



City of
Fort Worth, Texas
**Citizen's Guide
to the
FY 2013 Budget**



1964 • 1993 • 2011

Dear Fort Worth Resident:

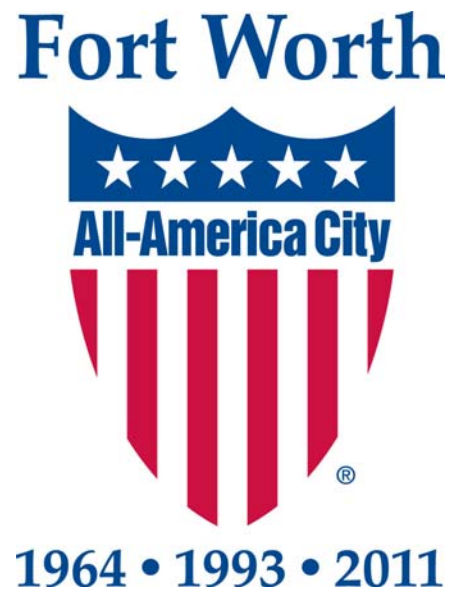
The FY2013 budget is the product of a long, thoughtful and arduous process. FY2010 and 2011 were recession driven budgets with significant cuts in staff and services. FY2012 was characterized as a recovery budget, which strategically restored some positions and services. Luckily, as a result of stable revenues, judicious use of City savings and careful control of spending in the past year, FY2013 presented the opportunity to adopt a maintenance budget where some resource allocations were realigned with the City's mission, but total expenditures remain fairly constant. Understanding the City's budget process and the decisions that lead to its adoption are essential to realizing how these issues affect the community now and for years to come.

Fort Worth enjoys a reasonably healthy economy in the midst of challenging financial times both nationally and internationally. However, similar to many families and businesses right here in our own community, the City must also make difficult choices with limited financial resources. That is why creating this guide is so important to us. Our goal is to help you understand how the budget is developed by City staff with input from residents and the City Council, which approves the final document.

I hope you will use this guide to become familiar with the process and participate in the decisions on how your tax dollars and other revenues are used to provide services from police and fire protection to libraries; to support public infrastructure such as roads, safe drinking water and parks; and to keep Fort Worth the All-America City that it is.

Your interest in your municipal government is appreciated.

Sincerely,
Tom Higgins
City Manager



**City of Fort Worth
Citizen's Guide to the FY2013
Annual Budget**

TABLE OF CONTENTS

NOTE FROM THE CITY MANAGER	1	Municipal Court	14
		Non-Departmental	15
FORT WORTH CITY COUNCIL	3	Parks & Community Services	15
		Planning & Development	15
CITY COUNCIL'S STRATEGIC GOALS	3	Police	16
		Transportation and Public Works	16
CITY COUNCIL DISTRICTS	4		
CITY MANAGER'S ORG STRUCTURE	4	ENTERPRISE FUNDS	
		Water and Sewer Fund	16
		Municipal Airports Fund	16
THE BUDGET PROCESS	5	Municipal Golf Fund	16
		Solid Waste Fund	17
BUDGET OVERVIEW		Municipal Parking Fund	17
Reduced Spending	5	Stormwater Utility Fund	17
Service Enhancements	6		
FINANCIAL STRUCTURE OVERVIEW		INTERNAL SERVICES FUNDS	
General Funds	6	Equipment Services Fund	18
Enterprise Funds	6	Information Systems Fund	18
Internal Service Funds	7	Capital Projects Service Fund	18
Special Funds	7		
GENERAL FUND REVENUES		SPECIAL TRUST FUNDS	
Property Tax	7	Culture & Tourism Fund	18
Sales Tax	9	Environmental Protection Fund	19
Licenses and Permits	9	Lake Worth Trust Fund	19
Other Revenues	9	Crime Control & Prevention District	19
		Red Light Enforcement Fund	19
GENERAL FUND EXPENDITURES			
City Attorney's Office	11	EMPLOYEE COMPENSATION	20
City Auditor's Office	11	GROUP HEALTH INSURANCE	20
City Manager's Office	12		
City Secretary's Office	12	VEHICLE REPLACEMENT PLAN	20
Code Compliance	12		
Financial Management Services	13	CAPITAL IMPROVEMENTS	20
Fire	13		
Housing & Economic Development	13	SUMMARY	21
Human Resources	14		
Library	14		

FORT WORTH CITY COUNCIL

Incorporated in 1873, Fort Worth adopted the council-manager form of government—the most popular form of government in the United States—in 1924, when it received a charter from the Texas Legislature.

In the Fort Worth council-manager form of government, council members represent the people in their geographic districts. Six members constitute a quorum. Council appoints a professional city manager to administer and coordinate municipal operations and programs. The City Council also appoints a city secretary, city attorney, city auditor, municipal court judges and the citizens who serve on City of Fort Worth boards and commissions.

Council members are elected from the district in which they reside, with the exception of the Mayor who is elected at large. The Mayor is the official head of the municipal government and represents Fort Worth on ceremonial occasions, is a voting member of Council, presides over meetings and represents the Council to the public. The Mayor may respond to citizen concerns by appointing special committees to address particular issues.

Elected officials serve two years terms, but are eligible for reelection with no term limits. Duties of the Council also include setting the tax rate, approving the budget, planning for capital improvements, adopting all City ordinances and approving major land transactions, purchases and contracts.

Council meetings, which are open to the public, are conducted at 7 p.m. on the first and second Tuesdays of the month and 10 a.m. on the remaining Tuesdays in the Council Chamber at City Hall, 1000 Throckmorton St., unless otherwise posted.

Pre-Council sessions begin at 3 p.m. on the days of evening meetings and at 8:30 a.m. on the days of morning meetings in the Pre-Council Chamber at City Hall, 1000 Throckmorton St., unless otherwise posted.

For a detailed schedule, you can visit the City's web site at <http://fortworthtexas.gov/> for the calendar of public meetings and agendas. The calendar is located on the homepage of this site.

The agendas for both Pre-Council and City Council Meetings are posted on Friday afternoons prior to each regularly scheduled Tuesday meeting.

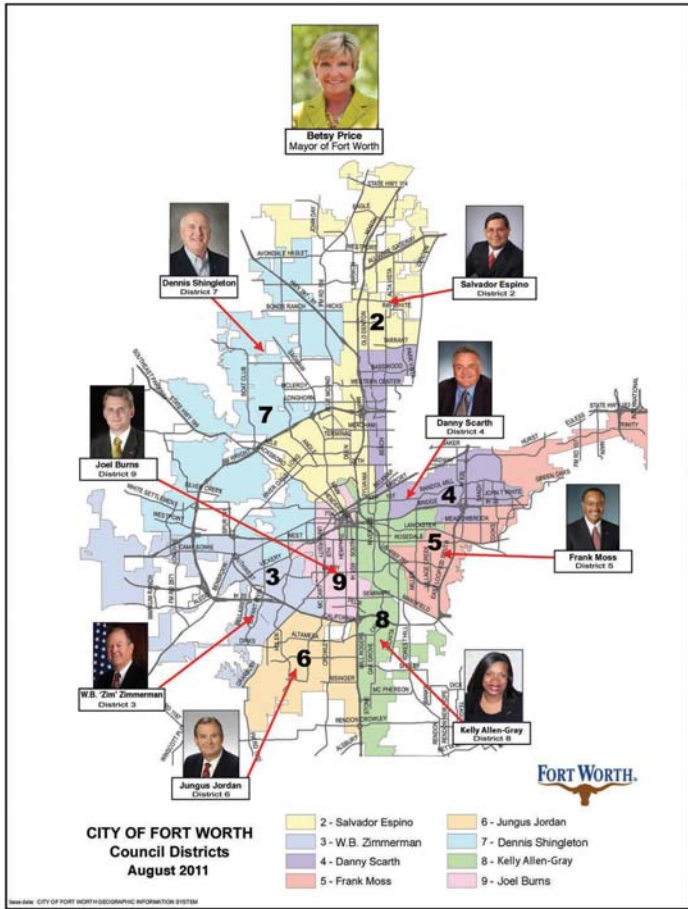
<p>FY2013 Budget Development Schedule</p> <p>Aug 7: City Manager's proposed budget presented to City Council</p> <p>Aug 9-10: City Council Budget Workshops</p> <p>End of August and Early September: Budget Study Sessions held on an as needed basis</p> <p>Sept 18: Budget adopted by the City Council. Tax rate set.</p> <p>Sept 30: Fiscal Year 2012 ended</p> <p>Oct 1: Fiscal Year 2013 began</p>

CITY COUNCIL'S STRATEGIC GOALS

The City's budget incorporates both program budgeting and line item budgeting, however all proposed programs are aligned with one or more of the City Council's strategic goals. The strategic goals are:

- 1. Make Fort Worth the nation's safest major city.**
- 2. Improve mobility and air quality.**
- 3. Create and maintain a clean, attractive city.**
- 4. Strengthen the economic base, develop the future workforce and create quality job opportunities.**
- 5. Promote orderly and sustainable development.**

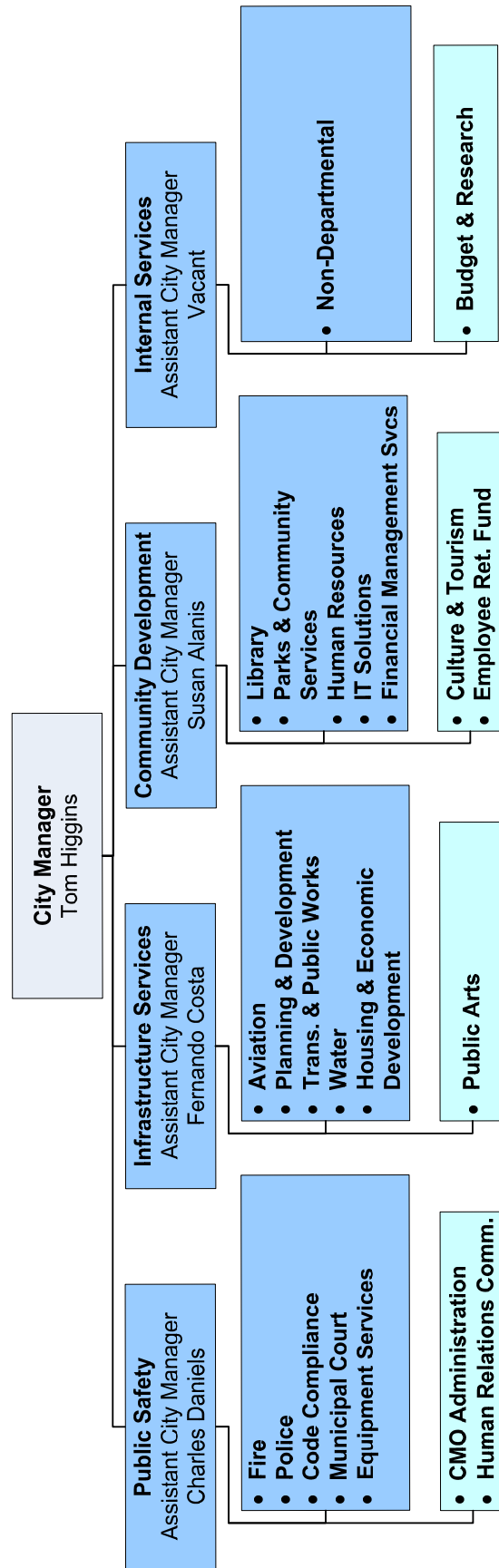
FORT WORTH CITY COUNCIL DISTRICTS



CITY MANAGER'S ORGANIZATIONAL STRUCTURE

Though the City Manager is appointed by City Council, the City Manager's Office is made up of non-political employees much like any other office. The employees in the City Manager's Office oversee City operations and processes while acting as a clearinghouse for information both requested by and submitted to City Council. The City Manager's Office exists to keep the City running, regardless of who wins an election.

The City of Fort Worth government is divided into unique operational departments based on the different types of programs and services provided.



THE BUDGET PROCESS

Staff began the FY2013 budget process by presenting the City Council with critical forecasting and projection analysis as early as December 2011. Although technically departments work on budget development year-round, the formal process began with an organization-wide update of the salary and benefits forecast in February, followed by an official budget kick-off in April, at which time departments received expenditure targets and other guidance. Based on the principles as outlined by the City Manager and the core objectives of the Management Plan, both of which are discussed in detail in the General Fund Expenditures section of this document, the department budget requests were formally developed and submitted in May to the City's Budget and Research Division for further analysis and review.

In light of the anticipated financial challenges for FY2013 all departments scrutinized their spending in the first half of FY2012 and provided a series of potential reduction and improvement options in conjunction with their proposed budget. The staff of the Budget and Research Division gave careful consideration to overall program impacts, as well as the balance of critical needs in relation to available resources, and then made its recommendations to the City Manager by incorporating enhancement and reduction options to the initial department requests.

On the basis of these recommendations, discussions with senior staff, and further City Council input and direction, the City Manager made necessary adjustments to balance the budget. Budget staff then compiled the Annual Budget and Program Objectives for presentation by the City Manager to the City Council in August.

The content of the budget was reviewed with the City Council at length in a two-day August workshop and time was reserved for a series of Budget Study Sessions as needed during the course of approximately one month. During this period, the Council also held public hearings at its regular City

Council meetings for citizen comment on the proposed budget. After sufficient input from the community, the City Council approved the budget by adopting an appropriation ordinance along with any rate changes, also adopted by ordinance. The official property tax rate for the year was also set at this time, through adoption of the property tax ordinance.

FY2013 BUDGET OVERVIEW

As welcomed as the uptick in revenue has been, in reality the cost of providing the same city services this year as last year have increased. The City of Fort Worth's FY2013 budget includes \$1.4 billion of expenditures from 26 unique funds. City operations are further divided into 20 operating departments among these funds that provide specific services. Each fund represents a dedicated revenue stream and meets a distinct community need. The largest funds are the General Fund, at \$584 million; the Water and Sewer Fund, at \$378 million; the Group Health Fund, at \$99 million; the Debt Service Fund, at \$72 million, the Solid Waste Fund, at \$56 million and the Crime Control and Prevention District (CCPD) Fund at \$55 million.

The FY2013 General Fund budget was balanced by eliminating a projected \$49 million shortfall. The budget increased expenditures by 4.7% from \$558 to \$584 million compared to FY2012 and includes \$26 million in increased expenses, program improvements and additions offset by some program reductions and funding realignments. The budget increased by a total of 49.85 positions from the FY2012 budget in all funds.

The adopted budget uses slightly less than \$41 million of General Fund reserves for operations in FY2013. Even with this use of reserve funding, the General Fund's fund balance is maintained above the required 10% level.

REDUCED SPENDING

In FY2013, the City identified an initial \$15 million in potential reductions and reallocations of funding, of which \$8.5

million were implemented. Much of this reduction occurred in contract services. Key reductions this year include reduced social service, arts and business assistance program funding, reduced personnel cost from vacancy management throughout the organization and reduced overtime needs specifically in the fire service, cost avoidance for banking fees, a reduction in the Alleyway Maintenance Program, a reduction to the In-House Street Maintenance program and reduced cost for contract mowing through both price negotiations and changes to the mowing cycle. Eliminations include General Fund support for the graffiti abatement program that is reassigned to the CCPD Fund, and the elimination of one-time funding for both the Ambulance Authority and existing Marine Park Pool.

SERVICE ENHANCEMENTS

In FY2013, the City will invest \$12.7 million in program improvements for the General Fund, of which \$2 million is offset in additional revenue, and \$1.6 million in program improvements for other funds. Each improvement supports one or more of the Management Plan's five core objectives and performance measures, which are further discussed in the General Fund Expenditures section of this document.

Key service enhancements in the FY2013 budget include the shifting of one and one half penny to enhance debt capacity and continue the accelerated completion of capital projects, additional support for the Fort Worth Zoo management contract, funding for the operations of two swimming pools including the brand new Marine Park Enhanced Neighborhood Family Aquatic Center, grounds maintenance and operations of the new Chisholm Trail Community Center, increased code compliance staffing including two veterinary technicians and one consumer health specialist, support for 127 acres of new parkland system-wide, funds for the bi-annual state legislative program, funding for the recruitment and training of a 2013 fire trainee class, support for five additional projects with Chapter 380 economic development agreements and the addition of a dedicated staff member for the North

Tarrant Express (NTE) project at no cost to the City.

FINANCIAL STRUCTURE

The City of Fort Worth collects various types of revenues, fees and taxes, assigns the revenue to various funds and expends the revenues on services for the community. There are four fund types.

GENERAL FUND

The General Fund finances core services.

The General Fund receives the largest share of revenue in the overall City budget. Major revenues that contribute to this Fund include property tax, sales tax, license & permit fees, service charges and fines & forfeitures.

Services supported by the General Fund include police and fire protection, code compliance, street maintenance, libraries, parks and administration.

ENTERPRISE FUNDS

Enterprise Funds finance direct deliverables to customers who receive goods or services in exchange for payment.

Residents and businesses pay for solid waste disposal, recycling, stormwater control, water and sewer services. The City charges rates for these services and deposits the revenue in separate operating funds. This revenue pays for the delivery of each service or product. Each service is intended to be a self-supporting business, and therefore operates as an Enterprise Fund.

For example, when residential and commercial customers pay their water bills, they are paying the actual costs for the City to provide the specific amount of water they use. In order to easily track these costs, the City has established a separate Enterprise Fund called the Water and Sewer Fund. Based on expenditures in the Water and Sewer Fund, the City establishes a billing rate for water service that covers the total cost of producing and delivering water to its customers.

Other Enterprise Funds include the Solid

Waste Fund, the Municipal Parking Fund, the Municipal Golf Fund, the Stormwater Utility Fund and the Municipal Airports Fund.

INTERNAL SERVICE FUNDS

Internal Service Funds account for cost associated with department to department services within the organization.

The City has established Internal Service Funds for reasons similar to those for Enterprise Funds however Internal Service Funds do not provide services directly to the community. Instead, these departments provide services internally to support the mission of other departments. The City maintains separate funds, ensuring accuracy and accountability for the delivery of internal services.

Examples are the Equipment Services Fund which procures, maintains and repairs City-owned vehicles and equipment; the Information Systems Fund which maintains the City's information and telecom systems; and the Capital Projects Service Fund which provides comprehensive engineering design, project management, surveying, quality control testing and construction inspection for municipal infrastructure improvements. Other Internal Service Funds include the Temporary Labor Fund and the Office Services Fund.

SPECIAL FUNDS

Money collected by the City for very specific purposes is segregated and managed in Special Funds. These include automated red light enforcement fines, environmental protection fees, hotel/motel occupancy taxes, rental car fees, Crime Control Prevention District (CCPD) tax revenue and the sale of property around Lake Worth.

NOTE: More detail about each major fund in all categories subsequently provided in this guide.

GENERAL FUND REVENUES

The City has several revenue streams that support the General Fund. These include but are not limited to property tax, sales tax, and licenses & permits.

PROPERTY TAX

The property tax is the primary source of revenue for the General Fund, representing 53% of General Fund. The property tax is also called the "ad valorem" tax, which means "on value". The tax is paid by property owners in Fort Worth based on the value of their houses, real estate and personal property, as appraised by the Tarrant, Denton, Parker and Wise County Appraisal Districts. For FY2013, property tax will contribute over \$289 million in revenue to the General Fund. Staff continues to use the 98% collection assumption from FY2012.

Three factors affect a property owner's tax bill:

- the assessed valuation of the property
- any tax exemptions for which the owner qualifies
- the property tax rate as adopted by the City Council

Assessed Valuation of the Property

In general property values have been in decline nationwide. Fort Worth has been fortunate as existing property values increased by \$1.8 billion in 2012. Additionally, new construction increased as well totaling \$1.2 billion. Overall, the adjusted net taxable value of property in Fort Worth increased by \$1.0 billion as of the July 2012 certified tax roll.

Historically, property values in Fort Worth have been substantially lower than other major Texas cities. The average value of a single-family home in Fort Worth in 2012 was \$141,900. In contrast, the average home value for Austin was \$251,000, while Dallas was \$213,200 and Arlington was \$147,300.

Tax Exemption Policies

Another factor affecting property tax collections is the City's exemption policy. An exemption allows a percentage or a fixed amount of a property valuation to be excluded from taxation. Examples of such exemptions include tax freezes for the elderly and the disabled. This year Fort Worth saw tax exemptions increase by \$1 billion or 6.9% from last year.

The City's current exemption policy allows for five discretionary exemptions:

- 1) The general residence homestead exemption
- 2) The senior citizen homestead exemption
- 3) The disabled homestead exemption
- 4) The historic sites exemption
- 5) The transitional housing for indigent persons exemption

The most significant of these discretionary exemptions is the general residence homestead which results in \$3.6 billion of exempted assessed value in 2013.

Non-discretionary exemptions applying to businesses rather than residences include:

Freeport Goods:

A permanent exemption instituted by the City Council, it is the most significant non-discretionary exemption. Freeport goods are defined as property held by companies in Fort Worth for a period of fewer than 175 days for the purpose of assembly and/or transport to another state. These goods are not taxed. This exemption is projected to reduce assessed value by \$2.7 billion in FY2013.

Foreign Trade Zones:

These are mandated by the federal government. Two local zones exist in Tarrant County, one surrounding D/FW Airport and the other in the Alliance Corridor. Eligible inventory with either a foreign source or a foreign destination is non-taxable. This exemption is projected to reduce assessed values by \$229 million in FY2013, but is also expected to foster foreign commerce.

Business Tax Abatements:

The City Council has also established a tax abatement policy for businesses to stimulate economic development and create jobs for Fort Worth residents. Tax abatements provide a partial exemption from property taxes paid on the increased property value. This increase in value results from the owner's investment in the property. Total abated property projected for FY2013 is valued at \$274 million. Abatements are audited periodically and

businesses must comply with abatement terms.

In FY2013, the total assessed value excluded due to exemptions and abatements in Fort Worth is projected to be in excess of \$15.9 billion, which totals \$136 million in lost revenue. Council remains committed to existing exemptions.

City Council Adopted Property Tax Rate

Tax rate is the final factor affecting an owner's tax bill. Over the past five years, the City's tax rate has remained unchanged, having only decreased over the last eighteen years. The most significant changes took place beginning in the late 1980's when a 22.7% increase occurred between FY1987 and FY1995. As the tax base expanded, the tax rate was reduced from a peak of \$0.9735 per \$100 valuation in FY1995 to the current rate of \$0.855, first adopted for FY2008.

For the average homeowner with a homestead exemption, this equates to \$971 in annual taxes. That value is calculated as follows:

Property Tax Calculation	
Home value	\$141,900
20% homestead exemption	(\$28,380)
<hr/>	<hr/>
Taxable value	\$113,520
Tax rate (per \$100)	\$0.855
<hr/>	<hr/>
Tax bill	\$971

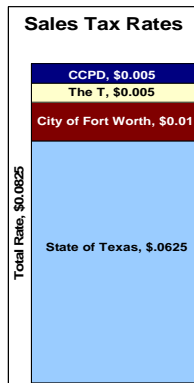
Assignment of Property Tax Revenue

For FY2013 the City Council opted to dedicate more resources to the priority of completing existing capital projects and making additional debt capacity available for future infrastructure needs. For the second year in a row Council provided additional financial support for capital expenditures, this year by adopting a reallocation of one and one half cent of the tax levy, from the General Fund operations and maintenance (O&M) to debt service. Reallocation of the first cent continues implementation of the strategic plan begun in FY2012 to move four total cents over four years. The additional half cent meets the immediate needs for the new public safety administration and training center, anticipated to cost \$97 million, for which

land has already been purchased. The shifting of this 1.5¢ reassigns approximately \$6.1 million in revenue from O&M to debt service and in doing so increases the City's long-term debt capacity. It does not however change the combined property tax rate from the existing \$0.855/\$100 of assessed valuation. The City's total levy amount is now \$0.6859 for O&M and \$0.1691 for debt service per \$100 of assessed valuation.

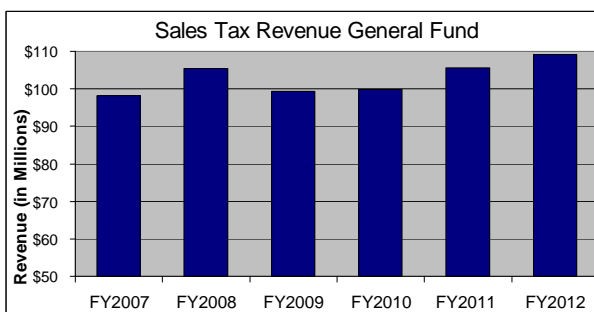
SALES TAX

Sales tax is the second largest source of revenue to the General Fund at 20%. The current sales tax rate in Fort Worth is 8.25% and the chart depicts the distribution of the 8.25¢ paid by consumers for every one dollar of taxable purchase in Fort Worth.



State law sets the base sales tax rate and municipalities can then establish additional local sales taxes through a local election for specific purposes. The combined local purpose sales tax rate cannot exceed two percent.

The City of Fort Worth's 1¢ portion of sales tax is projected to total \$108.8 million for FY2013. An additional 1/2¢ of sales tax is dedicated to the Crime Control and Prevention District (CCPD), which was initially established by popular vote in March 1995. Funds from this CCPD local purpose tax are used to pay for additional police personnel and equipment, as well as various crime prevention programs. This revenue is not added to the General Fund but placed in a separate special trust fund called the CCPD Fund. Finally, there is a 1/2¢ of local purpose sales tax to support the Fort Worth Transportation Authority, also known as "The T."



Sales tax revenue depends on retail sales. Consumer spending, retail development and inflation directly affect retail sales. The chart below depicts five years of actual sales tax revenue and the estimated total receipts for FY2012 in the General Fund.

FY2013 anticipates the continued growth in sales tax revenues that began during FY2011. Collections for retail and wholesale trade, hotels / food service, manufacturing, information / media, and utilities sectors showed strong growth throughout FY2012. Other sectors showed slight positive growth as Fort Worth's economy continued broad-based growth last year.

LICENSES AND PERMITS

Licenses and permits income constitutes 9% at almost \$47 of the City's General Fund revenue budget for FY2013. Some of the fees that are included in this source of revenue are:

- Franchise fees on utility companies
- Electrical and Plumbing permits
- Parking and Building permits
- Public health fees
- Occupational license changes

OTHER REVENUES

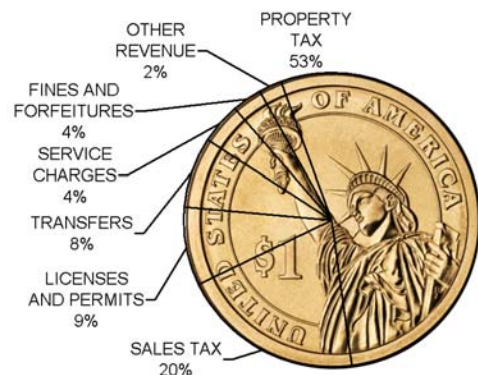
Other sources of revenue make 18% or almost \$98 million the City's total General Fund revenue. These revenues include:

- Fines for traffic and parking violations
- Revenue from other cities and agencies
- Rental income from City facilities
- Interest income from the investment of reserve funds
- Fees for recreation and library services

Revenue Breakdown

The following graph depicts the relative value of these General Fund revenue streams.

General Fund Revenues

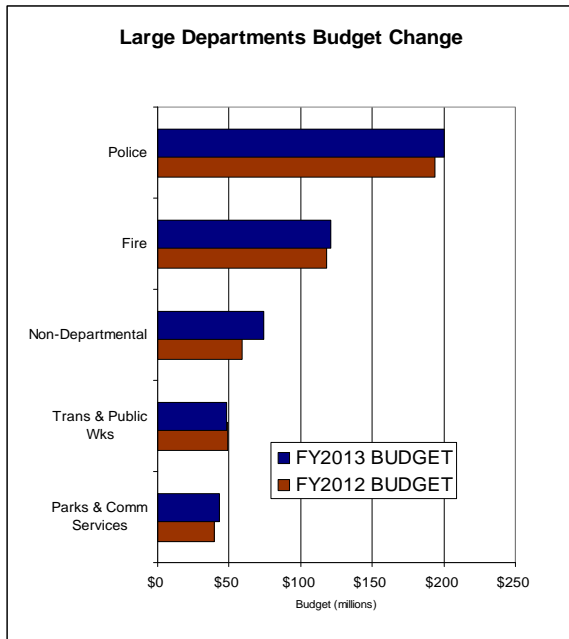


GENERAL FUND EXPENDITURES

Developing the budget for FY2013 required numerous steps and was created through a variety of iterations. A combination of mandatory contractual spending increases, additional demands for service and only slightly higher revenues created a gap of \$49.2 million between budget needs and anticipated revenues. This is the fifth consecutive year that expenditure projections have outpaced revenue projections, however not as significantly as in the recent past. During economically challenging times, staff is extremely cautious in determining what new revenues to recommend and services to decrease or eliminate. The needs of the community are considered as well as the morale of the organization. Citywide expenditure and revenue opportunities were thoroughly evaluated. Departments critically reviewed their operations and services levels and provided both savings and enhancements for FY2013 where appropriate. As a result of the departmental and citywide efforts and reductions, the above mentioned budget gap was closed and a balanced budget has been adopted for FY2013.

The City Manager outlined five guiding principals which included:

- 1) Maintain the current tax rate for citizens
- 2) Increase the City's investment in debt



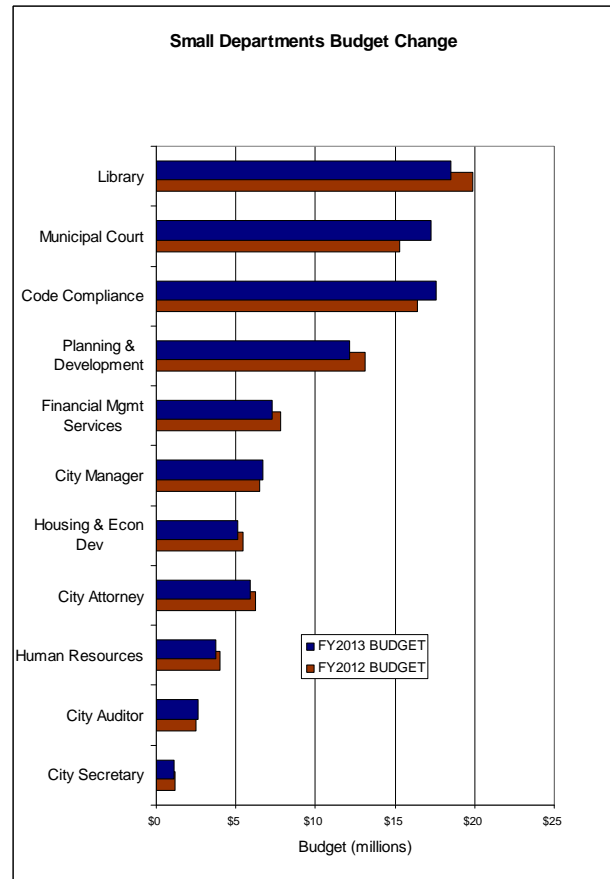
- 3) capacity to fund major projects
- 3) Maintain the fund balance reserves at 10% for the General Fund
- 4) Minimize employee layoffs
- 5) Improve the results of the five-year forecast

The Management Plan, developed by City staff, was designed to help guide Fort Worth in meeting three strategic goals of ensured financial health, retention of a highly skilled and diverse workforce and efficient uses of land, infrastructure and public services.

To meet these three strategic goals, five core objectives and performance measures were identified as:

- 1) Be a well-managed organization
- 2) Build strong neighborhoods
- 3) Develop a sound economy
- 4) Ensure a healthy environment and
- 5) Provide a safe community

Several changes were made to the budget that impacted all City departments including increases in fuel costs and City's contribution to employee healthcare costs and retiree healthcare benefits.



The General Fund is comprised of fifteen operational departments the largest of which in terms of expenses is Police, followed by Fire. Non-Departmental, which is not an operational department of the City but a category used to capture expenses that cannot be charged to a single operating group such as utility payments, health insurance costs and insurance premiums, is the third largest General Fund spending area. Transportation and Public Works is fourth, followed by Parks & Community Services. These five groups represent a combined total of 83% of General Fund spending.

The following graph shows how much of each General Fund dollar is spent per department or area.



The following information includes a brief description of all departments and shows their adopted FY2013 budget as well as any significant changes from the FY2012 budget.

City Attorney's Office
\$5,896,247

The City Attorney serves as chief legal advisor to the City Council, City Manager and all City departments, offices, agencies, boards and commissions. The City Attorney and the assistant city attorneys represent the City in all legal proceedings as well as draft and approve ordinances, documents, contracts and legal instruments on behalf of the City. The office is also responsible for representing the City in judicial and administrative hearings and prosecuting misdemeanor violations of ordinances and state statute Class C misdemeanors. The City Attorney's Office does not provide legal advice to members of the public.

In support of the City's efforts to close the FY2013 budget gap, the Department leaves vacant three authorized positions in FY2013.

City Auditor's Office
\$2,608,330

The City Auditor's Office is charged with conducting financial and fiscal compliance and financial procedure audits of entities doing business with the City, all City departments, offices, agencies and programs. The audits are conducted under the direction and control of the City Auditor, who is appointed by the City Council. The Department also performs other activities as specified by the City Council.

The primary changes to the Department's budget are the addition of funds for audit services for the annual external audit of the Comprehensive Annual Financial Report (CAFR) and the conversion of an overage auditor position to permanent to address staffing needs for the Financial/Contract and Grant Compliance sections.

City Manager's Office

\$ 6,720,508

The City Manager's Office (CMO) oversees City operations and processes and is composed of six divisions: Administration, Mayor and Council Office, Governmental Relations, Budget and Research, Human Relations and the Office of Media and Public Affairs.

The primary changes to the Department's budget are the conversion of two filled overage positions to permanent status; consultation and representation in Austin during the 2013 Texas Legislative session; and consulting and other professional services relating to Collective Bargaining Agreements, redistricting, elections, town hall meetings and other professional services.

City Secretary's Office

\$1,082,740

The City Secretary's Office records all official formal actions of the City Council; coordinates meeting dates, times and places; maintains ordinances, contracts, deeds and other official City documents, coordinates the Council's boards and commissions appointment process, serves as the Election Administrator for all city-held elections, coordinates the Public Official Ethics Ordinance and serves as the official repository for associated documents and campaign filings. The Department is also responsible for the publication of official legal notice requirements; for posting all official meeting notices; and for the update and distribution of the City's Code of Ordinances.

The primary change to the Department's budget is the elimination of one-time funding for contractual services associated with the Enterprise Information Management System and recodification of the City of Fort Worth Code of Ordinances book.

Code Compliance

\$17,570,149

The Code Compliance Department's mission is to preserve and enhance public health, welfare and safety through services that focus on education, violation prevention, maintaining compliance and

community partnerships. The Department responsibilities include code enforcement, health and solid waste services.

The Code Enforcement Division includes the following sections: Neighborhood Investigations, Neighborhood Stability, and Building Standards. Neighborhood Investigations provides neighborhood code enforcement including investigating citizen complaints specific to trash and debris, junk and abandoned vehicles, zoning violations, environmental investigations and high grass and weeds. Neighborhood Stability includes the Environmental Investigation Unit charged with investigating illegal dumping and commercial waste and the Special Projects Unit charged with facilitating the Code Ranger Program and community service activities. Building Standards investigates sub-standard housing issues, facilitates the activities of the Building Standards Commission, performs multi-family housing inspections and coordinates structural demolitions.

The Health Services Division includes the following sections: Animal Care and Control, Consumer Health and Administration. Animal Care and Control provides field responses for stray animals, wildlife, animal cruelty complaints and bite investigations. It also provides care and a safe environment for sheltered animals as well as facilitating animal adoptions at the Shelter or at two satellite adoption centers located at local PetSmart stores. Additionally, the Department's spay/neuter clinic is administered through this Division. Consumer Health permits and performs health inspections for food establishments, public swimming pools/spas, day care centers and hotel/motels. Additional responsibilities include plan reviews, food handler training and investigating complaints specific to permitted facilities. Administration provides department management, fiscal and human resources administration, billing, collection and dispute resolution services.

The innovative partnership with PetSmart Charities for instore adoptions at two locations is still highly successful with private donors funding 100% of the

operation costs and City staff operating the facilities.



Since opening the first location in May 2010 and the second location in December 2011, shelter pet adoptions have increased by more than 300% and the adoption center has become a model for animal control agencies nationwide. For FY2013, ten positions associated with this program have been moved from the Special Trust Fund to the General Fund. The cost of these positions will be reimbursed by revenue from the Special Trust Fund.

In FY2011, oversight of the Solid Waste Fund was transferred to the Code Compliance Department. Residential contract management, drop-off stations, city call center/customer service, illegal dumping and dead animal collection are all included in solid waste services. Additional information on the Solid Waste Fund can be found on page 17.

The FY2013 General Fund budget includes the addition of two veterinary technicians and associated supply costs to improve care at the Chuck Silcox Animal Care and Control Center and the addition of one position to increase the capacity of restaurant and other public health inspections. These increases are offset by the loss of three positions that supported substandard building inspection and the Code Rangers program.

Financial Management Services

\$7,265,493

The Financial Management Services Department has general responsibility for the financial administration of the City. These duties are performed by the Administration, Accounting, Purchasing, Treasury and Financial Systems divisions. The Financial Management Services Department also manages Reprographics, an Internal Service Fund, and Risk Management, a Special Fund.

The primary changes to the Department's budget are a one-time reduction in banking fees for FY2013; an increase in Tarrant

County property tax collection fees; and an increase in scheduled temporaries that will improve the Department's ability to support the Comprehensive Annual Financial Report (CAFR) process and other specific projects.

Fire

\$121,322,144

The Fire Department, under direction of the Fire Chief, provides protection of life and property from fire, first response emergency medical service, fire safety and prevention programs, arson and fire cause investigations and



dispatching of fire apparatus and personnel to fire scenes and other emergencies. The Department is also responsible for the development and implementation of plans for the protection of life and property, thereby minimizing the effects of a potential disaster. The Department's four major divisions are Administration, Executive Services, Operations and Educational and Support Services.

The FY2013 budget includes contractually obligated salary increases and funding for a Fire Trainee Class. The budget also includes the transfer of one authorized position in the Office of Emergency Management (EMO) from grant funding to general funding. This will allow EMO more flexibility in work assignments and disaster responses.

Housing and Economic Development

\$ 5,129,598

The Housing and Economic Development (HED) Department seeks to assist



residential and commercial development throughout the city of Fort Worth. HED designs and administers programs to promote quality, affordable, and accessible housing units; increase investment in targeted areas and the number of people served by City programs; create mixed-income, mixed-use development through urban villages and transit-oriented areas; and increase job growth and commercial investment. The Department seeks to be recognized as a leader in business and

housing development by partners and constituents, and is also responsible for the Directions Home program designed to make homelessness “rare, short-term and non-recurring” by 2018.

Housing activities are funded primarily through the use of federal grants while economic development incentives are available through the use of economic development program grants (Chapter 380), tax abatements, tax increment financing (TIF) and other area-specific initiatives.

The primary changes to the HED budget are reductions in contractual funding for external business support agencies, the Fort Worth Hispanic Chamber of Commerce and the Fort Worth Metropolitan Black Chamber, and a 10% reduction in program funds for Directions Home.

Human Resources
\$3,733,152

The Human Resources Department administers the City's compensation and benefits programs, establishes job classifications, maintains employee records, facilitates the recruitment and hiring process and administers Workers' Compensation, Group Health and Life Insurance and Unemployment Compensation Funds and functions. Successful organizations recognize the benefits of diversification in the workplace and the Department will continue to build on this important focus by partnering with North Texas Leaders and Executives Advocating Diversity (LEAD) to pursue diverse and talented employees.

The primary reduction to the Department's budget is associated with eliminated contractual cost for staff support related to the Enterprise Resource Planning (ERP) Phase I implementation that has been completed.

Library
\$18,516,242

The Fort Worth Library system consists of a Central Library, 13 branch libraries and 2 satellite libraries that are located in public housing developments. Additionally, the City has interlocal agreements with 6 of the surrounding suburban communities to share

library resources and services. The Central Library is open 52 hours, 7 days a week, and is the flagship of the system. Branches operate 40 hours each week including Saturdays.

In December 2011, the City Council adopted the 20/20 Vision Master Plan for the Library which charts future facility and service needs. Service priorities for FY2013 are educational support in the form of early literacy/youth/teen services, workforce development, genealogy and local history and technological enhancements. The Library's five year vision is to be recognized as the best place for materials to support pleasure/recreation, learning and information and to showcase the diversity and history of Fort Worth through materials, classes, programs and exhibits. The library system circulates more than 4 million materials annually; provides computers at all facilities with informational databases and the internet; answers questions; supports a website with downloadable audios, videos, e-books and other online services; offers educational, cultural and early literacy programming; and serves as a gathering place and destination for the local neighborhoods.

Implementation of the Regional Shared Management Plan in FY2013 will result in reduced expenses and the elimination of a 10.50 authorized positions through reorganization, which reduced the Library's FY2013 budget. However, it keeps the hours at the Central Library and all branches constant and doesn't close any branches.

Municipal Court
\$17,238,839



Municipal Court is a court of record comprised of nine municipal courts that have jurisdiction within the City of Fort Worth's territorial limits over all

Class C misdemeanor criminal cases brought under City ordinances and the Texas Penal Code. These cases are punishable by fine only. Court operations are divided into four divisions:

Administration, Judicial, Court Clerk and Marshals.

The most significant budget change is the reduction of funding for the Fort Worth ISD Truancy Court. Two positions were eliminated from the Court as a result of reduced funding from Fort Worth ISD.

Non-Departmental

\$73,880,800

Non-Departmental records all General Fund expenditure items not exclusively within the programmatic responsibilities of a specific General Fund department. Major Non-Departmental accounts include the cost for electricity, the City's contribution to the Group Health Plan, terminal leave benefits for General Fund employees, commercial insurance premiums, Appraisal District fees, Other Post Employment Benefit (OPEB) and subsidies for non-City agencies.

The City will maintain existing agreements with the United Way and the Arts Council at 75% of the FY2012 funding level.

Parks and Community Services

\$42,858,260

The Parks and Community Services Department is responsible for the planning, design, development and maintenance of the City's network of parks, the planning and administration of the City's recreational programming and provision of the community human services programming. Department operations include maintenance of approximately 260 parks and public spaces citywide encompassing 11,663 acres as well as the provision of recreational, cultural and educational activities that make Fort Worth a great place to live, work and play.



Significant changes in the budget reflect the scheduled completion of construction projects including a new aquatic center and a community center; the repurposing of a golf course into a community park; and the opening of a new community park. Operational costs for these new facilities and parks are included as well as funds for

grounds maintenance for an additional 109 acres of parkland and landscaping maintenance for two additional commercial corridors.

As part of the maintenance budget this year, funds are also provided for the scheduled opening of the new Marine Park Enhanced Neighborhood Family Aquatics Center, the re-opening of the repaired Forest Park Pool and increased management fees for the continued contracted operation of the zoo. Some adjustments to service delivery included the reduction of the graffiti abatement program staffing with a corresponding increase in response time from 48 hours to 72 hours, the reduction in contracted grounds maintenance of neighborhood parks, community centers and libraries from a 14 day cycle to a 21 day cycle and a reduction in the gang intervention program by one program site due to lower crime statistics and low use at the site.

Planning and Development

\$12,127,542

The mission of the Planning and Development Department is to build the most livable city in Texas by helping people make sound decisions about the City's growth and development and to develop property in ways that benefit the community. The Department has four divisions: Administration, Development, Planning, and Gas Well administration.

The primary changes to the Department's budget include the addition of electronic document submission/plan review. The software will provide greater convenience to customers by allowing plans to be submitted and reviewed electronically without requiring a physical visit to the Permitting Center. The updated software will act as a central repository for plans submitted to the Department and streamline routing of the plans to other departments such as Water, Transportation and Public Works, Fire, Public Events and Parks and Community Services.

Police
\$199,787,614

Under the direction of the Chief of Police, the Fort Worth Police Department develops and implements programs to deter crime, enforce traffic laws and protect life and property within the City of Fort Worth. Specific departmental responsibilities include crime prevention, the apprehension of persons suspected of committing crimes, recovery of stolen property and regulation of non-criminal activities such as traffic enforcement. The adopted budget has no significant changes from the previous year.

Transportation & Public Works
\$ 48,098,657

The Transportation and Public Works Department strives to improve the condition of the City's infrastructure by effectively maintaining City roadways, drainage structures, street lights, street signs, pavement markings, traffic signals and City-owned buildings through seven divisions including: Business Support and Administration, Infrastructure Management, Transportation Programming, Traffic Management, Facilities Management, Street Services and Environmental Services.

The most significant changes for the Department include reductions in the Alleyway Maintenance Program, the In-House Street Maintenance Program and janitorial services at the municipal complex. Outside contracts for as-needed traffic engineering services have been eliminated as well. The Department added a professional engineer as the dedicated project manager for City's portion of the North Tarrant Express (NTE) project, at no cost to the City.

ENTERPRISE FUNDS

Water and Sewer Fund
\$378,163,041

The Water and Sewer Fund is responsible for providing water and wastewater services to residential, commercial, industrial and wholesale customers. The Fund serves approximately 1,090,000 people in Fort Worth and 30 surrounding communities by

providing more than 180 million gallons of water for use every day. Operations are completely financed through fees for services and debt is issued for large capital projects. This Fund encompasses the Water, Wastewater and Reclaimed Water Departments, which share an administrative staff and many employees whose salaries are paid proportionally by more than one of the departments.

The adopted budget includes several operational cost increases, the largest of which is raw water purchases from the Tarrant Regional Water District and debt service costs. To cover anticipated costs, retail rates will increase by 2.60% for the Sewer System. Additionally, the wholesale rate will decrease by 5.35% for Water and increase by 27.12% for Wastewater.

Municipal Airports Fund
\$4,914,113

The Municipal Airports Fund supports the operations of Alliance, Meacham and Spinks Airports through the collection of revenue primarily generated by land and terminal building leases as well as landing fees, hangar rental and fuel flowage. The Aviation Department relies on the Fund to finance the promotion, development, maintenance and protection of all City owned aviation assets.



The adopted budget has no significant changes as revenues and expenses continue to be generally stable for the Municipal Airports Fund.

Municipal Golf Fund
\$4,965,011

The Municipal Golf Fund was established to offer residents a safe and enjoyable comprehensive golf program. The Fund is managed by the Golf Division of the Parks and Community Services Department. Each golf course is divided into four sections including Golf Management, Pro Shop Operations, Snack Shop Operations and Golf Course Maintenance. The City operates four



regulation-length courses that promote golf as a lifetime sport – Pecan Valley, Meadowbrook, Rockwood and Sycamore Creek.

The FY2013 adopted budget decreases for the closure of the Z Boaz Golf Course and subsequently the elimination of 7.65 authorized positions.

Solid Waste Fund
\$55,545,523

The Solid Waste Fund is supported by monthly residential refuse collection rates, service charges for special bulk/brush collection, residential recycling rates and other miscellaneous fees. These comprehensive solid waste service charges are collected from residents through a monthly fee added to their water bill. Customers can choose from one of three tiers, based upon the size of the garbage cart used: \$12.75 for a 32 gallon cart, \$17.75 for a 64 gallon cart and \$22.75 for a 96 gallon cart. Residential customers may also change tiers if their waste disposal needs change.

The Solid Waste Fund adds one authorized position in FY2013 that will be responsible for improving customer service throughout the city.

Municipal Parking Fund
\$6,567,114

The Municipal Parking Fund is managed by the Transportation and Public Works Department. Fund revenue is generated from fees charged for use of surface lots, garage and street metered parking spaces as well as the lease of office and retail space. The fund maintains five parking garages, twenty surface lots and 2,500 metered spaces. Major changes to the Parking Fund for FY2013 include a restructure of operations to eliminate revenue transfers to the General Fund, establishment of a revenue sharing structure between the Parking and General Funds for parking fines, and inclusion of all debt service on parking assets as the full responsibility of the Parking Fund.

The adopted budget decreases primarily due to the elimination of transfer payments

and increases for debt service principal and interest payments on the Western Heritage and Houston Street Municipal Parking Garages, debt service payments for the Series 2010A Certificates of Obligation and cost related to the establishment of a new parking enforcement and ambassadors program. Retention of all surface lot, meter and parking garage revenues, and revenue sharing from parking fines, support the Fund's additional operating expenses. Implementation of automated and variable rate parking at the Western Heritage Garage and Will Rogers Memorial Center complex is also anticipated for FY2013.

Stormwater Utility Fund
\$34,694,219

The Stormwater Utility Fund was created in FY2006 and has the responsibility of providing stormwater management to approximately 200,000 residential, commercial and industrial customers.

Program operations are completely financed through utility fees for residents and commercial customers based on the measure of impervious surface area or equivalent residential units (ERU) of each property and its impact on stormwater management. For FY2013 the Stormwater fee will remain \$5.40 per ERU and homeowners will see no change to the stormwater fee on their water bill unless their impervious surface area has increased or decreased in the past year.

The Stormwater Utility rate will continue to fund the debt service that supports the Stormwater Capital Projects Program, which funds over \$1 billion of needed capital projects to address life safety issues, flooding and infrastructure damage. Three revenue bond sales have occurred since the Utility's creation, the 2007 sale provided \$25 million, the 2009 sale provided \$45 million, and the 2011 sale added \$80 million in funding for projects in FY2012 and FY2013. The FY2013 adopted budget includes almost \$9.4 million to pay the debt service on stormwater revenue bonds. The Fund also adds 9.0 positions providing professional engineering, program analysis and administrative support to the vital functions of the Stormwater Utility.

INTERNAL SERVICE FUNDS

Equipment Services Fund
\$27,626,189

The Equipment Services Fund is managed by the Equipment Services Department (ESD) to provide fleet maintenance and management services to all City departments through acquiring fuels and maintaining 3,083 on-road units and 542 off-road units at three maintenance facilities. The Department was named #9 on the 2012 list of 100 Best Fleets in North America. ESD is also currently facilitating an intergovernmental purchasing alliance for bulk fuel. By administrating this arrangement, the City is increasing its bargaining power to leverage lower fuel prices and generate additional revenue for the City through a rebate agreement.

The Equipment Services Fund's adopted budget includes \$74,000 of reallocated existing funding for the purchase of an on-site oil analysis unit that will allow the Department to test the oil of heavy duty and off-road equipment, to determine if oil changes can be deferred or if an engine problem exists. This will eliminate down time of equipment and save money by deferring unnecessary oil changes.

Information Systems Fund
\$23,916,653

The Information Technology Solutions (IT Solutions) Department is responsible for coordinating all information technology resources within the City through seven divisions: Administration, IT Finance and Administration, Application Services, Radio Services and Security, Systems Support, Customer Service and Business Analysis and Planning.

The primary changes to the Department's budget include the addition of 7.0 authorized position to support the Enterprise Resource Planning (ERP) Phase II implementation and an increase for the Enterprise Information Management System phased deployment which is offset by decreases in computing equipment due to a reduction in the need for employee replacement PCs, elimination of unneeded

mainframe software and hardware maintenance and the elimination of one-time funding for ERP Phase I costs associated with software, maintenance and upgrades.

Capital Projects Service Fund
\$15,384,983

The Transportation and Public Works Department oversees the Capital Projects Service Fund and is responsible for providing engineering design, project management, surveying, quality control, material testing and construction inspection services to other City departments for most water, sewer, storm drain, sidewalk and other infrastructure improvement projects.

For FY2013, the Capital Projects Service Fund decreased three positions by transferring staff to other funds, reduced salary cost through vacancy and turn-over management, and decreased motor vehicle replacement and specialized equipment purchases.

SPECIAL TRUST FUNDS

Culture and Tourism Fund
\$33,457,613

The Culture and Tourism Fund, which is managed by the Public Events Department, was established in 1989 to provide funding for operations that enhance tourism or promote, develop and maintain cultural activities in Fort Worth. The Fund is supported by the hotel/motel occupancy tax, which is levied at nine percent of the price of a hotel room. Seven percent of the tax is used to promote tourism and support cultural activities and the remaining two percent is used to fund debt associated with the expansion of the Fort Worth Convention Center. The Fund is



also supported by a share of car rental taxes from DFW airport. The car rental taxes are allocated to Fort Worth, Dallas and Eules.

The Department operates and maintains both the Will Rogers Memorial Center and the Fort Worth Convention Center, including promotion and scheduling of events in these facilities. Among the events hosted at the facilities are the Southwestern Exposition and Livestock Show, political and other conventions, conferences, equestrian events, banquets, circuses, concerts, basketball games, performances and various community events.

The FY2013 budget includes funds for long term maintenance and repair to Will Rogers Memorial Center and the Fort Worth Convention Center.

Environmental Protection Fund
\$5,237,257

The City of Fort Worth collects environmental protection fees to fund federally mandated projects associated with ensuring stormwater quality throughout the city. As a division of the Transportation and Public Works Department, the fund supports eight major focus areas including Compliance, Regulatory, Construction Inspection, Spill Response, the Environmental Collection Center, Stormwater Monitoring, Education and Special Projects.



The Fund is supported by several revenue sources including the environmental protection fee charged on residential and commercial water bills, revenue collected for other cities which use services provided at the Environmental Collection Center for the Household Hazardous Waste Program and interest earned on investments.

Expenditures for FY2013 increased as the Environmental Protection Fund will now compensate the Water Department for the provided billing and collection services for the environmental protection fee. The adopted budget for FY2013 includes the one-time use of \$814,131 in reserves allowing the Fund to continue to meet operational needs without a rate increase.

Lake Worth Trust Fund
\$259,051

The Lake Worth Trust Fund is overseen by the Water Department and manages leased properties adjacent to Lake Worth, purchases the improvements on those properties upon expiration of existing leases and then markets the properties for sale to the public as they become available. The Fund provides protection for the parks and neighborhoods adjacent to the lake through patrol by three City Marshal positions.

Crime Control and Prevention District
\$54,711,925

The Crime Control & Prevention District (CCPD) was formed and approved by voters in 1995. The District has been renewed by voters every five years since its inception, with the most recent voter approval on November 3, 2009 enabling the District to continue for an additional five years. CCPD revenue is derived from a half-cent of the city sales tax. The mission of CCPD is to enhance the Fort Worth Police Department's ability to provide quality service and to work in partnership with the community to reduce crime and to create a safe environment for all. CCPD aims to accomplish this goal by funding four key priorities: prevention of violent crime and gangs; prevention of neighborhood crime; promotion of school safety & youth; and enhancement of police capability through the provision of mission critical equipment and personnel capacity.



The CCPD budget must be approved by both the CCPD Board of Directors and the City Council. Each approval requires a public hearing and a vote.

The adopted CCPD budget includes an increase of \$4.2M for construction of a new police heliport. For FY2013, 43 authorized positions including 16 positions in Narcotics, 13 positions in Gang, and 14 positions in Patrol Support were transferred out of CCPD. This transfer is part of the CCPD Board's five-year plan to shift personnel costs from CCPD to the General Fund.

Additional information on CCPD can be found on the Police Department Website at <http://www.fortworthpd.com/ccpd>.

Red Light Enforcement Fund

\$11,528,514

The Red Light Enforcement Fund was formally established in FY2011 and is managed by the Transportation and Public Works Department. Revenues from citation fees cover the program's total cost with half of the annual revenue after expenses transferred to the State Trauma Fund by law and the remaining revenue being available for use by the City on traffic safety programs, intersection improvements and traffic enforcement.

Traffic safety initiatives incorporated into the Fund's adopted budget in FY2012, including upgrades to signage and pavement markings in school zones, replacement of crosswalks citywide and proactive replacement of aging traffic signal infrastructure at high priority intersections, will continue. However, the budget decreases for these contractual services as the number of projects still in progress from FY2012 limit the capacity of additional projects that can begin in FY2013. The adopted budget also includes an increase in funds for traffic signal repair materials.

CITY-WIDE ISSUES

EMPLOYMENT COMPENSATION, GROUP HEALTH INSURANCE, VEHICLE REPLACEMENT PLAN

EMPLOYEE COMPENSATION

Employees are the City's biggest asset. They fill the potholes, protect homes and lives, repair traffic signals and perform other necessary services as a function of city government. The Adopted Budget does not include any increases for general employees. The budget does include salary increases for firefighters as agreed by the Collective Bargaining contract and the continuation of the Tuition Reimbursement Program for all employees. For the third

consecutive year, there are no mandatory unpaid furlough days for any employees.

GROUP HEALTH INSURANCE

Employee benefits are another important component of the total compensation package. In particular, the cost of group health insurance, a significant benefit for most employees, continues to rise. In FY2002, the City became self-insured for its medical benefits. The Adopted Budget reflects the City's contribution for group health insurance at \$98 million for all funds. The increase in number of claims has a direct impact on the increased costs and need for funding. Premiums for both the City contribution and that of active and retired employees increased by 8% and the City will continue to subsidize employees' health insurance costs at 70%, including domestic partners.

VEHICLE /HEAVY EQUIPMENT REPLACEMENT PLAN

The FY2013 General Fund's adopted budget for fleet needs is \$3.5 million, approximately equal to the FY2012 funding level for replacement of General Fund vehicles. This funding will allow the replacement of approximately 81 vehicles and heavy equipment in six General Fund departments. Other funds determine their level of vehicle/equipment replacement based on departmental needs in consultation with the Equipment Services Department and approximately \$4 million collectively has been adopted for non-general funds in mission critical fleet replacements and additions.

CAPITAL IMPROVEMENTS

Many capital projects are constructed annually by the City of Fort Worth and include improvements for streets, parks, aviation, libraries, fire stations, water and wastewater lines and other City facilities. These improvements may entail new construction or expansion designed to maintain City assets or enhance service capacity. In order to deliver these improvements, the City utilizes proceeds from a variety of funding sources.

Capital improvements generally are expected to have an ordinary useful life of at least 15-20 years, which is the approximate time required to repay the bonds issued to fund a specific improvement. In 2012, the City had hundreds of capital projects in various stages from project planning and property acquisition through design, construction and inspection.

Debt financing allows the City to provide necessary improvements to public facilities by borrowing money. Some capital debt is financed by revenues from user fees, such as utilities like water or stormwater. Other capital improvements are funded by a portion of the property tax rate. Below is a list of recently approved bond programs.

2004 Bond Program:

In 2004, the citizens of Fort Worth voted to approve six propositions in a \$273.5 million bond program to address capital needs in six program areas: street and storm sewer improvements; park improvements; library improvements; fire safety improvements; telecommunications system improvements; and public health facility improvements.

2007 Critical Capital Needs Program:

In 2006, \$150 million of crucial and time sensitive infrastructure needs were identified and the City Council approved the planned multi-year sale of Certificates of Obligation to address these needs. Improvements included: neighborhood and arterial streets; transportation grant matches; land acquisitions for the 121 Tollway project; and a new fire station, among other projects.

2008 Bond Program:

In 2008, the citizens of Fort Worth voted to approve a \$150 million bond program for streets and related improvements only. Improvements included: neighborhood streets, arterials, bridges, traffic signals, intersection improvements and transportation grant matches.

Funds for Public Art associated with projects were included to support public art components in some of the projects for each program aforementioned. Visit the City's website at <http://fortworthtexas.gov/>

for more information regarding capital projects in the City of Fort Worth. Be sure to click on the orange diamond-shaped street sign that says "Find Construction Projects".

BUDGET SUMMARY

Development of the FY2013 budget has been a challenging process. Thanks to leadership from the City Council and hard work by City staff, the FY2013 adopted budget is balanced. Investment decisions were made to reflect Council's dedication to completing existing capital improvement programs and creating more available resources for future infrastructure needs, and enhancements of new and existing programs were incorporated where critical needs were identified and resources were available. As a result, the City is on a sound financial footing for FY2013 and is preparing to meet the needs of the community for many years to come.

Fort Worth



1964 • 1993 • 2011

