

ORDINANCE NO. 18809-09-2009

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, 2009, AND ENDING SEPTEMBER 30, 2010, 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, 2009, and ending September 30, 2010, for the different departments and purposes of the City of Fort Worth be fixed and determined as follows:

I. GENERAL FUND

1. City Manager	\$5,310,513
2. City Secretary	\$1,020,665
3. Code Compliance	\$14,206,884
4. Community Relations	\$4,558,138
5. Environmental Management	\$723,244
6. Financial Management Services	\$5,848,027
7. Fire	\$105,131,539
8. Housing and Economic Development	\$6,965,869
9. Human Resources	\$4,068,136
10. Internal Audit	\$2,351,986

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11. Law	\$5,851,485
12. Library	\$17,435,414
13. Municipal Court	\$13,229,446
14. Non-Departmental	\$66,694,974
15. Parks and Community Services	\$33,786,418
16. Planning and Development	\$11,694,480
17. Police	\$178,049,079
18. Transportation and Public Works	\$51,475,246
GENERAL FUND TOTAL	\$528,401,543

II. CIVIL SERVICE STAFFING

Police Department:

Civil service staffing for the Police Department on October 1, 2009, will consist of 1,548 Authorized Positions as follows: 1,118 officers, 208 detectives, 158 sergeants, 46 lieutenants, 13 captains, and 5 deputy chiefs.

Fire Department:

Civil service staffing for the Fire Department on October 1, 2009, will consist of 904 Authorized Positions as follows: 468 firefighters, 201 engineers, 122 lieutenants, 86 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, 2009. 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 \$616,341.

### 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 \$50,625,926.

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 \$29,010,535.

VI. CAPITAL PROJECTS SERVICES FUND

The Capital Projects 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 Capital Projects Services Fund appropriation of \$14,580,275.

VII. ENVIRONMENTAL PROTECTION FUND

The Environmental Protection 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 Protection Fund, as provided in the budget of the City Manager, which includes a total

Environmental Protection Fund appropriation of \$4,305,117.

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 \$25,561,551.

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 \$630,257.

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 \$79,543,165.

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 \$23,179,951.

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 \$922,630.

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 \$4,619,947.

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 \$5,726,246.

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 \$4,654,455.

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 \$2,179,089.

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 \$7,128,399.

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 \$52,508,397.

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 \$4,668,018. The total estimate is appropriated to the following departments, and contributed by the listed potential donors:

1. Code Compliance \$43,000

Potential Donors: Wal-Mart, Pet Smart, Purina, Fort Worth citizens, rescue agencies, individual citizen and anonymous donors.

2. Community Relations \$41,000

Potential Donors: Aetna, Bank of America, Bass Hall for the Performing Arts, Campfire USA,

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Carnival, Care Options for Kids, Children's Oral Health Coalition, Coca Cola Bottling Co., Easter Seals Greater Northwest Texas, Fiesta, Fort Worth Chamber of Commerce, Fort Worth Independent School District, Fort Worth Promotion Fund c/o Mayor's Office, Fort Worth Transportation Authority, JPS Health Network, Junior League of Fort Worth, KERA, The Learning Center of North Texas, Los Vaqueros, Mental Health Connection, Meadowbrook United Methodist Church, Red Oak Foundation, Starbucks, State Farm Insurance, Tarrant County College, Tarrant County Government, Tarrant County MHMR, Texas Christian University, Texas Health Resources, The Barbara Bush Texas Fund for Family Literacy, University of Texas at Arlington, United Way of Tarrant County, US Department of Health and Human Services, University of North TX Health Science Center, Workforce Solutions for Tarrant County, individual citizen donations and other corporate donations.

3. Environmental Protection \$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,

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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.

4. 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.

5. Housing and Economic Development \$30,000

Potential Donors: United States Department of Housing and Urban Development, Fannie Mae Foundation, Fort Worth Housing Authority, Bank of America Home Loans, Tejas Realty, Century 21-Keller, DFW Metro Housing, Southwest Bank, Texas Foreclosure Prevention Task Force, HOPE Partnership, and other housing service organizations, real estate brokers or mortgage companies.

6. Library \$750,000

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, North Texas Library Partners, Woodhaven Community Development,

Inc., Patrons of East Regional Library, and Addie Levy Trust.

7. Municipal Court \$8,000

Potential Donors: Law Enforcement Officer Standards and Education Program

8. Parks and Community Services \$3,200,000

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

9. Police \$400,000

Potential Donors: FWPOA, FWBLEOA, FWLPOA, Bank of Texas, Cash America, National Association of Town Watch, Burros Promotional, Best Impressions, Enviro-Health Systems, Elliott Inc., CVS, Inc., TigerDirect.com, Office Depot, Wal-Mart Foundation, Home Depot, Sports Authority, FedEx Kinko's, Bass Security, Life Fitness, Corporate Express, Best Buy, Kroger Grocery Store, RBI Productions, Supercircuits Inc, Tech Depot, Rent-A-Center, GT Distributors, Corporate Safe Specialists, Sam's Club Foundation, Target, BCI Technologies, Medica-Rents Company, Wiley X Eyewear, Videology Imaging, Western Hills North Neighborhood Association, Cobham Tracking, AT&T, Kaploss Security, Clickit, John Peterson, Fit For Life, Chesapeake and Anonymous Donors

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 \$152,150.

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 \$25,693,028.

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 \$1,186,168.

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 \$349,134.

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 \$341,494,432.

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 \$10,300,150.

SECTION 2.

That all appropriation ordinances approved by the City Council effecting this budget for the ensuing fiscal year beginning October 1, 2009, and ending September 30, 2010, are hereby ratified and incorporated into the same.

SECTION 3.

That the distribution and division of the above named

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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 11, 2009, 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 18th day of August, A.D. 2009, 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.

### SECTION 6.

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That this ordinance shall be first published in the official newspaper of the City of Fort Worth, which newspaper is one of general circulation in said City, after its initial reading.

### SECTION 7.

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

### SECTION 8.

That following the second reading and final passage, this ordinance shall again be published in the official newspaper of the City of Fort Worth along with a schedule of changes made by the City Council to the City Manager's originally proposed budget.

### SECTION 9.

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 10.

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 11.

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 18, 2009

Adopted: September 15, 2009

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Title	Base Pay	1st Year	2nd Year	3rd Year	4th Year	6th Year	8th Year	10th Year	12th Year	14th Year	16th Year	18th Year	20th Year
	A	B	C	D	E	F	G	H	I	J	K	L	M
	Base	Base +1	Base +2	Base +3	Base +4	Base +5	Base +6	Base +7	Base +9	Base +10	Base +11	Base +12	Base +13
<b>POLICE OFFICER</b>	23.48	24.65	25.88	27.17	28.53	29.24	29.97	30.72	31.49	32.28	33.09	33.92	34.77
<b>MO</b>	\$4,070	\$4,273	\$4,486	\$4,709	\$4,945	\$5,068	\$5,195	\$5,325	\$5,458	\$5,595	\$5,736	\$5,879	\$6,027
<b>AN</b>	\$48,838	\$51,272	\$53,830	\$56,514	\$59,342	\$60,819	\$62,338	\$63,898	\$65,499	\$67,142	\$68,827	\$70,554	\$72,322
<b>OT</b>	\$35.22	\$36.98	\$38.82	\$40.76	\$42.80	\$43.86	\$44.96	\$46.08	\$47.24	\$48.42	\$49.64	\$50.88	\$52.16

		3rd Year	4th Year	6th Year	8th Year	10th Year	12th Year	14th Year	16th Year	18th Year	20th Year
		D	E	F	G	H	I	J	K	L	M
		Base Pay	Base +1	Base +2	Base +3	Base +4	Base +5	Base +6	Base +7	Base +8	Base +9
<b>POLICE CORPORAL</b>		30.00	31.50	32.29	33.10	33.93	34.78	35.65	36.54	37.45	38.39
<b>2 years</b>	<b>MO</b>	\$5,200	\$5,460	\$5,597	\$5,737	\$5,881	\$6,029	\$6,179	\$6,334	\$6,491	\$6,654
	<b>AN</b>	\$62,400	\$65,520	\$67,163	\$68,848	\$70,574	\$72,342	\$74,152	\$76,003	\$77,896	\$79,851
	<b>OT</b>	\$45.00	\$47.25	\$48.44	\$49.65	\$50.90	\$52.17	\$53.48	\$54.81	\$56.18	\$57.59

		4th Year	6th year	8th Year	10th Year	12th Year	14th Year	16th Year	18th Year	20th Year
		E	F	G	H	I	J	K	L	M
		Base Pay	Base +1	Base +2	Base +3	Base +4	Base +5	Base +6	Base +7	Base +8
<b>POLICE SERGEANT</b>		34.72	35.59	36.48	37.39	38.32	39.28	40.26	41.27	42.30
<b>5 years</b>	<b>MO</b>	\$6,018	\$6,169	\$6,323	\$6,481	\$6,642	\$6,809	\$6,978	\$7,153	\$7,332
	<b>AN</b>	\$72,218	\$74,027	\$75,878	\$77,771	\$79,706	\$81,702	\$83,741	\$85,842	\$87,984
	<b>OT</b>	\$52.08	\$53.39	\$54.72	\$56.09	\$57.48	\$58.92	\$60.39	\$61.91	\$63.45

		8th Year	10th year	12th Year	14th Year	16th Year	18th Year	20th Year
		G	H	I	J	K	L	M
		Base Pay	Base +1	Base +2	Base +3	Base +4	Base +5	Base +6
<b>POLICE LIEUTENANT</b>		40.20	41.21	42.24	43.30	44.38	45.49	46.63
<b>8 years</b>	<b>MO</b>	\$6,968	\$7,143	\$7,322	\$7,505	\$7,693	\$7,885	\$8,083
	<b>AN</b>	\$83,616	\$85,717	\$87,859	\$90,064	\$92,310	\$94,619	\$96,990
	<b>OT</b>	\$60.30	\$61.82	\$63.36	\$64.95	\$66.57	\$68.24	\$69.95

		10th Year	12th Year	14th Year	16th Year	18th Year	20th Year
		H	I	J	K	L	M
		Base Pay	Base +1	Base +2	Base +3	Base +4	Base +5
<b>POLICE CAPTAIN</b>		45.44	46.58	47.74	48.93	50.15	51.40
<b>11 years</b>	<b>MO</b>	\$7,876	\$8,074	\$8,275	\$8,481	\$8,693	\$8,909
	<b>AN</b>	\$94,515	\$96,886	\$99,299	\$101,774	\$104,312	\$106,912
	<b>OT</b>	\$68.16	\$69.87	\$71.61	\$73.40	\$75.23	\$77.10

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Key	Title		Base Pay*	Base + 1	Base + 2	Base + 3	Base + 4	Base + 5
			A	B	C	D	E	F
<b>40 HOUR SCHEDULE</b>								
Y01	<b>FIRE FIGHTER</b>	HR	22.40	23.52	24.70	25.94	27.24	28.60
		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	33.60	35.28	37.05	38.91	40.86	42.90
Y02	<b>FIRE ENGINEER</b>	HR	30.24	31.75				
		MO	5,242	5,503				
		AN	62,899	66,040				
		OT	45.36	47.63				
Y03	<b>FIRE LIEUTENANT</b>	HR	33.52	35.20				
		MO	5,810	6,101				
		AN	69,722	73,216				
		OT	50.28	52.80				
Y04	<b>FIRE CAPTAIN</b>	HR	37.56	39.44				
		MO	6,510	6,836				
		AN	78,125	82,035				
		OT	56.34	59.16				
Y05	<b>FIRE BATTALION CHIEF</b>	HR	41.07	43.12	45.28			
		MO	7,119	7,474	7,849			
		AN	85,426	89,690	94,182			
		OT	61.61	64.68	67.92			
Y11	<b>FIRE DEPUTY CHIEF</b>	HR	48.77	51.21	53.77			
		MO	8,453	8,876	9,320			
		AN	101,442	106,517	111,842			
Y17	<b>FIRE TRAINEE</b>	HR	17.39					
		MO	3,014					
		AN	36,171					
		OT	26.09					

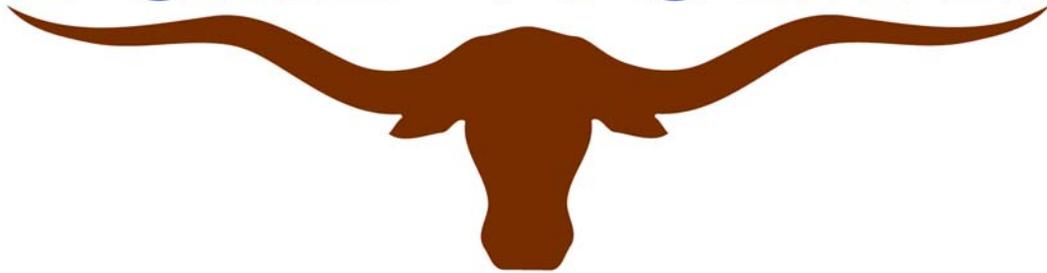
\*The first step in each rank is the BASE pay in each rank. All steps after the initial step are "seniority" rates that increase on identified anniversary dates.

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<b>Title</b>	<b>Key</b>		<b>Base Pay*</b>	<b>Base + 1</b>	<b>Base + 2</b>	<b>Base + 3</b>	<b>Base + 4</b>	<b>Base + 5</b>
<b>AVERAGE 112 HOUR SCHEDULE</b>				<b>(1st Year)</b>	<b>(2nd Year)</b>	<b>(3rd Year)</b>	<b>(4th Year)</b>	<b>(5th Year)</b>
			<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>FIRE FIGHTER</b>	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
<b>FIRE ENGINEER</b>	Y02	HR	21.60	22.68				
		MO	5,242	5,503				
		AN	62,899	66,040				
		OT	32.40	34.02				
<b>FIRE LIEUTENANT</b>	Y03	HR	23.94	25.14				
		MO	5,810	6,101				
		AN	69,722	73,216				
		OT	35.91	37.71				
<b>FIRE CAPTAIN</b>	Y04	HR	26.83	28.17				
		MO	6,510	6,836				
		AN	78,125	82,035				
		OT	40.24	42.26				
<b>FIRE BATTALION CHIEF</b>	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			
<b>FIRE DEPUTY CHIEF</b>	Y11	HR	34.84	36.58	38.41			
		MO	8,453	8,876	9,320			
		AN	101,442	106,517	111,842			
<b>FIRE TRAINEE</b>	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.

**FORT WORTH**



ORDINANCE NO. 18810-09-2009

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, 2009, AND ENDING SEPTEMBER 30, 2010, 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, 2009, and ending September 30, 2010, 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 \$64,414,743.

SECTION 2.

That all appropriation ordinances approved by the City Council effecting this budget for the ensuing fiscal year beginning October 1, 2009, and ending September 30, 2010, 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 11, 2009, 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 18th day of August, A.D. 2009, 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 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 6.

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 7.

That following the commencement of the public hearings for which provision has been made in accordance with the preceding section 4, 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:

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City Attorney

Introduced on First Reading:

August 18, 2009

Adopted: September 15, 2009

ORDINANCE NO. 18811-09-2009

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. 2009, EXCEPT SUCH PROPERTY AS MAY BE EXEMPT FROM TAXATION BY THE CONSTITUTION AND LAWS OF THE STATE OF TEXAS; AND PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING A SAVINGS CLAUSE FOR THE REPEAL OF ALL ORDINANCES 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 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 2009, 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. 2009, 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 2009, 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 NEW CONSTRUCTION VALUES.

SECTION IV.

The taxes provided for herein are due on receipt of a tax

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bill and are delinquent if not paid before February 1, 2010. 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, 2009, he or she may pay the remaining one-half of such taxes without penalty or interest at any time before July 1, 2010.

### 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, 2010. However, a tax delinquent on July 1, 2010, 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, 2010, 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, 2010, but not later than May 1, 2010, and that remains delinquent on July 1, 2010, 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 are 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, 2010, 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

## E-30

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, 2010, 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.

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

SECTION XIV.

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 18, 2009

Adopted: September 15, 2009

**FORT WORTH**



**SCHEDULE OF CHANGES  
MADE BY THE CITY COUNCIL  
TO THE CITY MANAGER'S  
ADOPTED FY2010 BUDGET**

**EXPLANATION OF REVENUE CHANGES:**

<b>Original General Fund Revenue Estimate:</b>		<b>\$528,216,548</b>
<b>Licenses and Permits</b>		
Original Estimate	\$44,022,974	(\$1,270,000)
Revised Estimate	\$42,752,974	
<p>A decrease has been made to the Licenses and Permits revenue category of \$1,270,000 based on the decision by the Public Utility Commission to deny Oncor the ability to recover the increased fees. This reverts the City's franchise fee factor back to the level that it was in 2005. It changes from .002784 to .002651. The change decreases the projected franchise fee revenue the City will collect from Oncor.</p>		
<b>Revenue from Money and Property</b>		
Original Estimate	\$4,792,100	\$903,603
Revised Estimate	\$5,695,703	
<p>An increase of \$903,603 has been made to the Revenue from Money and Property category based on the anticipated increase in the sale of surplus real property for back taxes.</p>		
<b>Service Charges</b>		
Original Estimate	\$23,524,849	\$200,380
Revised Estimate	\$23,725,229	
<p>An increase of \$80,380 has been made to the Service Charges revenue category based on the decision to increase the after hours fire inspection services fee. In addition, an increase of \$120,000 has been made based on the decision to charge an after hours fee at various community centers for late night programs.</p>		
<b>Transfers</b>		
Original Estimate	\$39,960,498	\$351,012
Revised Estimate	\$40,311,510	
<p>An increase has been made to the Transfer revenue category of \$351,012 due to the transfer from the Solid Waste Fund. This transfer will offset the cost of the City's illegal dumping program previously proposed for elimination.</p>		
<b>Revised General Fund Revenue Total</b>		<b>\$528,401,543</b>
<b>Net Changes from City Manager's Proposed Budget</b>		<b>\$184,995</b>

**EXPLANATION OF APPROPRIATION CHANGES:**

<b>Original General Fund Appropriation:</b>	<b>\$528,216,548</b>
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**City Manager's Office**

Original Estimate	\$5,859,089	(\$548,576)
Revised Estimate	\$5,310,513	

The budget decreases by \$157,236 for the deletion of the Transportation Coordinator position. The budget includes a lesser than anticipated reduction for legislative consultants. As a result the budget increases by \$36,400. The budget decreases by \$425,371 for the deletion of the Organizational Analysis Unit and Sunset Review. This reduction includes five authorized positions and additional funding for contractual costs related to operational studies. The budget decreases by \$7,053 based on the Council Members' decision to voluntarily waive 3% of their pay. The budget decreases by \$12,659 for the implementation of the 8 furlough days for Council Aides. In addition, the budget increases by \$17,343 due to an overestimation of furlough savings for this department.

**Code Compliance**

Original Estimate	\$13,835,376	\$371,508
Revised Estimate	\$14,206,884	

An increase of \$351,012 for the reinstatement of six positions in the City's illegal dumping program previously proposed for elimination. This increase is offset by a transfer from the Solid Waste Fund. In addition, the budget increases by \$20,496 due to an overestimation of furlough savings for this department.

**Community Relations Department**

Original Estimate	\$4,548,048	\$10,090
Revised Estimate	\$4,558,138	

The budget increases by \$10,090 due to an overestimation of furlough savings for this department.

**Financial Management Services Department**

Original Estimate	\$5,841,720	\$6,307
Revised Estimate	\$5,848,027	

This includes an increase of \$6,307 due to an overestimation of furlough savings for this department.

**Fire Department**

Original Estimate	\$104,988,319	\$143,220
Revised Estimate	\$105,131,539	

An increase of \$96,924 has been made to restore funding for two Equipment Services Mechanics and \$46,296 for one Senior Customer Service Representative previously slated for reduction.

**Housing and Economic Development Department**

Original Estimate	\$6,964,292	\$1,577
Revised Estimate	\$6,965,869	

The budget increases by \$1,577 due to an overestimation of furlough savings for this department.

**Human Resources**

Original Estimate	\$4,066,559	\$1,577
Revised Estimate	\$4,068,136	

The budget increases by \$1,577 due to an overestimation of furlough savings for this department.

**Internal Audit**

Original Estimate	\$1,057,661	\$1,294,325
Revised Estimate	\$2,351,986	

This includes an increase of \$1,200,000 for the transfer from Non-Departmental for the external audit fees as part of the budget process to align contractual expenditures with appropriate departments and \$92,748 for reinstatement of one Senior Auditor position. In addition, the budget increases by \$1,577 due to an overestimation of furlough savings for this department.

**Library**

Original Estimate	\$16,016,139	\$1,419,275
Revised Estimate	\$17,435,414	

The budget increases by \$606,081 to fund the opening of the new Northwest Library Branch. The budget increases by \$813,194 to restore the Wedgwood and Meadowbrook Library Branches.

**Municipal Court**

Original Estimate	\$13,227,869	\$1,577
Revised Estimate	\$13,229,446	

The budget increases by \$1,577 due to an overestimation of furlough savings for this department.

**Non-Departmental**

Original Estimate	\$69,575,626	(\$2,880,652)
Revised Estimate	\$66,694,974	

There is a decrease of \$1,300,000 for the decision package for consultant services for the CAFR based on the decision to fund these activities through a supplemental appropriation during FY2009. In addition, there is a decrease of \$1,200,000 for the transfer of all CAFR and external audit fees to the Internal Audit Department. There is also a decrease of \$450,000 based on a reduced estimated amount for economic development 380 agreements. There is an increase of \$30,000 to cover tuition reimbursement costs for General Fund employees that applied and were approved for the program for the Fall semester. An addition, the budget increases by \$39,348 for the implementation of vacation buyback.

**Parks and Community Services**

Original Estimate	\$33,489,447	\$296,971
Revised Estimate	\$33,786,418	

An increase of \$134,451 has been made to restore the Graffiti Abatement program and increase of \$188,512 for the After School Programs and \$577,041 for the Late Night Programs. A reduction of \$625,893 has been made to transfer the Water Gardens to Culture and Tourism Fund. This transfer includes 7 authorized positions and associated costs. In addition, the budget increases by \$22,860 due to an overestimation of furlough savings for this department.

**Planning & Development**

Original Estimate	\$11,678,713	\$15,767
Revised Estimate	\$11,694,480	

The budget increases by \$15,767 due to an overestimation of furlough savings for this department.

**T/PW Department**

Original Estimate	\$51,423,217	\$52,029
Revised Estimate	\$51,475,246	

The budget increases by \$52,029 due to an overestimation of furlough savings for this department.

**Revised General Fund Appropriation Total** **\$528,401,543**

**Net Changes from City Manager's Proposed Budget** **\$184,995**

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**Enterprise, Internal Service and Special Funds:**

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**Solid Waste Fund**

Original Revenue Estimate	\$52,157,385	(\$1,659,671)
Revised Revenue Estimate	\$50,497,714	

A decrease of \$1,659,671 based on staff recommendation to defer the implementation of the proposed fee increase in FY2010. The Solid Waste fund balance is in excess of the reserves requirement. Excess reserves will be used to offset the decrease in revenues.

Original Proposed Appropriation	\$52,157,385	\$351,012
Revised Appropriation	\$52,508,397	

An increase of \$351,012 due to the transfer from the Solid Waste Fund to the General Fund. This transfer will offset the cost of six positions in the City's illegal dumping program previously proposed for elimination.

**Culture and Tourism Fund**

Original Revenue Estimate	\$29,010,535	\$0
Revised Revenue Estimate	\$29,010,535	

No changes

Original Proposed Appropriation	\$29,010,535	\$0
Revised Appropriation	\$29,010,535	

Significant changes have been made to the funding allocations in the Culture & Tourism budget from proposed. A reduction package was revised to change the classification of a reduced position from a Senior Skilled Trades Technician to a Public Events Coordinator. This change does not have a financial impact. The Water Gardens maintenance, 7 authorized positions and associated costs totaling \$625,893 was transferred from the Parks & Community Services Department to the Culture & Tourism Fund. This change is offset by a reduction in the facility improvement and Museum of Science & History funding. The Water Gardens will be funded by the DFW Car Rental Tax. In addition, the funding for Artes de la Rosa will be reduced from \$60,000 to \$50,000 and \$10,000 will be allocated to the World Affairs Council.

**Group Health & Life Insurance Fund**

Original Revenue Estimate	\$75,707,893	\$0
Revised Revenue Estimate	\$75,707,893	

No Changes

Original Proposed Appropriation	\$79,023,165	\$520,000
Revised Appropriation	\$79,543,165	

A decrease of \$520,000 for the continuation of the rebates of the health insurance premiums for retirees who were employed by the City prior to October 5, 1988. This rebate helps equalize the costs of dependent coverage for retirees and active employees alike.

**FORT WORTH**



**GENERAL FUND BUDGET SYNOPSIS**

The FY2009-10 adopted General Fund Budget is based on a \$10,585,609 decrease in expenditures, a 2 percent decrease from the FY2008-09 adopted budget. Major expenditure adjustments are as follows:

**A Decrease in Budget For:**

(13,938,484) SALARIES OF REGULAR EMPLOYEES  
(4,991,668) TRANSFERS OUT  
(3,200,993) OTHER CONTRACTUAL  
(2,335,314) ELECTRIC UTILITY  
(2,000,000) AMBULANCE AUTHORITY SUBSIDY  
(1,261,501) BONUS PAY  
(869,443) IT SOLUTIONS CHARGES  
(733,467) CLAIM PAYMENTS TRANSFER  
(682,384) SALARY SAVINGS BUDGETED  
(569,010) CITY MOWING  
(511,357) WATER AND SEWER UTILITY  
(500,000) CONTRACT STREET MAINT  
(485,185) OVERTIME  
(484,496) CS SALARY CONTINUATION  
(463,491) MOTOR VEHICLE REPAIR  
(445,422) IT LEASED EQUIPMENT  
(437,800) MOTOR VEHICLES  
(434,997) GAS UTILITY  
(431,220) CIVIL SERVICE OVERTIME  
(429,900) EXECUTIVE AUTO ALLOWANCE  
(402,750) THIRD PARTY PLUMBING  
(315,500) PURCHASES FOR RESALE  
(314,015) INSIDE REPAIR & MAINT  
(312,808) OPERATING SUPPLIES  
(295,747) MOTOR VEHICLE FUEL  
(231,741) COMM INSURANCE TRANSFER  
(228,518) TRAVEL EXPENSES  
(226,255) FACILITY RENTAL  
(200,987) TUITION REIMBURSEMENT  
(192,370) UNIFORMS & SPECIAL CLOTHING  
(188,480) CONSULTANTS & PROF. SERVICES  
(181,685) REPAIR & MAINTENANCE SUPPLIES  
(180,149) WORKER'S COMPENSATION  
(170,006) RECOGNITION SUPPLIES  
(164,453) WIRELESS/RADIO CHARGES  
(164,385) WORKSHOPS/RETREATS  
(161,820) ENGINEERING SERVICES  
(150,000) OUTSIDE LEGAL

## MAJOR ADJUSTMENTS BY DEPARTMENT

### City Manager's Office

The adopted City Manager's Office budget is \$5,310,513, representing a 31.70 percent decrease under the FY2008-09 Adopted budget. The primary changes to this budget include a decrease of (\$1,124,448) due to the elimination of eleven positions. This includes the deletion of a First Assistant City Manager, Assistant to the City Manager, Public Health Director, Executive Secretary and Administrative Assistant. In addition, the Organizational Analysis Unit and Sunset Review, which includes five positions, and a Transportation Coordinator position was also eliminated. The adopted budget also reflects an increase of \$973,023 for the transfer of the Budget and Research Division into the City Manager's Office from the Financial Management Services Department. This transfer includes ten authorized positions.

### City Secretary

The adopted City Secretary budget is \$1,020,665, representing a .17 percent decrease from the FY2008-09 adopted budget. The primary changes to this budget include a decrease of (\$23,484) for the implementation of eight mandatory furlough days city wide. The budget also decreases by (\$20,980) for salaries of regular employees based on turnover, retirements and vacancies. The adopted budget also increases by \$27,500 for an improvement package to purchase public information software include licensing, installation and training for staff.

### Code Compliance

The Code Compliance adopted budget of \$14,206,884 represents a 3.9 percent decrease under the FY2008-09 adopted budget. The primary changes to this budget include a decrease of (\$879,731) for the reduction of 14 authorized positions. This includes the reduction of one Veterinarian, one Special Services Superintendent, one Special Services Supervisor, three animal shelter attendants, one code officer in the training role and six code officers and a decrease of (\$117,427) for the transfer of one Assistant Director Position from Code Compliance to Community Relations, as well as a decrease of (\$342,497) for the implementation of eight mandatory furlough days city wide. An increase of \$127,460 is reflected in the adopted budget for facility-related operating costs associated with occupying the new Hazel Harvey Peace Center for Neighborhoods by the Code Compliance Department and the Community Relations Department.

### Community Relations

The Community Relations Department's adopted budget is \$4,558,138 which represents a 12.38 percent increase above the FY2008-09 adopted budget. The primary changes to this budget include a decrease of (\$223,680) for the elimination of three authorized positions in the Outreach division. This includes the deletion of one Health Outreach Manager and two Human Services Supervisors. The adopted budget also increases by \$564,504 for the subsidy of the Cable Office that moved from the City Managers Office to the Community Relations Department, as well as by \$287,664

due to the transfer of public information costs from the City Manager Office to the Community Relations Department.

#### Environmental Management

The FY2009-10 adopted Environmental Management budget is \$723,244, representing a 17.07 percent decrease from the FY2008-09 adopted budget. The primary change to this budget includes a decrease of (\$73,615) for the transfer of Stormwater Compliance efforts to the Environmental Protection Fund. This includes one authorized position. The adopted budget decreases by (\$21,468) for the implementation of eight mandatory furlough days city wide.

#### Financial Management Services

The Financial Management Services Department adopted budget of \$5,848,027, representing a 31.23 percent decrease from the FY2008-09 adopted budget. The decrease is due to the transfer of the Budget and Research Division to the City Manager's Office for a reduction of (\$1,959,781). Additionally, the Capital Projects Team was transferred to the Capital Projects Service Fund. These transfers include 16 authorized positions responsible for budget research, development and re-estimates, capital projects coordination and management, budget systems administration (CPMS and BRASS). One authorized position in Utility Management will be transferred to the Law Department. The budget also decreases by (\$368,857) for the reduction of four authorized positions as well as salary savings for one year of funding for a vacant Assistant Treasurer position. The four authorized positions include a Financial Services Manager, Administrative Secretary, Buyer, and Senior Accountant.

#### Fire

The adopted budget for the Fire Department is \$105,131,539, which is a 1.52 percent increase from the FY2008-09 adopted budget. The primary changes to this budget include an increase of \$1,489,424 to reflect the addition of two authorized positions for the transfer of the Office of Emergency Management from the City Manager's Office, as well as funds for an Emergency Management Performance Grant, and additional funds for a contract with Tarrant County for use of the City's emergency management plan.

#### Housing and Economic Development

The adopted Housing and Economic Development budget is \$6,965,869, which is a 3.29 percent decrease from the FY2008-09 budget. The primary changes to this budget include an increase for \$2,556,042 of \$3,000,000 total program cost, for the transfer of the Direction Home Program (Homelessness Program) from the Planning and Development Department. The transfer includes two authorized positions and contractual expenditures. The adopted budget decreases by (\$201,050) for the elimination of a Deputy Director position and by (\$2,000,000) for the elimination of the 3<sup>rd</sup> year payment to the Housing Trust Fund.

Human Resources

The FY2009-10 adopted Human Resources budget is \$4,068,136 which represents a 7.16 percent decrease from the department's FY2008-09 adopted budget. The primary changes to this budget include a decrease of (\$91,920) for the elimination of one Senior Human Resources Analyst position. The adopted budget increases by \$355,394 in other contractual services for backfilling resources for the Enterprise Resource Planning.

Internal Audit

The adopted Internal Audit budget is \$2,351,986 which is a 98.12 percent increase from the FY2008-09 adopted budget. The increase of \$1,200,000 is largely the result of the transfer from Non-Departmental for external audit fees as part of the budget process to align contractual expenditures with appropriate departments.

Law

The FY2009-10 adopted budget for Law is \$5,851,485, which is a 6.08 percent increase above the FY2008-09 adopted budget. The adopted budget increases by \$250,000 for two Public Information Attorneys and one support staff to handle public information requests. The budget increases by \$47,012 for the conversion of one overage to a permanent position. Addition, the budget decreases by \$307,319 for the reduction of funding for outside legal, scheduled temporaries and the implementation of the 8-day citywide furlough.

Library

The Library's adopted budget of \$17,435,414 represents a 2.59 percent increase from the FY2008-09 adopted budget. The primary changes to this budget include an increase of \$626,081 for FY10 costs associated with the opening of the Northwest Branch Library. This package includes 17 authorized positions to fully staff this facility, as well as a decrease of (\$326,396) for the implementation of eight mandatory furlough days city wide.

Municipal Court

The Municipal Court adopted budget is \$13,229,446, which is a .10 percent increase from the FY2008-09 adopted budget for the Scofflaw Technology Project Funding for information transmission costs to properly report defendants who are delinquent in paying fines. The adopted budget decreases by (\$98,585) for the transfer of two positions related to the Red Light Enforcement Program. A Hearing Officer will be transferred to the Transportation and Public Works Department. Additionally, a Senior Customer Service Representative position will be transferred to the Financial Management Services Department, and by (\$85,500) for the deletion of a Municipal Court Judge position. The position was added to staff the potential 4<sup>th</sup> Floor courtroom. The construction of this new courtroom has been delayed so the staff position can be deferred.

### Non-Departmental

The Non-Departmental adopted budget is \$66,694,974, which is a 3.82 percent increase from the FY 2008-09 adopted budget. The budget increases by \$1,705,000 for the consolidation of funding for the Arts Council and United Way non-profit art and community agencies. This expenditure is offset by a transfer from Culture and Tourism Fund – DFW car rental tax revenue. The adopted budget increases by \$5,000,000 for the additional contribution to retiree healthcare. In addition, the budget increases by \$3,239,621 for the implementation of the vacation buy back program for the General Fund departments at the 100% participation level. There is an increase of \$1,615,734 for retiree group health based on the allocation by the Group Health Fund. The adopted budget decreases by (\$2,000,000) for the elimination of the one-time additional funding for the Ambulance Authority. Additionally, there is a decrease of (\$2,335,108) based on the decline in electricity prices and the negotiation of a new contract.

### Parks and Community Services

The adopted budget for the Parks and Community Services Department is \$33,786,418, which represents a 6.81 percent decrease from the department's FY2008-09 adopted budget. The primary changes to this budget include an increase of \$463,600 and six authorized positions for the transfer of the Log Cabin Village from the Culture and Tourism Fund, as well as a decrease of (\$440,089) for the closure of all City pools except for Forest Park and one Trades Maintenance Worker. The adopted budget also decreases by (\$214,245) and six authorized positions for reductions in the After School Program at various community centers.

### Planning and Development

The adopted Planning and Development budget is \$11,694,480, a 24.14 percent decrease over the FY2008-09 adopted budget. The primary changes to this budget include a reduction of (\$2,556,042) of the \$3 million program costs for the transfer of two authorized position, consultant services and other contractual funding for the Directions Home Program from the Planning & Development Department to the Housing & Economic Development Department. The adopted budget also increases by \$197,600 for the transfer of two authorized positions and associated costs from the Transportation & Public Works Department for the Transportation Impact Fee Program.

### Police

The adopted budget for the Police Department is \$178,049,079, a 4.99 percent increase above the FY2008-09 adopted budget. The primary changes to this budget include an increase of \$4,019,051 for the addition of contractually obligated salary increases, an increase of \$1,937,173 for the implementation of the 2009 Patrol Allocation Model and three positions for Homelessness efforts that were added in FY2009. The adopted budget also decreases by (\$1,733,669) based on the Department's commitment to hold 25 positions vacant.

Public Events

The Public Events Department has been moved to the Culture and Tourism Fund for FY2010. All budget information for this department can be found in the Special Funds section.

Public Health

The majority of the Public Health Department functions were transferred to either Tarrant County or other City departments in order to eliminate duplication of services and create greater efficiency. Remaining functions, such as Consumer Health, Animal Control, and Animal Kennel transferred to the City's Code Compliance Department. Public Outreach and Education transferred to the City's Community Relations Department. Effective FY2010, this department will be completely eliminated.

Transportation and Public Works

The Transportation and Public Works Department's adopted budget is \$51,475,246 which is a 5.92 percent decrease from the department's FY2008-09 adopted budget. The primary changes to this budget include a decrease of (\$679,576) for the reduction of an Engineering Technician II, a Senior Engineering Technician and other contractual costs for the Alley Maintenance Program. In addition, the Traffic Services section had a reduction of (\$478,235) for a Customer Service Representative, Professional Engineer, Senior Administrative Assistant, Parts Expediter, five Traffic Service Workers, two Traffic Systems Technician II positions and associated costs. The department had reductions of (\$404,532) in facilities maintenance of two Skilled Trades Technicians, a Custodial Services Supervisor, Carpenter, Painter, Roofer and HVAC Technician. Additionally, the department transferred six authorized positions for development review and project management to the Capital Projects Service Fund for a reduction of (\$332,427). Traffic Engineering had a reduction of an Engineering Technician II, Construction Inspector II and a Senior Professional Engineering for a total of (\$317,554). Street Maintenance decreased by (\$249,492) for the reduction of four Equipment Operators and a Field Operations Crewleader. Finally, the Planning section decreased by (\$237,608) for the reduction of a Planner, Senior Planner, and a Transportation Manager position.

## FISCAL YEAR 2009-10 ALL FUNDS COMPARISON OF REVENUES AND EXPENDITURES

	General Fund	Grant Funds	Enterprise Funds	Internal Service Funds	Special Funds
BEGINNING BALANCE:	\$75,728,742	\$4,934,421	\$102,488,668	\$9,091,869	\$96,209,852
<b>ESTIMATED REVENUES:</b>					
Taxes					
(a) Property Tax	\$292,440,666				
(b) Sales Tax	98,866,421				45,654,866
(c) Other Local Taxes	9,077,500				20,943,338
Licenses and Permits	42,880,799		2,077,836		
Fines and Forfeitures	13,168,383		1,360,472		
Use of Money and Property	5,695,703		30,892,069	17,800	9,808,263
Revenue From Other Agencies	1,140,508	45,129,572	62,700		4,090,074
Charges for Current Services	23,719,849		52,103,551	26,940,951	0
Miscellaneous and Other Revenue	<u>1,100,204</u>	<u>111,306</u>	<u>345,131,514</u>	<u>1,232,168</u>	<u>92,584,058</u>
Total Revenues	488,090,033	45,240,878	431,628,142	28,190,919	173,080,599
Other Financing Sources					
(a) Transfers In	40,311,510		1,057,680	38,631,697	6,155,596
(b) Non-Revenues					
Total Revenues and Other Financing Sources	528,401,543	45,240,878	432,685,822	66,822,616	179,236,195
Use of Reserves	0		2,010,684		
Total Estimated Revenues and Use of Reserves	\$528,401,543	\$45,240,878	\$434,696,506	\$66,822,616	\$179,236,195
<b>EXPENDITURES / EXPENSES:</b>					
City Manager	\$5,310,513				
City Secretary	1,020,665				
Code Compliance	14,206,884				
Community Relations	4,558,138			2,179,089	616,341
Planning & Development	11,694,480				
Environmental Management	723,244		52,508,397		4,305,117
Housing & Economic Development	6,965,869	45,240,878			
Financial Management Services	5,848,027				7,128,399
Fire	105,131,539				
Human Resources	4,068,136			1,186,168	90,192,449
Internal Audit	2,351,986				
Law	5,851,485				
Library	17,435,414				
Municipal Court	13,229,446				
Non-Departmental	66,694,974				
Parks and Community Services	33,786,418		5,726,246		1,269,924
Police	178,049,079				50,138,407
Transportation and Public Works	51,475,246		30,347,483	14,580,275	
Aviation			4,619,947		
Water and Sewer			341,494,433		922,630
Culture & Tourism					29,010,535
Equipment Services				25,561,551	
Information Technology				<u>23,179,951</u>	
<b>Total Expenditures and Uses</b>	\$528,401,543	\$45,240,878	\$434,696,506	\$66,687,034	\$183,583,802
<b>ENDING BALANCE:</b>					
Reserve (committed)	(7,606,130)				
Reserve (uncommitted)	(2,000,000)				
Undesignated	\$66,122,612	\$4,934,421	\$100,477,984	\$9,227,451	\$91,862,245

## GENERAL FUND REVENUE SUMMARY

	ADOPTED FY2009	RE-ESTIMATE FY2009	ADOPTED FY2010	CHANGE FROM FY2009 ADOPTED	% CHANGE	CHANGE FROM RE-ESTIMATE	% CHANGE
Property Taxes	\$293,055,766	\$288,684,192	\$292,440,666	(\$615,100)	-0.2%	\$3,756,474	1.3%
Sales Tax	104,536,265	\$103,109,413	98,866,421	(\$5,669,844)	-5.4%	(\$4,242,992)	-4.12%
Other Local Taxes	9,515,000	\$9,453,000	9,077,500	(\$437,500)	-4.6%	(\$375,500)	-4.0%
Licenses and Permits	44,222,278	\$42,398,586	42,758,354	(\$1,463,924)	-3.3%	\$359,768	0.8%
Fines and Forfeitures	12,528,370	\$13,362,492	13,168,383	\$640,013	5.1%	(\$194,109)	-1.5%
Use of Money and Property	14,263,915	\$11,183,369	5,695,703	(\$8,568,212)	-60.1%	(\$5,487,666)	-49.1%
From Other Agencies	1,168,420	\$1,267,572	1,262,953	\$94,533	8.1%	(\$4,619)	-0.4%
Service Charges	24,964,394	\$21,910,047	23,719,849	(\$1,244,545)	-5.0%	\$1,809,802	8.3%
Other Revenue	1,450,137	\$2,194,635	1,100,204	(\$349,933)	-24.1%	(\$1,094,431)	-49.9%
Transfers	<u>33,282,607</u>	<u>\$41,507,628</u>	<u>40,311,510</u>	\$7,028,903	<u>21.1%</u>	<u>(\$1,196,118)</u>	<u>-2.9%</u>
<b>Total General Fund Revenues</b>	<b>\$538,987,152</b>	<b>\$535,070,934</b>	<b>\$528,401,543</b>	<b>(\$10,585,609)</b>	<b>-2.0%</b>	<b>(\$6,669,391)</b>	<b>-1.2%</b>

## GENERAL FUND REVENUE CHANGE SUMMARY

REVENUE CATEGORY	FY2009 ADOPTED BUDGET	FY2010 ADOPTED BUDGET	VARIANCE	%
Property Taxes	\$293,055,766	\$292,440,666	(\$615,100)	(0.21%)
Sales Tax	\$104,536,265	\$98,866,421	(\$5,669,844)	(5.42%)
Other Local Taxes	\$9,515,000	\$9,077,500	(\$437,500)	(4.60%)
Licenses & Permits	\$44,222,278	\$42,758,354	(\$1,463,924)	(3.31%)
Fines & Forfeitures	\$12,528,370	\$13,168,383	\$640,013	5.11%
Revenue from Use of Money & Property	\$14,263,915	\$5,695,703	(\$8,568,212)	(60.07%)
Revenue from Other Agencies	\$1,168,420	\$1,262,953	\$94,533	8.09%
Service Charges	\$24,964,394	\$23,719,849	(\$1,244,545)	(4.99%)
Other Revenue	\$1,450,137	\$1,100,204	(\$349,933)	(24.13%)
Transfers	\$33,282,607	\$40,311,510	\$7,028,903	21.12%
<b>Total</b>	<b>\$538,987,152</b>	<b>\$528,401,543</b>	<b>(\$10,585,609)</b>	<b>(1.96%)</b>

**Property Tax** - The decrease is primarily due to an increase in the valuation that is offset by an decrease in collection rate during the fiscal year.

**Sales Tax** - The decrease is primarily due to current economic conditions and the continued decline in actual receipts reported by the State Comptroller. The FY2010 projection is conservatively tempered.

**Licenses & Permits** - The decrease in FY2009 is primarily attributable to the decline in the TXU Franchise fee. In addition, there was a decrease to the ROW license fee.

**Fines and Forfeitures** - The increase is primarily due to the increased traffic fine collection efforts by the Municipal Courts Department through an outside vendor. The department will continue collection efforts as well as a warrant roundup that proved successful in FY2009.

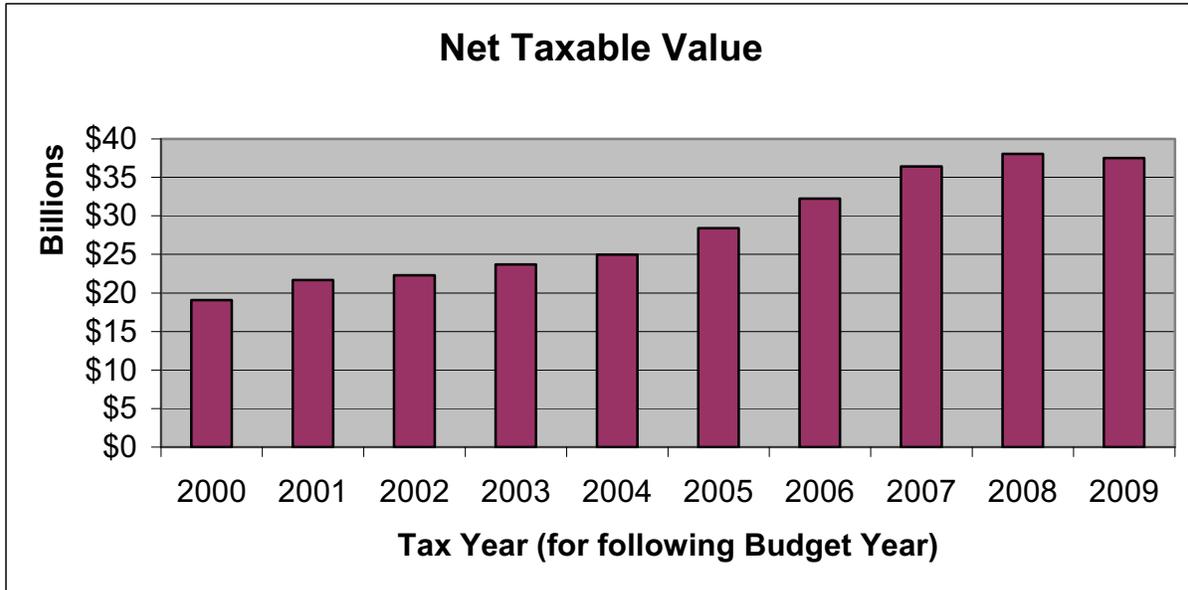
**Revenue from Use of Money and Property** - The primary decrease is due to the movement of the Public Events Department along with associated expenditures, revenue and remaining staff to the Culture and Tourism Fund. In addition, there is decrease in interest on investments due to the declining annual average yield, which has fallen by more than a percentage point over the last year.

**Service Charges** - The decrease is primarily due to the reduced reliance on 3rd party vendors and the economic downturn in the housing market that affected building permits and related activities. Additionally, various administrative charges to enterprise funds were reduced or eliminated.

**Transfers** - The increase is primarily due to a decision to implement a 'payment in lieu of property taxes' for enterprise funds. There was an increase of \$4.2 million for the 'payment in lieu of property taxes' for the Water & Sewer Fund and Solid Waste Fund. Additionally, there was an increase in the street rental for the Water & Sewer. In addition, there is an increase of \$1.8 million for the transfer of DFW Car Rental Tax revenue from the Culture & Tourism Fund to the General Fund to offset a contract with United Way for \$345,000 and Arts Council for \$1,360,000 to manage the community agency and non-profit arts programs.

## PROPERTY TAXES

The FY2009-10 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 decreased \$528 million or 1.4 percent from the July 2008 certified roll to the July 2009 certified roll. This is the first decrease in net taxable value in fourteen years. Adjusted Net Value (which is the Net Taxable Value plus the value of incomplete properties and properties under protest), increased \$984 million or 2.4 percent in the same time period. As a result, the City is projected to collect \$4.7 million more than in FY2008-09.



The estimate of the FY2009-10 tax revenue is based on the certified roll provided by the central appraisal districts of Tarrant, Denton, and Wise Counties in July 2009. The assumed collection rate is 98 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:

<b>Total Appraised Value</b>	<b>\$</b>	<b>46,121,543,624</b>
<b>Less</b>		
Deferred Special Use Value Loss		
Agricultural	\$	565,297,095
Productivity Loss		102,782,296
Scenic Land	\$	6,507,103
Partial Exemption Value Loss		
Disabled Veteran	\$	38,937,401
Disabled Veteran HS	\$	718,645
Over-65	\$	1,012,721,737
Homestead	\$	3,340,161,322
Disabled Person	\$	116,679,848
Freeport Inventory	\$	2,259,946,149
Solar/Wind	\$	13,886
Pollution Control	\$	8,547,141
Foreign Trade Zone	\$	354,657,045
Historic Site	\$	73,920,723
Prorated Absolute	\$	8,833,010
Commercial Housing Development	\$	125,277,159
Abatement Value Loss	\$	432,435,066
Nominal Personal Property	\$	2,091,403
Homestead Cap	\$	68,866
EX/EX366	\$	129,751,934
Freeze Taxable (DAD Only)	\$	6,359,680
Transfer Adjustments	\$	7,311
<u>Sub-Total Exemptions</u>	\$	8,585,700,198
<b>Net Taxable Value</b>	<b>\$</b>	<b>37,535,843,426</b>
+ Minimum value of Protested Values	\$	2,398,902,474
Incomplete Properties	\$	1,916,268,798
<b>Adjusted Net Value</b>	<b>\$</b>	<b>41,851,014,698</b>
<b>Total Levy</b>	<b>\$</b>	<b>357,826,176</b>
<b>Tax Rate per \$100 of Value</b>		0.855
<b>Less</b>		
Estimated Levy Adjustments	\$	(787,218)
<b>Adjusted Levy</b>	<b>\$</b>	<b>357,038,958</b>
<b>Less</b>		
Collection Rate		98%
<b>Estimated Collection of Levy</b>	<b>\$</b>	<b>349,898,179</b>
<b>Less</b>		
Estimated Refunds	\$	2,250,000
Estimated TIF Contribution	\$	7,300,000
<b>Budgeted Revenues</b>	<b>\$</b>	<b>340,348,179</b>

### 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 \$98,866,421 a decrease of \$5,669,844, or 5.4 percent from the FY2008-09 budget. Actual sales tax collections for FY2008-09 came in under the FY2008-09 adopted budget by \$5,174,169 or 4.95 percent. This revenue is dependent on the level of retail sales.

### OTHER LOCAL TAXES

Revenues from other local taxes are anticipated to decrease by \$437,500 or 4.6 percent from the FY2008-09 adopted budget. 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 \$1,463,924 or 3.3 percent lower than the FY2008-09 budget. This category includes predominately franchise fees on utilities and Cable TV, as well as miscellaneous permit fees. The decrease is primarily attributable to the decline in the TXU Franchise fee.

### FINES AND FORFEITURES

Total revenue from fines and forfeitures are projected to increase from the FY2008-09 budget by \$640,013 or 5.1 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 \$8,568,212 or 60.1 percent from the FY2008-09 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. There is decrease in interest on investments of \$2,925,904 due to the declining annual average yield (which has fallen by more than a percentage point over the last year). In addition, the decrease is attributed to the movement of the Public Events Department (revenues and expenditures) to the Culture and Tourism Fund for a total of \$6,530,971.

### REVENUE FROM OTHER AGENCIES

Revenue from other agencies is projected to increase by \$94,533 or 8.1 percent above the FY2008-09 budget. This category includes revenue from entities outside of the City. For example, a reimbursement received from the Dallas/Fort Worth Airport is included in this category. This reimbursement offsets salary costs for two attorneys dedicated to the airport.

CHARGES FOR CURRENT SERVICES

Revenues from service charges are projected to be \$1,244,545 or 5.0 percent below the FY2008-09 budget. This category includes construction and development related permit revenues. This decrease is primarily due to a slowdown in building permit activity.

OTHER REVENUE

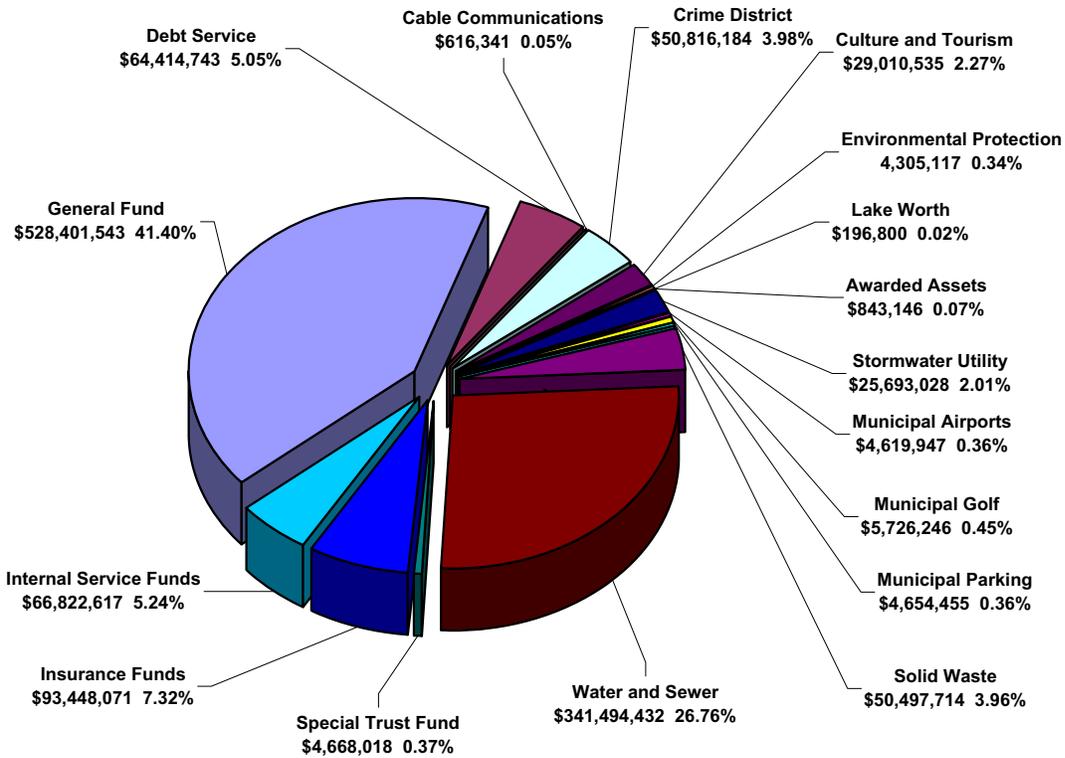
Other revenues are projected to be \$349,933 or 24.1 percent below the FY2008-09 budget. This decrease is primarily due to the reduction of a budgeted reimbursement payment from TXU. The payment received in FY2009 was the final payment for the TXU rate case.

TRANSFERS

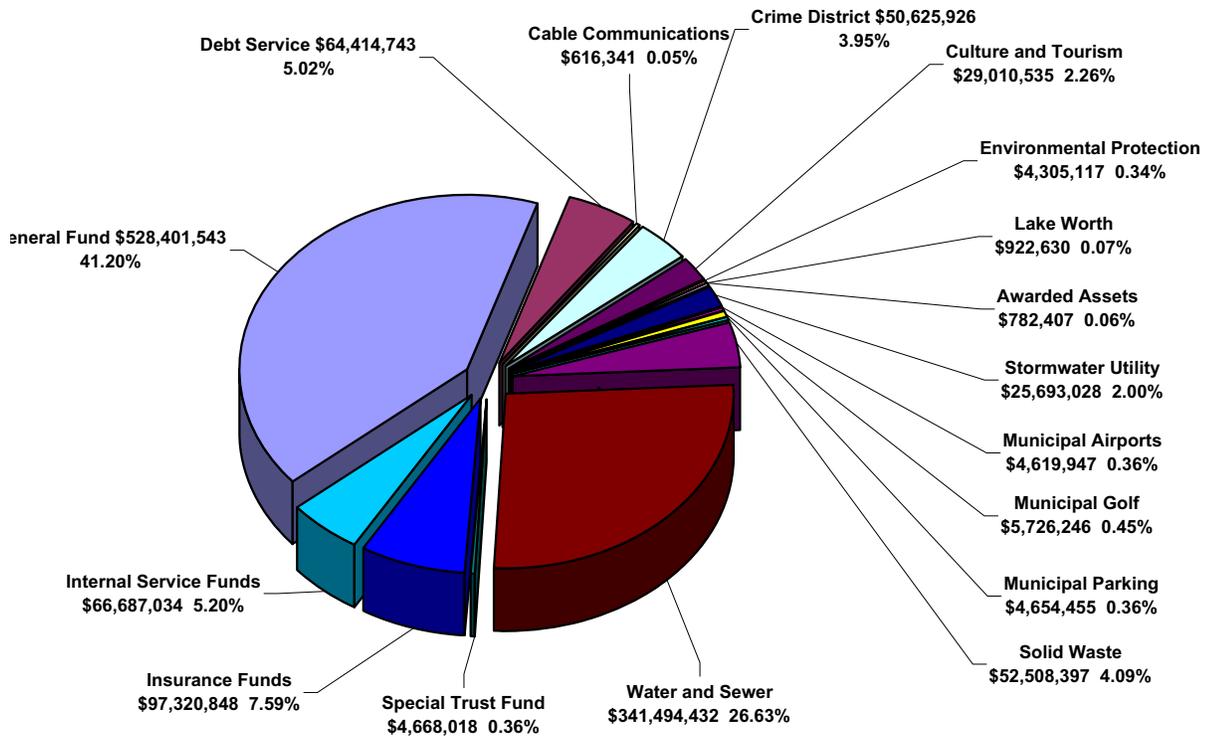
Transfer payments are projected to increase by \$7,028,903 or 21.1 percent above the FY2008-09 budget. The increase is primarily due to an increase of \$1.4 million for street rental for the Water & Sewer. Based on a decision to implement a 'payment in lieu of property taxes' for enterprise funds, there was an increase of \$4.2 million for the 'payment in lieu of property taxes' for the Water & Sewer Fund and Solid Waste Fund. In addition, there is an increase of \$1.8 million for the transfer of DFW Car Rental Tax revenue from the Culture & Tourism Fund to the General Fund to offset contracts with United Way for \$345,000 for community service agencies and Arts Council for \$1,360,000 for non-profit arts programs.

**FY2010 ADOPTED BUDGET  
CITY OF FORT WORTH  
ADOPTED TOTAL OPERATING BUDGET**

**TOTAL REVENUES: \$1,276,228,937**

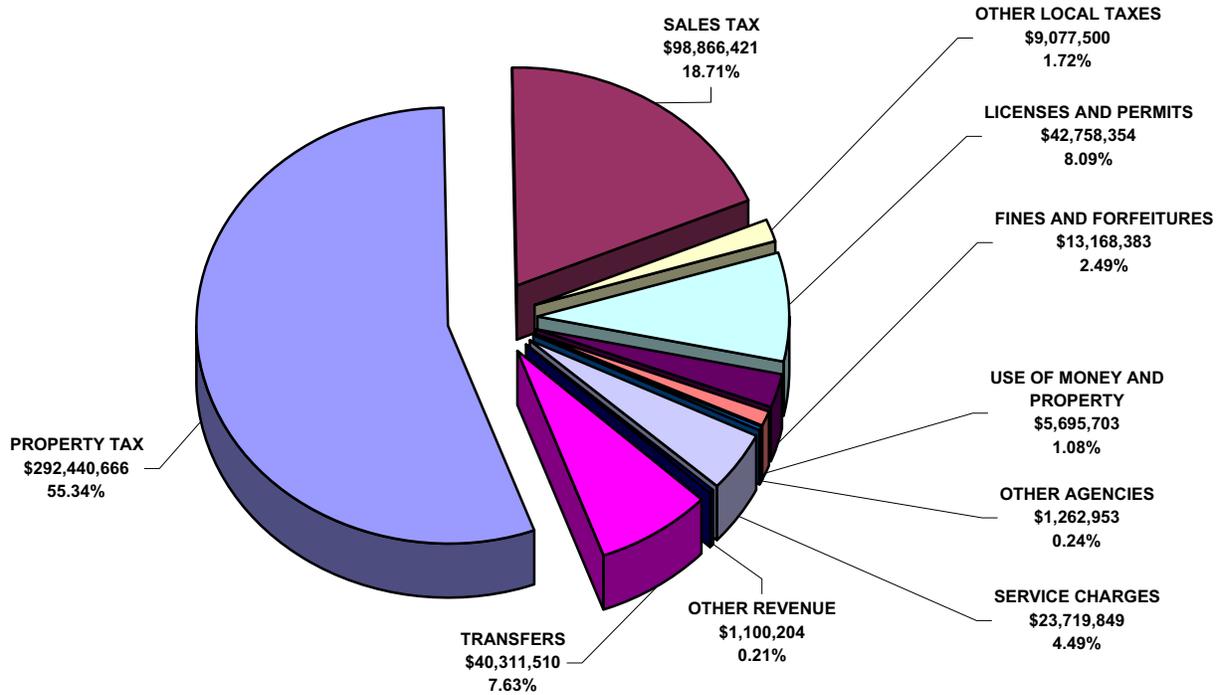


**TOTAL EXPENDITURES: \$1,282,451,647**

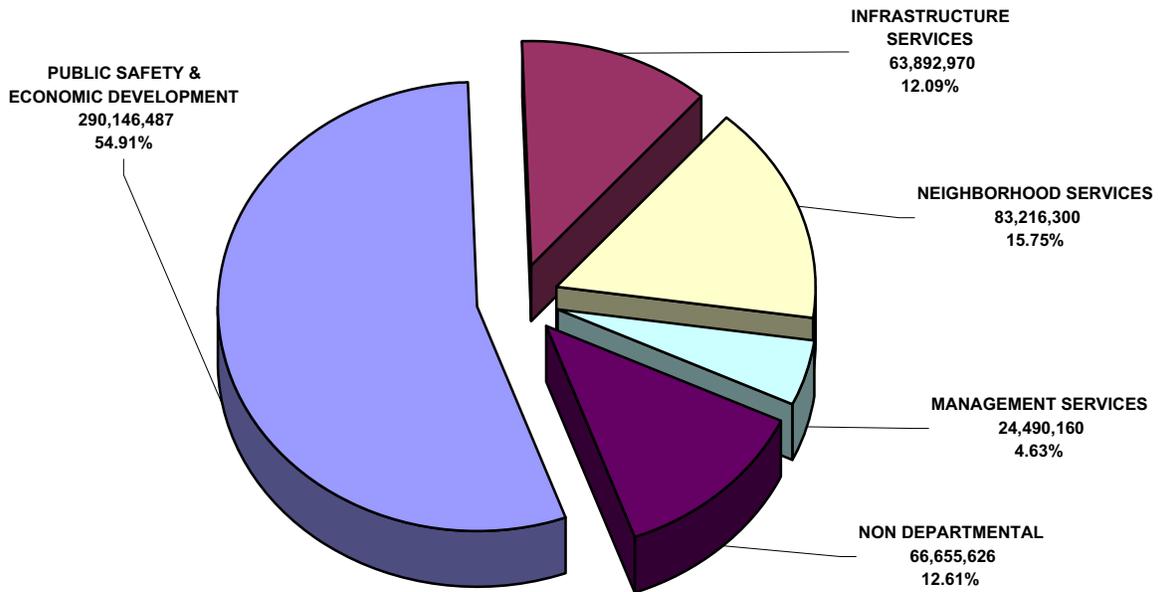


**FY2010 ADOPTED BUDGET  
CITY OF FORT WORTH  
ADOPTED GENERAL FUND BUDGET**

**REVENUES: \$528,401,543**



**EXPENDITURES: \$528,401,543**



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

	AUTHORIZED POSITIONS					EXPENDITURES				
	Actual 2008	Adopted 2009	Adopted 2010	A.P. Change	% Change	Actual 2008	Adopted 2009	Adopted 2010	\$ Change	% Change
BUDGET & MGMT SERVICES	17.00	0.00	0.00	0.00	0.00%	\$ 1,647,861	\$ -	\$ -	\$0	0.00%
CITY MANAGER	47.00	42.00	33.00	(9.00)	(21.43%)	\$ 6,258,795	\$ 7,775,196	\$ 5,310,513	(\$2,464,683) *	(31.70%)
CITY SECRETARY	7.50	11.50	11.50	0.00	0.00%	\$ 660,469	\$ 1,022,442	\$ 1,020,665	(\$1,777)	(0.17%)
CODE COMPLIANCE	125.00	195.00	181.00	(14.00)	(7.18%)	\$ 10,023,611	\$ 14,783,367	\$ 14,206,884	(\$576,483)	(3.90%)
COMMUNITY RELATIONS	21.05	54.05	47.65	(6.40)	(11.84%)	\$ 1,439,150	\$ 4,056,083	\$ 4,558,138	\$502,055	12.38%
ENVIRONMENTAL MANAGEMENT	14.00	9.50	8.50	(1.00)	(10.53%)	\$ 995,135	\$ 872,153	\$ 723,244	(\$148,909)	(17.07%)
FINANCIAL MANAGEMENT SERVICES	71.00	91.00	71.00	(20.00)	(21.98%)	\$ 6,024,136	\$ 8,503,718	\$ 5,848,027	(\$2,655,691) *	(31.23%)
FIRE	900.00	948.00	950.00	2.00	0.21%	\$ 96,561,790	\$ 103,562,348	\$ 105,131,539	\$1,569,191	1.52%
HOUSING	7.83	0.00	0.00	0.00	0.00%	\$ 705,893	\$ -	\$ -	\$0	0.00%
HOUSING AND ECONOMIC DEVELOPMENT	37.50	36.30	35.90	(0.40)	(1.10%)	\$ 4,089,864	\$ 7,202,892	\$ 6,965,869	(\$237,023)	(3.29%)
HUMAN RESOURCES	48.05	37.05	36.05	(1.00)	(2.70%)	\$ 4,183,095	\$ 4,381,663	\$ 4,068,136	(\$313,527)	(7.16%)
INTERNAL AUDIT	16.00	16.00	15.00	(1.00)	(6.25%)	\$ 1,221,503	\$ 1,187,162	\$ 2,351,986	\$1,164,824	98.12%
LAW DEPARTMENT	46.00	49.00	54.00	5.00	10.20%	\$ 4,944,861	\$ 5,516,005	\$ 5,851,485	\$335,480	6.08%
LIBRARY	252.50	207.75	225.25	17.50	8.42%	\$ 17,347,277	\$ 16,994,721	\$ 17,435,414	\$440,693	2.59%
MAYOR AND COUNCIL	7.00	0.00	0.00	0.00	0.00%	\$ 1,380,432	\$ -	\$ -	\$0	0.00%
MUNICIPAL COURT	193.00	192.50	189.50	(3.00)	(1.56%)	\$ 12,078,734	\$ 13,215,596	\$ 13,229,446	\$13,850	0.10%
NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00%	\$ 103,486,868	\$ 64,241,832	\$ 66,694,974	\$2,453,142	3.82%
PARKS & COMMUNITY SERVICES	367.10	351.60	335.10	(16.50)	(4.69%)	\$ 28,890,684	\$ 36,255,181	\$ 33,786,418	(\$2,468,763)	(6.81%)
PLANNING & DEVELOPMENT	162.00	161.00	151.00	(10.00)	(6.21%)	\$ 11,701,563	\$ 15,416,048	\$ 11,694,480	(\$3,721,568) *	(24.14%)
POLICE	1,659.00	1,719.00	1,725.00	6.00	0.35%	\$ 156,777,565	\$ 169,584,253	\$ 178,049,079	\$8,464,826	4.99%
PUBLIC EVENTS	141.00	102.00	0.00	(102.00)	(100.00%)	\$ 11,429,427	\$ 9,230,244	\$ -	(\$9,230,244) *	(100.00%)
PUBLIC HEALTH	146.00	12.00	0.00	(12.00)	(100.00%)	\$ 9,106,670	\$ 471,535	\$ -	(\$471,535)	(100.00%)
TRANSPORTATION & PUBLIC WKS	382.00	366.00	326.00	(40.00)	(10.93%)	\$ 53,172,525	\$ 54,714,713	\$ 51,475,246	(\$3,239,467)	(5.92%)
ZOO	0.00	0.00	0.00	0.00	0.00%	\$ 5,106,036	\$ -	\$ -	\$0	0.00%
<b>GENERAL FUND TOTAL</b>	<b>4,667.53</b>	<b>4,601.25</b>	<b>4,395.45</b>	<b>(205.80)</b>	<b>(4.47%)</b>	<b>\$ 549,233,944</b>	<b>\$ 538,987,152</b>	<b>\$ 528,401,543</b>	<b>(\$10,585,609)</b>	<b>(1.96%)</b>

**\*Significant organizational  
changes:**

-City Manager's Office - The Program Management Office, Cable Fund Subsidy and the Office of Emergency Management were transferred out to the Capital Projects Service Fund, Community Relations Department and the Fire Department, respectively.

-Financial Management Services - Budget and Research, Utilities Management and Capital Projects Division were transferred out to the City Manager' Office, Law Department and the Capital Projects Service Fund, respectively.

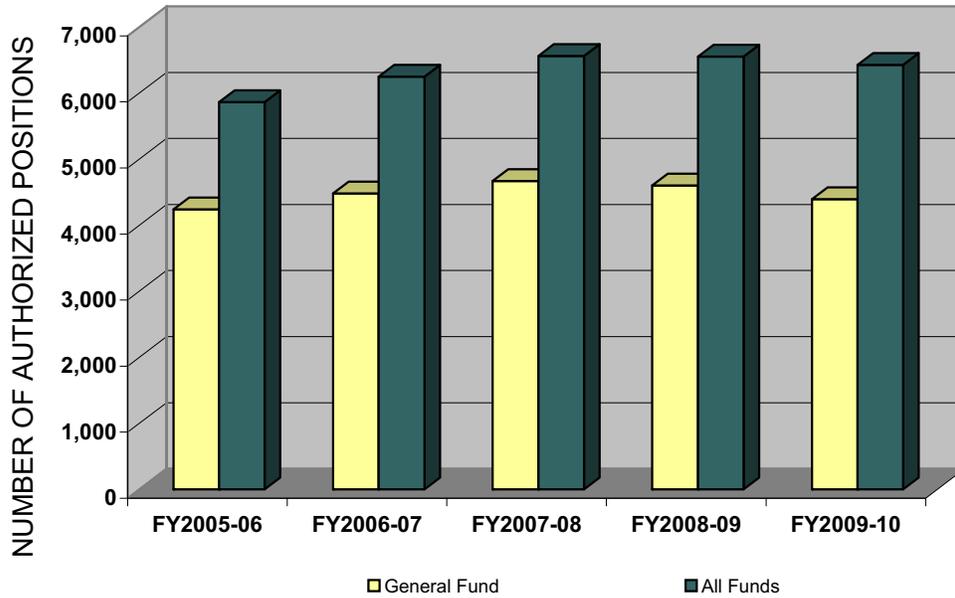
-Planning and Development - The Directions Home Program (homelessness) transferred to the Housing and Economic Development Department.

-Public Events - The Public Events Department will be consolidated into the Culture and Tourism Fund and eliminated as a department.

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

	AUTHORIZED POSITIONS					EXPENDITURES				
	Actual 2008	Adopted 2009	Adopted 2010	A.P. Change	% Change	Actual 2008	Adopted 2009	Adopted 2010	\$ Change	% Change
<b>Enterprise Funds</b>										
MUNICIPAL AIRPORTS FUND	28.00	29.00	26.00	(3.00)	(10.34%)	\$ 3,188,036	\$ 3,162,904	\$ 4,619,947	\$1,457,043	46.07%
MUNICIPAL GOLF FUND	48.25	48.45	48.45	0.00	0.00%	\$ 5,216,668	\$ 5,331,997	\$ 5,726,246	\$394,249	7.39%
MUNICIPAL PARKING FUND	2.00	19.00	19.00	0.00	0.00%	\$ 3,242,505	\$ 4,291,778	\$ 4,654,455	\$362,677	8.45%
SOLID WASTE FUND	80.00	78.00	71.00	(7.00)	(8.97%)	\$ 45,153,961	\$ 50,222,684	\$ 52,508,397	\$2,285,713	4.55%
STORMWATER UTILITY FUND	75.00	112.75	114.75	2.00	1.77%	\$ 17,121,792	\$ 19,327,564	\$ 25,693,028	\$6,365,464	32.93%
WATER AND SEWER FUND	885.00	931.00	926.00	(5.00)	(0.54%)	\$ 289,842,812	\$ 334,577,926	\$ 341,494,432	\$6,916,506	2.07%
<b>Internal Service Funds</b>										
CAPITAL PROJECTS SERVICE FUND	186.75	125.00	145.00	20.00	16.00%	\$ 15,821,573	\$ 11,824,766	\$ 14,580,275	\$2,755,509	23.30%
EQUIPMENT SERVICES FUND	126.00	127.00	123.00	(4.00)	(3.15%)	\$ 26,123,659	\$ 27,189,589	\$ 25,561,551	(\$1,628,038)	(5.99%)
INFORMATION SYSTEMS FUND	131.00	115.00	115.00	0.00	0.00%	\$ 20,484,431	\$ 22,912,526	\$ 23,179,951	\$267,425	1.17%
OFFICE SERVICES FUND	19.00	19.00	12.00	(7.00)	(36.84%)	\$ 2,572,949	\$ 2,555,019	\$ 2,179,089	(\$375,930)	(14.71%)
TEMPORARY LABOR FUND	2.00	2.10	2.10	0.00	0.00%	\$ 1,141,412	\$ 1,884,962	\$ 1,186,168	(\$698,794)	(37.07%)
<b>Special Funds</b>										
CABLE COMMUNICATIONS	13.00	12.00	7.00	(5.00)	(41.67%)	\$ 1,038,545	\$ 1,019,898	\$ 616,341	(\$403,557)	(39.57%)
CRIME DISTRICT	249.00	248.00	248.00	0.00	0.00%	\$ 50,465,748	\$ 51,341,543	\$ 50,625,926	(\$715,617)	(1.39%)
CULTURE AND TOURISM FUND	10.40	47.40	129.40	82.00	173.00%	\$ 14,705,736	\$ 19,931,675	\$ 29,010,535	\$9,078,860	45.55%
DEBT SERVICE FUND	0.00	0.00	0.00	0.00	0.00%	\$ 52,805,402	\$ 58,891,168	\$ 64,414,743	\$5,523,575	9.38%
ENVIRONMENTAL PROTECTION FUND	26.00	19.50	20.50	1.00	5.13%	\$ 4,138,979	\$ 4,304,033	\$ 4,305,117	\$1,084	0.03%
FEDERAL AWARDED ASSETS FUND	0.00	0.00	0.00	0.00	0.00%	\$ 141,099	\$ 258,460	\$ 630,257	\$371,797	143.85%
GROUP HEALTH FUND	9.80	10.00	10.00	0.00	0.00%	\$ 67,670,683	\$ 76,223,567	\$ 79,543,165	\$3,319,598	4.36%
LAKE WORTH TRUST FUND	0.00	0.00	0.00	0.00	0.00%	\$ 2,134,438	\$ 814,763	\$ 922,630	\$107,867	13.24%
RISK MANAGEMENT FUND	1.00	7.00	7.00	0.00	0.00%	\$ 5,509,866	\$ 6,665,908	\$ 7,128,399	\$462,491	6.94%
STATE AWARDED ASSETS FUND	0.00	0.00	0.00	0.00	0.00%	\$ 999,297	\$ 449,527	\$ 152,150	(\$297,377)	(66.15%)
UNEMPLOYMENT COMP FUND	0.15	0.20	0.20	0.00	0.00%	\$ 185,628	\$ 342,050	\$ 349,134	\$7,084	2.07%
WORKERS COMP FUND	0.00	5.65	5.65	0.00	0.00%	\$ 11,672,434	\$ 12,989,350	\$ 10,300,150	(\$2,689,200)	(20.70%)
SPECIAL TRUST FUND	0.00	0.00	0.00	0.00	0.00%	\$ 8,703,018	\$ 9,249,018	\$ 4,668,018	(\$4,581,000)	(49.53%)
<b>TOTAL ALL FUNDS</b>	<b>5,672.88</b>	<b>6,557.30</b>	<b>6,425.50</b>	<b>(131.80)</b>	<b>(2.01%)</b>	<b>\$ 1,190,611,597</b>	<b>\$ 1,255,500,809</b>	<b>\$ 1,282,451,647</b>	<b>\$22,282,820</b>	<b>2.15%</b>

**CHANGES IN AUTHORIZED POSITIONS**



**AUTHORIZED POSITION BY FUNCTION  
GENERAL FUND, FY2009-10**

