

ORDINANCE NO. 19355-09-2010

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, 2010, AND ENDING SEPTEMBER 30, 2011, AND APPROPRIATING MONEY FOR THE VARIOUS FUNDS AND PURPOSES OF SUCH ESTIMATE; PROVIDING FOR PUBLIC HEARINGS UPON THIS ORDINANCE BEFORE THE ENTIRE CITY COUNCIL SITTING AS A COMMITTEE OF THE WHOLE; AND PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING A SAVINGS CLAUSE FOR THE REPEAL OF ALL ORDINANCES AND APPROPRIATIONS IN CONFLICT WITH THE PROVISIONS OF THIS ORDINANCE; AND PROVIDING FOR THE PUBLICATION AND FINAL PASSAGE THEREOF.

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

SECTION 1.

That the appropriation for the ensuing fiscal year beginning October 1, 2010, and ending September 30, 2011, for the different departments and purposes of the City of Fort Worth be fixed and determined as follows:

I. GENERAL FUND

1. City Manager	\$6,311,705
2. City Secretary	\$1,056,787
3. Code Compliance	\$14,247,221
4. Financial Management Services	\$7,634,301
5. Fire	\$111,777,471
6. Housing and Economic Development	\$6,168,921
7. Human Resources	\$3,531,435
8. Internal Audit	\$2,183,034

9.	Law	\$5,979,860
10.	Library	\$18,904,930
11.	Municipal Court	\$14,802,316
12.	Non-Departmental	\$54,753,132
13.	Parks Community Services	\$38,617,817
14.	Planning and Development	\$11,546,420
15.	Police	\$181,241,835
16.	Transportation and Public Works	\$52,612,739
	GENERAL FUND TOTAL	\$531,369,924

II. CIVIL SERVICE STAFFING

Police Department:

Civil service staffing for the Police Department on October 1, 2010, will consist of 1,555 Authorized Positions as follows: 1,118 officers, 212 detectives, 161 sergeants, 46 lieutenants, 13 captains, and 5 deputy chiefs.

Fire Department:

Civil service staffing for the Fire Department on October 1, 2010, will consist of 904 Authorized Positions as follows: 468 firefighters, 201 engineers, 122 lieutenants, 86 captains, 24 battalion chiefs and 3 deputy chiefs.

This ordinance does not create a new classified civil service rank or position within the Police Department or the Fire Department. This ordinance does not create any new civil service vacancies at any classified rank or position within the Police Department or the Fire Department. This ordinance allocates funds

that are intended to provide the City the option of creating new civil service ranks or positions in the future, in a separate ordinance, but does not obligate the City to do so.

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, 2010. 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 \$386,236.

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 \$47,434,839.

V. CULTURE AND TOURISM FUND

The Culture and Tourism Fund shall be provided with such revenue as may be secured from the Hotel/Motel Occupancy Tax and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Culture and Tourism Fund, as provided in the budget of the City Manager, which includes a total Culture and Tourism Fund appropriation of \$29,729,447.

VI. CAPITAL PROJECTS SERVICES FUND

The Capital Projects Services Fund shall be provided with such revenue as may be secured from in-house charges to City departments for the provision of engineering services and other such sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Capital Projects Services, as provided in the budget of the City Manager, which includes a total Capital Projects Services Fund appropriation of \$14,621,006.

VII. ENVIRONMENTAL PROTECTION FUND

The Environmental Protection Fund shall be provided with such revenue as may be secured from the City's environmental protection fee and other such sources as may become available from environmental projects, and such money shall be used to meet the requirements of the Environmental Protection Fund, as provided in the budget of the City Manager, which includes a total Environmental Protection Fund appropriation of \$4,140,207.

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 three service centers, and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Equipment Services Fund, as provided in the budget of the City Manager, which includes a total Equipment Services Fund appropriation of \$25,019,050.

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 \$1,799,200.

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 \$84,649,053.

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 \$22,999,543.

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 \$676,280.

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 \$5,598,784.

XIV. MUNICIPAL GOLF FUND

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

Municipal Golf Fund appropriation of \$5,687,673.

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 \$7,539,894.

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 \$1,352,771.

XVII. RED LIGHT ENFORCEMENT FUND

The Red Light Enforcement Fund shall be provided with such revenue as may be secured from the automatic red light camera enforcement program and other sources as shown by other ordinances

heretofore passed, and such money shall be used to meet the requirements of the Red Light Enforcement Program, as provided in the budget of the City Manager, which includes a total Red Light Enforcement Fund appropriation of \$5,786,012.

XVIII. 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 \$7,403,937

XIX. SOLID WASTE FUND

The Solid Waste Fund shall be provided with such revenue as may be secured from the collection of municipal solid waste and other sources as shown by other ordinances heretofore passed, and such money shall be used to meet the requirements of the Solid Waste Fund, as provided in the budget of the City Manager, which includes a total appropriation for the Solid Waste Fund of \$50,783,581.

XX. SPECIAL TRUST FUND

The Special Trust Fund shall be provided with such revenue as may be secured from contributions, gifts, and transfers from entities,

groups, organizations, or outside sources; and such money shall be used to fund operations in the General Fund and for other specific purposes, which includes a total Special Trust Fund estimated appropriation of \$4,623,018. The total estimate is appropriated to the following departments/funds, and contributed by the listed potential donors:

1. Code Compliance \$43,000

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

2. Fire \$151,018

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

3. Housing and Economic Development \$20,000

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

4. Human Resources \$41,000

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

5. Library \$750,000

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

Vaughn Leigh Trust, and Gray Trust, North Texas Library Partners, Woodhaven Community Development, Inc., Patrons of East Regional Library, and Addie Levy Trust.

6. Municipal Court \$8,000

Potential Donors: Law Enforcement Officer Standards and Education Program.

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

Potential Donors: Fort Worth Garden Club, Fort Worth Botanical Society, Fuller Foundation, Amon G. Carter Foundation, Mayfest, Inc., Streams and Valley, Inc., Chesapeake, Summer Day Camp Registrants, Nature Center Program Registrants, Friends of the Fort Worth Nature Center, Log Cabin Village Heritage Foundation, Van Zandt Cottage, Nature Center Conservancy, Youth Sports Council Inc., Youth Sports Advisory Group, Community Action Partners, Community Centers Advisory Group, Log Cabin Village, Texas Department of Human Services, Fort Worth Independent School District, TXU Energy, Atmos Energy, Optimist Club, Texas Department of Agriculture, Mobile Recreation Registrants, XTO Energy, Quicksilver Resources, Fort Worth Lawn and Sprinkler, E Developments, Fresnel Technologies, Inc., Pier 1 Imports, Carter & Burgess, Lockheed Martin, Speedway Children's

Charities, and Sid Richardson Foundation.

8. Police \$400,000

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

9. Solid Waste \$10,000

Potential Donors: Bell Helicopter Textron, Coca Cola Bottling Company of North Texas, Alcon Laboratories, Inc. Foundation, Fort Worth Star Telegram, Miller Brewing Company, Lockheed Martin, TXU Electric, Burlington Northern Sante Fe

Corporation, Tandy RadioShack, Motorola, Green Mountain Energy, Carter Burgess, Silver Creek Materials, Chesapeake Energy Corporation, XTO Energy and Ozarka Spring Water Company and other corporate donations.

XXI. 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 \$742,856.

XXII. 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 \$28,065,024.

XXIII. 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 \$1,056,732.

XXIV. 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 \$705,876.

XXV. 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 \$353,037,854.

XXVI. WORKERS' COMPENSATION FUND

The Workers' Compensation Fund shall be provided with such revenue as may be secured from City contributions from each operating department/fund and from the various sources included in the budget of the City Manager, and such money shall be used to meet the requirements of the Workers' Compensation Fund, as provided in the budget of the City Manager, which includes a total Workers' Compensation Fund appropriation of \$11,580,505.

SECTION 2.

That all appropriation ordinances approved by the City Council effecting this budget for the ensuing fiscal year beginning October 1, 2010, and ending September 30, 2011, 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 10, 2010, 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 17th day of August, A.D. 2010, at 10:00 o'clock A.M., to hear any complaints, suggestions, or observations that any citizen, taxpayer, or party interested may desire to make with reference to any or all of the provisions of this ordinance; and that such committee shall continue its deliberations from time to time and day to day until the public has been given a full opportunity to be heard.

SECTION 5.

That following the commencement of the public hearings for which provision has been made in the preceding section this ordinance shall be published two times.

SECTION 6.

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

SECTION 7.

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

SECTION 8.

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

SECTION 9.

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


SECTION 10.

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

SECTION 11.

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

APPROVED AS TO FORM AND LEGALITY:



City Attorney

Introduced on First Reading:

August 17, 2010

Adopted: September 21, 2010

POLICE PAY PLAN IS IN ACCORDANCE WITH CONTRACT - FY2010/2011

Title	Base Pay	1st Year	2nd Year	3rd Year	4th Year	6th Year	8th Year	10th Year	12th Year	14th Year	16th Year	16th Year	18th Year
	A	B	C	D	E	F	G	H	I	J	K	K	L
	Base	Base +1	Base +2	Base +3	Base +4	Base +5	Base +6	Base +7	Base +8	Base +9	Base +11	Base +10	Base +11
POLICE OFFICER	24.30	25.52	26.80	28.14	29.55	30.29	31.05	31.83	32.63	33.45	34.29	34.29	35.15
MO	\$4,212	\$4,423	\$4,645	\$4,878	\$5,122	\$5,250	\$5,382	\$5,517	\$5,656	\$5,798	\$5,944	\$5,944	\$6,093
AN	\$50,544	\$53,082	\$55,744	\$58,531	\$61,464	\$63,003	\$64,584	\$66,206	\$67,870	\$69,576	\$71,323	\$71,323	\$73,112
OT	\$36.45	\$38.28	\$40.20	\$42.21	\$44.33	\$45.44	\$46.58	\$47.75	\$48.95	\$50.18	\$51.44	\$51.44	\$52.73
POLICE CORPORAL					4th Year	6th Year	8th Year	10th Year	12th Year	14th Year	16th Year	16th Year	18th Year
					E	F	G	H	I	J	K	K	L
					Base	Base +1	Base +2	Base +3	Base +4	Base +5	Base +7	Base +6	Base +7
					32.60	33.42	34.26	35.12	36.00	36.90	37.82	37.82	38.77
MO					\$5,651	\$5,793	\$5,938	\$6,087	\$6,240	\$6,396	\$6,555	\$6,555	\$6,720
AN					\$67,808	\$69,514	\$71,261	\$73,050	\$74,880	\$76,752	\$78,666	\$78,666	\$80,642
OT					\$48.90	\$50.13	\$51.39	\$52.68	\$54.00	\$55.35	\$56.73	\$56.73	\$58.16
POLICE SERGEANT						6th year	8th Year	10th Year	12th Year	14th Year	16th Year	16th Year	18th Year
						F	G	H	I	J	K	K	L
						Base	Base +1	Base +2	Base +3	Base +4	Base +6	Base +5	Base +6
						36.84	37.76	38.70	39.67	40.66	41.68	41.68	42.72
MO						\$6,386	\$6,545	\$6,708	\$6,876	\$7,048	\$7,225	\$7,225	\$7,405
AN						\$76,627	\$78,541	\$80,496	\$82,514	\$84,573	\$86,694	\$86,694	\$88,858
OT						55.26	56.64	58.05	59.51	60.99	62.52	62.52	64.08
POLICE LIEUTENANT								10th Year	12th Year	14th Year	16th Year	16th Year	18th Year
								H	I	J	K	K	L
								Base	Base +1	Base +2	Base +4	Base +3	Base +4
								42.65	43.72	44.81	45.93	45.93	47.08
MO								\$7,393	\$7,578	\$7,767	\$7,961	\$7,961	\$8,161
AN								\$88,712	\$90,938	\$93,205	\$95,534	\$95,534	\$97,926
OT								\$63.98	\$65.58	\$67.22	\$68.90	\$68.90	\$70.62
POLICE CAPTAIN									12th Year	14th Year	16th Year	16th Year	18th Year
									I	J	K	K	L
									Base	Base +1	Base +3	Base +2	Base +3
									48.21	49.42	50.66	50.66	51.93
MO									\$8,356	\$8,566	\$8,781	\$8,781	\$9,001
AN									\$100,277	\$102,794	\$105,373	\$105,373	\$108,014
OT									\$72.32	\$74.13	\$75.99	\$75.99	\$77.90

*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.

FY 2010-2011

56 HOUR SCHEDULE		Base Pay	Base + 1	Base +2	Base + 3	Base + 4	Base +5
Key Title		A	B	C	D	E	F
Y01 FIRE FIGHTER	HR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	MO	\$0	\$0	\$0	\$0	\$0	\$0
	AN	\$0	\$0	\$0	\$0	\$0	\$0
	OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Y02 FIRE ENGINEER	HR	\$0.00	\$0.00				
	MO	\$0	\$0				
	AN	\$0	\$0				
	OT	\$0.00	\$0.00				
Y03 FIRE LIEUTENANT	HR	\$0.00	\$0.00				
	MO	\$0	\$0				
	AN	\$0	\$0				
	OT	\$0.00	\$0.00				
Y04 FIRE CAPTAIN	HR	\$0.00	\$0.00				
	MO	\$0	\$0				
	AN	\$0	\$0				
	OT	\$0.00	\$0.00				
Y05 FIRE BATTALION CHIEF	HR	\$31.73	\$33.31				
	MO	\$7,700	\$8,084				
	AN	\$92,394	\$97,011				
	OT	\$47.59	\$49.97				

**SCHEDULE OF CHANGES
MADE BY THE CITY COUNCIL
TO THE CITY MANAGER'S
PROPOSED FY2011 BUDGET**

EXPLANATION OF REVENUE CHANGES:

Original General Fund Revenue Estimate:		\$522,588,831
Service Charges		
Original Estimate	\$23,554,829	\$71,795
Revised Estimate	\$23,626,624	
An increase of \$71,795 has been made to the Service Charges revenue category based on the decision to increase the multi-family inspection/registration services fee.		
Transfers		
Original Estimate	\$41,034,062	(\$308,761)
Revised Estimate	\$40,725,301	
A decrease of \$308,761 based on the decision to reduce the transfer from the Stormwater Utility Fund, Water & Sewer Fund, Environmental Protection Fund and Solid Waste Fund to the General Fund for neighborhood education.		
Use of Fund Balance		
Original Estimate	\$0	\$9,018,059
Revised Estimate	\$9,018,059	
Excess Fund balance will be used to balance the FY2011 budget and fund critical services.		
Revised General Fund Revenue Total		\$531,369,924
Net Changes from City Manager's Proposed Budget		\$8,781,093

EXPLANATION OF APPROPRIATION CHANGES:

Original General Fund Appropriation: **\$522,588,831**

City Manager's Office

Original Estimate	\$4,408,945	\$1,902,760
Revised Estimate	\$6,311,705	

The budget increases by \$851,619 and one authorized position for the Governmental Relations base budget and for an exception package related to the 2011 Texas Legislative session. This reverses the transfer of Governmental Relations to the Law Department in the proposed budget. Additionally, the budget increases by \$138,360 due to legislative consultant and special session costs. The budget also increases by \$63,096 for one additional Communications Officer assigned to the City Manager's Office. The budget also increases by \$345,515 for the transfer of the Employees Communication to the CMO including two authorized positions from Human Resources and subsequently decreased by \$127,301 for the elimination of City News, by \$439,372 for the transfer of the 2 authorized positions from Human Resources Administration and by \$133,500 for the transfer of the Civil Rights Enforcement including 1.55 authorized positions. The budget increases by \$58,599 for the implementation of vacation buyback.

City Secretary's Office

Original Estimate	\$986,686	\$70,101
Revised Estimate	\$1,056,787	

The budget increases by \$8,614 for the implementation of vacation buyback. In addition, the budget increases for the improvement package for the offsite inactive storage of \$61,487.

Code Compliance Department

Original Estimate	\$13,726,527	\$520,694
Revised Estimate	\$14,247,221	

The budget increases by \$372,312 for the reinstatement of proposed reductions to contractual costs for private property mowing. Also, the budget increases by \$136,000 to return private property mowing to the FY2009 service level. The budget decreases by \$21,545 for the elimination of ERP Phase II backfill packages. The budget increases by \$33,927 for the implementation of vacation buyback.

Financial Management Services Department

Original Estimate	\$7,734,999	(\$100,698)
Revised Estimate	\$7,634,301	

The budget decreases by \$140,000 for the elimination of ERP Phase II backfill packages. The budget increases by \$39,302 for the implementation of vacation buyback.

Fire Department

Original Estimate	\$106,483,152	\$5,294,319
Revised Estimate	\$111,777,471	

The budget increases by \$5,272,958 for the reinstatement of reductions for overtime constant staffing, civil service overtime and the deactivation of three engines at double company stations, includes 36 authorized positions. The budget increases by \$21,361 for the implementation of vacation buyback.

Housing and Economic Development Department

Original Estimate	\$5,145,398	\$1,023,523
Revised Estimate	\$6,168,921	

The budget increases by \$239,335 for the reinstatement of proposed reductions to the Directions Home Program Contractual Services and by \$21,737 for the implementation of vacation buyback. Additionally, the budget increases by \$762,451 to cover the shortfall in funding to nonprofit agencies that receive annual allocations through CDBG. The shortfall would have been realized as a result of changing the grant program year to coincide with City's fiscal year.

Human Resources Department

Original Estimate	\$5,479,938	(\$1,948,503)
Revised Estimate	\$3,531,435	

The budget decreases by \$492,632 for the transfer of the Neighborhood Education program to Planning and Development including seven authorized positions. The budget decreases by \$564,504 for the transfer of the General Fund Cable Subsidy to Non-Departmental. The budget also decreases by the following as a result of the transfer from Human Relations to CMO: \$345,515 for the transfer of the Employees Communication including two authorized positions, \$439,372 for the transfer of the Administration including two authorized positions and \$133,500 for the transfer of the Civil Rights Enforcement including 1.55 authorized positions. Additionally, the budget increases by \$27,020 for the implementation of vacation buyback.

Internal Audit Department

Original Estimate	\$2,175,795	\$7,239
Revised Estimate	\$2,183,034	

The budget increases by \$7,239 for the implementation of vacation buyback.

Law Department

Original Estimate	\$6,786,461	(\$806,601)
Revised Estimate	\$5,979,860	

The budget decreases by \$851,619 and one authorized position for the Governmental Relations base budget and for an exception package related to the 2011 Texas Legislative session. This reverses the transfer of Governmental Relations to the Law Department in the proposed budget. The budget increases by \$45,018 for the implementation of vacation buyback.

Library and Parks Community Services

Original Estimate	\$55,845,167	(\$55,845,167)
Revised Estimate	\$0	

The Library and Parks & Community Services Departments merger will not take place in FY2011. Therefore, funds appropriated for each operation have been reallocated to their original centers. This decreases the Library and Parks Community Services Department budget by \$55,845,167 and 527.60 authorized positions.

Library Department

Original Estimate	\$0	\$18,904,930
Revised Estimate	\$18,904,930	

The Library and Parks & Community Services Departments merger will not take place in FY2011. Therefore, funds appropriated for each operation have been reallocated to their original centers. This increases the Library Department budget by \$18,206,762 and 201.5 authorized positions. The budget increases by \$582,801 and 3.0 authorized positions for costs associated with keeping the Northside, Meadowbrook, and Ridglea libraries open under management by the Library Foundation. The budget increases by \$99,008 for one administrative position since the Library and Parks merger will not take place in FY2011. The budget decreases by \$36,785 for the elimination of ERP Phase II backfill costs. The budget increases by \$53,144 for the implementation of vacation buyback.

Municipal Court Department

Original Estimate	\$14,433,562	\$368,754
Revised Estimate	\$14,802,316	

The budget increases by \$291,000 for maintenance costs at the Satellite Municipal Court. The budget increases by \$77,754 for the implementation of vacation buyback.

Non-Departmental

Original Estimate	\$54,582,950	\$170,182
Revised Estimate	\$54,753,132	

A decrease of \$64,000 for the transfer of the funding for Alliance for Children from Non-Departmental to the Police Department. The budget increases by \$564,504 for the transfer of the General Fund Cable Subsidy from the Human Resources Department and subsequent decrease by \$263,544 as a result of the reduction of five authorized positions in the Cable Fund. In addition, the budget decreases by \$116,778 for the elimination of ERP Phase II backfill packages. The budget increases by \$50,000 for Sister Cities.

Parks and Community Services Department

Original Estimate	\$0	\$38,617,817
Revised Estimate	\$38,617,817	

The Library and Parks & Community Services Departments merger will not take place in FY2011. Therefore, funds appropriated for each operation have been reallocated to their original centers. This increases the Parks Department budget by \$37,638,405 and 326.1 authorized positions. The budget increases by \$573,099 in order to resume right of way mowing. The budget decreases by \$134,208 for the elimination of ERP Phase II backfill packages. The budget increases by \$401,227 for three authorized positions since the Library and Parks merger will not take place in FY2011. The budget increases by \$139,294 for the implementation of vacation buyback.

Planning & Development Department

Original Estimate	\$10,997,063	\$549,357
Revised Estimate	\$11,546,420	

An increase of \$492,632 for the transfer of the Neighborhood Education Program from the Human Resources Department along with seven authorized positions. The budget increases by \$56,725 for the implementation of vacation buyback.

Police Department

Original Estimate	\$181,151,338	\$90,497
Revised Estimate	\$181,241,835	

The budget decreases by \$31,590 for the elimination of ERP Phase II backfills packages. An increase of \$64,000 for the transfer of funding for the Alliance for Children from the United Way contract in Non-Departmental. The budget increases by \$58,087 for the implementation of vacation buyback.

TPW Department

Original Estimate	\$52,650,850	(\$38,111)
Revised Estimate	\$52,612,739	

The budget decreases by \$144,000 for the elimination of ERP Phase II backfill packages. The budget increases by \$105,889 for the implementation of vacation buyback.

Revised General Fund Appropriation Total	\$531,369,924
Net Changes from City Manager's Proposed Budget	\$8,781,093

Enterprise, Internal Service and Special Funds:

Municipal Airport Fund

Original Revenue Estimate	\$5,593,621	\$5,163
Revised Revenue Estimate	\$5,598,784	

An increase of \$5,163 in terminal building based on projected revenue for FY2011.

Original Proposed Appropriation	\$5,593,621	\$5,163
Revised Appropriation	\$5,598,784	

The budget increases by \$5,163 for the implementation of vacation buyback.

Municipal Golf Fund

Original Revenue Estimate	\$5,668,017	\$19,656
Revised Revenue Estimate	\$5,687,673	

An increase of \$19,656 in additional rounds played based on projected revenue for FY2011.

Original Proposed Appropriation	\$5,668,017	\$19,656
Revised Appropriation	\$5,687,673	

The budget increases by \$19,656 for the implementation of vacation buyback.

Municipal Parking Fund

Original Revenue Estimate	\$7,537,866	\$2,028
Revised Revenue Estimate	\$7,539,894	

An increase of \$2,028 in parking meter receipts based on projected revenue for FY2011.

Original Proposed Appropriation	\$7,537,866	\$2,028
Revised Appropriation	\$7,539,894	

The budget increases by \$2,028 for the implementation of vacation buyback.

Solid Waste Fund

Original Revenue Estimate	\$52,466,677	\$0
Revised Revenue Estimate	\$52,466,677	

No changes

Original Proposed Appropriation	\$50,796,332	(\$12,751)
Revised Appropriation	\$50,783,581	

The budget decreases by \$38,384 in transfers to the General Fund due to reduction in the services provided for Neighborhood Education. Additionally, the budget increases by \$25,633 for the implementation of vacation buyback.

Stormwater Utility Fund

Original Revenue Estimate	\$28,114,967	(\$49,943)
Revised Revenue Estimate	\$28,065,024	

A decrease of \$49,943 in utility fees based on projected revenue for FY2011.

Original Proposed Appropriation	\$28,114,967	(\$49,943)
Revised Appropriation	\$28,065,024	

A decrease of \$59,279 in transfers to the General Fund due to reduction in the services provided for Neighborhood Education. The budget increases by \$9,336 for the implementation of vacation buyback.

Water and Sewer Fund

Original Revenue Estimate	\$353,037,854	\$0
Revised Revenue Estimate	\$353,037,854	

No changes

Original Proposed Appropriation	\$353,037,854	\$0
Revised Appropriation	\$353,037,854	

A decrease of \$67,038 in transfers to the General Fund due to reduction in the services provided for Neighborhood Education. The budget increases by \$318,949 for the implementation of vacation buyback. The budget decreases by \$251,911 for lower than anticipated electricity costs.

Capital Projects Service Fund

Original Revenue Estimate	\$14,547,414	\$73,592
Revised Revenue Estimate	\$14,621,006	

An increase of \$73,592 in TPW capital projects based on projected revenue for FY2011.

Original Proposed Appropriation	\$14,547,414	\$73,592
Revised Appropriation	\$14,621,006	

The budget increases by \$73,592 for the implementation of vacation buyback.

Equipment Services Fund

Original Revenue Estimate	\$25,019,050	\$0
Revised Revenue Estimate	\$25,019,050	

No changes

Original Proposed Appropriation	\$25,019,050	\$0
Revised Appropriation	\$25,019,050	

The budget increases by \$44,360 for the implementation of vacation buyback. The budget decreases by \$44,360 for less than anticipated terminal leave costs.

Information Systems Fund

Original Revenue Estimate	\$22,917,606	\$81,937
Revised Revenue Estimate	\$22,999,543	

An increase of \$81,937 in External Customer revenues based on projected activity for FY2011.

Original Proposed Appropriation	\$22,917,606	\$81,937
Revised Appropriation	\$22,999,543	

The budget increases by \$81,937 for the implementation of vacation buyback.

Office Services Fund

Original Revenue Estimate	\$1,350,195	\$2,576
Revised Revenue Estimate	\$1,352,771	

An increase of \$2,576 in office copy charges based on projected revenue for FY2011.

Original Proposed Appropriation	\$1,350,195	\$2,576
Revised Appropriation	\$1,352,771	

The budget increases by \$2,576 for the implementation of vacation buyback.

Temporary Labor Fund

Original Revenue Estimate	\$1,055,976	\$756
Revised Revenue Estimate	\$1,056,732	

A increase of \$756 in labor charges based on projected revenue for FY2011.

Original Proposed Appropriation	\$1,055,976	\$756
Revised Appropriation	\$1,056,732	

The budget increases by \$756 for the implementation of vacation buyback.

Cable Communication Fund

Original Revenue Estimate	\$647,255	(\$261,019)
Revised Revenue Estimate	\$386,236	

The budget decreases by \$263,544 for the reduction in the General Fund subsidy. Additionally, the budget increases by \$2,525 in miscellaneous revenue based on projected revenue for FY2011.

Original Proposed Appropriation	\$647,255	(\$261,019)
Revised Appropriation	\$386,236	

The budget decreases by \$200,112 for the reduction of four authorized positions. Additionally, a decrease of \$63,432 for the elimination an improvement package for one Executive Secretary. The budget increases by \$2,525 for the implementation of vacation buyback.

Culture and Tourism Fund

Original Revenue Estimate	\$29,706,931	\$22,516
Revised Revenue Estimate	\$29,729,447	

An increase of \$22,516 in commercial exhibits based on projected revenue for FY2011.

Original Proposed Appropriation	\$29,706,931	\$22,516
Revised Appropriation	\$29,729,447	

The budget increases by \$42,516 for the implementation of vacation buyback. In addition, the budget decreases by \$20,000 for the decision not to fund the improvement package for the Armed Forces Bowl.

Environmental Protection Fund

Original Revenue Estimate	\$4,905,999	(\$765,792)
Revised Revenue Estimate	\$4,140,207	

A decrease of \$765,792 due to the recommendation to defer the implementation of the proposed fee increase in FY2011.

Original Proposed Appropriation	\$4,278,453	(\$138,246)
Revised Appropriation	\$4,140,207	

The budget decreased by \$144,060 in transfers to the General Fund due to the reduction in the services provided for Neighborhood Education. The budget increases by \$5,814 for the implementation of vacation buyback.

Group Health & Life Insurance Fund

Original Revenue Estimate	\$83,631,355	\$0
Revised Revenue Estimate	\$83,631,355	

No change

Original Proposed Appropriation	\$84,644,573	\$4,480
Revised Appropriation	\$84,649,053	

The budget increases by \$4,480 for the implementation of vacation buyback.

Red Light Enforcement Fund

Original Revenue Estimate	\$5,785,174	\$838
Revised Revenue Estimate	\$5,786,012	

An increase of \$838 in utility fees based on projected revenue for FY2011.

Original Proposed Appropriation	\$5,785,174	\$838
Revised Appropriation	\$5,786,012	

The budget increases by \$838 for the implementation of vacation buyback.

Risk Management Fund

Original Revenue Estimate	\$7,403,937	\$0
Revised Revenue Estimate	\$7,403,937	
Original Proposed Appropriation	\$7,403,937	\$0
Revised Appropriation	\$7,403,937	

The budget increases by \$3,879 for the implementation of vacation buyback.
The budget decreases by \$3,879 for claims.

Workers' Compensation Fund

Original Revenue Estimate	\$9,974,147	\$6,358
Revised Revenue Estimate	\$9,980,505	

An increase of \$6,358 in miscellaneous revenue based on projected revenue for FY2011.

Original Proposed Appropriation	\$11,574,147	\$6,358
Revised Appropriation	\$11,580,505	

The budget increases by \$6,358 for the implementation of vacation buyback.