

## Table of Contents

Truth in Taxation .....	2
GFOA Distinguished Budget Presentation Award.....	3
Organizational Information .....	8
Budget Development Staff.....	9
City Council District Map.....	10
City Organization Chart .....	11
Total City Operating Budget Organizational Chart.....	12
Executive Message .....	13
City Strategic Vision.....	14
Budget Message .....	15
Processes and Policies .....	21
Readers Guide to the Budget .....	22
Budget Process .....	24
Budget Calendar.....	26
Fund Structure .....	27
Budgeting Philosophy and Basis of Budgeting .....	29
Financial Policies .....	30
Budget Highlights .....	33
Total Revenue by Fund.....	34
Total Revenue by Source.....	35
Expenditures by Fund.....	36
Expenditures by Type .....	37
General Fund: Financial Summary .....	38
Debt Service Funds: Financial Summary .....	39
Special Revenue Funds: Financial Summary .....	40
Special Revenue Funds: PIDS Financial Summary .....	41
Special Revenue Funds: TIRZ Financial Summary.....	42
Special Revenue Projects: Financial Summary .....	43
Gas Endowment Funds: Financial Summary .....	44
Enterprise Funds: Financial Summary .....	45
Internal Service Funds: Financial Summary.....	46
Fiduciary Funds: Financial Summary .....	47
Operating Funds: Financial Summary.....	48
User Fee Authorization and Overview .....	49
General Fund Revenue Highlights .....	52
Expenditure Highlights .....	57
Personnel Summary .....	61
Citywide Fund Balance Summary.....	63
Governmental Funds .....	64
General Fund.....	65
General Fund Statement.....	66
General Fund Revenue Summary .....	67
Ad Valorem Property Tax Comparison.....	68
General Fund Revenue and Expenditures.....	69
City Attorney.....	70

City Auditor.....	74
City Manager's Office .....	76
City Secretary.....	80
Code Compliance.....	83
Communication and Public Engagement.....	88
Diversity and Inclusion.....	91
Economic Development.....	94
Financial Management Services .....	98
Fire.....	103
Human Resources.....	106
Information Technology Solutions .....	109
Library.....	115
Municipal Court .....	118
Neighborhood Services.....	123
Non Departmental.....	128
Park and Recreation .....	129
Performance and Budget.....	134
Planning and Development .....	137
Police .....	141
Property Management .....	145
Transportation and Public Works .....	152
<b>Debt Service Funds.....</b>	<b>157</b>
Debt Service Fund Statement .....	158
General Debt Service .....	160
Culture and Tourism Debt Service .....	161
Municipal Parking Debt Service .....	162
Rock Creek PID Debt Service .....	163
Solid Waste Debt Service .....	164
Stormwater Debt Service .....	165
Water Prior Lien Debt Service.....	166
Water Sub Lien Debt Service.....	167
Venue Debt Service.....	168
<b>Special Revenue Funds.....</b>	<b>169</b>
Alliance Maintenance Facility .....	170
Botanic Gardens.....	172
Community Tree Planting .....	174
Crime Control and Prevention District.....	176
CCPD – Neighborhood Services .....	178
CCPD – Park and Recreation .....	179
CCPD – Police.....	181
Culture and Tourism .....	184
Culture and Tourism 2% CY Tax .....	188
DFW Revenue Sharing.....	189
Culture and Tourism Proj Fin Zone .....	191
Arena Operating .....	193
Environmental Protection.....	194
Municipal Golf.....	196
Red Light Enforcement .....	198

Special Donation .....	199
Public Improvement District Funds .....	200
PID #1 – Downtown .....	201
PID #6 – Park Glen.....	202
PID #7 – Heritage .....	203
PID #11 – Stockyards.....	204
PID #12 – Chapel Hill.....	205
PID #14 – Trinity Bluff .....	206
PID #15 – Sun Valley .....	207
PID #16 – Walsh Ranch/Quail Valley.....	208
PID #17 – Rock Creek Ranch .....	209
PID #18 – Tourism.....	210
PID #19 – Historic Camp Bowie.....	211
PID #20 – East Lancaster Avenue.....	212
Tax Increment Reinvestment Zone Funds.....	213
TIF #2A – Speedway .....	214
TIF #2B – Speedway .....	215
TIF #3 – Downtown .....	216
TIF #3A – Downtown.....	217
TIF #4 – Southside Medical District.....	218
TIF #6 – Riverfront .....	219
TIF #7 – North Tarrant Parkway.....	220
TIF #7A – North Tarrant Parkway.....	221
TIF #8 – Lancaster .....	222
TIF #9 – Trinity River Vision.....	223
TIF #9A – Trinity River Vision .....	224
TIF #10 – Lonestar.....	225
TIF #10A – Lonestar .....	226
TIF #12 – East Berry Renaissance.....	227
TIF #13 – Woodhaven .....	228
TIF #14 – Trinity Lakes.....	229
TIF #15 – Stockyards/Northside.....	230
Special Project Funds .....	231
Library Special Revenue Fund Statement .....	232
Special Purpose Fund Statement .....	233
Special Purpose Project List.....	235
Gas Endowment Funds.....	236
Gas Endowment Fund Statement .....	237
Gas Endowment Project List.....	239
Proprietary Funds .....	240
Enterprise Funds .....	241
Enterprise Fund Statement.....	242
Municipal Airports .....	244
Municipal Parking .....	248
Solid Waste .....	250
Stormwater Utility .....	253
Water and Sewer .....	256
Internal Service Funds.....	264

Internal Service Fund Statement .....	265
Capital Projects Service.....	267
Fleet and Equipment Services.....	269
Group Health and Life Insurance .....	272
Risk Financing.....	274
Fiduciary Funds.....	277
Retiree Healthcare Trust.....	278
Ordinances.....	280
Supplemental Information .....	327
Financial Management Policies.....	328
Salary Schedule .....	457
City Profile .....	492
Glossary and Acronyms .....	507
Tax Calculation .....	525