

ORDINANCE NO. 17749-09-2007

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, 2007, AND ENDING SEPTEMBER 30, 2008, AND APPROPRIATING MONEY FOR THE VARIOUS FUNDS AND PURPOSES 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 SAVINGS CLAUSE FOR THE REPEAL OF ALL ORDINANCES AND APPROPRIATIONS IN CONFLICT WITH THE PROVISIONS OF THIS ORDINANCE; AND 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, 2007, and ending September 30, 2008, for the different departments and purposes of the City of Fort Worth be fixed and determined as follows:

I. GENERAL FUND

1.	Mayor and City Council	\$1,397,113
2.	City Manager	\$6,285,451
3.	City Secretary	\$643,214
4.	Budget and Management Services	\$1,717,043
5.	Code Compliance	\$9,891,567
6.	Community Relations	\$1,466,165
7.	Economic and Community Development	\$4,432,277
8.	Environmental Management	\$1,177,070

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9.	Finance	\$5,427,731
10.	Fire	\$97,499,456
11.	Housing	\$899,162
12.	Human Resources	\$4,209,764
13.	Internal Audit	\$1,149,436
14.	Law	\$4,786,524
15.	Library	\$17,733,904
16.	Municipal Court	\$12,199,587
17.	Non-Departmental	\$112,719,580
18.	Parks and Community Services	\$29,058,975
19.	Planning and Development	\$12,637,541
20.	Police	\$157,743,460
21.	Public Events	\$11,303,705
22.	Public Health	\$9,377,311
23.	Transportation and Public Works	\$53,875,141
24.	Zoo	\$5,101,028
	GENERAL FUND TOTAL	\$562,732,205

II. CIVIL SERVICE STAFFING

Police Department:

Civil service staffing for the Police Department on October 1, 2007, will consist of 1,483 Authorized Positions as follows: 1083 officers, 181 detectives, 155 sergeants, 46 lieutenants, 13 captains, and 5 deputy chiefs.

Fire Department:

Civil service staffing for the Fire Department on October 1, 2007, will consist of 853 Authorized Positions as follows: 429 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, 2007. 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 \$1,038,545.

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 \$49,003,428.

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 \$12,107,612.

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 \$16,590,287.

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 \$3,886,657.

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 \$23,336,476.

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 \$160,532.

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 \$68,265,794.

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 \$23,279,909.

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 \$683,526.

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 \$3,291,906.

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 \$5,120,800.

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 \$3,213,350.

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 \$2,520,500.

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 \$5,472,196.

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 \$48,398,906.

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 \$8,703,018. 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., American Health and Life, AmeriCredit Corporation, The Arc of Greater Tarrant County, AutoZone, Bell Helicopter Textron, Inc., Burlington Northern Foundation, Business Leadership Council, 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., DFW International Airport Board, DARS Rehabilitative Services, EFW, Inc., Easter Seals Greater Northwest Texas Benefits Planning/SSA, Expanco, Inc., FMG Edgewater Staffing LTD, FedEx, 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, JPS Health Network, L3 Communications Link Simulation and Training, The Learning Center of North Texas, Lighthouse for the Blind, Lockheed Martin, Manpower Professional, Mealtime Partners, Quality Care Professionals, Radio Shack, Reach, Inc., Scooter Store, SERCO, Siemens Logistics and Assembly Systems, Sprint, Tarrant County College, Tarrant County Government, Tarrant County MHMR, Texas Christian University, Texas Health Resources, 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, and Workforce Solutions

2. Environmental Management \$45,000

Potential Donors: Bell Helicopter Textron, Coca Cola Bottling Company of North Texas, Alcon Laboratories, Inc. Foundation, Fort Worth Star

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Telegram, Miller Brewing Company, Lockheed Martin, TXU Electric, Burlington Northern Sante Fe Corporation, Tandy RadioShack, Motorola, Green Mountain Energy, TAS Environmental Services, Inc., Carter Burgess and Silver Creek Materials.

3. Fire \$151,018

Potential Donors: Tarrant County, Wal-Mart and Sam's Club Foundation, Fire Safety Education Trust

4. Housing \$30,000

Potential Donors: United States Department of Housing and Urban Development, Fannie Mae Foundation, and Fort Worth Housing Authority

5. Library \$500,000

Potential Donors: Friends of the Fort Worth Public Library, Inc., The Fort Worth Public Library Foundation, Hazel Vaughn Leigh Trust, and Gray Trust

6. Municipal Court \$6,000

Potential Donors: Law Enforcement Officer Standards and Education Program

7. Parks and Community Services \$1,735,000

Potential Donors: Fort Worth Garden Club, Fort Worth Botanical Society, Fuller Foundation, Amon

G. Carter Foundation, Mayfest, Texas Department of Human Services, Fort Worth Independent School District, TXU Energy Aid, Atmos Energy, 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 1523 Economic Development Allocation

#### 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 \$529,342.

XXI. STORM WATER UTILITY FUND

The Storm Water Utility Fund shall be provided with such revenue as may be secured from the provision of storm water services, and such money shall be used to meet the requirements of the Storm Water Utility Fund, as provided in the budget of the City Manager, which includes a total Storm Water Utility Fund appropriation of \$15,093,483.

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 \$1,815,269.

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 \$335,962.

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 \$311,935,237.

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 \$11,885,776.

SECTION 2.

That all appropriation ordinances approved by the City Council effecting this budget for the ensuing fiscal year beginning October 1, 2007, and ending September 30, 2008, 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 14, 2007, 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 14th day of August, A.D. 2007, at 7:00 o'clock P.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.

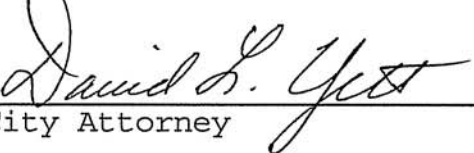
SECTION 8.

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 14, 2007

Adopted: September 11, 2007

## SWORN POLICE AND FIRE

### Police

- The new Police salary schedules will be effective for the new fiscal year 2007 – 2008.
- Eligible Police employees will move to the next seniority step based on the criteria for the step and the employee's normal anniversary date. The anniversary date for Police employees is based on commission date or adjusted commission date.
- Police employees' movement to a higher seniority step is governed by the number of years of employment that the employee has completed since the individual's anniversary date (e.g. if an employee at the Police Officer rank has been employed for four years from the specified anniversary date, then the employee will move to the 4th year designated seniority step (Base +4) in the salary schedule.)
- No increase to the base salary of the Police Chief is scheduled for fiscal year 2007-2008.
- Where applicable, the City of Fort Worth complies with the federal Fair Labor Standards Act in the calculation of overtime.

### Fire

- The new Fire salary schedules will be effective for the new fiscal year 2007 – 2008.
- Eligible Fire employees will move to the next seniority step based on the criteria for the step and the employee's normal anniversary date. The anniversary date for Fire employees in the rank of firefighter is based on the employee's commission date. When a Fire employee promotes to a higher rank, the employee's anniversary date changes to the date of the promotion.
- Fire employees' movement to a higher seniority step above the base requires completion of one year's employment at the base step. Movement to higher seniority steps is based on the number of completed years in rank above the base year. (e.g. if the Fire employee has been employed for two years from the specified anniversary date, then the employee will move to the 2nd year designated seniority step (Base + 2) in the salary schedule.)
- No increase to the base salary of the Fire Chief is scheduled for fiscal year 2007-2008.
- Where applicable, the City of Fort Worth complies with the federal Fair Labor Standards Act in the calculation of overtime.

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 MO 3,838 AN 46,051 OT 33.21	23.25 4,030 48,360 34.88	24.41 4,231 50,773 36.62	25.63 4,443 53,310 38.45	26.91 4,664 55,973 40.37	28.26 4,898 58,781 42.39	29.67 5,143 61,714 44.51	31.15 5,399 64,792 46.73	32.71 5,670 68,037 49.07
X04	POLICE CORPORAL	HR 28.28 MO 4,902 AN 58,822 OT 42.42	29.69 5,146 61,755 44.54	31.17 5,403 64,834 46.76	32.73 5,673 68,078 49.10	34.37 5,957 71,490 51.56	36.09 6,256 75,067 54.14	37.89 6,568 78,811 56.84	39.78 6,895 82,742 59.67	41.77 7,240 86,882 62.66
X07	POLICE SERGEANT	HR 32.73 MO 5,673 AN 68,078 OT 49.10	34.37 5,957 71,490 51.56	36.09 6,256 75,067 54.14	37.89 6,568 78,811 56.84	39.78 6,895 82,742 59.67	41.77 7,240 86,882 62.66	43.86 7,602 91,229 65.79	45.95 7,919 95,716 68.92	48.04 8,236 100,203 72.05
X08	POLICE LIEUTENANT	HR 36.09 MO 6,256 AN 75,067 OT 54.14	37.89 6,568 78,811 56.84	39.78 6,895 82,742 59.67	41.77 7,240 86,882 62.66	43.86 7,602 91,229 65.79	45.95 7,919 95,716 68.92	48.04 8,236 100,203 72.05	50.13 8,553 105,180 75.18	52.22 8,870 110,157 78.31
X09	POLICE CAPTAIN	HR 41.79 MO 7,244 AN 86,923	43.88 7,606 91,270	46.07 7,985 95,826	48.37 8,384 100,610	50.66 8,783 105,404	52.95 9,182 110,193	55.24 9,581 114,786	57.53 9,980 119,179	59.82 10,379 123,162
X10	POLICE DEPUTY CHIEF	HR 48.20 MO 8,355 AN 100,256	50.61 8,772 105,269	53.14 9,211 110,531	55.80 9,672 115,803	58.33 10,110 120,816	60.86 10,569 126,101	63.39 10,968 131,396	65.92 11,367 136,181	68.05 11,766 141,166
X17	POLICE TRAINEE	HR 17.45 MO 3,025 AN 36,296 OT 26.18	17.45 3,025 36,296 26.18	17.45 3,025 36,296 26.18	17.45 3,025 36,296 26.18	17.45 3,025 36,296 26.18	17.45 3,025 36,296 26.18	17.45 3,025 36,296 26.18	17.45 3,025 36,296 26.18	17.45 3,025 36,296 26.18

\*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 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	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	FIRE ENGINEER	HR 30.24	31.75				
		MO 5,242	5,503				
		AN 62,899	66,040				
		OT 45.36	47.63				
Y03	FIRE LIEUTENANT	HR 33.52	35.20				
		MO 5,810	6,101				
		AN 69,722	73,216				
		OT 50.28	52.80				
Y04	FIRE CAPTAIN	HR 37.56	39.44				
		MO 6,510	6,836				
		AN 78,125	82,035				
		OT 56.34	59.16				
Y05	FIRE BATTALION CHIEF	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	FIRE DEPUTY CHIEF	HR 48.77	51.21	53.77			
		MO 8,453	8,876	9,320			
		AN 101,442	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.

Title		Key	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
AVERAGE 112 HOUR SCHEDULE			A					
FIRE FIGHTER	HR	Y01	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	HR	Y02	21.60	22.68				
	MO		5,242	5,503				
	AN		62,899	66,040				
	OT		32.40	34.02				
FIRE LIEUTENANT	HR	Y03	23.94	25.14				
	MO		5,810	6,101				
	AN		69,722	73,216				
	OT		35.91	37.71				
FIRE CAPTAIN	HR	Y04	26.83	28.17				
	MO		6,510	6,836				
	AN		78,125	82,035				
	OT		40.24	42.26				
FIRE BATTALION CHIEF	HR	Y05	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	HR	Y11	34.84	36.58	38.41			
	MO		8,453	8,876	9,320			
	AN		101,442	106,517	111,842			
FIRE TRAINEE	HR	Y17	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. 17751-09-2007

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. 2007, 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 2007, 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. 2007, 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 \$0.7209 for general fund operations and a debt levy of \$0.1341 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 fifteen and sixty-nine hundredths percent (15.69%) 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 2007, 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. THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.00 AND WILL DECREASE TAXES FOR MAINTENANCE AND OPERATIONS BY \$5.00.

SECTION IV.

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



bill and are delinquent if not paid before February 1, 2008. 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, 2007, he may pay the remaining one-half of such taxes without penalty or interest at any time before July 1, 2008.

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, 2008. However, a tax delinquent on July 1, 2008, 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, 2008, 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, 2008 but not later than May 1, 2008, and that remains delinquent on July 1, 2008, 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 is 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, 2008 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, 2008, 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 14, 2007

Adopted as Amended by the Fort Worth City Council:

September 11, 2007

ORDINANCE NO. 17750-09-2007

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, 2007, AND ENDING SEPTEMBER 30, 2008, 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 SAVINGS CLAUSE FOR THE REPEAL OF ALL ORDINANCES AND APPROPRIATIONS IN CONFLICT WITH THE PROVISIONS OF THIS ORDINANCE; AND 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, 2007, and ending September 30, 2008, for General Debt Service Fund, and purposes of the City of Fort Worth be fixed and determined as \$50,458,069.

SECTION 2.

That all appropriation ordinances approved by the City Council effecting this budget for the ensuing fiscal year beginning October 1, 2007, and ending September 30, 2008, 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 14, 2007, 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 14th day of August, A.D. 2007, at 7:00 o'clock P.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.

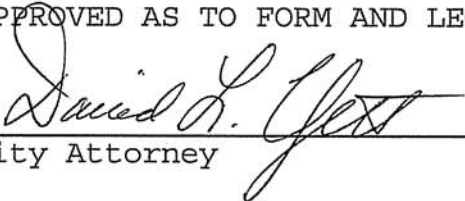
That all ordinances and appropriations for which provisions have heretofore been made are hereby expressly repealed if in conflict with the provisions of this ordinance.

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 14, 2007

Adopted: September 11, 2007



**SCHEDULE OF CHANGES  
MADE BY THE CITY COUNCIL  
TO THE CITY MANAGER'S  
PROPOSED 2007-08 BUDGET**

**EXPLANATION OF REVENUE CHANGES:**

<b>Original General Fund Revenue Estimate:</b>	<b>\$564,891,986</b>
<b>Finance Department</b>	
<b>Original Estimate</b>	\$506,961,376
<b>Revised Estimate</b>	\$505,131,376
A decrease of \$1,830,000 has been made to the Current property tax revenue account which corresponds to a Council decision to decrease the property tax rate by a half cent, from \$0.8600/100 to \$0.8550 /\$100.	
<b>Municipal Court</b>	
<b>Original Estimate</b>	\$14,578,743
<b>Revised Estimate</b>	\$14,608,743
An increase of \$30,000 to Current Fines due to an expected increase in collections based on adding two additional City Marshal positions for the dedicated Environmental Court.	
<b>Public Health</b>	
<b>Original Estimate</b>	\$3,015,662
<b>Revised Estimate</b>	\$2,655,881
A decrease in Vital Statistics due to a change in state law that requires a portion of this fee be remitted to the State instead of being retained by the City.	
<b>Revised General Fund Revenue Total</b>	<b>\$562,732,205</b>

**EXPLANATION OF APPROPRIATION CHANGES:**

<b>Original General Fund Appropriation:</b>		<b>\$564,891,986</b>
<b>Budget and Management Services Department</b>		
<b>Original Estimate</b>	\$1,657,334	\$59,709
<b>Revised Estimate</b>	\$1,717,043	
<p>The adopted budget increased by a net \$59,709 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.</p>		
<b>City Manager's Office</b>		
<b>Original Estimate</b>	\$6,091,787	\$193,664
<b>Revised Estimate</b>	\$6,285,451	
<p>The adopted budget increased by a net \$193,664 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.</p>		
<b>City Secretary's Office</b>		
<b>Original Estimate</b>	\$617,608	\$25,606
<b>Revised Estimate</b>	\$643,214	
<p>The adopted budget increased by a net \$25,606 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.</p>		
<b>Code Compliance Department</b>		
<b>Original Estimate</b>	\$8,950,833	\$940,734
<b>Revised Estimate</b>	\$9,891,567	
<p>The adopted budget increased by a net \$940,734 due to the addition of a Vacant Property Manager position, the addition of four positions for the Environmental Investigation Unit, Step costs/associated benefits and a 5% increase in the City's contribution to retirement.</p>		
<b>Community Relations Department</b>		
<b>Original Estimate</b>	\$1,406,841	\$59,324
<b>Revised Estimate</b>	\$1,466,165	
<p>The adopted budget increased by a net \$59,324 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.</p>		

**Economic and Community Development Department**

<b>Original Estimate</b>	\$4,318,336	\$113,941
<b>Revised Estimate</b>	\$4,432,277	

The adopted budget increased by a net \$113,941 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.

**Planning and Development Department**

<b>Original Estimate</b>	\$12,101,517	\$536,024
<b>Revised Estimate</b>	\$12,637,541	

The adopted budget increased by a net \$536,024 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.

**Environmental Management**

<b>Original Estimate</b>	\$1,121,410	\$55,660
<b>Revised Estimate</b>	\$1,177,070	

The adopted budget increased by a net \$55,660 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.

**Finance Department**

<b>Original Estimate</b>	\$5,232,640	\$195,091
<b>Revised Estimate</b>	\$5,427,731	

The adopted budget increased by a net \$195,091 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.

**Fire**

<b>Original Estimate</b>	\$93,526,239	\$3,973,217
<b>Revised Estimate</b>	\$97,499,456	

The adopted budget increased by a net \$3,973,217 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.

**Housing**

<b>Original Estimate</b>	\$876,590	\$22,572
<b>Revised Estimate</b>	\$899,162	

The adopted budget increased by a net \$22,572 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.

**Human Resources**

<b>Original Estimate</b>	\$4,071,258	\$138,506
<b>Revised Estimate</b>	\$4,209,764	

The adopted budget increased by a net \$138,506 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.

**Internal Audit Department**

<b>Original Estimate</b>	\$1,098,890	\$50,546
<b>Revised Estimate</b>	\$1,149,436	

The adopted budget increased by a net \$50,546 due to the addition of funds for a 5% increase in the City's contribution to retirement.

**Law Department**

<b>Original Estimate</b>	\$4,571,039	\$215,485
<b>Revised Estimate</b>	\$4,786,524	

The adopted budget increased by a net \$215,485 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement, an addition of one Senior Assistant City Attorney for Meet and Confer, and a decrease in cost for a Prosecuting Attorney (1 month funding included) due to the delayed opening of the additional courtroom.

**Library**

<b>Original Estimate</b>	\$17,505,929	\$227,975
<b>Revised Estimate</b>	\$17,733,904	

The adopted budget increased by a net \$227,975. This is due to the addition of Step costs/associated benefits, a 5% increase in the City's contribution to retirement, a decrease in library materials and a decrease for partial funding for Ella Mae Shamblee Branch Library, due to the delayed opening scheduled for March 2008.

**Mayor and City Council**

<b>Original Estimate</b>	\$1,375,003	\$22,110
<b>Revised Estimate</b>	\$1,397,113	

The adopted budget increased by a net \$22,110 due to the addition of Step costs/associated benefits and a 5% increase in the City's contribution to retirement.

**Municipal Court Department**

<b>Original Estimate</b>	\$12,030,946	\$168,641
<b>Revised Estimate</b>	\$12,199,587	

The adopted budget increased by a net \$168,641 due to the addition of Step costs/associated benefits, increase of 5% in the City's contribution to retirement, elimination of an improvement package to construct a new municipal courtroom which will be funded from the General Fund fund balance; a decrease in the cost of a judge to preside over that courtroom (1 month funding included) due to the delayed opening of the additional courtroom, and the addition of two City Marshal positions to staff the newly dedicated Environmental Court.

**Non-Departmental**

<b>Original Estimate</b>	\$130,571,240	(\$17,851,660)
<b>Revised Estimate</b>	\$112,719,580	

The Adopted budget decreased by a net \$17,851,660 which reflects the following changes: a decrease in Non-Departmental was made to offset an increase in all other General Fund departments for the FY2007-08 Step increases, 5% retirement contribution, deletion of across the board salary increases, and a reduction in 380 Economic Development Incentives. The budget also includes \$1,940,394 for health insurance. Also, an earmark of \$1,830,000 is included for Capital Projects.

**Parks and Community Services Department**

<b>Original Estimate</b>	\$28,169,665	\$889,310
<b>Revised Estimate</b>	\$29,058,975	

The adopted budget increased by a net \$889,310 due to the addition of funds for Step increases and associated benefits and a 5% increase in the City's contribution to retirement.

**Police Department**

<b>Original Estimate</b>	\$151,430,565	\$6,312,895
<b>Revised Estimate</b>	\$157,743,460	

The adopted budget increased by a net \$6,312,895 due to the addition of Step costs and associated benefits, a 5% increase in the City's contribution to retirement, the addition of funds for 25 Detectives and an increase in the budgeted salary savings.

**Public Events Department**

<b>Original Estimate</b>	\$10,948,836	\$354,869
<b>Revised Estimate</b>	\$11,303,705	

The adopted budget increased by a net \$354,869 due to the addition of Step costs/associated benefits, a 5% increase in the City's contribution to retirement, and an increase in the budgeted salary savings.

**Public Health Department**

<b>Original Estimate</b>	\$9,258,069	\$119,242
<b>Revised Estimate</b>	\$9,377,311	

The adopted budget increased by a net \$119,242 due to the addition of Step costs/associated benefits, a 5% increase in the City's contribution to retirement, a line item reduction in contractual services for the Health Authority Contract, a reduction of a filled consumer health specialist position, and a reduction in operating cost for the Spay and Neuter Clinic due to a delayed opening (July 2008) in FY07-08.

**Transportation & Public Works Department**

<b>Original Estimate</b>	\$52,858,383	\$1,016,758
<b>Revised Estimate</b>	\$53,875,141	

The adopted budget increased by a net \$1,016,758 due to the addition of Step costs/associated benefits, a 5% increase in the City's contribution to retirement, and an increase in the budgeted salary savings. This includes a decrease of (\$300,000) for street maintenance which will be funded by CDBG during FY2007-08.

<b>Revised General Fund Appropriation Total</b>		<b>\$562,732,205</b>
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**Net Changes from City Manager's Proposed Budget** **(\$2,159,781)**

**Enterprise Funds:**

**Water and Sewer Fund**

<b>Original Revenue Estimate</b>	\$311,276,668	\$658,569
<b>Revised Revenue Estimate</b>	\$311,935,237	

The adopted budget increased by \$658,569 in sewer services revenue. This increase coincides with the current rate structure for the Water and Sewer Fund.

<b>Original Proposed Appropriation</b>	\$311,276,668	\$658,569
<b>Revised Appropriation</b>	\$311,935,237	

The Adopted budget increased by a net \$658,569 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**Municipal Airports Fund**

<b>Original Revenue Estimate</b>	\$3,202,365	\$89,541
<b>Revised Revenue Estimate</b>	\$3,291,906	

The Adopted budget increased by a net \$89,541 in revenue.

<b>Original Proposed Appropriation</b>	\$3,202,365	\$89,541
<b>Revised Appropriation</b>	\$3,291,906	

The Adopted budget increased by a net \$89,541 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**Solid Waste Fund**

<b>Original Revenue Estimate</b>	\$48,403,978	<b>(\$5,072)</b>
<b>Revised Revenue Estimate</b>	\$48,398,906	

The Adopted budget decreased by a \$5,072 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**E-40**

<b>Original Proposed Appropriation</b>	\$48,403,978	(\$5,072)
<b>Revised Appropriation</b>	\$48,398,906	

The Adopted budget decreased by a net \$5,072 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**Storm Water Utility Fund**

<b>Original Revenue Estimate</b>	\$14,998,256	\$95,227
<b>Revised Revenue Estimate</b>	\$15,093,483	

The adopted budget increased by \$95,227. The change coincides with a decrease in the expected contribution to reserves.

<b>Original Proposed Appropriation</b>	\$14,998,256	\$95,227
<b>Revised Appropriation</b>	\$15,093,483	

The Adopted budget increased by a net \$95,227 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; to add funds for a 7% increase in health insurance; and the addition of two positions.

**Municipal Golf Fund**

<b>Original Revenue Estimate</b>	\$5,127,742	(\$6,942)
<b>Revised Revenue Estimate</b>	\$5,120,800	

A decrease of \$6,942 was made to taxable revenue based on revised projections on the number of golf rounds.

<b>Original Proposed Appropriation</b>	\$5,127,742	(\$6,942)
<b>Revised Appropriation</b>	\$5,120,800	

The adopted budget decreased by a net \$6,942 to reduce funds for a salary increase; the addition of funds for Step increases and associated benefits; a 7% increase in health insurance; and a 5% increase in the City's contribution to retirement.



**Internal Service and Special Funds:**

**Environmental Management Fund**

<b>Original Revenue Estimate</b>	\$3,886,657	\$0
<b>Revised Revenue Estimate</b>	\$3,886,657	

The Adopted budget changed by a net (\$0) to remove funds for compensation increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to

<b>Original Proposed Appropriation</b>	\$3,886,657	\$0
<b>Revised Appropriation</b>	\$3,886,657	

The Adopted budget changed by a net (\$0) to remove funds for compensation increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**Equipment Services Fund**

<b>Original Revenue Estimate</b>	\$23,336,476	\$0
<b>Revised Revenue Estimate</b>	\$23,336,476	

The Adopted budget changed by a net (\$0) to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

<b>Original Proposed Appropriation</b>	\$23,336,476	\$0
<b>Revised Appropriation</b>	\$23,336,476	

The Adopted budget changed by a net (\$0) to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**Group Health & Life Insurance Fund**

<b>Original Revenue Estimate</b>	\$68,265,794	\$0
<b>Revised Revenue Estimate</b>	\$68,265,794	

## E-42

The Adopted budget changed by a net (\$0) to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

<b>Original Proposed Appropriation</b>	\$68,265,794	\$0
<b>Revised Appropriation</b>	\$68,265,794	

The Adopted budget changed by a net (\$0) to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

### Information Systems Fund

<b>Original Revenue Estimate</b>	\$23,302,314	(\$22,405)
<b>Revised Revenue Estimate</b>	\$23,279,909	

The Adopted budget decreased by a net \$22,405 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

<b>Original Proposed Appropriation</b>	\$23,302,314	(\$22,405)
<b>Revised Appropriation</b>	\$23,279,909	

The Adopted budget decreased by a net \$22,405 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

### Office Services Fund

<b>Original Revenue Estimate</b>	\$2,567,162	(\$46,662)
<b>Revised Revenue Estimate</b>	\$2,520,500	

The Adopted budget decreased by a net \$46,662 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for an increase in health insurance.

<b>Original Proposed Appropriation</b>	\$2,567,162	(\$46,662)
<b>Revised Appropriation</b>	\$2,520,500	

The Adopted budget decreased by a net \$46,662 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for an increase in health insurance.

**Engineering Fund**

<b>Original Revenue Estimate</b>	\$16,615,257	(\$24,970)
<b>Revised Revenue Estimate</b>	\$16,590,287	

A decrease of \$24,970 was made to revenue projections based on anticipated work on TPW projects.

<b>Original Proposed Appropriation</b>	\$16,615,257	(\$24,970)
<b>Revised Appropriation</b>	\$16,590,287	

The Adopted budget decreased by a net \$24,970 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**Risk Management Fund**

<b>Original Revenue Estimate</b>	\$5,472,335	(\$139)
<b>Revised Revenue Estimate</b>	\$5,472,196	

The Adopted budget slightly decreased by \$139 in contributions from others in order to balance the Fund.

<b>Original Proposed Appropriation</b>	\$5,472,335	(\$139)
<b>Revised Appropriation</b>	\$5,472,196	

The Adopted budget decreased by a net \$139 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**Temporary Labor Fund**

<b>Original Revenue Estimate</b>	\$1,815,229	\$40
<b>Revised Revenue Estimate</b>	\$1,815,269	

The Adopted budget increased by a net \$40 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**E-44**

<b>Original Proposed Appropriation</b>	\$1,815,229	\$40
<b>Revised Appropriation</b>	\$1,815,269	

The Adopted budget increased by a net \$40 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**Culture and Tourism Fund**

<b>Original Revenue Estimate</b>	\$11,386,026	\$721,586
<b>Revised Revenue Estimate</b>	\$12,107,612	

The Adopted budget increased by a net \$721,586 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance. Also, the Adopted budget includes a dedicated 30% of car rental tax revenues for the Arts Council in the amount of \$630,484. Additionally, the following agencies will receive increased funding which will come from the Culture and Tourism Fund fund balance: Fort Worth Sister Cities-\$21,420, Museum of Science & History-\$33,077, and Van Cliburn Foundation-\$37,500.

<b>Original Proposed Appropriation</b>	\$11,386,026	\$721,586
<b>Revised Appropriation</b>	\$12,107,612	

The Adopted budget increased by a net \$721,586 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance. Also, the Adopted budget includes a dedicated 30% of car rental tax revenues for the Arts Council in the amount of \$630,484. Additionally, the following agencies will receive increased funding which will come from the Culture and Tourism Fund fund balance: Fort Worth Sister Cities-\$21,420, Museum of Science & History-\$33,077, and Van Cliburn Foundation-\$37,500.

**Unemployment Compensation Fund**

<b>Original Revenue Estimate</b>	\$348,890	(\$12,928)
<b>Revised Revenue Estimate</b>	\$335,962	

The Adopted budget decreased by a net \$12,928 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

<b>Original Proposed Appropriation</b>	\$348,890	(\$12,928)
<b>Revised Appropriation</b>	\$335,962	

The Adopted budget decreased by a net \$12,928 to reduce funds for salary increases; to add Step increases and associated benefits; to add a 5% increase in the City contribution to retirement; and to add funds for a 7% increase in health insurance.

**FORT WORTH**



## GENERAL FUND BUDGET SYNOPSIS

The FY2007-08 adopted General Fund Budget is based on a \$49,141,719 increase in expenditures, a 9.57 percent increase from the FY2006-07 adopted budget. Major expenditure adjustments are as follows:

### An Increase in Budget For:

\$9,869,177	TRANSFERS OUT
\$9,602,405	CONTRIB TO EMPLOYEE RETIRE
\$7,069,572	SALARIES OF REGULAR EMPLOYEES
\$4,505,232	POLICE RETIREMENT CONTRIB
\$4,005,571	OTHER CONTRACTUAL
\$3,890,036	CIVIL SERVICE BASE PAY
\$2,944,270	CONTRACT STREET MAINT
\$1,940,395	INSURANCE REIMBURSEMENT
\$1,139,973	RETIREE INSURANCE CONTRIB
\$1,116,331	CIVIL SERVICE OVERTIME
\$1,084,237	TERMINAL LEAVE
\$931,496	CITY MOWING
\$806,310	GROUP HEALTH INSURANCE
\$764,221	MOTOR VEHICLE FUEL
\$758,697	CIVIL SERVICE TERMINAL LEAVE
\$594,743	CLAIM PAYMENTS TRANSFER
\$519,603	CONSULTANTS & PROF. SERVICES
\$497,010	ELECTRIC UTILITY
\$428,437	TELEPHONE BASIC LINE
\$344,000	PAVING MATERIALS
\$336,966	MOTOR VEHICLE REPAIR
\$317,260	INFORMATION TECHNOLOGY SUPPLIES
\$254,288	IT SOLUTIONS CHARGES
\$243,313	MEDICARE
\$188,744	SIGNAL MATERIALS
\$188,235	BASIC LIFE INSURANCE
\$167,030	MINOR EQUIPMENT
\$164,270	PURCHASES FOR RESALE
\$157,868	CELLULAR/MOBILE PHONES

## **MAJOR ADJUSTMENTS BY DEPARTMENT**

### Budget and Management Services

The adopted Budget and Management Services budget is \$1,717,043, representing a 2.7 percent increase from the FY2006-07 adopted budget. The increase is due primarily to the FY2007-08 Step costs/associated benefits.

### City Manager's Office

The adopted City Manager's Office budget is \$6,285,451, representing a 19.06 percent increase over the FY2006-07 Adopted budget. This increase is primarily due to the addition of the four positions in the Records and Information Management Division and a general fund subsidy for the City's Cable Operations. The Records and Information Management Division was transferred to the City Manager's Office as a result of the Finance Department Maximus Study recommendations during FY2006-07. In addition, the City's Cable Operations lost program revenue as a result of state legislative changes diverting revenue from cable operations to capital expenditures. Therefore, Cable Operations will be receiving a General Fund subsidy of \$588,914 via the City Manager's Office budget.

### City Secretary

The adopted City Secretary budget is \$643,214, representing a 5.04 percent decrease from the FY2006-07 adopted budget. The decrease is primarily due to the reduction of funds for a one time expense.

### Code Compliance

The Code Compliance adopted budget of \$9,891,567 represents a 6.5 percent increase over the FY2006-07 adopted budget. This increase includes the addition of a vacant Property Manager and four Environmental Investigation Unit Officers. The increase also includes costs associated with facility rental for the move of the Special Enforcement Division and the Neighborhood Code District 7 location move.

### Community Relations

The Community Relations Department's adopted FY2007-08 budget is \$1,466,165 which represents a 23 percent increase above the FY2006-07 adopted budget. The increase is largely the result of the FY2007-08 compensation plan, departmental growth which includes the transfer of a community outreach position from the Library, and an increase in IT service charges and basic telephone charges.

### Planning and Development

The adopted Planning and Development budget is \$12,637,541, a 6.53 percent increase over the FY2006-07 consolidated Planning and Development Department's adopted budgets. This is due to the transfer of two positions for the Homelessness Advisory Division from the Housing Department to this department, as well as two additional planner positions to assist with the homelessness comprehensive plan and the historic preservation plan.

### Economic and Community Development

The adopted Economic and Community Development budget is \$4,432,277, representing a 29.69 percent increase over the FY2006-07 adopted budget. This increase is primarily due to additional funding of the interlocal agreement led by the North Central Council of Governments to complete the regional Availability and Disparity Study to continue the City's Minority and Women Business Enterprise program. The current ordinance expires in 2008. This study is one-time funding of \$500,000. In addition, the increase includes \$100,000 at \$50,000 each, to support the Fort Worth Metropolitan Black Chamber of Commerce and the Fort Worth Hispanic Chamber of Commerce for the expansion of their programs to



meet the community needs.

#### Environmental Management

The FY2007-08 adopted Environmental Management budget is \$1,177,070, representing a net increase of less than 1 percent. This net increase includes the reduction of one vacant position and the addition of the FY2007-08 compensation plan.

#### Finance

The adopted budget for the Finance Department is \$5,427,731, which represents an increase of 1.93 percent from the FY2006-07 adopted budget. The net change is primarily due to increased funding for step increases, 5% increase in the City's contribution to the retirement fund, Accounting Division reorganization, which includes six additional positions, an additional Subrogation Analyst for the Risk Management Division, and the elimination of the Assistant Chief Accounting position.

#### Fire

The adopted budget for the Fire Department is \$97,499,456, which is a 5.84 percent increase from the FY2006-07 adopted budget. This increase is primarily due to civil service step increases for the implementation of the FY2007-08 compensation plan and the additional costs for increased funding for retirement contribution. Additional funding was also added for the operational costs for a fire company at new Stations 11 and 41, and the establishment of two firefighter-training classes to address attrition and overtime.

#### Housing

The adopted General Fund budget for the Housing Department is \$899,162 a 4.58 percent decrease from the FY2006-07 adopted budget. The decrease is a net effect the transfer of 2 positions from the Housing Department to the Planning and Development Department and the addition of 2.37 positions added to the General Fund from the Grant Fund. The additional positions were due to work assignments being incompatible with the uses of federal monies for housing grants program administration.

#### Human Resources

The FY2007-08 adopted Human Resources budget is \$4,209,764 which represents a 3 percent increase from the department's FY2006-07 adopted budget. The increase is largely the result of the FY2007-08 compensation plan.

#### Internal Audit

The adopted Internal Audit budget is \$1,149,436 which is a 3.97 percent increase from the FY2006-07 adopted budget. The increase is primarily due to the increase in the City's contribution to the employee retirement fund.

#### Law

The FY2007-08 adopted budget for Law is \$4,786,524 which is a 9 percent increase above the FY2006-07 adopted budget. The increase is largely the result of the FY2007-08 compensation plan, the addition of a Prosecuting Attorney, and one Senior Assistant City Attorney.

#### Library

The adopted Library budget is \$17,733,904, a 4.63 percent increase from the FY2006-07 adopted budget. The adopted budget primarily increased due to the conversion of temporary 31.5 Library Page positions to regular employees throughout the Library system. This assists the City in complying with the IRS

and Social Security guidelines.

Mayor and Council

The adopted Mayor and Council budget is \$1,397,113, which is a 1.51 percent decrease from the FY2006-07 adopted budget.

Municipal Court

The Municipal Court adopted budget is \$12,199,587, which is a 10.19 percent increase from the FY2006-07 adopted budget. The net change is primarily due to increased funding for step increases, 5% increase in the City's contribution to the retirement fund, conversion of two SO1 Deputy City Marshal positions to regular full-time, additional staffing to implement the new Red Light Program, two additional Deputy City Marshal positions to staff the newly dedicated Environmental Court, and an additional Judge position to staff the additional Municipal Court room.

Non-Departmental

The Non-Departmental adopted budget is \$112,719,580, which is an 18.3 percent increase over the FY 2006-07 adopted budget. The adopted budget percentage change reflects increased payments to the various debt services, and increased funding for Economic Development Incentives and the Retiree Group Health Insurance contribution. This increase also accounts for higher electricity costs and costs associated with the annual audit.

Parks and Community Services

The adopted budget for the Parks and Community Services Department (PACS) is \$29,058,975, which represents a 6.28 percent increase from the department's FY2006-07 adopted budget. This increase is primarily due to the increase in the City's contribution to the retirement fund, the annualization of FY2006-07 partially funded positions and the conversion of 32.35 temporary SO1 positions to regular positions. Other adjustments to this budget include the transfer of the Alleyway Cleaning and Maintenance Program to the Transportation and Public Works Department.

Police

The adopted budget for the Police Department is \$157,743,460 a 7.79 percent increase above the FY2006-07 adopted budget. This increase is due primarily to the increase in the City's contribution to the retirement fund, the annualization of FY2006-07 partially funded positions, the addition of funds for 100 positions (42 civilian and 58 civil service positions) and related benefits.

Public Events

The adopted Public Events budget is \$11,303,705, which is an 8.4 percent increase over the FY2006-07 adopted budget. The net change is primarily due to increased funding for step increases, 5% increase in the City's contribution to the retirement fund, conversion of one SO1 Administrative Assistant position to regular full-time, a \$50,000 increase in funding for the Cowtown Coliseum management contract, and a \$50,000 decrease based on current vacancy trends.

Public Health

The FY2007-08 adopted Public Health budget is \$9,377,311, which is a 12 percent increase above the FY2006-07 adopted budget. This increase is primarily attributed to additional funding for the Spay and Neuter Clinic in Animal Care and Control, which includes four additional positions. The additional positions include one Veterinarian Technician, one Facilities Manager, and two Animal Shelter attendants.

Transportation and Public Works

The Transportation and Public Works Department's adopted budget is \$53,875,141, which is a 12.24 percent increase from the department's FY2006-07 adopted budget. This year the department is implementing the new Automated Red Light Program approved by Council in late FY2006-07. There will be 10 cameras strategically placed throughout the City by the end of FY2007-08. This increase is also attributed to additional staffing, an in-house contract street maintenance restoration program, street light maintenance, traffic signal maintenance, replacement of street maintenance funds from other agencies, i.e. The Fort Worth Transportation Authority, Alleyway Cleaning and Maintenance, as well as Supplemental Bridge Maintenance Program.

Zoo

The adopted budget for the Zoo is \$5,101,028, a 3.00 percent increase over its FY2006-07 adopted budget. Per the City's contractual obligation to the Fort Worth Zoological Association, the Zoo's budget increased by \$135,169 for the required Consumer Price Index adjustment to the annual payment to the Fort Worth Zoological Association.

**FORT WORTH**



## FISCAL YEAR 2007-08 ALL FUNDS COMPARISON OF REVENUES AND EXPENDITURES

	General Fund	Grant Funds	Enterprise Funds	Internal Service Funds	Special Funds
BEGINNING BALANCE:	\$41,802,536	\$27,677,754	\$78,410,706	\$4,119,903	\$97,054,140
<b>ESTIMATED REVENUES:</b>					
Taxes					
(a) Property Tax	324,907,629				
(b) Sales Tax	99,583,863				44,825,687
(c) Other Local Taxes	9,297,234				10,968,595
Licenses and Permits	54,019,857				
Fines and Forfeitures	13,727,486				
Use of Money and Property	17,697,559		3,325,309		238,220
Revenue From Other Agencies	948,420		3,133,450		0
Charges for Current Services	25,714,687		36,901,283	66,990,941	7,080,537
Miscellaneous and Other Revenue	<u>1,338,262</u>		<u>342,863,398</u>	<u>0</u>	<u>3,224,667</u>
Total Revenues	547,234,997	0	386,223,440	66,990,941	66,337,706
Other Financing Sources					
(a) Transfers In	15,497,208		402,979		76,454,020
(b) Non-Revenues		<u>11,988,978</u>			
Total Revenues and Other Financing Sources	562,732,205	11,988,978	386,626,419	66,990,941	142,791,726
Use of Reserves	0			0	0
Total Estimated Revenues and Use of Reserves	\$562,732,205	\$11,988,978	\$386,626,419	\$66,990,941	\$142,791,726
<b>EXPENDITURES / EXPENSES:</b>					
Budget and Management Services	\$1,717,043				
City Manager	\$6,285,451				\$983,170
City Secretary	643,214				
Code Compliance	9,891,567				
Community Relations	1,466,165	640,064			
Debt Service	50,458,069				
Development	12,637,541				
Economic & Community Development	4,432,277				
Environmental Management	1,177,070		48,398,906		3,816,659
Finance	5,427,731				7,159,581
Fire	97,499,456				
Housing	899,162	27,893,091			
Human Resources	4,209,764			1,815,269	68,165,607
Internal Audit	1,149,436				
Law	4,786,524				
Library	17,733,904				
Mayor and Council	1,397,113				
Municipal Court	12,199,587				
Non-Departmental	62,261,511			2,520,500	
Parks and Community Services	29,058,975		5,120,800		
Planning	0				
Police	157,743,460				47,476,388
Public Events	11,303,705				10,455,246
Public Health	9,377,311				
Transportation and Public Works	53,875,141		18,306,833		
Zoo	5,101,028				
Utilities			311,935,237		
Aviation			3,291,906		
Engineering				16,590,287	580,000
Equipment Services				23,336,476	
Information Technology				<u>23,279,909</u>	
<b>Total Expenditures and Uses</b>	\$562,732,205	\$28,533,155	\$387,053,682	\$67,542,441	\$138,636,651
<b>ENDING BALANCE:</b>					
Reserve (committed)	4,011,760				
Reserve (uncommitted)	0				
Undesignated	\$37,790,776	\$11,133,577	\$77,983,443	\$3,568,403	\$101,209,215

**FORT WORTH**

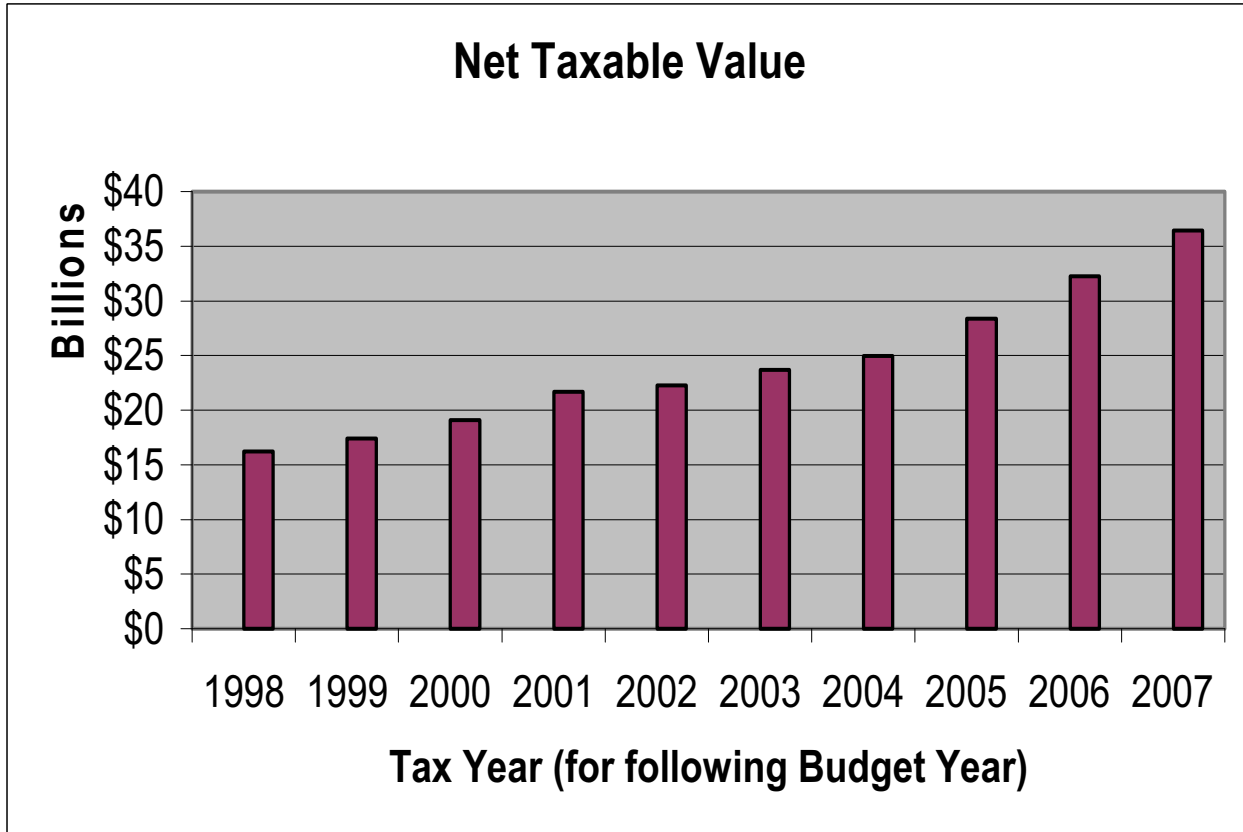


## GENERAL FUND REVENUE SUMMARY

	ADOPTED 2006-07	RE-ESTIMATE 2006-07	ADOPTED 2007-08	CHANGE FROM 2006-07 ADOPTED	% CHANGE	CHANGE FROM RE-ESTIMATE	% CHANGE
Property Taxes	\$291,590,333	\$292,429,733	324,907,629	\$33,317,296	11.4%	\$32,477,896	11.1%
Sales Tax	\$96,093,842	\$97,177,512	99,583,863	\$3,490,021	3.6%	\$2,406,351	2.48%
Other Local Taxes	\$8,754,327	\$9,301,712	9,297,234	\$542,907	6.2%	(\$4,478)	0.0%
Licenses and Permits	\$51,424,177	\$52,270,985	54,019,857	\$2,595,680	5.0%	\$1,748,872	3.3%
Fines and Forfeitures	\$11,806,227	\$12,877,093	13,727,486	\$1,921,259	16.3%	\$850,393	6.6%
Use of Money and Property	\$11,032,319	\$12,056,268	17,697,559	\$6,665,240	60.4%	\$5,641,291	46.8%
From Other Agencies	\$612,290	\$934,743	948,420	\$336,130	54.9%	\$13,677	1.5%
Service Charges	\$24,536,245	\$23,945,625	25,714,687	\$1,178,442	4.8%	\$1,769,062	7.4%
Other Revenue	\$1,409,190	\$1,942,333	1,338,262	(\$70,928)	-5.0%	(\$604,071)	-31.1%
Transfers	<u>\$16,331,536</u>	<u>\$16,625,260</u>	<u>15,497,208</u>	<u>(\$834,328)</u>	<u>-5.1%</u>	<u>(\$1,128,052)</u>	<u>-6.8%</u>
<b>Total Revenues</b>	\$513,590,486	\$519,561,264	\$562,732,205	\$49,141,719	9.6%	\$43,170,941	8.3%
Use of Fund Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>100.0%</u>	<u>\$0</u>	<u>100.0%</u>
<b>Total General Fund</b>	\$513,590,486	\$519,561,264	\$562,732,205	\$49,141,719	9.6%	\$43,170,941	8.3%

## PROPERTY TAXES

The FY2007-08 budget decreases 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 \$4.17 billion or 13 percent from the July 2006 certified roll to the July 2007 certified roll. This is the twelfth consecutive increase. As a result, the City is projected to collect \$32.4 million more than in FY2006-07, even with the decrease in the tax rate.



The estimate of the FY2007-08 tax revenue is based on the certified roll provided by the Tarrant Appraisal District (TAD) in July 2007. The assumed collection rate is 99.00 percent. Other factors affecting current property tax revenue are the exemptions to assessed valuation authorized by the State and additional exemptions 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>\$44,313,510,435</b>
<i>Less</i>	
Deferred Special Use Value Loss	
Agricultural	\$558,700,165
Scenic Land	\$6,337,400
Partial Exemption Value Loss	
Homestead	\$35,316,751
Over-65	\$955,861,537
Freeport	\$3,051,652,461
Disabled Person	\$97,825,705
Disabled Veteran	\$2,207,238,954
Historic Site	\$13,886
Solar/Wind	\$11,350,260
Pollution Control	\$441,970,198
Foreign Trade Zone	\$84,857,586
Prorated Absolute	\$18,187,518
Comm Hse Dev	\$140,867,612
Nominal Personal Property	\$275,011,839
Abatement Value Loss	\$104,187
<b>Net Taxable Value</b>	<b>\$36,428,214,376</b>
<i>Plus</i>	
Min Value of Protested Values	\$817,143,027
Incomplete Values	\$381,239,796
Net Adjusted Value	\$37,626,597,199
<b>Total Levy @ .8550</b>	<b>\$321,707,406</b>
<i>Less</i>	
Estimated Levy Adjustments	(\$707,754)
Estimated Final Levy	<b>\$320,999,652</b>
Collection of Levy	\$317,789,653
% Collection	99.000%
Less Est Refunds	(\$2,250,000)
<b>Budgeted Revenues</b>	<b>\$315,539,653</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 \$99,583,863, an increase of \$3,490,021, or 3.63 percent from the FY2006-07 budget. Actual sales tax collections for FY2006-07 are anticipated to exceed the FY2006-07 adopted budget by \$1,083,670 or 1.13 percent. The FY2007-08 projection represents an increase of \$2,406,351 or 2.5 percent above the FY2006-07 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 \$542,907 or 6.20 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 \$2,595,680 or 5.05 percent higher than the FY2006-07 budget. This category includes predominately franchise fees on utilities and street rental revenues from Water and Cable TV, as well as miscellaneous permit fees.

FINES AND FORFEITURES

Total revenue from fines and forfeitures are projected to increase from the FY2006-07 budget by \$1,921,259, or 16.27 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 increase by \$6,665,240 or 60.42 percent from the FY2006-07 budget. This category includes interest on the City's invested cash, as well as rental of City convention and exhibition space. The increase recognizes rising interest revenue on invested City funds and a continued strong performance in the Public Events Department.

REVENUE FROM OTHER AGENCIES

Revenue from other agencies is projected to increase by \$336,130 or 54.90 percent above the FY2006-07 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 \$1,178,442 or 4.80 percent above the FY2006-07 budget. This category includes construction and development related permit revenues, and this increase results in the application of an across the board increase in the Development Department's fees and charges driven by the Zucker study.

OTHER REVENUE

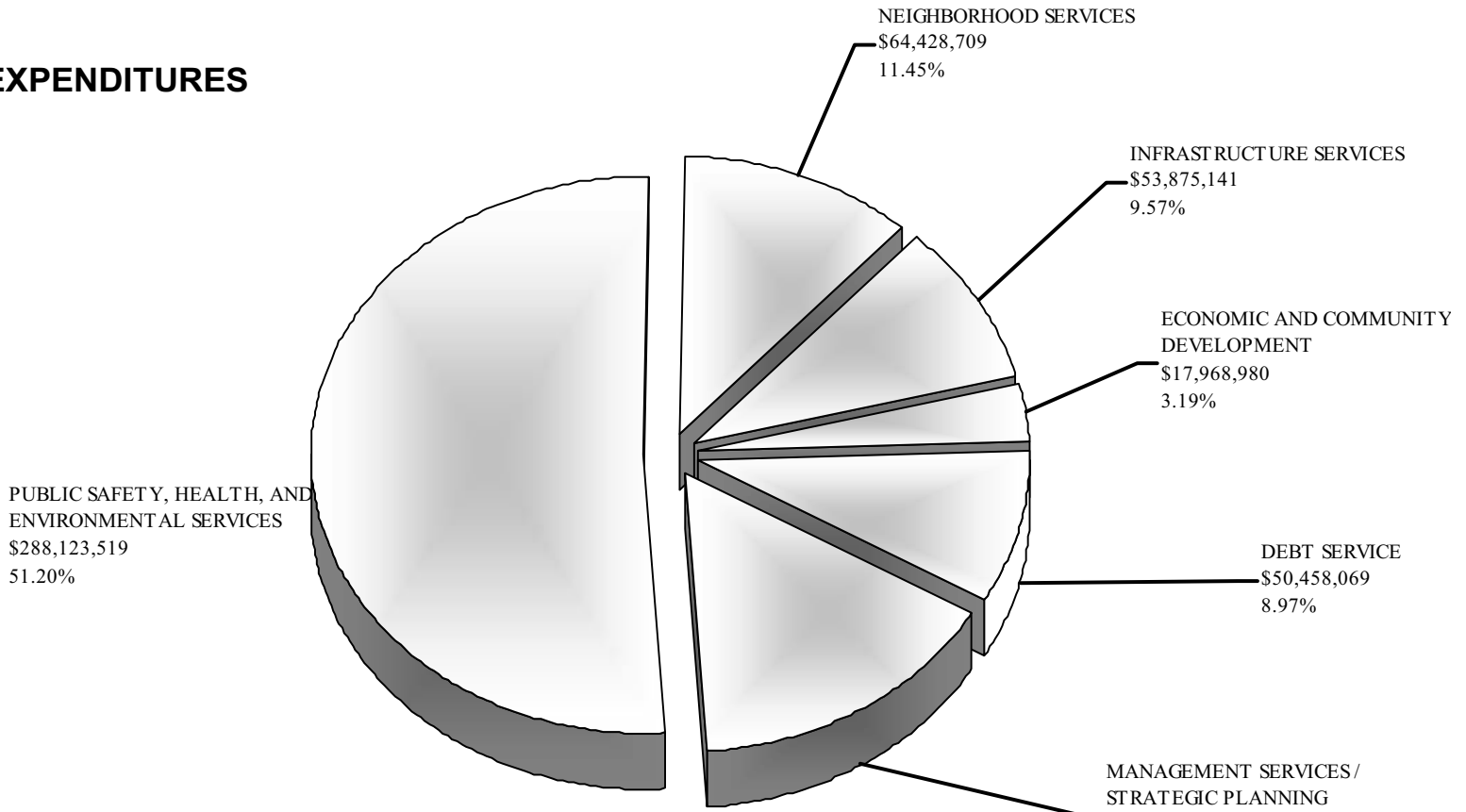
Other revenues are projected to be \$70,928 or 5.03 percent below the FY2006-07 budget, due to slight decreases in miscellaneous revenues and contributions.

TRANSFERS

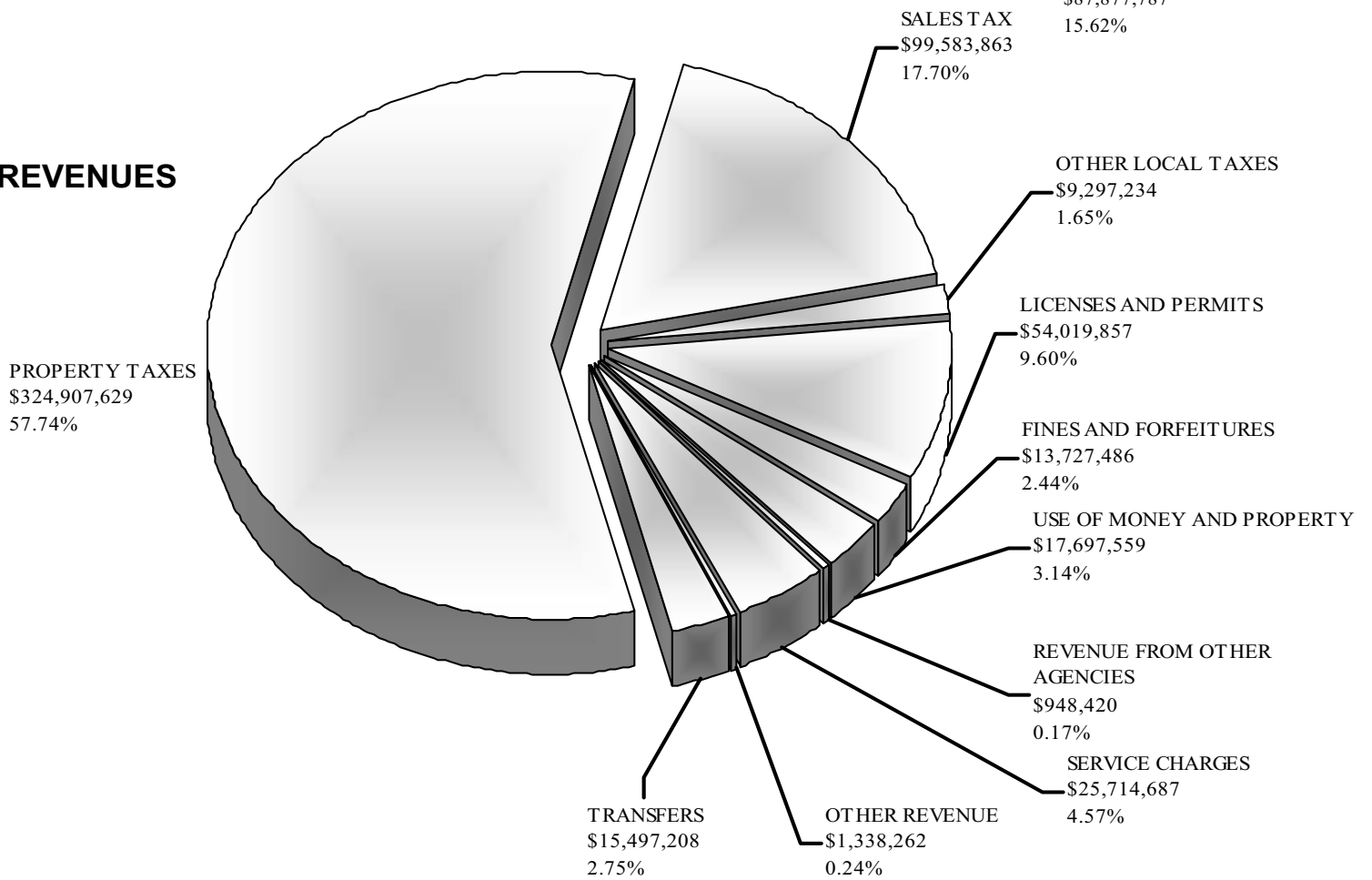
Transfer payments are projected to decrease by \$834,328 or 5.11 percent below the FY2006-07 budget. This net decrease is primarily due to the elimination of a transfer from the Culture and Tourism Fund to offset the Public Events Department's operating expenditures. In addition, there is a reduction in the municipal security fund transfers to the General Fund.

# 2007-08 ADOPTED GENERAL FUND BUDGET

## EXPENDITURES



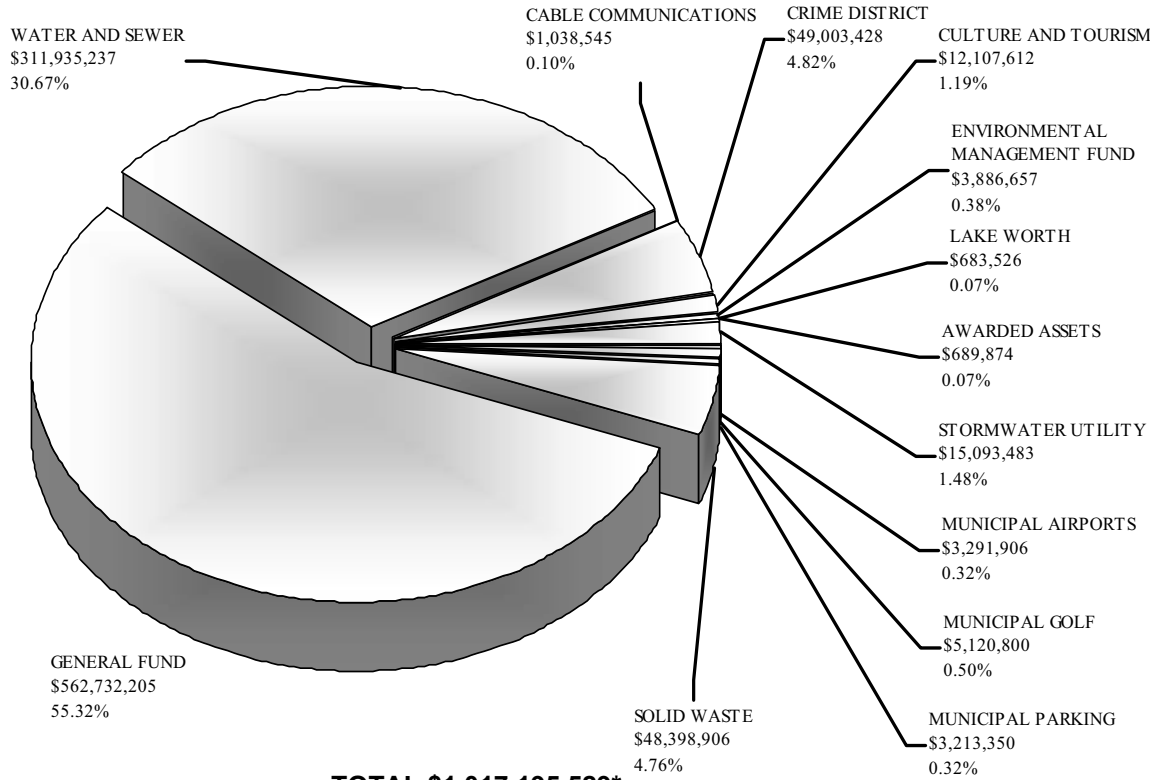
## REVENUES



**TOTAL GENERAL FUND \$562,732,205**

**2007-08 ADOPTED BUDGET  
CITY OF FORT WORTH  
TOTAL OPERATING BUDGET 2007-08**

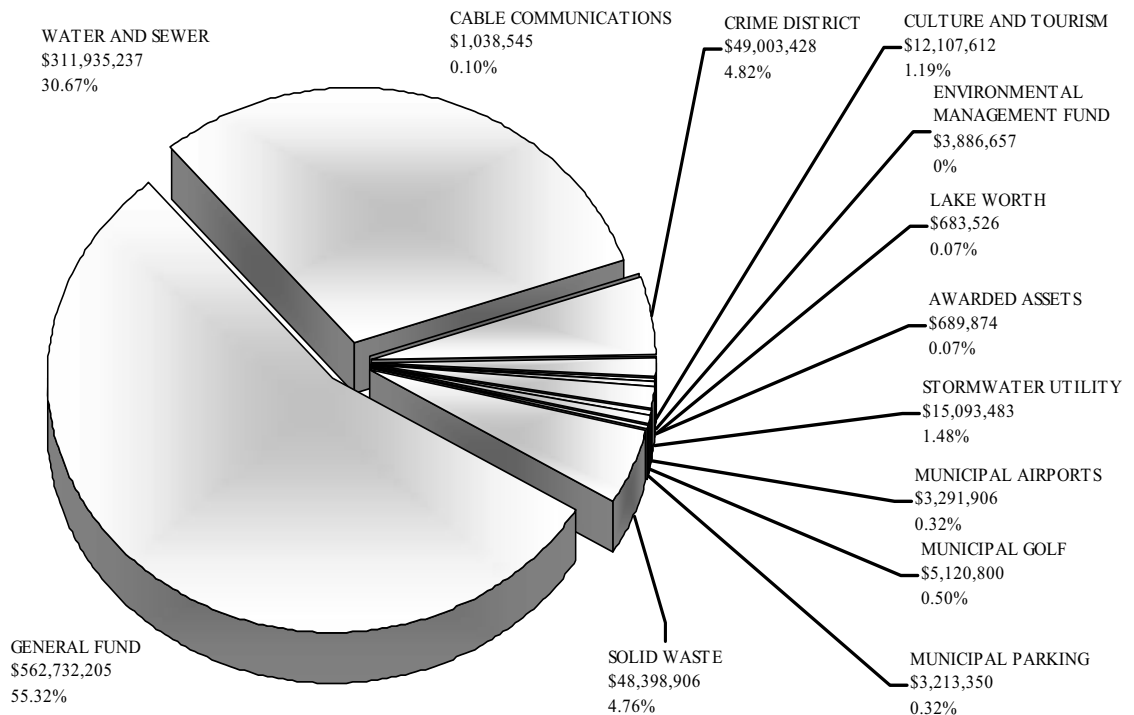
**TOTAL EXPENDITURES**



**TOTAL \$1,017,195,529\***

\*Excludes internal service funds and insurance funds.

**TOTAL REVENUES**



**TOTAL \$1,017,195,529\***

\*Excludes internal service funds and insurance funds.

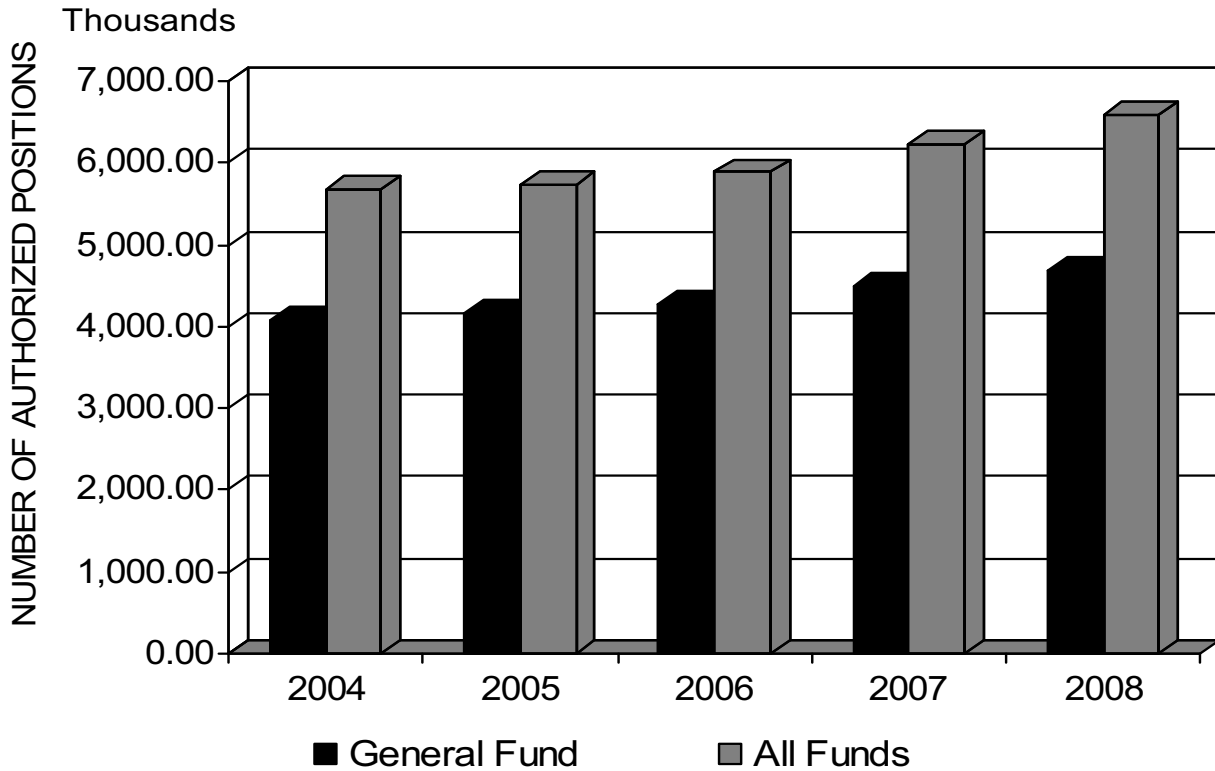
**SUMMARY OF AUTHORIZED POSITIONS AND EXPENDITURES  
GENERAL FUND BY DEPARTMENT**

	AUTHORIZED POSITIONS			EXPENDITURES		
	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
BUDGET & MGMT SERVICES	13.00	16.00	17.00	\$ 1,175,274	\$ 1,671,459	\$ 1,717,043
CITY MANAGER	44.00	43.00	47.00	\$ 4,580,742	\$ 5,279,013	\$ 6,285,451
CITY SECRETARY	7.50	7.50	7.50	\$ 610,678	\$ 677,366	\$ 643,214
CODE COMPLIANCE	102.00	118.00	125.00	\$ 7,501,983	\$ 9,285,634	\$ 9,891,567
COMMUNITY RELATIONS	12.40	16.65	21.05	\$ 838,341	\$ 1,188,115	\$ 1,466,165
ECONOMIC AND COMMUNITY DEV	21.50	36.00	37.50	\$ 2,103,514	\$ 3,417,472	\$ 4,432,277
ENVIRONMENTAL MANAGEMENT	17.00	15.00	14.00	\$ 1,159,598	\$ 1,173,574	\$ 1,177,070
FINANCE	62.00	68.00	71.00	\$ 4,575,967	\$ 5,324,841	\$ 5,427,731
FIRE	845.00	897.00	900.00	\$ 85,302,579	\$ 92,121,205	\$ 97,499,456
HOUSING	2.40	7.46	7.83	\$ 265,912	\$ 942,308	\$ 899,162
HUMAN RESOURCES	43.20	46.05	48.05	\$ 3,555,884	\$ 4,095,694	\$ 4,209,764
INTERNAL AUDIT	16.00	16.00	16.00	\$ 1,002,211	\$ 1,105,499	\$ 1,149,436
LAW DEPARTMENT	42.00	44.00	46.00	\$ 4,211,846	\$ 4,375,195	\$ 4,786,524
LIBRARY	207.00	221.00	252.50	\$ 15,420,156	\$ 16,947,940	\$ 17,733,904
MAYOR AND COUNCIL	7.00	7.00	7.00	\$ 971,133	\$ 1,418,476	\$ 1,397,113
MUNICIPAL COURT	186.00	186.00	193.00	\$ 10,482,570	\$ 11,071,698	\$ 12,199,587
NON-DEPARTMENTAL	0.00	0.00	0.00	\$ 89,128,036	\$ 95,247,143	\$ 112,719,580
PARKS & COMMUNITY SERVICES	307.75	338.75	367.10	\$ 23,749,499	\$ 28,262,315	\$ 29,058,975
PLANNING	23.00	23.00	0.00	\$ 1,610,297	\$ 1,980,499	\$ -
PLANNING & DEVELOPMENT	113.00	136.00	162.00	\$ 8,259,984	\$ 9,881,756	\$ 12,637,541
POLICE	1,510.00	1,553.00	1,659.00	\$ 133,868,558	\$ 146,349,375	\$ 157,743,460
PUBLIC EVENTS	118.00	140.00	141.00	\$ 10,471,469	\$ 10,427,872	\$ 11,303,705
PUBLIC HEALTH	128.00	143.00	146.00	\$ 7,555,301	\$ 8,382,512	\$ 9,377,311
TRANSPORTATION & PUBLIC WKS	408.00	399.00	382.00	\$ 45,955,447	\$ 47,997,666	\$ 53,875,141
ZOO	2.83	0.83	0.00	\$ 4,827,971	\$ 4,965,859	\$ 5,101,028
<b>GENERAL FUND TOTAL</b>	<b>4,238.58</b>	<b>4,478.24</b>	<b>4,667.53</b>	<b>\$ 469,184,950</b>	<b>\$ 513,590,486</b>	<b>\$ 562,732,205</b>

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

	AUTHORIZED POSITIONS			EXPENDITURES		
	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
<b>Enterprise Funds</b>						
MUNICIPAL AIRPORTS FUND	27.00	28.00	28.00	\$ 3,065,988	\$ 3,278,972	\$ 3,291,906
MUNICIPAL GOLF FUND	40.00	40.00	48.25	\$ 5,007,053	\$ 4,922,897	\$ 5,120,800
MUNICIPAL PARKING FUND	1.00	2.00	2.00	\$ 3,099,135	\$ 3,067,086	\$ 3,213,350
SOLID WASTE FUND	62.00	72.00	80.00	\$ 39,061,991	\$ 44,823,186	\$ 48,398,906
STORMWATER UTILITY FUND	0.00	33.00	75.00	\$ -	\$ 10,156,708	\$ 15,093,483
WATER AND SEWER FUND	798.00	846.00	885.00	\$ 285,397,496	\$ 288,229,281	\$ 311,935,237
<b>Internal Service Funds</b>						
ENGINEERING SERVICES FUND	179.75	179.75	186.75	\$ 13,521,411	\$ 14,964,610	\$ 16,590,287
EQUIPMENT SERVICES FUND	126.00	126.00	126.00	\$ 21,473,617	\$ 22,510,058	\$ 23,336,476
INFORMATION SYSTEMS FUND	119.00	122.00	131.00	\$ 19,281,742	\$ 22,599,501	\$ 23,279,909
OFFICE SERVICES FUND	19.00	19.00	19.00	\$ 1,959,773	\$ 2,363,831	\$ 2,520,500
TEMPORARY LABOR FUND	2.00	2.00	2.00	\$ 1,872,791	\$ 1,011,371	\$ 1,815,269
<b>Special Funds</b>						
CABLE COMMUNICATIONS	13.00	13.00	13.00	\$ 1,008,640	\$ 983,170	\$ 1,038,545
CRIME DISTRICT	209.00	241.00	252.00	\$ 43,344,129	\$ 46,775,960	\$ 49,003,428
CULTURE AND TOURISM FUND	8.00	10.40	10.40	\$ 18,157,376	\$ 10,455,246	\$ 12,107,612
ENVIRONMENTAL MANAGEMENT FUN	26.00	26.00	26.00	\$ 3,695,217	\$ 3,816,659	\$ 3,886,657
FEDERAL AWARDED ASSETS FUND	0.00	0.00	0.00	\$ 324,746	\$ 158,008	\$ 160,532
GROUP HEALTH FUND	7.80	7.80	9.80	\$ 51,308,474	\$ 54,871,081	\$ 68,265,794
LAKE WORTH TRUST FUND	0.00	0.00	0.00	\$ 217,915	\$ 758,523	\$ 683,526
RISK MANAGEMENT FUND	1.00	1.00	1.00	\$ 5,274,303	\$ 7,159,581	\$ 5,472,196
STATE AWARDED ASSETS FUND	0.00	0.00	0.00	\$ 174,014	\$ 542,420	\$ 529,342
UNEMPLOYMENT COMP FUND	0.00	0.15	0.15	\$ 233,798	\$ 394,763	\$ 335,962
WORKERS COMP FUND	0.00	0.00	0.00	\$ 9,380,307	\$ 12,899,763	\$ 11,885,776
<b>TOTAL ALL FUNDS</b>	<b>5,877.13</b>	<b>6,247.34</b>	<b>6,562.88</b>	<b>\$ 996,044,866</b>	<b>\$ 1,070,333,161</b>	<b>\$ 1,170,697,698</b>

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



**AUTHORIZED POSITIONS BY FUNCTION IN THE GENERAL FUND FOR  
FY2007-08**

