

ORDINANCE NO. 17142-09-2006

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, 2006, AND ENDING SEPTEMBER 30, 2007, 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, 2006, and ending September 30, 2007, 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	\$1,418,476
2.	City Manager	5,279,013
3.	City Secretary	677,366
4.	Budget	1,671,459
5.	Code Compliance	9,285,634
6.	Community Relations	1,188,155
7.	Debt Service	45,130,973
8.	Development	9,881,756

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9.	Economic and Community Development	3,417,472
10.	Environmental Management	1,173,574
11.	Finance	5,324,841
12.	Fire	92,121,205
13.	Housing	942,308
14.	Human Resources	4,095,694
15.	Internal Audit	1,105,499
16.	Law	4,375,195
17.	Library	16,947,940
18.	Municipal Court	11,071,698
19.	Non-Departmental	50,116,170
20.	Parks and Community Services	28,262,315
21.	Planning	1,980,499
22.	Police	146,349,375
23.	Public Events	10,427,872
24.	Public Health	8,382,512
25.	Transportation and Public Works	47,997,666
26.	Zoo	4,965,859
GENERAL FUND TOTAL		\$513,590,486

II. CIVIL SERVICE STAFFING

Police Department:

Civil service staffing for the Police Department on October 1, 2006, will consist of 1,409 Authorized Positions as follows: 1024 officers, 175 detectives, 146 sergeants, 46 lieu-

tenants, 13 captains, and 5 deputy chiefs.

Fire Department:

Civil service staffing for the Fire Department on October 1, 2006, will consist of 821 Authorized Positions as follows: 411 firefighters, 188 engineers, 115 lieutenants, 80 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, 2006. 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 \$983,170.

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 \$46,775,960.

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 \$10,455,246.

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 \$14,964,610.

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 \$3,816,659

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 six 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 \$22,510,058.

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 \$158,008.

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 \$54,871,081.

XI. INFORMATION SYSTEMS FUND

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

telephone instruments and other equipment, support in the operation and maintenance of personal computers, design, fabrication, procurement, installation and maintenance of electronic equipment, maintenance of the trunk system, and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Information Systems Fund, as provided in the budget of the City Manager, which includes a total Information Systems Fund appropriation of \$22,599,501.

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 \$758,523.

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 \$3,278,972.

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 \$4,922,897.

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 \$3,067,086.

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 \$2,363,831.

XVII. RISK MANAGEMENT FUND

The Risk Management Fund shall be provided with such revenue as may be secured from City contributions from each operating fund and from the various sources included in the budget of the City Manager, and such money shall be used to meet the requirements of the Risk Management Fund, as provided in the budget of the City Manager, which includes a total Risk Management Fund appropriation of \$7,159,581.

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 \$44,823,186.

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 \$3,477,672. 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. Fire \$151,018

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

3. Housing \$30,000

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

4. Library \$225,000

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

5. Municipal Court \$5,000

Potential Donors: Law Enforcement Officer Standards and Education Program

6. Parks and Community Services \$1,379,000

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

7. 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

8. Public Events \$1,451,654

Potential Donors: State of Texas \ Senate Bill
1253 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 \$592,420.

XX. STORMWATER UTILITY FUND

The Stormwater Utility Fund shall be provided with such revenue as may be secured from the provision of stormwater services, and such money shall be used to meet the requirements of the Stormwater Utility Fund, as provided in the budget of the City

Manager, which includes a total Stormwater Utility Fund appropriation of \$10,156,708.

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 \$1,011,371.

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 \$394,763.

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 \$288,229,281.

XXV. WORKERS' COMPENSATION FUND

The Workers' Compensation Fund shall be provided with such revenue as may be secured from City contributions from each operating department/fund and from the various sources included in the budget of the City Manager, and such money shall be used to meet the requirements of the Workers' Compensation Fund, as provided in the budget of the City Manager, which includes a total Workers' Compensation Fund appropriation of \$12,899,763.

SECTION 2.

That all appropriation ordinances approved by the City Council effecting this budget for the ensuing fiscal year beginning October 1, 2006, and ending September 30, 2007, 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 8, 2006, 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 8th day of August, A.D. 2006, 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.

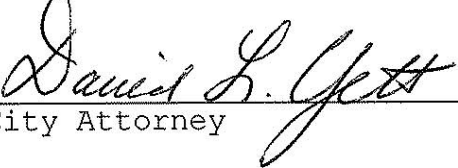
SECTION 8.

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 8, 2006

Adopted: September 12, 2006

SWORN POLICE AND FIRE

Police

- A 2.5% forecast (across the board) and a 4% market increase has been applied to the BASE salary for each Police (civil service) rank. In addition, this 2.5% and 4% increase to the base salary has increased all seniority steps following the base salary for each Police rank. The new Police salary schedules will be effective for the new fiscal year 2006 – 2007.
- 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.)
- The Police Chief's BASE salary for Fiscal Year 2006 - 2007 will be established as appropriate based on across the board and performance increases.
- Where applicable, the City of Fort Worth complies with the federal Fair Labor Standards Act in the calculation of overtime.

Fire

- A 2.5% forecast (across the board) and a 3.7% market increase has been applied to the BASE salary for each Fire (civil service) rank. In addition, this 2.5% and 3.7% increase to the base salary has increased all seniority steps following the base salary for each Fire rank. The new Fire salary schedules will be effective for the new fiscal year 2006 – 2007.
- 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.)
- The Fire Chief's BASE salary for Fiscal Year 2006 - 2007 will be established as appropriate based on across the board and performance increases.
- Where applicable, the City of Fort Worth complies with the federal Fair Labor Standards Act in the calculation of overtime.

Key	Title		Base Pay* A (Base)	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	23.25	24.41	25.63	26.91	28.26	29.67	31.15	32.71
		MO	3,838	4,030	4,231	4,443	4,664	4,898	5,143	5,399	5,670
		AN	46,051	48,360	50,773	53,310	55,973	58,781	61,714	64,792	68,037
		OT	33.21	34.88	36.62	38.45	40.37	42.39	44.51	46.73	49.07
X04	POLICE CORPORAL		Base Pay A (Base)	4th Year B (Base + 1)	8th Year C (Base + 2)	12th Year D (Base + 3)	16th Year E (Base + 4)	20th Year F (Base + 5)			
		HR	28.28	29.69	31.17	32.73	34.37	36.09			
		MO	4,902	5,146	5,403	5,673	5,957	6,256			
		AN	58,822	61,755	64,834	68,078	71,490	75,067			
		OT	42.42	44.54	46.76	49.10	51.56	54.14			
X07	POLICE SERGEANT		Base Pay A (Base)	8th Year B (Base + 1)	12th Year C (Base + 2)	16th Year D (Base + 3)	20th Year E (Base + 4)				
		HR	32.73	34.37	36.09	37.89	39.78				
		MO	5,673	5,957	6,256	6,568	6,895				
		AN	68,078	71,490	75,067	78,811	82,742				
		OT	49.10	51.56	54.14	56.84	59.67				
X08	POLICE LIEUTENANT		Base Pay A (Base)	8th Year B (Base + 1)	12th Year C (Base + 2)	16th Year D (Base + 3)	20th Year E (Base + 4)				
		HR	36.09	37.89	39.78	41.77	43.86				
		MO	6,256	6,568	6,895	7,240	7,602				
		AN	75,067	78,811	82,742	86,882	91,229				
		OT	54.14	56.84	59.67	62.66	65.79				
X09	POLICE CAPTAIN		Base Pay A (Base)	12th Year B (Base + 1)	16th Year C (Base + 2)	20th Year D (Base + 3)					
		HR	41.79	43.88	46.07	48.37					
		MO	7,244	7,606	7,985	8,384					
		AN	86,923	91,270	95,826	100,610					
X10	POLICE DEPUTY CHIEF		Base Pay A (Base)	12th Year B (Base + 1)	16th Year C (Base + 2)	20th Year D (Base + 3)					
		HR	48.20	50.61	53.14	55.80					
		MO	8,355	8,772	9,211	9,672					
		AN	100,256	105,269	110,531	116,064					
X17	POLICE TRAINEE		Base Pay A (Base)								
		HR	17.45								
		MO	3,025								
		AN	36,296								
		OT	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		Base Pay*	Base + 1 (1st Year)	Base + 2 (2nd Year)	Base + 3 (3rd Year)	Base + 4 (4th Year)	Base + 5 (5th Year)
	40 HOUR SCHEDULE		A	B	C	D	E	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			
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)	Base + 2 (2nd Year)	Base + 3 (3rd Year)	Base + 4 (4th Year)	Base + 5 (5th Year)
AVERAGE 112 HOUR SCHEDULE			A	B	C	D	E	F
FIRE FIGHTER	Y01	HR	16.00	16.80	17.64	18.53	19.46	20.43
		MO	3,883	4,077	4,281	4,496	4,722	4,957
		AN	46,592	48,922	51,376	53,955	56,659	59,488
		OT	24.00	25.20	26.46	27.79	29.19	30.64
FIRE ENGINEER	Y02	HR	21.60	22.68				
		MO	5,242	5,503				
		AN	62,899	66,040				
		OT	32.40	34.02				
FIRE LIEUTENANT	Y03	HR	23.94	25.14				
		MO	5,810	6,101				
		AN	69,722	73,216				
		OT	35.91	37.71				
FIRE CAPTAIN	Y04	HR	26.83	28.17				
		MO	6,510	6,836				
		AN	78,125	82,035				
		OT	40.24	42.26				
FIRE BATTALION CHIEF	Y05	HR	29.34	30.80	32.34			
		MO	7,119	7,474	7,849			
		AN	85,426	89,690	94,182			
FIRE DEPUTY CHIEF	Y11	HR	34.84	36.58	38.41			
		MO	8,453	8,876	9,320			
		AN	101,442	106,517	111,842			
FIRE TRAINEE	Y17	HR	12.42					
		MO	3,014					
		AN	36,171					
		OT	18.63					

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

ORDINANCE NO.17143-09-2006

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. 2006, 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 2006, at the rate of \$0.8600 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. 2006, 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 \$0.7259 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,

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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 Chief Accounting Officer shall pay each week to the General Debt Service Fund fifteen and fifty-nine hundredths percent (15.59%) 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 2006, 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 \$15.20.

SECTION IV.

The taxes provided for herein are due on receipt of a tax bill and are delinquent if not paid before February 1, 2007.

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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, 2006, he may pay the remaining one-half of such taxes without penalty or interest at any time before July 1, 2007.

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

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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, 2007, 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.

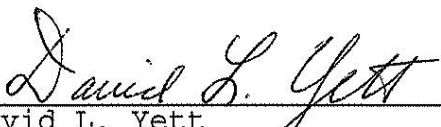
Should any part, portion, section or part of a section of this ordinance be declared invalid or inoperative or void for any reason by a court of competent jurisdiction, such decision, opinion or judgment shall in no way affect the remaining portions,

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:



David L. Yett
City Attorney

Introduced on First Reading: August 8, 2008

Adopted as Amended by the Fort Worth City Council:
September 12, 2006

SECTION X.

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 XI.

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 XII.

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:

David L. Galt
City Attorney

Adopted: September 13, 2005

Introduced on First Reading:

August 9, 2005

FORT WORTH



**SCHEDULE OF CHANGES
MADE BY THE CITY COUNCIL
TO THE CITY MANAGER'S
PROPOSED 2006-07 BUDGET**

EXPLANATION OF REVENUE CHANGES:

Original General Fund Revenue Estimate: **\$511,820,281**

Finance Department

Original Estimate \$447,554,748 \$1,770,205

Revised Estimate \$449,324,953

An increase of \$1,770,205 has been made to the current property tax revenue account which corresponds to an increase in the projected collection rate from 97% to 98% and a decrease in refund projections from \$3,000,000 to \$2,500,000; this is offset by Council's decision to decrease the property tax rate from \$0.865/\$100 to \$0.860 /\$100.

Revised General Fund Revenue Total **\$513,590,486**

EXPLANATION OF APPROPRIATION CHANGES:

Original General Fund Appropriation:	\$511,820,281
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Budget and Management Services Department

Original Estimate	\$1,474,491	\$196,968
Revised Estimate	\$1,671,459	

An increase of \$196,968 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions as well as the conversion of two employees from overage to permanent.

City Manager's Office

Original Estimate	\$5,249,475	\$29,538
Revised Estimate	\$5,279,013	

An increase of \$197,112 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions. An increase of \$7,426 was made to reflect an increased IT allocation. A decrease of (\$175,000) has been made for the transfer of Facility Rental to Non-Departmental. The Non-Departmental budget will increase by the same amount.

City Secretary's Office

Original Estimate	\$648,434	\$28,932
Revised Estimate	\$677,366	

An increase of \$28,932 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Code Compliance Department

Original Estimate	\$8,890,621	\$395,013
Revised Estimate	\$9,285,634	

An increase of \$395,013 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Community Relations Department

Original Estimate	\$1,139,195	\$48,920
Revised Estimate	\$1,188,115	

An increase of \$48,920 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Economic and Community Development Department

Original Estimate	\$2,887,621	\$529,851
Revised Estimate	\$3,417,472	

An increase of \$245,844 was made for the transfer of the Fort Worth Hispanic Chamber and Fort Worth Metropolitan Black Chamber contracts from Non-Departmental. An increase of \$176,514 has been made to add one position and increase funding for the Black and Hispanic Chambers. An increase of \$107,493 has been made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Development Department

Original Estimate	\$9,540,803	\$340,953
Revised Estimate	\$9,881,756	

An increase of \$340,953 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Environmental Management

Original Estimate	\$1,107,268	\$66,306
Revised Estimate	\$1,173,574	

An increase of \$66,306 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Fire

Original Estimate	\$87,363,746	\$4,757,459
Revised Estimate	\$92,121,205	

An increase of \$4,673,959 was made to reflect the FY06-07 Compensation Plan that was originally budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions. An increase of \$83,500 was made for the acquisition of an additional replacement vehicle.

Finance Department

Original Estimate	\$5,086,595	\$238,246
Revised Estimate	\$5,324,841	

An increase of \$238,246 was made to reflect the FY06-07 Compensation Plan that was originally budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Housing

Original Estimate	\$2,935,772	(\$1,993,464)
Revised Estimate	\$942,308	

A decrease of \$2,000,000 was made reflecting the transfer of the Housing Trust Fund budget to Non-Departmental. An increase of \$6,536 was made to reflect the FY06-07 Compensation Plan that was originally budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Human Resources

Original Estimate	\$3,964,558	\$131,136
Revised Estimate	\$4,095,694	

A decrease of \$3,150 was made to reflect an updated Workers Compensation allocation. A decrease of \$30,000 for the deletion of the Citywide Succession Plan Improvement Package. An increase of \$164,286 has been made to reflect the FY06-07 Compensation Plan that was originally budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Internal Audit Department

Original Estimate	\$1,037,975	\$67,524
Revised Estimate	\$1,105,499	

An increase of \$67,524 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Law Department

Original Estimate	\$4,152,583	\$222,612
Revised Estimate	\$4,375,195	

An increase of \$222,612 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Library

Original Estimate	\$16,321,619	\$626,321
Revised Estimate	\$16,947,940	

An increase of \$626,321 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Mayor and City Council

Original Estimate	\$1,250,436	\$168,040
Revised Estimate	\$1,418,476	

An increase of \$10,000 was made for additional Council newsletters, and an increase of \$133,848 was made for increased Council Aide pay. An increase of \$24,192 has been made to reflect the FY06-07 Compensation Plan that was originally budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Municipal Court Department

Original Estimate	\$10,568,765	\$502,933
Revised Estimate	\$11,071,698	

An increase of \$502,933 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Non-Departmental

Original Estimate	\$109,889,659	(\$14,642,516)
Revised Estimate	\$95,247,143	

An increase of \$2,000,000 was made for the transfer of the Housing Trust Fund from the Housing Department to Non-Departmental. An increase of \$132,361 was made for the reconciliation of the Special Transfers Account. An increase of \$175,000 was made to offset a decrease in the City Manager's Office for Facility Rental for the Trinity River Vision Coordinator and the Minority/Women's Business Enterprises office. An increase of \$91,275 was made for General Fund component of the increased IT Solutions allocation resulting from the 2006-07 Compensation Plan. An increase of \$20,000 was made to add the Riverside Neighborhood to the Urban Village Masterplan. An increase of \$9,624 was made for the Public Improvement District FY2006-07 Adopted Budget. A decrease of (\$15,047,000) was made to offset an increase in all other General Fund departments for the FY2006-07 employee compensation plan. A decrease

of (\$1,369,404) and reduction of 27.25 positions associated with potential loss of federal grant funding. A decrease of (\$379,000) was made to transfer the City Hall renovations to the Capital Projects Reserve Fund. A decrease of (\$245,844) was made to offset the transfer of funding for the Fort Worth Hispanic Chamber of Commerce and the Fort Worth Metropolitan Black Chamber of Commerce to the Economic and Community Development Department. A decrease of (\$17,027) was made for the reconciliation of the Stormwater Utility Fee allocation for the General Fund, and a decrease of (\$12,501) in the Terminal Leave account.

Parks and Community Services Department

Original Estimate	\$27,549,967	\$712,348
Revised Estimate	\$28,262,315	

An increase of \$861,778 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions. An increase of \$59,168 has been made to restore funding to operate all city swimming pools. An increase of \$20,000 has been made to add funds to the Neighborhood Park Grant Program. A decrease of (\$140,000) has been made to scale back funding for the Tree Ordinance Improvement Package. A decrease of (\$88,598) has been made to scale back funding for the Cowboy Santa's

Planning

Original Estimate	\$1,888,813	\$91,686
Revised Estimate	\$1,980,499	

An increase of \$91,686 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Police Department

Original Estimate	\$138,502,408	\$7,846,967
Revised Estimate	\$146,349,375	

An increase of \$7,749,762 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions. An increase of \$97,205 has been made to add one month of funding for salaries to add 24 Patrol Officers and 3 Sergeants in the fourth quarter of FY2006-07.

Public Events Department

Original Estimate	\$10,303,187	\$124,685
Revised Estimate	\$10,427,872	

An increase of \$324,685 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions. Also, there is a decrease of \$200,000 due to the shift of the transfer to the FF&E fund from General Fund to the Capital Reserve Fund. These change result in a net increase of \$124,685 from proposed to adopted.

Public Health Department

Original Estimate	\$8,085,844	\$296,668
Revised Estimate	\$8,382,512	

A net increase of \$296,668 was made from proposed to adopted. An increase of \$382,076 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions. A reduction of \$85,408 was made due to the delayed opening of the Spay/Neuter Clinic. This funding assumed the facility to open July 2007, but a delay is expected until the beginning of Fiscal Year 2008.

Transportation & Public Works Department

Original Estimate	\$47,022,519	\$975,147
Revised Estimate	\$47,997,666	

An increase of \$1,240,147 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions. An increase of \$35,000 for an additional replacement vehicle. A decrease of (\$300,000) was made to transfer street maintenance funding to the Community Development Block Grant.

Fort Worth Zoo

Original Estimate	\$4,957,927	\$7,932
Revised Estimate	\$4,965,859	

An increase of \$7,932 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Revised General Fund Appropriation Total \$513,590,486

Net Changes from City Manager's Proposed Budget \$1,770,205

Enterprise Funds:**Water and Sewer Fund**

Original Revenue Estimate	\$289,297,610	(\$1,068,329)
Revised Revenue Estimate	\$288,229,281	

A decrease of \$1,068,329 was made to the revenue in this department in order to balance with the expenditures. A cushion was included in the proposed revenue for the compensation plan. Once the compensation plan was applied to expenditures, the remaining revenue cushion was eliminated. This results in a more conservative adopted revenue number.

Original Proposed Appropriation	\$285,892,224	\$2,337,057
Revised Appropriation	\$288,229,281	

An increase of \$2,322,686 was made for the City's compensation plan. This includes retirement and Medicare costs that are calculated as a percentage of salaries. The allocation to IT increased by \$14,371 also due to the compensation plan.

Municipal Airports Fund

Original Revenue Estimate	\$3,263,207	\$15,765
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Revised Revenue Estimate	\$3,278,972	
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An increase of \$15,765 was made to G.S.I.A.

Possession fee revenue.

Original Proposed Appropriation	\$3,205,154	\$73,818
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Revised Appropriation	\$3,278,972	
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An increase of \$73,134 was made for the City's compensation plan. This includes retirement and Medicare costs that are calculated as a percentage of salaries. An increase of \$684 has been made for increased IT allocations.

Solid Waste Fund

Original Revenue Estimate	\$44,849,058	(\$25,872)
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Revised Revenue Estimate	\$44,823,186	
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A decrease of \$25,872 was made to match revenues to expenditures. Initial estimate of compensation change was overstated.

Original Proposed Appropriation	\$44,642,954	\$180,232
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Revised Appropriation	\$44,823,186	
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A net increase of \$180,232 was made from proposed to adopted. An increase of \$382,076 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Municipal Parking Fund

Original Revenue Estimate	\$2,953,200	\$49,516
Revised Revenue Estimate	\$3,002,716	

An increase of \$25,516 was made to Surface Parking Lot Income revenue. An increase of \$24,000 was made to the Municipal Parking Garage revenue.

Original Proposed Appropriation	\$3,035,510	\$31,576
Revised Appropriation	\$3,067,086	

A net increase of \$31,576 occurred from proposed to adopted based on the following changes: An additional position was added for the Municipal Parking Garage Manager. This position was partially offset by an increase in revenue in the Municipal Parking Fund. To reconcile the General Fund portion of the parking garage manager, a decrease of \$40,000 was made to the Transfers Out account to the General Fund. An Increase of \$4,104 was made for the City's compensation plan. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Municipal Golf Fund

Original Revenue Estimate	\$4,887,911	\$34,986
Revised Revenue Estimate	\$4,922,897	

An increase of \$34,986 was made for taxable revenue based on revised projections on the number of golf rounds.

Original Proposed Appropriation	\$4,887,911	\$34,986
Revised Appropriation	\$4,922,897	

An increase of \$34,986 was made for the City's compensation plan. This includes retirement and medicare costs that are caculated as a percentage of salaries.

Internal Service and Special Funds:**Equipment Services Fund**

Original Revenue Estimate	\$22,449,139	\$60,919
Revised Revenue Estimate	\$22,510,058	

An increase of \$60,919 was made to the revenue in this department. The additional revenue is from a new source, car washes.

Original Proposed Appropriation	\$22,115,676	\$394,382
Revised Appropriation	\$22,510,058	

An increase of \$392,010 was made for the City's compensation plan. This includes retirement and Medicare costs that are calculated as a percentage of salaries. An increase of \$2,375 has been made for increased IT allocations.

Information Systems Fund

Original Revenue Estimate	\$22,484,382	\$115,119
Revised Revenue Estimate	\$22,599,501	

An increase of \$115,119 was made by allocating additional compensation costs to departments

Original Proposed Appropriation	\$22,124,554	\$474,947
Revised Appropriation	\$22,599,501	

An increase of \$474,947 was made for the City's compensation plan. This includes retirement and Medicare costs that are calculated as a percentage of salaries.

Office Services Fund

Original Revenue Estimate	\$2,361,537	\$2,294
Revised Revenue Estimate	\$2,363,831	

An increase of \$2,294 was made to the Kodak Copier Account.

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Original Proposed Appropriation	\$2,361,537	\$2,294
Revised Appropriation	\$2,363,831	

An increase of \$2,294 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions.

Engineering Fund

Original Revenue Estimate	\$14,731,651	\$232,959
Revised Revenue Estimate	\$14,964,610	

An increase of \$232,959 was made for revenue projections based on anticipated work for water and wastewater projects .

Original Proposed Appropriation	\$14,731,651	\$232,959
Revised Appropriation	\$14,964,610	

An increase of \$232,959 was made for the City's compensation plan. This includes retirement and medicare costs that are caculated as a percentage of salaries.

Risk Management Fund

Original Revenue Estimate	\$7,098,801	\$0
Revised Revenue Estimate	\$7,098,801	

No change in revenue from proposed to adopted. There is an anticipated \$60,780 use of fund balance, which explains why the appropriations are higher than the revenue estimate.

Original Proposed Appropriation	\$7,156,185	\$3,396
Revised Appropriation	\$7,159,581	

An increase of \$3,396 was made for the City's compensation plan. This includes retirement and Medicare costs that are calculated as a percentage of salaries.

Group Health & Life Insurance fund Appropriation changes

Original Revenue Estimate	\$53,597,700	\$1,273,381
Revised Revenue Estimate	\$54,871,081	

An increase of \$1,273,381 of anticipated use of Fund Balance

Original Proposed Appropriation	\$54,842,955	\$28,126
Revised Appropriation	\$54,871,081	

An increase of \$27,976 was made for the City's compensation plan. This includes retirement and Medicare costs that are calculated as a percentage of salaries. An increase of \$150 has been made for increased IT allocation.

Temporary Labor Fund

Original Revenue Estimate	\$1,047,787	\$0
Revised Revenue Estimate	\$1,047,787	

No changes were made in the revenue accounts from the proposed to adopted budget

Original Proposed Appropriation	\$1,004,710	\$6,661
Revised Appropriation	\$1,011,371	

An increase of \$6,624 was made for the City's compensation plan. This includes retirement and Medicare costs that are calculated as a percentage of salaries. An increase of \$37 has been made to reflect an increased IT allocation.

Cable Communication

Original Revenue Estimate	\$971,345	\$11,825
Revised Revenue Estimate	\$983,170	

An increase of \$11,825 was made for the compensation plan and IT allocation.

Original Proposed Appropriation	\$940,936	\$42,234
Revised Appropriation	\$983,170	

An increase of \$44,044 was made for the compensation plan previously budgeted in Non-Departmental. This increase also includes compensation decisions made during the City Council Budget Study Sessions. A decrease of \$1,810 was made to reflect a decreased IT allocation.

Culture and Tourism Fund

Original Revenue Estimate	\$9,382,314	\$1,072,932
Revised Revenue Estimate	\$10,455,246	

An increase of \$183,142 in Hotel/Motel Occupancy Tax revenue was made to more closely reflect the current trend. An increase of \$889,790 in anticipated use of Fund balance.

Original Proposed Appropriation	\$9,566,570	\$888,676
Revised Appropriation	\$10,455,246	

An increase of \$18,542 was made for the City's compensation plan. This includes retirement and Medicare costs that are calculated as a percentage of salaries. An increase of \$112 has been made for additional IT allocations. An Increase of \$200,000 has been made for The Arts Council of Fort Worth and Tarrant County for increased Arts funding. An increase of \$245,000 has been made for The Black Historical and Genealogical Society for increased Arts Funding. An increase of \$400,000 has been made for the restoration and renovation of Rodeo Plaza. An increase of \$25,000 has been made for Fort Worth Sister Cities International for increased IT costs.

Environmental Management Fund

Original Revenue Estimate	\$3,816,659	\$0
Revised Revenue Estimate	\$3,816,659	

No changes were made in the revenue accounts from the proposed to adopted budget

Original Proposed Appropriation	\$3,808,797	\$7,862
Revised Appropriation	\$3,816,659	

An increase of \$7,862 was made to reflect an increased IT allocation. The revised appropriation includes the increase for the City's compensation plan.

Unemployment Compensation Fund

Original Revenue Estimate	\$356,865	\$37,898
Revised Revenue Estimate	\$394,763	

An increase of \$37,898 of anticipated use of Fund balance.

Original Proposed Appropriation	\$393,743	\$1,020
Revised Appropriation	\$394,763	

An increase of \$1,020 was made for the City's compensation plan. This includes retirement and Medicare costs that are calculated as a percentage of salaries.

FORT WORTH



GENERAL FUND BUDGET SYNOPSIS

The FY2006-07 adopted General Fund Budget is based on a \$51,029,939 increase in expenditures, an 11 percent increase from the FY2005-06 adopted budget. Major expenditure adjustments are as follows:

An Increase in Budget For:

\$12,280,511	Civil Service Base Pay
\$10,095,590	Salaries of Regular Employees
\$7,843,815	Other Contractual
\$2,250,000	Contract Street Maintenance
\$2,036,209	Contribution to Employee Retirement
\$1,630,431	Transfers Out
\$1,605,156	Electrical Utility
\$1,404,530	IT Solutions Charges
\$1,142,909	Group Health
\$1,105,387	Motor Vehicle Fuel
\$822,665	Claim Payments Transfers
\$812,234	Transfer-Claims/Lawsuits
\$791,231	Police Retirement Contributions
\$787,980	Motor Vehicles
\$678,417	Scheduled Temporaries
\$638,848	Commercial Insurance Transfer
\$497,809	Consultants & Professional Services
\$452,272	Operating Supplies
\$426,950	Library Materials
\$377,481	Overtime Constant Staffing
\$333,842	Medicare
\$299,721	Inside Repair & Maintenance
\$285,314	Repair & Maintenance Supplies
\$279,870	storm Water Utility
\$278,860	Third Party Plumbing
\$234,950	Streetlight Materials
\$228,252	Grant Temporaries
\$217,624	Civil Service Special Detail
\$217,151	gas Utility
\$193,769	Civil Service Terminal Leave
\$182,073	Minor Equipment
\$153,616	water & Sewer Utility
\$150,000	Sidewalk Program

MAJOR ADJUSTMENTS BY DEPARTMENT

Budget and Management Services

The adopted Budget and Management Services budget is \$1,671,459, representing a 50.08 percent increase from the FY2005-06 adopted budget. The increase is primarily due to the conversion of a Grants Specialist and a Management Analyst I overage positions to permanent, the maintenance and hosting of the Capital Projects Management System, and the FY2006-07 Compensation Plan.

City Manager's Office

The adopted City Manager's Office budget is \$5,279,013, representing a 13.48 percent increase from the FY2005-06 Adopted budget. This increase is primarily due to the addition of the six positions. The positions are for the Trinity River Vision Coordination, Regional Transportation Coordination, three Public Education Specialists and an Administrative Assistant. Finally, the FY2006-07 adopted budget reflects the transfer of the Minority / Women Business Enterprise Division from the City Manager's Office to the Economic and Community Development Department.

City Secretary

The adopted City Secretary budget is \$677,366, representing a 14.77 percent increase from the FY2005-06 adopted budget. The increase is primarily due to an increase in other contractual services for a new filing system and the FY2006-07 Compensation Plan.

Code Compliance

The Code Compliance Department's adopted budget of \$9,285,634 represents a 19.96 percent increase over the FY2005-06 adopted budget. This increase includes the addition of 16 new positions. Seven of the positions are for the new Rental Registration Program. Another five positions are for the creation of a far north Neighborhood Code District, and four positions are for an expanded Environmental Investigations Unit. Finally, the increase includes the implementation of the FY2006-07 Compensation Plan.

Community Relations

The Community Relations Department's adopted budget of \$1,188,115 represents a 35.40 percent increase from the FY2005-06 adopted budget.

Development

The adopted Development budget is \$9,881,756, a 19.55 percent increase over the FY2005-06 adopted budget. The department's budget includes 23 new positions to address the growing development demands and the recommendations from the Zucker Study to improve development processes. The increase is also attributed to the FY2006-07 Compensation Plan.

Economic and Community Development

The adopted Economic and Community Development budget is \$3,417,472, representing a 78.46 percent increase over the FY2005-06 adopted budget. This increase is primarily due to additional funding for the Business Assistance Center (BAC) due to a loss of federal funding during FY2005-06, the transfer of the Minority and Women Business Enterprise Division from the City Manager's Office to this department, the addition of an Economic Development Specialist, and the implementation of the FY2006-07 Compensation Plan.

Environmental Management

The adopted Environmental Management budget is \$1,173,574, representing a 4.04 percent decrease from the FY2005-06 adopted budget. The decrease is primarily due to the reduction of two vacant

positions

Finance

The adopted budget for the Finance Department is \$5,324,841, which represents an increase of 20.24 percent from the FY2005-06 adopted budget. The net change is primarily due to implementation of the FY2006-07 compensation plan, the addition of three new positions in the department's General Ledger Accounting division, the conversion of three overage positions to permanent, and \$150,000 to provide resources for additional consulting services.

Fire

The adopted budget for the Fire Department is \$92,121,205, which is a 9.48 percent increase from the FY2005-06 adopted budget. This increase is primarily due to civil service salary increases for the implementation of the FY2006-07 compensation plan and full salary costs for Fire Station 41 and Fire Station 38. Additional funding was also added for a second fire company at Station 38, the establishment of one firefighter-training classes to address attrition, four Fire Investigators, three Equipment Shop Mechanics, two Public Education Instructors and one Commercial Inspector.

Housing

The adopted General Fund budget for the Housing Department is \$942,308 a 597.18 percent increase from the FY2005-06 adopted budget. This increase is primarily due to the transfer of 5.06 positions from the Grants Fund to the General Fund due to loss of federal monies for housing grants program administration and the FY2006-07 Compensation Plan.

Human Resources

The adopted Human Resources budget is \$4,095,694, which represents an 11.05 percent increase from the department's FY2005-06 adopted budget. This increase is primarily due to increases for the implementation of the FY2006-07 compensation plan and the addition of a Senior Human Resources Analyst position.

Internal Audit

The adopted Internal Audit budget is \$1,105,499, which is a 7.23 percent increase from the FY2005-06 adopted budget. The increase is primarily due to the implementation of the FY2006-07 compensation plan.

Law

The adopted Law budget is \$4,375,195 which is a 7.19 percent increase from its FY2005-06 adopted budget. The increase is largely the result of the FY2006-07 Compensation Plan and the addition of a Legal Secretary and a Prosecuting Attorney.

Library

The adopted Library budget is \$16,947,940, an 8.59 percent increase from the FY2005-06 adopted budget. The adopted budget primarily increased due the implementation of the FY2006-07 compensation plan, additional funding for library books and materials, and 14 additional positions at several neighborhood branch libraries.

Mayor and Council

The adopted Mayor and Council budget is \$1,418,476, which is a 42.71 percent increase from the FY2005-06 adopted budget. This increase is primarily due to annual salaries for the Mayor and Councilmembers as authorized by voters in the May 2006 Charter election. Additionally, funds were added to implement the FY2006-07 Compensation Plan and for the salaries of Council Aides.

Municipal Court

The Municipal Court adopted budget is \$11,071,698, which is a .61 percent increase from the FY2005-06 adopted budget.

Non-Departmental

The Non-Departmental adopted budget is \$95,247,143, which is an 11.93 percent increase from the FY 2005-06 adopted budget. The adopted budget increase is due to an increase in the insurance cost allocation to the General Fund. The increase is also attributed to other contractual costs for economic development incentives (380 agreements). In addition, the adopted budget establishes the Housing Trust Fund, and increases for electricity costs. Also, the adopted budget includes debt service for the replacement of the Computer Aided Dispatch system used by the Police and Fire Departments.

Parks and Community Services

The adopted budget for the Parks and Community Services Department (PACS) is \$28,262,315, which represents an 17.02 percent increase from the department's FY2005-06 adopted budget. This increase is primarily due to the addition of 31 new positions for various programs. The positions included are for a New Tree Preservation Ordinance, six for a City Wide mowing Program, four for a Forestry Hazard Abatement Program, three for Alleyway Maintenance Program, three for Nature Center and Refuge Maintenance, three for preventative Maintenance Crew, and two for the Log Cabin Village. Also included in the increase are additional funds for the implementation of the FY2006-07 Compensation Plan.

Planning

The Planning Department's adopted budget is \$1,980,499, which is a 20.24 percent increase from the department's FY2005-06 adopted budget. This increase is primarily due to an increase for the implementation of the FY2006-07 Compensation Plan, and funds for a Historic Resources Survey.

Police

The adopted budget for the Police Department is \$146,349,375 a 9.12 percent increase above the FY2005-06 adopted budget. This increase is primarily attributed to the implementation of the FY2006-07 compensation plan. Additionally, funding for 52 Police Patrol Officers and 6 Sergeants was added to the budget based on the Justex Police Allocation Model for FY2006-07. Six Detectives were added to respond to growing caseloads. Also added were two Crime Lab Technicians, six traffic officers, and an ASB Technician. Finally, the Police Department created a 5th Field Operations Division requiring the addition of four new positions

Public Events

The adopted Public Events budget is \$10,427,872, which is a 12.43 percent increase over the FY2005-06 adopted budget. The increase is primarily attributable to salary increases for the implementation of the FY2006-07 compensation plan and the addition of eight Public Event Attendants, one Crew Leader at the Will Rogers Memorial Center and 13 Public Event Attendants at the Fort Worth Convention Center. These positions will be responsible for all set/up and breakdown and customer service for the events housed at these facilities.

Public Health

The adopted Public Health budget is \$8,382,512, which is an 11.66 percent increase above the FY2005-06 adopted budget. This increase is primarily attributed to additional funding for the FY2006-07 com-

pensation plan, and 15 additional positions. Three positions were added to the department for the implementation of an Infant Mortality Outreach Program. In addition, two Animal Control Officers, two Customer Service Representatives, one Customer Service Supervisor, four animal shelter attendants, one Public Education Specialist, and two Consumer Health Specialists were added to address growth and improve customer service in the department.

Transportation and Public Works

The Transportation and Public Works Department's adopted budget is \$47,997,666, which is a 7.91 percent increase from the department's FY2005-06 adopted budget. This increase is attributed to additional staffing, the FY2006-07 Compensation Plan, contract street maintenance, street light maintenance, upgrade of elevator control systems in the Police Administration Building and City Hall Annex, vehicle loop detectors, and two additional planners for the Transportation and Development Review Division, and consultant services for an assessment of ADA compliant pedestrian facilities.

Zoo

The adopted budget for the Zoo is \$4,965,859, a 3.57 percent increase over its FY2005-06 adopted budget. Per the City's contractual obligation to the Fort Worth Zoological Association, the Zoo's budget increased by \$170,959 for the required Consumer Price Index adjustment to the annual payment to the Fort Worth Zoological Association, which was calculated at 3.40 percent for the FY2006-07 budget.

FISCAL YEAR 2006-07 ALL FUNDS COMPARISON OF REVENUES AND EXPENDITURES

	General Fund	Grant Funds	Enterprise Funds	Internal Service Funds	Special Funds
BEGINNING BALANCE:	\$51,478,962	\$11,310,490	\$62,383,195	\$2,341,325	\$97,054,140
ESTIMATED REVENUES:					
Taxes					
(a) Property Tax	291,590,333				
(b) Sales Tax	96,093,842				43,169,697
(c) Other Local Taxes	8,754,327				9,565,456
Licenses and Permits	51,424,177				
Fines and Forfeitures	11,806,227				
Use of Money and Property	11,032,319		2,027,540		205,220
Revenue From Other Agencies	612,290		2,958,487		0
Charges for Current Services	24,536,245		38,398,017	63,425,287	6,800,188
Miscellaneous and Other Revenue	<u>1,409,190</u>		<u>309,993,133</u>	<u>60,500</u>	<u>3,020,511</u>
Total Revenues	497,258,950	0	353,377,177	63,485,787	62,761,072
Other Financing Sources					
(a) Transfers In	16,331,536		394,129		71,112,445
(b) Non-Revenues		<u>29,056,668</u>			
Total Revenues and Other Financing Sources	513,590,486	29,056,668	353,771,306	63,485,787	133,873,517
Use of Reserves	0			0	0
Total Estimated Revenues and Use of Reserves	\$513,590,486	\$29,056,668	\$353,771,306	\$63,485,787	\$133,873,517
EXPENDITURES / EXPENSES:					
Budget and Management Services	\$1,671,459				
City Manager	\$5,279,013				\$983,170
City Secretary	677,366				
Code Compliance	9,285,634				
Community Relations	1,188,115	1,320,690			
Debt Service	45,130,973				
Development	9,881,756				
Economic & Community Development	3,417,472				
Environmental Management	1,173,574		44,823,186		3,816,659
Finance	5,324,841				7,159,581
Fire	92,121,205				
Housing	942,308	11,183,939			
Human Resources	4,095,694			1,011,371	68,165,607
Internal Audit	1,105,499				
Law	4,375,195				
Library	16,947,940				
Mayor and Council	1,418,476				
Municipal Court	11,071,698				
Non-Departmental	50,116,170			2,363,831	
Parks and Community Services	28,262,315		4,922,897		
Planning	1,980,499				
Police	146,349,375				47,476,388
Public Events	10,427,872				10,455,246
Public Health	8,382,512				
Transportation and Public Works	47,997,666		13,223,794		
Zoo	4,965,859				
Utilities			228,289,221		
Aviation			3,278,972		
Engineering				14,964,610	580,000
Equipment Services				22,510,058	
Information Technology				<u>22,599,501</u>	
Total Expenditures and Uses	\$513,590,486	\$12,504,629	\$294,538,070	\$63,449,371	\$138,636,651
ENDING BALANCE:					
Reserve (committed)	4,011,760				
Reserve (uncommitted)	5,136,806				
Undesignated	\$42,330,396	\$27,862,529	\$121,616,431	\$2,377,741	\$92,291,006

DEBT SERVICE COMPARISON OF REVENUES AND EXPENDITURES

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

FORT WORTH



GENERAL FUND REVENUE SUMMARY

	ADOPTED 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07	CHANGE FROM 2005-06 ADOPTED	% CHANGE	CHANGE FROM RE-ESTIMATE	% CHANGE
Property Taxes	\$255,886,771	\$262,340,531	\$291,590,333	\$35,703,562	14.0%	\$29,249,802	11.1%
Sales Tax	\$86,369,333	\$91,640,523	\$96,093,842	\$9,724,509	11.3%	\$4,453,319	4.86%
Other Local Taxes	\$8,439,227	\$8,648,227	\$8,754,327	\$315,100	3.7%	\$106,100	1.2%
Licenses and Permits	\$47,523,431	\$50,431,181	\$51,424,177	\$3,900,746	8.2%	\$992,996	2.0%
Fines and Forfeitures	\$11,698,769	\$11,739,361	\$11,806,227	\$107,458	0.9%	\$66,866	0.6%
Use of Money and Property	\$10,343,416	\$12,341,983	\$11,032,319	\$688,903	6.7%	(\$1,309,664)	-10.6%
From Other Agencies	\$935,221	\$1,035,071	\$612,290	(\$322,931)	-34.5%	(\$422,781)	-40.8%
Service Charges	\$23,033,156	\$24,080,454	\$24,536,245	\$1,503,089	6.5%	\$455,791	1.9%
Other Revenue	\$1,535,250	\$3,063,291	\$1,409,190	(\$126,060)	-8.2%	(\$1,654,101)	-54.0%
Transfers	<u>\$16,795,973</u>	<u>\$17,172,373</u>	<u>\$16,331,536</u>	<u>(\$464,437)</u>	<u>-2.8%</u>	<u>(\$840,837)</u>	<u>-4.9%</u>
Total Revenues	\$462,560,547	\$482,492,995	\$513,590,486	\$51,029,939	11.0%	\$31,097,491	6.4%
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>
Total General Fund	\$462,560,547	\$482,492,995	\$513,590,486	\$51,029,939	11.0%	\$31,097,491	6.4%

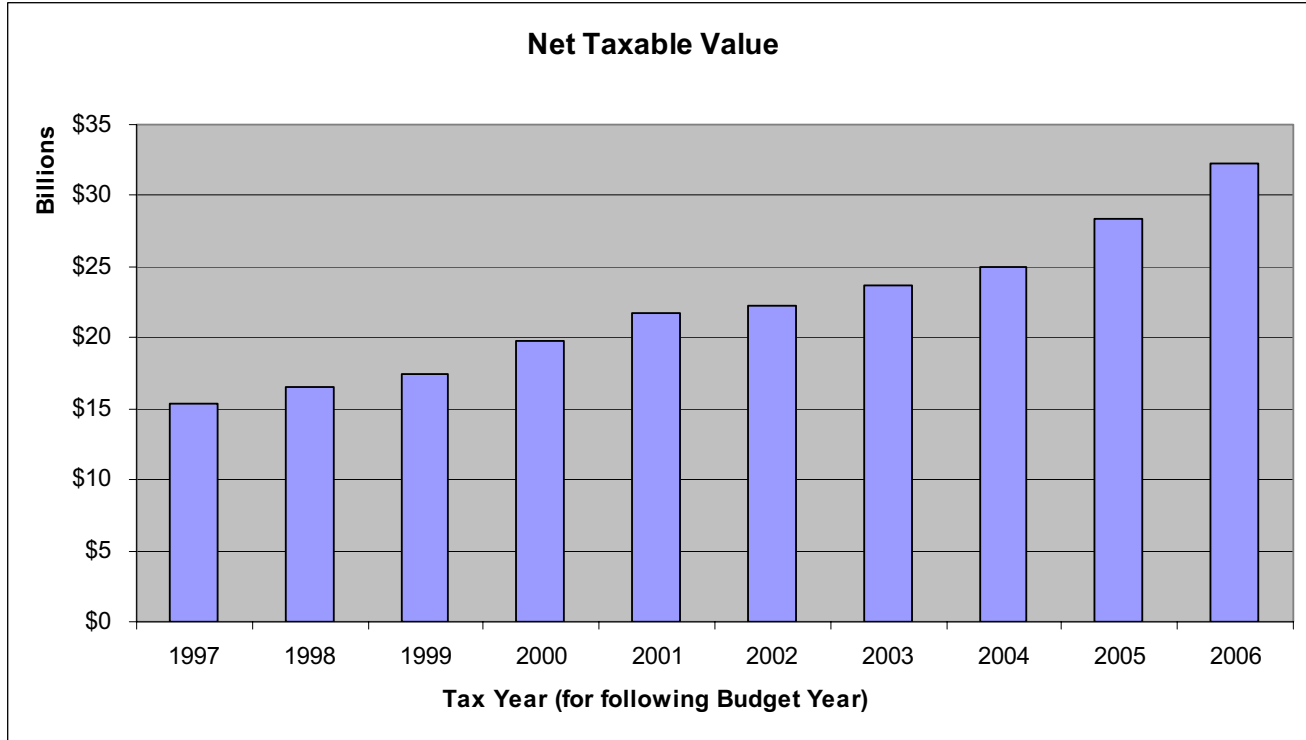
Note: All prior year figures are unaudited.

FORT WORTH



PROPERTY TAXES

The FY2006-07 budget decreases the City's property tax rate to \$0.8600 per \$100 net taxable valuation. The City's property tax roll of net taxable value increased \$3.86 billion or 13.6 percent from the July, 2005 certified roll to the July, 2006 certified roll. This is the eleventh consecutive increase. As a result, the City is projected to collect \$35.7 million more than in FY2005-06, even with the decrease in the tax rate.



The estimate of the FY2006-07 tax revenue is based on the certified roll provided by the Tarrant Appraisal District (TAD) in July 2006. The assumed collection rate is 98.00 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:

Total Appraised Value	\$39,506,960,149
<i>Less</i>	
Deferred Special Use Value Loss	
Agricultural	\$530,791,904
Scenic Land	\$7,550,829
Partial Exemption Value Loss	
Homestead	\$2,799,007,750
Over-65	\$930,018,874
Freeport	\$2,032,017,015
Disabled Person	\$93,982,608
Disabled Veteran	\$34,598,283
Historic Site	\$36,263,105
Solar/Wind	\$13,886
Pollution Control	\$10,427,895
Foreign Trade Zone	\$334,170,294
Prorated Absolute	\$10,214,890
Comm Hse Dev	\$152,451,993
Nominal Personal Property	\$281,527
Abatement Value Loss	\$281,527,194
Net Taxable Value	\$32,253,876,189
<i>Plus</i>	
Min Value of Protested Values	\$1,089,462,934
Incomplete Values	\$617,270,250
Net Adjusted Value	\$33,960,609,373
Total Levy @ .8600	\$292,061,241
<i>Less</i>	
Estimated Levy Adjustments	(\$642,533)
Estimated Final Levy	\$291,418,708
Less Est Refunds	(\$2,500,000)
Budgeted Revenues	\$283,090,333

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 \$96,093,842, an increase of \$9,724,509, or 11.26 percent from the FY2006-07 budget. Actual sales tax collections for FY2005-06 are anticipated to exceed the FY2005-06 adopted budget by \$5,271,190 or 6.10 percent. The FY2006-07 projection represents an increase of \$3,342,951 or 3.7 percent above the FY2005-06 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 \$315,100 or 3.73 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 \$3,900,746 or 8.21 percent higher than the FY2005-06 budget. This category includes predominately franchise fees on utilities and street rental revenues from Water and Cable TV, as well as miscellaneous permit fees. The TXU Electric franchise fee is projected up \$1,388,865, or 5.81%, the ATMOS franchise fee is projected up \$953,440, or 16.1%, and the Gas Well drilling permit fees are projected up \$396,511, or 362.07 percent.

FINES AND FORFEITURES

Total revenue from fines and forfeitures are projected to increase slightly from the FY2005-06 budget by \$107,458, or 0.92 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 \$688,903 or 6.67 percent from the FY2005-06 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 decrease by \$322,931 or 34.53 percent below the FY2005-06 budget. This reduction resulted from moving the Tarrant County Emergency Management contract revenues to the City Manager's Office from the Fire Department (along with the EMO function), and a reduction in infrastructure sharing revenues.

CHARGES FOR CURRENT SERVICES

Revenues from service charges are projected to be \$1,503,089 or 6.53 percent above the FY2005-06 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

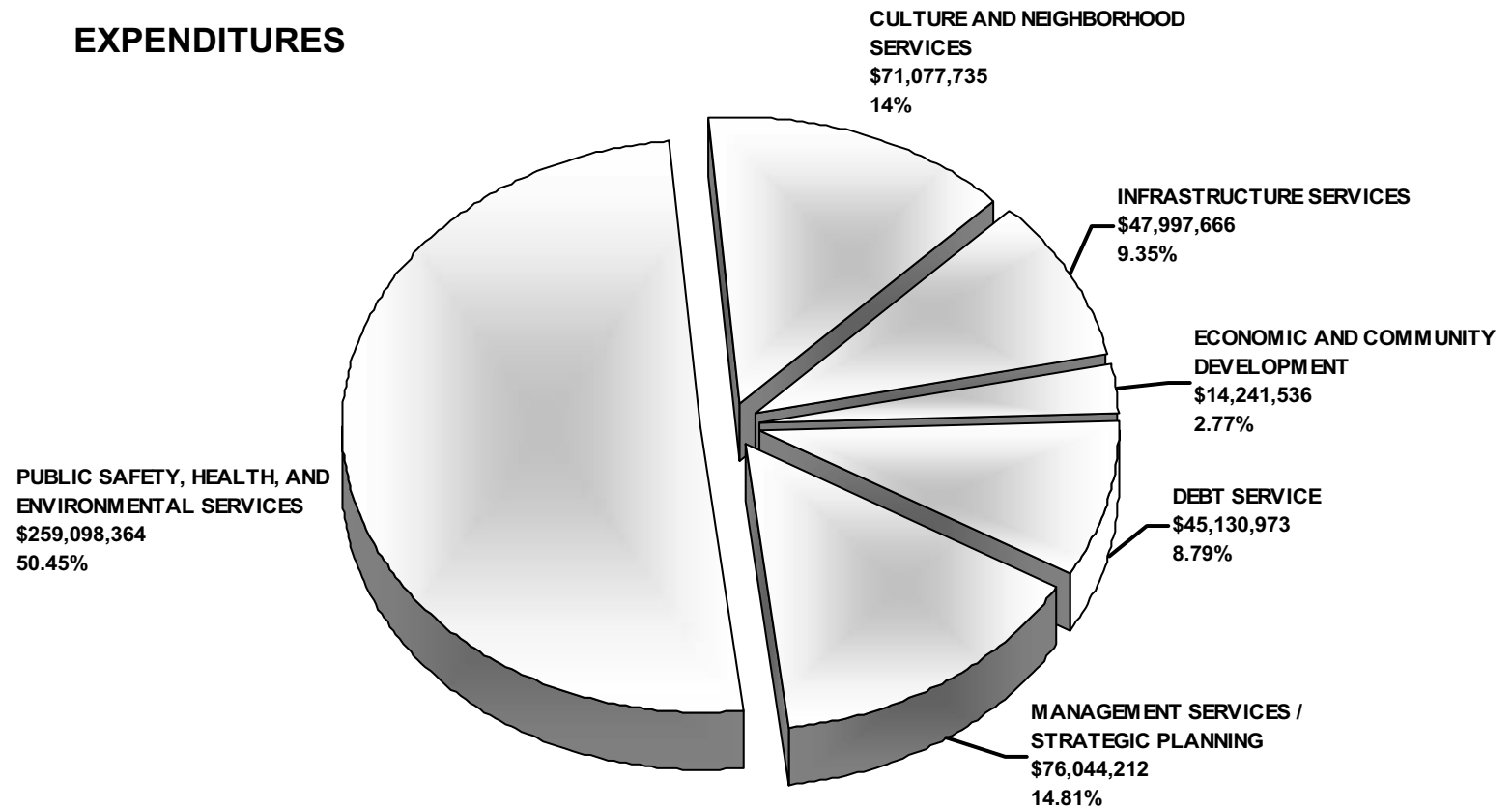
Other revenues are projected to be \$126,060 or 8.21 percent below the FY2005-06 budget, due to slight decreases in miscellaneous revenues and contributions.

TRANSFERS

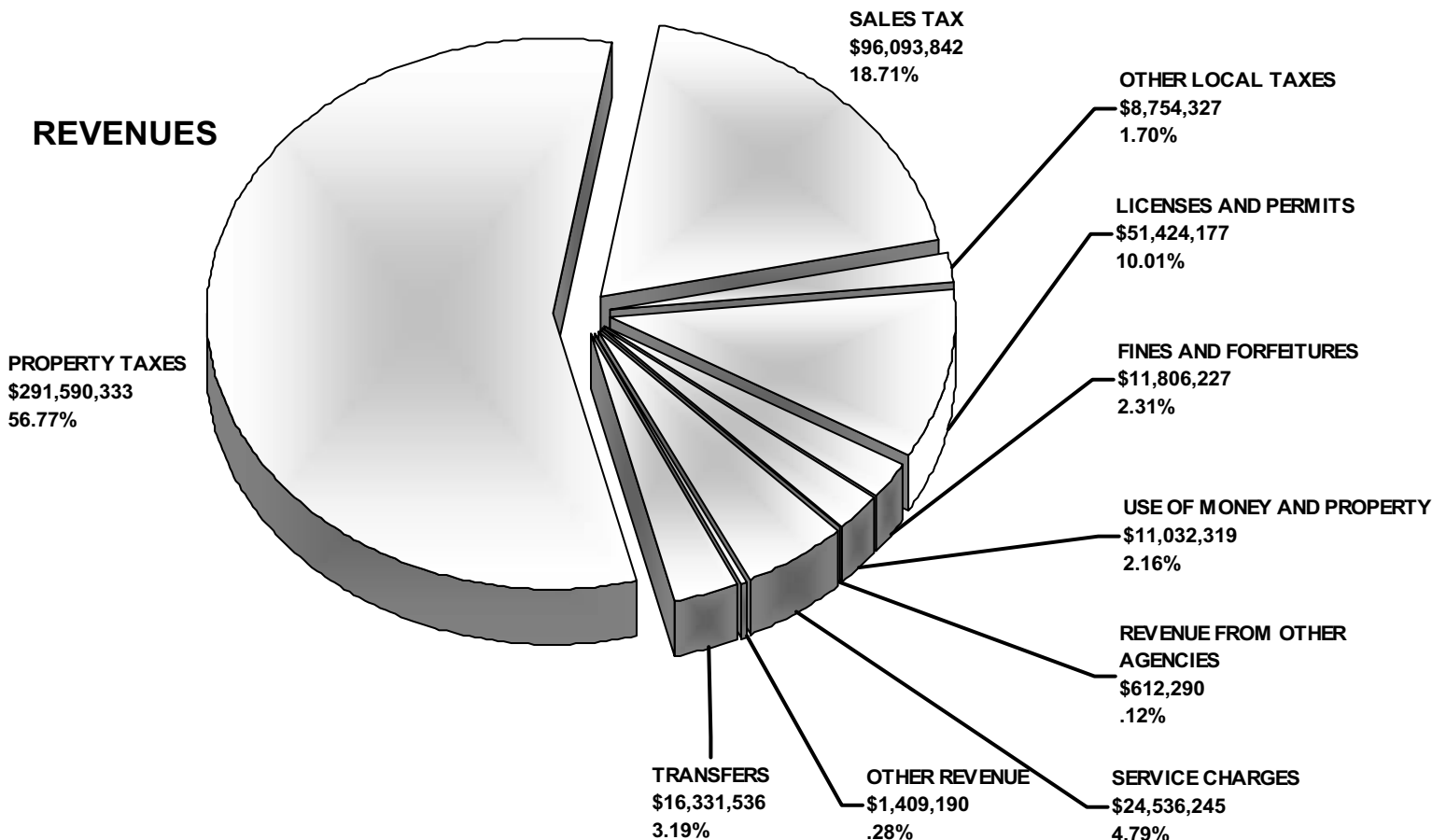
Transfer payments are projected to decrease by \$464,437 or 2.77 percent below the FY2005-06 budget. This decrease represents a reduction in the parking fund transfers to the General Fund. A number of parking spaces were removed from service as the downtown hotel construction gets underway reducing that revenue and the transfer back to the general fund.

2006-07 ADOPTED GENERAL FUND BUDGET

EXPENDITURES



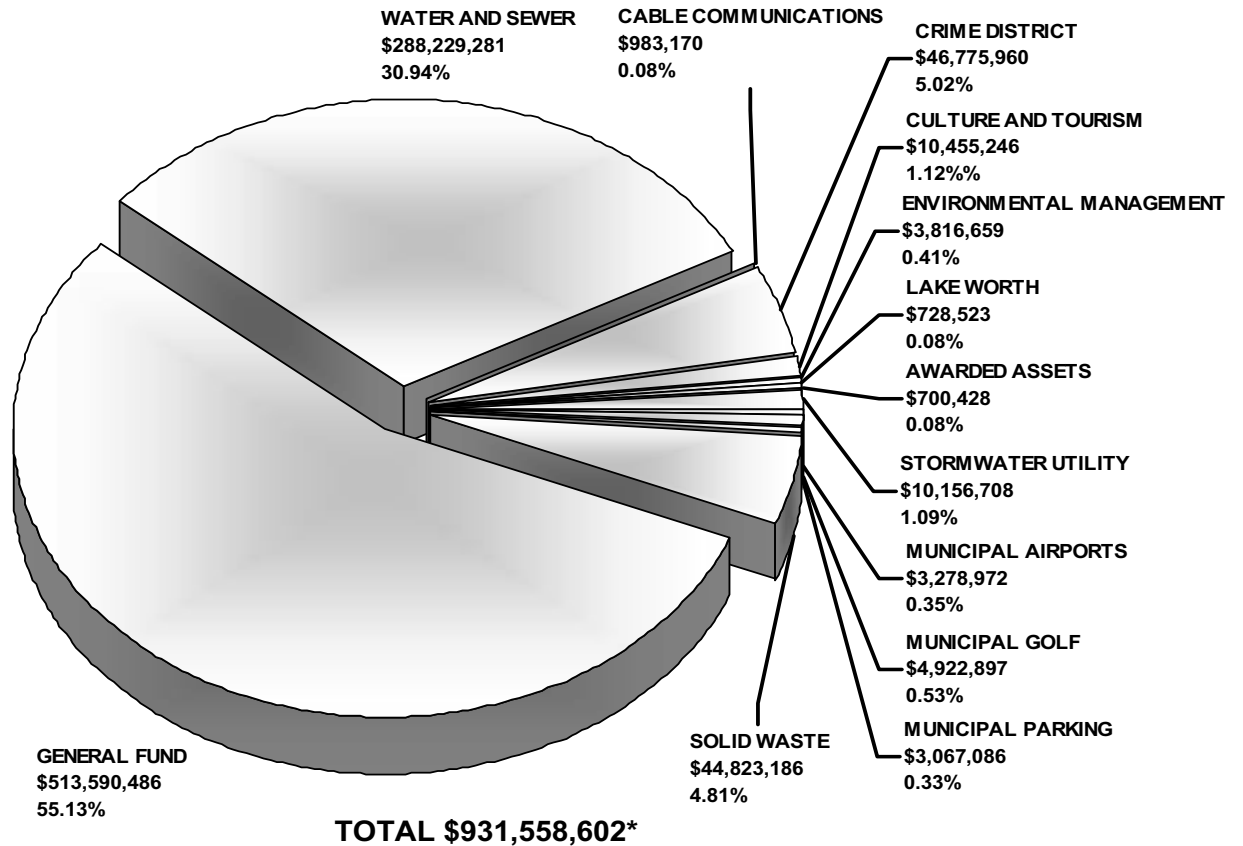
REVENUES



TOTAL GENERAL FUND \$513,590,486

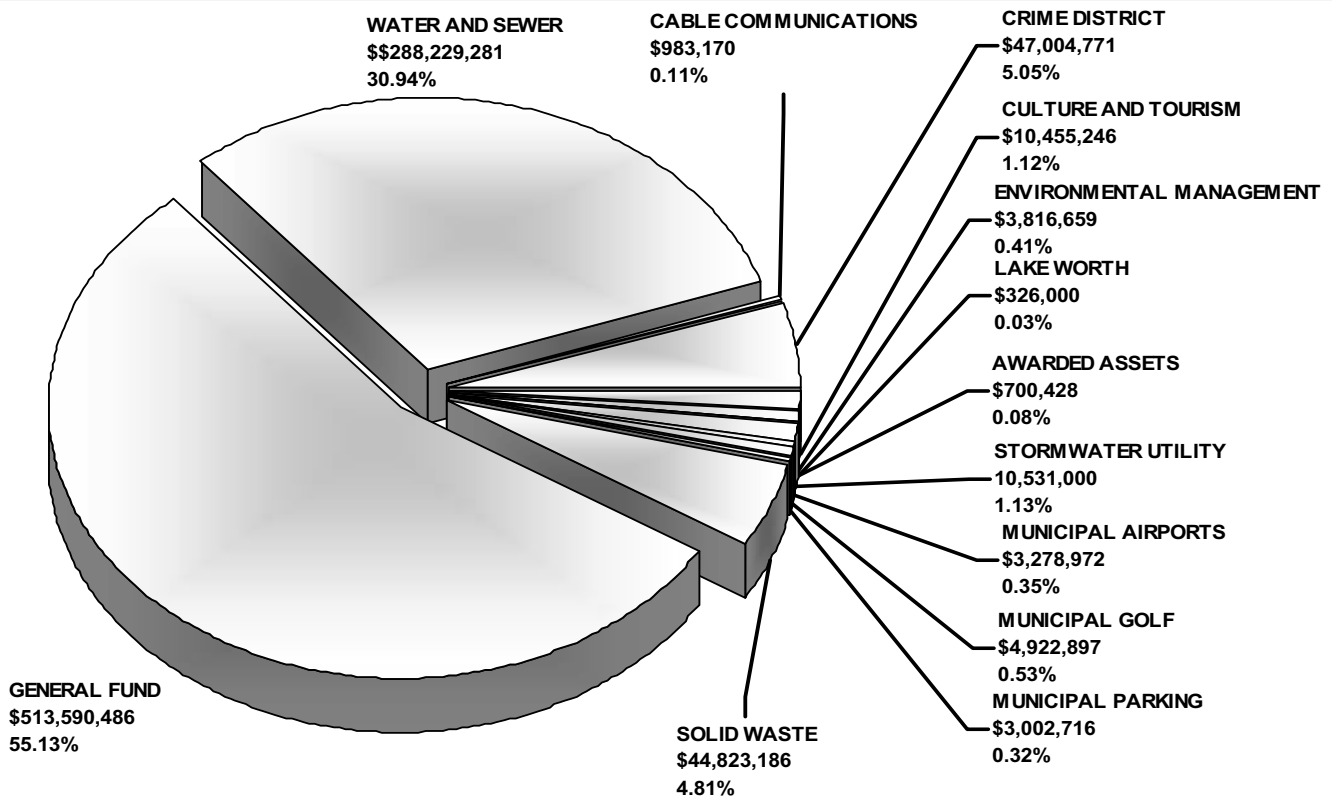
**CITY OF FORT WORTH
TOTAL OPERATING BUDGET 2006-07**

TOTAL EXPENDITURES



*Excludes internal service funds and insurance funds.

TOTAL REVENUES



*Excludes internal service funds and insurance funds.

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

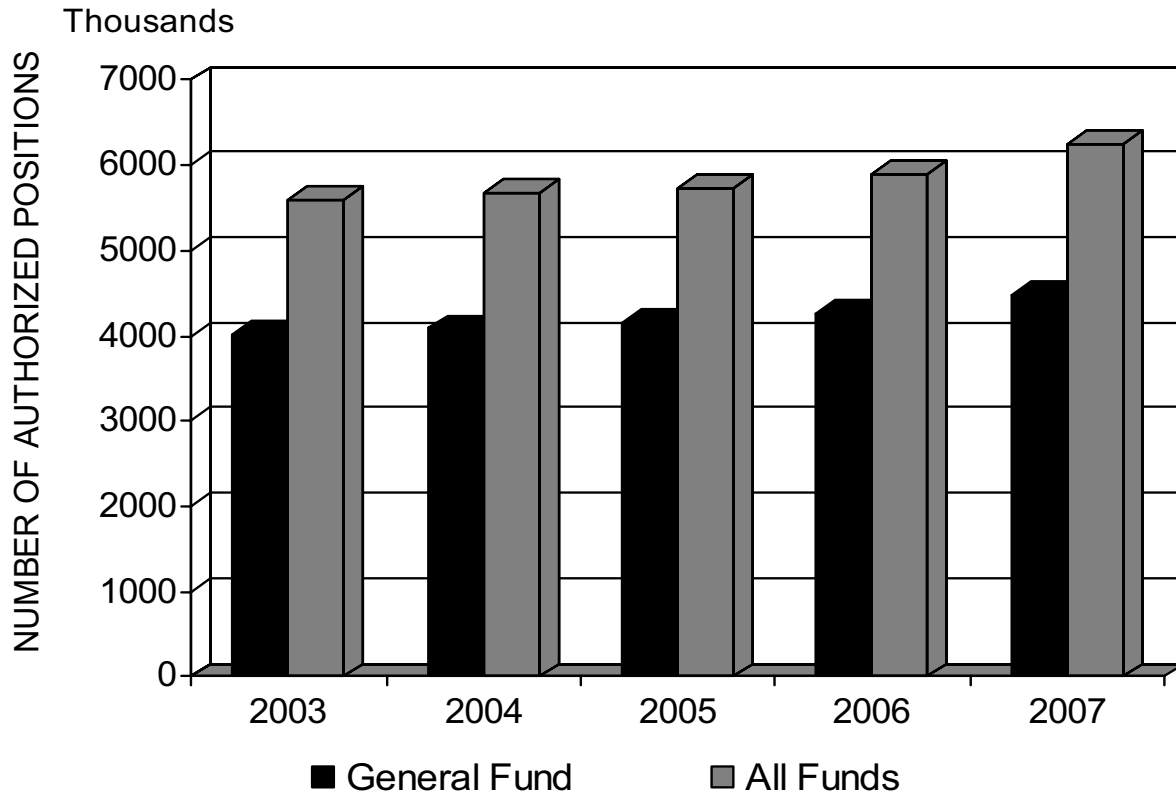
	AUTHORIZED POSITIONS			EXPENDITURES		
	Actual 2004-05	Adopted 2005-06	Adopted 2006-07	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
BUDGET & MGMT SERVICES	13.00	14.00	16.00	\$ 1,009,929	\$ 1,113,744	\$ 1,671,459
CITY MANAGER	42.00	44.00	43.00	\$ 4,159,016	\$ 4,652,027	\$ 5,279,013
CITY SECRETARY	7.50	7.50	7.50	\$ 548,202	\$ 590,214	\$ 677,366
CODE COMPLIANCE	214.00	102.00	118.00	\$ 7,668,087	\$ 7,740,838	\$ 9,285,634
COMMUNITY RELATIONS	16.40	12.40	16.65	\$ 901,855	\$ 877,466	\$ 1,188,115
DEVELOPMENT	96.00	113.00	136.00	\$ 7,087,924	\$ 8,265,856	\$ 9,881,756
ECONOMIC AND COMMUNITY DEV	21.50	21.50	36.00	\$ 1,755,582	\$ 1,914,959	\$ 3,417,472
ENVIRONMENTAL MANAGEMENT	16.00	17.00	15.00	\$ 1,146,615	\$ 1,222,988	\$ 1,173,574
FINANCE	63.00	62.00	68.00	\$ 4,314,486	\$ 4,428,623	\$ 5,324,841
FIRE	850.00	845.00	897.00	\$ 76,557,371	\$ 84,143,287	\$ 92,121,205
HOUSING	3.40	2.40	7.46	\$ 104,576	\$ 135,160	\$ 942,308
HUMAN RESOURCES	42.35	43.20	46.05	\$ 3,357,529	\$ 3,688,187	\$ 4,095,694
INTERNAL AUDIT	16.00	16.00	16.00	\$ 969,431	\$ 1,030,993	\$ 1,105,499
LAW DEPARTMENT	41.00	42.00	44.00	\$ 3,762,961	\$ 4,081,611	\$ 4,375,195
LIBRARY	207.00	207.00	221.00	\$ 14,644,525	\$ 15,607,205	\$ 16,947,940
MAYOR AND COUNCIL	4.00	7.00	7.00	\$ 892,981	\$ 993,933	\$ 1,418,476
MUNICIPAL COURT	178.00	186.00	186.00	\$ 10,011,498	\$ 11,004,177	\$ 11,071,698
NON-DEPARTMENTAL	0.00	0.00	0.00	\$ 83,346,148	\$ 85,093,809	\$ 95,247,143
PARKS & COMMUNITY SERVICES	304.40	307.75	338.75	\$ 20,804,270	\$ 24,152,307	\$ 28,262,315
PLANNING	23.00	23.00	23.00	\$ 1,474,963	\$ 1,647,102	\$ 1,980,499
POLICE	1,481.00	1,510.00	1,553.00	\$ 124,799,402	\$ 134,120,914	\$ 146,349,375
PUBLIC EVENTS	116.00	118.00	140.00	\$ 9,426,745	\$ 9,275,042	\$ 10,427,872
PUBLIC HEALTH	129.00	128.00	143.00	\$ 7,350,755	\$ 7,506,912	\$ 8,382,512
TRANSPORTATION & PUBLIC WKS	443.00	408.00	399.00	\$ 40,723,621	\$ 44,478,294	\$ 47,997,666
ZOO	3.08	2.83	0.83	\$ 4,710,248	\$ 4,794,900	\$ 4,965,859
GENERAL FUND TOTAL	4,330.63	4,239.58	4,478.24	\$431,528,720	\$462,560,548	\$513,590,486

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

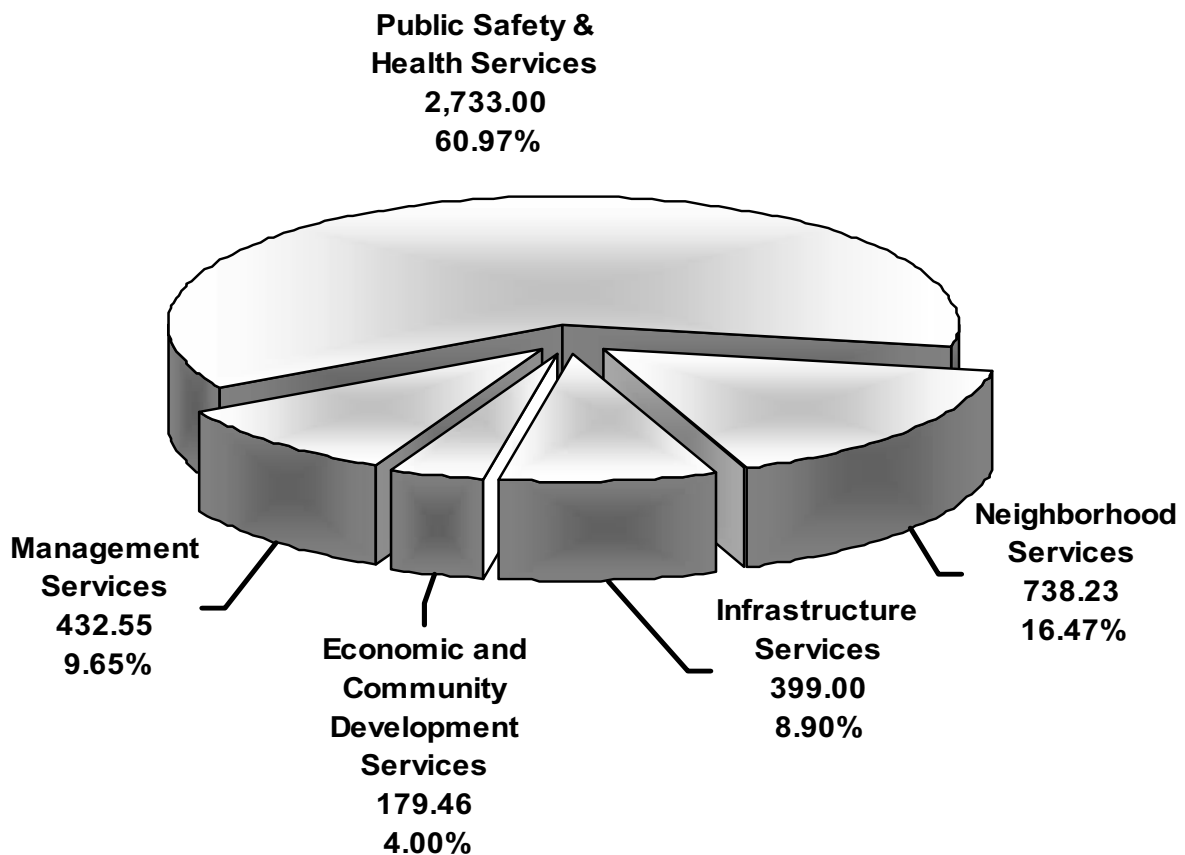
	AUTHORIZED POSITIONS			EXPENDITURES		
	Actual 2004-05	Adopted 2005-06	Adopted 2006-07	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
<u>Enterprise Funds</u>						
MUNICIPAL AIRPORTS FUND	26.00	27.00	28.00	\$ 3,216,194	\$ 2,959,821	\$ 3,278,972
MUNICIPAL GOLF FUND	40.00	40.00	40.00	\$ 4,817,070	\$ 4,624,565	\$ 4,922,897
MUNICIPAL PARKING FUND	1.00	1.00	2.00	\$ 272,044	\$ 3,303,555	\$ 3,067,086
SOLID WASTE FUND	62.00	62.00	72.00	\$ 38,497,730	\$ 39,240,201	\$ 44,823,186
STORMWATER UTILITY FUND	0.00	0.00	33.00	\$ -	\$ -	\$ 10,156,708
WATER AND SEWER FUND	933.50	798.00	846.00	\$ 247,025,548	\$ 269,521,018	\$ 288,229,281
<u>Internal Service Funds</u>						
ENGINEERING SERVICES FUND	176.00	179.75	179.75	\$ 12,393,113	\$ 13,843,797	\$ 14,964,610
EQUIPMENT SERVICES FUND	126.00	126.00	126.00	\$ 19,252,765	\$ 18,772,409	\$ 22,510,058
INFORMATION SYSTEMS FUND	111.00	119.00	122.00	\$ 16,063,604	\$ 21,628,944	\$ 22,599,501
OFFICE SERVICES FUND	19.00	19.00	19.00	\$ 2,429,106	\$ 2,361,075	\$ 2,363,831
TEMPORARY LABOR FUND	2.00	2.00	2.00	\$ 1,284,387	\$ 1,010,219	\$ 1,011,371
<u>Special Funds</u>						
CABLE COMMUNICATIONS	13.00	13.00	13.00	\$ 1,049,255	\$ 994,987	\$ 983,170
CRIME DISTRICT	208.00	209.00	241.00	\$ 42,191,568	\$ 41,354,699	\$ 46,775,960
CULTURE AND TOURISM FUND	8.00	8.00	10.40	\$ 9,239,713	\$ 9,099,974	\$ 10,455,246
ENVIRONMENTAL MANAGEMENT FUN	26.00	26.00	26.00	\$ 3,927,917	\$ 3,649,253	\$ 3,816,659
FEDERAL AWARDED ASSETS FUND	0.00	0.00	0.00	\$ 396,481	\$ 386,748	\$ 158,008
GROUP HEALTH FUND	7.80	7.80	7.80	\$ 45,711,176	\$ 52,947,047	\$ 54,871,081
LAKE WORTH TRUST FUND	0.00	0.00	0.00	\$ 586,677	\$ 552,022	\$ 758,523
RISK MANAGEMENT FUND	1.00	1.00	1.00	\$ 5,991,716	\$ 7,421,979	\$ 7,159,581
STATE AWARDED ASSETS FUND	0.00	0.00	0.00	\$ 56,919	\$ 179,881	\$ 542,420
UNEMPLOYMENT COMP FUND	0.00	0.00	0.15	\$ 343,816	\$ 368,679	\$ 394,763
WORKERS COMP FUND	0.00	0.00	0.00	\$ 10,280,568	\$ 11,530,479	\$ 12,899,763
TOTAL ALL FUNDS	6,090.93	5,878.13	6,247.34	\$ 896,556,087	\$ 968,311,900	\$ 1,070,333,161

CHANGES IN AUTHORIZED POSITIONS

OVER THE PAST FIVE YEARS



AUTHORIZED POSITIONS BY FUNCTION IN THE GENERAL FUND FOR FY2006-07



FORT WORTH

