

ORDINANCE NO. 18283-09-2008

AN ORDINANCE SETTING FORTH AN ITEMIZED ESTIMATE OF THE EXPENSE OF CONDUCTING EACH DEPARTMENT, DIVISION AND OFFICE OF THE MUNICIPAL GOVERNMENT OF THE CITY OF FORT WORTH FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2008, AND ENDING SEPTEMBER 30, 2009, AND APPROPRIATING MONEY FOR THE VARIOUS FUNDS AND PURPOSES OF SUCH ESTIMATE; PROVIDING FOR PUBLIC HEARINGS UPON THIS ORDINANCE BEFORE THE ENTIRE CITY COUNCIL SITTING AS A COMMITTEE OF THE WHOLE; AND PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING A SAVINGS CLAUSE FOR THE REPEAL OF ALL ORDINANCES AND APPROPRIATIONS IN CONFLICT WITH THE PROVISIONS OF THIS ORDINANCE; AND PROVIDING FOR THE PUBLICATION AND FINAL PASSAGE THEREOF.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FORT WORTH, TEXAS:

SECTION 1.

That the appropriation for the ensuing fiscal year beginning October 1, 2008, and ending September 30, 2009, for the different departments and purposes of the City of Fort Worth be fixed and determined as follows:

I. GENERAL FUND

1. City Manager ¹	\$7,775,196
2. City Secretary	\$1,022,442
3. Code Compliance	\$14,783,367
4. Community Relations	\$4,056,083
5. Environmental Management	\$872,153
6. Financial Management Services ²	\$8,503,718
7. Fire	\$103,562,348

¹ Mayor and Council is consolidated with the City Manager's Office

² Budget and Management Services is consolidated with Finance to create the Financial Management Services Department

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8. Housing and Economic Development ³	\$7,202,892
9. Human Resources	\$4,381,663
10. Internal Audit	\$1,187,162
11. Law	\$5,516,005
12. Library	\$16,994,721
13. Municipal Court	\$13,215,596
14. Non-Departmental	\$64,241,832
15. Parks and Community Services ⁴	\$36,255,181
16. Planning and Development	\$15,416,048
17. Police	\$169,584,253
18. Public Events	\$9,230,244
19. Public Health ⁵	\$471,535
20. Transportation and Public Works	\$54,714,713
GENERAL FUND TOTAL	\$538,987,152

II. CIVIL SERVICE STAFFING

Police Department:

Civil service staffing for the Police Department on October 1, 2008, will consist of 1,541 Authorized Positions as follows: 1,112 officers, 207 detectives, 158 sergeants, 46 lieutenants, 13 captains, and 5 deputy chiefs.

³ Housing is consolidated with Economic and Community Development to create the Housing and Economic Development Department

⁴ Zoo is consolidated with Parks and Community Services Department

⁵ Public Health includes funding for administration and three months of funding for Vital Statistics

Fire Department:

Civil service staffing for the Fire Department on October 1, 2008, will consist of 876 Authorized Positions as follows: 452 firefighters, 195 engineers, 118 lieutenants, 84 captains, 24 battalion chiefs and 3 deputy chiefs.

Attached as Addendum A, and made a part of this ordinance by incorporation, are the salary schedules for Fort Worth Fire Department civil service classifications and Fort Worth Police Department civil service classifications for the fiscal year beginning October 1, 2008. These schedules set out the annual base pay for each civil service classification in the Fort Worth Fire Department and in the Fort Worth Police Department and provide for additional seniority pay as determined by each civil service employee's anniversary date. The seniority pay provided by this ordinance is in addition to and not in lieu of the longevity pay provided for by Texas Local Government Code section 141.032.

III. CABLE COMMUNICATIONS OFFICE

The Cable Communications Office shall be provided with such revenue as may be secured from the various sources included in the budget of the City Manager, and such money shall be used to meet the requirements of the Cable Communications Office, as provided in the budget of the City Manager, which includes a total Cable Communications Office appropriation of \$1,019,898.

IV. CRIME CONTROL AND PREVENTION DISTRICT FUND

The Crime Control and Prevention District Fund shall be provided with such revenue as shall be appropriated to same by the Fort Worth Crime Control and Prevention District in accordance with law, and such money shall be used as provided for by law and the purposes specified by the Fort Worth Crime Control and Prevention District, and as provided in the budget of the City Manager, which includes a total Crime Control and Prevention District Fund appropriation of \$51,341,543.

V. CULTURE AND TOURISM FUND

The Culture and Tourism Fund shall be provided with such revenue as may be secured from the Hotel/Motel Occupancy Tax and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Culture and Tourism Fund, as provided in the budget of the City Manager, which includes a total Culture and Tourism Fund appropriation of \$19,931,675.

VI. ENGINEERING SERVICES FUND

The Engineering Services Fund shall be provided with such revenue as may be secured from in-house charges to City departments for the provision of engineering services and other such sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Engineering Services Fund, as provided in the budget of the City

Manager, which includes a total Engineering Services Fund appropriation of \$11,824,766.

VII. ENVIRONMENTAL MANAGEMENT FUND

The Environmental Management Fund shall be provided with such revenue as may be secured from the City's environmental protection fee and other such sources as may become available from environmental projects, and such money shall be used to meet the requirements of the Environmental Management Fund, as provided in the budget of the City Manager, which includes a total Environmental Management Fund appropriation of \$4,304,033.

VIII. EQUIPMENT SERVICES FUND

The Equipment Services Fund shall be provided with such revenue as may be secured from in-house charges to City departments for the performance of maintenance and other operations at the City's five service centers, and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Equipment Services Fund, as provided in the budget of the City Manager, which includes a total Equipment Services Fund appropriation of \$27,189,589.

IX. FEDERAL AWARDED ASSETS FUND

The Federal Awarded Assets Fund shall be provided with such revenue as may be secured by the Police Department under federal law authorizing the forfeiture of certain property involved in the commission of criminal offenses, and such money shall be used for law enforcement purposes in accordance with the restrictions in such forfeiture law, and as provided in the budget of the City Manager, which includes a total Federal Awarded Assets Fund appropriation of \$258,460.

X. GROUP HEALTH AND LIFE INSURANCE FUND

The Group Health and Life Insurance Fund shall be provided with such revenue as may be secured from City contributions from each operating department/fund, from contributions from employees and retirees, and from the various sources included in the budget of the City Manager, and such money shall be used to meet the requirements of the Group Health and Life Insurance Fund, as provided in the budget of the City Manager, which includes a total Group Health and Life Insurance Fund appropriation of \$76,223,567.

XI. INFORMATION SYSTEMS FUND

The Information Systems Fund shall be provided with such revenue as may be secured from in-house transfers from City departments for the provision of basic telephone line service, maintenance of telephone lines and instruments, lease/purchase of telephone instruments and other equipment, support in the operation and maintenance of personal computers, design,

fabrication, procurement, installation and maintenance of electronic equipment, maintenance of the trunk system, and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Information Systems Fund, as provided in the budget of the City Manager, which includes a total Information Systems Fund appropriation of \$22,912,526

XII. LAKE WORTH TRUST FUND

The Lake Worth Trust Fund shall be provided with such revenue as may be secured from sales and leases of Lake Worth properties and other sources, as shown in the budget of the City Manager, and such money shall be used to meet requirements of the Lake Worth Trust Fund, as provided in the budget of the City Manager, which includes a total Lake Worth Trust Fund appropriation of \$814,763.

XIII. MUNICIPAL AIRPORTS FUND

The Municipal Airports Fund shall be provided with such revenue as may be secured from the various sources included in the budget of the City Manager, and such money shall be used to meet the requirements of the Municipal Airports Fund, as provided in the budget of the City Manager, which includes a total Municipal Airports Fund appropriation of \$3,162,904.

XIV. MUNICIPAL GOLF FUND

The Municipal Golf Fund shall be provided with such revenue as may be secured from the Pecan Valley, Rockwood, Z. Boaz, Meadowbrook, and Sycamore Creek Golf Courses and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Municipal Golf Fund, as provided in the budget of the City Manager, which includes a total Municipal Golf Fund appropriation of \$5,331,997.

XV. MUNICIPAL PARKING FUND

The Municipal Parking Fund shall be provided with such revenue as may be secured from commercial off-street parking to employees and citizens and commercial office space leases in the Municipal Parking Garage and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Municipal Parking Fund, as provided in the budget of the City Manager, which includes a total Municipal Parking Fund appropriation of \$4,291,778.

XVI. OFFICE SERVICES FUND

The Office Services Fund shall be provided with such revenue as may be secured from in-house charges to City departments for the provision of microfilming and office copying services, printing and graphics services, plus other in-house functions such as messenger and mail services, and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Office Services Fund, as provided

in the budget of the City Manager, which includes a total Office Services Fund appropriation of \$2,555,019.

XVII. RISK MANAGEMENT FUND

The Risk Management Fund shall be provided with such revenue as may be secured from City contributions from each operating fund and from the various sources included in the budget of the City Manager, and such money shall be used to meet the requirements of the Risk Management Fund, as provided in the budget of the City Manager, which includes a total Risk Management Fund appropriation of \$6,665,908.

XVIII. SOLID WASTE FUND

The Solid Waste Fund shall be provided with such revenue as may be secured from the collection of municipal solid waste and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Solid Waste Fund, as provided in the budget of the City Manager, which includes a total appropriation for the Solid Waste Fund of \$50,222,684.

XIX. SPECIAL TRUST FUND

The Special Trust Fund shall be provided with such revenue as may be secured from contributions, gifts, and transfers from entities, groups, organizations, or outside sources; and such money shall be used to fund operations in the General Fund and for other specific purposes, which includes a total Special Trust Fund estimated

appropriation of \$9,249,018. The total estimate is appropriated to the following departments, and contributed by the listed potential donors:

1. Community Relations \$36,000

Potential Donors: Advanced Mobility Systems of Texas, Inc., Aetna, American Health and Life, AmeriCredit Corporation, The Arc of Greater Tarrant County, AutoZone, Bank of America, Bass Hall for the Performing Arts, Baxton, Bell Helicopter Textron, Inc., Burlington Northern Foundation, Business Leadership Council, Campfire, USA, Carnival, Chesapeake Energy, CSC- Applied Technology Division, Carter & Burgess, Inc., CashAmerica International, Christal Vision, CitiFinancial Auto (Citigroup), Fort Worth Human Resources Department, Coca Cola Bottling Co., Compu TTY, Inc., Dollar General, DFW International Airport Board, DARS Rehabilitative Services, EFW, Inc., Easter Seals Greater Northwest Texas Benefits Planning/SSA, Expanco, Inc., FMG Edgewater Staffing LTD, FedEx, Fiesta, First American Payment Systems, Fort Worth Chamber of Commerce, Fort Worth Community Relations Department, Fort Worth Promotion Fund c/o Mayor's Office, Fort Worth Transportation Authority, Freedom Scientific, General Service Administration

(GSA), Goodwill Industries of Fort Worth, Hampson Aerospace, Inc. Texstars, Inc., Hickory Farms, International Schools, In Touch, JPS Health Network, Junior League of Fort Worth, KERA, L3 Communications Link Simulation and Training, The Learning Center of North Texas, Lighthouse for the Blind, Lockheed Martin, Los Vacqueros, Manpower Professional, Mealtime Partners, Mental Health Connection, MMI Internetworking, National Institutes of Health, NBC5, Pier 1, Red Oak Foundation, Quality Care Professionals, Radio Shack, Reach, Inc., Sam's Club, Starbucks, State farm Insurance, Scooter Store, SERCO, Siemens Logistics and Assembly Systems, Sprint, Tarrant County College, Tarrant County Government, Tarrant County MHMR, Target, Teague, Nall & Perkins, Texas Christian University, Texas Health Resources, The Barbara Bush Texas Fund for Family Literacy, TXU Electric Delivery, United Way for Tarrant County, US Department of Health and Human Services, US Citizenship & Immigration Services, US Department of Labor, US Equal Employment Opportunity Commission, United Cerebral Palsy, United Parcel Service, University of North TX Health Science Center, Waste Management of North Texas, Workforce Solutions for Tarrant County, XTO, individual

citizen donations and other corporate donations.

2. Environmental Management \$45,000

Potential Donors: Bell Helicopter Textron, Coca Cola Bottling Company of North Texas, Alcon Laboratories, Inc. Foundation, Fort Worth Star Telegram, Miller Brewing Company, Lockheed Martin, TXU Electric, Burlington Northern Sante Fe Corporation, Tandy RadioShack, Motorola, Green Mountain Energy, Carter Burgess, Silver Creek Materials, Chesapeake Energy Corporation, XTO Energy and Ozarka Spring Water Company.

3. Fire \$151,018

Potential Donors: Tarrant County, Wal-Mart and Sam's Club Foundation, Fire Safety Education Trust, individual citizen donations and other corporate donations.

4. Housing and Economic Development \$30,000

Potential Donors: United States Department of Housing and Urban Development, Fannie Mae Foundation, Fort Worth Housing Authority and other housing service organizations, real estate brokers or mortgage companies

5. Library \$500,000

Potential Donors: Friends of the Fort Worth Public Library, Inc., The Fort Worth Public Library Foundation, Library Automation Fund, Hazel

Vaughn Leigh Trust, and Gray Trust

6. Municipal Court \$8,000
- Potential Donors: Law Enforcement Officer Standards and Education Program
7. Parks and Community Services \$2,279,000
- Potential Donors: Fort Worth Garden Club, Fort Worth Botanical Society, Fuller Foundation, Amon G. Carter Foundation, Mayfest, Inc., Streams and Valley, Inc., Chesapeake, Summer Day Camp Registrants, Nature Center Program Registrants, Friends of the Fort Worth Nature Center, Log Cabin Village Heritage Foundation, Van Zandt Cottage, Nature Center Conservancy, Youth Sports Council Inc., Youth Sports Advisory Group, Community Action Partners, Community Centers Advisory Group, Log Cabin Village, Texas Department of Human Services, Fort Worth Independent School District, TXU Energy, Atmos Energy, Optimist Club, Texas Department of Agriculture, Mobile Recreation Registrants, XTO, Energy Quicksilver Resources, Fort Worth Lawn and Sprinkler, E Developments, Fresnel Technologies, Inc., Pier 1 Imports, Carter & Burgess, Lockheed Martin, Speedway Children's Charities, and Sid Richardson Foundation
8. Police \$200,000
- Potential Donors: FWPOA, FWBLEOA, FWLPOA, Cash America, National Association of Town Watch,

Burros Promotional, Best Impressions, TigerDirect.com, Office Depot, Wal-Mart Foundation, Home Depot, Sports Authority, FedEx Kinko's, Life Fitness, Corporate Express, Best Buy, Kroger Grocery Store, Supercircuits Inc, Tech Depot, GT Distributors, Target, Wiley X Eyewear, AT&T, and Anonymous Donors

9. Public Events \$6,000,000
Potential Donors: State of Texas \ Senate Bill 1253 Economic Development Allocation, Southwestern Exposition and Livestock Show and Event Facilities Fort Worth, Inc.

XX. STATE AWARDED ASSETS FUND

The State Awarded Assets Fund shall be provided with such revenue as may be secured by the Police Department under state law authorizing the forfeiture of certain property involved in the commission of criminal offenses, and such money shall be used for law enforcement purposes in accordance with the restrictions in such forfeiture law, and as provided in the budget of the City Manager, which includes a total State Awarded Assets Fund appropriation of \$449,527.

XX. STORMWATER UTILITY FUND

The Stormwater Utility Fund shall be provided with such revenue as may be secured from the provision of stormwater

services, and such money shall be used to meet the requirements of the Stormwater Utility Fund, as provided in the budget of the City Manager, which includes a total Stormwater Utility Fund appropriation of \$19,327,564.

XXII. TEMPORARY LABOR FUND

The Temporary Labor Fund shall be provided with such revenue as may be secured from in-house charges to City departments for the provision of temporary labor services and other such sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Temporary Labor Fund, as provided in the budget of the City Manager, which includes a total Temporary Labor Fund appropriation of \$1,884,962.

XXIII. UNEMPLOYMENT COMPENSATION FUND

The Unemployment Compensation Fund shall be provided with such revenue as may be secured by contributions from City operating funds and from the various sources included in the budget of the City Manager, and such money shall be used to meet the requirements of the Unemployment Compensation Fund, as provided in the budget of the City Manager, which includes a total Unemployment Compensation Fund appropriation of \$342,050.

XXIV. WATER AND SEWER FUND

The Water and Sewer Fund shall be provided with such revenue as may be secured from the sale of water, sewer services, and

other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Water and Sewer Fund as provided in the budget of the City Manager, which includes a total appropriation for the Water and Sewer Fund of \$334,577,926.

XXV. WORKERS' COMPENSATION FUND

The Workers' Compensation Fund shall be provided with such revenue as may be secured from City contributions from each operating department/fund and from the various sources included in the budget of the City Manager, and such money shall be used to meet the requirements of the Workers' Compensation Fund, as provided in the budget of the City Manager, which includes a total Workers' Compensation Fund appropriation of \$12,989,350.

SECTION 2.

That all appropriation ordinances approved by the City Council effecting this budget for the ensuing fiscal year beginning October 1, 2008, and ending September 30, 2009, are hereby ratified and incorporated into the same.

SECTION 3.

That the distribution and division of the above named appropriations be made in accordance with the budget of expenditures submitted by the City Manager and as revised by the City Council in accordance with the provisions of the City Charter

and adopted by the City Council, which budget is made a part of this ordinance by reference thereto and shall be considered in connection with the expenditures of the above appropriations.

SECTION 4.

That on Tuesday, August 12, 2008, the City Manager presented to the City Council his budget estimate; that the City Council of the City of Fort Worth shall sit as a committee of the whole in the Council Chamber at the City Hall in the City of Fort Worth on the 19th day of August, A.D. 2008, at 10:00 o'clock A.M., to hear any complaints, suggestions, or observations that any citizen, taxpayer, or party interested may desire to make with reference to any or all of the provisions of this ordinance; and that such committee shall continue its deliberations from time to time and day to day until the public has been given a full opportunity to be heard.

SECTION 5.

That following the commencement of the public hearings for which provision has been made in the preceding section, this ordinance shall be published two times, one of which publication shall not be less than ten (10) days before the second reading and final passage of the ordinance, in the official newspaper of the City of Fort Worth, which newspaper is one of general circulation in said City.

SECTION 6.

That this ordinance shall not be presented for final passage until ten (10) full days have elapsed after its publication, as provided by the Charter of said City.

SECTION 7.

That should any part, portion, section, or part of a section of this ordinance be declared invalid or inoperative or void for any reason by a court of competent jurisdiction, such decision, opinion, or judgment shall in no way affect the remaining portions, parts, sections, or parts of sections of this ordinance, which provisions shall be, remain, and continue to be in full force and effect.

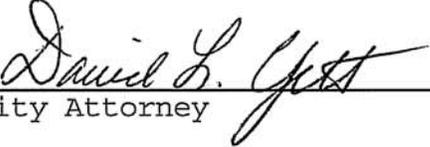
SECTION 8.

That all ordinances and appropriations for which provisions have heretofore been made are hereby expressly repealed if in conflict with the provisions of this ordinance.

SECTION 9.

That this ordinance shall take effect and be in full force and effect from and after the date of its passage and publication as required by the Charter of the City of Fort Worth, and it is so ordained.

APPROVED AS TO FORM AND LEGALITY:



City Attorney

Introduced on First Reading:
August 19, 2008

Adopted: September 16, 2008

FORT WORTH



Key	Title 40 HOUR SCHEDULE	Base Pay*	Base + 1 (1st Year) B	Base + 2 (2nd Year) C	Base + 3 (3rd Year) D	Base + 4 (4th Year) E	Base + 5 (5th Year) F
Y01	FIRE FIGHTER	A					
		HR	23.52	24.70	25.94	27.24	28.60
		MO	4,077	4,281	4,496	4,722	4,957
		AN	48,922	51,376	53,955	56,659	59,488
		OT	35.28	37.05	38.91	40.86	42.90
Y02	FIRE ENGINEER						
		HR	31.75				
		MO	5,503				
		AN	66,040				
		OT	47.63				
Y03	FIRE LIEUTENANT						
		HR	35.20				
		MO	6,101				
		AN	73,216				
		OT	52.80				
Y04	FIRE CAPTAIN						
		HR	39.44				
		MO	6,836				
		AN	82,035				
		OT	59.16				
Y05	FIRE BATTALION CHIEF						
		HR	43.12	45.28			
		MO	7,474	7,849			
		AN	89,690	94,182			
		OT	64.68	67.92			
Y11	FIRE DEPUTY CHIEF						
		HR	51.21	53.77			
		MO	8,876	9,320			
		AN	106,517	111,842			
Y17	FIRE TRAINEE						
		HR	17.39				
		MO	3,014				
		AN	36,171				
		OT	26.09				

*The first step in each rank is the BASE pay in each rank. All steps after the initial step are "seniority" rates that increase on identified anniversary dates.

Key	Title	Base Pay*	1st Year B (Base + 1)	2nd Year C (Base + 2)	3rd Year D (Base + 3)	4th Year E (Base + 4)	8th Year F (Base + 5)	12th Year G (Base + 6)	16th Year H (Base + 7)	20th Year I (Base + 8)
X03	POLICE OFFICER	HR	22.14	24.41	25.63	26.91	28.26	29.67	31.15	32.71
		MO	3,838	4,231	4,443	4,664	4,898	5,143	5,399	5,670
		AN	46,051	50,773	53,310	55,973	58,781	61,714	64,792	68,037
		OT	33.21	36.62	38.45	40.37	42.39	44.51	46.73	49.07
X04	POLICE CORPORAL	HR	28.28	31.17	32.73	34.37	36.09	36.09	36.09	36.09
		MO	4,902	5,403	5,673	5,957	6,256	6,568	6,895	7,234
		AN	58,822	64,834	68,078	71,490	75,067	78,811	82,742	86,882
		OT	42.42	46.76	49.10	51.56	54.14	56.84	59.67	62.66
X07	POLICE SERGEANT	HR	32.73	36.09	37.89	39.78	41.77	43.86	46.07	48.37
		MO	5,673	6,256	6,568	6,895	7,240	7,602	7,985	8,384
		AN	68,078	75,067	78,811	82,742	86,882	91,229	95,826	100,610
		OT	49.10	54.14	56.84	59.67	62.66	65.79	69.04	72.49
X08	POLICE LIEUTENANT	HR	36.09	39.78	41.77	43.86	46.07	48.37	50.77	53.27
		MO	6,256	6,895	7,240	7,602	7,985	8,384	8,800	9,233
		AN	75,067	82,742	86,882	91,229	95,826	100,610	105,629	110,864
		OT	54.14	59.67	62.66	65.79	69.04	72.49	76.14	79.99
X09	POLICE CAPTAIN	HR	41.79	46.07	48.37	50.77	53.27	55.87	58.57	61.37
		MO	7,244	7,985	8,384	8,800	9,233	9,684	10,153	10,641
		AN	86,923	95,826	100,610	105,629	110,864	116,325	121,996	127,879
		OT	62.66	69.04	72.49	76.14	79.99	84.04	88.29	92.74
X10	POLICE DEPUTY CHIEF	HR	48.20	53.14	55.80	58.50	61.25	64.05	66.90	69.80
		MO	8,355	9,211	9,672	10,153	10,654	11,175	11,717	12,280
		AN	100,256	110,531	116,064	121,857	127,869	134,000	140,351	146,922
		OT	72.49	79.99	84.04	88.29	92.74	97.39	102.24	107.29
X17	POLICE TRAINEE	HR	17.45	18.75	19.80	20.70	21.55	22.35	23.10	23.80
		MO	3,025	3,225	3,390	3,530	3,645	3,735	3,810	3,880
		AN	36,296	38,521	40,410	42,060	43,470	44,740	45,870	46,960
		OT	26.18	27.75	29.00	30.00	30.85	31.55	32.20	32.80

*The first step in each rank is the BASE pay in each rank. All steps after the initial step are "seniority" rates that increase on identified anniversary dates.

Title	Key	Base Pay*	Base + 1 (1st Year)	Base + 2 (2nd Year)	Base + 3 (3rd Year)	Base + 4 (4th Year)	Base + 5 (5th Year)
AVERAGE 112 HOUR SCHEDULE		A	B	C	D	E	F
FIRE FIGHTER	Y01	HR 16.00	16.80	17.64	18.53	19.46	20.43
		MO 3,883	4,077	4,281	4,496	4,722	4,957
		AN 46,592	48,922	51,376	53,955	56,659	59,488
		OT 24.00	25.20	26.46	27.79	29.19	30.64
FIRE ENGINEER	Y02	HR 21.60	22.68				
		MO 5,242	5,503				
		AN 62,899	66,040				
		OT 32.40	34.02				
FIRE LIEUTENANT	Y03	HR 23.94	25.14				
		MO 5,810	6,101				
		AN 69,722	73,216				
		OT 35.91	37.71				
FIRE CAPTAIN	Y04	HR 26.83	28.17				
		MO 6,510	6,836				
		AN 78,125	82,035				
		OT 40.24	42.26				
FIRE BATTALION CHIEF	Y05	HR 29.34	30.80	32.34			
		MO 7,119	7,474	7,849			
		AN 85,426	89,690	94,182			
		OT 44.00	46.20	48.51			
FIRE DEPUTY CHIEF	Y11	HR 34.84	36.58	38.41			
		MO 8,453	8,876	9,320			
		AN 101,442	106,517	111,842			
FIRE TRAINEE	Y17	HR 12.42					
		MO 3,014					
		AN 36,171					
		OT 18.63					

*The first step in each rank is the BASE pay in each rank. All steps after the initial step are "seniority" rates that increase on identified anniversary dates.

ORDINANCE NO. 18285-09-2008

AN ORDINANCE PROVIDING FOR THE LEVY AND COLLECTION OF AN ANNUAL AD VALOREM TAX ON ALL PROPERTY, REAL, PERSONAL AND MIXED, SITUATED WITHIN THE TERRITORIAL LIMITS OF THE CITY OF FORT WORTH, TEXAS, AND ALL PERSONAL PROPERTY OWNED IN SAID CITY OF FORT WORTH, TEXAS, ON THE FIRST DAY OF JANUARY, A.D. 2008, EXCEPT SUCH PROPERTY AS MAY BE EXEMPT FROM TAXATION BY THE CONSTITUTION AND LAWS OF THE STATE OF TEXAS.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FORT WORTH, TEXAS:

SECTION I.

There is hereby levied, adopted and shall be collected by the City of Fort Worth, Texas, as provided by law, an annual ad valorem tax for the year 2008, at the rate of \$0.8550 on every one hundred dollar (\$100.00) valuation on all property, real, personal and mixed, situated in, and all personal property owned in, the City of Fort Worth, Texas, on the first day of January, A.D. 2008, liable under the law to taxation and not exempt therefrom by the Constitution and laws of the State of Texas. The ad valorem tax rate is divided into a maintenance and operation levy of \$0.7109 for general fund operations and a debt levy of \$0.1441 for servicing outstanding debt obligations.

SECTION II.

The debt portion of the tax levy which is hereinbefore made is to provide for the payment of interest and to create a redemption fund to discharge and pay principal and interest on any

general obligations due or owing by the City of Fort Worth, Texas, and shall not be taken as an addition to levies for the same purpose in the respective ordinances authorizing and creating such obligations, but the levy hereinbefore made is made pursuant to and for the purpose of carrying out and complying with the provisions of said prior ordinances. The General Debt Service Fund shall receive payment of sixteen and eighty-five hundredths percent (16.85%) of the current taxes collected.

SECTION III.

The taxes provided for herein are levied upon all taxable property, real, personal and mixed, situated in, and all personal property owned in, the City of Fort Worth, Texas, as assessed, valued and described in the assessment tax rolls and the tax books of the City of Fort Worth, Texas, for the year 2008, and any supplemental assessments thereof, as the same have been or shall be presented to the City Council of the City of Fort Worth, Texas, by the Assessor and Collector of Taxes of said City of Fort Worth, Texas. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE DUE TO INCREASED PROPERTY VALUATIONS. HOWEVER, BECAUSE A PORTION OF THE TAX RATE ALLOCATED FOR OPERATIONS AND MAINTENANCE HAS BEEN SHIFTED TO DEBT SERVICE, AT THIS TAX RATE, A PROPERTY VALUED AT \$100,000 WOULD PAY \$10.00 LESS FOR OPERATIONS AND MAINTENANCE THAN IN THE PREVIOUS YEAR.

SECTION IV.

The taxes provided for herein are due on receipt of a tax bill and are delinquent if not paid before February 1, 2009. Failure to send or receive the tax bill shall not, however, affect the validity of the taxes, penalty or interest herein imposed, the due date, the existence of a tax lien, or any procedure instituted to collect such taxes, penalty or interest.

SECTION V.

If a person pays one-half of the taxes required to be paid by virtue of this Ordinance before December 1, 2008, he may pay the remaining one-half of such taxes without penalty or interest at any time before July 1, 2009.

SECTION VI.

(a) A delinquent tax incurs a penalty of six percent (6%) of the amount of the tax for the first calendar month it is delinquent plus one percent (1%) for each additional month or portion of a month the tax remains unpaid prior to July 1, 2009. However, a tax delinquent on July 1, 2009, incurs a total penalty of twelve percent (12%) of the amount of the delinquent tax without regard to the number of months the tax has been delinquent.

(b) If a person who exercises the split payment option

provided by Section V above fails to make the second payment before July 1, 2009, the second payment is delinquent and incurs a penalty of twelve percent (12%) of the amount of the unpaid tax.

SECTION VII.

In addition to the penalty set out above, a delinquent tax accrues interest at a rate of one percent (1%) for each month or portion of a month the tax remains unpaid. Said interest of one percent (1%) per month shall be added to said taxes in the event the payment thereof shall become delinquent as above set forth, and said interest shall attach on the first day of each month thereafter until the taxes shall have been paid, which interest and the penalty provided for above shall be and become a part of said taxes and be payable as such.

SECTION VIII.

A tax that becomes delinquent on or after February 1, 2009, but not later than May 1, 2009, and that remains delinquent on July 1, 2009, shall incur an additional penalty of twenty percent (20%) of the amount of the delinquent tax, penalty and interest to defray costs of collection. Such twenty percent (20%) penalty and collection procedures are imposed pursuant to Sections 6.30 and 33.07 of the Property Tax Code and is in addition to the other penalties and interest which are due and owing according to law.

SECTION IX.

A tax that becomes delinquent on or after June 1, 2009, under Section 26.07(f), 26.15(e), 31.03, 31.031, 31.032, or 31.04 of the Tax Code shall incur an additional penalty of twenty percent (20%) of the amount of taxes, penalty, and interest due, to defray costs of collection, pursuant to Section 33.08 of the Property Tax Code. Such additional penalty is in addition to the other penalties and interest which are due and owing according to law.

SECTION X.

A tax imposed on tangible personal property that becomes delinquent on or after February 1, 2009, shall incur an additional penalty of twenty percent (20%) pursuant to Property Tax Code Section 33.11, on the later of the date the tax becomes subject to the outside attorney collection contract of Section 6.30 or 60 days after the date the taxes become delinquent. Such additional penalty is in addition to the other penalties and interest which are due and owing according to law.

SECTION XI.

Such taxes, penalty and interest shall be and become a lien upon the property on which the taxes are levied, as prescribed by the Charter of the City of Fort Worth, Texas, and the laws of the State of Texas, and such lien shall be and is hereby made a paramount, first and superior lien to all other liens whatsoever on the property on which said taxes are levied.

SECTION XII.

Should any part, portion, section or part of a section of this ordinance be declared invalid or inoperative or void for any reason by a court of competent jurisdiction, such decision, opinion or judgment shall in no way affect the remaining portions, parts, sections or parts of sections of this ordinance, which provision shall be, remain and continue to be in full force and effect.

SECTION XIII.

This ordinance shall take effect and be in full force and effect from and after the date of its passage as provided by law.

APPROVED AS TO FORM AND LEGALITY:



City Attorney

Introduced on First Reading:

August 19, 2008

Adopted: September 16, 2008

ORDINANCE NO. 18284-09-2008

AN ORDINANCE SETTING FORTH AN ESTIMATE OF THE EXPENSE OF THE GENERAL DEBT SERVICE FUND OF THE MUNICIPAL GOVERNMENT OF THE CITY OF FORT WORTH FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2008, AND ENDING SEPTEMBER 30, 2009, AND APPROPRIATING MONEY FOR THE GENERAL DEBT SERVICE FUND AND PURPOSE OF SUCH ESTIMATE; APPROPRIATING MONEY TO PAY INTEREST AND PRINCIPAL SINKING FUND REQUIREMENT ON ALL OUTSTANDING GENERAL INDEBTEDNESS; PROVIDING FOR PUBLIC HEARINGS UPON THIS ORDINANCE BEFORE THE ENTIRE CITY COUNCIL SITTING AS A COMMITTEE OF THE WHOLE; AND PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING A SAVINGS CLAUSE FOR THE REPEAL OF ALL ORDINANCES AND APPROPRIATIONS IN CONFLICT WITH THE PROVISIONS OF THIS ORDINANCE; AND PROVIDING FOR THE PUBLICATION AND FINAL PASSAGE THEREOF.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FORT WORTH,
TEXAS:

SECTION 1.

That the appropriation for the ensuing fiscal year beginning October 1, 2008, and ending September 30, 2009, for General Debt Service Fund, for the purpose of paying interest and principal and creating a sinking fund for all outstanding general indebtedness be estimated as \$58,891,168.

SECTION 2.

That all appropriation ordinances approved by the City Council effecting this budget for the ensuing fiscal year beginning October 1, 2008, and ending September 30, 2009, are hereby ratified and incorporated into the same.

SECTION 3.

That the distribution and division of the above named appropriations be made in accordance with the budget of expenditures submitted by the City Manager and as revised by the City Council in accordance with the provisions of the City Charter and adopted by the City Council, which budget is made a part of this ordinance by reference thereto and shall be considered in connection with the expenditures of the above appropriations.

SECTION 4.

That on Tuesday, August 12, 2008, the City Manager presented to the City Council his budget estimate; that the City Council of the City of Fort Worth shall sit as a committee of the whole in the Council Chamber at the City Hall in the City of Fort Worth on the 19th day of August, A.D. 2008, at 10:00 o'clock A.M., to hear any complaints, suggestions, or observations that any citizen, taxpayer, or party interested may desire to make with reference to any or all of the provisions of this ordinance; and that such committee shall continue its deliberations from time to time and day to day until the public has been given a full opportunity to be heard.

SECTION 5.

That following the commencement of the public hearings for which provision has been made in the preceding section, this

ordinance shall be published two times, one of which publication shall not be less than ten (10) days before the second reading and final passage of the ordinance, in the official newspaper of the City of Fort Worth, which newspaper is one of general circulation in said City.

SECTION 6.

That this ordinance shall not be presented for final passage until ten (10) full days have elapsed after its publication, as provided by the Charter of said City.

SECTION 7.

That should any part, portion, section, or part of a section of this ordinance be declared invalid or inoperative or void for any reason by a court of competent jurisdiction, such decision, opinion, or judgment shall in no way affect the remaining portions, parts, sections, or parts of sections of this ordinance, which provisions shall be, remain, and continue to be in full force and effect.

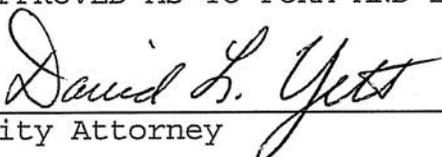
SECTION 8.

That all ordinances and appropriations for which provisions have heretofore been made are hereby expressly repealed if in conflict with the provisions of this ordinance.

SECTION 9.

That this ordinance shall take effect and be in full force and effect from and after the date of its passage and publication as required by the Charter of the City of Fort Worth, and it is so ordained.

APPROVED AS TO FORM AND LEGALITY:



City Attorney

Introduced on First Reading:

August 19, 2008

Adopted: September 16, 2008

Ordinance No. 18286-09-2008

AN ORDINANCE DECREASING THE UNDESIGNATED, UNRESERVED FUND BALANCE IN THE WORKER'S COMPENSATION FUND IN THE AMOUNT OF \$3,000,000 AND IN THE RISK MANAGEMENT FUND IN THE AMOUNT OF \$5,000,000 FOR THE PURPOSE OF TRANSFERRING FUNDS TO THE GENERAL FUND TO STRENGTHEN FUND BALANCE; PROVIDING FOR A SEVERABILITY CLAUSE; MAKING THIS ORDINANCE CUMULATIVE OF PRIOR ORDINANCES IN CONFLICT HEREWITH; AND PROVIDING AN EFFECTIVE DATE.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FORT WORTH, TEXAS:

SECTION 1.

That in addition to those amounts allocated to the various City departments for Fiscal Year 2008-2009 in the Budget of the City Manager, there shall also be decreased the undesignated, unreserved fund balance in the Worker's Compensation Fund in the amount of \$3,000,000 and in the Risk Management Fund in the amount of \$5,000,000 for the purpose of transferring funds to the General Fund to strengthen fund balance.

SECTION 2.

That should any portion, section or part of a section of this ordinance be declared invalid, inoperative or void for any reason by a court of competent jurisdiction, such decision, opinion or judgment shall in no way impair the remaining portions, sections, or parts of sections of this ordinance, which said remaining provisions shall be and remain in full force and effect.

SECTION 3.

The Finance Director certifies that upon approval of the FY 2008-2009 annual appropriation ordinance, and adoption of this ordinance, funds will be available in the FY 2008-2009 General Fund fund balance. Upon approval, the projected unaudited, unreserved, undesignated fund balance of the General Fund will be \$427,525 above the minimum reserve fund balance of \$53,898,715 required by the City's Financial Management Policy Statements.

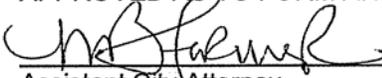
SECTION 4.

That this ordinance shall be incorporated into the ordinance of the municipal government of the City of Fort Worth for the ensuing Fiscal Year beginning October 1, 2008, and ending September 30, 2009, and all other ordinances and appropriations amending the same except in those instances where the provisions of this ordinance are in direct conflict with such other ordinances and appropriations, in which instance said conflicting provisions of said prior ordinances and appropriations are hereby expressly repealed.

SECTION 5.

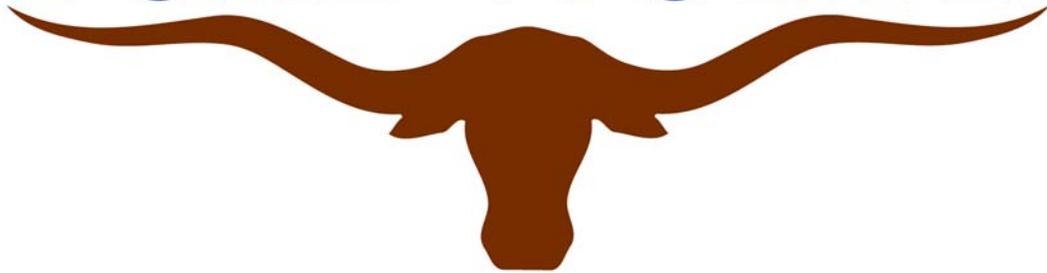
This ordinance shall take effect upon adoption.

APPROVED AS TO FORM AND LEGALITY:


Assistant City Attorney

ADOPTED AND EFFECTIVE: September 16, 2008

FORT WORTH



ORDINANCE NO. 18287-09-2008

AN ORDINANCE AMENDING CHAPTER 2, "ADMINISTRATION," ARTICLE V "HUMAN RESOURCES" OF THE CODE OF THE CITY OF FORT WORTH, TEXAS (1986), AS AMENDED, TO ADD SECTION 2-190, "RETIRED EMPLOYEE HEALTH COVERAGE;" PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE; PROVIDING FOR A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, on or about October 4, 1988, the Fort Worth City Council approved changing the level of benefit subsidization for employees hired on or after October 5, 1988 who retired from the City of Fort Worth providing one hundred percent subsidization of the retirees' cost to providing subsidization of cost based on date of hire or years of service; and

WHEREAS, with the implementation of a new accounting rule, Government Accounting Standards Board Statement 45, the City must account for its Other Post Employment Benefits for the fiscal year beginning October 1, 2007; and

WHEREAS, as of October 1, 2006, the Unfunded Actuarial Accrued Liability as determined by the City's outside consultant is \$858,000,000 and the City's estimated associated Annual Required Contribution is \$89,100,000; and

WHEREAS, the Audit and Finance Advisory Committee has considered the reporting requirements and endorses the City Manager's recommendation to provide no premium benefit subsidy for retirees who are hired as active employees on or after January 1, 2009.

Be it ordained by the City Council of the City of Fort Worth, Texas that:

SECTION 1.

Chapter 2 "Administration," Article V, "Human Resources," of the Code of the City of Fort Worth, Texas (1986), as amended, is hereby further amended to add Section 2-190, "Retired Employee Health Coverage" which shall read as follows:

ARTICLE V. HUMAN RESOURCES

Sec. 2-190. Retired Employee Health Coverage.

- (a) Pursuant to Chapter 172 of the Texas Local Government Code, the City of Fort Worth may provide certain benefits, including group health coverage, to its officers, employees, and retirees, and to the dependents of officers, employees and retirees. Pursuant to Article 16, Section 66 of the Texas Constitution, such benefits are not a constitutionally protected right, and may be changed or discontinued at any time.

- (b) Chapter 175 of the Texas Local Government Code permits a person who is entitled to receive pension coverage from the City of Fort Worth to purchase continued health coverage for the person and the person's dependents, as defined by the City, if health benefit coverage is provided to employees, and if the person is not eligible for group health coverage through another employer. This Chapter does not require the City to offer health coverage, and does not require the City to pay any portion of the cost for health coverage if it makes coverage available.
- (c) The City of Fort Worth provides health benefit coverage for its employees and retirees, and their dependents, and for surviving dependents of retired and vested employees on a variable contribution basis. Although the City is not required to pay any portion of the cost of this coverage, the City will pay a percentage of the cost of health benefits for retired employees who were hired prior to January 1, 2009, and their dependents, as approved by City Council.
- (d) The City will not contribute to the cost of health benefits for employees and their dependents upon the retirement of the employee if the employee was hired on or after January 1, 2009.
- (e) Coverage under subsection (c) is not a contractual right, nor a guarantee of future coverage. The City may change health benefits or discontinue health benefits at any time. Additionally, City contributions to health coverage in any fiscal year are contingent on sufficient funds being allocated in the City of Fort Worth's annual budget for that fiscal year.
- (f) The City shall establish a separate account for the purpose of funding the City's retiree healthcare liability. City Council shall determine the amount to be allocated to this account in the City of Fort Worth's annual budget. The funds in this account may be invested as allowed by state and federal law.

SECTION 2.

Sections 2-191 through 2-200 are hereby reserved for future use.

SECTION 3.

This ordinance shall be cumulative of all provisions of ordinances and of the Code of the City of Fort Worth, Texas (1986), as amended, except where the provisions of this ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event conflicting provisions of such ordinances and such Code are hereby repealed.

SECTION 4.

It is hereby declared to be the intention of the City Council that the sections, paragraphs, sentences, clauses and phrases of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared void, ineffective or unconstitutional by the valid judgment or decree of any court of competent

jurisdiction, such voidness, ineffectiveness or unconstitutionality shall not effect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such void, ineffective or unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 5.

This ordinance shall take effect and be in full force and effect from and after its passage and adoption, and it is so ordained.

APPROVED AS TO FORM AND LEGALITY:

 _____

Assistant City Attorney

Date: 9/17/08

ADOPTED: September 16, 2008

EFFECTIVE: September 16, 2008

FORT WORTH



**SCHEDULE OF CHANGES
MADE BY THE CITY COUNCIL
TO THE CITY MANAGER'S
PROPOSED 2008-09 BUDGET**

EXPLANATION OF REVENUE CHANGES:

Original General Fund Revenue Estimate: **\$536,934,855**

City Manager's Office

Original Estimate \$0 \$93,818

Revised Estimate \$93,818

An increase of \$93,818 has been made to the City Manager's Office revenue to account for a transfer of 2 administrative positions from the Transportation and Public Works Department- Engineering Services Fund to the newly created Program Management Office.

Community Relations

Original Estimate \$0 \$583,761

Revised Estimate \$583,761

An increase of \$583,761 has been made to the Community Relations Department revenue for transfers from the Water and Sewer, Solid Waste, Environmental Management, and Stormwater Utility Funds. These transfers fund the public information officer (PIO) positions centralized in the Community Relations Department.

Financial Management Services

Original Estimate \$481,687,855 (\$227,781)

Revised Estimate \$481,460,074

A net decrease of \$227,781 has been made to the Financial Management Services revenue. The decrease of \$589,285 accounts for the loss of revenue from the change of the street rental fee from 5% to 4% for wholesale water and sewer customers. Secondly, the gas well revenue cap policy was revised resulting in an increase of \$361,504 in revenue to the General Fund.

Non-Departmental

Original Estimate	\$434,229	\$1,392,499
Revised Estimate	\$1,826,728	

An increase of \$392,499 has been made to Non-Departmental revenue for a transfer from the Water and Sewer Fund to pay the cost of a contract to administer the Public Arts program. In addition, an increase of \$1,000,000 has been made to account for the transfer from the Workers' Compensation Fund excess fund balance for a one-time increase of the ambulance subsidy.

Public Health

Original Estimate	\$0	\$210,000
Revised Estimate	\$210,000	

An increase of \$210,000 has been made to the Public Health Department revenue to account for 3 months of continued operation for the Vital Statistics program. From October 1-December 31, 2008, Vital Statistics will remain a part of the City of Fort Worth. Effective January 1, 2009, these responsibilities are projected to be assumed by Tarrant County. When the proposed budget was presented to Council, the responsibilities for Vital Statistics was projected to move to Tarrant County on October 1, 2008.

Revised General Fund Revenue Total		\$538,987,152
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EXPLANATION OF APPROPRIATION CHANGES:

Original General Fund Appropriation:	\$536,934,855
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City Manager's Office

Original Estimate	\$6,691,434	\$1,083,762
Revised Estimate	\$7,775,196	

An increase of \$1,064,460 was made as a transfer from Non-Departmental to align contractual expenditures with appropriate departments. A net of \$191,004 was added to move six positions from the Engineering Department to the Program Management Office (PMO) as well as the deletion of two and transfer of three positions as part of the centralization of the Public Information Officers in the Community Relations Department (CRD). \$77,244 has been added to move one position from TPW to the PMO; and \$77,468 has been added for costs associated with the PMO. A decrease of \$667,770 was made for PMO employees paid with bond funds. An adjustment of \$77,948 has been made for costs associated with positions transferred/deleted as a result of the centralization of the PIO in the CRD. The budget decreased by \$23,620 for training expenditures; \$46,580 added for reinstatement of vacation sell-back; \$47,712 has been added for an increase in group health; \$20,869 has been added for a 3% pay increases for scheduled temporaries; and \$171,867 has been added due to the final implementation of the FY2008-09 Compensation Plan.

City Secretary

Original Estimate	\$979,135	\$43,307
Revised Estimate	\$1,022,442	

This includes \$5,035 for the reinstatement of vacation sell-back, \$8,652 for an increase in group health, and an additional \$29,620 was added as a result of the final implementation of the FY2008-09 Compensation Plan.

Code Compliance

Original Estimate	\$15,611,122	
Revised Estimate	\$14,783,367	(\$827,755)

A decrease of \$1,309,810 has been made to the Code Compliance Department budget as a consequence of the transfer of the Public Information Officers (PIO) to the Community Relations Department (CRD) as a part of the centralization of the Public Information Officers in CRD, \$373,325 was decreased due to the transfer of the Outreach program to CRDs; \$27,108 was added as an administrative budget adjustment, and an increase of \$66,497 for the reinstatement of vacation sell-back. Additionally, \$2,144 was added for 3% pay increases for scheduled temporaries, \$163,800 was added due to an increase in group health, and \$595,831 was added due to the final implementation of the FY2008-09 Compensation Plan.

Community Relations Department

Original Estimate	\$1,371,305	\$2,684,778
Revised Estimate	\$4,056,083	

These changes include an increase of \$2,080,294 as a consequence of the centralization of the Public Information Officers (PIO) in CRD; \$340,458 was added for the transfer of the Outreach program from Code Compliance; a \$49,896 increase in Scheduled Temporary account to offset the cost of three anticipated reclassifications based on the merger; and an increase of \$15,627 for the reinstatement of vacation sell-back. Additionally, \$2,064 was added for 3% pay increases for scheduled temporaries; \$47,088 was added due to an increase in group health; \$36,000 was added for the transfer from Non-Departmental to provide for functional alignment of expenditures; and a \$113,351 increase due to the final implementation of the FY2008-09 Compensation Plan.

Housing and Economic Development Department

Original Estimate	\$3,749,852	\$3,453,040
Revised Estimate	\$7,202,892	

This includes an increase of \$410,517 as a consequence of the consolidation of the Economic and Community Development department with the Housing Department. \$2,874,152 was added for the transfer from Non-Departmental as part of the budget process to align contractual expenditures with appropriate departments. The budget increased by \$24,272 for the reinstatement of vacation sell-back, \$35,916 was added due to an increase in group health, and an increase of \$108,183 due to the final implementation of the FY2008-09 Compensation Plan.

Environmental Management

Original Estimate	\$812,024	\$60,129
Revised Estimate	\$872,153	

An increase of \$60,129 has been made to the Environmental Management Department budget. This includes an increase of \$6,904 for the reinstatement of vacation sell-back, \$15,096 was due to an increase in group health, and \$38,129 due to the final implementation of the FY2008-09 Compensation Plan.

Financial and Management Services Department

Original Estimate	\$9,366,856	(\$863,138)
Revised Estimate	\$8,503,718	

This includes a decrease of \$1,500,000 for CAFR Augmentation funding being transferred to Non-Departmental, and an increase of \$310,304 for funding transferred from Non-Departmental as part of the budget process to align contractual expenditures with appropriate departments. The budget also included an increase of \$49,842 for reinstatement of the vacation sell-back; \$67,896 due to an increase in group health; \$1,897 to provide a 3% compensation increase to scheduled temporaries; and \$206,923 for the final implementation of the FY2008-09 Compensation Plan.

Fire Department

Original Estimate	\$98,394,047	\$5,168,301
Revised Estimate	\$103,562,348	

An increase of \$841,558 has been made to the Fire Department budget for the reinstatement of vacation sell-back. Additionally, \$1,150,176 was added due to an increase in group health, and \$3,176,567 was added for final implementation of the FY2008-09 Compensation Plan.

Housing

Original Estimate	\$657,857	(\$657,857)
Revised Estimate	\$0	

A decrease of \$657,857 has been made to the Housing department budget as a consequence of the consolidation of the department with the Economic and Community Development Department.

Human Resources

Original Estimate	\$3,926,167	\$455,496
Revised Estimate	\$4,381,663	

This includes \$260,600 that was added for the transfer from Non-Departmental as part of the budget process to align contractual expenditures with appropriate departments. Additionally, an increase of \$33,293 was made for the reinstatement of vacation sell-back; \$150 was added for 3% pay increases for scheduled temporaries; \$45,876 was added due to an increase in group health; and an increase of \$115,577 was added due to the final implementation of the FY2008-09 Compensation Plan.

Internal Audit

Original Estimate	\$1,124,329	\$62,833
Revised Estimate	\$1,187,162	

An increase of \$5,990 has been made for reinstatement of vacation sell-back, \$14,592 was added due to an increase in group health, and an increase of \$42,251 was added due to the final implementation of the FY2008-09 Compensation Plan.

Law Department

Original Estimate	\$5,296,213	\$219,792
Revised Estimate	\$5,516,005	

This includes an increase of \$39,023 for reinstatement of vacation sell-back; an increase of \$631 for a 3% pay increase for scheduled temporaries; an increase of \$40,680 due to the increase in group health; and an increase of \$139,458 due to the final implementation of the FY2008-09 Compensation Plan.

Library

Original Estimate	\$16,186,728	\$807,993
Revised Estimate	\$16,994,721	

The budget increased by \$75,968 for the reinstatement of vacation sell-back; \$171,300 due to an increase in group health; \$9,690 to provide a 3% compensation increase to Scheduled Temporaries; and \$551,035 for the final implementation of the FY2008-09 Compensation Plan.

Municipal Court

Original Estimate	\$12,401,930	\$813,666
Revised Estimate	\$13,215,596	

An increase of \$76,339 has been made for reinstatement of vacation sellback, \$160,728 was added due to an increase in group health, and \$576,599 has been added due to the final implementation of the FY2008-09 Compensation Plan.

Non-Departmental

Original Estimate	\$87,187,706	(\$22,945,874)
Revised Estimate	\$64,241,832	

An increase of \$570,000 was transferred from the Financial Management Services Department as part of the CAFR Augmentation funding. An increase of \$392,499 was added for the management of the Public Art Program (offset by a transfer from Water). The budget also increased by \$2,000,000 for an increased Medstar Subsidy; additional funding of \$250,000 for sunset reviews; and \$6,559,722 was transferred from Non-Departmental to various city departments as part of the budget process to align contractual expenditures with appropriate departments. The \$1,794,273 placeholder for the General Fund vacation sell-back was removed and reallocated to the departments. The placeholder of \$4,633,534 for the increase in group health was also removed and reallocated to the departments, and a decrease of \$14,156,763 was made to remove the General Fund placeholder for the FY2008-09 Compensation Plan and reallocate to departments. Finally, electricity was increased by \$930,000 based on projected increases and terminal leave was increased by \$55,919 based on current projected retirements and expenditure trends.

Parks and Community Services

Original Estimate	\$32,757,594	\$3,497,587
Revised Estimate	\$36,255,181	

An increase of \$500,144 has been made to restore the Late Night Program. The Tree Planting program has been restored and was offset by employees paid with gas well revenue. \$70,332 was reduced due to the centralization of the Public Information Officers in the Community Relations Department. Additionally, \$1,824,721 was transferred from Non-Departmental to provide for functional alignment of expenditures related to the Comin' Up Gang Prevention Program. \$141,726 was added for the reinstatement of vacation sell-back, \$30,529 was added for 3% pay increases for scheduled temporaries, \$299,148 was added for the City's contribution to employee Group Health and \$771,651 was added for the final implementation of the FY2008-09 Compensation Plan.

Planning and Development

Original Estimate	\$14,688,049	\$727,999
Revised Estimate	\$15,416,048	

This includes a transfer of \$68,985 from Non-Departmental as part of the budget process to align contractual expenditures with appropriate departments. The budget increased by \$156,120 due to an increase in group health; \$57,266 for the reinstatement of vacation sell-back, and \$445,628 due to the final implementation of the FY2008-09 Compensation Plan.

Police Department

Original Estimate	\$162,018,809	\$7,565,444
Revised Estimate	\$169,584,253	

An increase of \$104,045 has been made to the Police Department budget for the reinstatement of vacation sell-back. Additionally, \$44,464 was added for 3% pay increases for scheduled temporaries, \$1,701,276 was added due to an increase in group health, and \$5,715,659 was added due to the final implementation of the FY2008-09 Compensation Plan.

Public Events Department

Original Estimate	\$8,965,706	\$264,538
Revised Estimate	\$9,230,244	

A reduction of \$40,896 has been made due to the centralization of the Public Information Officers in the Community Relations Department. An increase of \$52,672 has been made for the reinstatement of vacation sell-back; \$2,070 was added for 3% pay increases for scheduled temporaries, \$108,600 was added due to an increase in group health, and \$142,092 was added for the final implementation of the FY2008-09 Compensation Plan.

Public Health Department

Original Estimate	\$626,262	(\$154,727)
Revised Estimate	\$471,535	

The budget was reduced by \$246,071 as a result of eliminating full-year funding for the Epidemiology Section and reinstating the Vital Statistics Section for three months pending the transfer of these functions to Tarrant County. Additional increases to the budget include \$2,772 for the reinstatement of vacation sell-back; \$23,784 due to an increase in group health; and, \$64,788 for the final implementation of the FY2008-09 Compensation Plan.

T/PW Department

Original Estimate	\$54,121,730	\$592,983
Revised Estimate	\$54,714,713	

The budget decreased by \$1,000,000 for the Street Maintenance Program. This decrease will be offset by \$1,000,000 in Community Development Block Grant funding. The reduction was made in order to partially fund an increase in the MedStar Subsidy which is included in the Non-Departmental Department budget. An increase for ADA Project funding of \$100,000 and the Texas Transportation Summit membership for \$5,500 which transferred from Non-Departmental as part of the budget process to align contractual expenditures with appropriate departments. The budget increased by \$148,864 for the reinstatement of vacation sell-back; \$2,296 was added due to a 3% pay increase for scheduled temporaries; an increase of \$342,636 was added due to an increase in group health; and \$993,687 was added for the final implementation of the FY2008-09 Compensation Plan.

Revised General Fund Appropriation Total **\$538,987,152**

Net Changes from City Manager's Proposed Budget **\$2,052,297**

Enterprise, Internal Service and Special Funds:

Water and Sewer Fund

Original Revenue Estimate	\$327,226,178	\$150,000
Revised Revenue Estimate	\$327,376,178	

An increase of \$150,000 was added due to a transfer from the Lake Worth Fund to pay costs related to the management of the property leases.

Original Proposed Appropriation	\$334,117,707	\$460,219
Revised Appropriation	\$334,577,926	

A Decrease of \$589,285 was made in the transfer to the General Fund for street rental fees since the fee can not be increased for wholesale customers without contractual changes. An additional 24 positions were transferred in from Engineering and one position was transferred to Community Relations (PIO centralization). Both actions had no net impact to the budget. As the salary budget increased for the Engineering positions, the reimbursement from capital projects increased by the same amount. Also, the decrease due to the transfer of a position to CRD was accompanied by an increase in the same amount to transfer funding to the General Fund to offset that position. In addition, the Water and Sewer Fund will also partially fund the Small Contract Development Program for a cost of \$150,000. An additional position was transferred from Engineering to manage the Lake Worth Properties at a cost of \$78,876, which will be offset by a transfer from the Lake Worth Fund. An increase of \$820,628 has been made in various personnel related accounts due to the final implementation of the FY2008-09 Cc

Solid Waste Fund

Original Revenue Estimate	\$52,710,796	\$0
Revised Revenue Estimate	\$52,710,796	

No Changes

Original Proposed Appropriation	\$50,164,542	\$58,142
Revised Appropriation	\$50,222,684	

An increase of \$27,853 has been made to the Solid Waste Fund budget for the reinstatement of vacation sell-back and \$41 was added for a 3% pay increases for scheduled temporaries. The fund also experienced an increase of \$30,248 in various personnel related accounts due to the final implementation of the FY2008-09 Compensation Plan.

Stormwater Utility Fund

Original Revenue Estimate	\$20,247,922	\$0
Revised Revenue Estimate	\$20,247,922	

No Changes

Original Proposed Appropriation	\$19,164,784	\$162,780
Revised Appropriation	\$19,327,564	

The budget increased by \$60,396 for a transfer to the General Fund as a reimbursement for the PIO position that is being transferred to the General Fund as a part of the PIO centralization effort. Also, \$50,000 was added to partially fund the Small Contractor Development Program. Additional budget increases are \$22,048 to reinstate vacation sell-back; \$4,662 to provide a 3% compensation increase for Scheduled Temporaries and \$25,674 to due to an increase in group health and the final implementation of the FY2008-09 Compensation Plan.

Municipal Airports Fund

Original Revenue Estimate	\$3,162,904	\$0
Revised Revenue Estimate	\$3,162,904	

No Changes

Original Proposed Appropriation	\$3,162,904	\$0
Revised Appropriation	\$3,162,904	

An increase of \$27,592 has been made due to the final implementation of the FY2008-09 Compensation Plan and an equivalent decrease made to stormwater utility charges based on current trends, resulting in no net change to the Municipal Airports Fund appropriation.

Municipal Parking Fund

Original Revenue Estimate	\$4,287,377	\$4,401
Revised Revenue Estimate	\$4,291,778	

Increased surface parking lot revenue based on current trends by \$4,401.

Original Proposed Appropriation	\$4,287,377	\$4,401
Revised Appropriation	\$4,291,778	

The budget increased by \$4,401 due to the final implementation of the FY2008-09 Compensation Plan.

Municipal Golf Fund

Original Revenue Estimate	\$5,291,978	\$40,019
Revised Revenue Estimate	\$5,331,997	

An increase of \$19,000 was made to taxable revenue, and an increase of \$20,019 was made to non-taxable revenue.

Original Proposed Appropriation	\$5,201,744	\$130,253
Revised Appropriation	\$5,331,997	

An increase of \$9,044 for a 3% compensation increase for scheduled temporaries, and \$26,091 was added for vacation sell-back. Other salary accounts were increased by a net of \$95,118 due largely to the final implementation of the FY2008-09 Compensation Plan.

Equipment Services Fund

Original Revenue Estimate	\$27,169,769	\$26,882
Revised Revenue Estimate	\$27,196,651	

An increase of \$26,882 was added due to an adjustment of estimated revenues from Equipment Maintenance/Labor costs.

Original Proposed Appropriation	\$27,169,769	\$19,820
Revised Appropriation	\$27,189,589	

The budget increased by \$19,820 due to the final implementation of the FY2008-09 Compensation Plan.

IT Solutions

Original Revenue Estimate	\$22,902,222	\$10,304
Revised Revenue Estimate	\$22,912,526	

An increase of \$10,304 was added due to an adjustment of estimated revenues from External Technology Customers.

Original Proposed Appropriation	\$22,902,222	\$10,304
Revised Appropriation	\$22,912,526	

The budget increased by \$15,000 due to the membership costs for the Public Technology Institute transferred from the Non-Departmental budget in the General Fund to provide for functional alignment of expenditures. A decrease of \$4,696 was made in various personnel related accounts due to the final implementation of the FY2008-09 Compensation Plan.

Office Services Fund

Original Revenue Estimate	\$2,558,221	\$0
Revised Revenue Estimate	\$2,558,221	

No Changes

Original Proposed Appropriation	\$2,558,221	(\$3,202)
Revised Appropriation	\$2,555,019	

The fund experienced an increase of \$21,798 due to the final implementation of the FY2008-09 Compensation Plan. A decrease of \$25,000 was made for savings in expenditures associated with the new copier contract.

Temporary Labor Fund

Original Revenue Estimate	\$1,834,470	\$0
Revised Revenue Estimate	\$1,834,470	

No Changes

Original Proposed Appropriation	\$1,834,997	\$49,965
Revised Appropriation	\$1,884,962	

An increase of \$50,151 has been made to the Temporary Labor Fund budget for 3% compensation increases for scheduled temporaries, and \$600 was added for the reinstatement of vacation sell-back. The fund also experienced a decrease of \$786 due to the final implementation of the FY2008-09 Compensation Plan.

Engineering Fund

Original Revenue Estimate	\$15,310,328	(\$150,000)
Revised Revenue Estimate	\$15,160,328	

A decrease of \$150,000 has been made due to the transfer of the Lake Worth Trust Fund to the Water and Sewer Fund. The position that manages Lake Worth properties was moved to the Water and Sewer Fund, revenue to offset related costs is now being transferred into that fund.

Original Proposed Appropriation	\$15,310,328	(\$3,485,562)
Revised Appropriation	\$11,824,766	

The budget decreased by \$3,482,562 based on the transfer of 125 employees and associated costs to the Transportation & Public Works Department, 25 employees to the Water/Sewer Fund, and 7 employees to the City Manager's Office.

Culture and Tourism Fund

Original Revenue Estimate	\$21,097,074	\$0
Revised Revenue Estimate	\$21,097,074	

No changes

Original Proposed Appropriation	\$19,936,116	(\$4,441)
Revised Appropriation	\$19,931,675	

An increase of \$4,372 was made for vacation sell-back, and a net increase of \$69 was included due to the final implementation of the FY2008-09 Compensation Plan.

Environmental Management Fund

Original Revenue Estimate	\$4,312,831	\$0
Revised Revenue Estimate	\$4,312,831	

No Changes

Original Proposed Appropriation	\$4,315,735	(\$11,702)
Revised Appropriation	\$4,304,033	

An increase of \$11,128 has been made to the Environmental Management Fund budget for the reinstatement of vacation sell-back. The fund also experienced a decrease of \$22,830 due to the final implementation of the FY2008-09 Compensation Plan.

Cable Communications Fund

Original Revenue Estimate	\$1,019,898	\$0
Revised Revenue Estimate	\$1,019,898	

No Changes

Original Proposed Appropriation	\$1,019,898	\$0
Revised Appropriation	\$1,019,898	

An increase of \$55,561 has been made due to the final implementation of the FY2008-09 Compensation Plan and a decrease in the same amount was made to increase salary savings.

Federal Awarded Assets Fund

Original Proposed Revenue	\$245,960	\$0
Revised Revenue	\$245,960	

No Changes

Original Proposed Appropriation	\$258,460	\$0
Revised Appropriation	\$258,460	

No Changes

State Awarded Assets Fund

Original Proposed Revenue	\$384,449	\$0
Revised Revenue	\$384,449	

No Changes

Original Proposed Appropriation	\$449,527	\$0
Revised Appropriation	\$449,527	

No Changes

Workers Compensation Fund

Original Revenue Estimate	\$10,098,185	\$0
Revised Revenue Estimate	\$10,098,185	

No Changes

Original Proposed Appropriation	\$11,987,074	\$1,002,276
Revised Appropriation	\$12,989,350	

An increase of \$1,270 has been made to the Workers Compensation Fund budget for the reinstatement of vacation sell-back. Additionally, \$1,000,000 was transferred out to the General Fund to partially fund the Medstar Subsidy (one-time). The fund also experienced a increase of \$1,006 in various personnel related accounts due to the final implementation of the FY2008-09 Compensation Plan.

Group Health & Life Insurance Fund

Original Revenue Estimate	\$67,368,525	\$0
Revised Revenue Estimate	\$67,368,525	

No Changes

Original Proposed Appropriation	\$76,211,329	\$12,238
Revised Appropriation	\$76,223,567	

An increase of \$5,279 has been made to the Group Health Fund budget for the reinstatement of vacation sell-back. The fund also experienced an increase of \$6,959 in various personnel related accounts due to the final implementation of the FY2008-09 Compensation Plan.

Risk Management Fund

Original Revenue Estimate	\$6,236,761	\$0
Revised Revenue Estimate	\$6,236,761	

No Changes

Original Proposed Appropriation	\$6,664,262	\$1,646
Revised Appropriation	\$6,665,908	

The budget increased by \$2,415 to reinstate the vacation sell-back and decreased by a net \$769 due to an increase in group health and the final implementation of the FY2008-09 Compensation Plan.

Unemployment Compensation Fund

Original Revenue Estimate	\$305,519	\$0
Revised Revenue Estimate	\$305,519	

No Changes

Original Proposed Appropriation	\$342,062	(\$12)
Revised Appropriation	\$342,050	

The fund experienced a decrease of \$12 due to the final implementation of the FY2008-09 Compensation Plan.

GENERAL FUND BUDGET SYNOPSIS

The FY2008-09 adopted General Fund Budget is based on a \$23,745,053 increase in expenditures, a 4.2 percent increase from the FY2007-08 adopted budget. Major expenditure adjustments are as follows:

An Increase in Budget For:

\$9,965,925	CIVIL SERVICE BASE PAY
\$7,003,064	OTHER CONTRACTUAL
\$4,198,692	GROUP HEALTH INSURANCE
\$2,319,861	CONTRA SER-PHASE 1
\$2,269,742	ELECTRIC UTILITY
\$1,789,620	RETIREE INSURANCE CONTRIB
\$1,788,775	BUY-BACK OPTION
\$1,247,484	CLAIM PAYMENTS TRANSFER
\$1,057,218	POLICE RETIREMENT CONTRIB
\$961,500	CONTRACT STREET MAINT
\$939,045	IT SOLUTIONS CHARGES
\$860,035	MOTOR VEHICLE FUEL
\$664,181	CS SALARY CONTINUATION
\$478,135	OPERATING SUPPLIES
\$449,504	CONSULTANTS & PROF. SERVICES
\$386,156	EQUIPMENT MAINTENANCE
\$300,165	CONTRIB TO EMPLOYEE RETIRE
\$300,000	STREETLIGHT MATERIALS
\$243,791	SCHEDULED TEMPORARIES
\$238,694	OVERTIME
\$231,984	LIBRARY BOOKS AND MATERIALS
\$212,211	ACTING OFFICER PAY-CIVIL SERVICE
\$186,947	MOTOR VEHICLE REPAIR
\$180,822	CITY MOWING
\$168,253	CIVIL SERVICE TERMINAL LEAVE
\$163,777	RECOGNITION SUPPLIES
\$150,272	TERMINAL LEAVE
\$150,000	OUTSIDE LEGAL

MAJOR ADJUSTMENTS BY DEPARTMENT

City Manager's Office

The adopted City Manager's Office budget is \$7,775,196, representing a 23.70 percent increase over the FY2007-08 Adopted budget. The primary changes to this budget includes an increase of \$1,397,113 for the consolidation of the Mayor and Council Office into the City Manager's Office, a decrease of \$307,843 for the transfer of the Records and Information Management Division from the City Manager's Office into the City Secretary's Office, reduction of \$183,976 for two Public Education Specialists and contractual costs, reduction of a vacant Legislative Affairs manager positions in the Governmental Relations Office for a decrease of \$111,612, and a decrease of \$121,956 for the reduction of a Management Analyst II and an Executive Secretary position. Additionally, the budget increased by \$167,461 for one-time funding related to travel and work during the State Legislative Session in 2009.

City Secretary

The adopted City Secretary budget is \$1,022,442, representing a 58.96 percent increase from the FY2007-08 adopted budget. The primary change to this budget includes an increase of \$307,843 due to the transfer of the four positions in the Records and Information Management Division from the City Manager's Office to the City Secretary's Office.

Code Compliance

The Code Compliance adopted budget of \$14,783,367 represents a 49.45 percent increase over the FY2007-08 adopted budget. The primary changes to this budget include an increase of \$4,932,555 and 83 authorized positions for the transfer of the Animal Control, Animal Kennel and Consumer Health Divisions from the Public Health Department, an increase of \$209,187 for the transfer of an Assistant Director position from Public Health to oversee the Public Health transition to Code Compliance and a Senior Human Services Specialist position to coordinate social services, community services and court functions needed for the Community Prosecutions-Homelessness Court Program. A decrease of \$143,181 represents the reduction of one Planner- Vacant Property Coordinator and a Public Education Specialist position.

Community Relations

The Community Relations Department's adopted budget is \$4,056,083 which represents a 176.65 percent increase above the FY2007-08 adopted budget. The primary changes to this budget includes an increase of \$2,420,752 and 37 authorized positions as a consequence of the centralization of the Public Information Officers in the Community Relations Department, and a decrease of \$92,280 for the reduction of a Public Education Specialist and a Public Education Program Coordinator.

Environmental Management

The FY2008-09 adopted Environmental Management budget is \$872,153, representing 25.90 percent decrease from the FY2007-08 adopted budget. The primary change to this budget includes the elimination of four authorized positions in the amount of \$324,104 and the transfer of an Environmental Program Manager to the Environmental Management Fund.

Financial Management Services

The Financial Management Services Department adopted budget of \$8,503,718 represents an increase of 19.02 percent from the combined FY2007-08 Finance and Budget and Management Services adopted budgets. The net change is primarily due to an increase of \$694,312 and ten authorized positions in the areas of gas well management, purchasing contract compliance, and CAFR development. An increase of \$698,285 is in place to secure a firm to provide staff augmentation for the completion of the FY2007 and FY2008 CAFRs, and an additional \$389,731 to add contractual funds for finance business process improvements for FY2009 and backfill resources for the implementation of the ERP Phase 1 project. A decrease of \$472,940 and 6 authorized positions represents the transfer of the Risk Management division to the Risk Management Fund.

Fire

The adopted budget for the Fire Department is \$103,562,348, which is a 6.22 percent increase from the FY2007-08 adopted budget. The primary changes to this budget include an increase of \$1,489,424 to reflect the addition of 28 new vacation relief firefighters to address overtime and a fire company of 14 for Fire Station #11 and a fire company of 14 for Fire Station #41, an increase of \$807,221 for 27 fire trainees to address attrition, an increase of \$225,000 for civil service acting pay based on Chapter 143, a decrease of \$578,700 for civil service constant staffing overtime and associated retirement contributions, and a decrease of \$306,137 to reduce five firefighter positions.

Housing and Economic Development

The adopted Housing and Economic Development budget is \$7,202,892, representing a 35.10 percent increase over the combined FY2007-08 adopted budgets for the Housing and Economic and Community Development Departments. The primary changes to this budget includes an increase of \$545,164 and seven authorized positions for the transfer of Real Property from the Engineering Services Fund to this department, and increase of \$2,874,152 for the transfer of funds from Non-Departmental to align contractual expenditure with appropriate departments, and increase of \$56,605 for the transfer of the Public Improvement District Administrator from the Financial Management Services Department, a decrease of \$279,392 and three authorized positions for the elimination of the International Center, and a decrease of \$211,729 for the transfer of the Day Labor Center to the Parks and Community Services Department. Other significant reductions include a net decrease of \$1,038,707 and 5.43 authorized positions, including the elimination of the one-time funding of the Availability and Disparity Study and matching funds for the Fort Worth Hispanic Chamber and the Fort Worth Metropolitan Black Chamber of Commerce.

Human Resources

The FY2008-09 adopted Human Resources budget is \$4,381,663 which represents a 4.08 percent increase from the department's FY2007-08 adopted budget. The primary changes to this budget include a decrease of \$536,428 and seven authorized positions from various areas in the department, a decrease of \$422,532 to transfer approximately six authorized positions and associated costs to the Workers' Compensation Fund, an increase of \$172,521 for the conversion of an Administrative Technician position to a regular full-time position and the addition of one Senior Human Resources Analyst position for collective bargaining, an increase of \$521,494 for backfilling resources for the implementation of the ERP Phase I projection, and an increase of \$260,600 for funding transferred from Non-Departmental to align contractual expenditures with appropriate departments.

Internal Audit

The adopted Internal Audit budget is \$1,187,162 which is a 3.28 percent increase from the FY2007-08 adopted budget. The increase is largely the result of the FY2008-09 compensation plan.

Law

The FY2008-09 adopted budget for Law is \$5,516,005 which is a 15.24 percent increase above the FY2007-08 adopted budget. The increase is largely the result of the FY2008-09 compensation plan, and increase of \$180,599 for the the addition of two Community Prosecutors responsible for work with the Homelessness program, an increase of \$100,279 for the addition of a Contract Compliance Attorney, an increase of \$80,868 for the transfer of an Environmental Attorney from the Environmental Management Fund, and an increase of \$150,000 for the addition of contingency funding for outside legal counsel.

Library

The Library's adopted budget of \$16,994,721 represents a 4.17 percent decrease from the FY2007-08 adopted budget. The primary changes to this budget include a decrease of \$1,865,248 to reduce library hours system-wide, a decrease of \$122,628 and three authorized positions to eliminate the Creative Solutions Unit, and a decrease of \$45,240 to eliminate one computer support position. An increase of \$159,527 represents full-year funding for the new Ella Mae Shamblee Library which opened during FY2007-08.

Municipal Court

The Municipal Court adopted budget is \$13,215,596, which is an 8.33 percent increase from the FY2007-08 adopted budget. The net change is primarily due to an increase of \$119,778 for postage, an increase of \$78,257 for the addition of a Senior Human Service Specialist associated with the Homelessness program, an increase of \$67,908 for the addition of a Senior Accountant position, a decrease of \$86,683 for the reduction of 1.5 vacant Deputy City Marshal positions, and an increase of \$98,221 for IT leased equipment and consultant/professional services.

Non-Departmental

The Non-Departmental adopted budget is \$64,241,832, which is a 43.01 percent decrease from the FY 2007-08 adopted budget. The budget decreases by \$52,288,069 for the reduction of the debt service allocation, which will now be deposited directly into the Debt Service Fund, a decrease of \$6,559,772 for the transfer of expenditures to various city departments to align contractual obligations with appropriate departments, an increase of \$5,000,000 for GASB 45, an increase of \$2,319,861 for the MedStar Subsidy, and decrease of \$2,415,187 for the reduction of CAD system and Zipper Building debt service costs.

Parks and Community Services

The adopted budget for the Parks and Community Services Department is \$36,255,181, which represents a 24.76 percent increase from the department's FY2007-08 adopted budget. The primary changes to this budget include an increase of \$5,101,028 for the consolidation of the Zoo Department into Parks and Community Services, a decrease of \$433,277 and six authorized positions for the transfer of the Log Cabin Village operations to the Culture and Tourism Fund, an increase of \$211,729 for the transfer of the Day Labor Center operations from Housing and Economic Development, a decrease of \$386,969 and five authorized positions for reduction in neighborhood and community park maintenance, an increase of \$390,742 for maintenance and improvements to 14 new parkland dedications, and an increase of \$357,591 for utility improvements and an annual contractual increase for inflation at the Fort Worth Zoo.

Planning and Development

The adopted Planning and Development budget is \$15,416,048, a 21.99 percent increase over the FY2007-08 adopted budget. The primary changes to this budget includes an increase of \$2,393,356 for the Homelessness Initiative- Directions Home, an increase of \$431,665 and five authorized positions for gas well management, and increase of \$254,846 and four authorized positions for the transfer of the Urban Forestry section to the Planning and Development Department from the Parks and Community Services Department, and an increase of \$76,246 for the addition of a Roadway Impact Fee Manager position. Several reductions were also implemented in this department. Those primary reductions include a decrease of \$475,536 and nine authorized positions from the areas of building redevelopment, zoning, and board of appeals. In addition, \$200,000 was reduced for the elimination of the historic resources survey.

Police

The adopted budget for the Police Department is \$169,584,253 a 7.51 percent increase above the FY2007-08 adopted budget. The primary changes to this budget includes an increase of \$2,173,479 for full year funding for eleven patrol officers to offset minimum staffing, 25 field operations and specialized detectives, 16 patrol officers for PAM 2008, and two weapons range officers. Also included is partial year funding for the addition of 29 positions for PAM 2009, which includes 34 patrol officers and five sergeants for three months of funding. Additionally, this budget includes a decrease of \$623,856 for workers' compensation, a decrease of \$293,547 for one-time information technology expenditures, and a decrease of \$660,370 for civil service overtime.

Public Events

The adopted Public Events budget is \$9,230,244, which is an 18.34 percent decrease from the FY2007-08 adopted budget. The primary changes to this budget includes a decrease of \$2,218,236 for the transfer of 31

authorized positions from the Public Events General Fund budget to the Culture and Tourism Fund, and a decrease of \$299,436 for the transfer of seven authorized positions from Public Events General Fund to the Municipal Parking Fund.

Public Health

The Public Health Department adopted budget of \$471,535 represents a 94.97 percent decrease from the FY2007-08 adopted budget. The department has been primarily reduced due to transfer of several divisions to other departments. The budget was decreased by \$4,886,505 and 83 authorized positions for the transfer of the Consumer Health (positions reduced by one prior to transfer), Animal Control and Animal Kennel Divisions to the Code Compliance Department. A decrease of \$2,126,344 and 35 authorized positions represents the transfer of the Outreach and the Health Promotion and Education divisions to the Community Relations Department (subsequent to the transfer to the two divisions were combined and reduced by 12 positions). A decrease of \$628,527 and five authorized positions represents the reduction of administrative and building maintenance support, and a decrease for \$737,435 represents the reduction of the Epidemiology Division (effective October 1, 2008) and Vital Records (effective January 1, 2009), which responsibilities will be assumed by Tarrant County.

Transportation and Public Works

The Transportation and Public Works Department's adopted budget is \$54,714,713, which is a 1.56 percent increase from the department's FY2007-08 adopted budget. The primary changes to this budget include an increase of \$1,487,483 for the implementation of the FY2008-09 compensation plan, reinstatement of the vacation sellback program, and an increase in group health. Additionally, the budget decreases by \$643,153 and ten authorized positions in the areas of facility maintenance capital equipment replacement, customer services dispatch, information technology and street permitting. The budget increases by \$1,500,000 for contract street maintenance due to an inflationary increase of construction materials such as concrete and steel. Although Contract Street maintenance budget reduced by \$1,000,000 to provide subsidy for MedStar, the same amount was funded through the Community Development Block Grant.

FORT WORTH



FISCAL YEAR 2008-09 ALL FUNDS COMPARISON OF REVENUES AND EXPENDITURES

	General Fund	Grant Funds	Enterprise Funds	Internal Service Funds	Special Funds
BEGINNING BALANCE:	\$72,900,379	\$2,058,315	\$5,226,463	(\$1,643,205)	\$98,333,067
ESTIMATED REVENUES:					
Taxes					
(a) Property Tax	\$293,055,766				
(b) Sales Tax	104,536,265				46,534,984
(c) Other Local Taxes	9,515,000				21,028,774
Licenses and Permits	44,222,278		1,466,654		
Fines and Forfeitures	12,528,370		951,745		
Use of Money and Property	14,263,915	1,002,559	25,827,164	19,500	1,604,987
Revenue From Other Agencies	1,168,420	34,327,291	120,000		3,735,314
Charges for Current Services	24,964,394		51,101,968	28,523,417	68,300
Miscellaneous and Other Revenue	<u>1,450,137</u>	<u>96,583</u>	<u>333,078,935</u>	<u>3,710,117</u>	<u>84,480,280</u>
Total Revenues	505,704,545	35,426,433	412,546,466	32,253,034	157,452,639
Other Financing Sources					
(a) Transfers In	33,282,607		575,109	37,409,162	5,154,906
(b) Non-Revenues	<u>8,000,000</u>				
Total Revenues and Other Financing Sources	546,987,152	35,426,433	413,121,575	69,662,196	162,607,545
Use of Reserves	0		3,793,278		
Total Estimated Revenues and Use of Reserves	\$546,987,152	\$35,426,433	\$416,914,853	\$69,662,196	\$162,607,545
EXPENDITURES / EXPENSES:					
City Manager	\$7,775,196				\$1,019,898
City Secretary	1,022,442				
Code Compliance	14,783,367				
Community Relations	4,056,083				
Planning & Development	15,416,048				
Environmental Management	872,153		50,222,684		4,304,033
Housing & Economic Development	7,202,892	35,426,433			
Financial Management Services	8,503,718				6,665,908
Fire	103,562,348				
Human Resources	4,381,663			1,884,962	89,554,967
Internal Audit	1,187,162				
Law	5,516,005				
Library	16,994,721				
Municipal Court	13,215,596				
Non-Departmental	64,241,832			2,555,019	
Parks and Community Services	36,255,181		5,331,997		1,106,189
Police	169,584,253				50,943,341
Public Events	9,230,244				
Public Health	471,535				
Transportation and Public Works	54,714,713		23,619,342	11,824,766	
Aviation			3,162,904		
Water and Sewer			334,577,926		814,763
Culture & Tourism					19,931,675
Equipment Services				27,189,589	
Information Technology				<u>22,912,526</u>	
Total Expenditures and Uses	\$538,987,152	\$35,426,433	\$416,914,853	\$66,366,862	\$174,340,774
ENDING BALANCE:					
Reserve (committed)	(10,144,436)				
Reserve (uncommitted)	(4,712,091)				
Undesignated	\$66,043,853	\$2,058,315	\$1,433,185	\$1,652,129	\$86,599,838

DEBT SERVICE COMPARISON OF REVENUES AND EXPENDITURES

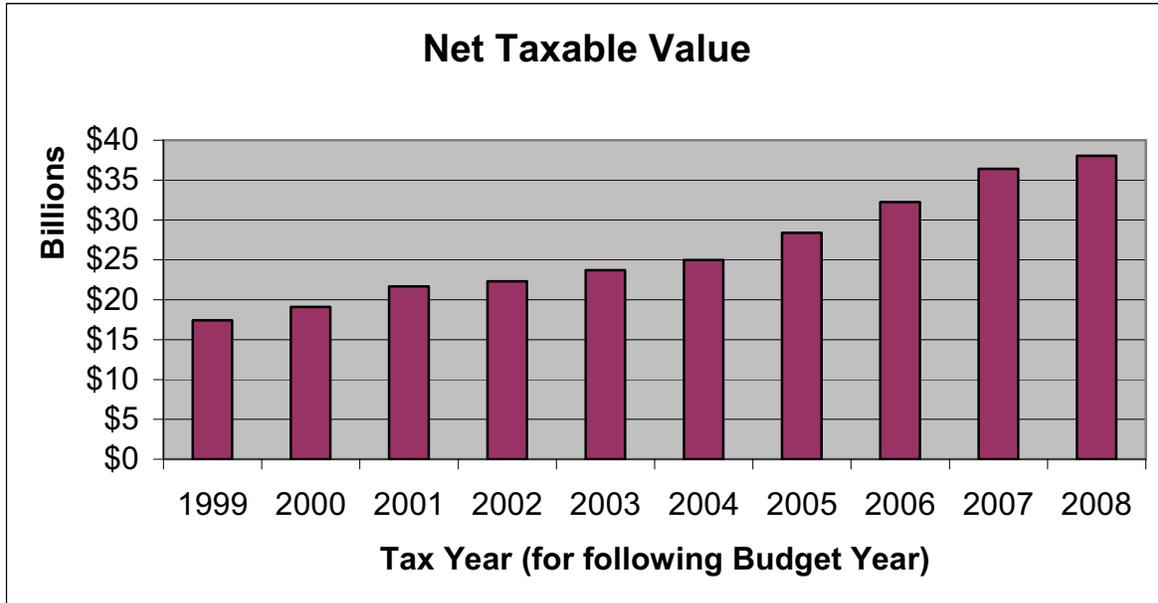
	General Obligation Debt Service	Water Debt Service	Sewer Debt Service	Solid Waste Debt Service	Golf Debt Service	Culture & Tourism Debt Service
BEGINNING BALANCE:	\$35,183,161	\$11,258,473	(\$400,687)	\$413	\$275,974	\$0
ESTIMATED REVENUES:						
Taxes						
(a) Property Tax						
(b) Sales Tax						
(c) Other Local Taxes						4,871,738
Licenses and Permits						
Fines and Forfeitures						
Use of Money and Property	2,500,000	150,000	0			
Revenue From Agencies						
Charges for Current Servs						
Miscellaneous & Other Rev.	<u>265,000</u>	<u>0</u>	<u>6,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues	2,765,000	150,000		0	0	4,871,738
Other Financing Sources						
(a) Transfers In	45,130,973	69,295,242		407,759	392,546	
(b) Non-Revenues	<u> </u>	<u> </u>		<u> </u>	<u> </u>	<u> </u>
Total Revenues and Other Financing Sources	48,692,529	51,484,284	399,341	407,759	392,546	4,871,738
(Less Reserves)	(6,160,457)	0	(7,541)	(2,950)	(69,082)	0
Total Estimated Revenues Less Reserves	\$42,532,072	\$51,484,284	\$391,800	\$404,809	\$323,464	\$4,871,738
EXPENDITURES/EXPENSES:						
City Manager						
City Secretary						
Code Compliance						
Debt Service	48,692,529	52,368,413	399,341	407,759	392,546	4,871,738
Development						
Environmental Management						
Finance						
Fire						
Housing						
Human Relations Commission						
Human Resources						
Internal Audit						
Law						
Library						
Mayor and Council						
Municipal Court						
Non-Departmental						
Parks & Community Services						
Planning						
Police						
Public Events						
Public Health						
Transportation & Pub. Works						
Zoo						
Utilities						
Aviation						
Engineering						
Equipment Services						
Information Technology						
Total Expenditures	\$48,692,529	\$52,368,413	\$399,341	\$407,759	\$392,546	\$4,871,738
ENDING BALANCE:	\$29,022,704	\$10,374,344	(\$408,228)	(\$2,537)	\$206,892	\$0

GENERAL FUND REVENUE SUMMARY

	ADOPTED 2007-08	RE-ESTIMATE 2007-08	ADOPTED 2008-09	CHANGE FROM 2007-08 ADOPTED	% CHANGE	CHANGE FROM RE-ESTIMATE	% CHANGE
Property Taxes	\$324,907,629	\$324,459,664	\$293,055,766	(\$31,851,863)	-9.8%	(\$31,403,898)	-9.7%
Sales Tax	\$99,583,863	\$102,407,396	104,536,265	\$4,952,402	5.0%	\$2,128,869	2.08%
Other Local Taxes	\$9,297,234	\$7,756,837	9,515,000	\$217,766	2.3%	\$1,758,163	22.7%
Licenses and Permits	\$53,899,857	\$42,393,753	44,222,278	(\$9,677,579)	-18.0%	\$1,828,525	4.3%
Fines and Forfeitures	\$13,727,486	\$12,992,353	12,528,370	(\$1,199,116)	-8.7%	(\$463,983)	-3.6%
Use of Money and Property	\$17,697,559	\$14,606,469	14,263,915	(\$3,433,644)	-19.4%	(\$342,554)	-2.3%
From Other Agencies	\$1,068,420	\$1,187,389	1,168,420	\$100,000	9.4%	(\$18,969)	-1.6%
Service Charges	\$25,714,687	\$23,981,044	24,964,394	(\$750,293)	-2.9%	\$983,350	4.1%
Other Revenue	\$1,338,262	\$2,222,589	1,450,137	\$111,875	8.4%	(\$772,452)	-34.8%
Transfers	<u>\$15,497,208</u>	<u>\$31,630,742</u>	<u>33,282,607</u>	<u>\$17,785,399</u>	<u>114.8%</u>	<u>\$1,651,865</u>	<u>5.2%</u>
Total General Fund Revenues	\$562,732,205	\$563,638,235	\$538,987,152	(\$23,745,053)	-4.2%	(\$24,651,083)	-4.4%

PROPERTY TAXES

The FY2008-09 budget maintains the City's property tax rate to \$0.8550 per \$100 net taxable valuation. The City's property tax roll of net taxable value increased \$1.64 billion or 4.5 percent from the July 2007 certified roll to the July 2008 certified roll. This is the thirteenth consecutive increase. Adjusted Net Value (which is the Net Taxable Value plus the value of incomplete properties and properties under protest), increased \$3.24 billion or 8.6 percent in the same time period. As a result, the City is projected to collect \$27.4 million more than in FY2007-08.



The estimate of the FY2008-09 tax revenue is based on the certified roll provided by the central appraisal districts of Tarrant, Denton, and Wise Counties in July 2008. The assumed collection rate is 99 percent. Other factors affecting current property tax revenue are the exemptions to assessed valuation authorized by the State and additional exemptions and freezes granted on a local option and approved by City Council.

The most significant exemptions approved by the City Council are the general homestead exemption of 20 percent available to all residential homestead properties, an additional \$40,000 homestead exemption granted to senior citizens, and the Freeport exemption.

The following indicates the loss of taxable value for various exemptions from the certified roll:

Total Appraised Value	\$45,481,163,023
<i>Less</i>	
Deferred Special Use Value Loss	
Agricultural	\$621,992,684
Scenic Land	\$6,102,692
Partial Exemption Value Loss	
Homestead	\$35,699,387
Over-65	\$983,283,850
Freeport	\$3,273,462,012
Disabled Person	\$110,383,288
Disabled Veteran	\$1,628,268,935
Historic Site	\$13,886
Solar/Wind	\$9,562,341
Pollution Control	\$118,662,327
Foreign Trade Zone	\$50,141,383
Prorated Absolute	\$49,320,272
Comm Hse Dev	\$122,585,364
Nominal Personal Property	\$403,432,834
Abatement Value Loss	\$249,409
Net Other Exemptions	\$3,693,973
Net Taxable Value	\$38,064,308,386
<i>Plus</i>	
Min Value of Protested Values	\$1,966,406,625
Incomplete Values	\$836,194,234
Net Adjusted Value	\$40,866,909,245
Total Levy @ .8550	\$349,412,074
<i>Less</i>	
Estimated Levy Adjustments	(\$768,707)
Estimated Final Levy	\$345,156,934
Less Est Refunds	(\$2,250,000)
Budgeted Revenues	\$342,906,934

SALES TAX

Revenue from the City's one percent of the sales tax, exclusive of the one-half percent special use tax for the Crime Control and Prevention District Fund, is projected to equal \$104,536,265, an increase of \$4,952,402, or 5 percent from the FY2007-08 budget. Actual sales tax collections for FY2007-08 are anticipated to exceed the FY2007-08 adopted budget by \$2,823,533 or 2.8 percent. The FY2008-09 projection represents an increase of \$2,128,869 or 2.1 percent above the FY2007-08 re-estimate. This revenue is dependent on the level of retail sales.

OTHER LOCAL TAXES

Revenues from other local taxes are anticipated to increase by \$217,766 or 2.3 percent. Other local taxes include franchise fees on telephone access lines and revenue from the state mixed beverage tax.

LICENSES AND PERMITS

Revenues from licenses and permits are anticipated to be \$9,677,579 or 18 percent lower than the FY2007-08 budget. This category includes predominately franchise fees on utilities and Cable TV, as well as miscellaneous permit fees. A large portion of this decrease is due to the categorical change in how Water and Sewer street rental fees are classified. In previously budgets, this revenue sources has been classified in the Licenses and Permits category. The new budget classification falls under the Transfer category.

FINES AND FORFEITURES

Total revenue from fines and forfeitures are projected to decrease from the FY2007-08 budget by \$1,199,116, or 8.7 percent. This category includes revenue collected from traffic and court fines, administrative and penalty fees and miscellaneous court related charges.

USE OF MONEY AND PROPERTY

Revenue from the use of money and property is projected to decrease by \$3,433,644 or 19.4 percent from the FY2007-08 budget. This category includes interest on the City's invested cash, as well as rental of City convention and exhibition space. The decrease recognizes lower interest revenue on invested City funds due to decreased interest rates and cash balances in the General Fund.

REVENUE FROM OTHER AGENCIES

Revenue from other agencies is projected to increase by \$100,000 or 9.4 percent above the FY2007-08 budget. This category includes revenue from entities outside of the City. For example, a reimbursement received from the DFW Airport is included in this category.

CHARGES FOR CURRENT SERVICES

Revenues from service charges are projected to be \$750,293 or 2.9 percent below the FY2007-08 budget. This category includes construction and development related permit revenues, and this decrease is primarily due to a slowdown in building permit activity.

OTHER REVENUE

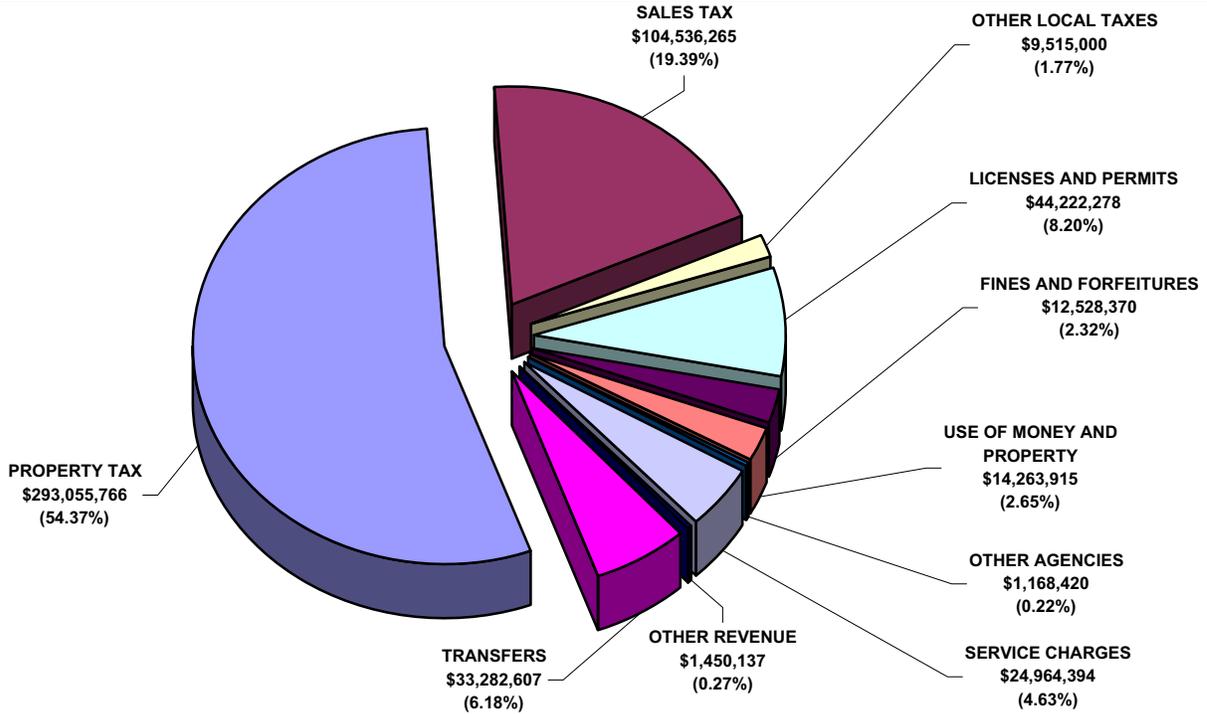
Other revenues are projected to be \$111,875 or 8.4 percent above the FY2007-08 budget, due to slight increases in miscellaneous revenues and contributions.

TRANSFERS

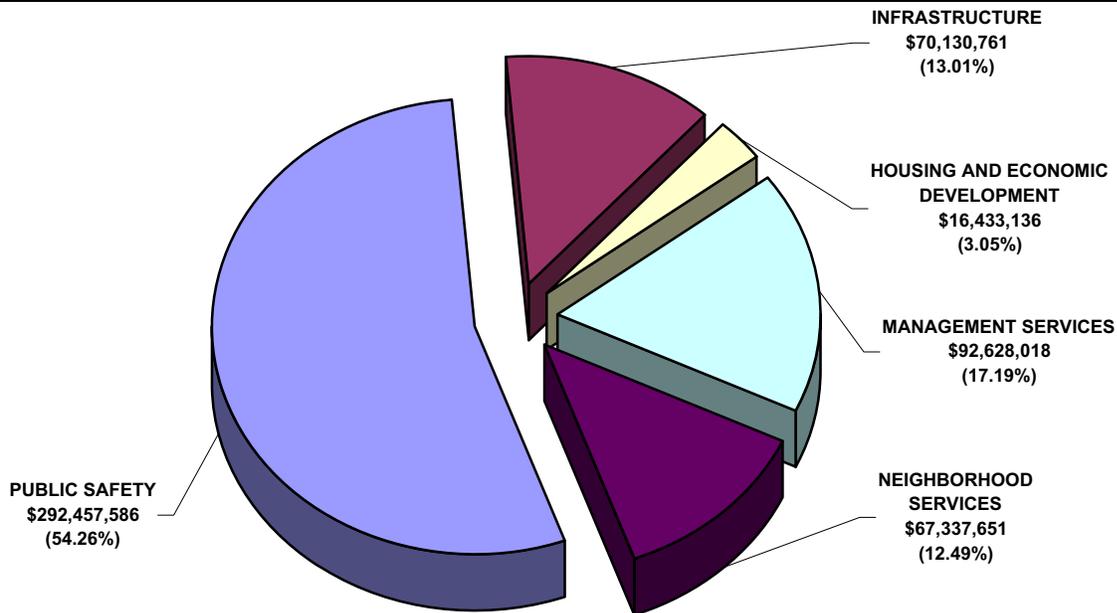
Transfer payments are projected to increase by \$17,785,399 or 114.8 percent above the FY2007-08 budget. A large portion of this increase is due to the categorical change in how Water and Sewer street rental fees are classified. In previously budgets, this revenue source has been classified in the Licenses and Permits category. The new budget classification falls under the Transfer category. In addition, a street rental fee has been accessed to the Stormwater Utility Fund that was not previously transferred to the General Fund. There is also a one-time transfer of \$1M from the Workers' Compensation Fund. This revenue provides funding for a one-time increase in the Medstar subsidy.

**FY2008-09 ADOPTED BUDGET
CITY OF FORT WORTH
ADOPTED GENERAL FUND BUDGET**

REVENUES: \$538,987,152

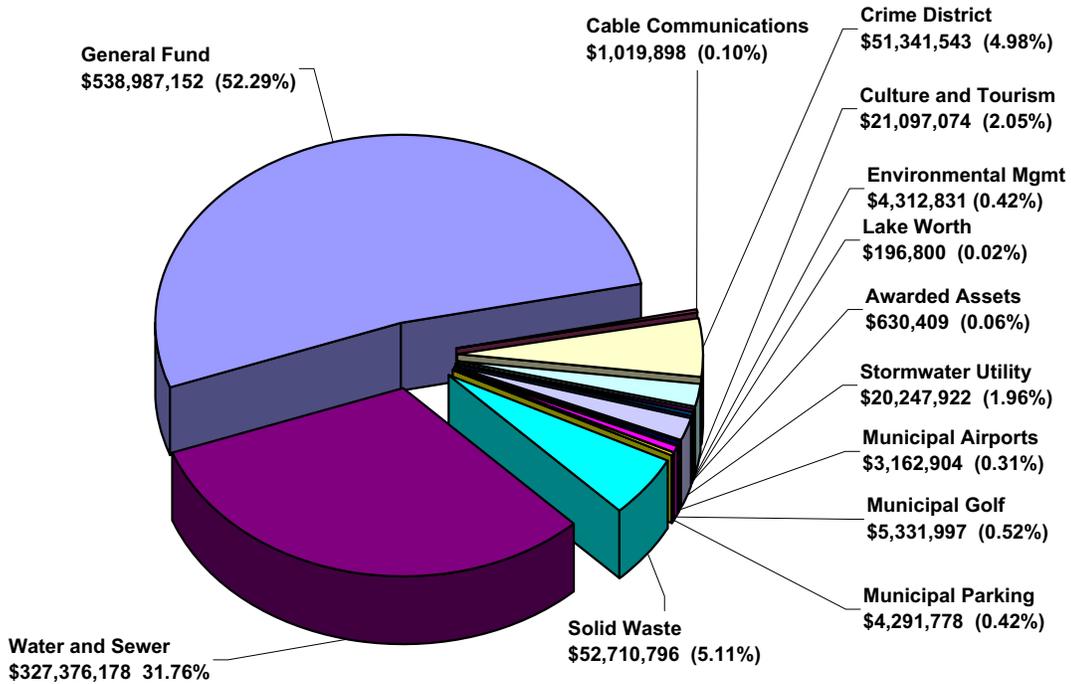


EXPENDITURES: \$538,987,152



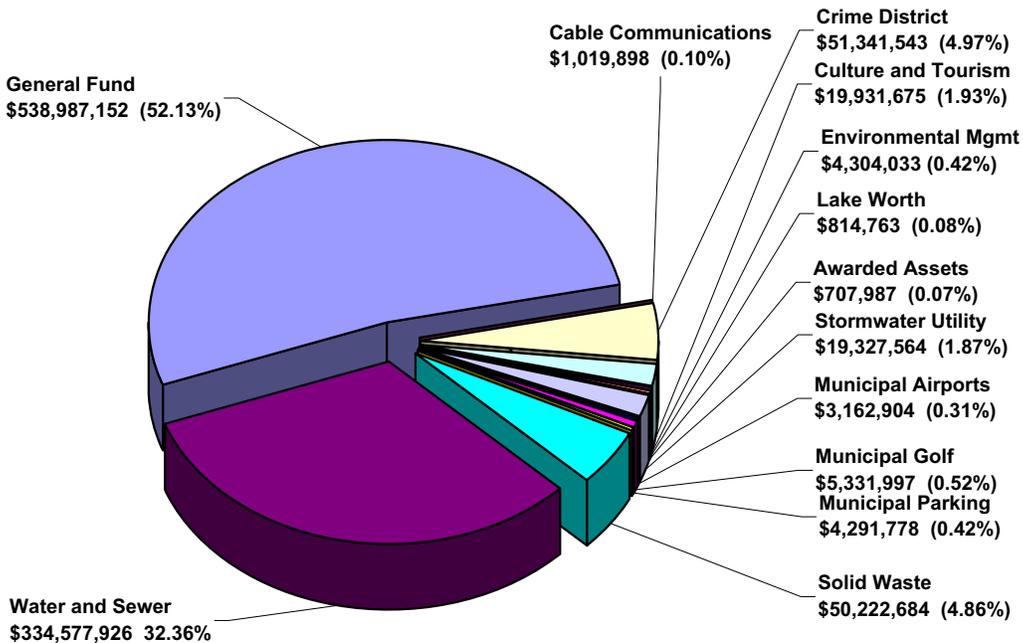
**FY2008-09 ADOPTED BUDGET
CITY OF FORT WORTH
ADOPTED TOTAL OPERATING BUDGET**

TOTAL REVENUES: \$1,030,707,282*



*Excludes internal service and insurance

TOTAL EXPENDITURES: \$1,034,021,904*



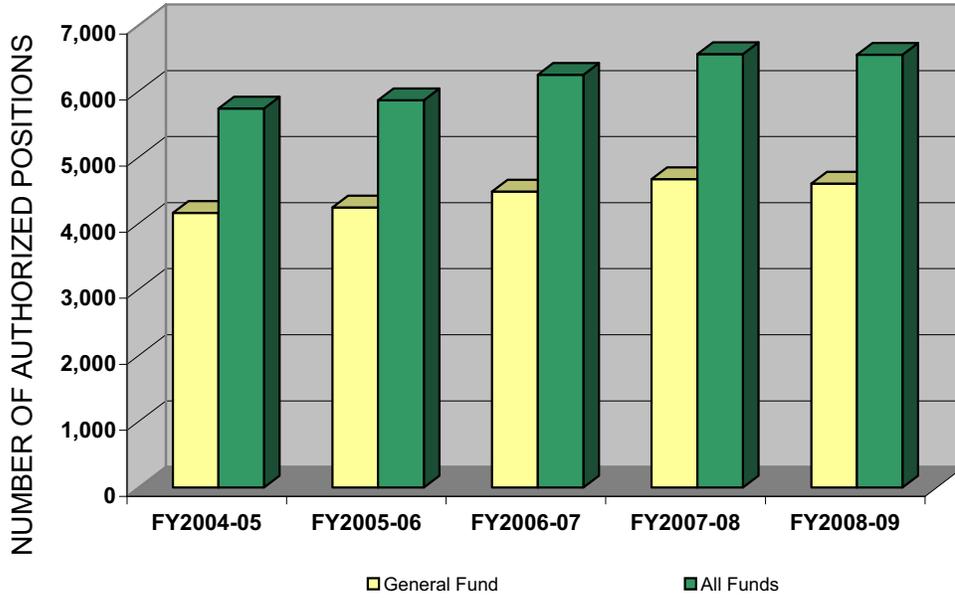
**SUMMARY OF AUTHORIZED POSITIONS AND EXPENDITURES
GENERAL FUND BY DEPARTMENT**

	AUTHORIZED POSITIONS			EXPENDITURES		
	Actual 2006-07	Adopted 2007-08	Adopted 2008-09	Actual 2006-07	Adopted 2007-08	Adopted 2008-09
BUDGET & MGMT SERVICES	16.00	17.00	0.00	\$ 1,457,178	\$ 1,717,043	\$ -
CITY MANAGER	43.00	47.00	42.00	\$ 4,907,042	\$ 6,285,451	\$ 7,775,196
CITY SECRETARY	7.50	7.50	11.50	\$ 706,068	\$ 643,214	\$ 1,022,442
CODE COMPLIANCE	118.00	125.00	195.00	\$ 9,137,555	\$ 9,891,567	\$ 14,783,367
COMMUNITY RELATIONS	16.65	21.05	54.05	\$ 1,181,439	\$ 1,466,165	\$ 4,056,083
ENVIRONMENTAL MANAGEMENT	15.00	14.00	9.50	\$ 1,170,914	\$ 1,177,070	\$ 872,153
FINANCIAL MANAGEMENT SERVICES	68.00	71.00	91.00	\$ 4,917,942	\$ 5,427,731	\$ 8,503,718
FIRE	897.00	900.00	948.00	\$ 91,759,788	\$ 97,499,456	\$ 103,562,348
HOUSING	7.46	7.83	0.00	\$ 773,559	\$ 899,162	\$ -
HOUSING AND ECONOMIC DEV	36.00	37.50	36.30	\$ 4,035,481	\$ 4,432,277	\$ 7,202,892
HUMAN RESOURCES	46.05	48.05	37.05	\$ 4,016,669	\$ 4,209,764	\$ 4,381,663
INTERNAL AUDIT	16.00	16.00	16.00	\$ 1,080,515	\$ 1,149,436	\$ 1,187,162
LAW DEPARTMENT	44.00	46.00	49.00	\$ 4,570,885	\$ 4,786,526	\$ 5,516,005
LIBRARY	221.00	252.50	207.75	\$ 17,048,046	\$ 17,733,904	\$ 16,994,721
MAYOR AND COUNCIL	7.00	7.00	0.00	\$ 1,365,887	\$ 1,397,113	\$ -
MUNICIPAL COURT	186.00	193.00	192.50	\$ 11,217,721	\$ 12,199,587	\$ 13,215,596
NON-DEPARTMENTAL	0.00	0.00	0.00	\$ 102,231,082	\$ 112,719,580	\$ 64,241,832
PARKS & COMMUNITY SERVICES	338.75	367.10	351.60	\$ 27,256,522	\$ 29,058,975	\$ 36,255,181
PLANNING	23.00	0.00	0.00	\$ 1,665,264	\$ -	\$ -
PLANNING & DEVELOPMENT	136.00	162.00	161.00	\$ 10,103,112	\$ 12,637,541	\$ 15,416,048
POLICE	1,553.00	1,659.00	1,719.00	\$ 144,207,934	\$ 157,743,460	\$ 169,584,253
PUBLIC EVENTS	140.00	141.00	102.00	\$ 10,575,660	\$ 11,303,705	\$ 9,230,244
PUBLIC HEALTH	143.00	146.00	12.00	\$ 8,379,805	\$ 9,377,310	\$ 471,535
TRANSPORTATION & PUBLIC WKS	399.00	382.00	366.00	\$ 48,686,049	\$ 53,875,141	\$ 54,714,713
ZOO	0.83	0.00	0.00	\$ 4,959,094	\$ 5,101,028	\$ -
GENERAL FUND TOTAL	4,478.24	4,667.53	4,601.25	\$ 517,411,211	\$ 562,732,206	\$ 538,987,152

**SUMMARY OF AUTHORIZED POSITIONS AND EXPENDITURES
OTHER FUNDS**

	AUTHORIZED POSITIONS			EXPENDITURES		
	Actual 2006-07	Adopted 2007-08	Adopted 2008-09	Actual 2006-07	Adopted 2007-08	Adopted 2008-09
<u>Enterprise Funds</u>						
MUNICIPAL AIRPORTS FUND	28.00	28.00	29.00	\$ 3,314,872	\$ 3,291,906	\$ 3,162,904
MUNICIPAL GOLF FUND	40.00	48.25	48.45	\$ 4,870,625	\$ 5,120,800	\$ 5,331,997
MUNICIPAL PARKING FUND	2.00	2.00	19.00	\$ 2,994,309	\$ 3,213,350	\$ 4,291,778
SOLID WASTE FUND	72.00	80.00	78.00	\$ 42,959,536	\$ 48,398,906	\$ 50,222,684
STORMWATER UTILITY FUND	33.00	75.00	112.75	\$ 9,845,198	\$ 15,093,483	\$ 19,327,564
WATER AND SEWER FUND	846.00	885.00	931.00	\$ 282,545,166	\$ 311,935,237	\$ 334,577,926
<u>Internal Service Funds</u>						
ENGINEERING SERVICES FUND	179.75	186.75	125.00	\$ 14,594,512	\$ 16,590,287	\$ 11,824,766
EQUIPMENT SERVICES FUND	126.00	126.00	127.00	\$ 22,573,115	\$ 23,336,476	\$ 27,189,589
INFORMATION SYSTEMS FUND	122.00	131.00	115.00	\$ 21,017,763	\$ 23,279,909	\$ 22,912,526
OFFICE SERVICES FUND	19.00	19.00	19.00	\$ 2,417,786	\$ 2,520,500	\$ 2,555,019
TEMPORARY LABOR FUND	2.00	2.00	2.10	\$ 1,891,179	\$ 1,815,269	\$ 1,884,962
<u>Special Funds</u>						
CABLE COMMUNICATIONS	13.00	13.00	12.00	\$ 1,139,071	\$ 1,038,545	\$ 1,019,898
CRIME DISTRICT	241.00	252.00	248.00	\$ 47,118,197	\$ 49,003,428	\$ 51,341,543
CULTURE AND TOURISM FUND	10.40	10.40	47.40	\$ 13,955,783	\$ 12,107,612	\$ 19,931,675
DEBT SERVICE FUND	0.00	0.00	0.00	\$ -	\$ -	\$ 58,891,168
ENVIRONMENTAL MANAGEMENT FUND	26.00	26.00	19.50	\$ 3,165,231	\$ 3,886,657	\$ 4,304,033
FEDERAL AWARDED ASSETS FUND	0.00	0.00	0.00	\$ 131,491	\$ 160,532	\$ 258,460
GROUP HEALTH FUND	7.80	9.80	10.00	\$ 59,470,082	\$ 68,265,794	\$ 76,223,567
LAKE WORTH TRUST FUND	0.00	0.00	0.00	\$ 687,043	\$ 683,526	\$ 814,763
RISK MANAGEMENT FUND	1.00	1.00	7.00	\$ 4,371,195	\$ 5,472,196	\$ 6,665,908
STATE AWARDED ASSETS FUND	0.00	0.00	0.00	\$ 534,877	\$ 529,342	\$ 449,527
UNEMPLOYMENT COMP FUND	0.15	0.15	0.20	\$ 207,644	\$ 335,962	\$ 342,050
WORKERS COMP FUND	0.00	0.00	5.65	\$ 9,866,890	\$ 11,885,776	\$ 12,989,350
TOTAL ALL FUNDS	6,247.34	6,562.88	6,557.30	\$ 1,067,082,776	\$ 1,170,697,699	\$ 1,255,500,809

**CHANGES IN AUTHORIZED POSITIONS
OVER THE PAST FIVE YEARS**



**AUTHORIZED POSITION BY FUNCTION
GENERAL FUND, FY2008-09**

