpus Reimbursement	3,615,801
Total Commitments and Reserves	$4,155,511
Ending Balance	$0

Parks Gas Fund
FY 2027 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of $100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements. The policies and procedures concerning expenditures by, and transfers to and from, the Parks Gas Fund FD3096 are outlined below.

The Parks Gas Fund receives natural gas revenues derived from drilling operations beneath the City's park land. Cost Center CC910302 Cemetery Property Gas Lease is available to account for one-time expenditures related to Cemetery Operation, but more commonly resources are transferred to other funds to be used for allowed expenditures. Because the Parks Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

Periodically, fiscal conditions may necessitate transfers from the Parks Gas Fund to other funds to cover specific one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

In addition, transfers of gas revenues from the Parks Gas Fund cash account into various operational accounts may be requested by the Parks and Recreation Department in order to facilitate the encumbrance and disbursement of these resources. All requests for transfers of this type must be submitted in writing to the City's Chief Financial Officer, and may not proceed without his/her written approval.

Beginning Balance	$2,653,440
Royalty Revenues	$360,000
Cemetery Property Gas Lease	4,605
Total Available Resources	$3,018,045
Less:	
Designated for Cemetery Property	$31,889
Reserved for Texas Rangers Golf Club Debt Reimbursement	1,053,850
To IT Support Fund for One-time Projects	1,347,100
Total Commitments and Reserves	$2,432,839
Ending Balance	$585,206

Airport Gas Fund
FY 2027 Operating Position

The City has established three funds to receive revenues from natural gas operations that do not go to the Arlington Tomorrow Foundation (ATF). The ATF will reach its capped corpus amount of $100 million from scheduled reimbursements; these three funds receive lease bonus and royalty revenues associated with natural gas operations net of those scheduled reimbursements.

The Airport Gas Fund receives gas revenues derived from drilling operations beneath the City's airport. Resources are typically transferred to other Funds to be used for allowed expenditures. Because the Airport Gas Fund is designated for specific purposes, expenditure amounts in the fund are not appropriated on an annual basis as they would be in the City's operating funds.

Periodically, fiscal conditions may necessitate transfers from the Airport Gas Fund to other funds to cover specific one-time costs. All proposed interfund transfers involving gas funds will require approval by the City Manager's Office prior to implementation.

Beginning Balance	$270,360
Royalty Revenues	$270,000
Total Available Resources	$540,360
Less:	
Transfer to General Fund - Support of ARFF Unit	$382,045
Total Commitments and Reserves	$382,045
Ending Balance	$158,315

Court Technology Fund
FY 2027 Operating Position

The Court Technology Fund (Tech Fund) was originally established by ordinance in 2002 to receive revenues from citations adjudicated by the City's Municipal Court. S.B 346 removed the "local option," and created the local consolidated fee. The Tech Fund receives $4.00 from each citation, assessed as an additional fee at the time of final disposition of the case. State Law dictates that revenues generated by this fee may be used to cover expenditures for the following types of items:

1. Computer systems
2. Computer networks
3. Computer hardware and software
4. Imaging systems
5. Electronic kiosks
6. Electronic ticket writing devices
7. Docket management systems
8. Items or services related to the Court's technology systems that are not prohibited by law

Beginning Balance	$397,193
Revenues:	
Court Technology Fees	$188,750
Civil Technology Fees	7,879
Total Revenues	$196,629
Total Available Funds	$593,822
Expenditures:	
Maintenance of Case Management Software	$110,397
Systems Administrator Partial Salary	50,000
Digital Recording System Maintenance	35,000
AV - Courtroom Equipment Maintenance	7,875
Docket Electronic Signage	5,500
Court Case Management Software Training	5,040
Supplies/Computer Software/Hardware	4,200
Total Expenditures	$218,012
Ending Balance	$375,810

Other Budget Information

Information Required for Texas Local Government Code Chapter 140.0045

Itemization of certain expenditures required in certain political subdivision budgets

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Proposed
State Legislative Lobbying	$41,000	$0	$0
Federal Legislative Lobbying	$67,750	$67,750	$67,750
Legal Advertising	$44,919	$22,583	$27,972

FINANCIAL POLICIES

Accounting, Budgeting, and Financial Reporting

1. The City will maintain its accounting records in accordance with state and federal laws and regulations. The City will report its financial condition and results of operations in accordance with generally accepted accounting principles as set forth by the Governmental Accounting Standards Board.

In Compliance: Yes	Comments: FY 2025 Annual Comprehensive Financial Report was issued March 24, 2026, with an unmodified "clean" opinion.

2. An independent certified public accounting firm will annually perform the City's financial and compliance audits in accordance with required applicable laws, regulations, and standards. The audit reports (and management letters, if issued) will be issued no later than 6 months following the fiscal year end.

In Compliance: Yes	Comments: The City's financial and compliance audits were complete in accordance with applicable requirements.

3. The audit opinion will be presented as part of the Annual Comprehensive Financial Report and will be issued no later than 6 months following fiscal year end.

In Compliance: Yes	Comments: Audit opinion is included in the FY 2025 Annual Comprehensive Financial Report.

Budget and Financial Planning

1. The City shall prepare an Annual Operating budget and submit it to the City Council in August, providing adequate time for Council's consideration prior to approval and adoption by Sept. 15th and in accordance with V.T.C.A, Local Government Code, Sections 102.001 et seq.

In Compliance: Yes	Comments: The FY 2027 Proposed Budget was presented to Council on August 4, 2026, and will be adopted by two readings of the ordinance on September 8 and 15, 2026.

2. The Annual Operating Budget shall be prepared such that recurring revenues plus net operating transfers will be sufficient to support recurring expenditures.

In Compliance: Yes	Comments: The FY 2027 Budget balanced with recurring revenues and net operating transfers supporting recurring expenditures in all funds.

3. Budgets are adopted at the fund level and expenditures from all operating funds shall not exceed the budgeted appropriations (as amended) for these funds. Internal service funds are considered an exception, where available balances are a result of expenditures that were lower than adopted and budgeted in prior years.

In Compliance: Yes	Comments: Expenditures were under budget in all funds in FY 2025.

FINANCIAL POLICIES (CONTINUED)

4. A Budget Analysis Report (BAR) will be prepared quarterly and provided to City Council. The BAR will include estimated year-end revenue and expenditures for operating funds, as well as business plan progress.

In Compliance: Yes	Comments: Budget Analysis Reports are completed quarterly and are provided to City Council.

5. Maintenance and replacement funding will be prioritized each year to ensure that capital facilities and equipment are sufficiently maintained to avoid service disruptions.

In Compliance: Yes	Comments: In FY 2027, funding is available in the Asset Management department budget as well as the Capital Budget.

6. Operating expenditures resulting from the Capital Improvement Program will be prioritized each year.

In Compliance: Yes	Comments: In FY 2027, funding was approved to open new Parks facilities included in the Capital Budget.

7. Charges for services and other revenues will be annually examined by the responsible department and adjusted as deemed necessary to respond to cost increases or any other changing circumstances. The City shall revise user fees and charges when necessary, as part of the budget process.

In Compliance: Yes	Comments: Departments are responsible for reviewing and adjusting fees in their purview annually. Fee increases are included as part of the annual budget process.

8. A 5-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.

In Compliance: Yes	Comments: The 5-year Financial Forecast was presented to Council at the Spring Council Planning Session on April 28, 2026.

9. A formal water rate study will be conducted when any one of the following criteria has been met in the water fund:
   - The cumulative change in system revenue requirements since the last study is 20% or greater;
   - Capital expenditures for any one function (i.e. treatment, transmission, storage, customer service, etc.) change by 20% of total capital costs;
   - The customer base changes materially due to annexation, changes in wholesale or other large customers, or other similar circumstances such that revisions to existing customer class definitions or cost allocations are required to preserve cost-of-service based rates;
   - New contracts for service to major customers (5 percent or more of total system usage) and new or substantially modified contracts for wholesale service from other public entities are signed; or
   - The City's policies change in such a way that a revised rate structure is necessary to meet stated objectives.

In Compliance: Yes	Comments: The Water Utilities Department completed a formal rate study with a consulting firm when it was last required in October 2021.

FINANCIAL POLICIES (CONTINUED)

Procurement

1. The primary governing authority for the City of Arlington's Procurement Policy shall be the City's Charter in conjunction with Texas Local Government Code (TLGC) Chapter 252, Purchasing and Contracting Authority of Municipalities.

In Compliance: Yes	Comments: Procurement staff facilitates and reviews all purchases that fall under TLGC 252 per Policy.

2. All procurement activity shall be governed by the Purchasing Manual, in accordance with applicable state and local government codes.

In Compliance: Yes	Comments: City wide purchasing procedures are based off the manual and policies. Updates will be made as needed to reflect organizational and legislative changes.

3. Professional and consulting contracts anticipated to be greater than $50,000 shall be governed by the Purchasing Manual, through the Finance Department and must have City Council approval before executed.

In Compliance: Yes	Comments: Select professional services and all consulting contracts are included in the policy and currently facilitated by procurement staff.

4. The City Manager or designee has the authority to approve a Request for Proposal (RFP) process for estimated expenditures below $1,000,000 for the length of the initial term of the contract.

In Compliance: Yes	Comments: The Office of Procurement still requires RFPs and construction related RFPs anticipated over $1,000,000 have a separate resolution and be presented before council for approval.

Investments

1. The governing authority for the City of Arlington's Investment Policy shall be Chapter 2256 of the Texas Government Code, cited as the Public Funds Investment Act and Chapter 2257 of the Texas Government Code, cited as the Collateral for Public Funds.

In Compliance: Yes	Comments: Investments comply with Ch. 2256 for FY 2025 and FY 2026 to date.

2. 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 exceeding TexPool fund

In Compliance: Yes	Comments: All investments were secure, incurring no realized losses while meeting all City cashflow needs for FY 2025 and FY 2026 to date.

3. The Investment Policy shall be approved by City Council each fiscal year.

In Compliance: Yes	Comments: The Investment Policy was approved Sept. 16, 2025, for FY 2026.

FINANCIAL POLICIES (CONTINUED)

Grants

1. The City shall seek a fair share of available State and Federal financial support unless conditions attached to that assistance are contrary to the City's best interests. Prior to applying for and accepting intergovernmental aid, the City will examine the matching requirements so that the source and availability of these funds may be determined before grant application is made and that the application complies with City Administrative Policy #4.

In Compliance: Yes	Comments: Grant matching requirements are considered as part of the budget process. Additional grant match requests were included in the FY 2027 budget.

2. 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.

In Compliance: Yes	Comments: The FY 2025 Single audit was complete by required due date of June 30, 2026.

Property Tax Collection

1. The City shall contract with the County for collections and encourage the Tax Assessor-Collector to follow an aggressive policy of collecting property tax revenues.

In Compliance: Yes	Comments: The County continues to collect greater than 94% of all current year collections while pursuing delinquent collections in FY 2026.

2. The City shall contract with the Tarrant Appraisal District (TAD), as required by state statute, for appraisal services of all property (real, business, and mineral). The City will also work with TAD on the economic development incentives including, but not limited to, abatements, Chapter 380 agreements, Tax Increment Reinvestment Zones (TIRZ), Public Improvement Districts (PID), Municipal Management Districts (MMD), etc.

In Compliance: Yes	Comments: The City and TAD continue to work together regarding the appraisals and economic development incentives.

3. The City shall contract with a third party for the collection of delinquent property tax. The collection fee shall be determined by the competitive process but will not exceed 20%.

In Compliance: Yes	Comments: The City has contracted with Linebarger to continue pursuing delinquent collection with a 15% collection fee

4. Finance will monitor collection efforts by the County and third party, and report results to Council as part of the Budget Analysis Report.

In Compliance: Yes	Comments: The City monitors collections on a monthly basis. Results are reported to Council as part of the Budget Analysis report.

FINANCIAL POLICIES (CONTINUED)

Self-Insurance & Retirement Funds

1. 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 in accordance with Governmental Accounting Standards Board (GASB) and actuarial requirements. The self-insurance program for workers' compensation and self-insurance programs shall be funded at the Actuarial Central Estimated confidence level.

In Compliance: Yes	Comments: Reviewed at least annually as part of most recent financial audit, actuarial reports, internal management reports, and budget reporting.

2. The funding status of all self-insurance funds will be reported annually.

In Compliance: Yes	Comments: Included in most recent Annual Comprehensive Financial Report footnotes.

3. Full-time employee retirement funds will be administered by Texas Municipal Retirement System (TMRS). Contributions will be made, at a minimum, in the amount determined by TMRS.

In Compliance: Yes	Comments: Reviewed at least annually; contributions updated in system for most recent fiscal year based on TMRS correspondence.

Fund Balance and Reserves

1. The City will maintain general fund reserves equivalent to 15% of recurring annual general fund expenditures. Reserves will be calculated and presented as combined, with the source footnoted.

In Compliance: Yes	Comments: For FY 2027, the City's reserves will total 20.0% of recurring General Fund expenditures, which is $17.90 million in excess of the 15% requirement.

2. The Business Continuity Reserve for budget stabilization shall be maintained to provide financial stability for the General Fund during an economic downturn, separate from General Fund reserves.

In Compliance: Yes	Comments: The current balance Business Continuity Reserve is $4,062,075.

3. The City will maintain reserves in the Water Utilities Fund, Storm Water Utility Fund and Street Maintenance Fund equal to a minimum of 60 days of recurring operating and maintenance expenses (excluding debt).

In Compliance: Yes	Comments: For FY 2027, Operating Reserves in the Water Utility Fund, Street Maintenance Fund and Storm Water Utility Fund will represent 60 days of expenses in those funds excluding debt and one-time expenses.

4. The City will maintain a Rate Stabilization Fund to assist in offsetting temporary increases to the budget and increases from mid-year settle-ups from Trinity River Authority (TRA) and Tarrant Regional Water District (TRWD). The fund shall not exceed 5% of the total Water Utilities expenditure budget. Use of this Fund will be authorized as part of the annual operating budget.

In Compliance: Yes	Comments: For FY 2027, the Rate Stabilization Fund balance will not exceed 5% of the total Water Utilities expenditure budget.

FINANCIAL POLICIES (CONTINUED)

5. The City's general fund unassigned ending balance may only be used for one-time purchases like capital equipment.

In Compliance: Yes	Comments: Unassigned ending balance was not appropriated in the FY 2027 budget.

6. All governmental and proprietary funds will have positive cash balances.

In Compliance: Yes	Comments: All funds reported positive cash balances as of September 30, 2025

7. The fund balance in the debt service fund shall be maintained at a minimum level of 4.0% of annual debt service expenditures and a maximum level of 10%.

In Compliance: Yes	Comments: Fund balance is estimated in both FY 2026 and FY 2027 to be maintained at 4% of annual debt service expenditures.

8. The fund balance in the Water Utility Interest and Sinking Fund and Storm Water Interest and Sinking Fund shall be maintained to ensure debt service payments.

In Compliance: Yes	Comments: Both Funds had cash above the debt service. Water has 3.27x coverage in net revenues / debt service. Stormwater has 4.38x coverage in total revenues / debt service.

9. The Water Utility Debt Service Reserve and Storm Water Debt Service (DS) Reserve shall be maintained in accordance with the covenants of the outstanding debt issues.

In Compliance: Yes	Comments: As of FY 2025 and planned for both FY 2026 and FY 2027, Water DS Reserve met bond covenants with 4.98x revenues / annual debt service. Storm Water had coverage of 3.75x revenues vs maximum debt service expenditures greater than the required 1.25x by the bond covenants that require a DS Reserve.

Debt Management

1. 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 30 years. An exception will be made if refunding Section 334 debt (venue) to the State maximum is determined to be necessary or advantageous.

In Compliance: Yes	Comments: All debt financings including transactions in FY 2026 have met this standard.

2. Interest earned on bond funds will be determined on an allocation basis and deposited to its respective fund to be used for approved projects. Interest earnings are considered appropriated when allocated.

In Compliance: Yes	Comments: Interest is calculated and appropriated on a monthly basis.

FINANCIAL POLICIES (CONTINUED)

3. Debt will not be used to fund current operating expenditures.

In Compliance: Yes	Comments: No debt was used for current operating expenditures.

4. Each year the City will adopt a capital improvement plan. The plan will recommend specific funding of projects for the current fiscal year and will identify projects for further consideration in years two through five.

In Compliance: Yes	Comments: The most recent CIP for City, Water Utility, and Stormwater were adopted December 9, 2025 and amended March 24, 2026.

5. 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 to maintain ratings on outstanding debt.

In Compliance: Yes	Comments: The City met with Moody's (Aa1), S&P (AAA), and Fitch (AA+) in June 2026. All ratings were affirmed.

6. All professional service providers shall be selected in accordance with the City's Procurement policy.

In Compliance: Yes	Comments: All providers selected were in accordance with the policy.

7. An advance or current refunding of outstanding debt shall only be considered when present value savings of at least 3.0% of the principal amount of the refunded bonds are produced, unless a debt restructuring, or bond covenant revisions are necessary. Savings from refundings are expected be distributed evenly over the life of the refunded bonds.

In Compliance: Yes	Comments: In FY 2026, the City executed a refunding for restructuring.

8. 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. Examples of a conduit issuer are special authorities, tax-increment financing districts, public improvement districts, or industrial development issuers.

In Compliance: Yes	Comments: Bracewell continues to be the City's Bond Counsel. They have issued opinions on every issuance.

9. 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 or risk management funding 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;

In Compliance: Yes	Comments: The City issued Certificates of Obligations (CO) for work at the Airport in August 2025.

FINANCIAL POLICIES (CONTINUED)

Debt Management – Ratio Targets

1. The ratio of tax-supported debt 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.

In Compliance: Yes	Comments: FY 2025 ratio was 1.16%. FY 2026 is projected at 1.27%.

2. The ratio of debt service expenditures to total expenditures (general fund operating expenditures and debt service combined) shall not exceed 20%.

In Compliance: Yes	Comments: FY 2025 ratio was 17.22%. FY 2026 is projected at 16.40%.

3. The ratio of outstanding tax-supported debt to population shall not exceed $1,350 (as of Feb 2022). The per capita amount will be revised matching Consumer Price Index (CPI) growth at least every three years. The new amount shall be presented to Council for approval in conjunction with the Capital Budget.

In Compliance: Yes	Comments: FY 2025 ratio was $1,203. FY 2026 is projected at $1,340.

4. 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. The analysis shall project the debt ratios described above both including and excluding Pension Obligation Bonds as well as any other applicable debt ratios. The ratio limits in numbers 1, 2, and 3 above are exclusive of the Pension Obligation Bonds.

In Compliance: Yes	Comments: All ratios were projected and presented to Council with the FY 2026 CIP on March 24, 2026.

Disclosure

1. 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 and state statutes. The Finance Department shall be responsible for the preparation of all disclosure documents and releases required under Rule 15c2-12 and state statutes.

In Compliance: Yes	Comments: All continuing disclosure requirements were met. FY 2025 Disclosure was posted on the Electronic Municipal Market Access (EMMA) on March 30, 2026.

2. Continuing disclosure will be reviewed by the City Manager's Office (CMO), Financial Advisor, Bond Counsel, and Disclosure Counsel prior to release. The filing shall be issued no later than 6 months following year-end. The filing shall be uploaded to EMMA and the City website.

In Compliance: Yes	Comments: All continuing disclosure requirements were met. FY 2025 Disclosure was posted on EMMA on March 30, 2026, after sign-off by CMO, FA, Bond Counsel, and Disclosure Counsel.

FINANCIAL POLICIES (CONTINUED)

3. All material event notices, defined by the SEC, shall be filed according to SEC regulations after the occurring event.

In Compliance: Yes	Comments: All material event notices were filed.

Financial Transparency and External Reviews

1. The City is a recipient of the Texas Comptroller of Public Accounts Transparency Stars program that recognizes local governments for going above and beyond their transparency efforts. The City has been awarded stars for each of the following areas:
   - Traditional Finances
   - Contracts and Procurement
   - Economic Development
   - Public Pensions
   - Debt Obligations
   - Open Government

   The City will annually update the website data to maintain the star designations.

In Compliance: Yes	Comments: FY 2025 data update complete.

2. As an additional independent confirmation of the quality of the City's financial reports, the City will annually seek to obtain the following awards from the Government Finance Officers Association (GFOA):
   - Certificate of Achievement in Financial Reporting for Annual Comprehensive Financial Report (ACFR)
   - Popular Annual Financial Reporting Award for Popular Annual Financial Report (PAFR)
   - Distinguished Budget Presentation Award for Annual Budget

In Compliance: Yes	Comments: All applications have been submitted for FY 2025 and are pending GFOA review.

3. As an additional independent confirmation of the quality of the City's procurement practices, the City will annually seek to obtain the Achievement of Excellence in Procurement Award from the National Procurement Institute.

In Compliance: Yes	Comments: Purchasing received the Achievement of Excellence in Procurement Award from the National Procurement Institute for FY 2025.

4. As an additional independent confirmation of the quality of the City's Investment Policy, the City will seek to obtain the Certificate of Distinction from the Government Treasurers' Organization of Texas (GTOT).

In Compliance: Yes	Comments: Currently the City's Cash and Debt Administrator has joined the GTOT Board which reviews Investment Policies statewide. Once off the Board, the city will return to obtaining this certification.

Adopted by City Council on September 16, 2025.

Appendices

GLOSSARY OF TERMS

Accrual Basis: Records revenues and expenses when they occur, not when cash moves.

Ad Valorem Tax: Property tax based on the value of taxable property.

Annual Comprehensive Financial Report (ACFR): Year-end report showing the city's financial condition.

Appraisal Review Board (ARB): Citizen board that resolves disputes about property valuations.

Appropriation: Authority to spend money for a specific purpose.

Assessed Valuation: Taxable value assigned to property by the appraisal district.

Audit: Independent review of financial records for accuracy and compliance.

Balanced Budget: Budget in which revenues meet or exceed expenditures.

Bifurcated Tax Rate: Property tax rate split between operations (M&O) and debt service (I&S).

Bond Election: Public vote authorizing issuance of bonds for capital projects.

Bond Rating: Score indicating the city's creditworthiness.

Bond Sales: Selling bonds to finance capital projects.

Budget: Plan for revenue and spending for the fiscal year.

Budget Analysis Report (BAR): Quarterly update on projected revenues and expenditures.

Business Plan: Department plan outlining goals and major initiatives.

Capital Budget: Budget for long-term capital projects.

Capital Expenditure: Spending on major assets or equipment.

Capital Improvement Program (CIP): Multi-year plan for infrastructure investments.

Capital Outlay: Capital purchases below CIP thresholds.

Certificate of Obligation: Debt issued without a bond election for capital needs.

Commercial Paper: Short-term debt used to manage project cash flow.

Convention & Event Services Fund: Fund supporting the Expo Center, the Arlington Convention & Visitors Bureau (ACVB), and cultural programs.

Debt Service: Payments on principal and interest for outstanding debt.

Deficit: When expenditures exceed revenues.

Depreciation: Loss of asset value over time.

Encumbrance: Funds reserved for obligations not yet paid.

Enterprise Fund: Self-supporting fund for business-like services.

Expenditure: Money spent to provide services or run programs.

Fiscal Year (FY): City's budget year, October 1 – September 30.

Franchise Fee: Payments from utilities for use of public rights-of-way.

GLOSSARY OF TERMS (CONTINUED)

Full-Time Equivalent (FTE): Measure representing one full-time position.

Fund: Separate financial account for specific activities.

Fund Balance: Remaining resources at year-end.

General Fund: Primary operating fund supporting most city services.

General Obligation Bonds: Voter-approved bonds repaid with property taxes.

Governmental Funds: Funds for tax-supported services.

Grant: External funding for specific programs or projects.

Homestead Exemption: Reduction in taxable value for homeowners.

Internal Service Fund: Fund for services provided to other city departments.

Issuing Debt: Borrowing funds to finance capital projects.

Levy: To impose a tax; also the total amount of taxes imposed.

Modified Accrual Basis: Governmental accounting that blends cash and accrual methods.

Net Position: Assets minus liabilities in proprietary funds and government-wide reporting.

No-New-Revenue Tax Rate: Rate that yields the same total revenue as prior year.

Operating Budget: Budget for daily operations and routine expenses.

Performance Measures: Indicators used to evaluate program effectiveness.

Priority: City Council-established strategic goal.

Program: Group of related activities advancing a specific goal.

Project: One-time initiative with a defined outcome.

Proprietary Funds: Funds for business-like activities of the city.

Reserve: Funds saved for future or emergency use.

Revenue: Money received from taxes, fees, and other sources.

Sales Tax: Tax on retail purchases; the City's share is 2% of Arlington's 8.25% total rate.

Service Charge: Fee for specific city services.

Special Revenue Fund: Fund with legally restricted revenue.

Street Maintenance Fund: Sales-tax-supported fund for street upkeep.

Tarrant Appraisal District (TAD): Agency that determines taxable property values in Arlington.

Tax Increment Reinvestment Zone (TIRZ): Financing tool capturing growth in property values.

Tax Rate: Amount of property tax per $100 of valuation.

Texas Municipal Retirement System (TMRS): Statewide retirement system covering City employees.

Transfer: Moving resources between funds.

GLOSSARY OF TERMS (CONTINUED)

Utility: Essential services such as water, electricity, or gas.

Voter-Approval Tax Rate: Tax rate above which voter approval is required.

Water & Sewer Fund: Enterprise fund supporting water and wastewater services.

Working Capital: Short-term resources available for operations.

PROPOSED FULL TIME POSITIONS

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
ASSET MANAGEMENT				
Administrative Aide I	1	0	0	0
Administrative Aide II	1	1	1	1
Administrative Analyst I	2	2	2	2
Architectural Engineering Technician	1	1	1	1
Building Maintenance Worker	2	2	2	2
Carpenter	4	4	4	4
Clean Corridor Program Specialist	4	0	0	0
Clean Corridor Program Supervisor	1	0	0	0
Code Compliance Manager	1	0	0	0
Code Compliance Officer	16	0	0	0
Code Compliance Technician	2	0	0	0
Construction Services Manager	1	1	1	1
Construction Specialist	3	3	3	3
Contract Coordinator	1	1	1	1
Contract Inspector	1	0	0	0
Custodial Services Administrator	1	1	1	1
Director of Asset Management	1	1	1	1
Electrician	3	3	3	3
Facility Services Manager	1	1	1	1
Facility Services Supervisor	1	1	1	1
Facility Systems Administrator	1	1	1	1
Field Operations Manager	5	0	0	0
Fleet Coordinator	1	0	0	0
Homeless Encampment Coordinator	1	0	0	0
HVAC Technician	7	7	7	7
Lead Tech Electrical	1	1	1	1
Lead Technician Carpentry	1	1	1	1
Lead Technician HVAC	1	1	1	1
Lead Technician Plumbing	1	1	1	1
Painter	2	2	2	2
Plumber	2	2	2	2
Senior Code Compliance Officer	14	0	0	0
Senior Data Financial Management Analyst	1	0	0	0
Solid Waste and Recycling Manager	1	1	1	1
Solid Waste and Recycling Services Coordinator	1	1	1	1
Substandard Structure Inspector	1	0	0	0
ASSET MANAGEMENT TOTAL	**89**	**40**	**40**	**40**
BUSINESS OUTREACH				
Business Outreach Coordinator	3	2	2	2
Business Outreach Manager	1	1	1	1
BUSINESS OUTREACH TOTAL	**4**	**3**	**3**	**3**
CITY ATTORNEY'S OFFICE				
Administrative Aide II	1	1	1	1
Administrative Services Coordinator II	1	1	1	1
Assistant City Attorney	3	3	3	3
Attorney I	2	2	3	3
Attorney II	8	8	7	7
City Attorney	1	1	1	1
Deputy City Attorney	2	2	2	2

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
CITY ATTORNEY'S OFFICE (cont.)				
Deputy City Attorney	2	2	2	2
Paralegal	5	5	5	5
Secretary	5	5	5	5
Senior Attorney	8	8	8	8
Senior Data Financial Management Analyst	1	1	1	1
Senior Office Assistant	2	1	1	1
CITY ATTORNEY'S OFFICE TOTAL	**39**	**38**	**38**	**38**
CITY AUDITOR'S OFFICE				
Assistant City Auditor	1	1	1	1
City Auditor	1	1	1	1
Internal Auditor	1	1	1	1
IT Auditor	1	1	1	1
Staff Auditor	1	1	1	1
CITY AUDITOR'S OFFICE TOTAL	**5**	**5**	**5**	**5**
CITY MANGER'S OFFICE				
Director of Community Development	1	1	1	1
City Manager	1	1	1	1
Deputy City Manager	2	1	1	1
CITY MANGER'S OFFICE TOTAL	**4**	**3**	**3**	**3**
CODE COMPLIANCE				
Administrative Aide I	0	0	1	1
Clean Corridor Program Specialist	0	0	4	4
Clean Corridor Program Supervisor	0	0	1	1
Code Compliance Director	0	0	1	1
Code Compliance Manager	0	0	1	1
Code Compliance Officer	0	0	16	16
Code Compliance Technician	0	0	2	2
Contract Inspector	0	0	1	1
Field Operations Manager	0	0	5	5
Homeless Encampment Coordinator	0	0	1	1
Senior Code Compliance Officer	0	0	14	14
Senior Data Financial Management Analyst	0	0	1	1
Substandard Structure Inspector	0	0	1	1
CODE COMPLIANCE TOTAL	**0**	**0**	**49**	**49**
COMMUNICATION & LEGISLATIVE AFFAIRS				
Action Center Agent	17	17	17	17
Action Center Manager	1	1	1	1
Administrative Aide I	1	1	1	1
Administrative Services Coordinator I	3	3	3	3
Broadcast Specialist	1	1	1	1
City Secretary	1	1	1	1
City Secretary Office Coordinator	3	3	3	2
Communication Coordinator	4	4	4	4
Council Assistant	1	1	1	1
Council Coordinator	2	2	2	2
Customer Care Supervisor	1	1	1	1
Deputy City Secretary	1	1	1	1
Design Communications Coordinator	1	1	1	1
Digital Media Editor	1	1	1	1
Director of Communications & Legislative Affairs	1	1	1	1
Executive Assistant to City Manager	1	1	1	1

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
COMMUNICATION & LEGISLATIVE AFFAIRS (cont.)				
Executive Assistant to Mayor Council	1	1	1	1
Intergovernmental Relations Manager	1	1	1	1
Managing Editor	1	1	1	1
Marketing Communication Manager	1	1	1	1
Vital Records Coordinator	1	1	1	1
Web Designer	1	1	1	1
COMMUNICATION & LEGISLATIVE AFFAIRS TOTAL	**46**	**46**	**46**	**45**
ECONOMIC DEVELOPMENT SERVICES				
Administrative Aide I	0	1	0	0
Clean Corridor Program Specialist	0	4	0	0
Clean Corridor Program Supervisor	0	1	0	0
Code Compliance Director	0	0	0	0
Code Compliance Manager	0	1	0	0
Code Compliance Officer	0	16	0	0
Code Compliance Technician	0	2	0	0
Contract Inspector	0	1	0	0
Economic Development Coordinator	1	1	0	0
Economic Development Director	1	1	0	0
Economic Development Specialist	1	1	0	0
Field Operations Manager	0	5	0	0
Homeless Encampment Coordinator	0	1	0	0
Senior Code Compliance Officer	0	14	0	0
Senior Data Financial Management Analyst	0	1	0	0
Senior Economic Development Specialist	1	1	0	0
Substandard Structure Inspector	0	1	0	0
ECONOMIC DEVELOPMENT SERVICES TOTAL	**4**	**52**	**0**	**0**
FINANCE				
Accounts Payable Clerk	2	2	2	2
Accounts Payable Supervisor	1	0	0	0
Administrative Aide II	4	3	3	3
Administrative Services Supervisor	1	1	1	1
Applications Specialist I	1	1	1	1
Applications Specialist II	1	1	2	2
Assistant Controller	1	1	1	1
Assistant Director of Procurement	0	0	1	1
Budget Administrator	3	3	2	2
Budget Analyst	2	2	2	2
Budget Manager	1	1	1	1
Buyer	1	1	1	1
Cash and Debt Administrator	1	1	1	1
Controller	1	1	1	1
Director of Finance, CFO	1	1	1	1
Financial Accountant	2	2	2	2
Financial Operations Manager	1	1	0	0
Payroll Supervisor	1	1	1	1
Public Funds Administrator	1	1	2	2
Purchasing Agent	4	4	2	2
Purchasing Manager	1	1	1	1
Senior Budget Analyst	1	1	2	2
Senior Financial Accountant	5	5	5	5
Senior Public Finance Analyst	2	2	1	1

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
FINANCE (cont.)				
Senior Purchasing Agent	1	1	3	3
Staff Accountant	2	2	2	2
Treasurer	1	1	1	1
Treasury Analyst	1	1	1	1
FINANCE TOTAL	**44**	**42**	**43**	**43**
FIRE				
Sworn:				
Fire Chief Director Emergency Management	1	1	1	1
Assistant Fire Chief	3	3	3	3
Fire Division Chief	6	6	6	6
Fire Battalion Chief	9	9	9	9
Fire Captain	20	20	20	20
Fire Lieutenant	59	59	59	59
Fire Apparatus Operator	95	95	95	95
Firefighter / Firefighter Trainee	240	240	240	281
Fire Division Chief / Fire Marshal	1	1	1	1
Fire Prevention Captain	2	2	2	2
Fire Prevention Lieutenant	4	4	4	4
Fire Prevention Specialist	10	10	10	10
Fire Prevention Inspector / Trainee	6	6	6	6
Civilian:				
Administrative Aide II	2	2	2	2
Administrative Analyst	1	1	1	1
Administrative Secretary	2	2	1	1
Administrative Support Coordinator	0	0	1	1
Ambulance Contract Compliance Administrator	1	1	1	1
Assistant Director Finance & Administration	1	1	1	1
Assistant to Fire Chief	1	1	1	1
Emergency Management Administrator	1	1	1	1
Emergency Management Coordinator	1	1	1	1
Epidemiologist	1	1	1	1
Fiscal Coordinator	1	1	1	1
Logistics & Budget Analyst	1	1	1	1
Logistics Assistant	2	2	2	2
Logistics Specialist	1	1	1	1
Media Technician	1	1	1	1
Office Assistant	1	1	1	1
Payroll Coordinator Fire	1	1	1	1
Purchasing Coordinator	1	1	1	1
Service Unit Assistant	2	2	2	2
Sworn Total	**456**	**456**	**456**	**497**
Civilian Total	**22**	**22**	**22**	**22**
FIRE TOTAL	**478**	**478**	**478**	**519**
CENTER FOR GRANTS INNOVATION & COMPLIANCE				
Senior Grants Developer	0	1	1	1
GRANTS INNOVATION & COMPLIANCE TOTAL	**0**	**1**	**1**	**1**
HUMAN RESOURCES				
Assistant Director Human Resources	1	1	1	1
Benefits Coordinator	1	1	1	1

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
HUMAN RESOURCES (cont.)				
Benefits Specialist	2	2	2	2
Civil Service Coordinator	1	1	1	1
Compensation Specialist	2	2	2	2
Director of Human Resources	1	1	1	1
Human Resources Assistant	2	2	2	2
Human Resources Consultant	6	6	6	6
Human Resources Coordinator	1	1	1	1
Human Resources Manager	2	2	2	2
Organizational Development Specialist	2	2	2	2
Risk Manager	1	1	1	1
Risk Specialist	1	1	1	1
Safety Specialist	1	1	1	1
Senior Attorney	1	1	1	1
HUMAN RESOURCES TOTAL	**25**	**25**	**25**	**25**
JUDICIARY				
Administrative Coordinator	1	1	1	1
Municipal Court Judge	3	3	3	2
Office Aide Assistant	1	1	1	1
Presiding Municipal Court Judge	1	1	1	1
JUDICIARY TOTAL	**6**	**6**	**6**	**5**
LIBRARIES				
Administrative Support Coordinator	1	1	1	1
Cataloging & Acquisition Assistant	1	0	0	0
Cataloging Assistant	2	2	2	2
Collection Development and Acquisitions Supervisor	1	1	1	1
Customer Service Assistant	15	15	15	15
Director of Library	1	1	1	1
Librarian Community Programing	11	11	11	11
Librarian Content & Collection	4	4	4	4
Library Administrator	3	3	3	3
Library Clerk II	3	3	3	3
Library Network Administrator	1	1	1	1
Library Program Specialist	6	6	6	6
Library Promotions Coordinator	2	1	1	1
Library Services Manager	8	8	8	8
Literacy Coordinator	2	1	1	1
Public Services Coordinator	8	8	8	8
Records Center Technician	0	2	2	2
User Support Specialist	1	1	1	1
LIBRARIES TOTAL	**70**	**69**	**69**	**69**
MUNICIPAL COURT				
Court Administrator Coordinator	1	1	1	1
Court Supervisor	2	2	2	2
Court System Administrator	1	1	1	1
Deputy Certified Court Clerk 1	2	1	1	1
Deputy Court Clerk II	11	10	10	10
Deputy Court Clerk III	12	12	12	12
Municipal Court Clerk Coordinator	4	4	4	4
Municipal Court Services Administrator	1	1	1	1
Staff Accountant	1	1	1	1
MUNICIPAL COURT TOTAL	**35**	**33**	**33**	**33**

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
PARKS AND RECREATION				
Administrative Aide I	1	1	1	1
Administrative Aide II	1	1	1	1
Administrative Coordinator	1	1	0	0
Administrative Services Coordinator II	1	0	0	0
Animal Care Manager	1	1	1	1
Animal Care Officer	2	2	2	2
Animal Care Technician	5	5	5	6
Animal Services Administrative Coordinator	2	2	2	2
Animal Services Manager	1	1	1	1
Animal Services Officer	8	8	8	8
Aquatics Program Coordinator	1	1	1	1
Asset Manager	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Parks and Recreation	3	3	2	2
Athletic Field Maintenance Supervisor	2	1	5	5
Building Maintenance Worker	1	1	1	1
Business Process Analyst	1	1	0	0
Business Services Manager	1	1	1	1
Carpenter	1	0	0	0
Center Programs Manager	1	1	1	1
Community Events Coordinator	1	1	0	0
Community Services Agent	3	2	2	3
Contract Inspector	1	1	1	1
Director of Parks and Recreation	1	1	1	1
Electronic Media Specialist	1	1	1	1
Facilities Operations Manager	1	1	1	1
Facility Maintenance Supervisor	1	1	1	1
Field Operations Manager	2	2	2	2
Fitness and Sports Program Coordinator	1	1	1	1
Fitness and Wellness Coordinator	1	1	1	1
Forester	1	1	1	1
General Manager	1	1	1	1
Guest Services Coordinator	2	2	2	2
Inventory Coordinator	1	1	1	1
Landscape Maintenance Supervisor	1	0	0	0
Landscape Technician	1	1	1	1
Lead Aquatics Maintenance Technician	1	1	1	1
Lead Indoor Lifeguard	2	2	2	0
Lead Irrigation Technician	1	1	1	1
Lead Landscape Technician	15	15	12	12
Marketing & Enterprise Development Manager	1	1	1	1
Marketing Aide	1	1	1	1
Marketing Enterprise Development Coordinator	1	1	1	1
Master Electrician	1	1	1	1
Mechanic	1	1	1	1
Operations Systems Administrator	1	1	1	1
Park District Supervisor	2	3	3	3
Parks Administrative Coordinator	0	0	2	2
Parks Chief Mechanic	1	1	1	1
Parks Fiscal Services Manager	1	1	1	1
Parks Operations Analyst	1	1	1	1
Parks Operations Manager	1	1	1	1

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
PARKS AND RECREATION (cont.)				
Parks Planning Manager	1	1	1	1
Parks Project Manager II	2	1	1	1
Parks Resource Manager	1	1	1	1
Playground Technician	1	1	1	1
Recreation Facility Manager	1	1	1	1
Recreation Program Coordinator	2	2	2	1
Senior Animal Servies Officer	2	2	2	2
Senior Irrigation Technician	2	2	2	2
Senior Landscape Technician	44	39	38	39
Service Representative	3	3	3	3
Special Events Coordinator	0	0	1	0
Sports Coordinator	1	1	1	1
Urban Forestry Land Manager	1	1	1	1
Veterinary Technician	1	1	1	1
PARKS AND RECREATION TOTAL	**149**	**139**	**138**	**137**
PLANNING & DEVELOPMENT SERVICES				
Administrative Services Coordinator II	1	1	1	1
Administrative Support Supervisor	1	1	1	1
Assistant Building Official	1	1	1	1
Assistant Director Land Development Services	1	1	1	1
Building Official	1	1	1	1
Business Services Manager	1	1	1	1
Civil Engineer	1	1	0	0
Combination Inspector	7	7	7	7
Customer Experience Specialist	1	1	1	1
Customer Service Representative	2	2	2	2
Development Coordinator	1	1	1	1
Development Services Supervisor	1	1	1	1
Director of Planning and Development Services	1	1	1	1
Engineering Operations Manager	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Health Specialist	8	8	8	8
Field Inspections Supervisor	1	1	1	1
Gas Well Coordinator	1	1	1	1
Gas Well Specialist	1	1	1	1
GIS Technician III	1	1	1	1
Graduate Engineer	1	1	2	2
Health Services Analyst	1	1	1	1
Health Services Manager	1	1	1	1
Permit Technician	2	2	2	2
Planner	3	3	3	3
Planning Assistant	3	3	3	3
Planning Manager	2	2	2	3
Planning Technician	2	2	2	2
Plans Examiner	3	3	3	3
Plans Examiner Supervisor	1	0	0	0
Principal Planner	3	3	3	4
Project Engineer	3	3	3	3
Senior Combination Inspector	3	3	3	3
Senior Customer Service Representative	3	2	2	2
Senior Data Financial Management Analyst	1	1	1	1
Senior Environmental Health Specialist	2	2	2	2

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
PLANNING & DEVELOPMENT SERVICES (cont.)				
Senior Planner	2	2	2	2
Senior Plans Examiner	2	2	2	2
Streetscape Inspector	2	2	2	2
PLANNING & DEVELOPMENT SERVICES TOTAL	**74**	**72**	**72**	**74**
POLICE				
Sworn:				
Police Chief	1	1	1	1
Assistant Police Chief	3	2	2	2
Deputy Police Chief	9	8	8	8
Police Lieutenant	26	26	26	26
Police Sergeant	107	104	104	104
Police Officer / Recruit	566	566	566	590
Civilian:				
Accounting Aide	1	1	1	1
Administrative Aide	5	5	5	5
Administrative Analyst II Police	1	0	0	0
Application Developer	1	1	1	1
Assistant Director	1	1	1	1
Assistant to Police Chief	1	1	1	1
Budget Analyst	1	1	1	1
Business Resource Manager	1	1	1	1
Community Services Assistant	1	1	1	1
Crime Analysis Supervisor	1	1	1	1
Crime And Intelligence Analyst	7	7	7	7
Crime Scene Investigator 1	2	2	2	2
Crime Scene Investigator 2	2	2	2	2
Crime Scene Investigator 3	8	8	7	7
Crime Scene Supervisor	0	0	1	1
Crisis Intervention Specialist	8	8	7	7
Crisis Intervention Supervisor	0	0	1	1
Database Administrator	1	1	1	1
Design Communications Coordinator	1	1	1	1
Detention Officer	33	33	33	33
Detention Supervisor	3	3	3	3
Digital Evidence Specialist	7	7	7	7
Digital Evidence Supervisor	1	1	1	1
Evidence and Property Control Specialist	10	10	10	10
Fiscal Coordinator	1	1	1	1
Fleet Specialist	3	2	2	2
Grants Coordinator	1	1	1	1
Health and Wellness Program Coordinator	1	1	1	1
Intermediate Account Clerk	3	3	3	3
Investigative Aide	6	6	5	5
Jail Administrative Aide	7	7	7	7
Lead Detention Officer	3	3	3	3
Office Assistant	15	10	11	11
Office Coordinator	4	4	4	4
Operations Analyst II	1	1	1	1
Payroll Coordinator	1	1	1	1
Police Chaplain	1	1	1	1
Police Media Relations Coordinator	2	2	2	2

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
POLICE (cont.)				
Police Resource Management Supervisor	1	1	1	1
Police Service Assistant	0	0	3	3
Police Service Assistant II	8	8	5	5
Police Service Specialist	12	12	12	12
Police Supply Specialist	0	1	1	1
Police Technology Specialist	2	2	2	2
Police Technology System Administrator	1	1	1	1
Policy and Accreditation Manager	1	1	1	1
Records Management System Specialist	1	1	1	1
Records Services Assistant	23	19	19	19
Records Services Manager	1	1	1	1
Records Services Supervisor	4	3	3	3
School Violence Prevention Program Coordinator	1	1	1	1
Senior Clerk	1	1	1	1
Technology Manager	1	1	1	1
Training Development Specialist	1	1	1	1
Victim Services Analyst	1	1	1	1
Victim Services Assistant	1	1	1	1
Victim Services Coordinator	1	1	1	1
Victim Services Counselor	2	2	2	2
Warrant Clerk	3	3	3	3
Youth Family Specialist	1	1	1	1
Sworn Total	**712**	**707**	**707**	**731**
Civilian Total	**213**	**202**	**202**	**202**
POLICE TOTAL	**925**	**909**	**909**	**933**
PUBLIC WORKS				
Administrative Aide I	2	2	2	2
Asset Specialist	2	2	2	2
Asset System Administrator	1	1	1	1
Asset System Analyst	1	1	1	1
Assistant Director Public Works	2	2	2	2
Budget Administrator	1	1	1	1
Business Services Manager	1	1	1	1
Civil Engineer	2	2	3	3
Construction Services Manager	1	1	1	1
Contract Administrator	1	1	1	1
Contract Coordinator	1	1	1	1
Director of Public Works	1	1	1	1
Engineering Coordinator	1	1	1	1
Engineering Technician	4	4	4	4
Field Survey Technician	2	2	2	2
Graduate Engineer	3	3	2	2
Information Systems Coordinator	1	1	1	1
Inspections Supervisor	2	2	2	2
Operations Analyst II	1	1	1	1
Project Engineer	2	2	2	2
Public Works Inspector	14	14	14	14
Public Works Warehouse Supervisor	1	1	1	1
Public Works Warehouse Supervisor	1	1	1	1
Senior Engineer	2	2	2	2

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
PUBLIC WORKS (cont.)				
Senior Traffic Management Center Operator	1	1	1	1
Traffic Management Center Operator	2	2	2	2
Traffic Signal System Engineer	1	1	1	1
PUBLIC WORKS TOTAL	**53**	**53**	**53**	**53**
STRATEGIC INITIATIVES				
Administrative Aide II	1	1	1	1
Administrative Analyst	1	1	1	1
Business Intelligence Analyst	1	1	1	0
Director of Office of Strategic Initiatives	1	1	1	1
Economic Development Coordinator	0	0	1	0
Economic Development Specialist	0	0	1	1
Operations Analyst II	1	1	1	1
Planning Manager	2	2	2	1
Principal Planner	1	1	1	0
Public Works Inspector	1	0	0	0
Real Estate Manager	1	1	1	1
Real Estate Representative	3	2	2	2
Right-of-Way Inspector	0	1	1	1
Right-of-Way Technician Supervisor	1	1	1	1
Senior Economic Development Specialist	0	0	1	1
STRATEGIC INITIATIVES TOTAL	**14**	**13**	**16**	**12**
TRANSPORTATION				
Director of Transportation	1	1	1	1
Grants Coordinator II	1	1	1	1
Planning Manager	1	1	1	1
Principal Planner	1	1	1	1
Senior Data Financial Management Analyst	1	1	1	1
TRANSPORTATION TOTAL	**5**	**5**	**5**	**5**
GENERAL FUND TOTAL	**2,069**	**2,032**	**2,032**	**2,092**
AVIATION FUND				
Airport Maintenance Technician	5	5	5	5
Airport Manager	1	1	1	1
Airport Operations Supervisor	1	1	1	1
Assistant Airport Manager	1	1	1	1
Concierge Representative	4	4	4	4
Concierge Representative Supervisor	1	1	1	1
Fixed Base Operator General Manager	1	1	1	1
Line Service Supervisor	1	1	1	1
Line Service Technician	9	9	9	9
Office Coordinator	1	1	1	1
Transportation Accounting Analyst	1	1	1	1
AVIATION FUND TOTAL	**26**	**26**	**26**	**26**
COMMUNICATION SERVICES FUND				
911 Calltaker / Dispatcher	88	88	88	88
Applications Specialist II	2	2	2	2
Communications Services Administrator	1	1	1	1
Communications Services Manager	3	3	3	3
Communications Supervisor	13	13	13	13
Communications Training Analyst	4	4	4	4
Service Unit Assistant	2	2	2	2
COMMUNICATION SERVICES FUND TOTAL	**113**	**113**	**113**	**113**

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
CONVENTION EVENT SERVICES FUND				
Administrative Aide II	1	1	1	0
Assistant Director Convention Center	1	1	1	0
Booking Coordinator	1	1	1	1
Building Operations Superintendent	1	1	1	0
Business Analyst	1	1	1	0
Business Operations Administrator	1	1	1	1
Convention & Event Administrator	1	1	0	0
Custodian	5	5	5	2
Deputy Director of Special Events and Venues	0	1	1	1
Director of Convention Event Services	1	0	0	0
Event Coordinator	3	3	3	3
Event Services Worker	5	5	5	0
Facility Systems Administrator	1	1	1	0
Facility Systems Specialist	4	4	4	1
Operations Crew Leader	3	3	3	2
Senior Data Financial Management Analyst	1	1	1	1
Special Events Coordinator	0	0	0	1
Special Events Manager	0	0	1	1
CONVENTION EVENT SERVICES FUND TOTAL	**30**	**30**	**30**	**14**
DOCUMENT SERVICES FUND				
Asset Specialist	1	0	0	0
Document Services Manager	1	0	0	0
Mail Clerk II	1	0	0	0
Records Center Technician	2	0	0	0
DOCUMENT SERVICES FUND TOTAL	**5**	**0**	**0**	**0**
FLEET SERVICES FUND				
Budget Analyst	1	1	1	1
Fleet Coordinator	0	1	1	1
Fleet Manager	1	1	1	1
FLEET SERVICES FUND TOTAL	**2**	**3**	**3**	**3**
INFORMATION TECHNOLOGY SUPPORT FUND				
Administrative Analyst I	2	2	2	2
Applications Specialist I	4	4	4	4
Applications Specialist II	8	8	8	8
Asset Specialist	0	1	1	1
Assistant Director Chief Information Security Officer	1	1	1	1
Chief Information Officer	1	1	1	1
Database Administrator	2	2	2	2
Fiber and Structured Cabling Specialist	1	1	1	1
GIS Architect	1	1	1	1
GIS Developer	1	1	1	1
Governance Risk and Compliance Manager	1	1	1	1
Information Security Operations Manager	1	1	1	1
IT Business Services Manager	1	1	1	1
IT Manager	8	8	8	8
IT Project Manager	7	6	6	6
IT Reporting Specialist	1	1	1	1
IT Support Engineer	1	1	1	1
IT Support Specialist	8	8	8	8
Network Administrator	3	3	3	3
Network Engineer	3	3	3	3

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
INFORMATION TECHNOLOGY SUPPORT FUND (cont.)				
Senior Information Security Analyst	2	2	2	2
Systems Engineer	7	7	7	7
Web Administrator	2	2	2	2
Web Analyst	1	1	1	1
INFORMATION TECHNOLOGY TOTAL	**67**	**67**	**67**	**67**
PARKS PERFORMANCE FUND				
Aquatics Maintenance Technician II	2	2	2	2
Aquatics Manager	1	1	1	1
Aquatics Program Coordinator	1	1	1	1
Assistant Golf Course Superintendent	3	3	3	3
Assistant Golf Professional	6	6	6	6
Assistant Restaurant Manager	2	2	2	2
Assistant Tennis Professional	2	2	2	2
Athletic Programs Manager	1	1	1	1
Athletics Facility Manager	2	2	2	2
Banquet Sous Chef	1	1	1	1
Business Operations Administrator	1	1	1	1
Catering Sales Assistant	1	1	1	1
Catering Sales Coordinator	1	1	1	1
Customer Service Representative	4	4	4	4
Executive Chef	1	1	1	1
First Assistant Golf Professional	3	3	3	3
Food and Beverage Manager	1	1	1	1
Golf Chief Mechanic	3	3	3	3
Golf Course Superintendent II	2	2	2	2
Golf Services Manager	1	1	1	1
Guest Services Coordinator	1	1	2	2
Head Golf Professional	3	3	3	3
Irrigation Technician	1	1	1	1
Landscape Technician	2	2	2	2
Lead Indoor Lifeguard	2	2	2	1
Line Cook	3	3	3	3
Parks Project Manager I	1	1	1	1
Recreation Facility Manager	4	4	4	4
Recreation Program Coordinator	3	3	3	4
Rental & Event Services Coordinator	0	0	3	3
Rental & Events Services Manager	0	0	1	1
Rental & Lake Services Coordinator	3	3	0	0
Rental Services Manager	1	1	0	0
Restaurant Manager	2	2	2	2
Senior Landscape Technician	23	23	23	23
Service Representative	1	1	0	0
Service Unit Assistant	1	1	1	1
Sports Coordinator	1	1	1	1
Sports Program Coordinator	1	1	1	1
Strategic Initiatives Manager	0	0	0	1
Superintendent Golf Course Maintenance	1	1	1	1
Tennis Pro Shop Attendant	1	1	1	1
Tennis Services Manager	1	1	1	1
Tournament and Event Coordinator	1	1	1	1
PARKS PERFORMANCE FUND TOTAL	**96**	**96**	**96**	**97**

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
STORM WATER UTILITY FUND				
Asset System Analyst	1	1	1	1
Assistant Director Public Works	1	1	1	1
Civil Engineer	2	2	3	3
Concrete Specialist	1	1	1	1
Engineering Technician	2	2	2	2
Environmental Education Specialist	1	1	1	1
Environmental Specialist	7	7	7	7
Field Operations Crew Chief	2	2	2	2
Field Operations Specialist	4	4	4	4
Graduate Engineer	5	5	4	4
Heavy Equipment Specialist	5	5	5	5
Project Engineer	1	1	1	1
Public Works Operations Supervisor	1	1	1	1
Senior Engineer	2	2	2	2
Senior Environmental Specialist	2	2	2	2
Storm Water Fund Administrator	1	1	1	1
Storm Water Specialist	1	1	1	1
Stormwater Quality Manager	1	1	1	1
STORM WATER UTILITY FUND TOTAL	**40**	**40**	**40**	**40**
STREET MAINTENANCE FUND				
Administrative Aide I	2	2	2	2
Asset System Analyst	1	1	1	1
Field Operations Crew Chief	12	12	12	12
Field Operations Specialist	40	40	40	40
Heavy Equipment Specialist	6	6	6	6
Markings Specialist	2	2	2	2
Public Works Operations Manager	2	2	2	2
Public Works Operations Supervisor	5	5	5	5
Sign Specialist	5	5	5	5
Signal Specialist I	9	9	9	9
Signal Specialist II	2	2	2	2
Streetlight Specialist	6	6	6	6
STREET MAINTENANCE FUND TOTAL	**92**	**92**	**92**	**92**
WATER UTILITIES FUND				
Administrative Secretary	3	3	2	2
Applications Specialist II	3	3	3	3
Asset Information Specialist	7	7	7	7
Asset Information Supervisor	1	1	1	1
Asset Management Engineer	1	1	1	1
Assistant Director	4	4	4	4
Assistant Manager Laboratory	1	1	1	1
CAD Technician	1	1	1	1
Capital Projects Aide	1	1	1	1
Capital Projects Supervisor	1	1	1	1
Chief Electrical Technician	1	1	1	1
Chief Maintenance Technician	3	3	3	3
Civil Engineer	2	2	2	2
Communication Coordinator	1	1	1	1
Community Services Educator	0	0	0	1
Contract Administrator	1	1	1	1
Customer Assistant	3	3	3	3

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
WATER UTILITIES FUND (cont.)				
Customer Care Business Services Manager	1	1	1	1
Customer Care Supervisor	2	2	2	2
Customer Information System Analyst	1	1	1	1
Deputy City Manager	1	1	1	1
Director of Water Utilities	1	1	1	1
Electrical Systems Supervisor	1	1	1	1
Electrical Technician	2	0	0	0
Electrical Technician Trainee	1	1	1	1
Engineering Information Specialist	1	1	1	1
Field Operations Sector Manager	3	3	3	3
GIS Analyst	1	1	1	1
GIS Applications Administrator	1	1	1	1
GIS Applications Developer	1	1	1	1
GIS Supervisor	1	1	1	1
GIS Technician II	3	3	3	3
Graduate Engineer	3	3	3	3
Information Security Engineer	1	0	0	0
Inventory Coordinator	2	2	2	2
Lab Services Manager	1	1	1	1
Laboratory Analyst	3	3	3	3
Laboratory Specialist	2	3	3	3
Laboratory Technician	2	2	2	2
Lead Utility Technician	11	10	7	7
Marketing Aide	1	1	1	1
Mechanical Technician	3	3	3	3
Mechanical Technician Trainee	2	2	2	2
Meter Services Manager	0	1	1	1
Office Assistant	1	1	1	1
Office Coordinator	1	1	1	1
Operation Support Supervisor	1	1	1	1
Operations Support Manager	1	1	1	1
Procurement & Operations Administrator	0	0	1	1
Project Engineer	0	0	0	1
Purchasing Agent	1	1	1	1
Sample Collector	1	1	1	1
SCADA Specialist	2	2	2	2
Senior Data Financial Management Analyst	1	1	1	1
Senior Engineer	3	3	3	3
Senior Utilities Customer Service Representative	2	2	2	2
Senior Utility Technician	17	17	22	25
Treatment Operations Supervisor	2	1	1	1
Treatment Technician	3	2	2	4
Treatment Technician II	10	11	13	13
Treatment Technician Trainee	3	3	1	1
Trenchless Crew Foreman	0	0	2	2
Utilities Accounting Analyst	2	2	2	2
Utilities Customer Services Representative	5	5	5	5
Utilities Dispatcher	2	2	2	2
Utilities Environmental Analyst	3	3	3	3
Utility Cybersecurity Analyst	0	0	0	1
Utility Services Crew Chief	2	2	2	2
Utility Services Leader	5	5	5	5

	Actual FY 2025	Budgeted FY 2026	Estimated FY 2026	Proposed FY 2027
WATER UTILITIES FUND (cont.)				
Utility Services Supervisor	2	2	2	2
Utility Services Worker I	4	4	3	3
Utility Services Worker II	21	21	22	24
Utility Technician	5	5	11	11
Utility Technician Apprentice	18	21	13	13
Warehouse Inventory Clerk	3	3	3	3
Water and Sewer Crew Chief	21	21	19	19
Water Conservation Supervisor	1	1	1	1
Water Operations Administrator	1	1	1	1
Water Quality and Regulatory Affairs Manager	0	1	1	1
Water Resource Services Manager	1	1	1	1
Water Resource Technician	3	3	3	3
Water Treatment Facilities Assistant Manager	6	6	6	6
Water Utilities Field Operations Supervisor	4	4	4	4
Water Utilities Training Administrator	1	1	1	1
Water Wastewater Model Engineer	1	1	1	1
WATER UTILITIES FUND TOTAL	**246**	**247**	**247**	**257**
OPERATING BUDGET FUNDS TOTAL	**2,786**	**2,746**	**2,746**	**2,801**
NON-OPERATING BUDGET FUNDS				
ARLINGTON TOMORROW FOUNDATION				
Executive Director	1	1	1	1
ARLINGTON TOMORROW FOUNDATION TOTAL	**1**	**1**	**1**	**1**
ECONOMIC DEVELOPMENT CORPORATION (EDC)				
Assistant Executive Director	2	2	2	2
Business Intelligence Analyst	0	0	0	1
Director of Innovation & Entrepreneurship	1	1	1	1
Director of Targeted Attractions & State Affairs	1	1	1	1
Economic Development Corporation Coordinator	1	1	1	1
Executive Director	1	1	1	1
Operations and Events Administrator	1	1	1	1
Program Manager	2	2	2	2
EDC TOTAL	**9**	**9**	**9**	**10**
EMERGENCY PHYSICIANS' ADVISORY BOARD (EPAB)				
EMS Clinical Coordinator	1	1	1	1
Operations Analyst	1	1	1	1
EPAB TOTAL	**2**	**2**	**2**	**2**
THRIFT FUND				
Retirement Benefits Coordinator	1	1	1	1
THRIFT FUND TOTAL	**1**	**1**	**1**	**1**
NON-OPERATING BUDGET FUNDS TOTAL	**13**	**13**	**13**	**14**
GRANT FUNDS				
Code Compliance	2	2	2	2
Fire	68	68	68	68
Grants Management	12	12	12	12
Handitran	27	27	27	27
Housing	51	52	52	52
Judiciary	9	9	11	11
Libraries	1	2	2	2
Police	34	34	34	34
GRANT FUNDS TOTAL	**204**	**206**	**208**	**208**
CITY-WIDE TOTAL	**3,003**	**2,965**	**2,967**	**3,023**

PROPOSED POSITIONS ADDS & CUTS

GENERAL FUND		
Eliminated Vacant Positions		
-1	CSO Coordinator	CLA
-1	Economic Development Coordinator	OSI
-1	Municipal Court Judge	Judiciary
-1	Lead Indoor Lifeguard	Parks
-4	**Total**	
Positions Moved To Other Funds		
-1	Lead Indoor Lifeguard	Parks
-1	Recreation Program Coordinator	Parks
-1	Special Events Coordinator	Parks
-1	Business Intelligence Analyst	OSI
-4	**Total**	
Added Positions		
41	Firefighters	Fire
1	Animal Care Technician	Parks
1	Community Services Agent	Parks
1	Senior Landscape	Parks
24	Police Officers	Police
68	**Total**	
60	**Net General Fund Total**	

CONVENTION EVENT SERVICES FUND	
-1	Administrative Aide II
-1	Assistant Director Convention Center
-1	Building Operations Superintendent
-1	Business Analyst
-3	Custodians
-5	Event Services Workers
-1	Facility Systems Administrator
-3	Facility Systems Specialists
-1	Operations Crew Leader
1	Special Events Coordinator
-16	**Total**

PARKS PERFORMANCE FUND	
-1	Lead Indoor Lifeguard
1	Strategic Initiatives Manager
1	Recreation Program Coordinator
1	**Total**

WATER UTILITIES FUND	
1	Community Services Educator
1	Project Engineer
3	Senior Utility Technicians
2	Treatment Technicians
1	Utility Cybersecurity Analyst
2	Utility Services Worker II
10	**Total**

55 TOTAL POSITION CHANGES

TAX RATE CALCULATION WORKSHEET

2026 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Arlington, Texas Taxing Unit Name	(817) 459-6259 Phone *(area code and number)*
101 S. Mesquite Street, Arlington TX 76010 Taxing Unit's Address, City, State, ZIP Code	www.Arlingtontx.gov Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.[1] Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

https://www.arlingtontx.gov/tax

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[2]	$ 41,455,192,477
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[3]	$ 5,216,401,772
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 36,238,790,705
4.	**Prior year total adopted tax rate.**	$ 0.629800 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** **A. Original prior year ARB values:** $ 6,943,578,438 **B. Prior year values resulting from final court decisions:** -$ 6,038,752,045 **C. Prior year value loss.** Subtract B from A.[4]	$ 904,826,393

[1] Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(14)
[4] Tex. Tax Code §26.012(13)

Form developed by: Texas Comptroller of Public Accounts, Property Tax Assistance Division

For additional copies, visit: **comptroller.texas.gov/taxes/property-tax**

50-856 • 5-26/15

2026 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** $ 1,377,690,897 **B. Prior year disputed value:** - $ 206,653,641 **C. Prior year undisputed value.** Subtract B from A. [5]	$ 1,171,037,256
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 2,075,863,649
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 38,314,654,354
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year.** Enter the prior year value of property in deannexed territory. [6]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: $ 54,260,860 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 554,858,771 **C. Value loss.** Add A and B. [7]	$ 609,119,631
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. **A. Prior year market value:** $ 0 **B. Current year productivity or special appraised value:** - $ 0 **C. Value loss.** Subtract B from A. [8]	$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 609,119,631
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. [9] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 3,035,976,970
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 34,669,557,753
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 218,348,875
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [10]	$ 1,734,732
17.	**Adjusted prior year levy with refunds.** Add Lines 15 and 16. [11]	$ 220,083,607

[5] Tex. Tax Code §26.012(13)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.012(15)
[9] Tex. Tax Code §26.03(c)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012(13) and (15)

2026 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [12]	
	A. **Certified values:** ..... $ 42,299,275,649	
	B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: ..... + $ 0	
	C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - $ 30,731,215	
	D. **Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. [13] Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.[14] Enter the total from Form 50-110 ..... - $ 3,190,341,963	
	E. **Total current year value.** Add A and B, then subtract C and D.	$ 39,078,202,471
19.	**Total value of properties under protest or not included on certified appraisal roll.** [15]	
	A. **Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [16] ..... $ 732,826,422	
	B. **Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [17] ..... + $ 11,005,772	
	C. **Total value under protest or not certified.** Add A and B.	$ 743,832,194
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[18]	$ 4,815,152,471
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [19] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[20] If completing this line, the taxing unit must include supporting documentation in Section 9.[21] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[22]	$ 35,006,882,194
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [23]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [24]	$ 420,696,567

[12] Tex. Tax Code §§26.012(6) and 26.04(c-2)
[13] Tex. Tax Code §26.03(c)
[14] Tex. Tax Code §26.03(e)
[15] Tex. Tax Code §26.01(c) and (d)
[16] Tex. Tax Code §26.01(c)
[17] Tex. Tax Code §26.01(d)
[18] Tex. Tax Code §26.012(6)(B)
[19] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[20] Tex. Tax Code §26.012(1-a)
[21] Tex. Tax Code §26.04(d-3)
[22] Tex. Tax Code §26.012(6)
[23] Tex. Tax Code §26.012(17)
[24] Tex. Tax Code §26.012(17)

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Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 420,696,567
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 34,586,185,627
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100.[25]	$ 0.636334 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate.[26]	$ 0 /$100

Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the tax rate. The type of taxing unit will determine the rate components that apply to a taxing units' overall voter-approval tax rate.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.[27] This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.4446000 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet*.	$ 38,314,654,354
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 170,346,953
32.	**Adjusted prior year levy for calculating NNR M&O rate.** **A.** **M&O taxes refunded for years preceding the prior tax year.** Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year. + $ 1,207,252 **B.** **Prior year taxes in TIF.** Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. – $ 16,879,344 **C.** **Prior year transferred function.** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- $ 0 **D.** **Prior year M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. $ -15,672,092 **E.** Add Line 31 to 32D.	$ 154,674,862
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet*.	$ 34,586,185,627
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.447216 /$100

[25] Tex. Tax Code §26.04(c)
[26] Tex. Tax Code §26.04(d)
[27] Tex. Tax Code §26.012(3)

2026 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts — Form 50-856

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
35.	**Rate adjustment for state criminal justice mandate.** [28]		
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	$ 0	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	– $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0 /$100
36.	**Rate adjustment for indigent health care expenditures.** [29]		
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	$ 0	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose.	– $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0 /$100
37.	**Rate adjustment for county indigent defense compensation.** [30]		
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose.	$ 0	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0 /$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100.	$ 0 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0 /$100
38.	**Rate adjustment for county hospital expenditures.** [31]		
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.	$ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0 /$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100.	$ 0 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0 /$100

[28] Tex. Tax Code §26.044
[29] Tex. Tax Code §26.0441
[30] Tex. Tax Code §26.0442
[31] Tex. Tax Code §26.0443

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Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. **A.** **Amount appropriated for public safety in the prior year.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. $ 0 **B.** **Expenditures for public safety in the prior year.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year $ 0 **C.** Subtract B from A and divide by Line 33 and multiply by $100 $ 0 /$100 **D.** Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	$ 0.4472157 /$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. **A.** Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent $ 0 **B.** Divide Line 41A by Line 33 and multiply by $100 $ 0 /$100 **C.** Add Line 41B to Line 40.	$ 0.4472157 /$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	$ 0.4628683 /$100
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** [32] If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate a rate equal to the lesser of: **A.** The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 [33] $ /$100 **- or -** **B.** The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. [34] Complete Section 5 through Line 68 to complete D42(B). a. Enter the **disaster relief cost.** $ b. **Disaster relief rate.** Divide Line D42(B)(a) by Line 26 and multiply by 100 $ /$100 c. Add Line D42(B)(b) to Line 42. $ /$100 d. Enter the **current year unused increment rate** from Line 68 $ /$100 e Add Line D42(c) to Line D42(d). $ /$100 The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. **C.** Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). [35] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	$ /$100

[32] Tex. Tax Code §26.042
[33] Tex. Tax Code §26.042(a-2)(1)
[34] Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)
[35] Tex. Tax Code §26.042(a-2)

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Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [36] Enter debt amount ..... $ 73,098,132 **B.** Subtract **unencumbered fund amount** used to reduce total debt. ..... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) ..... – $ 0 **D.** Subtract **amount paid** from other resources ..... – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 73,098,132
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [37]	$ 0
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 73,098,132
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [38] ..... 100.00 % **B.** Enter the prior year actual collection rate. ..... 99.66 % **C.** Enter the 2024 actual collection rate. ..... 98.83 % **D.** Enter the 2023 actual collection rate. ..... 98.94 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [39]	100.00 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 73,098,132
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 35,006,882,194
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.208811 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.671679 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	$ 0.208811 /$100
51.	**COUNTIES ONLY.** Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	$ 0 /$100

[36] Tex. Tax Code §26.012(7)
[37] Tex. Tax Code §§26.012(10) and 26.04(b)
[38] Tex. Tax Code §26.04(b))
[39] Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters.[40] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ _____
53.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.[41] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.[42] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ _____
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ _____
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ _____/$100
56.	**Current year NNR tax rate, unadjusted for sales tax.**[43] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ _____/$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ _____/$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[44] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *M&O and Debt Tax Rate Worksheet*.	$ _____/$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ _____/$100

SECTION 4: Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ.[45] The taxing unit shall provide its tax assessor-collector with a copy of the letter.[46]	$ _____
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ _____
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ _____/$100
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	$ _____/$100

[40] Tex. Tax Code §26.041(d)
[41] Tex. Tax Code §26.041(i)
[42] Tex. Tax Code §26.041(d)
[43] Tex. Tax Code §26.04(c)
[44] Tex. Tax Code §26.04(c)
[45] Tex. Tax Code §26.045(d)
[46] Tex. Tax Code §26.045(i)

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SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.[47] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.[48]

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;[49]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);[50] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.[51]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.[52]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value**	
	A. Voter-approval tax rate (Line 69)	$ 0.638838 /$100
	B. Unused increment rate (Line 68)	$ 0 /$100
	C. Subtract B from A	$ 0.638838 /$100
	D. Adopted Tax Rate	$ 0.629800 /$100
	E. Subtract D from C	$ 0.009038 /$100
	F. 2025 Total Taxable Value (Line 61)	$ 34,407,004,035
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 3,109,735
65.	**Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.620991 /$100
	B. Unused increment rate (Line 67)	$ 0 /$100
	C. Subtract B from A	$ 0.620991 /$100
	D. Adopted Tax Rate	$ 0.599800 /$100
	E. Subtract D from C	$ 0.021191 /$100
	F. 2024 Total Taxable Value (Line 60)	$ 35,014,002,553
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 7,419,713
66.	**Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.642495 /$100
	B. Unused increment rate (Line 66)	$ 0.065173 /$100
	C. Subtract B from A	$ 0.577322 /$100
	D. Adopted Tax Rate	$ 0.589800 /$100
	E. Subtract D from C	$ -0.012478 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 35,3548,065,967
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 10,529,448
68.	**2026 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.030078 /$100
69.	**Total 2026 voter-approval tax rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.701757 /$100

[47] Tex. Tax Code §26.013(b)
[48] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[49] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[50] Tex. Tax Code §26.0501(a) and (c)
[51] Tex. Local Gov't Code §120.007(d)
[52] Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [53]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [54]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *M&O and Debt Tax Rate Worksheet.*	$ _____/$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ _____
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ _____/$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *M&O and Debt Tax Rate Worksheet.*	$ _____/$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ _____/$100

SECTION 7: Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year. [55]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	**2025 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ _____/$100
76.	**Adjusted 2025 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [56] If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [57] Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	$ _____/$100
77.	**Increase in 2025 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ _____/$100
78.	**Adjusted 2025 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ _____
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ _____
80.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ _____
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [58]	$ _____/$100
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	$ _____/$100

[53] Tex. Tax Code §26.012(8-a)
[54] Tex. Tax Code §26.063(a)(1)
[55] Tex. Tax Code §26.042(b)
[56] Tex. Tax Code §26.042(c)
[57] Tex. Tax Code §26.042(b)
[58] Tex. Tax Code §26.042(b)

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SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. ..... $ 0.636334 /$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: _____

Voter-approval tax rate. ..... $ 0.671679 /$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: _____

De minimis rate. ..... $ _____ /$100
If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [59]

print here ▶ Trina Freeman, Public Funds Administrator
Printed Name of Taxing Unit Representative

sign here ▶ Trina Freeman — Digitally signed by Trina Freeman Date: 2026.07.31 16:40:24 -05'00' — 07/31/2026
Taxing Unit Representative — Date

Reset Print

[59] Tex. Tax Code §26.04(c-2) and (d-2)