



CITY OF FORT WORTH, TEXAS

FY26 BUDGET

ADOPTED ANNUAL BUDGET & PROGRAM OBJECTIVES



CITY OF FORT WORTH, TEXAS

FISCAL YEAR 2025-2026

ANNUAL BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$25,704,172, which is a 3.37 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$21,082,569

CITY COUNCIL RECORD VOTE

The members of the governing body voted on the adoption of the budget as follows:

FOR: Mayor Mattie Parker, Carlos Flores, Deborah Peoples, Michael Crain, Chris Nettles, Elizabeth Beck, Mia Hall, Macy Hill, Charles Lauersdorf, Jeanette Martinez,

AGAINST: Alan Blaylock

PRESENT but abstained from voting: None

ABSENT: None

MUNICIPAL PROPERTY TAX RATES

The municipal property tax rates for the preceding fiscal year, and each municipal property tax rate that has been adopted or calculated for the current fiscal year, include:

Tax Rate	Adopted FY2024-25	Adopted FY2025-26
Property Tax Rate	\$ 0.672500	\$ 0.670000
No-New-Revenue Tax Rate	0.677346	0.659126
No-New-Revenue Maintenance and Operations Tax Rate	0.536017	0.520081
Voter-Approval Tax Rate	0.738831	0.736799
Debt Rate	0.147500	0.147500

MUNICIPAL DEBT OBLIGATIONS

The total amount of outstanding municipal debt obligations (including principal and interest) secured by property taxes is \$1,385,112,021.

This cover page and the information it contains are included with the adopted budget as required by Section 102.007 of the Texas Local Government Code.

CITY OF FORT WORTH, TEXAS
FISCAL YEAR 2025-2026
LOBBYING AND PUBLIC NOTICE EXPENSES

As required by section 140.0045 (a) of the Texas Local Government Code, the City must itemize certain expenditures political subdivision budgets.

These citywide expenditures include advertising costs for notices required by law to be published in a newspaper, and expenditures for lobbying costs which directly or indirectly influence or attempt to influence the outcome of legislation in FY2025 with the amount budget for similar activities in FY2026.

	FY2025 Preliminary Actuals	FY2026 Recommended	Chg from PY Adopted	
			Amount	%
Lobbying	422,000	380,000	(42,000)	(9.95)%
Public Notice	68,232	99,659	31,427	46.06 %
Total Expenses	490,232	479,659	(10,573)	(2.16)%

Note: These are preliminary estimates and will be finalized before the Adopted Budget Book is released.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Fort Worth
Texas**

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morill

Executive Director

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Purpose

The budget summarizes all public service programs provided by the City of Fort Worth. The operating budget represents the annual plan for the allocation of resources for the period of October 1, 2025, to September 30, 2026 (Fiscal Year 2026). Amounts are shown to the whole dollar, so there may be slight variances.

Organizational Information

This section explains the organizational structure of the City of Fort Worth and gives details on the funds used by the FWLab to create the budget.

Executive Message

This section contains the City Manager's letter, and explanation of how the budget was developed and information on the general fund revenues and expenditures.

Process and Policies

In this section, the budget process is explained along with the budget calendar and financial policies.

Budget Highlights

This section takes the reader through major funds by showing the revenues and expenditures of each fund group. The section also breaks down revenues and expenditures for the entire budget and groups it by fund and type.

Revenue Highlights

This section discusses the city's property tax revenues along with other main types of revenue, including sales tax and fines and forfeitures.

Department and Fund Pages

Operating Department and Fund Summaries

Each department and fund page displays summary information for the related revenues, expenditures, and staffing. The summary compares FY2024 Final results, the FY2025 Adopted Budget and Adjusted Budget, and the FY2026 Adopted Budget.

Authorized Positions

Authorized positions (AP) are positions that are formally approved by the City Council and will always have a count of one (1). If a position is funded partially from the General Fund (or a department's operating fund) and partially from another funding source, the AP is accounted for in the General Fund (or the department's operating fund), regardless of the portion of funding.

Full-time Equivalent Positions

Each department summary includes the number of full-time equivalent positions (FTE) that are budgeted in the department and fund. One FTE represents 2,080 hours of work on an annual basis. The number of FTEs will differ from the number of approved positions and can range from a fraction of a position to a whole number based on how the position is funded. A reduced number of FTEs in a department and fund will also represent a part-time position or indicate that a portion of the position is budgeted in another fund.

FY2026 Discussion

This section highlights the major changes from the prior year's budget to the FY2026 budget. This ranges from organizational changes to service enhancements to drivers of major changes from the prior year. This section is intended to let the reader know what has significantly changed from the prior year.

Horizon Issues

In this section are discussed issues and considerations which have impacted or will impact department budgets either currently or in the near-term.

Department/Fund Purpose and Goals

This section provides an overview of the fund and/or department by identifying the purpose and goals. This section may also explain how the fund and/or department is structured to provide its services.

Executive Budget Summary

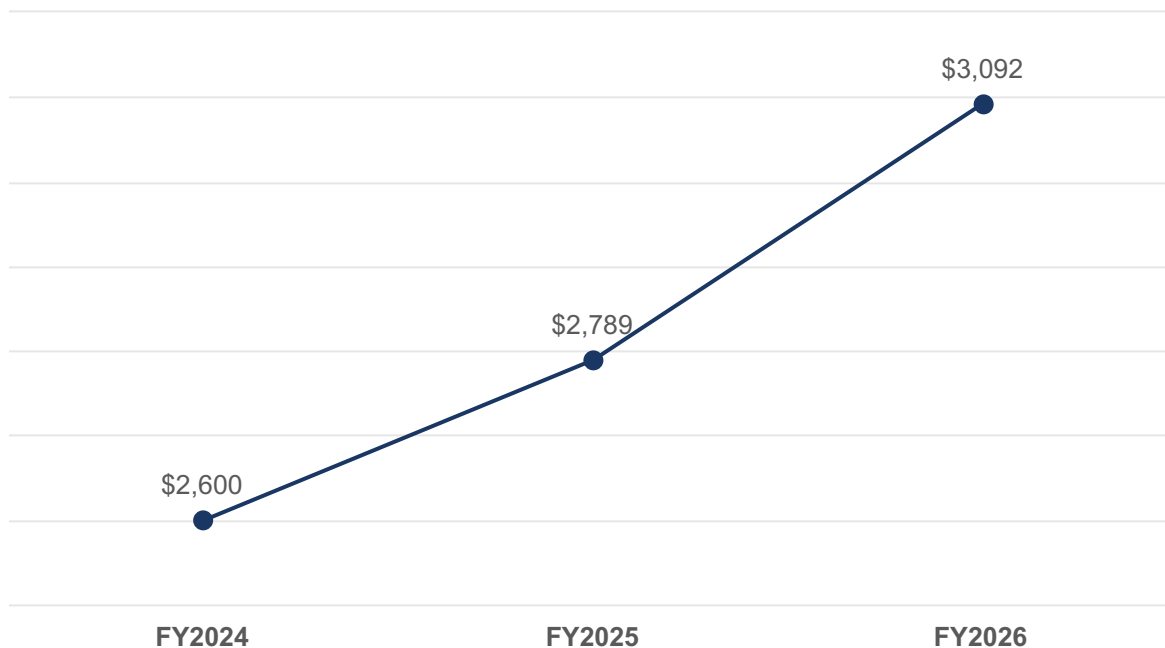


The Fiscal Year 2026 (FY2026) Adopted Budget for the City of Fort Worth outlines significant plans and commitments to maintain and improve city services, accommodate growth, and ensure equitable development. This budget summary document will provide detailed highlights of City Council priorities, an overview of fund types and revenue and expenditure highlights, particularly for the General Fund.

Budget Overview

The overall citywide budget is \$3,092,223,190, representing a 10.87% increase over the FY2025 budget. Additionally, this budget supports a total of 8,896.00 authorized positions. Funding priorities in the FY2026 budget are sustained resources for public safety, a full year's funding for Emergency Medical Services (EMS), increased funding for street maintenance and new staff for the Far Northwest Library due to open in FY2027.

Citywide Adopted Budget (in Millions)



The banner features the Fort Worth logo on the left, which includes a longhorn silhouette and the text 'FORT WORTH'. To the right of the logo, the words 'Council Priorities' are written in a large, white, sans-serif font. The background is a dark blue map of Fort Worth with white lines representing streets and highways.

The FY2026 Adopted budget provides funding to advance each of the City Council's five strategic priorities.



- Provides full-year funding for Emergency Medical Services (EMS)
- Establishes a new Emergency Management & Communications department to support 911 and emergency management operations
- Adds Neighborhood Police Officers and School Resource Officers



- Prioritizes Street Maintenance through increased capacity and planning for fee implementation
- Additional personnel for capital project delivery
- Allocates funding for Eagle Mountain Water Treatment Plant expansion and Mary's Creek Water Reclamation Facility



- Expands Housing Priority Repair Program
- Expands Code Compliance Mobile Tool Shed Program from successful FY25 pilot
- Increases resources for Code Compliance and Animal services
- Continues Neighborhood Improvement Program
- Increases funding for alleyway maintenance
- Staffs the Far Northwest Library, opening in Fall 2026



- Expands partnership with local Chambers to deliver Small Business Development Program
- Funds a refresh of the Economic Development Strategic Plan
- Invests in Will Rogers Memorial Complex and the Convention Center
- Continues investment in the Economic Development Initiatives Fund



- Continues advancing the 2050 Comprehensive Plan
- Adds funding to replace vehicles and equipment
- Designates funding for partial implementation of pay study
- Adjusts fee structures for capital planning and sustainability

Fund Summary

Funding is budgeted in a number of different fund types, including governmental funds, proprietary funds and fiduciary funds. These various funds allow the city to track revenues and expenditures according to the type of service or governmental function they support.

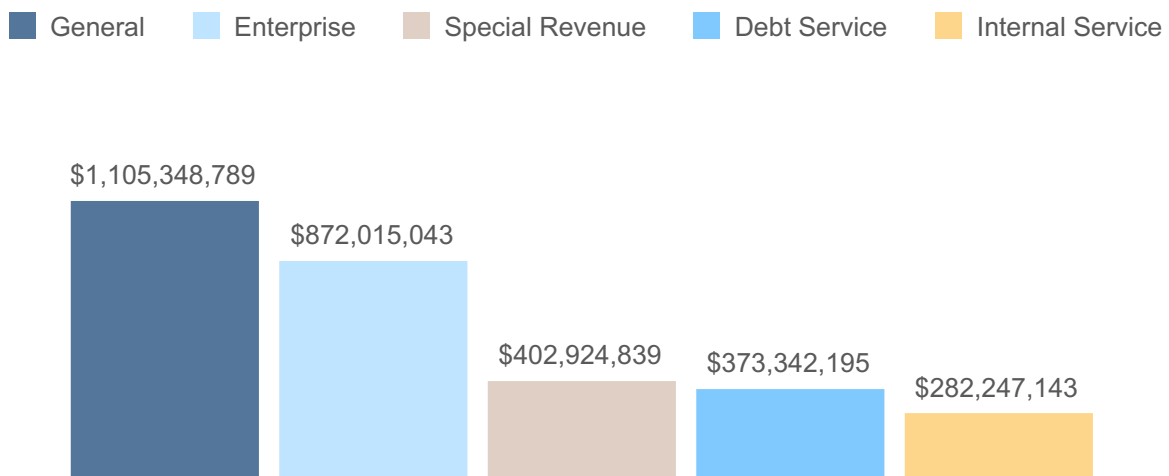
The General Fund is the City of Fort Worth's largest fund. Revenues include property tax, sales tax and a number of different fees. Core city services such as public safety, libraries, parks, code enforcement and economic development are budgeted in this fund. In FY2026, the fund totals \$1,105,348,789.

Enterprise Service funds are major funds that operate city owned business such as Water, Municipal Parking, Municipal Airports and Solid Waste. In FY2026, the Enterprise funds total \$872,015,043.

Special Revenue funds account for the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes. The Emergency Management Services (EMS) fund is the city's newest fund, established in FY2025. In FY2026, the Special Revenue funds total \$402,924,839.

Debt Service funds include the annual debt payments on bond programs and other debt funded capital purchases. Internal Service funds cover internal operational needs like IT services, fleet, and healthcare services. Other funds refers to nonmajor funds with less than 10% of appropriated revenues or expenditures of the governmental or enterprise type.

FY2026 Fund Size by Type





This year's budget supports a total of 8,896 authorized positions. This is 708 positions more than FY2025. The city began operating EMS services on July 1, 2025. The FY2026 budget includes 621 positions dedicated to the EMS function.

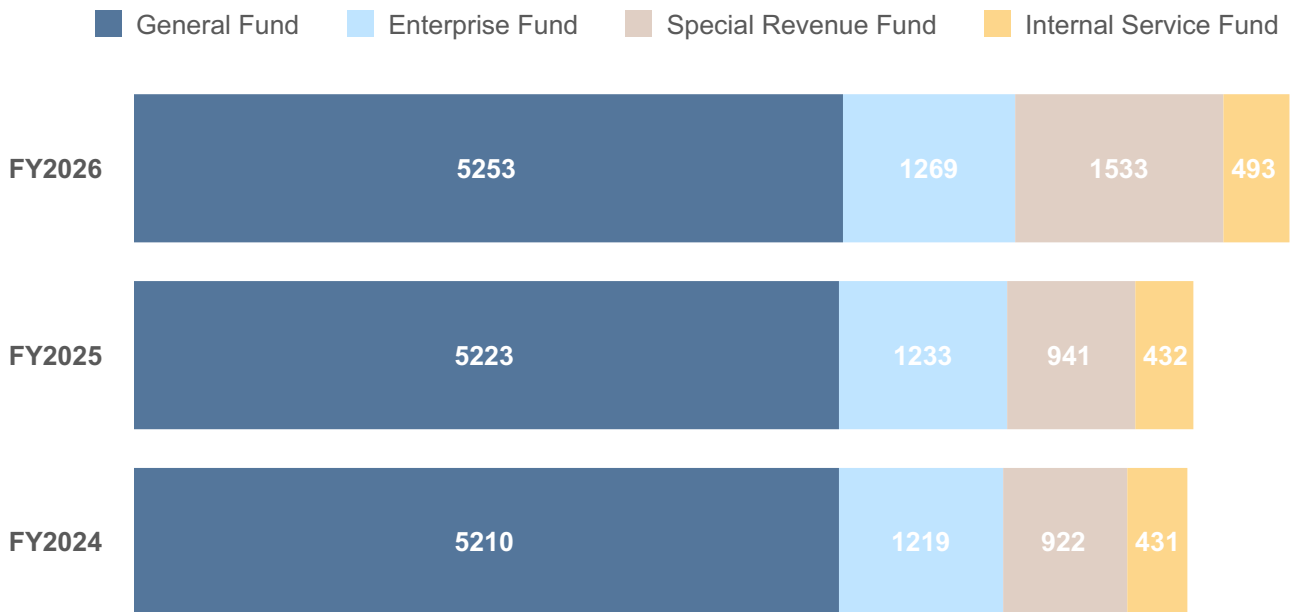
Additional new positions include 23 positions for the Water and Sewer Fund. Of the total, 13 positions were added to perform work related biosolids at the Village Creek Water Reclamation Facility. This operation was previously staffed with third-party contractors. The remaining positions were added to provide increased oversight of water revenue, asset maintenance/compliance, and contract compliance.

The Capital Projects Service Fund added 18 position to increase the speed and efficiency of capital project delivery. Two of these positions will be dedicated to stormwater projects.

Lastly, the Library Department added 16 new positions in anticipation of a new library opening in FY2027.

The graph below shows the number of Full Time Equivalent (FTE) positions budgeted in the two prior fiscal years.

Positions by Fund (Full Time Equivalent)





The city continues to work towards a property tax rate that encourages commercial development and decreases the tax burden to residents and businesses. To that end, the City of Fort Worth's adopted property tax rate is a reduced rate of \$0.6700 per \$100 of assessed value from last year rate of \$0.6725 per \$100 of assessed value. There is still a slight increase in levy of 5.5% in the General Fund based on the increase in property values, with the majority of that increase attributable to new construction growth.

The city maintains and purchases capital items through the use of Pay-As-You-Go capital funding. The property tax rate committed to Pay-As-You-Go for FY2026, remains at a \$0.0725 cent allocation. The rise in new construction and property values allows the city to maintain funding dedicated to both capital and operations. Pay-As-You-Go capital funding increases by an additional appropriation of \$4.6 million in FY2026, much of which will fund improvements to Fort Worth's streets.

Expenditures

For FY2026, General Fund expenditures are held in line with revenues. The city strategized to streamline spending, assessing priorities across the organization, and identifying cost savings while also positioning Fort Worth as a leading destination to live, work, and play. Variances or fluctuations in budgeted categories may be greater than in prior years due to this strategic implementation. However, despite identified savings, some costs continue to increase due to a variety of factors, including wages, rising costs of supplies and contractual services.

General Fund Expenditure Budget			
FY2025 Adopted	FY2026 Adopted	Percent Change	Dollar Change
\$ 1,057,175,646	\$ 1,105,348,789	4.6 %	\$ 48,173,143

Salary & Benefit Costs

The following salary and benefits changes are included in the FY2026 Budget:

- Police Civil Service employees will receive salary increases in accordance with the Meet and Confer Bargaining Contract
- Fire Civil Service employees will receive salary increases in accordance with the Collective Bargaining Agreement between the City and the Fort Worth Professional Firefighters Association
- Pay for performance for general employees is budgeted at four percent (Ranges of 0-7% with anticipated average cost of 4%)



Property Tax

Property Taxes are the largest source of revenue in the General Fund, accounting for 58% of General Fund revenue in FY2026. Property taxes are calculated on the adjusted net taxable value of a property, which represents the total cost of a property and reducing it by any tax breaks and depreciation.

Tax Rate History

Fort Worth City Council has focused on property tax rate reductions since 2015. The adopted rate in 2015 was \$0.8500 per \$100 in taxable value. The FY2026 budget includes a rate of \$0.6700 per \$100 in taxable value.

Sales Tax

Sales Taxes are the second major revenue source accounting for 23.9% of revenue. For every dollar of sales tax collected on purchases made in Fort Worth, the General Fund receives twelve cents and the Crime Control and Prevention District receives six cents. An additional six cents funds Trinity Metro.



Other Taxes

Other General Fund revenue includes revenue from communications providers, utilities, taxes on beverage sales, and bingo-game receipts. The FY2026 budget includes a decrease of \$61,713,953, or (1.47)%, in Other Taxes.

Residential User Fees

The average Fort Worth homeowner will pay about \$57 more in user fees on an annual basis. That amount will be partially offset by a property tax rate decrease that is estimated to reduce an average homeowner's tax bill by about \$20 per year. The impact on individual residential customers will vary based on property value and use of services.

Fee increases include a 5% increase in the stormwater utility fee, a \$0.75 increase in the Environmental Protection fee and an increase in monthly solid waste fees varying from \$1.25 to \$3.00, depending on cart size. The Water Department implemented a new tiered rate structure in order to encourage more efficient outdoor watering. Efficient and typical water users will not see an increase to their monthly charges this year.

Organizational Information

City of Fort Worth, Texas Recommended Annual Operating Budget Fiscal Year 2026

Mattie Parker

Mayor

Jesus “Jay” Chapa

City Manager

Dianna Giordano

Assistant City Manager

Dana Burghdoff

Assistant City Manager

William Johnson

Assistant City Manager

Valerie Washington

Assistant City Manager

Jesica McEachern

Assistant City Manager

FWLab Staff

Christianne Simmons, Chief Transformation Officer

Brady Kirk, Assistant Director

Cristi Lemon, Assistant Director

Pierce Jackson, Budget Manager

Rodney Arnold, Budget Manager

Sydney Sexton, Budget Manager

Pam Kacmarynski, Business Process Manager

Oliver Ismayilov, Data Analytics Manager

Guillermo Garcia, Strategic Initiatives Manager

Najma Banakar, Sr. Budget Analyst

Thomas DeCesare, Sr. Budget Analyst

Lydia Hanna, Sr. Budget Analyst

Danielle Pickle, Sr. Business Process Analyst

Rachel Bristow, Sr. Management Analyst

Sarah Grubb, Sr. Budget Analyst

Nathaniel Ebers, Budget Analyst II

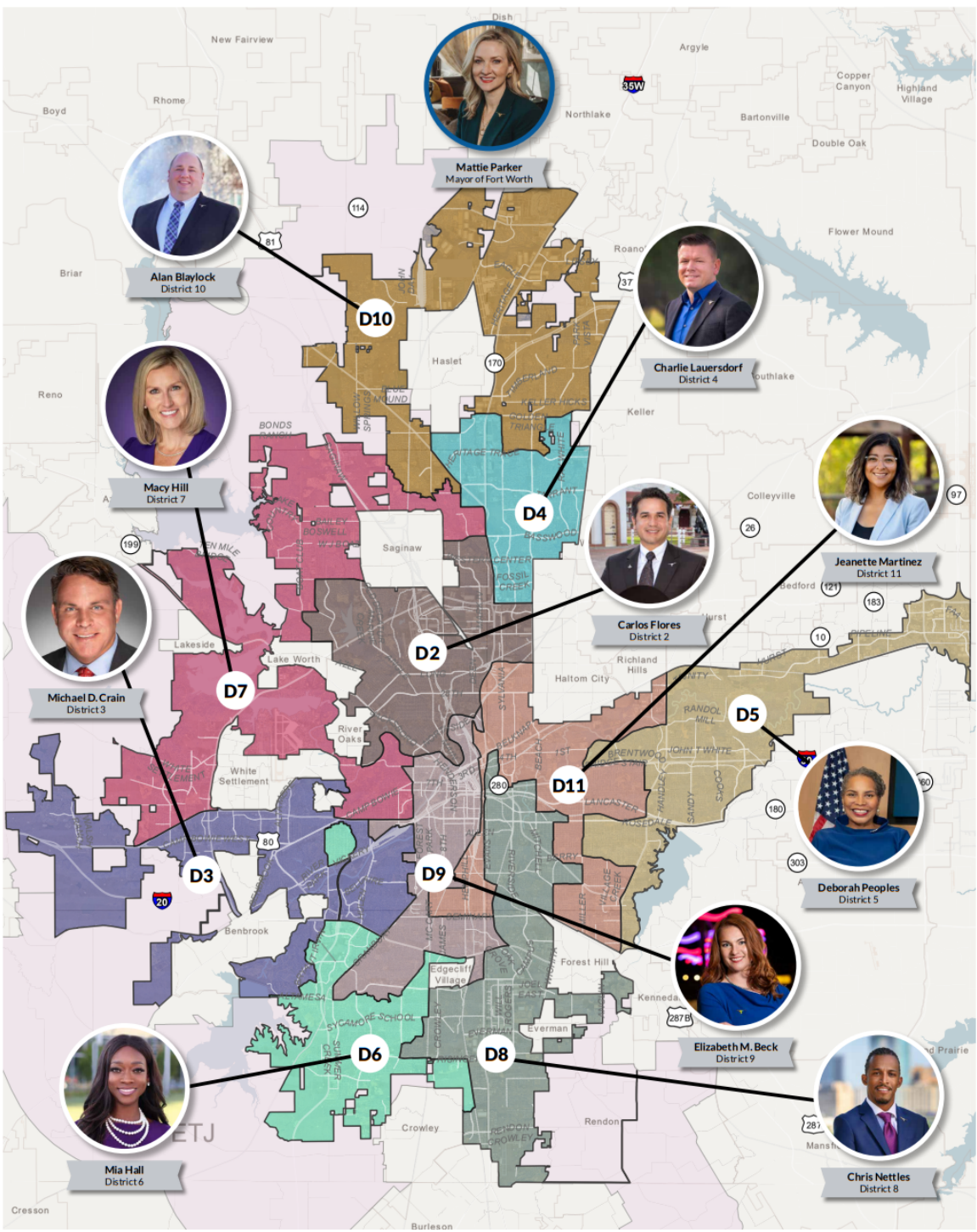
Irma Hernandez, Budget Analyst II

Kevin Vandenberg, Budget Analyst II

Sahebus Sultan, Budget Fellow

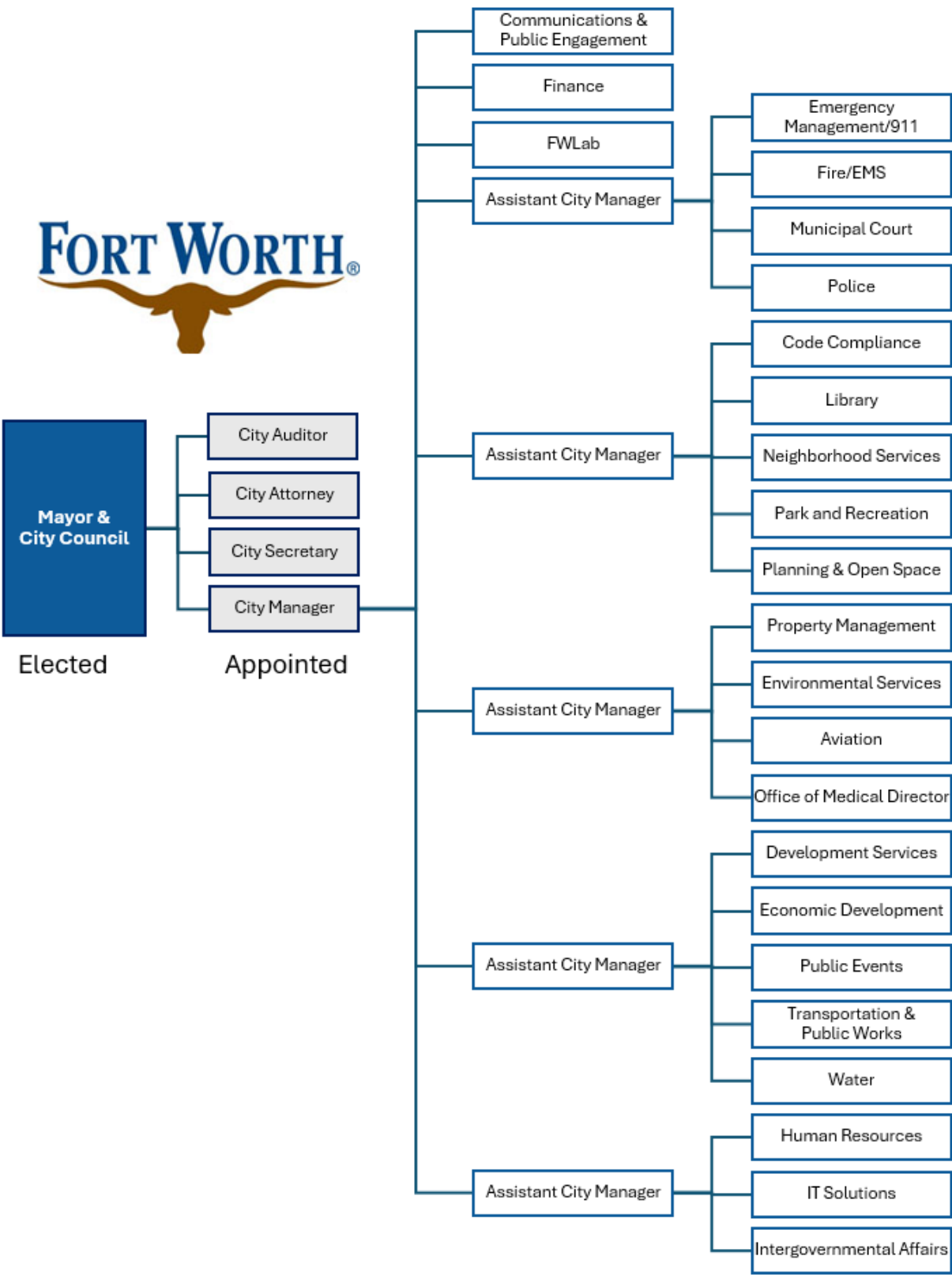
Elizabeth Thompson, Administrative Services Coordinator

Hunter Hurst, Sr. Administrative Assistant



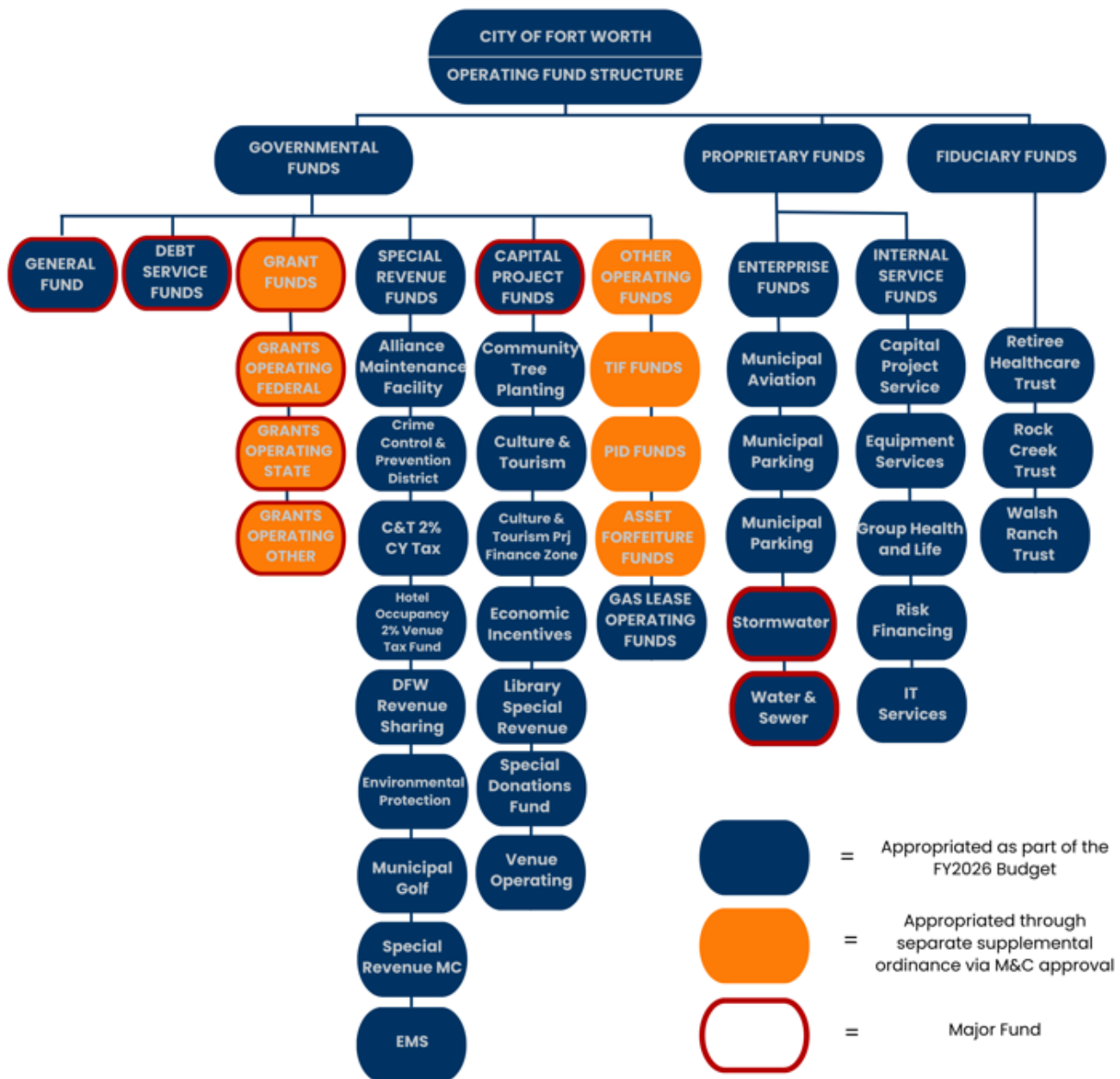
CITY OF FORT WORTH
Council Districts

- | | |
|------------------------|------------------------|
| 2 - Carlos Flores | 7 - Macy Hill |
| 3 - Michael D. Crain | 8 - Chris Nettles |
| 4 - Charlie Lauersdorf | 9 - Elizabeth M. Beck |
| 5 - Deborah Peoples | 10 - Alan Blaylock |
| 6 - Mia Hall | 11 - Jeanette Martinez |



- Animal Shelter Advisory Committee
- Art Commission
- Aviation Advisory Board
- Board of Adjustment- Commercial
- Board of Adjustment - Residential
- Building Standards Commission
- Capital Improvements Plan Advisory Committee for Transportation Impact Fees
- Capital Improvements Plan Advisory Committee - Water/Wastewater
- City Plan Commission
- Civil Service Commission
- Community Action Partners Council
- Community Development Council
- Construction and Fire Prevention Board of Appeals
- Crime Control and Prevention District
- Dallas-Fort Worth International Airport Board
- Downtown Design Review Board
- Entrepreneurship & Innovation Committee
- Fort Worth Alliance Airport Board of Adjustment
- Fort Worth Alliance Airport Zoning Commission
- Fort Worth Employees' Retirement Fund - Board of Trustees Pension
- Fort Worth Housing Solutions
- Fort Worth Human Relations Commission
- Historic and Cultural Landmarks Commission
- Human Relations Commission- Mayor's Committee on Persons with Disabilities
- Lake Worth Regional Coordination Committee
- Library Advisory Board
- Medical Control Advisory Board
- Metropolitan Area EMS Authority
- Neighborhood Quality and Revitalization Committee
- Park & Recreation Advisory Board
- Pedestrian and Bicycle Advisory Commission
- Small Business Advisory Board
- Tarrant County 911 Emergency Assistance District Board
- Trinity Metro Board of Directors (formally Fort Worth Transportation Authority)
- Urban Design Commission
- Zoning Commission

Organizational Information



Operating Departments

- Aviation
- City Attorney's Office
- City Auditor's Office
- City Manager's Office
- City Secretary's Office
- Code Compliance
- Communications & Pubic Engagement
- Development Services
- Economic Development
- Emergency Management & Communications
- Environmental Services
- Financial Management Services
- Fire
- FWLab
- Human Resources
- Information Technology Services
- Library
- Municipal Court
- Neighborhood Services
- Non-Departmental
- Office of the Medical Director
- Park & Recreation
- Police
- Property Management
- Transportation & Public Works
- Water

Purpose

The city's accounts are organized based on **funds** and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate.

Governmental Fund Types

Governmental funds are used to account for the majority of the city's activities and are comprised of the general, general debt, and special revenue funds.

General Fund:

The **General Fund** is the primary operating fund of the city. It is used to account for all financial resources except for those required to be accounted for in another fund. The primary revenue sources are non-exchange revenues such as taxes for which the city accounts on a modified accrual basis.

The **General Fund** is first subdivided into individual departments to account for functional and program activities. The departments may be further divided into divisions to account for greater detail. For example: the Police Department is the parent department to the Police Traffic Division.

General Debt Service Fund:

The **Debt Service Fund** is used to account for principal and interest payments for the city's long-term, tax-supported debt.

Special Revenue Funds:

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Proprietary Fund Types

Proprietary funds are used when the city charges customers for services it provides to recover the costs of providing the services. This group includes both enterprise and internal service funds.

Enterprise Funds:

Enterprise funds are used to account for operations that are financed and operated as private businesses. The goal of the city is that the costs (expenses, including depreciation) of providing the service are recovered through user charges. The primary customers are outside entities. For example: a homeowner who receives water service. The City of Fort Worth has five enterprise funds, two of which are considered major funds.

The **Water Fund** contains three departments, water, sewer and reclamation water. This fund is responsible for all the water and sewer services to the city and to surrounding communities. These departments also repair and replace water and sewer lines that have broken or are old and in need of replacing.

The **Stormwater Utility Fund** plans and executes the city's response to flood conditions and how to mitigate flooding in the city. This department maintains the existing system of pipes and channels and improves drainage and reduces erosion through construction projects. It also warns the public about flooding and erosion hazards and reviews developments for compliance with city stormwater standards.

Internal Service Funds:

Internal service funds are used to account for operations that are operated as private businesses, but the primary customers are internal departments. The City of Fort Worth has **five** internal service funds.

Fiduciary Fund Types

Fiduciary funds are used to account for resources held by the city as a trustee or agent. Fiduciary funds account for assets held by the city in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. The city currently only budgets for the **Retiree Healthcare Trust**.

Capital Project Funds

Capital project funds are used to account for financial resources dedicated to the acquisition of major capital facilities and the implementation of capital-oriented city initiatives.

Grant Funds

The city uses these funds to assist with compliance of state and federal grants. These funds are where grant funded costs are charged and where the reimbursement from the granting agency is deposited.

The following provides the relationship of each department with the funds of the city.

Major Fund Relationship 
NonMajor Fund Relationship 

Budgeted Separately from the Annual Process 

DEPARTMENTS	FUNDS											
	Governmental Funds							Proprietary Funds				Fiduciary Funds
	General Fund	Debt Service Fund	Capital Funds	Grants Funds	Special Revenue Funds	PIDS	TIFS	Water and Sewer	Stormwater	Enterprise Funds	Internal Service Funds	Trust Funds
	(Major)	(Major)	(Major)	(Major)	(Nonmajor)	(Nonmajor)	(Nonmajor)	(Major)	(Major)	(Nonmajor)	(Nonmajor)	(Nonmajor)
Aviation												
City Attorney's Office												
City Auditor's Office												
City Manager's Office												
City Secretary's Office												
Code Compliance												
Communication and Public Engagement												
Development Services												
Economic Development												
Emergency Management & Communications												
Environmental Services												
Financial Management Services												
Fire												
Human Resources												
Information Technology Solutions												
Library												
Municipal Court												
Neighborhood Services												
Office of Medical Director												
Park & Recreation												
FWLab												
Police												
Property Management												
Public Events												
Transportation and Public Works												
Water Sewer & Reclaimed												

For budgeting, all funds are budgeted individually, regardless of whether they are classified as major or nonmajor. Annually adopted funds are listed in the annual Adopted (and Recommended) Budget documents(s). However, at fiscal year-end, nonmajor funds may be reported in aggregate in the Annual Comprehensive Financial Report (ACFR). Although debt service funds qualify for aggregate reporting, they are treated as major funds for financial reporting and are shown separately in this document.

The ACFR includes all city funds, but the adopted budget omits certain funds based on the nature of their activity. For example:

- Some capital funds, grant funds, and special revenue funds are excluded.
- Capital funds are part of the 5-Year Capital Improvement Program and are typically appropriated during the annual budget process. However, some are added mid-year via ordinance amendments.
- Grant funds are adopted individually during the year as they depend on awarded funding.
- Public Improvement Districts (PIDs) and Tax Increment Financing (TIF) districts are also adopted separately, but PIDs are included in the adopted budget for transparency.

A major fund is defined as one with over 10% of total revenues or expenditures within the governmental or enterprise fund type. Additionally, some funds—such as the Stormwater Utility Fund—may be treated as major funds due to their importance, even if they don't meet the 10% threshold.

Executive Message

Mission

Working together to build a strong community.

Building a strong community means building strong neighborhoods, developing a sound economy, providing a safe community and fostering a healthy environment.

Vision

Fort Worth will be the most livable and best managed city in the country.

The city's vision statement sets forth our aspiration to become even better than we are today as a community and as an organization.

Values

There are six values that guide our employees as they go about this work:

- Exceptional Customer Experience
- Accountability
- Ethical Behavior
- Diversity
- Mutual Respect
- Continuous Improvement

Our Priorities

- Economic Development
- Community Investment
- Community Safety
- Infrastructure
- Responsible Growth

September 16, 2025

Honorable Mayor and Members of the City Council
City of Fort Worth, Texas

I am pleased to present to you the Fiscal Year 2026 (FY2026) Adopted Budget. This budget addresses the strategic priorities of the City Council, focusing on the city's ongoing investment in core services and emphasizing a clean, safe, efficient city.

I am presenting you with a balanced \$1.1 billion General Fund budget that achieves the following:

- Reflects our community's continued growth and the evolving property tax landscape
- Maintains a strong commitment to public safety, including full-year EMS funding, a new Emergency Management and Communications department, and additional police resources
- Prioritizes critical infrastructure through increased investment in street maintenance and capital project delivery capacity, and continues cash funding dedicated to capital projects
- Advances community investment by increasing resources for neighborhood-based programs and improving code and animal services
- Reduces the property tax rate from last year to 67.00 cents per \$100 of assessed taxable value

Addressing the growing demands on our city's resources, the citywide FY2026 Adopted Budget—which includes the Debt Service Fund and most operating funds—totals \$3.09 billion which is a 7.3% increase from the FY2025 Budget. Also, the citywide budget includes a total of 8,896 authorized positions (APs).

Fort Worth remains one of the fastest-growing cities in the country and continues to stand out as a vibrant and livable community. We are confident in the city's future, with strong momentum in both job creation and population growth as more businesses and residents choose to call Fort Worth home. The FY2026 Adopted Budget reflects our commitment to meeting the city's needs, tackling challenges head-on, enhancing service delivery, and making strategic, equitable investments in infrastructure—while upholding the high-quality services our residents expect and deserve.

Respectfully submitted,

Jesus "Jay" Chapa
City Manager

The FY2026 Adopted Budget is the product of prioritizing expenditures with available revenues while balancing the burden to the taxpayers. The budget process is centered on a broader, organizationally-focused decision-making process that supports financial health, not only for the upcoming year but well into the future. In addition to the annual operating budget development, the city adopts a five-year Capital Improvement Program that addresses the growth and infrastructure needs. These philosophies and processes ensure our focus is not a narrow operational view but rather a forward-looking strategic view.

The local Fort Worth economy has shown strong growth over the last several years, along with the greater Dallas-Fort Worth metropolitan area; however, the growing demands on the city's limited financial resources while minimizing taxpayer burden continue to set the stage in which the city must operate.

OVERVIEW

The FY2026 Adopted Budget totals nearly \$3.09 billion, which includes 8,896 authorized positions (AP) and consists of 22 different operating departments (excluding Non-Departmental) plus four appointed officials' offices, across multiple funds, including the General Fund, Special Revenue Funds, Debt Service Funds, Enterprise Funds, and Internal Service Funds. Of the total budget, 35.7 percent, or \$1.11 billion, reflects the cost of General Fund activities such as public safety, parks, neighborhood services, economic development, property management, transportation and public works, development, public libraries, and general management of the city. The remaining 64.3 percent, or \$1.98 billion, will fund the operations of the other funds noted above.

BUDGET DEVELOPMENT PROCESS

The FY2026 budget process began in January of 2025 when City executive staff reviewed the upcoming seven-year projection. On March 25, the FWLab hosted a citywide Budget Kickoff to mark the formal beginning of the budget development process. The meeting brought together the executive team, department heads, operational planning division staff, and departmental fiscal coordinators to discuss the overall strategy for developing the FY2026 budget.

Moving into the development of the FY2026 budget, programs and services were reviewed for prioritization and cost savings. City staff prioritized the following in preparing the FY2026 Budget:

- * Increasing funding for capital investment and maintenance in the General Fund
- * Meeting infrastructure needs through implementation of the 2018 & 2022 bond programs
- * Enhancing public safety
- * Incorporating Emergency Medical Services (EMS) into the Fire Department
- * Preparing for slower growth of resources, both near-term and into the future
- * Not using fund balance/reserves for operations

As staff worked to allocate limited resources, the inclusion or exclusion of various citywide expenditures, revenue opportunities, individual programs, and existing service levels were all evaluated against these strategies.

As the city navigated through the budget development process, staff updated city executive leadership on the performance of the FY2025 budget. To facilitate this process, the city conducted monthly projections to monitor performance and to assist in the development of the upcoming budget.

SIGNIFICANT ISSUES

The following topics received significant attention during the budget development process.

EMS Transition

The Fort Worth City Council voted in May 2024 to assume operation of emergency medical services (EMS) from private company MedStar, who had been providing EMS services to the City since 1986. The city spent months studying various models with which EMS services could be optimized for better response times and patient outcomes. An ad hoc committee of the City Council was formed to review options and make a recommendation to the full City Council. As a result, the City Council voted to absorb EMS into the city's Fire department. This vote occurred late in the budget process and full financial data was not available until after the budget was adopted in September. The transition occurred on July 1, 2025 and the city established a special revenue fund for EMS services.

Compensation Strategies

The city continually evaluates its compensation structure for market competitiveness. The FY2025 Adopted Budget included two entry wage increases. In October, the entry wage was increased from \$15.45 to \$16.07 and in February, the entry wage was increased to \$18.00. The FY2026 budget includes funding for the city's Pay for Performance program at 4% for general employees. A comprehensive pay study is underway to evaluate the organization's compensation structure. The FY2026 budget includes designated funding to begin implementing recommendations when the pay study is complete.

Property Tax

The City of Fort Worth includes properties in four counties: Tarrant, Denton, Parker and Wise. Based on the certified rolls from those four appraisal districts in July 2025, the FY26 Recommended Budget includes a quarter cent property tax reduction.

The State of Texas recently adopted new legislation which recomposes the boards of directors for central appraisal districts in larger counties (defined as counties with a population of 75,000 or more). These counties will now elect three board members to a board of nine; previously, all board members were appointed by taxing entities such as local cities, school districts, and counties.

Capital Planning

The city is presenting, in conjunction with the FY2026 Adopted Budget, a 5-Year Capital Improvement Program (CIP) which includes the planned capital projects and associated funding sources for the next five years. The FY2026 Recommended Budget includes transfers to fund some of the projects in the first year of the CIP. An annual review identifies capital needs before the annual operating budget is developed. This allows management to plan for capital and operations long-term, ensuring capital funding is available to support the increasing demands of our growing city. Capital funding is secured from various sources including, but not limited to, debt issuance, special revenues, and transfers from operating (pay as you go cash.) Pay as you go (Paygo) capital includes a long-range projection to guarantee a healthy allocation of funding each year from the operating budget. This annual capital support, flowing from operating funds, is included in Transfer Out & Other categories in the appropriate department and fund summary tables in this document.

For more information regarding the Capital Improvement Plan, please see our website (<https://www.fortworthtexas.gov/departments/the-fwlab/budget>) where you can download a copy of the book.

GENERAL FUND REVENUES

In FY2026, Fort Worth is expecting a positive economic outlook with property and sales tax revenue, along with fee income, continuing to grow.

General Fund Revenue Budget			
FY2025 Adopted	FY2026 Adopted	Percent Change	Dollar Change
\$ 1,057,175,646	\$ 1,105,348,789	4.6 %	\$ 48,173,143

Property Tax

The city receives the majority of its General Fund revenues from property taxes assessed on real and personal property. City staff works with appraisal districts from Tarrant, Denton, Wise, and Parker Counties to prepare property tax revenue projections. By State law, each appraisal district is responsible for the valuation of all property within its jurisdiction. The certified property tax rolls received from all four districts in July 2025 showed an increase in the City's property tax base. In comparison to the July 2024 certified property tax roll, the July 2025 certified property tax roll reflected a 5.9% percent growth in adjusted net taxable property value, mostly due to new property added to the tax roll and growth in commercial properties' values.

When updating the seven-year financial forecast and preparing the budget for City Council consideration, staff analyzed many of the factors impacting property tax revenue, including anticipated population growth, historical change in values for residential and commercial properties, current and projected permitting data, the impact of foreclosures, as well as exemptions and protests. Staff also evaluated the allocation of the levy amount, and resulting availability of revenue for operations and maintenance (O&M), as compared to the amount available to repay the city's debt.

For FY2026, the city's combined adopted property tax rate is decreasing from \$.6725 to \$.6700 per \$100 of assessed valuation, with the assumed collection rate (for calculating the revenue budget only) decreasing a half a percent to 98 percent. Based on the O&M levy rate of \$.5225 per \$100 of assessed valuation, the General Fund portion of the property tax rate is expected to yield approximately \$637.6 million in revenue for FY2026 (current property taxes). For multiple years in a row there has been a net negative delinquent collections for property taxes; because of this, the budget for this account is \$0 in FY2026. The debt service levy rate of \$.1475 per \$100 of assessed valuation is expected to yield approximately \$181 million, which will allow for the repayment of all current and proposed debt obligations.

Property values increased at a higher rate in tax year 2025 than in 2024. The primary driver of this growth was a 10.66% increase in commercial property values in Tarrant County, along with new construction being added to the tax roll. As property tax growth trends adjust to state legislation and the TAD reappraisal schedule, city staff will continue to closely monitor long-term growth assumptions.

Sales Tax

Sales tax collections are the second major revenue component. In developing the FY2025 budget last year, the city adapted to the accelerated growth captured in this account over the last five years by setting a budget of \$252.7M. Throughout the year, city staff monitored sales tax receipts and is forecasting to collect slightly less than the \$252.7M adopted budget. The FY2026 budgeted sales tax figure assumes growth closer to the long-term historical average and should also have some benefit from the locally hosted World Cup games in 2026. Fort Worth is leading the way in population growth as the 11th largest city in the United States and one of the fastest growing among large cities; this population growth is expected to continue driving sales tax upward despite the below-budget forecast in FY2025. Sales tax collections were evaluated using recent activity, historical trends, and many other economic indicators for the local and national economy to determine tax revenue. Based on this evaluation and FY2025 year-end budget projections of \$248.5M, tax revenue is expected to increase in FY2026 by 4.08%, or \$10.3M from budgeted FY2025 sales tax and is budgeted at \$263,000,000.

GENERAL FUND EXPENDITURES

General Fund Expenditure Budget			
FY2025 Adopted	FY2026 Adopted	Percent Change	Dollar Change
\$ 1,057,175,646	\$ 1,105,348,789	4.6 %	\$ 48,173,143

For FY2026, General Fund expenditures are held in line with revenues. The city strategized to streamline spending, assessing priorities across the organization, and identifying cost savings while also positioning Fort Worth as a leading destination to live, work, and play. Variances or fluctuations in budgeted categories may be greater than in prior years due to this strategic implementation. However, despite identified savings, some costs continue to increase due to a variety of factors, including wages, rising costs of supplies and contractual services.

Salary and Benefits Changes. The following salary and benefits changes are included in the FY2026 Budget:

- * Police Civil Service employees will receive salary increases in accordance with the Meet and Confer Bargaining Contract
- * Fire Civil Service employees will receive salary increases in accordance with the Collective Bargaining Agreement between the City and the Fort Worth Professional Firefighters Association
- * Pay for performance for general employees is budgeted at four percent (Ranges of 0-7% with anticipated average cost of 4%)

BUDGET HIGHLIGHTS

The city continues to work towards a property tax rate that encourages commercial development and decreases the tax burden to residents and businesses. To that end, the City of Fort Worth's adopted property tax rate is a reduced rate of \$0.6700 per \$100 of assessed value, a rate which, according to the Texas Comptroller, will not increase taxes on existing properties. There is still a slight increase in levy of 5.5% in the General Fund based on the increase in property values, with the majority of that increase attributable to new construction growth.

The city maintains and purchases capital items through the use of Pay-As-You-Go capital funding. The property tax rate committed to Pay-As-You-Go for FY2026, remains at a \$0.0725 cent allocation. The rise in new construction and property values allows the city to maintain funding dedicated to both capital and operations. Pay-As-You-Go capital funding increases by an additional appropriation of \$4.6 million in FY2026, much of which will fund improvements to Fort Worth's streets.

Introduction

The following changes were made to the FY2026 operating budget subsequent to the Recommended Budget that was presented to City Council on August 12, 2025.

General Fund

- The Park and Recreation Department will receive \$1,350,689 to expand alleyway maintenance. The additional amount will provide all alleyway areas to have maintenance coverage.
- The Park and Recreation Department is receiving additional budget of \$180,000 for Open Space Maintenance to continue to fund the Good Natured Initiatives led by the Mayor.
- The Public Safety Payroll Project will continue to receive funding for the General Fund, in the amount of \$380,000, to complete the project. This project is focused on optimizing the payroll system for the public safety departments.
- Two additional staff for New City Hall customer service transferred from the FWLab department to the Property Management department.

Alliance Maintenance Facility Fund

- Property Management worked with the facilities management company to develop the budget for the Alliance Maintenance Facility fund. Due to the timing of the process, the budget in the fund needed to be adjusted by \$401,703 based on their work.

Municipal Airport

- The Aviation department increased their Computer Refresh program by \$22,895 to add additional devices for the computer upgrade cycle managed by the IT department.

Processes and Policies

Creation of the Budget

The annual budget process commences in January at the beginning of the calendar year. The City Council establishes city goals and provides information to executive staff. The executive staff then creates the city budget calendar. The calendar establishes the timeline for the process, including the date of submission of departmental requests, budget work sessions, and public hearings that lead to the final adoption of the budget.

Department requests are based on the organization's budget assumptions. Before considering budget increases or reductions, the base budget is developed. The base budget is generally defined as the cost of providing the same service, at the same service level, in the next fiscal year. The FWLab establishes a target base budget for each department. The target is based on numerous factors, including salary projections, annualizing prior-year commitments, removal of one-time costs from the prior fiscal year, and required reductions. After the target is established, department staff may modify the amounts within the target total but are to submit an operating budget delivering the same service level or greater at or below the budget target.

Departments may submit proposed increases or decreases to service levels and budget requests along with supporting documentation. The requests are reviewed and subsequently approved, denied, or modified for inclusion in the adopted budget.

The FWLab, the City Manager's office and Communication and Public Engagement collaborate to host Budget Town Hall meetings and encourage residents to use online tools to provide input on budget priorities.

City Council Authorization / Appropriation

In compliance with the Fort Worth City Charter, the City Manager must submit to the City Council a recommended balanced budget that provides a complete financial plan for all city funds and activities for the ensuing fiscal year, on or before August 15th of each year. The budget is required to be adopted by the City Council before September 30th, before the start of the next fiscal year. The City of Fort Worth traditionally adopts the budget in the middle of September.

Budget Implementation & Monitoring

Once the budget is adopted in September, it becomes the legal basis for the programs of each department of the City during the upcoming fiscal year. No department or other agency of the city may spend more than the appropriated amounts. Financial and programmatic monitoring of departmental activities throughout the year ensure conformity to the adopted budget. Unencumbered appropriations lapse at the end of the fiscal year and are returned to fund balance. In rare circumstances, these funds may be re-appropriated in the subsequent fiscal year for the same purpose by City Council. The City Manager is responsible for maintaining a balanced budget at all times. If there is an excess of expenditures over revenues or appropriations, the City Manager will take necessary actions to rebalance the budget. Any midyear budget amendments are approved by Mayor and Council action. Amendments may take place in response to material unforeseen needs or forecasted expenditures in excess of budget.

The city conducts comprehensive forecasts of revenues and expenditures throughout the fiscal year. These forecasts are used to assist in budget development, budget monitoring, and performance management. Based on the results of these forecasts, the City Manager may direct the necessary actions to maintain a balanced budget in the current fiscal year or adjust recommendations in the subsequent budget.

The budget is published online at the city's website www.fortworthtexas.gov.



FY 2026 Budget Calendar

**March 2025****Key Activities**

March 4 & March 6: Forecast Training
 March 10: Fiscal Month 5 (FM05) Forecasting begins for departments
 March 17: Questica Personnel Data Download
 March 24-April 4: Questica Training (details TBA)

Deadlines

March 5: Priority Based Budgeting (PBB) Program Inventory due
 March 21: FM05 Forecast due

April 2025**Key Activities**

April 3: Budget Faire and Kickoff Meeting
 April 7-18: Questica Q&A Sessions (details TBA)
 April 7: Questica opens for Department Budget Submissions
 April 29: Council Budget Work Session
 April 30: Preliminary Tax Roll Received from County Appraisal Districts

Deadlines

April 25: Proposed Fee Changes due

May 2025**Key Activities**

May 13: Council Budget Work Session

Deadlines

May 9: Operating and CIP Budgets Due in Questica

June 2025**Key Activities**

June 2: Fiscal Month 8 (FM08) Forecasting begins
 June 3 & 17: Council Budget Work Sessions
 June 16: Budget book pages will be sent to departments for input
 June 25-27: Budget Blitz

Deadlines

June 13: FM08 Forecast due
 June 27: Budget Book Pages due from Departments



FY 2026 Budget Calendar

**July 2025****Key Activities**

Decision Package Deliberation
 Certified tax roll received from County Appraisal Districts

Deadlines

July 19: Final Proposed Fee Changes Due
 July 25: Appraisal District Certified Tax Roll Received

August 2025**Key Activities**

August 1: Recommended Budget Book/Capital Book Published
 August 12: City Manager Presents the Recommended Budget to City Council
 August 19: Windup M&C
 August 5, 19 & 26: Council Budget Work Sessions

September 2025**Key Activities**

September 9: Council Budget Work Session
 September 9: Public Hearing on the Recommended Budget
 September 16: Public Hearing on the Tax Rate
 September 16: FY2026 Budget and Tax Rate Adoption

Deadlines

September 26: Department ePARs due

Published March 3, 2025. Dates are subject to change.

Budget Season Resources

Budget Analysts: Your assigned Budget Analyst is available to help you at each step of the process.

FWLab SharePoint Site: <https://fortworthtexas.sharepoint.com/sites/Budget/SitePages/Home1.aspx>

Budget Leadership Team: The entire leadership team is here to help with processes and any tricky issues you encounter along the way. Below is a list of our focus areas for this budget season.

Cristi Lemon, Assistant Director: Priority Based Budgeting (PBB) and Budget Blitz, Council Budget Work Sessions

Sydney Sexton, Operating Manager: Budget Development, Annual Forecasting, Operating Budget Book

May Ma, Capital Manager: Capital Improvement Plan, Capital Budget Book, Bond Projects, Capital Funding Gaps

Brady Kirk, Revenue Manager: Fee Development and Ordinance, Property & Sales Tax, Long Term Forecasting

Pam Kacmarynski, Business Process Manager: System Administrator for Qwestica and PeopleSoft Commitment Control

Budgeting Philosophy

The City Council is responsible for legislation, policy formulation, and the overall direction of the government. This includes the approval of financial policies that establish and direct the operations of the City of Fort Worth. The City Manager is responsible for carrying out the policy directives of the City Council and managing the day-to-day operations of the executive departments.

The city's framework for fiscal decision-making is a comprehensive set of Financial Management Policy Statements. As required by charter, the city adopts an annual balanced budget for which the level of expenditures for each department or fund may not legally exceed the appropriations for that department or fund. The budget is prepared in a manner that reflects the full cost of providing services. Estimated beginning fund balance/net position, estimated revenue and receipts, appropriations and the estimated year-end fund balance/net position for key operating funds can be found in the Citywide Fund Balance Summary in the Budget Highlights section of this document.

The city shall take an objective and analytical approach to forecast revenues, expenditures, and expenses as accurately as possible. While absolute certainty is impossible, should revenues or expenditures be more or less than expected, necessary actions will be taken to bring the budget into balance. The overall budget appropriation may be increased via a supplemental appropriation ordinance that allocates funds that are certified as being more than those included in the budget but unencumbered. Amendments shall be considered and adopted by the City Council. Upon request by the City Manager, the City Council may transfer part or all of any unencumbered appropriation balance from one department to another through an appropriation ordinance.

Basis of Budgeting

The city's budgets for governmental funds, which include the General Fund, capital project funds, special revenue funds, and debt service funds, are prepared using the modified accrual basis of accounting, with the exception of a change in the fair value of investments that are not treated as adjustments to revenue in the annual operating budget.

The budgets for all proprietary funds, which include enterprise funds and internal service funds, are prepared using the full accrual basis of accounting. Internal service funds are maintained to account for services provided primarily to departments within the City. Under this method, with limited exceptions, revenues are recorded when they become measurable and available to pay expenses, and expenses are recorded at the time liabilities are incurred. Exceptions to the foregoing general principles for the operating budget are:

- Changes in the fair value of investments are not treated as adjustments to revenue
- Debt service and capital lease principal payments are treated as expenses
- Depreciation expense is not recognized
- Capital purchases are recognized as expenses

The finance department uses similar accounting procedures related to their development of the ACFR.

Council Adoption

The Fort Worth City Council adopted five strategic priorities on June 11, 2024. These priorities are designed to guide city staff in budget development, programming, and strategic planning, aligning their efforts with a shared long-term vision to fulfill the city's mission and vision. Each year, the City Council will review and refine the annual goals for each priority, and biennially the Council will review and update the strategic priorities during its planning retreat.

During the budget development process, departments will present their budget proposals, aligning them with the strategic goals. This ensures that the resources allocated to each department directly contribute to achieving the City Council's priorities. Below is each priority in detail.



Economic Development

Create an environment where businesses and individuals have what they need to thrive. Focus on using data, tools and partnerships to attract, retain and support businesses in the City.

Goals

- 1.1 Improve the development process
- 1.2 Attract & retain corporations & jobs
- 1.3 Support & develop small businesses



Community Investment

Prioritize redevelopment and enhanced commercial development efforts with a focus on neighborhood health, connectivity and opportunity, particularly in underserved areas.

Goals

- 2.1 Invest in revitalize neighborhoods, including access to food & dining options
- 2.2 Ensure access to affordable housing & address homelessness
- 2.3 Focus on commercial & retail development, including growth corridors and mixed-use development
- 2.4 Sustain existing community & cultural assets; enhance recreation & learning opportunities



Community Safety

Build community trust through enhanced transparency, communication and responsiveness. View safety through a regional lens, using data and technology to enhance public safety approaches. Prioritize strategic partnerships, community programs and infrastructure to ensure safe streets and neighborhoods

Goals

- 3.1 Increase community presence & non-traditional approaches to enforcement
- 3.2 Build trust through relationships, education & community listening
- 3.3 Ease traffic flow & enhance road safety
- 3.4 Shorten response time, improve reliability & outcomes of public safety services
- 3.5 Use modern approaches, data and technology
- 3.6 Monitor and review the use of CCPD & other funding sources
- 3.7 Enhance neighborhood infrastructure including streetlights, sidewalks & park lightening



Infrastructure

Build community trust through enhanced transparency, communication and responsiveness. View safety through a regional lens, using data and technology to enhance public safety approaches. Prioritize strategic partnerships, community programs and infrastructure to ensure safe streets and neighborhoods

Goals

- 4.1 Ensure funding for & capacity of infrastructure
- 4.2 Maintain infrastructure & assets on schedule
- 4.3 Reduce & prevent negative impacts of flooding



Responsible Growth

Proactively plan for growth, using community-driven long-range plans to guide decisions. Focus on heightening geographic connectivity, elevating neighborhood and economic prosperity while ensuring the support of key community partners

Goals

- 5.1 Proactively plan for growth
- 5.2 Enhance connectivity of communities at both neighborhood & citywide levels
- 5.3 Prioritize preservation of parks & open space
- 5.4 Provide opportunities for robust public engagement in all planning processes

Note: This section addresses the City of Fort Worth's major financial policies governing the budget process and budget implementation. For more detailed information on City financial policies, please contact the Financial Management Services Department, or visit their website for the full list of financial policies at <https://www.fortworthtexas.gov/departments/finance>.

The City of Fort Worth's financial policies establish a foundation for the financial strength of the City government. These policies guide the City Council and the City Manager as they make decisions regarding resource allocations.

The financial condition of the City must be maintained at the highest level to ensure that resources are available to meet the City's ever-changing priorities. The following policies are related to the adoption and implementation of the annual budget. They are designed to ensure that the City maintains the highest credit rating possible from all rating agencies.

Operating Budget

Per city charter, the city shall operate under an annual balanced budget whereby the sum of net revenues and appropriated fund balance equals the expenditure appropriations. Revenue projections shall be set at realistic and attainable levels, sufficiently conservative to avoid shortfalls, yet accurate enough to avoid a regular pattern of setting tax rates that produce more revenue than is necessary. The city shall not develop budgets that include operating deficits that require the use of one-time resources to cover recurring expenses. The city's annual budget is adopted in September and shall be effective for a fiscal period beginning October 1st and ending September 30th.

Fund Balances

The city shall maintain a fund balance position that rating agencies deem adequate to meet the city's needs and challenges. Therefore, the city has adopted a policy that requires management to maintain fund balances/working capital at the following levels:

General Fund: (Fund Balance)	
General Fund	16.7 %
Special Revenue Funds: (Fund Balance)	
Alliance Maintenance Facility	16.7 %
Community Tree Planting	16.7 %
Crime Control and Prevention District	16.7 %
Culture/Tourism	16.7 %
Culture and Tourism 2% CY Tax	16.7 %
Hotel Occupancy 2% Venue Tax	16.7 %
Emergency Medical Services	16.7 %
DFW Revenue Sharing	16.7 %
Culture and Tourism Proj Fin Zone	16.7 %
Arena Operating	16.7 %
Economic Incentives	16.7 %
Environmental Protection	16.7 %
Municipal Golf	16.7 %
Special Donation	16.7 %

Enterprise Funds: (Working Capital)	
Municipal Airport	25.0 %
Municipal Parking	25.0 %
Solid Waste	25.0 %
Stormwater	25.0 %
Water and Sewer	25.0 %
Enterprise Funds: (Days Cash on Hand)	
Municipal Airport	100 Days
Municipal Parking	100 Days
Solid Waste	100 Days
Stormwater	100 Days
Water and Sewer	100 Days
Internal Service Funds: (Working Capital)	
Capital Projects Service	10.0 %
Fleet and Equipment Service	10.0 %
Group Health Insurance	25.0 %
Information Technology Services	10.0 %
Risk Financing	25.0 %

When it is appropriate for fund balance to be assigned, the City Council delegates authority to the City Manager.

Revenue

The city shall diversify its revenue sources to the extent possible to reduce reliance on property tax. Periodically, the city will review specific programs and services that are identified to be potential areas for funding through user fees. The City Council will determine the level of cost recovery for the program or service. For example, fire inspection fees will be set at a level sufficient to recover the full cost of services and solid waste fees shall be set at a level sufficient to recover the full cost of solid waste enterprise operations. Sound cash management practices shall augment revenues available to the city.

Capital Improvements

The city adopts a five-year Capital Improvement Program (CIP) to be revised and approved annually. Currently, the city appropriates all funds for capital projects with a capital budget ordinance per the City charter.

Debt Policies

The city debt policy establishes guidelines for debt financing that will provide needed capital equipment and infrastructure improvements while minimizing the impact of debt payments on current revenues.

As a municipal government, the city issues both tax-exempt and taxable securities in the form of general obligation and revenue bonds as part of our ongoing goal to create the most livable and best-managed city in the country. The proceeds from these debt transactions are utilized to fund the city's comprehensive Capital Improvement Program for multiple sectors of our operation. It is considered best practice for the city, as part of the issuance of tax-exempt obligations, to adopt written procedures outlining how the city will maintain compliance with federal guidelines.

Debt Planning Guidelines

Debt financing, to include general obligation bonds, revenue bonds, certificates of obligation, certificates of participation, commercial paper, tax notes, lease/purchase agreements, and other obligations permitted to be issued or incurred under Texas law, shall only be used to purchase capital assets and equipment that cannot be prudently acquired from either current revenues, assigned fund balance, or net position, and to fund infrastructure improvements and additions. The useful life of the asset or project shall exceed the payout schedule of any debt the city assumes.

The city shall not assume more tax-supported general purpose debt than it retires each year without conducting an objective analysis as to the city's ability to assume and support additional debt service payments. When appropriate, self- supporting revenue bonds shall be considered before general obligation bonds.

Debt Service Guidelines

Generally, the city shall issue bonds with an average life of approximately 10.5 years for general obligation bonds and approximately 17-18 years for revenue bonds. The structure should approximate level principal on general obligation bonds and level debt service for revenue bonds. Concerning the issuance of revenue bonds for a stand- alone or self- supporting project, the term of the debt and debt service structure shall be consistent with the useful life of the project and the revenue-generating capability of the project.

There shall be no debt structures, which include increasing debt service levels in subsequent years, except for the first and second year of a payment schedule. There shall be no "balloon" bond repayment schedules, which consist of low annual payments and one large payment of the balance due at the end of the term. There shall always be at least interest paid in the first fiscal year after a bond sale and principal starting generally no later than the second fiscal year after the bond issue. In the case of a revenue-generating project, principal repayment should begin no later than the first full year after the project has been placed in service. Normally, there shall be no capitalized interest included in the debt structure unless there are no historical reserves upon which to draw.

User Fee Policy

For services that benefit specific users, the city shall establish and collect fees to recover the costs of those services. The City Council shall determine the appropriate cost recovery level and establish the fees. Where feasible and desirable, the city shall seek to recover full direct and indirect costs. User fees shall be reviewed regularly to calculate their full cost recovery levels, to compare them to the current fee structure, and to recommend adjustments where necessary.

It is the intention of the city that all utilities and enterprise funds be self-supporting. As a result, utility rates and enterprise user fees shall be set at levels sufficient to cover operating expenditures, meet debt obligations, provide additional funding for capital improvements, and provide adequate levels of working capital. The city shall seek to eliminate all forms of subsidization to utility/enterprise funds from the General Fund.

Reserve Requirement Table:

Below is the table that shows each fund and the status of it meeting the reserve requirement policy. Due to the cycle of publishing the policy after the fiscal year end activities are completed, the most current policy used is last fiscal year. For more information please see the full report on the City's website: [Reserve Requirement Policy](#).

Fund	In Compliance	Reason Not in Compliance	Plan to Restore
Governmental Funds			
General Fund	Yes	-	-
<u>Special Revenue Funds:</u>	Yes	-	-
Crime Control and Prevention District	Yes	-	-
Environmental Protection	Yes	-	-
Community Tree Planting Program	Yes	-	-
Economic Incentives	Yes	-	-
<u>Culture and Tourism Funds:</u>			
Culture and Tourism	Yes	-	-
2% Hotel Occupancy Tax	Yes	-	-
Project Financing Zone	Yes	-	-
DFW Revenue Sharing	Yes	-	-
Venue	Yes	-	-
Hotel Occupancy 2% Value	Yes	-	-
Municipal Golf	Yes	-	-
Alliance Maintenance Facility	Yes	-	-
<u>Debt Service Funds:</u>			
General Debt Service	Yes	-	-
Culture & Tourism Debt Service	Yes	-	-
Venue Debt Service	Yes	-	-
Proprietary Funds (Enterprise Funds)			
<u>Major Enterprise Funds:</u>			
Water and Sewer	Yes	-	-
Stormwater Utility	Yes	-	-
<u>Nonmajor Enterprise Funds:</u>			
Municipal Parking	Yes	-	-
Municipal Airport	Yes	-	-
Solid Waste	Yes	-	-
Internal Service Funds			
<u>Insurance Funds:</u>			
Group Health and Life Insurance	Yes	-	-
Risk Financing	Yes	-	-
<u>Non-Insurance Funds:</u>			
Equipment Services	Yes	-	-
Capital Project Services	Yes	-	-
Information Technology System	No	In FY23, IT System was moved to an Internal Service Fund and has developed a plan to restore working capital over a maximum of five-years.	Yes

Please see [Reserve Requirement Policy](#) for more information.

Budget Highlights

Budget Highlights

Operating Funds: Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Property Tax	734,900,176	784,768,453	784,768,453	822,435,637	37,667,184	4.80 %
Sales Tax	351,744,321	373,285,426	373,285,426	389,288,940	16,003,514	4.29 %
Other Tax	121,695,525	130,895,623	134,212,474	140,159,745	9,264,122	7.08 %
License & Permits	25,570,532	26,963,325	26,963,325	28,025,831	1,062,506	3.94 %
Intergovernmental	25,273,183	25,681,036	26,131,467	32,474,554	6,793,518	26.45 %
Charge For Services	890,301,196	910,712,277	969,326,195	1,061,499,603	150,787,326	16.56 %
Fines & Forfeitures	6,262,926	6,541,792	6,541,792	6,586,473	44,681	0.68 %
Use of Money	182,944,647	60,303,903	93,912,289	61,525,028	1,221,125	2.02 %
Other	193,915,586	183,068,621	185,624,067	199,299,587	16,230,966	8.87 %
Non Operating	2,577,591	1,440,241	1,440,241	1,340,546	(99,695)	(6.92)%
Proceeds From Debt	86,946,331	—	81,765,000	—	—	0.00 %
Transfer In	227,104,655	275,447,760	242,031,012	338,166,611	62,718,851	22.77 %
Total Revenues	\$2,849,236,669	\$2,779,108,457	\$2,926,001,741	\$3,080,802,555	\$ 301,694,098	10.86%
Use of Fund Bal/Net Position	—	9,935,208	106,353,408	11,420,635	1,485,427	14.95 %
Expenses						
Salary & Benefits	910,967,922	971,843,049	1,001,043,452	1,101,882,221	130,039,172	13.38 %
General Oper & Maintenance	863,168,276	925,499,544	985,058,171	986,956,820	61,457,276	6.64 %
Debt Service	415,124,353	337,720,300	428,129,598	367,777,251	30,056,951	8.90 %
Transfer Out & Other	527,236,562	495,141,890	565,604,365	565,990,380	70,848,490	14.31 %
Total Expenses	\$2,716,497,113	\$2,730,204,783	\$2,979,835,586	\$3,022,606,672	\$ 303,179,525	11.10 %
Cont to Fund Bal/Net Position	147,987	58,838,882	52,519,563	69,616,518	10,777,636	18.32 %
Revenues Over(Under) Expenses	\$ 132,591,569	\$ —	\$ —	\$ —	\$ (10,777,636)	0.00 %

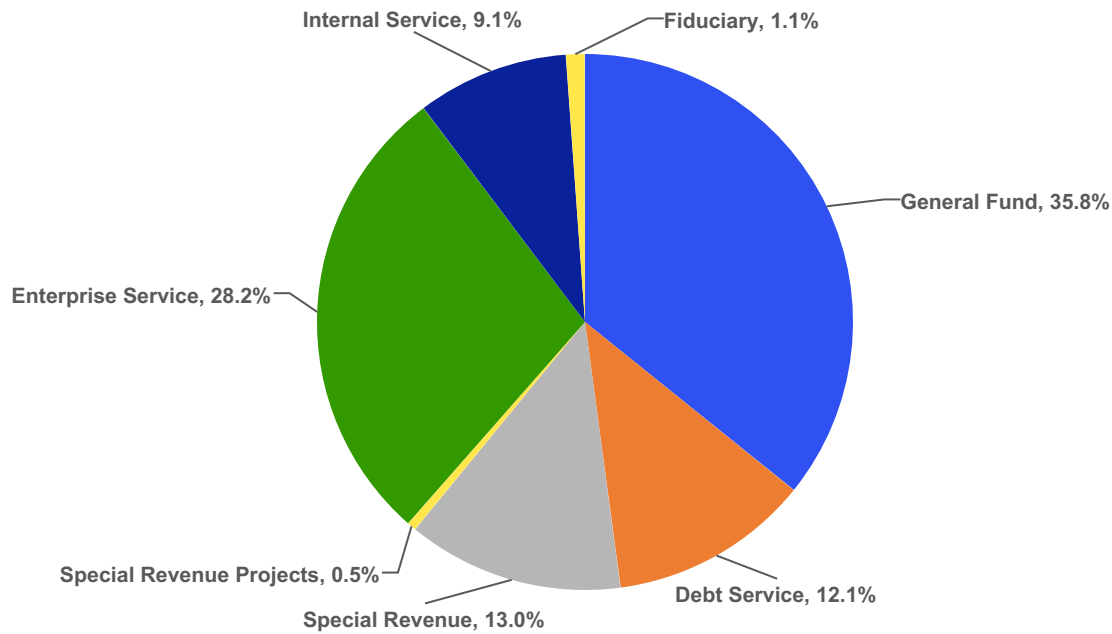
Note: Asset Forfeiture Funds, Public Improvement District and Taxing Increment Reinvestment Zone Funds are not included in the table above. Special Revenue Project Funds are included - these project funds are life to date; therefore appropriation adjustments may carry over fiscal years.

Budget Highlights

Total Revenue by Fund

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Operating Funds						
General Fund	\$1,038,702,720	\$1,057,175,646	\$1,100,527,677	\$1,105,348,789	\$ 48,173,143	4.6%
Debt Service	450,182,165	344,369,404	429,431,749	373,342,195	28,972,791	8.4%
Special Revenue	277,277,308	294,111,661	331,510,812	402,924,839	108,813,178	37.0%
Special Revenue Projects	7,132,045	11,284,933	14,367,871	16,962,407	5,677,474	50.3%
Gas Lease/ Endowment	3,703,864		3,931,615	4,061,981	130,366	3.3%
Enterprise Service	807,083,313	795,563,240	842,616,948	872,015,043	76,451,803	9.6%
Internal Service	233,909,774	246,642,849	269,833,569	282,247,143	35,604,294	14.4%
Fiduciary	31,245,481	35,964,317	40,134,908	35,320,793	(643,524)	-1.8%
Total Operating Funds	\$2,849,236,670	\$2,789,043,665	\$3,032,355,149	\$3,092,223,190	\$ 303,179,525	10.9%

Note: Debt Service Funds include the appropriation of Special Revenue Fund and Enterprise Fund related debt service payments. The revenue source for these debt funds are transfers from the respective Special Revenue or Enterprise Fund. Asset Forfeiture Funds, Public Improvement District and Taxing Increment Reinvestment Zone Funds are not included in the table above.

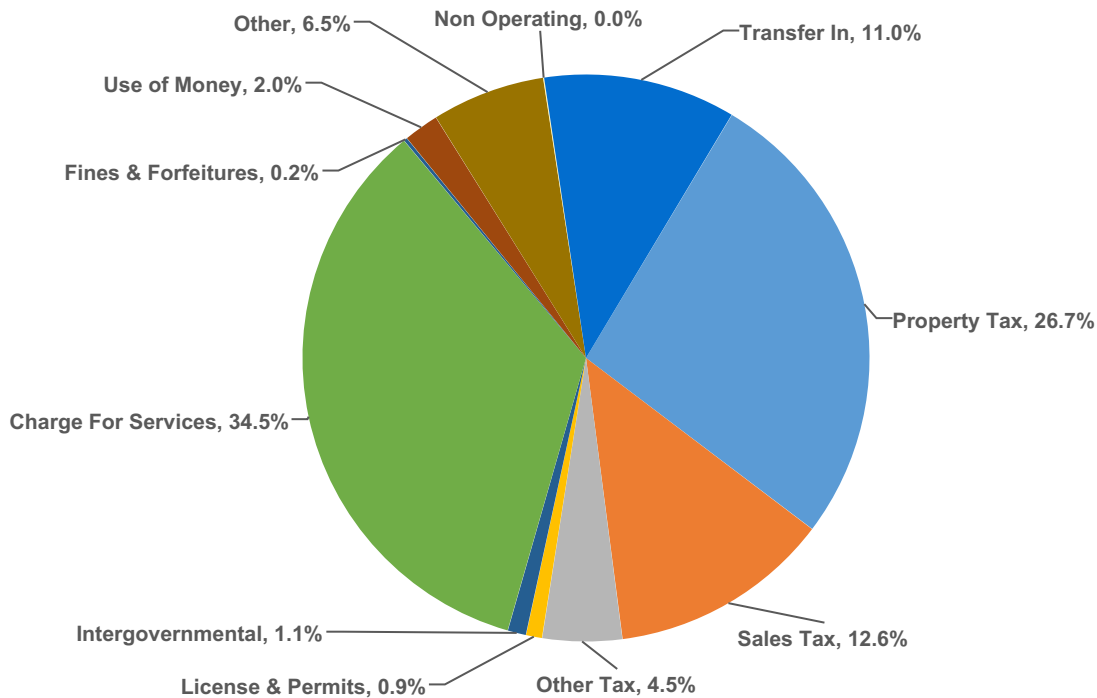


Budget Highlights

Total Revenue by Source

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Property Tax	734,900,177	784,768,453	784,768,453	822,435,637	37,667,184	4.80 %
Sales Tax	351,744,322	373,285,426	373,285,426	389,288,940	16,003,514	4.29 %
Other Tax	121,695,525	130,895,623	134,212,474	140,159,745	9,264,122	7.08 %
License & Permits	25,570,532	26,963,325	26,963,325	28,025,831	1,062,506	3.94 %
Intergovernmental	25,273,183	25,681,036	26,131,467	32,474,554	6,793,518	26.45 %
Charge For Services	890,301,195	910,712,277	969,326,195	1,061,499,603	150,787,326	16.56 %
Fines & Forfeitures	6,262,926	6,541,792	6,541,792	6,586,473	44,681	0.68 %
Use of Money	182,944,648	60,303,903	93,912,289	61,525,028	1,221,125	2.02 %
Other	193,915,586	183,068,621	185,624,067	199,299,587	16,230,966	8.87 %
Non Operating	2,577,590	1,440,241	1,440,241	1,340,546	(99,695)	(6.92)%
Proceeds From Debt	86,946,331	—	81,765,000	—	—	0.00 %
Transfer In	227,104,656	275,447,760	242,031,012	338,166,611	62,718,851	22.77 %
Use of Fund Bal/Net Position	—	9,935,208	106,353,408	11,420,635	1,485,427	14.95 %
Total Revenues	\$2,849,236,671	\$2,789,043,665	\$3,032,355,149	\$3,092,223,190	\$ 303,179,525	10.87 %

Note: Debt Service Funds include the appropriation of Special Revenue Fund and Enterprise Fund related debt service payments. The revenue source for these funds are transfers from the respective Special Revenue or Enterprise Fund. Asset Forfeiture Funds, Public Improvement District Funds and Taxing Increment Reinvestment Zone Funds are not included in the table above.

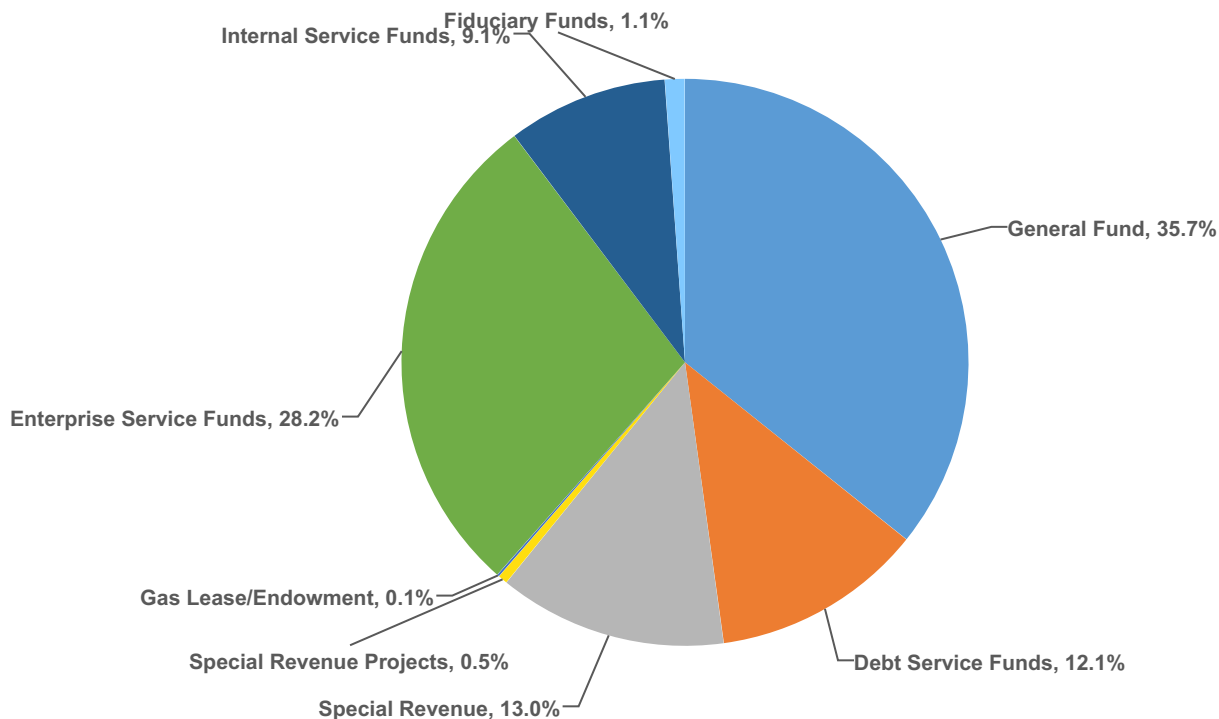


Budget Highlights

Expenditures by Fund

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Operating Funds						
General Fund	\$1,012,551,116	\$1,057,175,646	\$1,100,527,677	\$1,105,348,789	\$ 48,173,143	4.6%
Debt Service Funds	410,411,879	344,369,404	429,431,749	373,342,195	28,972,791	8.4%
Special Revenue	234,557,774	294,111,661	331,510,813	402,924,839	108,813,178	37.0%
Special Revenue Projects	3,500,555	11,284,933	14,367,870	16,962,407	5,677,474	50.3%
Gas Lease/Endowment	3,703,864	3,931,615	3,931,615	4,061,981	130,366	3.3%
Enterprise Service Funds	771,314,661	795,563,240	842,616,948	872,015,043	76,451,803	9.6%
Internal Service Funds	248,629,081	246,642,849	269,833,569	282,247,143	35,604,294	14.4%
Fiduciary Funds	31,976,170	35,964,317	40,134,908	35,320,793	(643,524)	-1.8%
Total Operating Funds	\$2,716,645,100	\$2,789,043,665	\$3,032,355,149	\$3,092,223,190	\$303,179,525	10.9%

Note: Debt Service Funds include the appropriation of Special Revenue Fund and Enterprise Fund related debt service payments. The respective Special Revenue or Enterprise Fund transfer revenue to the Debt Service Funds. Asset Forfeiture Funds, Public Improvement District Funds and Taxing Increment Reinvestment Zone Funds are not included in the table above.

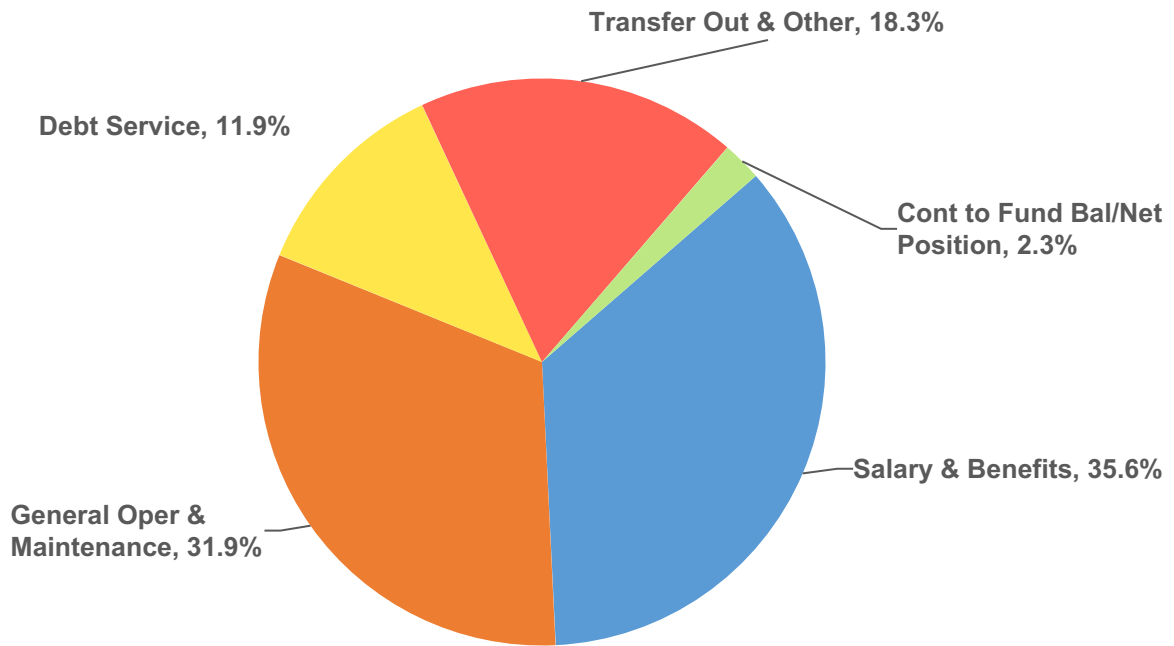


Budget Highlights

Expenditures by Type

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Expenses						
Salary & Benefits	910,967,922	971,843,049	1,001,043,452	1,101,882,221	130,039,172	13.38 %
General Oper & Maintenance	863,168,276	925,499,544	985,058,171	986,956,820	61,457,276	6.64 %
Debt Service	415,124,353	337,720,300	428,129,598	367,777,251	30,056,951	8.90 %
Transfer Out & Other	527,236,562	495,141,890	565,604,365	565,990,380	70,848,490	14.31 %
Cont to Fund Bal/Net Position	147,987	58,838,882	52,519,563	69,616,518	10,777,636	18.32 %
Total Expenses	\$2,716,497,113	\$2,730,204,783	\$2,979,835,586	\$3,022,606,672	\$ 303,179,525	11.1 %

Note: Debt Service Funds include the appropriation of Special Revenue Fund and Enterprise Fund related debt service payments. The respective Special Revenue or Enterprise Fund transfers funding to the Debt Service Fund. Asset Forfeiture Funds, Public Improvement District and Taxing Increment Reinvestment Zone Funds are not included in the



Budget Highlights

General Fund: Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Property Tax	573,853,857	613,085,967	613,085,967	641,383,762	28,297,795	4.6 %
Sales Tax	238,005,897	252,700,000	252,700,000	263,000,000	10,300,000	4.1 %
Other Tax	60,454,101	62,635,580	62,635,580	61,713,953	(921,627)	(1.5) %
License & Permits	23,089,673	24,554,040	24,554,040	25,327,588	773,548	3.2 %
Intergovernmental	581,234	595,641	610,641	595,641	—	— %
Charge For Services	34,627,185	37,556,499	37,556,499	42,862,220	5,305,721	14.1 %
Fines & Forfeitures	6,262,926	6,541,792	6,541,792	6,586,473	44,681	0.7 %
Use of Money	31,725,478	2,131,433	29,754,555	2,486,976	355,543	16.7 %
Other	16,724,289	2,809,481	2,810,241	2,664,087	(145,394)	(5.2) %
Non Operating	1,620,023	1,252,000	1,252,000	1,155,000	(97,000)	(7.7) %
Transfer In	51,758,057	53,313,213	53,849,894	57,573,089	4,259,876	8.0 %
Total Revenues	1,038,702,720	1,057,175,646	1,085,351,209	1,105,348,789	48,173,143	4.56%
Use of Fund Bal/Net Position	—	—	15,176,468	—	—	0.00%
Expenses						
Salary & Benefits	663,940,680	699,717,543	708,174,935	741,977,814	42,260,271	6.0 %
General Oper & Maintenance	216,526,654	246,135,354	249,041,180	231,455,030	(14,680,324)	(6.0) %
Debt Service	2,274,423	1,950,000	1,950,000	1,950,000	—	— %
Transfer Out & Other	129,809,359	109,372,749	141,361,562	129,965,945	20,593,196	18.8 %
Total Expenses	1,012,551,116	1,057,175,646	1,100,527,677	1,105,348,789	48,173,143	4.56%
Cont to Fund Bal/Net Position	—	—	—	—	—	0.00%
Revenues Over(Under)						
Expenses	\$ 26,151,604	\$ —	\$ —	\$ —	\$ —	0.0 %

Budget Highlights

Debt Service Funds: Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Property Tax	161,046,320	171,682,486	171,682,486	181,051,875	9,369,389	5.46 %
Use of Money	82,815,182	7,500,000	7,500,000	3,450,000	(4,050,000)	(54.00)%
Proceeds From Debt	86,160,236	—	81,765,000	—	—	0.00 %
Transfer In	120,160,427	165,032,101	121,141,095	188,840,320	23,808,219	14.43 %
Total Revenues	450,182,165	344,214,587	382,088,581	373,342,195	29,127,608	8.46 %
 Use of Fund Bal/Net Position	 —	 154,817	 47,343,168	 —	 (154,817)	 (100.00)%
 Expenses						
Debt Service	407,431,479	328,764,114	422,807,029	358,796,029	30,031,915	9.13 %
Transfer Out & Other	2,980,400	2,980,400	2,980,400	2,975,400	(5,000)	(0.17)%
Total Expenses	410,411,879	331,744,514	425,787,429	361,771,429	30,026,915	9.05 %
 Cont to Fund Bal/Net Position	 —	 12,624,890	 3,644,320	 11,570,766	 (1,054,124)	 (8.35)%
 Revenues Over(Under) Expenses	 \$ 39,770,286	 \$ —	 \$ —	 \$ —	 \$ —	 0.0 %

Note: Debt Service Funds include the appropriation of Special Revenue Fund and Enterprise Fund related debt service payments. The revenue source for these debt funds are transfers from the respective Special Revenue or Enterprise Fund.

Budget Highlights

Special Revenue Funds: Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Sales Tax	113,738,425	120,585,426	120,585,426	126,288,940	5,703,514	4.73 %
Other Tax	59,602,163	68,260,043	68,260,043	75,227,924	6,967,881	10.21 %
License & Permits	27,750	24,000	24,000	28,500	4,500	18.75 %
Intergovernmental	24,691,949	25,085,395	25,520,826	31,878,913	6,793,518	27.08 %
Charge For Services	28,559,183	31,176,350	47,781,033	103,892,443	72,716,093	233.24 %
Use of Money	15,950,724	14,575,134	14,855,041	15,653,986	1,078,852	7.40 %
Other	19,918,991	21,000,437	21,536,624	24,891,973	3,891,536	18.53 %
Non Operating	213,148	30,000	30,000	30,900	900	3.00 %
Transfer In	14,574,976	9,346,978	14,284,208	24,920,787	15,573,809	166.62 %
Total Revenues	277,277,308	290,083,763	312,877,201	402,814,366	112,730,603	38.86%
Use of Fund Bal/Net Position	—	4,027,898	18,633,611	110,473	(3,917,425)	(97.26)%
Expenses						
Salary & Benefits	81,510,207	96,580,517	112,131,365	164,646,321	68,065,804	70.48 %
General Oper & Maintenance	82,301,182	91,015,754	100,155,971	112,059,983	21,044,229	23.12 %
Debt Service	—	150,000	—	150,000	—	0.00 %
Transfer Out & Other	70,746,385	67,190,094	81,632,961	83,059,416	15,869,322	23.62 %
Total Expenses	234,557,774	254,936,365	293,920,297	359,915,720	104,979,355	41.18%
Cont to Fund Bal/Net Position	—	39,175,296	37,590,516	43,009,119	3,833,823	9.79%
Revenues Over(Under) Expenses	\$ 42,719,534	\$ —	\$ —	\$ —	\$ —	0.0 %

Note: While Asset Forfeiture Funds, Public Improvement District Funds (PID) and Tax Increment Reinvestment Zone Funds (TIRZ) are special revenue funds, they are appropriated under a separate process and are not included in these totals. Also, Special Revenue Project Funds are not included in these totals. Funds exclusive of the table above are shown in separate summary tables that follow.

Budget Highlights

Special Revenue Funds: PIDS Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Other Tax	\$ 7,150,523	\$ 7,400,000	\$ 7,400,000	\$ 7,750,000	\$ 350,000	4.7 %
Use of Money & Property	9,260,922	9,460,231	9,460,231	9,903,007	442,776	4.7 %
Other	—	—	—	—	—	0.0 %
Transfer In	—	—	—	—	—	0.0 %
Total Revenues	16,411,447	16,860,231	16,860,231	17,653,007	792,776	4.7 %
Use of Fund Balance	1,824,629	3,316,851	—	—	(3,316,851)	(100.0)%
Expenses						
Gen Operating & Maintenance	10,231	—	—	—	—	0.0 %
Transfer Out	—	(45,546)	(58,005)	(120,383)	(74,837)	164.3 %
Total Expenses	10,231	(45,546)	(58,005)	(120,383)	(74,837)	164.3 %
Contribution to Fund Balance	—	45,546	58,005	120,383	74,837	164.3 %
Revenues Over(Under) Expenses						
	\$ 18,225,845	\$ 20,177,082	\$ 16,860,231	\$ 17,653,007	\$ (2,524,075)	(12.5)%

Note: While Public Improvement District Funds (PIDS) are special revenue funds, they are appropriated under a separate process.

Budget Highlights

Special Revenue Projects: Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	1,704,131	779,089	1,642,824	2,196,703	1,417,614	181.96 %
Use of Money	752,842	—	2,747,357	937,873	937,873	0.00 %
Other	75,383	—	(528,501)	2	2	0.00 %
Transfer In	4,599,689	10,505,844	10,506,191	13,827,829	3,321,985	31.62 %
Total Revenues	7,132,045	11,284,933	14,367,871	16,962,407	5,677,474	50.31%
Expenses						
Salary & Benefits	90,343	86,954	—	152,240	65,286	75.08 %
General Oper & Maintenance	3,117,991	11,197,979	14,367,870	16,810,167	5,612,188	50.12 %
Transfer Out & Other	292,221	—	—	—	—	0.00 %
Total Expenses	3,500,555	11,284,933	14,367,870	16,962,407	5,677,474	50.31%
Cont to Fund Bal/Net Position	—	—	—	—	—	0.00%
Revenues Over(Under) Expenses						
	\$ 3,631,490	\$ —	\$ 1	\$ —	\$ —	0.0 %

Note: Special Revenue Projects includes the Library Special Revenue Fund, Municipal Court Special Revenue, and the Special Purpose Fund. These project funds are life to date; therefore appropriation adjustments may carry over fiscal years.

Special Revenue Gas Endowment Projects:

Budget Highlights

Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Rec.	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	5,923,333	3,161,081	3,161,081	3,173,166	12,085	0.38 %
Total Revenues	\$ 5,923,333	\$ 3,161,081	\$ 3,161,081	\$ 3,173,166	\$ 12,085	0.38 %
Expenses						
General Oper & Maintenance	184,308	202,498	3,161,081	202,520	22	0.01 %
Transfer Out & Other	2,540,430	2,958,583	—	2,970,646	12,063	0.41 %
Total Expenses	\$ 2,724,738	\$ 3,161,081	\$ 3,161,081	\$ 3,173,166	\$ 12,085	0.38 %
Revenues Over(Under)						
Expenses	\$ 3,198,595	\$ —	\$ —	\$ —	\$ —	—

Budget Highlights

Enterprise Funds: Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
License & Permits	2,453,109	2,385,285	2,385,285	2,669,743	284,458	11.93 %
Charge For Services	715,405,728	719,829,985	760,075,485	771,818,707	51,988,722	7.22 %
Use of Money	31,512,702	19,124,658	19,124,658	24,832,653	5,707,995	29.85 %
Other	22,129,136	17,225,753	17,225,753	20,197,352	2,971,599	17.25 %
Non Operating	666,686	130,000	130,000	130,000	—	0.00 %
Proceeds From Debt	421,220	—	—	—	—	0.00 %
Transfer In	34,494,732	36,718,461	36,718,461	52,366,588	15,648,127	42.62 %
Total Revenues	\$807,083,313	\$795,414,142	\$835,659,642	\$872,015,043	\$ 76,600,901	9.63 %
Use of Fund Bal/Net Position	—	149,098	6,957,306	—	(149,098)	(100.00)%
Expenses						
Salary & Benefits	115,538,093	123,803,505	124,453,505	135,054,760	11,251,255	9.09 %
General Oper & Maintenance	335,989,404	353,848,210	377,377,161	377,879,423	24,031,213	6.79 %
Debt Service	474,213	54,400	299,900	54,400	—	0.00 %
Transfer Out & Other	319,312,951	313,323,064	335,952,321	346,741,733	33,418,669	10.67 %
Total Expenses	\$771,314,661	\$791,029,179	\$838,082,887	\$859,730,316	\$ 68,701,137	8.69 %
Cont to Fund Bal/Net Position	—	4,534,061	4,534,061	12,284,727	7,750,666	170.94 %
Revenues Over(Under)						
Expenses	\$ 35,768,652	\$ —	\$ —	\$ —	\$ —	0.0 %

Budget Highlights

Internal Service Funds: Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	109,429,248	120,822,859	121,722,859	140,244,384	19,421,525	16.07 %
Use of Money	14,264,109	8,999,557	11,957,557	9,239,557	240,000	2.67 %
Other	109,278,101	114,993,942	117,540,942	121,542,394	6,548,452	5.69 %
Non Operating	77,733	28,241	28,241	24,646	(3,595)	(12.73)%
Transfer In	860,583	—	8,100,000	—	—	0.00 %
Total Revenues	\$233,909,774	\$244,844,599	\$259,349,599	\$271,050,981	\$ 26,206,382	10.70 %
Use of Fund Bal/Net Position	—	1,798,250	13,583,970	11,196,162	9,397,912	522.61 %
Expenses						
Salary & Benefits	49,398,260	51,142,723	52,042,723	59,524,767	8,382,044	16.39 %
General Oper & Maintenance	195,135,575	190,719,908	210,463,059	216,788,584	26,068,676	13.67 %
Transfer Out & Other	4,095,246	2,275,583	3,677,121	3,181,886	906,303	39.83 %
Total Expenses	\$248,629,081	\$244,138,214	\$266,182,903	\$279,495,237	\$ 35,357,023	14.48 %
Cont to Fund Bal/Net Position	—	2,504,635	6,750,666	2,751,906	247,271	9.87 %
Revenues Over(Under) Expenses	\$(14,719,307) \$	— \$	— \$	— \$	—	0.0 %

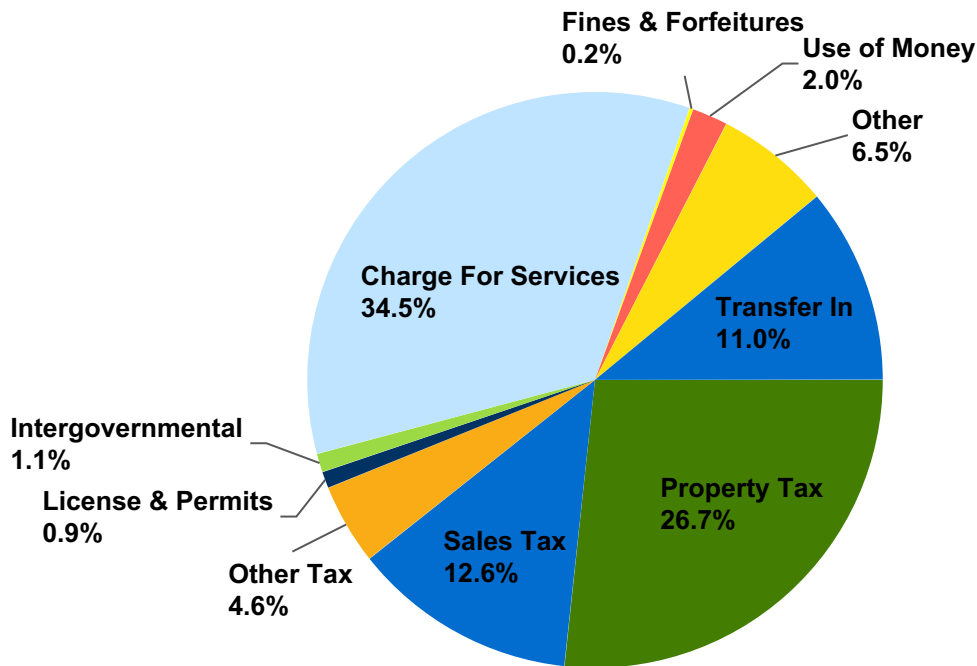
Budget Highlights

Fiduciary Funds: Financial Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Rec.	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	575,720	547,495	547,495	485,146	(62,349)	(11.39)%
Use of Money	2,875,939	4,572,669	4,572,669	1,500,000	(3,072,669)	(67.20)%
Other	25,789,686	27,039,008	27,039,008	30,003,779	2,964,771	10.96 %
Total Revenues	\$ 31,245,481	\$ 32,159,172	\$ 35,476,023	\$ 35,206,793	\$ 3,047,621	9.48 %
Use of Fund Bal/Net Position	—	3,805,145	4,658,885	114,000	(3,691,145)	(97.00)%
Expenses						
Salary & Benefits	306,031	309,309	309,309	323,799	14,490	4.68 %
General Oper & Maintenance	30,097,470	32,582,339	36,752,930	31,963,633	(618,706)	(1.90)%
Total Expenses	\$ 31,976,170	\$ 35,964,317	\$ 40,134,908	\$ 35,320,793	\$ (643,524)	(1.79)%
Cont to Fund Bal/Net Position	—	—	—	—	—	0.00 %
Revenues Over(Under) Expenses	\$ (730,689)	\$ —	\$ —	\$ —	—	0.0 %

This section covers the City's revenues presented by source for all of the City's operating funds.

What are all the Sources of Revenue for the City?



Charge for Services, Property Tax, and Sales Tax make up 73.79% of all city operating revenues. Charge for service is received by multiple city funds, including the General Fund and enterprise funds; property tax is received by the General Fund, debt service, and applicable tax increment reinvestment zone funds; and sales tax is only received by the General Fund and the Crime Control and Prevention District fund. The following provides information on each source of revenue with emphasis on the General Fund.

GENERAL FUND

Property Taxes

The FY2026 Adopted Budget is based on a lower property tax rate of \$0.6700 per \$100 net taxable valuation. Comparisons are shown below for the Tax Rate, Appraised Value, and Adjusted Net Taxable Value.

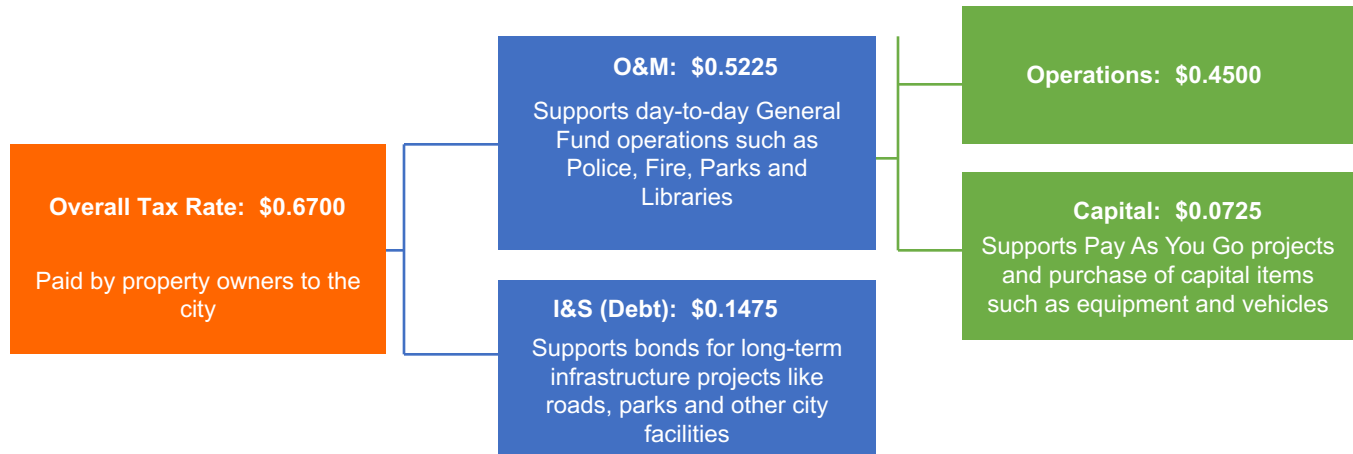
Comparison	FY2025	FY2026	Variance	
			\$	%
Tax rate per \$100 of value	\$ 0.6725	\$ 0.6700	\$(0.0025)	-0.4%
Appraised Value	165,700,461,389	174,339,616,542	\$8.6B	5.2%
Adjusted Net Taxable Value	121,923,036,056	129,078,713,971	\$7.2B	5.9%

Budget Highlights

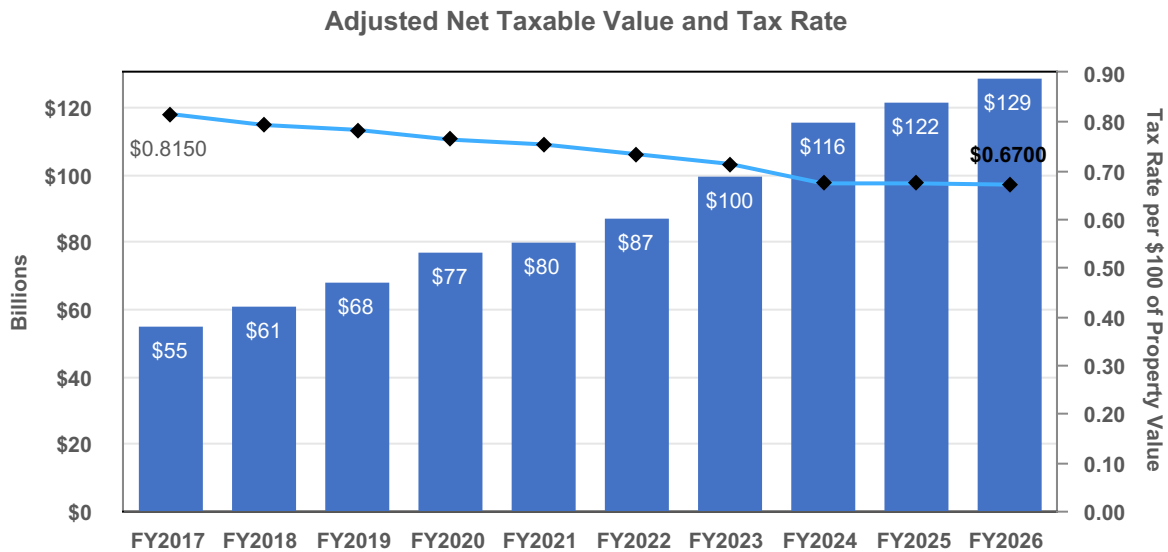
Revenue Highlights

Adjusted Net Taxable Value is the basis for the city's property tax revenue calculation.

The tax rate is further delineated between operating and debt rates. The operating and maintenance (O&M) rate is set at \$0.5225 cents and the interest and sinking (I&S) rate at \$0.1475 cents. The allocation and use of the O&M rate versus the I&S rate is depicted in the diagram that follows.



As a result of both new construction and increases in existing values, the city is projected to collect \$48 million more in General Fund property tax revenue compared to FY2025. The next graph shows the ten-year property tax trend with tax rates.



According to the certified data from the Tarrant, Denton, and Parker Appraisal Districts, the average appraised value of a single family home in the City of Fort Worth is \$298,260 in 2025.

Budget Highlights

Revenue Highlights

The estimate of the FY2026 tax revenue is based on the certified data provided by the central appraisal districts of Tarrant, Denton, Wise and Parker Counties in July 2025. The assumed collection rate is 98.00% for the purpose of estimating revenue. Other factors affecting current property tax revenue are the exemptions to assessed valuation authorized by the State and additional exemptions and freezes granted on a local option and approved by City Council, plus contributions made to the use of Tax Increment Financing (TIFs).

The most significant exemptions approved by the City Council are:

- * The general homestead exemption of 20 percent available to all residential homestead properties
- * An increase from \$60,000 to \$80,000 approved in FY2025 provides additional homestead exemption granted to citizens who are age 65 and older, and/or disabled residence homestead owners
- * A 100% exemption on qualifying childcare facilities as allowed by the Texas legislature beginning in tax year 2024
- * The freeport exemption for commercial goods to be exported from the state
- * Local option tax ceilings for over-65 and/or disabled residents which sets a cap at the amount of taxes paid the year that eligibility is established

The table below indicates the loss of taxable value for various exemptions from the certified roll, as well as calculations for budgeted revenue:

Total Appraised Value	\$ 174,339,616,542
Less	
Disabled Veteran	1,417,388,288
Over 65	3,733,992,438
Disabled/Over 65	149,016,777
Homestead	10,823,629,404
Disabled Person	173,228,406
Inventory	6,088,079,325
Solar / Wind Power	5,062,676
Pollution Control	3,830,008
Foreign Trade Zone	1,166,374,289
Historic Sites	702,644
Prorated Absolute	
Community Housing Development	177,491,067
Abatement Value Loss	257,539,036
Nominal Value Accounts	2,576,537
Freeze Taxable (Denton/Parker)	
Homestead Cap	
Transfer Adjustment TAD	4,359,492
Misc Personal Property	678,328,331
Absolute Exemptions	19,429,100,321
Property Damaged by Disaster	
Surviving Spouse	46,405,547
Childcare	
Sub-Total Exemptions	44,157,104,586

Budget Highlights

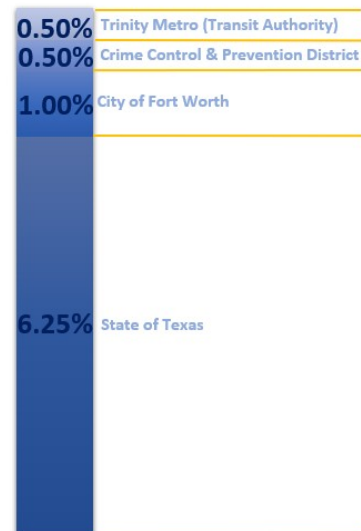
Revenue Highlights

Net Taxable Value	\$ 130,182,511,956
Less	
Total Appraised Value of Properties Under Protest	\$ 2,450,588,830
Total Appraised Value of Incomplete Properties	\$ 286,911,231
Est. Net Taxable Value of In-Process Properties	\$ 9,829,153
Net Taxable Value (Certified)	\$ 127,435,182,742
Plus	
Est. Minimum value of protest properties	\$ 1,498,963,064
Est. Minimum Taxable Value of Incomplete Properties	\$ 139,197,561
Est. Net Taxable Value of In-Process Properties	\$ 5,370,604
Adjusted Net Taxable Value	\$ 129,078,713,971
Tax Rate per \$100 of Value	\$ 0.67000
Total Tax Levy	\$ 864,827,384
Less	
Collection Rate	98.0 %
Estimated Collection of Levy	\$ 847,530,836
Less	
Less Levy Lost due to Frozen	\$ (10,077,402)
Less Estimated TIF Contribution	\$ (19,817,797)
Budgeted Revenues	\$ 817,635,637

Sales Tax

Of the total sales and use tax paid on a purchase, the City only receives a small portion. The following depicts where the sales tax is distributed.

You pay 8.25% Sales Tax, but the City doesn't get all of that



Budget Highlights

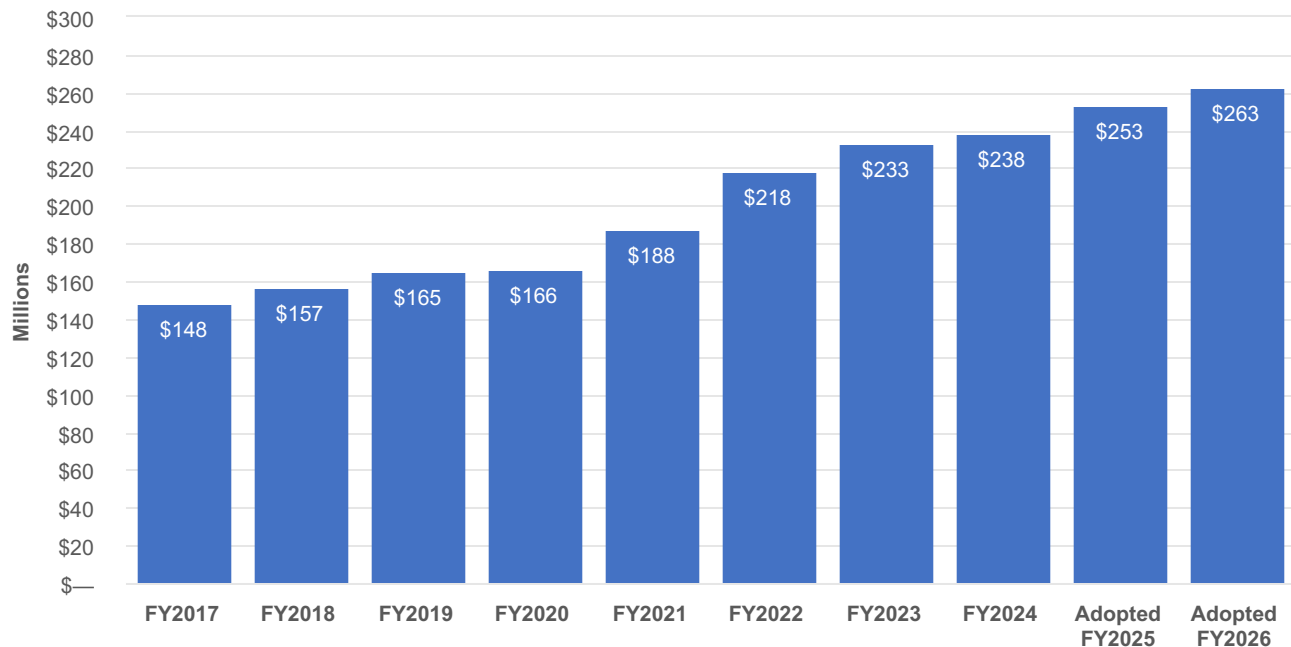
Sales tax revenue from the city's one-cent sales tax, exclusive of the half-cent special use tax for the Crime Control and Prevention District Fund, is projected to equal \$263 million.

Sales tax collections have demonstrated significant growth over the past five years, which supported expectations for continued strong performance in FY2026. Current year-end projections for FY2025, estimate collections at approximately \$248.5 million — 1.66% below the original budgeted amount of \$252.7 million. This is a notable improvement compared to FY2024, when actual collections fell short by \$12 million, or 4.7% below budget. The smaller variance in FY2025 reflects a return to more historical growth patterns, providing a more stable foundation for the development of the FY2026 budget.

Revenue Highlights

The FY2026 Budget's expectation of \$263 million is an increase of \$10.3 million or 4% from the FY2025 budget. Over the past ten years, the City of Fort Worth sales tax collections have grown from \$138.5 million in FY2016 to the estimated amount of \$263 million for FY2026, which represents an 89.9% growth over the last ten years.

10 Year Sales Tax Collection

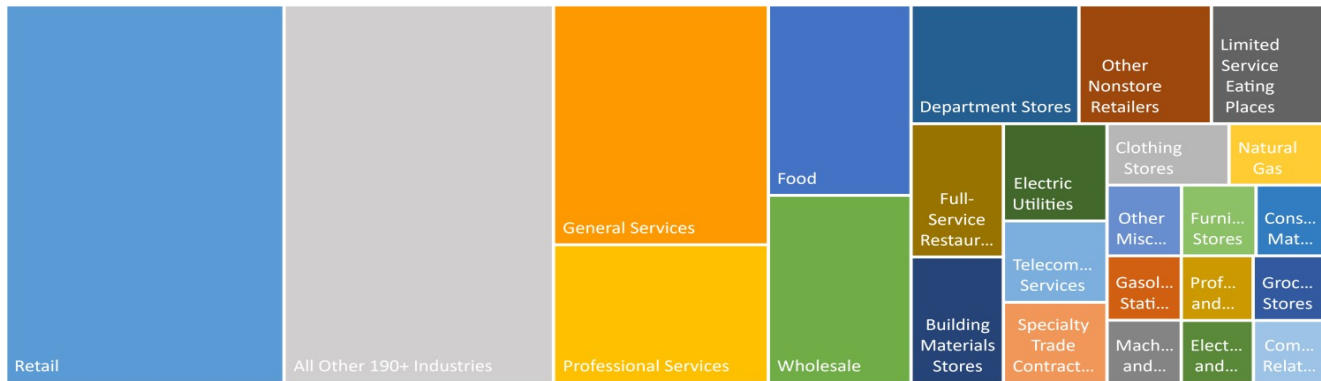


Historical improvement in economic conditions demonstrated by actual receipts reported by the State Comptroller's Office and growth of the city has influenced growth in the past and is leading the current and future performance of sales tax. Although sales tax growth slowed in FY2024, it is projected to return closer to the long-term average through the end of FY2025. Looking ahead to FY2026, continued growth is expected, supported by potential interest rate cuts and the economic activity associated with several locally hosted FIFA World Cup 2026 matches.

Sales Tax is collected from a broad range of industries. Fort Worth receives a substantial amount of revenue from the retail, general services, professional services, food and wholesale industries.

Budget Highlights

Revenue Highlights



Other Taxes

Other Taxes includes, among other sources, revenue from communications providers, utilities, taxes on beverage sales, and bingo-game receipts. The FY2026 Adopted Budget includes an decrease of \$0.9 million, or 1.47%, in Other Taxes. Some of the largest sources of the decrease are franchise fees for Cable and Telecom, as well as the state mixed beverage tax.

Licenses and Permits

Licenses and Permits are primarily made up of the building, residential, alarm, and health permit fees. Revenues in this category are anticipated to increase by approximately \$0.8 million, or 3.2%, from the FY2025 budget. This change is primarily driven by changes to the fees for our Health Permits as a result of SB1008 for the Texas State Legislature.

Intergovernmental Revenue

Revenue from other government agencies is mainly made up of reimbursement for indirect costs. Revenues in this category are projected to stay the same in FY2026 at \$0.6 million, with the most significant piece coming from the DFW Airport.

Charges for Services

Service Charges are mainly made up of administrative service charges, allocations for technology services, deferred and penalty fees for court services, plan review fees, gas well annual fees, registration fees, site reservations, planning commission fees, mowing fees, and fire inspection fees. Revenues in this category are increasing \$5.3 million, or 14.13%, from the FY2025 budget. This revenue category is the most diverse among all City revenue streams. FY2026 growth is driven primarily an increase in our Administrative Fee, which is an internal funding mechanism for other funds or departments that are utilizing services from the General Fund.

Fines, Forfeitures, and Special Assessments

Fines, Forfeitures and Special Assessments are mainly made up of traffic fines, general fines, and parking fines. Revenues in this category are projected to increase by approximately \$44,681, or 0.7%, from the FY2025 budget.

Use of Money and Property

Revenue from Use of Money and Property consists primarily of interest on investments, commercial exhibit building rentals, and lease revenue. Use of Money and Property revenues are projected to increase by approximately \$0.4 million, or 16.7%, from the FY2025 budget. The largest individual increase is from Interest Earnings, of which more is set aside to fund employees supporting debt in FY2026.

Other Revenue

Other Revenues are mainly made up of reimbursement of labor costs and miscellaneous revenues. Revenues in this category are projected to decrease by \$145 thousand, or 5.18%, from the FY2025 budget.

Operating Transfers

Transfer payments consist of revenues that are transferred from funds such as Solid Waste, Water and Sewer, Stormwater, and Crime Control Prevention District to the General Fund. Revenues in this category are projected to increase by \$4.3 million or 7.99% from the FY2025 budget. This change was primarily due to an increase in the transfer from Water/Sewer of \$2.2 million, which is received as a street rental fee from the Water department.

SPECIAL REVENUE FUNDS

The following is not all-inclusive of the City's Special Revenue Funds.

Crime Control and Prevention District Fund

CCPD receives a one-half cent special use tax (Sales Tax) which is used to fund the public safety initiative of the fund, with a primary focus for FY2026 on community based programs. CCPD's Sales Tax Revenue is projected to equal \$126.3 million and is an increase of \$5.7 million or 4.7% from the FY2025 budget.

Culture and Tourism Funds

The main source of revenue for the culture and tourism funds comes from the 11 percent Hotel Occupancy Tax (HOT tax) that the city receives. Seven percent is used for operations including the Fort Worth Convention Center, the Fort Worth Convention and Visitors Bureau and the Will Rogers Memorial Center, while an additional 2 percent levied since 1997 is used to support debt service on bonds used to expand and improve the convention center. Another 2 percent was levied in 2024 for new Venue Debt for the Convention Center expansion. These taxes help provide amenities and services that stimulate the local economy and welcome over 3 million visitors to our city each year. Visit <https://www.fortworthtexas.gov/departments/public-events> for more information on events in Fort Worth.

Municipal Golf Fund

Municipal Golf revenues are charges for services driven from the use of the City's golf courses. The use of the courses has increased following the renovation of Rockwood Park Golf Course, resulting in a \$1.9 million increase in revenue from service charges for FY2026.

Emergency Medical Services Fund

Emergency Medical Services revenues are charges from services related to Basic Life Support and Advanced Life Support ambulance care and transports. This is the first full year for this fund as Medstar was incorporated into the city on July 1st, 2025 for part of FY2025. Overall, the anticipated revenue for the fund is \$89 million dollars which is primarily driven by charges for services, some intergovernmental payments from member cities, and a transfer from the General Fund to support the fund.

ENTERPRISE FUNDS**Municipal Airports Fund**

Overall revenues in the fund are increasing by \$264 thousand or 1.60% compared to FY2025, with Land Leases being the largest portion of the increase. Other charges for services include airport landing fee, trans aircraft parking, and customs fees. For more information on the City of Fort Worth's airport rates and charges, please visit the website at <https://www.fortworthtexas.gov/files/assets/public/v/4/aviation/documents/rates.pdf>.

Municipal Parking Fund

Charges for services include parking meter receipts and rent, parking tags, surface lot revenue, and general parking and valet services. Overall service revenue decreased by 0.2% for FY26. Municipal parking and permit information can be found at <https://www.fortworthtexas.gov/departments/tpw/parking>.

Solid Waste Fund

The Solid Waste Fund pays for the collection of sidewalk litter containers, mitigates all illegal dumping activity, along with litter & nuisance abatement throughout the city. Overall service revenue increased by 100.0% (\$ million) in FY2026.. Information on garbage service; fees and billing are provided on the city's website at <https://www.fortworthtexas.gov/departments/code-compliance/solidwaste/garbage>.

Stormwater Utility Fund

Overall service revenue increased by 100.0% (\$5 million) in FY26. The increase is largely due to revenue generated from fee increases for Utilities. For information on Stormwater Management and details on the MyFW App, visit <https://www.fortworthtexas.gov/departments/tpw/stormwater>.

Water and Sewer Fund

Overall there was an increase of 100.0% (\$ million) in Water Service revenue. Current information on Water and Wastewater rates are provided on the City's website. <https://www.fortworthtexas.gov/departments/water/rates>

GENERAL FUND

The FY2026 Adopted Budget incorporates significant changes within various departments:

City Attorney's Office: an increase of \$607,727 for three authorized positions (APs), with one of those positions to focus on Development Services and Economic Development deals.

City Auditor's Office: There are no significant changes to the budget for the City Auditor.

City Manager's Office: the movement of the city planning and green space functions from the FWLab to the City Manager's office by 12 AP and \$2,116,411, and an increase of \$6,310,928 to include homeless strategy contract funding in the City Manager's Office. The contract funding was transferred from the Neighborhood Services Department.

City Secretary's Office: an increase of \$140,000 for election-related expenses. Additional significant changes include an increase of one AP to a Public Information Coordinator and reclassification of one Assistant City Secretary position to a Public Information Coordinator when it becomes vacant.

Code Compliance: an increase of \$850,000 for contractual labor at the animal shelters and an increase of \$610,423 and four AP to add four code compliance officers for the Mobile Tool Shed Program.

Communication and Public Engagement: an increase of \$211,820 and two AP to fund new graphic artist positions.

Development Services: a decrease of (\$85,130) and one AP to transfer a plans examiner position to the Fire Department.

Diversity and Inclusion: as part of a Citywide reorganization, the Diversity & Inclusion department will be eliminated in FY2026.

Economic Development: decreases by (\$41,653,277) to transfer 380 Agreements to Non-Departmental. Additionally, the budget decreases by (\$346,766) and two AP to move Public Improvement District and 380 incentive agreement functions to the FWLab. A reorganization of Diversity & Inclusion department transfers one authorized position and \$1,498,518 to the Economic Development department.

Emergency Management & Communications: the creation of the new Emergency Management and Communications Department. This department combines call taking and dispatching functions from the Police Department and emergency management functions from the Fire Department. The FY2026 budget for this department is \$20,724,612.

Environmental Services: an increase of \$698,120 and eight AP for the transfer of commercial and homeless operations from the Code Compliance Department.

Financial Management Services: an increase of \$213,440 and two AP from the former Diversity & Inclusion Department to the Economic Development department for the Small Business Development Program.

Fire Department: an increase of \$5,223,207 for scheduled increases in civil service employee pay as outlined in the current Collective Bargaining Agreement.

FWLab: the movement of the city planning and green space functions from the FWLab to the City Manager's office, which will reduce the FWLab budget by 12 AP and \$2,116,411. Additional changes include an increase of \$346,766 and two AP to move Public Improvement District and 380 incentive agreement functions to the FWLab.

Human Resources: increases by \$1,286,235 and 12 AP that transfer to the Human Resources department due to the reorganization of Diversity & Inclusion. Additionally, an increase of two AP to add two Human Resource Analyst positions.

Library: increases by 16 AP for the opening of Far Northwest Library, which is scheduled for early 2026.

Municipal Courts: an increase of \$70,241 in equity increases to municipal court judges.

Neighborhood Services: a decrease of \$6,310,928 in General Operating and Maintenance to move homeless initiative contract costs to the City Manager's Department and a \$500,000 increase to the Priority Repair Program.

Non-Departmental: encompasses various major accounts, such as separation leave costs for General Fund and civil service employees, economic incentives, tuition reimbursement, and other non-recurring contractual costs. Significant changes for include an increase of \$41,653,277 due to moving economic incentives from the Economic Development Department to Non-Departmental.

Park and Recreation: increases by \$1,350,689 for additional alleyway maintenance at the request of City Council. Additionally, an increase of \$336,421 for the Botanic Garden and Fort Worth Zoo capital plan improvement annual adjustments, and increases of \$280,125 for maintenance costs associated with previously approved park construction and acquisitions.

Police Department: a decrease of (\$19,182,404) and 168 AP to move the police communications function to the newly established Emergency Management and Communications Department. Additional significant changes includes an increase of \$16,506,278 for scheduled increases in civil service employee pay that is outlined in the current Meet and Confer agreement. Overall the department is increasing by \$2,609,081.

Property Management: one AP for the transfer of Business Assistance Center facility coordinator from the Economic Development Department. This is a grant funded position. Additionally, an increase of two APs for Customer Service Representatives. These positions will be placed at new city hall to greet and provide assistance to individuals visiting city hall.

Transportation and Public Works: increases by \$4,445,294 in Capital Interfund Transfer Out due to Pay-As-You-Go growth and Capital improvement projects.

SPECIAL REVENUE FUNDS

Community Tree Planting Program: an increase of \$180,000 for one-time vehicle replacement costs.

Crime Control and Prevention District Fund: an increase of \$3,454,692 for scheduled increases in civil service employee pay that is outlined in the current Meet and Confer agreement. Additional changes include an increase of \$886,208 and eight AP to add a new Neighborhood Police Officers (NPO) program, and an increase of \$258,858 and two AP to add two school resource officers for Fort Worth Independent School District.

Culture and Tourism Funds: a decrease of (\$330,825) and 15 AP due to moving to contract based staffing model and increases of \$859,034 for contractual obligations.

Emergency Medical Service Fund: the City of Fort Worth began operating a regional EMS service in July 2025 and a special revenue fund was established. The FY 2026 Recommended Budget provides full year funding of \$89,253,473 for EMS operations.

Municipal Golf Fund: increases by \$75,619 and one AP due to moving an administrative assistant from the General Fund to the Municipal Golf Fund.

ENTERPRISE FUNDS

Municipal Airports Fund: an increase of \$1,437,515 in Capital Interfund Transfer Out due to unprogrammed capital improvement needs and the addition of a new TxDOT project.

Municipal Parking Fund: an Increases of \$107,010 in contractual commitments mainly due to maintenance contracts and emergency maintenance.

Solid Waste Fund: an increase of \$2,261,012 in Other Contractual and Consultant/Professional Services by discontinuing underutilized contracts and reducing reliance on external expertise where in-house resources were sufficient.

Stormwater Utility Fund: an increase of \$834,642 and 10 AP to fund a a new field operations crew.

Water and Sewer Fund: an increase by \$2,690,994 and 23 AP, including \$1,390,656 and 13 AP to bring Biosolids facility operations in-house, and \$1,300,338 and 10 AP for key roles supporting leak detection, asset maintenance, water quality, and operations. An increase of \$8,475,989 in Transfers to Water/Sewer (Pay-As-You-Go) to address rehabilitation and replacement needs.

INTERNAL SERVICE FUNDS

Capital Projects Service Fund: an increase of \$2,966,170 and 18 AP to fund a new construction team. Contracts will be reduced to fund the increases.

Fleet and Equipment Services Fund: an increase of \$834,014 and nine AP to fund a fleet crew that will work on EMS vehicles.

Group Health and Life Insurance Fund: an increase of \$12,632,000 in Claims Payments and Settlements due to increased costs of claims.

Information Technology Services Fund: an increase of \$904,494 and five APs to fund positions that will focus on EMS related IT issues. Additionally, increases by eight APs for supporting citywide security and asset inventory, IT infrastructure projects, and IT help desk, and all are offset by reducing contracts.

Budget Highlights

Personnel Summary

The table below displays a summary of all personnel changes proposed for FY2026 as well as personnel totals in recent fiscal years. Included in the table are net additions and transfers of approved positions (APs) and full-time equivalents (FTEs) between FY2025 and FY2026. More information about which positions constitute AP additions and transfers can be found on department and fund pages.

	Authorized Positions (A.P.)					Full Time Equivalents (FTE)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	A.P. Transfer	A.P. Add/Del	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FTE Change
General Fund Departments									
City Attorney's Office	58	63	66		3	58.00	63.00	66.00	3.00
City Auditor's Office	17	16	16		—	17.00	16.00	16.00	0.00
*City Manager's Office	54	56	62	5	1	54.00	54.00	62.00	8.00
City Secretary's Office	17	19	20		1	19.00	19.00	20.00	1.00
Code Compliance	240	243	239	(8)	4	243.00	243.00	239.00	(4.00)
Communication & Public Engagement	47	48	50		2	48.00	48.00	50.00	2.00
Development Services	242	240	239	(1)	—	241.75	239.75	238.75	(1.00)
Diversity and Inclusion	16	16	—	(8)	(8)	14.89	14.89	0.00	(14.89)
Economic Development	18	17	17	(1)	1	18.00	17.00	17.00	0.00
Emergency Management & Communications	—	—	181	184	(3)	—	—	177.96	177.96
Environmental Services	40	40	47	7	—	39.50	38.84	45.84	7.00
Financial Management Services	98	102	104	2	—	97.50	102.00	104.00	2.00
Fire	1,112	1,110	1,111		1	1,111.25	1,109.25	1,109.75	0.50
FWLab	39	39	35	(8)	4	39.00	39.00	35.00	(4.00)
Human Resources	41	42	49	5	2	39.43	40.43	47.43	7.00
Information Technology Solutions	—	—	—		—	—	—	—	0.00
Library	269	267	283		16	238.60	238.60	254.62	16.02
Municipal Court	133	143	142	(1)	—	131.38	141.35	140.31	(1.04)
Neighborhood Services	128	44	43		(1)	72.83	24.65	22.65	(2.00)
Park & Recreation	598	666	662	(4)	—	421.36	421.36	418.77	(2.59)
*Police	2,035	2,042	1,875	(167)	—	2,025.10	2,026.63	1,861.17	(165.46)
Property Management	108	105	107	2	—	93.97	90.97	92.97	2.00
Transportation & Public Works	245	243	241	(2)	—	237.80	235.80	235.40	(0.40)
General Fund Total	5,555	5,561	5,589	5	23	5,261.36	5,223.52	5,254.62	31.10

*Restated FY2025 Adopted AP count from FY2025 Adopted book.

Budget Highlights

Personnel Summary

	Authorized Positions (A.P.)					Full Time Equivalents (FTE)			
	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	A.P. Transfer	A.P. Add/Del	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted	FTE Change
Special Revenue Funds									
Community Tree Planting	—	—	—		—	4.40	4.40	4.40	0.00
Crime Control and Prevention District Fund	446	448	452	(7)	11	372.98	435.48	439.48	4.00
Culture and Tourism Fund	138	158	143		(15)	135.00	147.60	140.40	(7.20)
EMS			621					610.80	610.80
Environmental Protection Fund	89	89	89		—	21.82	86.63	86.63	0.00
*Grant Funds	178	137	126	(3)	(8)	156.26	135.29	120.49	(14.80)
Municipal Court Special Revenue	1	1	2	1	—	1	1.00	2.00	1.00
Municipal Golf Fund	81	94	95	1	—	56.03	64.04	65.04	1.00
Capital Project Funds	7	7	7			63.72	66.37	64.62	(1.75)
Special Revenue Funds Totals	940	934	1,535	(8)	609	811.21	940.81	1,533.86	593.05
<i>*Restated FY2025 Adopted AP count from FY2025 Adopted book.</i>									
Proprietary Funds									
Enterprise Funds									
Stormwater Utility Fund	116	118	130		12	114.95	116.95	128.95	12.00
Solid Waste Fund	70	71	72	1	—	70.00	71.33	72.33	1.00
Municipal Parking Fund	21	21	21		—	21.00	21.00	21.00	0.00
Municipal Airports Fund	31	31	31		—	30.48	30.48	30.48	0.00
Water and Sewer Fund	1,008	1,021	1,044		23	982.25	993.61	1,016.61	23.00
Enterprise Funds Totals	1,246	1,262	1,298	1	35	1,218.68	1,233.37	1,269.37	36.00
Internal Service Funds									
Fleet and Equipment Services Fund	108	104	113		9	109.80	105.80	114.80	9.00
Capital Projects Service Fund	125	125	145	2	18	125.00	125.00	145.00	20.00
Group Health & Life Insurance Fund	11	11	12		1	8.25	8.25	8.75	0.50
IT Solutions Fund	169	174	187		13	167.98	172.98	185.98	13.00
Risk Financing	17	17	17	—	—	17.50	17.50	18.00	0.50
Retiree Healthcare Trust	—	—	—		—	2.25	2.25	2.25	0.00
Internal Service Funds Totals	430	431	474	2	41	430.78	431.78	474.78	43.00
Total All Funds	8,171	8,188	8,896	—	708	7,722.03	7,829.48	8,532.63	703.15

Citywide Fund Balance

Fund balance is defined as the difference between a fund's assets and its liabilities. Portions of the fund balance may be reserved for various purposes, such as contingencies. The City makes a concerted effort to maintain the fund balance and retained earnings of the various operating funds at the required level stipulated in the Financial Management Policy Statement sufficient to protect the City's creditworthiness as well as its financial position from emergencies. More information about the city's reserve requirements is found in the Processes and Policies section of this document and an in-depth look is found in the Supplemental Information section. The city uses these policies to continually monitor the health and condition of each fund by evaluating fund balance as well as weighing trends and projections for future growth or decline.

Governmental Funds							
	Net Position as of 9/30/2024	Forecasted Revenues FY2025	Forecasted Expenditures FY2025	Forecasted Net Position at End of FY2025	Projected Revenues FY2026	Projected Expenditures FY2026	Projected Fund Balance at End of FY2026
GENERAL FUND							
General Fund	\$ 322,454,911	\$ 1,046,358,080	\$ 1,077,461,225	\$ 291,351,766	\$ 1,105,348,789	\$ 1,105,348,789	\$ 291,351,766
SPECIAL REVENUE FUNDS							
Alliance Maintenance Facility	1,983,601	9,114,373	7,702,672	3,395,302	9,627,807	7,878,390	5,144,719
Community Tree Planting	132,808	547,476	471,536	208,748	748,471	748,471	208,748
Crime Control & Prevention District	46,348,242	130,854,526	135,372,810	41,829,958	138,606,842	138,606,842	41,829,958
Culture & Tourism	38,898,264	60,255,892	68,570,416	30,583,740	62,662,278	54,838,458	38,407,560
Culture & Tourism 2% Hotel	13,931,929	10,600,000	7,736,075	16,795,854	11,232,124	4,540,450	23,487,528
DFW Rev Sharing	14,024,377	12,666,170	6,247,864	20,442,683	12,914,248	10,907,984	22,448,947
Culture & Tourism Project Financing Zone	25,698,464	17,122,404	6,073,306	36,747,562	20,847,150	8,599,627	48,995,085
Venue Operating	12,180,471	13,384,951	10,156,367	15,409,055	13,251,240	10,199,912	18,460,383
Hotel Occupancy 2% Venue Tax	1,625,975	10,500,000	630,942	11,495,033	11,232,124	4,475,319	18,251,838
Economic Incentives	15,401,303	5,542,328	1,407,667	19,535,964	—	—	19,535,964
Environmental Protection	3,466,134	15,675,442	15,143,687	3,997,889	22,942,801	21,942,801	4,997,889
Municipal Golf	1,983,551	6,080,053	7,240,753	822,851	9,242,170	9,242,170	822,851
Proprietary Funds							
	Net Position as of 9/30/2024	Forecasted Revenues FY2025	Forecasted Expenditures FY2025	Forecasted Net Position at End of FY2025	Projected Revenues FY2026	Projected Expenditures FY2026	Projected Fund Balance at End of FY2026
ENTERPRISE FUNDS							
Municipal Airport	\$ 10,992,073	\$ 17,957,671	\$ 17,963,727	\$ 10,986,017	\$ 16,754,553	\$ 16,754,553	\$ 10,986,017
Municipal Parking	5,800,094	8,353,955	5,415,266	8,738,783	8,376,696	5,851,111	11,264,368
Solid Waste	50,293,598	91,504,291	87,107,320	54,690,569	103,098,247	93,360,396	64,428,420
Stormwater Utility	21,039,853	65,257,426	64,482,696	21,814,583	69,614,402	69,593,111	21,835,874
Water & Sewer	295,972,821	644,514,587	632,505,919	307,981,489	674,171,145	674,171,145	307,981,489
INTERNAL SERVICE FUNDS							
Capital Projects Service	3,923,495	19,174,873	18,722,635	4,375,733	22,568,528	22,560,720	4,383,541
Fleet & Equipment Serv	6,427,999	42,709,082	43,920,192	5,216,889	51,199,586	51,199,586	5,216,889
Group Health Insurance	35,897,200	93,121,332	105,244,672	23,773,860	106,288,546	106,288,546	23,773,860
Risk Financing	31,593,807	41,862,173	32,997,954	40,458,026	37,116,213	34,616,213	42,958,026
Info Technology Systems	2,464,859	57,880,590	56,693,043	3,652,406	65,074,270	64,830,172	3,896,504

Note: Fund Balance includes budget-based activities and does not include items such as unrealized gain/loss that may be reported in the Annual Financial Report, previously known as the Comprehensive Annual Financial Report, on a GAAP basis. Fund Balance for the prior year was sourced from the financial management system of record on September 30, 2023. The use of/contribution to fund balance or net position is not included in projected revenues or expenses. Forecasted revenues and expenses for FY2024 are presented at a point in time and do not include all final fiscal transactions. These may include but are not limited to encumbered funds, pending financial adjustments, accruals, and other accounting entries.

Governmental Funds

General Fund

FUND PURPOSE AND GOALS

The General Fund is the largest fund within the City and includes the highest revenue total in the overall city budget.

Under the City's Financial Management Policy Statements (FMPS) and concerning a reliable, equitable, and diversified revenue stream, General Fund revenues include property tax, sales tax, operating transfers, charges for service, license and permit fees, fines, forfeitures and special assessments, and miscellaneous revenues such as intergovernmental revenue, use of money and property, and other revenue. These revenues are used to finance city departments that provide basic services. There are several other funds in the City of Fort Worth; however, most activities that are supported by tax dollars are included in the General Fund, Debt Service Fund and the Crime Control and Prevention District.

The City's property tax generates the highest percentage of General Fund revenue. Property taxes are levied on both real estate and personal property according to each property's valuation and the tax rate. In FY2026, the city adopted a property tax rate of \$0.6700 per \$100 of assessed valuation, which is \$(0.0025) lower than the adopted FY2025 tax rate. Approximately \$0.5225, or 78%, of that property tax rate, funds General Fund operating expenditures, such as supplies and contracts, and approximately \$0.1475, or 22%, goes to debt service to pay the principal and interest on capital projects. Sales tax, the second-largest revenue source for the city, grew significantly over the past three fiscal years, but in FY2025 is projected to be \$4.2M under the established budget. Sales tax in FY2026 is expected to grow at a rate closer to the long-term average and be more stable than during the COVID-19 Pandemic and the ensuing years.

General debt service is the City's obligation to pay the principal and interest on all bonds and other debt instruments according to a payment schedule. It is funded through taxes levied by the City and is estimated to total \$180,001,875. Property tax revenues associated with debt service are deposited directly into the General Debt Service Fund.

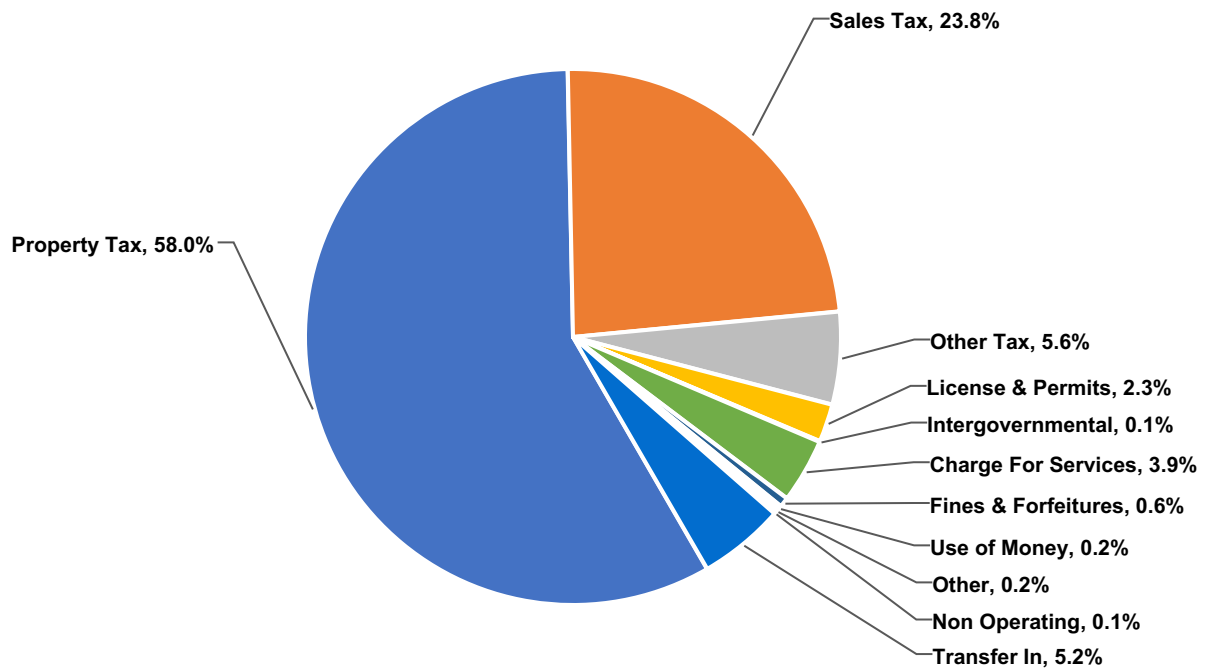
Departments funded by the General Fund provide primary services directly to the public and support services provided to other city departments. Under the FMPS, the City's FWLab determines the administrative service charges which are due to the General Fund annually. These charges are then budgeted accordingly in all other funds.

The City also makes a concerted effort to maintain the General Fund's unassigned fund balance at a minimum of 10.0% of the current year's regular ongoing operating expenditures, to maintain two months' worth (16.67%) of regular ongoing operating expenditures. During the year, the Finance staff closely monitors the condition of the General Fund and all other city funds, and a financial forecast report is prepared annually that evaluates revenues, expenditures, and performance indicators while simultaneously discussing trends and critical issues affecting the City. The General Fund budget supports 5,589 authorized positions, 17 operating departments (these counts exclude the Non-Departmental designation), and 4 appointed officials' offices. Each department and office, listed alphabetically in the General Fund section, has a primary focus.

General Fund

General Fund Revenue Summary

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted
Revenues					
Property Tax	573,853,857	613,085,967	613,085,967	641,383,762	4.62%
Sales Tax	238,005,897	252,700,000	252,700,000	263,000,000	4.08%
Other Tax	60,454,101	62,635,580	62,635,580	61,713,953	-1.47%
License & Permits	23,089,673	24,554,040	24,554,040	25,327,588	3.15%
Intergovernmental	581,234	595,641	610,641	595,641	0.00%
Charge For Services	34,627,185	37,556,499	37,556,499	42,862,220	14.13%
Fines & Forfeitures	6,262,926	6,541,792	6,541,792	6,586,473	0.68%
Use of Money	31,725,478	2,131,433	29,754,555	2,486,976	16.68%
Special Assessments	—	—	—	—	0.00%
Other	16,724,289	2,809,481	2,810,241	2,664,087	-5.18%
Other Financing Sources	—	—	—	—	0.00%
Non Operating	1,620,023	1,252,000	1,252,000	1,155,000	-7.75%
Proceeds From Debt	—	—	—	—	0.00%
Transfer In	51,758,057	53,313,213	53,681,441	57,573,089	7.99%
Total Revenues	1,038,702,720	1,057,175,646	1,085,182,756	1,105,348,789	4.56%



COMPARATIVE SUMMARY OF AD VALOREM TAX LEVIES AND COLLECTIONS

	FY2023 Adopted	FY2024 Adopted	FY2025 Adopted	FY2026 Adopted
Adjusted Net Taxable Value	\$100,073,539,805	\$115,730,642,125	\$121,923,036,056	\$129,078,713,971
Tax Rate	0.7125	0.6725	0.6725	0.6700
Operating & Maintenance (O&M)	0.5650	0.5250	0.5250	0.5225
Debt Service (I&S)	0.1475	0.1475	0.1475	0.1475
Total Levy	\$ 713,023,971	\$ 778,288,568	\$ 819,932,417	\$ 864,827,384
Collection Rate	98.5 %	98.5 %	98.5 %	98.0 %
Total Collection of Levy	\$ 702,328,612	\$ 766,614,240	\$ 807,633,431	\$ 847,530,836
Estimated Levy Lost due to Frozen TIF Contributions	(13,687,852) \$ (24,646,281)	(9,771,708) \$ (21,292,977)	(9,016,750) \$ (20,648,229)	(10,077,402) \$ (19,817,797)
Budgeted Revenues				
General Fund (O&M)	\$ 526,535,972	\$ 574,220,842	\$ 607,335,966	\$ 637,633,762
General Debt Fund (I&S)	\$ 137,458,506	\$ 161,328,713	\$ 170,632,486	\$ 180,001,875
Subtotal Current Property Taxes	\$ 735,549,555	\$ 735,549,555	\$ 777,968,452	\$ 817,635,637
OTHER PROPERTY TAXES				
Vehicle Inventory	\$ 556,419	\$ 295,406	\$ 378,800	\$ 330,441
Delinquent Property Taxes (O&M)	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ —
Delinquent Property Taxes (I&S)	\$ 550,000	\$ 550,000	\$ 550,000	\$ —
Interest/Penalty Charges (O&M)	\$ 2,500,000	\$ 3,000,000	\$ 3,000,000	\$ 3,750,000
Interest/Penalty Charges (I&S)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,050,000
Subtotal Other Property Taxes	\$ 6,856,419	\$ 7,095,406	\$ 7,178,800	\$ 5,130,441
TOTAL PROPERTY TAXES				
Operating Taxes (O&M)	\$ 532,342,391	\$ 580,266,248	\$ 613,464,766	\$ 641,714,203
Debt Service Taxes (I&S)	\$ 138,508,506	\$ 162,378,713	\$ 171,682,486	\$ 181,051,875

General Fund

Revenue and Expenditures

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Amount
Revenues					
Property Tax	573,853,857	613,085,967	613,085,967	641,383,762	28,297,795
Sales Tax	238,005,897	252,700,000	252,700,000	263,000,000	10,300,000
Other Tax	60,454,101	62,635,580	62,635,580	61,713,953	(921,627)
License & Permits	23,089,673	24,554,040	24,554,040	25,327,588	773,548
Intergovernmental	581,234	595,641	610,641	595,641	—
Charge For Services	34,627,185	37,556,499	37,556,499	42,862,220	5,305,721
Fines & Forfeitures	6,262,926	6,541,792	6,541,792	6,586,473	44,681
Use of Money	31,725,478	2,131,433	29,754,555	2,486,976	355,543
Other	16,724,289	2,809,481	2,810,241	2,664,087	(145,394)
Non Operating	1,620,023	1,252,000	1,252,000	1,155,000	(97,000)
Transfer In	51,758,057	53,313,213	53,681,441	57,573,089	4,259,876
Total Revenues	1,038,702,720	1,057,175,646	1,085,182,756	1,105,348,789	48,173,143
Use of Fund Bal/Net Position	—	—	15,176,468	—	—
Expenses					
City Attorney	9,419,909	12,013,794	12,159,794	12,536,785	522,991
City Auditor	1,963,339	2,413,014	2,413,014	2,379,913	(33,101)
City Manager	10,570,456	9,791,224	11,128,429	18,235,904	8,444,680
City Secretary	2,664,132	2,898,839	2,988,839	3,103,243	204,404
Code Compliance	26,701,480	27,155,751	27,205,751	28,907,735	1,751,984
Comm & Pub Engagem	5,918,116	6,196,254	6,203,254	6,623,661	427,407
Development Services	27,686,771	30,030,510	30,561,510	30,449,292	418,782
Diversity & Inclusion	3,449,118	2,863,536	3,091,202	—	(2,863,536)
Economic Development	53,199,418	49,473,429	49,473,429	9,748,553	(39,724,876)
Emergency Mgmt and Comms	—	—	—	20,724,612	20,724,612
Environmental Services	4,236,012	4,669,998	4,669,998	5,474,280	804,282
Financial Mgmt Services	14,982,839	16,777,673	16,788,673	16,993,346	215,673
Fire	234,412,371	219,312,411	223,249,411	226,791,357	7,478,946
FWLab	12,872,051	12,672,222	13,142,816	11,885,437	(786,785)
Human Resources	6,781,244	7,999,360	16,526,360	8,512,993	513,633
Library	33,468,301	29,523,625	40,388,872	31,241,200	1,717,575
Municipal Court	15,139,081	16,444,977	16,621,977	17,350,555	905,578
Neighborhood Services	23,469,395	17,508,181	19,173,169	11,410,198	(6,097,983)
Non-Departmental	12,811,118	42,052,594	26,708,094	84,221,533	42,168,939
PARD	70,443,177	76,528,702	79,383,702	80,899,987	4,371,285
Police	313,849,684	327,208,011	337,671,467	329,817,092	2,609,081
Property Mgmt	29,354,736	36,347,708	47,756,300	35,727,695	(620,013)
Transp & Public Works	99,158,369	107,293,833	113,053,163	112,313,418	5,019,585
Total Expenses	1,012,551,117	1,057,175,646	1,100,359,224	1,105,348,789	48,173,143
Contribution to Fund Balance	—	—	—	—	—
Revenues Over(Under) Expenses	\$ 26,151,603	\$ —	\$ —	\$ —	\$ —

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Intergovernmental	384,848	399,441	399,441	399,441	—	— %
Use of Money	85,594	64,579	64,579	73,491	8,912	13.80 %
Transfer In	—	185,060	185,060	341,481	156,421	84.52 %
Total Revenues	470,442	649,080	649,080	814,413	165,333	25.47 %
Expenses						
Salary & Benefits	8,887,645	10,097,759	10,449,767	11,375,473	1,277,714	12.65 %
General Oper & Maintenance	532,264	1,916,035	1,710,027	1,161,312	(754,723)	(39.39)%
Total Expenses	9,419,909	12,013,794	12,159,794	12,536,785	522,991	4.4 %
Grand Total	\$ (8,949,467)	\$ (11,364,714)	\$ (11,510,714)	\$ (11,722,372)	\$ (357,658)	3.1 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	63.00	63.00	66.00	66.00	3.00	3.00
Emergency Medical Services			1.00	1.00	1.00	1.00
Total	63.00	63.00	67.00	67.00	4.00	4.00

DEPARTMENT PURPOSE AND GOALS

The City Attorney's Office, under the direction of the City Attorney, is responsible for the administration of all legal affairs of the City; City representation in all lawsuits, litigation and hearings; preparation of ordinances, contracts, and all other legal documents; and the rendering of legal advice and opinions to the City Council, City Manager, and City departments.

The City Attorney's Office has three divisions of attorneys: Transactional, Litigation, and Government Services, each of which is supervised by a deputy city attorney. The Transactional division provides transactional and advisory services as general counsel, Litigation handles the bulk of lawsuits in-house, and Government Services includes legislative services, public information, and employment law advising. Transactional and Litigation is further comprised of three sections based on areas of practice. Each section is supervised by a Senior Assistant City Attorney who acts as the section chief; Government Services does not have a section chief at this time. Support Services has two divisions of support staff: Transactional and Litigation, each of which provide clerical and other assistance to the attorneys in all sections of the department. Support Services divisions are each supervised by a senior legal assistant.

The Transactional Division is comprised of three sections: Real Estate and City Facilities, Land Use and Regulatory Compliance, and General Services. This division handles all City contracts, advises almost all City boards and commissions and counsels the City Council and City staff on matters relating to the administrative functions of government, such as taxation, elections and budgeting. Outside counsel is retained only in those instances where specialized expertise is needed, workload constraints are present, or a conflict exists.

The Litigation Division is comprised of three sections: Employment and Human Resources, Public Safety, and General Litigation. Attorneys in this division represent the City in cases in which the City of Fort Worth is a party. This division also handles civil rights, code compliance, employment, general litigation and prosecution in municipal court.

New for FY2025 is addition of the Government Services division which includes legislative services, transferred from the City Manager's Office, with the responsibility for researching and assisting in the passage of federal and state legislative initiatives that favorably affect the City of Fort Worth and its citizens. This division also handles the City Attorney's Office's role in public information and also provides legal advising services to City departments on employment matters.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$393,602 for two authorized positions (APs) to add two Asst City Attorney II for Council requested positions.
- Increases by \$214,125 for one AP to add a Sr. Asst City Attorney to focus Development Services and Economic Development deals.
- Increases by \$407,660 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$262,327 due to pay band adjustment and budgeted vacancy savings rate.
- Increases by \$36,768 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.
- Decreases by (\$110,819) to reduce training and workshops to balance fund.
- Decreases by (\$260,000) due to off cycle year of the legislative session.
- Decreases by (\$422,000) due to the completion of a one time scanning project.

Horizon Issues

- The dynamic federal legal landscape presents significant issues for the City, requiring constant monitoring and responsiveness. Changes in federal laws and regulations, new Supreme Court rulings, numerous executive orders, and a regulatory environment in a state of flux all require the City Attorney's Office to continuously re-evaluate City processes, ordinances, policies, and contracts.
- Increasingly complex land use cases—such as zoning, special districts, and property development in expanding areas—demand substantial time and coordination across multiple city departments. Attorneys often assume quasi-project management roles to ensure seamless interdepartmental collaboration.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Representation				
Administration of all legal affairs of the City, including representation in all lawsuits including civil rights, Code compliance, and employment; prosecution in Municipal Court; preparation of ordinances, contracts, and all other legal documents and the rendering of legal advice and opinions to the City Council, City Manager, and City departments.				
Quarterly Litigation Reports to Mayor, City Council, and City Manager's Office	1	0	4	4
Number of cases dismissed related to Prosecutor absences	N/A	N/A	N/A	0
Number of times an alternate Prosecutor is required to cover dockets assigned to someone else	N/A	N/A	N/A	0
Monitor how often discovery has not been completed and made available to defense attorneys within 2 weeks of trial	N/A	N/A	N/A	0
Litigation Training				
Training of all City staff regarding City code and state and federal laws to reduce legal issues which will result in reduced costs for City and taxpayers.				
Fifteen legal training sessions conducted for all City staff to reduce legal issues.	15	36	25	25
Legal Documents				
Administration of all legal affairs of the City, including preparation of ordinances, contracts, and all other legal documents; advising all City boards and commissions; counseling the City Council and City staff on matters relating to the administrative functions of government, such as taxation, elections and budgeting; and the rendering of legal advice and opinions to the City Council, City Manager, and City departments.				
Number of contracts completed and fully executed.	4,801	4,730	4,000	4,000
Transactional Training				
Training of Boards and Commission members and City staff by attorneys reduces negative legal repercussions for the City.				
Twelve training sessions of Council Members, Board and Commission members, and City staff by attorneys to reduce negative legal repercussions for the City.	22	45	40	40

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Salary & Benefits	1,715,973	2,109,238	2,109,238	2,144,819	35,581	1.69 %
General Oper & Maintenance	247,366	303,776	303,776	235,094	(68,682)	(22.61)%
Total Expenses	1,963,339	2,413,014	2,413,014	2,379,913	(33,101)	(1.4)%
Grand Total	\$ (1,963,339)	\$ (2,413,014)	\$ (2,413,014)	\$ (2,379,913)	\$ 33,101	(1.4)%

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	16.00	16.00	16.00	16.00	—	—
Total	16.00	16.00	16.00	16.00	—	—

DEPARTMENT PURPOSE AND GOALS

The City Auditor is appointed by and serves at the discretion of the Fort Worth City Council. The City Auditor is assigned the responsibility to direct financial, operational, compliance, and information technology audits for city functions and activities; to undertake special projects; and to perform analyses and investigations as assigned by the City Council and/or requested by the City Manager.

The City Auditor's Office assesses citywide risks and conducts audits to help ensure proper risk management and good governance.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$78,045 for previously approved costs associated with pay for performance, rising health care costs, pension contributions and equity adjustments.
- Decreases by (\$89,276) in general operating and maintenance expenditures relating to reductions in several operating accounts to balance the fund.
- Decreases by (\$16,299) due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Decreases by (\$11,625) for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

HORIZON ISSUES

- Operational, compliance, information technology, and financial audits are planned across city functions, helping ensure accountability and service efficiency. These audits help align departments with strategic goals and enhance fiscal responsibility.
- City Council and/or the City Manager may request special audit projects. The Auditor's Office also conducts routine analyses to identify risks and operational inefficiencies.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Internal Audit				
Help ensure that City departments have adequate internal controls, risk management and government processes, and report audit conclusions to assist the Mayor and Council in the effective discharge of their responsibilities.				
% of audit recommendations fully implemented by target date	60%	85%	85%	85%
% of annual audit plan completed by end of fiscal year	50%	90%	75%	95%
Management concurs with audit recommendations made	91%	95%	90%	95%

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Use of Money	412	—	—	—	—	— %
Use of Fund Bal/Net Position	—	—	707,205	—	—	— %
Total Revenues	412	—	707,205	—	—	— %
Expenses						
Salary & Benefits	8,038,239	7,972,297	8,502,297	9,815,864	1,843,567	23.12 %
General Oper & Maintenance	2,532,217	1,818,927	2,626,132	8,420,040	6,601,113	362.91 %
Total Expenses	10,570,456	9,791,224	11,128,429	18,235,904	8,444,680	86.2 %
Grand Total	\$(10,570,044)	\$(9,791,224)	\$(10,421,224)	\$(18,235,904)	\$(8,444,680)	86.2 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	56.00	54.00	62.00	62.00	6.00	8.00
Grant Funds	—	—	—	—	—	—
Total	56.00	54.00	62.00	62.00	6.00	8.00

DEPARTMENT PURPOSE AND GOALS

The City Manager's Office is comprised of five divisions: Administration, Mayor and Council, Office of the Police Oversight Monitor, Intergovernmental Relations, and Planning and operates with support from the administrative team.

Administration is responsible for administering the programs and policies established by the City Council. It directs and coordinates the operations of the city departments and informs and advises the City Council regarding city transactions, existing conditions and future requirements.

The Intergovernmental Relations Unit includes an Intergovernmental Relations Manager that builds strategic partnerships with local city and county leaders, fosters positive relationships with external stakeholders, and oversees the full-time staff in Homeless Strategies.

Homeless Strategies is a strategy aimed at making homelessness rare, short term and non-recurring. Homeless Strategies oversees contracts to reduce homelessness and keep clients housed, works with community partners to align resources and processes to most effectively reduce homelessness, and facilitates development of permanent supportive housing to reduce chronic homelessness.

Mayor and Council division supports the City Council with a full-time staff and Council District Managers. They provide oversight of office operations, handle citizen interactions, draft correspondence and speeches, and work on various special projects.

The Police Oversight Monitor Division (OPOM) is the designated community oversight agency empowered to act fairly and impartially, ensuring greater accountability and public trust in Fort Worth law enforcement. OPOM is responsible for reviewing the Fort Worth Police Department (FWPD) policies, procedures, and patterns related to police interactions with the community, as well as monitoring administrative investigations, inquiries, and uses of force to ensure a fair and equitable process. Additionally, it identifies patterns in its reviews and recommends policy and procedure changes. It also monitors the recruitment process to ensure fairness and equitable treatment. Furthermore, OPOM receives and processes complaints from the community related to police interactions. OPOM also runs the Community-Police Mediation Program, which allows community members and officers to discuss interactions with trained mediators. This process enables free-flowing conversation and helps build and repair community trust. The mediation process serves as an alternative to the traditional investigation process.

OPOM also participates in community-police engagement activities to understand diverse perspectives and identify solutions for improving community-police relations. They collect data and perform analysis, identify patterns and trends, and provide periodic reports on the OPOM's activities, initiatives, auditing, and review of FWPD policies, procedures, and practices. The office continues to serve as a community resource that works to improve trust between the police and citizens.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$6,516,012 and two authorized positions (APs) for the transfer of the Homeless Strategies division from Neighborhood Services to the City Manager's Office.
- Increases by \$2,116,411 and 10 APs to transfer the Planning and Green Space division from the FWLab department to City Manager's Office.
- Increases by \$129,932 and one AP for the Office of Police Oversight and Management division of the City Manager's Office.
- Increases by \$101,968 and one AP for the addition of one Senior Administrative Assistant. This cost is offset by a reduction of travel and training funding in the same amount.
- Decreases by (\$16,945) and no change in AP to eliminate one Council Aide position from District 5 and approve an overage Administrative Technician position as an authorized position.
- Decreases by (\$112,397) and one authorized position (AP) that transfers to the Economic Development department due to the reorganization of City Manager's Office.
- Decreases by (\$156,259) and one AP to transfer education strategies from the City Manager's Office to the Police department.
- Decreases by (\$160,705) and one AP for a reduction of one Assistant to the City Manager position. The position was reclassified to an Assistant Finance Director and moved to the FWLab.
- Decreases by (\$339,253) and one AP for a reduction of one Assistant City Manager position.
- Decreases by (\$513,282) and two AP to move a Director of Emergency Management and Communications and a 911 Administrator from the City Manager's Office to the newly created Emergency Management and Communication Department.
- Increases by \$720,160 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$649,876 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$603,670 to transfer operational costs of the citywide Planning and Green Space divisions of the FWLab to the City Manager's Department.

- Decreases by (\$114,211) for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.
- Decreases by (\$101,968) for a reduction in travel/training funding. This reduction is, in part, to offset the cost of an Senior Administrative Assistant.

HORIZON ISSUES

Homeless Strategies:

- This unit is reorganizing its General Fund funding for services in FY26 following an extensive stakeholder outreach project and Request for Proposals (RFP) completed in FY25. In the reorganized funding, Homeless Strategies is seeking to focus its efforts toward reductions specifically in unsheltered homelessness, which has seen a 7% increase from 2024 to 2025 based on the 2025 Point-in-Time Count by Partnership Home. This unit is also seeking to promote the continued success of High Impact, an intervention that focuses on the intersection of mental health and homelessness in seven key areas of the city.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Directions Home Program				
Directions Home is a city program aimed at making homelessness rare, short term and non-recurring.				
Percentage of PSH* clients who are housed within 60 days	43%	74%	70%	90%
Percentage of RRH** clients who increase income at program exit	74%	33%	70%	70%
Percentage of RRH clients who are housed within 30 days	63%	63%	70%	95%
Percentage of Rapid Exit*** clients who didn't return to homelessness within one year of exit	97%	96%	88%	90%
Number of households diverted or housed with Rapid Exit	252	178	360	360

*Permanent supportive housing (PSH) is the combination of long-term housing assistance and case management for those who have been homeless longer than one year and are disabled.

**Rapid rehousing (RRH) is the combination of short-term (usually one year) of housing assistance and case management for those who are homeless; often, this intervention serves families who need assistance connecting to employment.

***Rapid exit is one-time lease-up/rental assistance for homeless households who are employed and can maintain housing without ongoing subsidy.

Planning

Provide planning and policy advice to City officials and the community on growth and development; implement special district capital projects; facilitate central city revitalization; promote the development of walkable urban places, and improve the overall return on public investment of development, in accordance with the Comprehensive Plan.

Comprehensive Plan Annual Update Adopted by City Council	Yes	Creating new plan	Creating new plan	Yes
# residential units added within designated mixed-use and urban residential areas	2,498	3,364	2,500	2,500
Building permit value within designated mixed-use and urban residential areas	480	\$574.0 M	\$700 M	\$700 M

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	44,576	40,000	40,000	40,000	—	— %
Other	—	428	428	428	—	— %
Transfer In	364,662	—	—	—	—	— %
Total Revenues	409,238	40,428	40,428	40,428	—	— %
Expenses						
Salary & Benefits	1,886,263	2,217,308	2,217,308	2,326,179	108,871	4.91 %
Total Expenses	2,664,132	2,898,839	2,988,839	3,103,243	204,404	7.1 %
Grand Total	\$ (2,254,894)	\$ (2,858,411)	\$ (2,948,411)	\$ (3,062,815)	\$ (204,404)	7.2 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	19.00	19.00	20.00	20.00	1.00	1.00
Total	19.00	19.00	20.00	20.00	1.00	1.00

DEPARTMENT PURPOSE AND GOALS

The City Secretary, appointed by City Council, is responsible for the management of the City Secretary's Office. The mission of the Office is to promote transparent and efficient government through proper recording and preservation of the City's Legislative history and documents; provide excellent customer experience to residents; conduct fair and impartial municipal elections and ensure compliance with the Texas Election Code; oversee the boards and commission program; process liquor licenses applications; provide support to Council meetings; ensure compliance with the Texas Open Meetings Act for Council and Board and Commission agendas; oversee the public information process and ensure compliance with the Public Information Act; and provide for efficient and effective life-cycle management of all records of the City. To achieve the mission the Office is divided into five core functional areas: City Council Support, Public Information, Agenda Management, Elections, and Records and Information Management.

City Council Support

The administration area is responsible for providing support to Council and Council Corporation Board meetings, point of contact for residents, coordinating speaker registration for Council meetings, retaining all Council meeting documentation, serving as a central repository for contracts, posting of all agendas, public notices, board and commission agendas and other related public notices, processing liquor licenses, coordinating the board and commission program, publication of the City Code of Ordinances, coordinating all required financial filings by Council Members and City Staff, managing the Public Records search page; and conducting research from Council, staff and residents for Council approved documents.

Public Information Program

The City Secretary's Office serves as the city-wide coordinator for the Public Information Program including the intake of all requests from the public, coordinating and processing the requests, preparing guides and conducting training for departmental liaisons, auditing requests to ensure deadlines are met, submitting requests for opinions from the Attorney General and serving as a point of contact with residents.

Agenda Management

The City Secretary oversees the preparation, coordination and distribution of weekly City Council Agendas and Council Agenda Packets while ensuring compliance with legal requirements, procedural rules, and organizational standards. The Office partners with City departments in tracking the status of their agenda items, collecting all related materials and coordinating with Executive level staff and the City Attorney's Office for approval to provide detailed Council Packets to Council prior to the meetings. On occasion the office provides support to residents who want to access the Agendas, answer questions and assists them in reaching the correct department or staff person.

Elections

The City Secretary serves as the Election Administrator for all City-held elections, including contracting with the appropriate counties for election services, serving as point of contact with candidates, accepting candidate filings, publishing a candidate packet and forms, accepting campaign finance filings, preparing election notices and publication notices of upcoming elections, assisting with new Council orientation, and serving as a resource for candidates, media and residents on election related questions.

Records and Information Management

The Office oversees the citywide records and information management program and is responsible for advising departments on best practice and legal requirements regarding the creation, maintenance, preservation and destruction of City records and information. The Office partners with the Information Technology Solutions Department to implement and manage enterprise information management solutions among City departments.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by one authorized position (AP) at no cost by the addition of two Public Information Coordinators and eliminating one Assistant City Secretary position, and offset by reducing contracts.
- Increases by \$95,515 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$140,000 due to election-related expenses.

HORIZON ISSUES

- The department is implementing a new agenda management system to streamline meeting preparation and improve document access for the public. This initiative is expected to enhance transparency and facilitate better-informed decision-making.
- Digitizing Council documents will improve public accessibility and ensure secure document preservation.
- Developing a comprehensive succession plan will help the City Secretary's Department maintain service continuity despite staff turnover. By identifying and training potential leaders, the department will safeguard institutional knowledge and sustain high service levels.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Increase the number of City divisions using Laserfiche to store and provide access to their records/ documents.	21	23	26	26
Percent of City Council meeting materials available online within 48 hours of meeting	95%	95%	95%	95%
Percent of City Council and Corporation Board meeting minutes finalized within 4 days of the meeting.	95%	95%	95%	95%
Percent of contracts processed/scanned/indexed/filed within 4 days of receipt	95%	95%	95%	95%
Number of documents scanned/saved into Laserfiche annually	6780	2820	8500	8500
Percent of Elections conducted in accordance with Texas Election Code	100%	100%	100%	100%
Percent of Ordinances & Resolutions processed within 5 days of approval	95%	95%	95%	95%
Percent of public information liaisons who have completed training requirements	33%	22%	75%	75%
Number of public information requests processed within established deadlines	19,824	16,103	32,000	32,000
Number of public information requests processed	26,790	20,646	40,000	40,000

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
License & Permits	61,682	25,528	25,528	55,100	29,572	115.84 %
Charge For Services	2,648,811	2,660,205	2,660,205	2,757,203	96,998	3.65 %
Other	36,216	31,524	31,524	35,500	3,976	12.61 %
Transfer In	3,170,588	3,383,305	3,383,305	3,374,705	(8,600)	(0.25)%
Total Revenues	5,917,297	6,100,562	6,100,562	6,222,508	121,946	2.00 %
Expenses						
Salary & Benefits	19,507,436	20,064,523	19,814,523	20,979,638	915,115	4.56 %
General Oper & Maintenance	6,989,044	7,091,228	7,391,228	7,668,097	576,869	8.13 %
Transfer Out & Other	205,000	—	—	260,000	260,000	— %
Total Expenses	26,701,480	27,155,751	27,205,751	28,907,735	1,751,984	6.5 %
Grand Total	\$(20,784,183)	\$(21,055,189)	\$(21,105,189)	\$(22,685,227)	\$ (1,630,038)	7.7 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	243.00	243.00	239.00	239.00	(4.00)	(4.00)
Grant Funds	—	—	—	—	—	—
Total	243.00	243.00	239.00	239.00	-4.00	-4.00

DEPARTMENT PURPOSE AND GOALS

The mission of the Code Compliance Department is to preserve and enhance public health, welfare and safety through services that focus on education, preservation, compliance, and community partnerships. This mission is accomplished through three divisions: Administration, Code Enforcement, and Animal Care and Control.

The Administration Division provides support to the operating divisions and consolidates departmental accounting, budgeting, purchasing, training, and human resource functions.

The Code Enforcement Division includes the Building Standards and Neighborhood Investigations Sections. Building Standards investigates substandard housing issues, oversees short-term rentals, boarding homes, manages the multifamily registration and inspection program and facilitates the activities of the Building Standards Commission. Neighborhood Investigations provide neighborhood code enforcement, including investigating citizen complaints specific to trash and debris, junk vehicles, zoning, high grass and weeds and other property maintenance issues.

The Animal Care and Control Division provides services in the field for stray animals, dangerous or injured wildlife, animal cruelty complaints, and bite investigations. The Division also provides care and a safe environment for sheltered animals, promoting animal adoptions at two shelters, two satellite adoption centers and numerous offsite adoption events. Additionally, the Division operates a medical treatment ward, which includes a spay/neuter clinic, at each of the two shelters. Animal Care and Control relies heavily on volunteer support, private donations and partnerships with adoption programs.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$610,423 and four approved positions (APs) due to expansion of the Mobile Tool Shed Pilot Program.
- Decreases by (\$804,611) and 8 approved positions (APs) due to the transfer of Commercial Enforcement and Homeless teams to the Environmental Services department.
- Increases by \$567,409 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$850,000 in contractual commitments for contract labor at the animal shelters.
- Increases by \$348,543 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$152,582 in salary & benefits for a salary adjustment for code officers.

HORIZON ISSUES

- **Animal Control:** With animal intake rates increasing, the department is exploring new media and community engagement strategies to promote pet adoption. Collaboration with rescue organizations and community advocates will help spread awareness of adoption events and responsible pet ownership.
- **Neighborhood Code Enforcement:** The department anticipates legislative changes that could affect short-term rental regulations and home-based businesses. These changes will require updated zoning codes to ensure safe and high-quality neighborhoods.
- **Building Standards:** Economic changes impacting multifamily complexes raise concerns about urban blight and public safety. The department is working to ensure that new developments meet standards for quality, minimizing negative impacts on neighborhoods.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Building Standards				
To protect occupants and the community from substandard and hazardous buildings.				
Present an average of 10 new structure cases presented to the Building Standards Commission (candidates for demolition).	9	8	10	10
95% of the Multi-Family properties that receive a failing periodic score receive a passing score at the next required inspection.	97%	95%	95%	95%
Field Investigations				
To preserve and enhance public health, welfare, and safety through services that focus on education, prevention, compliance, and community partnerships.				
95% of neighborhood code investigations that are priority 1 or 2 violations	93%	93%	95%	95%
95% of vacant and open structures that are secured within 30 days	94%	94%	95%	95%
Maintain a 75% owner initiated abatement for high grass violations	84%	83%	75%	75%
Animal Care and Control				
The Animal Shelter intakes and houses stray, owner surrendered and impounded animals. It operates adoption centers, spay/neuter and medical treatment clinics, and administers pet foster and rescue programs. Field services impounds sick and stray animals, investigates animal bites and other specialized cases.				
Live release rate	77%	85%	>90%	>90%
Increase the number of adoptions by 10% annually	1.3%	(4)%	≥5%	≥5%
Increase number of stray dogs returned to owner in the field by 10% annually	17%	10.4%	≥10%	≥10%

General Fund

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Non Operating	16,610	—	—	—	—	— %
Total Revenues	16,610	—	—	—	—	— %
Expenses						
Salary & Benefits	4,620,467	5,145,395	5,152,395	5,662,552	517,157	10.05 %
General Oper & Maintenance	1,117,649	1,050,859	1,050,859	961,109	(89,750)	(8.54)%
Transfer Out & Other	180,000	—	—	—	—	— %
Total Expenses	5,918,116	6,196,254	6,203,254	6,623,661	427,407	6.9 %
Grand Total	\$ (5,901,506)	\$ (6,196,254)	\$ (6,203,254)	\$ (6,623,661)	\$ (427,407)	6.9 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	48.00	48.00	50.00	50.00	2.00	2.00
Total	48.00	48.00	50.00	50.00	2.00	2.00

DEPARTMENT PURPOSE AND GOALS

Residents and visitors want effective, accurate and timely information, as well as ways to share thoughts and concerns with city employees, department leaders and elected officials. The Communications and Public Engagement Department (CPE) plays a vital role in fulfilling these expectations.

The CPE team collaborates with a wide range of stakeholders to disseminate messages across various communication channels. In turn, they gather feedback and ideas from the community, ensuring that the voices of residents and visitors are heard and considered by city officials. This fosters a more inclusive and responsive city government. Residents and visitors seek reliable, accurate, and timely information, along with accessible avenues to share their thoughts and concerns with city employees, department leaders, and elected officials. The Communications and Public Engagement Department (CPE) plays a pivotal role in facilitating this exchange.

The CPE team collaborates with diverse stakeholders to disseminate city messages through multiple communication channels. Additionally, they gather community feedback and ideas, relaying them to city officials to foster an inclusive, responsive, and transparent city government.

The Department is composed of four divisions:

Strategic Communications

The Strategic Communications division manages various facets of the City's communication, including the City News e-newsletter, media relations, email marketing, internal and external communications in English and Spanish, social media, graphic design, and maintenance of the City's website. Additionally, the CPE office is responsible for coordinating media relations and handling inquiries for the City of Fort Worth. Media inquiries can be submitted online. The CPE office also oversees the content management of the city's website, fortworthtexas.gov.

General Fund

Community Engagement

The Community Engagement division works with residents to strengthen neighborhood capabilities and establish communication networks among key stakeholders within the city. These stakeholders encompass faith-based groups, neighborhood associations, schools, and nonprofit organizations. Ensuring effective communication with these diverse groups is crucial for the city's initiatives and programs to thrive. Additionally, the division manages community outreach and educational efforts through consistent interaction with neighborhood associations, schools, and community organizations. It also conducts training sessions on various subjects and coordinates special events and meetings. Furthermore, the division oversees the City's many volunteer programs, further strengthening community involvement.

FWTV

The FWTV division, in partnership with the community, produces diverse and innovative programs for and about Fort Worth. The division is responsible for recording and broadcasting City Council meetings, making them available for online viewing via TV and YouTube. FWTV plays a key role in ensuring transparency and keeping residents informed about City governance.

Customer Care

The Customer Care division includes the 311 Fort Worth Contact Center, and the MyFW app, which features a multilingual Web Intake option. Staff in this division respond to all resident contacts that come in through the City's primary phone number, chat, texts, web Intake, MyFW app, email and voice mail channels. The division is the sole support for the City's Customer Relationship Management (CRM) system, MyFW, which encompasses multiple platforms, including Web Intake, Texting, the Worker App, and the Citizen App. The Customer Care division is the central point of contact for residents seeking assistance and plays a critical role in maintaining effective communication between the City and its residents.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$211,820 for the addition of two authorized positions (AP) for Graphic Artists due to department's reorganization.
- Increases by \$214,853 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$27,499 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$40,779 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.
- Decreases by (\$84,447) due to elimination of various contracts to balance the fund.

HORIZON ISSUES

- Enhancing Digital Outreach: Expanding digital outreach capabilities is a key priority, with a focus on reaching underserved communities and ensuring compliance with ADA standards. The addition of new tools, such as an engagement portal on the City of Fort Worth website, will enhance resident access to important information and services.
- Investing in Video Production and Technology: The department is investing in upgraded video production and technology to improve the quality and effectiveness of communication. These improvements will elevate video content, boost engagement on social media platforms, and better connect the City of Fort Worth with its residents, while promoting city programs and initiatives.

General Fund

- Developing a Language Access Plan: A comprehensive Language Access Plan is being developed to better serve residents with limited English proficiency (LEP). This plan will ensure more equitable access to city information for LEP residents and help the City maintain legal compliance while fostering an inclusive environment for all community members.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
License & Permits	17,992,580	19,441,147	19,441,147	19,999,795	558,648	2.87 %
Charge For Services	8,077,119	8,723,593	8,723,593	9,116,019	392,426	4.50 %
Other	854,143	908,438	908,438	770,000	(138,438)	(15.24)%
Transfer In	2,265,360	2,425,333	2,425,333	2,460,453	35,120	1.45 %
Total Revenues	29,189,202	31,498,511	31,498,511	32,346,267	847,756	2.69 %
Expenses						
Salary & Benefits	23,182,259	24,781,804	25,312,804	25,966,464	1,184,660	4.78 %
General Oper & Maintenance	4,444,512	5,248,706	5,198,706	4,482,828	(765,878)	(14.59)%
Transfer Out & Other	60,000	—	50,000	—	—	— %
Total Expenses	27,686,771	30,030,510	30,561,510	30,449,292	418,782	1.4 %
Grand Total	\$ 1,502,431	\$ 1,468,001	\$ 937,001	\$ 1,896,975	\$ 428,974	29.2 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	240.00	239.75	239.00	238.75	(1.00)	(1.00)
Total	240.00	239.75	239.00	238.75	(1.00)	(1.00)

DEPARTMENT PURPOSE AND GOALS

The Development Services Department's mission is to work together to build thriving neighborhoods and an equitable community by helping people make sound decisions to create safe, orderly, and sustainable development. Our vision is to collaborate with the development and community stakeholders to guide growth through innovative, inclusive, and accountable relationships and provide an exemplary customer experience. The Department achieves these goals through five divisions: Customer Care, Development Coordination, Permitting and Inspections, Zoning and Design Review, and Infrastructure. These five divisions and their teams are further described herein.

The Customer Care Division provides initial customer support and supports initial customer interaction through consistent communication and training across the department. This division is responsible for three sections: Support Services, Communications, and Training. The Development Support Services Section is responsible for permitting services and customer intake. The Communications Section is charged with creating a voice for the department and proactively communicating changes, updates, and improvements both internally and externally to the community we serve. The Training Section identifies, coordinates, facilitates and supports all training for Development Services staff across the department. This training includes leadership development training and additional customer experience training.

The Development Coordination Division provides vital administrative and interdisciplinary support for Fort Worth's development, overseeing contracts and project facilitation. It comprises five key sections, each playing a crucial role. Contract Management handles administrative requirements for developer-installed public and private infrastructure, from roads to utilities. The Transportation Impact Fees office strategically manages and leverages funds for public roadway infrastructure through partnerships. Strategic Operations monitors permit data and manages the city-wide permitting system, acting as an IT liaison. Business Support handles the department's budget, purchasing, and includes Human Resources functions like hiring and payroll. Finally, Project Facilitation expedites significant development projects by leading inter-departmental teams and acting as a developer's liaison, ensuring regulatory compliance.

The Permitting and Inspections Division reviews and inspects all construction projects for compliance with construction codes to ensure safety and sound building practices. The division also ensures compliance with the city's gas well ordinance. This division is comprised of four teams in two sections. The Building Plan Review section includes the building plan review team and the X-team. The building plan review team reviews for compliance with the adopted codes before construction starts and the X-team provides expedited reviews for a fee. The Inspections Section includes the building inspectors and gas well inspectors. The building inspectors inspect buildings and signs under construction for conformance to the approved plans and adopted codes. The gas well inspectors are responsible for annual safety inspections of every gas well drilled in City as well as other contracted municipalities. They perform inspections and monitor work taking place at gas well sites.

The Zoning and Design Review Division has four sections which provide zoning, annexation, review boards, and compliance for development: Zoning and Land Use; Historic Preservation, Form-Based Codes, and Downtown Design; Zoning and Plan Review, Urban Forestry, and Zoning Appeals; and Platting and Annexation. The Zoning and Land Use Section administers the city's zoning regulations, including Urban Forestry regulations. The Historic Preservation, Form-Based Codes, and Downtown Design Section administers the city's historic preservation and urban design ordinances. The Zoning and Plan Review, Urban Forestry, and Zoning Appeals Section staffs two Zoning Boards of Adjustment. The Platting and Annexation Section administers the city's subdivision regulations and implements the city's annexation policy.

Fort Worth's Infrastructure Development Division was formed by merging functions from the Transportation and Public Works, and Fort Worth Water Departments into the Development Services Department. This strategic move aims to create a more efficient and customer-focused permitting process. The Division includes four key sections: Transportation Development Review (TDR), Infrastructure Plan Review Center (IPRC), Stormwater Development Services (SDS), and Water Development Services. Each section is dedicated to ensuring compliance with city standards while providing a flexible, timely, and predictable review experience. TDR reviews traffic impact analyses for new developments, ensuring adherence to the city's Master Thoroughfare Plan. The IPRC advises on growth and development, including a team for small-scale infrastructure projects. SDS reviews development applications for drainage and floodplain compliance, while Water Development Services reviews water and wastewater plans. Ultimately, the Division prioritizes safety, adherence to standards, and delivering an exceptional customer experience.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Decreases by (\$85,130) and one authorized position (AP) for the transfer of a Plans Examiner to Fire Department.
- Increases by \$1,206,860 for previously approved costs associated with pay for performance, rising health care costs, and pension contributions.
- Increases by \$303,659 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.
- Decreases by (\$65,438) for electricity and other utility costs.
- Decreases by (\$228,661) by discontinuing underutilized contracts and reducing reliance on external expertise where in-house resources were sufficient.
- Decreases by (\$800,772) for bank fees, utilities, equipment, consulting, training, and supplies to balance the fund.

HORIZON ISSUES

- State and County initiatives are limiting traditional revenue streams, leading to a greater dependence on new development and redevelopment to increase tax revenues. At the same time, there is a renewed emphasis on utilizing fees to support expenditures instead of relying more heavily on taxes. The development process is increasingly supported by these fees, making them a critical component of the city's financial sustainability.
- The ETJ is becoming more volatile, as residents now have the ability to opt out, reducing the city's control over certain areas. Meanwhile, developers continue to push for annexation of ETJ land, contributing to the city's expansion. Infill and redevelopment projects within the current city limits are also increasing, adding to capacity and creating a growing customer base that demands additional city resources and services.
- There is a sustained need for thoughtful zoning, planning, and intentional pathways to facilitate both infill and redevelopment inside the loop. This work must be balanced with managing new growth from ETJ areas. These efforts are essential to ensuring that Fort Worth's continued expansion is consistent with its historic character and community values—all while navigating rapidly changing short-term economic conditions.
- Hiring engineers, planners, and inspectors is increasingly competitive due to higher compensation and demand in the private sector. While short-term recruitment has been helped by federal layoffs, the overall employment market remains challenging. The department is actively adjusting its strategies to attract and retain highly skilled professionals, recognizing that these roles are vital to sustaining service quality and keeping pace with development demands.
- The department is implementing key system upgrades to improve service delivery. A new customer service queuing system is currently in development and expected to launch by the beginning of FY2026. Additionally, a comprehensive replacement and rebuild of the record management system will begin in FY2026, with full implementation projected to take two to three years.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Customer Care				
Percent (%) of call wait-times under 3 minutes	95%	95%	95%	95%
Percent (%) Customer Relationship Management (CRM) calls responded to within 2 business days	95%	95%	95%	95%
Percent (%) of in-person wait time under 20 minutes	95%	95%	95%	95%
Training				
Percent (%) of CX DSD training conducted quarterly (One Day Class - 4 x per year)	100%	100%	100%	100%
Percent (%) of Leadership and Development Training (10 Week program) 2x per year	100%	100%	100%	100%
Percent (%) of power skills training for DSD leadership conducted each month	92%	92%	92%	92%
Communication				
Percent (%) of DSD webpages review every six months	N/A	N/A	100%	100%
Percent (%) of TV news media requests answered within 1 business day	N/A	N/A	50%	50%
Percent (%) of total of 5 annual city news/roundup articles created on DSD processes, changes, or highlights	N/A	N/A	100%	100%
Human Resources				
Percent (%) of compliance with 7-5-3 hiring timeline	N/A	N/A	95%	95%
Percent (%) of hires make within 80 days of position opening	N/A	N/A	95%	95%
Percent (%) of involuntary terminations within the first year	<1.5%	<1.5%	<1.5%	<1.5%
Zoning Plan Review, Planners & Case Mgmt				
Percent (%) of zoning case review comments provided to applicant within 7 business days	95%	95%	95%	95%
Percent (%) of notices going to the public error free (Zoning Staff errors)	95%	95%	95%	95%

General Fund

Development Services

Percent (%) of building permit initial reviews completed within 7 business days	95%	95%	95%	95%
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Historic Preservation & Design

Percent (%) of building permit review times from intake to submit first comment within 7 business day	95%	97%	99%	99%
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Percent (%) of administrative review times from intake of complete application to issuance of Certificate of Appropriateness (COA) within 5 business days	100%	100%	100%	100%
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Percent (%) of HCLCs intake to case being heard at the Historic & Cultural Landmark Commission (HCLC) within 25 business days	95%	95%	95%	95%
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Downtown, Urban Forestry and Zoning Appeals

Percent (%) of UF first review within 7 business days	95%	97%	99%	99%
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Percent (%) of intake for expedited Zoning Verification Letters application to issuance within 3 business days	95%	97%	99%	99%
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Percent (%) of the intake of sign application to first review for Downtown Design Review Board (DDRDB) within 5 business days	95%	95%	95%	95%
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Business Support

Percent (%) of variation between Actual and Projected Revenue	<10%	<10%	<10%	<10%
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Percent (%) of variation between Actual and Projected Expenses	<10%	<10%	<10%	10%
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Percent (%) of invoices paid within 30 days per state law	100%	100%	100%	100%
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Development Facilitation

Percent (%) of overall customer satisfaction with the effectiveness of the PDC in delivering site specific information in an orderly and timely conscious manner	95%	95%	95%	95%
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Percent (%) of application to invites for PDC scheduled meeting time within 5 business days	95%	95%	95%	95%
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Percent (%) of all reviews completed with comments in the PDC record 5 business days prior to scheduled PDC (FY26 goal of 10 business days)	95%	95%	95%	95%
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Strategic Operations

General Fund

Development Services

Percent (%) of time for DAC and IR drafts submitted to executive leadership within the first 2 business days each month	92%	92%	92%	95%
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Percent (%) of first response of all Accela tickets within 2 business days	95%	95%	95%	95%
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Percent (%) of response time for PIRs completed within 9 business days (less than the State law required 10 business days)	92%	95%	95%	95%
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Transportation Impact Fee Program

Percent (%) of residential transportation impact fee analysis are completed within 7 business days	95%	97%	99%	95%
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Percent (%) of commercial transportation impact fee analysis are completed within 7 business days	95%	97%	99%	95%
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Percent (%) of time from Credit Agreement complete application to first draft (City time) within 15 business days	95%	97%	99%	95%
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Platting & Annexation

Percent (%) of platting decisions made within 30 day shot clock and 15-day shot clock	100%	100%	100%	100%
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Percent (%) SB 2038 ETJ Release petitions are verified and approved within 10 business days	95%	95%	95%	95%
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Percent (%) Platting customer satisfaction survey for highly satisfied and satisfied surveys for Platting process	70%	85%	95%	95%
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Contract Management Section

Percent (%) of Storm Water Facilities Maintenance Agreements applications to execution within 7 business days (CM team time)	100%	100%	100%	100%
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Percent (%) of time from submission to approval for ePAR's on transfers, resignations within 1 business day	95%	95%	95%	50%
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Percent (%) of Easements and Vacations from application to execution within 10 business days (CM team time)	100%	100%	100%	100%
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Infrastructure Plan Review Center (IPRC)

Percent (%) of 1st plan reviews completed within in 10 business days	95%	95%	95%	95%
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Percent (%) of IPRC records with 2 or less compliance review iterations	85%	90%	95%	95%
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Percent (%) of time from post-plan approval to construction package out within 16 business days (IPRC time excluding CFA)	85%	90%	95%	95%
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Stormwater Development Services

General Fund

Development Services

Percent (%) of drainage reviews (SW review time) completed within in 10 business days	90%	90%	90%	90%
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Percent (%) of floodplain reviews (SW review time) completed within in 15 business days	90%	90%	90%	90%
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Percent (%) of grading permits reviewed within 10 business days	90%	95%	95%	95%
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Transportation Development Review

Percent (%) of TIA Study reviews completed within 10 business days	95%	95%	95%	95%
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Percent (%) of sidewalk waiver reviews that occur within 5 business days	95%	95%	95%	95%
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Percent (%) of IPRC 1st plan reviews completed within 10 business days	95%	95%	95%	95%
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Development Services Water Section

Percent (%) of IPRC 1st plan reviews completed within 10 business days	95%	95%	95%	95%
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Percent (%) of encroachment reviews completed within in 5 business days	95%	95%	95%	95%
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Percent (%) of plat reviews completed within in 10 business days (1st iteration)	95%	95%	95%	95%
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XTeam

Percent (%) of full plan review time from application acceptance to XTeam meeting facilitated within 5 business days	90%	95%	99%	90%
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Percent (%) average time for revisions and corrections within 3 business days	90%	95%	99%	90%
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Percent (%) highly satisfied and satisfied customer satisfaction survey for XTeam	90%	90%	90%	90%
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Building Plan Examiners

Percent (%) initial commercial building plan reviews completed within 7 business days	95%	97%	99%	95%
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Percent (%) of Accepted 24-hour applications reviewed within 1 business day	95%	97%	99%	95%
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Percent (%) highly satisfied and satisfied customers satisfaction survey for building plan review process	90%	90%	90%	90%
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Building Plan Examiners

Percent (%) initial commercial building plan reviews completed within 7 business days	98%	98%	98%	98%
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Percent (%) of Accepted 24-hour applications reviewed within 1 business day	5%	97%	99%	95%
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Percent (%) highly satisfied and satisfied customers satisfaction survey for building plan review process	90%	90%	90%	90%
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DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	44	—	—	—	—	— %
Use of Fund Bal/Net Position	—	—	227,666	—	—	— %
Total Revenues	44	—	227,666	—	—	— %
Expenses						
Salary & Benefits	2,496,820	2,029,568	2,029,568	—	(2,029,568)	(100.00)%
General Oper & Maintenance	952,298	833,968	1,061,634	—	(833,968)	(100.00)%
Total Expenses	3,449,118	2,863,536	3,091,202	—	(2,863,536)	(100.0)%
Grand Total	\$ (3,449,074)	\$ (2,863,536)	\$ (2,863,536)	\$ —	\$ 2,863,536	(100.0)%

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	16.00	14.89	—	—	(16.00)	(14.89)
Grant Funds	6.00	6.61	—	—	(6.00)	(6.61)
Total	22.00	21.50	—	—	(22.00)	(21.50)

DEPARTMENT PURPOSE AND GOALS

As part of the Citywide reorganization, the Diversity & Inclusion Department will be consolidated with other city departments. Small Business Development will be consolidated with the Economic Development Department, the Civil Rights Enforcement and Employee Education programs will be consolidated with the Human Resources Department, a portion of Contract Compliance will consolidate with Financial Management Services Department.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Decreases by (\$1,498,518) and one authorized position (AP) that transfers to the Economic Development department due to the reorganization of Diversity & Inclusion.
- Decreases by (\$1,286,235) and 12 APs that transfers to the Human Resources department due to the reorganization of Diversity & Inclusion.
- Decreases by (\$335,660) and seven APs due to budget cuts from the reorganization of the department.
- Decreases by (\$213,440) and two APs that transfers to the Financial Management Services department due to the reorganization of Diversity & Inclusion.
- Increases by \$14,099 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Decreases by (\$107,560) due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$44,929 due to moving a position from grant funding to general funding.
- Decreases by (\$76,754) by reducing part-time employee salary, outside printing services, and contracts to balance the fund.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	—	88,969	88,969	—	(88,969)	(100.00)%
Use of Money	831,590	958,844	958,844	128,438	(830,406)	(86.60)%
Other	5,000	6,000	6,000	6,000	—	— %
Transfer In	853,273	773,308	773,308	597,996	(175,312)	(22.67)%
Total Revenues	1,689,863	1,827,121	1,827,121	732,434	(1,094,687)	(59.91)%
Expenses						
Salary & Benefits	2,117,079	2,308,098	2,308,098	2,481,680	173,582	7.52 %
General Oper & Maintenance	38,254,169	38,122,647	38,122,347	2,146,873	(35,975,774)	(94.37)%
Transfer Out & Other	12,828,170	9,042,684	9,042,984	5,120,000	(3,922,684)	(43.38)%
Total Expenses	53,199,418	49,473,429	49,473,429	9,748,553	(39,724,876)	(80.3)%
Grand Total	\$(51,509,555)	\$(47,646,308)	\$(47,646,308)	\$ (9,016,119)	\$ 38,630,189	(81.1)%

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	17.00	17.00	17.00	17.00	—	—
Grant Funds	4.00	4.00	3.00	3.00	(1.00)	(1.00)
Total	21.00	21.00	20.00	20.00	(1.00)	(1.00)

DEPARTMENT PURPOSE AND GOALS

The Economic Development Department pursues high-wage job growth and a more sustainable tax base, driven less by residential property valuation and more by commercial and industrial investment, and it has a commitment to "quality of place" throughout the community. This effort supports the vision of competing successfully on the national and international stage for creative, high-growth businesses and the talented individuals who fuel them. The Economic Development Department accomplishes this through two divisions: Revitalization, Small Business, and Workforce, and Recruitment/Expansion and Retention.

The Revitalization, Small Business, and Workforce Division leads the "Full Strength Fort Worth" revitalization strategy and place making efforts in and near our revitalization target areas and east side TIF districts by providing programming for community development and capacity building, resources and access to capital, place making strategies and incentives and fostering new, catalytic development on city-owned land. This division focuses on growing and retaining small businesses in the City of Fort Worth through leading efforts to grow out and leverage the many resources offered not only through our economic development toolkit but through targeted programming that includes financial literacy, marketing strategies, and business plan development at the James E. Guinn Entrepreneurial Campus. Additionally, this division works to identify and meet the needs of Fort Worth's workforce pipeline— both in the city's target industries and its small businesses.

The Recruitment/Expansion and Retention Division is responsible for the proactive recruitment of large-scale corporate entities within our target sector industries, which will lead to an increase in higher-wage job creation and a higher commercial tax base. This division works in conjunction with the Fort Worth Economic Development Partnership to actively promote and market the City of Fort Worth as one of the top destinations for business development, retention, and expansion.

Both divisions actively work on oversight of TIFs, research of economic trends and demographics, negotiation and support for catalytic and other strategic real estate development projects, and administration of component units. Department administration oversees policy, payroll, and human resources functions.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$1,498,518 and one authorized position (AP) that transfers to the Economic Development department due to the reorganization of Diversity & Inclusion for three Chamber contracts.
- Increases by \$129,932 and one authorized position (AP) to support the Tax Increment Financing (TIF) monitoring and identifying TIF eligible projects.
- Increases by \$112,397 and one authorized position (AP) for the transfer of the Veteran Affairs function from the City Manager's Office to the Economic Development department.
- Decreases by (\$819,301) and three APs for the transfer of Public Improvement Districts (PIDs) functions from the Economic Development department to the FWLab.
- Increases by \$86,802 for rising health care costs, pension contributions, and budgeted vacancy savings rate that produces salary savings.
- Decreases by (\$81,453) for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.
- Decreases by (\$52,143) to reduce electricity, other contracts services, international affairs, and computer equipment to balance the fund.
- Decreases by (\$41,653,277) to transfer 380 Agreements from Economic Development to Non-Departmental.

HORIZON ISSUES

- Major projects, such as the Texas A&M Downtown Campus expansion, the new UTA West Campus, and the newly created Near Westside TIF (TIF 17) will bring new opportunities for economic growth and development. These projects are expected to drive job creation, increase tax revenues, and attract businesses for years to come.
- As the city navigates economic uncertainty, impacts from proposed tariffs, and federal mandates, the department is exploring opportunities in technology and AI to meet future workforce demands and pivot to alternative strategies. Workforce development initiatives will focus on upskilling residents for tech-driven industries.
- Supporting local small businesses, particularly through partnerships with all Fort Worth Chambers of Commerce, remains a priority for promoting economic access and programming for all small businesses. The department provides technical assistance and access to capital to help small businesses succeed.

General Fund

Economic Development

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Competitive Edge				
Implement a more dynamic environment that embraces and fuels commercial development, high-wage job growth, and support for small business startups.				
Percent of attracted jobs with average wage at or above the City of Fort Worth median	100%	100%	100%	100%
Total jobs committed from incented projects approved this fiscal year	2,053	3,409	2,000	2,000
Progress towards goal of 5 million square feet annually of new industrial space in Fort Worth by 2026 (to date 34,312,218 have been added)	9,958,678	1,128,512	5,000,000	5,000,000
Progress towards goal of 200 new hotel rooms delivered annually within a 10-minute walk of the Convention Center (to date 1,218 rooms have been added)	188	147	200	200
Creative Businesses				
Raise the City of Fort Worth's profile as a leading center for creative people and businesses and encourage innovation				
Percentage of incented projects that fall within the City of Fort Worth target industries	100%	67%	75%	75%
Percentage of incented projects with the City of Fort Worth target industries with wage at or above the City of Fort Worth median wage	100%	100%	100%	100%
Total jobs committed from incented projects in target industries	2,053	3,037	1,500	1,500
Capital investment of incented projects in target industries	\$414.4M	\$1.59B	\$500M	\$500M
Community Vitality				
Develop a more targeted approach to encourage economic development in Fort Worth's neighborhoods and commercial corridors, including how we support the growth of independent, locally-owned small businesses, including minority-owned firms.				
Goal of \$75 million annually in capital investment within revitalization target areas	\$106.9M	\$68.6M	\$75M	\$75M

General Fund

Economic Development

Value of commercial permits issued for new construction or revitalization in target areas	\$89.2M	\$12.5M	\$50M	\$50M
Percentage of increased appraised value of revitalization target areas	13.55%	N/A	5%	5%
Percentage of increased taxable value of urban TIF Districts	10.30%	N/A	6%	6%

General Fund

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Salary & Benefits	—	—	—	20,268,629	20,268,629	— %
General Oper & Maintenance	—	—	—	455,983	455,983	— %
Total Expenses	—	—	—	20,724,612	20,724,612	0.0 %
Grand Total	\$ —	\$ —	\$ —	\$(20,724,612)	\$(20,724,612)	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	—	0.00	181.00	177.96	181.00	177.96
Total	—	—	181.00	177.96	181.00	177.96

DEPARTMENT PURPOSE AND GOALS

The Emergency Management & Communications Department (EM&C) is a newly formed department within the City of Fort Worth, established by ordinance to consolidate critical emergency management and public safety communications functions. EM&C serves as the city's nerve center for emergency preparedness, response, and recovery, as well as operational control and oversight of the Joint Emergency Operations Center (JEOC), the Joint Information Center (JIC), and public safety communications.

By unifying Fort Worth's emergency management and public safety communications under one department, EM&C strengthens coordination, ensures compliance, and streamlines efforts to protect lives and property. This integrated structure enhances preparedness, response, and recovery operations, while also building resilience throughout the community through effective communication and innovative strategies.

The Office of Emergency Management serves as the city's lead for disaster preparedness, planning, hazard mitigation, public education, and coordination of response and recovery operations.

The Emergency Communications division oversees the City's Emergency Communications and 9-1-1 center, providing the essential link between the public and first responders, coordinating operations, and managing system wide communications protocols.

The Administrative Services division supports the department's operations with budgeting, personnel management, procurement, compliance, and policy development to ensure effective and efficient service delivery.

EM&C is also responsible for maintaining mutual aid agreements and interagency coordination frameworks, ensuring citywide integration of emergency response efforts and continuity of operations during emergencies.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$19,182,404 and 175 authorized positions (AP) to move the Police Communications division to the newly established Emergency Management and Communications Department. For the Police department, the Communications division was transferred from both their General Fund and Crime Control and Prevention District fund.
- Increases by \$870,868 and seven APs to move emergency management functions to the newly created Emergency Management & Communications Department. In the transfer, six APs are grant funded, and all of those positions will transfer to the General Fund in Emergency Management & Communications department.
- Increases by \$513,282 and two APs to move a Director of Emergency Management and Communications and a 911 Administrator from the City Manager's Office to the newly created Emergency Management and Communication Department.
- Increases by \$85,061 and one AP to add additional administrative support for the new department.
- Decreases by (\$76,355) and four APs to reclassify several positions to fulfill the need of a growing system.
- Increases by \$149,352 to fund additional items to establish the new department.

HORIZON ISSUES

Looking ahead, several emerging challenges and external factors could significantly impact the operations and budget of the Emergency Management & Communications (EM&C) Department. These horizon issues reflect broader changes in public safety, technology, and community growth that may require future adaptation and investment.

Key Horizon issues include:

- The City of Fort Worth's current 9-1-1 facilities no longer meet the operational demands or resiliency needs of a rapidly growing community. A new ECC is essential to ensure the uninterrupted delivery of life-saving services to the Fort Worth community and to meet the city's long-term public safety needs. As the population increases and the volume and complexity of public safety requests rise, there is a critical need to establish a modern, consolidated Emergency Communications Center that can:
 - Support advanced technology, including Next Generation 9-1-1 (NG9-1-1) systems.
 - Bring together all public safety call-taking, dispatch, technical operations, and emergency management coordination under one roof for faster, more efficient response.
 - Accommodate future staffing growth and new operational functions as the city expands.
- Population Growth and Urban Development: Fort Worth's rapid growth is driving higher 9-1-1 call volumes and creating new emergency management challenges, particularly in newly developed or high-density areas. Public safety communication systems and emergency planning efforts will need to be scaled accordingly.
- Increased frequency and complexity of disasters: With the rise in extreme weather events, public health crises, and large-scale emergencies, Fort Worth must continue to strengthen its emergency management capabilities. This includes expanded planning, response coordination, and community preparedness efforts.

- **Cybersecurity and critical infrastructure protection:** As public safety and emergency management systems become more technologically sophisticated, the risk of cyberattacks targeting critical public safety infrastructure increases. Continuous investment in cybersecurity measures and resilience planning is essential to safeguard operations.
- **Regulatory and policy changes:** Future changes in state or federal regulations, funding structures, or emergency management requirements could impact departmental operations or resource needs. The department will need to remain flexible and responsive to any such developments.
- **Federal Funding and Grant Reliance:** Emergency management operations depend heavily on federal grants that support preparedness, response, technology, and recovery. Any reduction or change in federal funding could significantly impact these services or shift costs to the local level.

General Fund

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Emergency Plan Review				
Perform continuous emergency plan review, validation, and improvement to ensure effective, coordinated, and reliable emergency preparedness, response and recovery.				
\$ of Emergency Plans reviewed annually	n/a	n/a	25.00%	50%
9-1-1 Call Response Times				
To align 9-1-1 answer times with industry standards				
95% of all 9-1-1 calls answered within 15 seconds	n/a	n/a	95 %	100%
90% of all 9-1-1 calls answered within 20 seconds	n/a	n/a	90 %	100%
EMS Call for Service Precessing Times				
Reduce call precessing times for EMS calls for service to facilitate expedient EMS Response.				
EMS calls for service generated within 45 seconds (Call Received to Call Entry)	n/a	n/a	90%	95%
EMS calls for service dispatched within 45 seconds (Call Entry to Call Dispatched)	n/a	n/a	90%	95%

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
License & Permits	3,119,296	3,163,365	3,163,365	3,722,676	559,311	17.68 %
Charge For Services	319,086	343,728	343,728	387,528	43,800	12.74 %
Other	11,160	12,820	12,820	3,500	(9,320)	(72.70)%
Total Revenues	3,449,542	3,519,913	3,519,913	4,113,704	593,791	16.87 %
Expenses						
Salary & Benefits	3,304,151	3,713,026	3,713,026	4,460,955	747,929	20.14 %
General Oper & Maintenance	721,861	956,972	956,972	1,013,325	56,353	5.89 %
Transfer Out & Other	210,000	—	—	—	—	— %
Total Expenses	4,236,012	4,669,998	4,669,998	5,474,280	804,282	17.2 %

Grand Total	\$ (786,470)	\$ (1,150,085)	\$ (1,150,085)	\$ (1,360,576)	\$ (210,491)	18.3 %
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Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	40.00	38.84	47.00	45.84	7.00	7.00
Grant Funds	4.00	7.20	4.00	7.20	—	—
Environmental Protection	89.00	86.63	89.00	86.63	—	—
Solid Waste	71.00	71.33	72.00	72.33	1.00	1.00
Total	204.00	204.00	212.00	212.00	8.00	8.00

DEPARTMENT PURPOSE AND GOALS

The Environmental Services Department promotes a clean, safe community through planning, projects, programs and services spanning solid waste management, environmental quality and consumer health. The Consumer Health Division is funded through the City of Fort Worth's General Fund. The Consumer Health Division includes two sections, Consumer Health and Commercial Compliance/Illegal Camping Abatement. These two sections provide a wide range of inspection and monitoring services to protect residents and visitors from environmental health challenges.

The Consumer Health section promotes clean, safe and sanitary establishments and practices that protect consumers from negative health impacts (e.g., food-borne illness, vector-borne disease). Consumer Health activities include issuing health permits, performing routine health inspections and conducting complaint investigations to support restaurants, grocery stores, other food establishments, temporary food locations, public swimming pools/spas, childcare centers and hotels/motels. The Consumer Health section also provides health-related building plan reviews, food handler training, childcare training, pool operator training, and compliance with backflow prevention and smoking ordinance. Additionally, this section oversees the mosquito surveillance program to ensure proactive measures are taken to control vector diseases and to reduce the risk of exposure to residents. The Division supports emergency preparedness and response efforts for public health emergencies (e.g., disease outbreaks, water main breaks/boil water notices, etc.)

The Commercial Compliance/Illegal Camping Abatement section promotes clean safe commercial properties and zoning practices to protect neighborhoods. Commercial Compliance activities include inspections and investigations that address commercial zoning (ex. Semi-trailer parking, outside storage of tires), property maintenance and nuisances (ex. accumulation of debris and waste). The Illegal Camping Abatement section mitigates the health impacts of the hazards created by illegal camping such as trash, debris, and human and animal waste. The team ensures legal due process is followed in determining the party responsible in the removal of illegal camp sites. Additionally, the team works with internal and external stakeholders (Police, property owners, community leaders) to help prevent recurrences.

Revenues for FY26 will be increasing due to council approval of Mayor & Council Communication 25-0623. These adjustments were required by new legislation regarding annual health permit fees. This change increased the fees charged to permitted businesses to ensure an adequate recovery of department expenses to reimburse the General Fund. Furthermore, in FY2026 a 1% reduction was applied to Environmental Services General Fund budget through reducing the contractual obligations in the Consumer Health division.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$804,611 and 8 approved positions (APs) due to the transfer of Commercial Enforcement and Homeless teams from the Code Compliance department.
- Decreases by (\$113,786) and one AP for the transfer of Safety Officer from General Fund to the Solid Waste fund.
- Increases by \$240,878 in salary and benefits for previously approved costs associated with pay for performance, rising health care costs, and pension contributions.

HORIZON ISSUES

- For FY2027, Annual Health Permit Fees may be proposed to continue the effort to ensure that the fees assessed to regulated businesses adequately reimburse the City for the cost of the services provided.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Consumer Health Plan Review, Permitting, & Health Inspections To promote disease prevention to ensure a safe and healthy community.				
% of permitted food establishments that have a passing inspection score	99.00%	98.00%	95.00%	100.00%
% completion of required inspection at high risk permitted restaurants, daycares, pools, motels & hotels	47.00%	105.00%	95.00%	100.00%

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Property Tax	\$573,853,857	\$613,085,967	\$613,085,967	\$641,383,762	\$ 28,297,795	4.62 %
Sales Tax	238,005,897	252,700,000	252,700,000	263,000,000	10,300,000	4.08 %
Other Tax	60,415,351	62,605,580	62,605,580	61,683,953	(921,627)	(1.47)%
License & Permits	482,249	490,600	490,600	31,617	(458,983)	(93.56)%
Intergovernmental	110,594	121,200	121,200	121,200	—	— %
Charge For Services	15,719,811	18,232,411	18,232,411	22,622,271	4,389,860	24.08 %
Use of Money	30,071,598	400,373	28,023,495	992,239	591,866	147.83 %
Other	360,953	370,987	370,987	382,335	11,348	3.06 %
Non Operating	43,880	2,000	2,000	5,000	3,000	150.00 %
Transfer In	42,939,532	43,478,045	43,478,045	47,342,516	3,864,471	8.89 %
Total Revenues	962,003,722	991,487,163	1,019,110,285	1,037,564,893	46,077,730	4.65 %
Expenses						
Salary & Benefits	11,967,941	12,897,071	12,908,071	13,672,939	775,868	6.02 %
General Oper & Maintenance	3,014,897	3,880,602	3,880,602	3,320,407	(560,195)	(14.44)%
Total Expenses	14,982,838	16,777,673	16,788,673	16,993,346	215,673	1.3 %
Grand Total	\$947,020,884	\$974,709,490	\$1,002,321,61	\$1,020,571,54	\$ 45,862,057	4.7 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	102.00	102.00	104.00	104.00	2.00	2.00
Grant Funds	—	—	—	—	—	—
Total	102.00	102.00	104.00	104.00	2.00	2.00

DEPARTMENT PURPOSE AND GOALS

The Financial Management Services Department has a central oversight of the administration of financial activities across the City. These duties are performed by the following divisions: Administration, Accounting, Fiscal and Risk Management, Central Purchasing, and Treasury.

The Administration Division is responsible for providing overall planning and support to the other elements of the Department which include administering fiscal and administrative responsibilities such as budget, human resources, payroll, revenue, asset management, information technology and procurement, and vendor invoice processing.

The Accounting Division maintains the general ledger, performs grant accounting and administration, and records and tracks the City's capital assets in an accounting system conforming to City charter requirements and municipal accounting principles. This division also completes bank and balance sheet account reconciliations in addition to performing fund-level reviews to ensure the accuracy of entries made to general ledger accounts. This team manages the traditional period-end close processes and oversees interfaces from external systems into the general ledger. Financial Reporting within the Accounting Division prepares all financial publications including the City's Annual Comprehensive Financial Report (Annual Report) and coordinates the annual external audit by an independent audit firm as required by the City's charter within the Department of Financial Management Services and throughout the city. This division also assists with general ledger maintenance and completes complex entries to ensure compliance with modified accrual and accrual level account requirements as promulgated by the Governmental Accounting Standards Board (GASB).

The Fiscal and Risk Management Division is responsible for managing the City's commercial insurance, self-insurance, and liability programs. The division also oversees Emergency Medical Services (EMS) billing and collections, as well as the administration of the City's payroll operations. Additionally, the division is responsible for the ongoing support of the financial management software systems. This team oversees the configuration and application of software to the day-to-day business operations while the City's Information Technology Department provides the network and infrastructure for which these systems are delivered to users. This team assists in driving efficiency in business processes by applying technological solutions across the department.

The Central Purchasing Division is responsible for the procurement of goods and services for all city departments, assists with the disposal of obsolete or surplus materials/equipment, manages the City's Purchasing Card Program, manages the City's vendor relationships, and oversees the city-wide mail operations.

The Treasury Division is responsible for managing the City's cash, investments, debt, revenue, and disbursement functions. This includes oversight of the City's cash and investment portfolios in accordance with the Texas Public Funds Investment Act, with an emphasis on safety, liquidity, and return optimization. Treasury also administers the City's large and complex debt portfolio, including bond issuance, compliance, and ongoing disclosure. Accounts Payable manages citywide vendor disbursements, ensuring timely and accurate payments in alignment with City policies and internal controls. Treasury also supports the billing and collection of various citywide revenue sources. All functions are carried out with a focus on transparency, legal compliance, and fiscal responsibility.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$213,440 and two authorized positions (APs) that transfer to the Financial Management Services department due to the reorganization of Diversity & Inclusion.
- Increases by \$513,300 for previously approved costs associated with pay for performance, rising health care costs, and pension contributions.
- Decreases by (\$28,385) due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Decreases by (\$40,109) for due to reduce contract labor and temporary staffing to balance the fund.
- Decreases by (\$393,058) for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

HORIZON ISSUES

- Continuous staffing challenges related to attracting and retaining qualified financial professionals and remaining competitive in compensation and advancement opportunities
- Monitor, assess and proactively integrate evolving regulatory, policy and legislative changes from GASB, federal, or state entities affecting accounting standards, financial management, debt issuance, investment strategies and long-term fiscal sustainability
- Anticipate and adapt to changing healthcare regulations, reimbursement guidelines, and compliance requirements that could impact EMS billing practices and revenue recovery within Financial Management Services in conjunction with the Fire Department/EMS Medical Services Fund.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Accounting				
The purpose of the Accounting Division is to safeguard the City's assets by accounting for all capital assets owned by the City, ensure proper procedures are followed in accordance with each grant agreement and ensure that all City financial transactions have been accounted for accurately and timely, through accurate monitoring, accounting and reporting and in accordance with Generally Accepted Accounting Principles (GAAP). Financial Reporting within the Accounting Division provides timely and accurate financial statements and reports for internal and external users, detailing the financial position and the financial health of the City.				
% of fund reviews for prior month completed by the end of the current month	100.00%	78.00%	95.00%	100.00%
% of journal entries posted/denied within three business days from the date it was submitted	94.00%	98.00%	95.00%	100.00%
Grants closeout within 60 days of liquidation period ending	N/A	N/A	95.00%	100.00%
Average # of days to close Chartfield Maintenance tickets after required budget approval is received	2.60	1.59	3.00	3.00
Number of external audit findings (citywide)	0	0	—	—
Number of external audit findings (Component Unit/Other)	1	0	—	—
GFOA Award for Annual Comprehensive Financial Report	Yes	N/A	Yes	Yes
# of days to produce the Annual Comprehensive Financial Report	136	135	130	130
Treasury				
The Treasury Division is responsible for effectively and efficiently managing the city's cash and investment portfolios, seeking the highest return possible while complying with the Texas Public Funds Investment Act and applicable law. In addition, the Treasury Division is responsible for administration of the City's large and complex debt portfolio, executing vendor and payroll disbursements, and the billing and collection of a variety of city-wide revenue sources.				
Investment portfolios to provide returns in excess of 0.10% of the benchmark	4.61%	4.02%	4.60%	4.60%
% of invoices paid within 30 days from the invoice date	83.10%	86.00%	85.00%	100.00%
% of receivables that are current at the end of each month	11.22%	12.00%	25.00%	25.00%

Purchasing

The Purchasing Division is responsible for purchasing goods and services (excluding Capital Improvement Plan projects), manages the City's Procurement Card program and is responsible for city mail distribution.

# of days to Complete Assignment of Contract	5.61	6.50	10.00	10.00
# of days to Complete Name Change request	1.11	3.25	5.00	5.00
# of days to Award ITB procurements from the scheduled start	N/A	N/A	100.00	100.00
# of days to Award Cooperatives and ILAs from the scheduled start	N/A	29.67	30.00	30.00
Procurement training hours provided to stakeholders	N/A	43.50	15.00	30.00

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
License & Permits	1,346,780	1,336,500	1,336,500	1,436,500	100,000	7.48 %
Charge For Services	1,273,366	1,024,000	1,024,000	1,180,000	156,000	15.23 %
Use of Money	900	—	—	—	—	— %
Other	8,067,051	970,000	970,000	970,000	—	— %
Non Operating	257,550	—	—	—	—	— %
Transfer In	59,501	59,500	59,500	59,500	—	— %
Total Revenues	11,005,148	3,390,000	3,390,000	3,646,000	256,000	7.55 %
Expenses						
Salary & Benefits	195,888,884	196,002,666	198,839,666	203,558,686	7,556,020	3.86 %
General Oper & Maintenance	24,047,192	23,250,245	24,326,667	23,173,171	(77,074)	(0.33)%
Transfer Out & Other	14,476,295	59,500	83,078	59,500	—	— %
Total Expenses	234,412,371	219,312,411	223,249,411	226,791,357	7,478,946	3.4 %
Grand Total	\$(223,407,223)	\$(215,922,411)	\$(219,859,411)	\$(223,145,357)	\$ (7,222,946)	3.3 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	1,110.00	1,109.25	1,111.00	1,109.75	1.00	0.50
Grant Funds	8.00	7.48	2.00	2.00	(6.00)	(5.48)
Emergency Medical Services - Fire			598.00	587.80	598.00	10.20
Total	1,118.00	1,116.73	1,711.00	1,699.55	593.00	5.22

DEPARTMENT PURPOSE AND GOALS

The Fire Department's mission is to serve and protect the community through education, prevention preparedness and response. It provides protection of life and property from fires, the first response for emergency medical services, fire safety and prevention programs, arson and fire cause investigations, and other services. The department encompasses 45 fire stations and is organized into four major sections: Administration, Executive Services, Operations, and Educational and Support Services.

The Administration Division administers fiscal and administrative responsibilities including the budget, human resources, payroll, revenue, asset management, grant management and purchasing, along with the information technology needs of the department.

The Executive Services Division oversees all arson/bomb activities, fire investigations, community risk reduction activities, commercial building inspections, fire safety education, professional standards, and behavioral health functions.

The Operations Division, which employs the vast majority of the department's personnel, is responsible for daily emergency response activities, building inspections, specialized responses such as aircraft rescue firefighting (ARFF), hazardous materials (HazMat) squad, technical rescue, and swift water rescue.

The Educational and Support Services Division is responsible for the initial training of new firefighters, continuing education, health and wellness programs, facility maintenance, fire apparatus, and equipment services, uniforms and supplies, and dispatch and alarm services.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$129,200 and one Authorized Position (AP) for one Deputy Fire Director Position. This position was added in FY2025 to provide executive administrative oversight for both fire and Emergency Medical Services. This position is split funded between the General Fund and Emergency Medical Services Fund.
- Increases by \$85,130 and one Authorized Position (AP) to move one Plans Examiner position from the Development Services Department to the Fire Department. This position reviews plans to ensure compliance with Fire building policy.
- Decreases by (\$344,777) and one Authorized Position (AP) to move emergency management functions to the newly created Emergency Management & Communications department. In the transfer, six APs are grant funded, and all of those positions transferred to the General Fund in Emergency Management & Communications department.
- Increases by \$5,223,207 for scheduled increase in civil service employee pay that is outlined in the current Collective Bargaining Agreements.
- Increases by \$2,088,595 for rising health care costs, pension contributions, and budgeted vacancy savings rate that produces salary savings.
- Increases by \$146,163 for previously approved costs associated with Risk Management and IT Solutions allocation costs.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
First Responder Services				
From 45 fire stations located throughout the city, provide first responder services for all hazards and medical emergency calls.				
Fire turnout time 80 seconds or less 90% of the time	92.2%	91.9%	90.0%	100%
EMS turnout time 60 seconds or less 90% of the time	76.9%	78.2%	90.0%	100%
Fire & EMS travel time 4 minutes or less 90% of the time	42.6%	37.6%	90.0%	100%
Full alarm response time 8 minutes or less 90% of the time	59.8%	62.9%	90.0%	100%
Residential structure fires contained to the room of origin 55% of the time	54.0%	50.9%	55.0%	100%
Community Risk Reduction				
Proactive outreach to the community providing fire and other emergency risk reduction education/information.				
# of commercial fire inspections completed	4,175	3,759	7,500	9,900
# citizens who received public education	62,949	23,878	75,000	75,000
Emergency Call Center/Dispatch				
Answer 911 calls for emergency assistance and dispatch appropriate Fire Department response teams.				
Emergency calls answered within 15 seconds 95% of the time	98.2%	95.6%	95.0%	100%
Emergency calls processed within 64 seconds 90% of the time	77.9%	75.2%	90.0%	100%

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Use of Money	59,808	35,048	35,048	109,270	74,222	211.77 %
Other	150,000	—	—	—	—	— %
Transfer In	387,545	532,346	—	353,116	(179,230)	(33.67)%
Use of Fund Bal/Net Position	—	—	470,594	—	—	— %
Total Revenues	597,353	567,394	505,642	462,386	(105,008)	(18.51)%
Expenses						
Salary & Benefits	4,603,414	5,767,170	5,767,170	5,356,029	(411,141)	(7.13)%
General Oper & Maintenance	8,268,637	6,905,052	7,375,646	6,077,002	(828,050)	(11.99)%
Transfer Out & Other	—	—	—	452,406	452,406	— %
Total Expenses	12,872,051	12,672,222	13,142,816	11,885,437	(786,785)	(6.2)%
Grand Total	\$(12,274,698)	\$(12,104,828)	\$(12,637,174)	\$(11,423,051)	\$ 681,777	(5.6)%

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	39.00	39.00	35.00	35.00	(4.00)	(4.00)
Total	39.00	39.00	35.00	35.00	(4.00)	(4.00)

DEPARTMENT PURPOSE AND GOALS

The mission of the FWLab is to build organizational capacity to explore, analyze and learn from data that is discoverable via existing and new municipal systems and sources. The FWLab's major initiatives include development and management of the city budget and exploration of new budgeting techniques, data analytics and management, bond program coordination, operational assessments, strategic foresight, departmental strategic planning (FWStat), and Lean Six Sigma.

The FWLab consists of the following divisions: Budget, Strategy and Performance, Data Analytics, and Revenue & Special Districts. The Budget division develops, monitors, and manages City budgets for each fiscal year, and focuses on capital strategy including bond program coordination. The Strategy and Performance division coordinates organizational plans, strategies, and performance toward City Council Strategic priorities, and facilitates organization-wide process improvement. The Data Analytics division develops the citywide data strategy and conducts robust analytics to inform decisions and engagement internally and externally. The Revenue & Special District division develops, monitors, and oversee city revenues and manages PID and 380 economic development agreements. The FWLab also includes administrative staff who assist with human resources and fiscal functions, communications, and project management.

The Planning Division, responsible for the city's Comprehensive Plan and conducting a variety of citywide and small-area planning studies will be moving to the City Manager's Office in FY2026

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$860,608 and three authorized positions (AP) for the transfer of Public Improvement Districts (PIDs) functions from the Economic Development department to the FWLab department.
- Increases by \$228,277 and one AP for a reduction of one Assistant to the City Manager position. The position was reclassified to a Assistant Finance Director and moved to the FWLab.
- Increases by one AP and net neutral impact to make an Senior Data Science Analyst a permanent position. This action is offset by reducing unused contract costs by the same amount.
- Increases by \$129,932 and one Authorized Position (AP) to add one Capital PID Administrator. The cost of this position is offset by revenue generated from PID administration. PID administration moved from the Economic Development Department to the FWLab.
- Decreases by (\$2,116,411) and 10 authorized position (AP) to transfer the Planning and Green Space division from the FWLab department to City Manager's Office.
- Increases by \$937,711 for anticipated cost increases to appraisal district fees.
- Increases \$207,323 for pay for performance salary increases, health insurance cost increases, and pay structure adjustments.
- Increases by \$13,635 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.
- Decreases by (\$108,700) by eliminating contracts for functions that are now performed in the department.
- Decreases by (\$350,320) by reducing contracts, meals, and training for budget balancing.

HORIZON ISSUES

- Unpredictable revenue streams, federal and state legislation, and inflationary pressures continue to constrain local budgets. The department aims to maintain an accurate long-term forecast as conditions evolve.
- The desire of elected officials and the public to see the City budget outside of a traditional line item format continues to grow. Exploration of budgeting techniques like Priority Based Budgeting and tying budgeted resources to clear outcomes and measurable impact will continue.
- The need for real-time data integration or living dashboards continues as the general public adopts AI-driven tools. The data analytics team strives to provide the right tools as they evolve in order to assist internal and external decision making and engagement.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Budget, Strategy, and Performance Division				
Provide forecasting and financial guidance in the planning and use of resources that best complements and supports city priorities and goals.				
GFOA Distinguished Budget Presentation Award received	Yes	Yes	Yes	Yes
Departments Converted to FWSAT 2.0	—	13	12	
FWSTAT Meeting Rates	92.31%	91.89%	65%	
LSS Trained Staff	—	53	120	
Revenue and Special Districts Division				
% variance in sales tax budget-actuals	(5)%	(1)%	≤3%	≤3%
% variance in property tax budget-actuals	—	—	≤3%	≤3%

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Transfer In	—	147,027	147,027	154,193	7,166	4.87 %
Use of Fund Bal/Net Position	—	—	5,109,000	—	—	— %
Total Revenues	—	147,027	5,256,027	154,193	7,166	4.87 %
Expenses						
Salary & Benefits	5,075,217	5,345,586	5,505,586	6,409,129	1,063,543	19.90 %
General Oper & Maintenance	1,596,142	2,653,774	2,920,774	2,103,864	(549,910)	(20.72)%
Transfer Out & Other	109,885	—	8,100,000	—	—	— %
Total Expenses	6,781,244	7,999,360	16,526,360	8,512,993	513,633	6.4 %
Grand Total	\$ (6,781,244)	\$ (7,852,333)	\$ (11,270,333)	\$ (8,358,800)	\$ (506,467)	6.4 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	42.00	40.43	49.00	47.43	7.00	7.00
Group Health and Life Insurance	11.00	8.25	12.00	8.75	1.00	0.50
Retiree Healthcare Trust	—	2.25	—	2.25	—	—
Risk Financing	17.00	17.50	11.00	17.50	(6.00)	(5.50)
Emergency Medical Services	—	—	1.00	1.00	1.00	1.00
Grant Funds	—	—	7.00	6.50	7.00	6.50
Total	70.00	68.43	73.00	76.93	3.00	3.00

DEPARTMENT PURPOSE AND GOALS

The mission of the Human Resources Department is to support and protect the city's most valuable assets, its employees. The department is committed to delivering quality service, ensuring equitable employment practices, offering professional development, and fostering a work environment that attracts and inspires excellence. Human Resources at the City of Fort Worth is characterized by leading positive change, excelling through customer service, and creativity in its approaches.

The Human Resources Department is comprised of eight divisions that include the Classification, Compensation, and Civil Service Division; the Employee and Labor Relations Division; the Human Resources Information Systems (HRIS)/Records Division; the Talent Acquisition Division; the Employee Benefits/Wellness Division; the HR Business Partner Division; the Organizational Development Division; and, the Workers' Compensation/Safety Division. In FY2026, the Civil Rights Office will transfer from the former Diversity and Inclusion Department to Human Resources.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$1,286,235 and 12 AP that transfers to the Human Resources department due to the reorganization of Diversity & Inclusion.
- Increases by two AP and net neutral impact to provide in-house FMLA/ADA/WPA which boosts compliance, security, accuracy, and service, which are fully offset by reducing vendor contracts.
- Increases by \$229,043 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$2,709 in salary and benefits due to pay structure changes and minimum wage increase to 18.00 an hour.
- Decreases by (\$371,522) by reducing advertising costs and contracts to balance the fund.

HORIZON ISSUES

- Competitive pressures in recruitment for high quality/critical skills are impacting the department's ability to attract top talent, especially with increasing benefits costs. HR is focusing on innovative recruitment strategies to compete with private sector offers.
- The rising cost of healthcare and specialty drugs presents a challenge in managing employee and retiree health benefits. HR is exploring options to keep benefits affordable without compromising quality.
- Automating HR processes, such as applicant tracking and benefits enrollment, is expected to improve efficiency and user experience. The department aims to reduce manual work and enhance data accuracy.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Employee Health & Well-Being				
Administers self-insured plans for medical and worker compensation benefits offered to City employees, retirees, and their eligible spouses and/or dependents this includes an Employee/Retiree Wellness Program, and Occupational Health & Safety Program.				
90% of health plan members complete all 3 Virgin Pulse requirements.	90%	90%	90%	90%
9% utilization of the Employee Assistance Program.	9%	9%	11%	11%
Employee Relations/Labor Relations				
The Employee Relations Section conducts neutral investigations of disciplinary appeals and complaints based on discrimination and retaliation, coordinates defense of unemployment insurance claims, administers the EthicsPoint hotline, conducts training for new employees, Human Resources Coordinators and Medical Records Custodians across the organization, and provides guidance on and updates the City's Personnel Rules and Regulations.				
90% of Step 1b disciplinary appeal decisions are issued within 25 business days.	90%	90%	90%	90%
% of employee satisfaction surveys will indicate they are satisfied with the FMLA/ADA vendor's services.	85%	85%	85%	85%
95% of Civil Service discipline documents scanned into LaserFiche within 1 business day of receipt.	100%	100%	100%	100%
Employee complaint investigations will be completed within 60 calendar days – NEW Effective 10/1/2020	100%	100%	100%	100%
Classification & Compensation/Civil Service Testing				
The division provides professional research and recommendations regarding inquiries on the proper classification and compensation levels of the City's workforce in accordance with local, state, and federal guidelines. These activities include but are not limited to administration of all CFW compensation plans, job analysis, and job classification validation studies to ensure internal/external market equity.				
Complete 90% of Classification Action Requests (CARs) within 60 days.	90%	90%	90%	90%
Average annual employee turnover rate.	Less than Prior Year	Less than Prior Year	Less than Prior Year	Less than Prior Year
99% of promotional Police & Fire exam questions are upheld.	99%	99%	99%	99%

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	143,924	124,080	124,080	132,940	8,860	7.14 %
Fines & Forfeitures	37,599	44,000	44,000	44,000	—	— %
Other	3,288	360	360	850	490	136.11 %
Transfer In	—	—	900,574	532,346	532,346	— %
Total Revenues	184,811	168,440	1,069,014	710,136	541,696	321.60 %
Expenses						
Salary & Benefits	17,091,466	17,396,148	18,420,648	19,335,379	1,939,231	11.15 %
General Oper & Maintenance	9,889,827	12,127,477	12,495,705	11,905,821	(221,656)	(1.83)%
Transfer Out & Other	6,487,008	—	9,472,519	—	—	— %
Total Expenses	33,468,301	29,523,625	40,388,872	31,241,200	1,717,575	5.8 %
Grand Total	\$(33,283,490)	\$(29,355,185)	\$(39,319,858)	\$(30,531,064)	\$ (1,175,879)	4.0 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	267.00	238.60	283.00	254.62	16.00	16.02
Total	267.00	238.60	283.00	239.58	16.00	16.02

DEPARTMENT PURPOSE AND GOALS

The Fort Worth Public Library is a community gathering place for learning, self-discovery, shared experiences, and personal growth. The library's mission is "Building a community of learners, dreamers, and doers".

The strategic focus areas for the library are:

- Customer Engagement: Reducing barriers to access, expanding the library's reach, and evolving services beyond buildings
- Arts & Culture: Contributing to the City's thriving arts scene while celebrating the past and embracing the future
- Books & Reading: Cultivating a community of readers and serving as the literary hub for the City
- Education & Growth: Enriching out-of-school time and making learning fun and enjoyable
- Community Vitality: Nurturing economic development, entrepreneurship, and opportunity for all
- Employee Empowerment: Supporting City goals, developing employees, and aligning capacity with strategy

The Department is divided into two divisions: Public Services and System-Wide Services.

Public Services is responsible for providing library materials, programs, and outreach directly to the residents of Fort Worth. It includes nineteen branch libraries and the Fort Worth History Center. The Lifelong Learning team develops programming and outreach activities for residents of all ages.

System-Wide Services provides the structure and systems needed to maintain library services. The division consists of six operational units including Administrative Services, Communications, Data & Analytics, Facilities Management, Human Resources & Training, and Information Technology. Each has a unique responsibility to support the system-wide delivery of library services.

The Fort Worth Public Library serves as the city's liaison with Arts Fort Worth and manages the associated contract. Arts Fort Worth manages the Fort Worth Public Art program, administers a competitive grants program and is partially funded by the City of Fort Worth and the Texas Commission on the Arts. As part of the cultural fiber of the arts community, the Fort Worth Public Library took over administrative oversight of the service agreement between Arts Fort Worth and the City of Fort Worth in FY 2025. The library's strategic focus area of arts and cultural enhancement for community vitality provided an excellent opportunity for coordination and future collaboration.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$406,303 and 15 authorized positions (APs) for the opening of Far Northwest Library, which is scheduled for early FY2027.
- Increases by \$887,696 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$820,427 for previously approved costs associated with pay for performance, rising health care costs, and pension contributions.
- Increases by \$128,291 due to pay structure changes and minimum wage increase to 18.00 an hour.
- Decreases by (\$275,276) in contractual expenditures, maintenance to leased facilities, and reductions in advertising expenditures to balance the fund.

HORIZON ISSUES

- The library operates an express location at Old City Hall, serving downtown patrons while planning for a permanent downtown branch. The new branch will provide expanded services and resources for city residents. The new branch will be located at 512 W. 4th Street and will feature 31,500 sq.ft. The opening is anticipated in 2027.
- A new library near Sendera Ranch in Far Northwest Fort Worth will support the growing population in that area, with construction beginning in late FY2025. This facility is part of the 2022 Bond Program and will meet the needs of the surrounding communities. The opening is anticipated in 2027.
- Developing a strategic plan with stakeholders will help align library services with evolving resident needs and technology trends. This plan will guide decisions on programming, outreach, and resource allocation. Work will begin in FY 2025 and will be completed in FY 2026.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Strategic Focus Area: Customer Engagement				
Reducing barriers to access, expanding the Library's reach, and evolving services beyond buildings				
Increase number of in-person visits by 5%	1,121,597	1,202,163	1,202,163	1,202,163
Increase number of new library cards issued by 5%	45,211	31,124	45,211	45,211
Strategic Focus Area: Arts & Culture				
Contributing to the City's thriving arts scene while celebrating the past and embracing the future.				
Maintain number of programs offered	10,027	10,826	10,826	10,826
Increase program attendance by 10%	112,086	117,236	117,236	117,236
Strategic Focus Area: Education & Growth				
Enriching out-of-school-time and making learning fun and enjoyable.				
Increase participation in adult classes and workshops to develop or advance skills and knowledge by 10%	25,834	30,867	30,867	30,867
Increase participation in ESL classes by 10%	5,346	19,810	19,810	19,810
Use of online database resources (searches conducted)	2,140,494	2,261,676	2,261,676	2,261,676
Strategic Focus Area: Books & Reading				
Cultivating a community of readers and serving as the literary hub for the City				
Increase checkout of library materials by 15%	4,080,428	4,134,641	4,134,641	4,134,641
Increase registered reading challenge participants	6,031	8,608	10,000	10,000

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	1,214,602	1,233,173	1,233,173	1,245,243	12,070	0.98 %
Fines & Forfeitures	6,225,326	6,497,792	6,497,792	6,542,473	44,681	0.69 %
Other	362	302	302	302	—	— %
Transfer In	255,869	374,125	374,125	378,110	3,985	1.07 %
Total Revenues	7,696,159	8,105,392	8,105,392	8,166,128	60,736	0.75 %
Expenses						
Salary & Benefits	12,301,308	13,540,300	13,712,300	14,271,297	730,997	5.40 %
General Oper & Maintenance	2,207,084	2,304,677	2,309,677	2,479,258	174,581	7.58 %
Transfer Out & Other	630,689	600,000	600,000	600,000	—	— %
Total Expenses	15,139,081	16,444,977	16,621,977	17,350,555	905,578	5.5 %
Grand Total	\$ (7,442,922)	\$ (8,339,585)	\$ (8,516,585)	\$ (9,184,427)	\$ (844,842)	10.1 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	143.00	141.35	142.00	140.31	(1.00)	(1.04)
CCPD	1.00	1.00	1.00	1.00	—	—
Municipal Court Special Revenue	1.00	1.00	2.00	2.00	—	1.00
Total	145.00	143.35	145.00	143.31	(1.00)	(0.04)

DEPARTMENT PURPOSE AND GOALS

Municipal Court is a Court of Record located in the historic A.D. Marshall Courts Building. The Municipal Court is comprised of five courtrooms and provides full court and payments services. The Municipal Court also operates a twenty-four-hour, seven-day-a-week arraignment court and magistrate processes servicing the jail located at 350 W. Belknap. These courts have jurisdiction within the City of Fort Worth's territorial limits over all Class C misdemeanor criminal cases brought under City ordinances or the Texas Penal Code and civil parking cases. These cases are punishable by a fine only. The court's mission is to provide justice through the resolution of cases and quality service in a court environment. One of the ways the court carries out this mission is by engaging the community with Court in the Community Events held at various locations across the city.

The Department is divided into four divisions: Administration, Judicial, Clerk of the Court, and Marshals.

The **Administration Division** manages overall departmental operations—financial management, budget, accounting, performance, audit, purchasing, facilities, human resources, technology, community outreach, civil, administrative hearings, and acts as a liaison to other departments and agencies.

The **Judicial Division** consists of full-time and substitute judges, including a Chief Judge and a Deputy Chief Judge. The City Council appoints all judges. The Judicial Division is responsible for adjudicating all jury and non-jury trials, performing magistrate duties, and administering the Teen Court Program.

The **Clerk of the Court Division** is responsible for record-keeping of filed citations, case preparation, setting court dockets, fine collections, administering community service programs, managing the City's jury system, processing civil parking citations, and performing other court-related non-judicial activities.

The **Marshal Division** is responsible for bailiff duties, prisoner transfer, building security, and warrant service. The Division is also responsible for patrolling approximately 3,560 acres of the Lake Worth recreational area, the Fort Worth Nature Center and Refuge, leased property neighborhoods, 14 surrounding City-owned parks, and all City libraries.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Decreases by (\$44,364) to reclassify two Deputy Marshal II to Security Guards for the purpose of balancing the fund.
- Decreases by (\$91,395) and one Authorized Position (AP) to move one Teen Court Coordinator from the Municipal Court General fund budget to the Municipal Court Special Revenue Fund.
- Increases by \$736,277 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$161,583 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.
- Increases by \$70,241 for equity increases for municipal court judges as approved by city council.

HORIZON ISSUES

- The legacy case management system lacks efficient automation, interdepartmental integration with citation issuing departments is cumbersome, and user-centered service delivery is also challenging. To improve the overall effectiveness and efficiency of the court, investing in the latest service delivery applications and a future-ready case management system should be explored and implemented.
- The aging A.D. Marshall Municipal Court Building requires critical repairs to the electrical system to maintain functionality and safety.
- Legislative and policy shifts add to procedural justice, requiring the court to perform additional steps in case administration. Juvenile justice reform continues, and the court's jurisdiction expansion increases the potential case filings without providing a funding source or improving existing distributions of court costs.
- The growing staffing shortfall in the Marshals Division may threaten the Court's ability to sustain essential security operations, warrant services, and auxiliary responsibilities at city meetings and lake patrol. Without competitive recruitment strategies the court may face compounding challenges in the Marshal Division.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Records and Case Management				
Maintain court records and requests for records.				
% of citations that are entered within 2 business days of filing with the court	100%	100%	98%	98%
Teen Court				
Coordinate activities for the purpose of providing an alternative disposition for juveniles who have entered a plea of guilty or no contest to a Class C misdemeanor, and are otherwise eligible for diversion.				
% completion rate for Teen Court Participants	99%	95%	80%	80%
Financial Management				
Accurately process payments of fines for Class C Criminal and Civil Parking violations while maintaining excellent customer service.				
% of mail payments processed within 2 business days	100%	100%	100%	98%
Warrants				
Serve warrants and apprehend defendants who have active warrants, serve summons, and participate in prisoner transfer				
Total number of warrants served annually	11,839	11,250	10,800	7,200
Building Security				
Maintain security in Court buildings as well as the City Hall.				
Number of prohibited items prevented from entering City Hall	910	1,025	780	700
Lake Worth Patrol				
Patrol 3,560 acres of the Lake Worth recreational area, the Fort Worth Nature Center & Refuge, and 14 surrounding city parks				
Number of hours of water patrol conducted annually	1,112	1,700	1,500	1,500
Number of water safety checks conducted annually	1,253	1,450	1,500	1,500

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	657,460	435,515	435,515	313,680	(121,835)	(27.97)%
Use of Money	22,325	—	—	—	—	— %
Other	7,004,015	2,500	2,500	2,500	—	— %
Use of Fund Bal/Net Position	—	—	518,058	—	—	— %
Total Revenues	7,683,800	438,015	956,073	316,180	(121,835)	(27.82)%
Expenses						
Salary & Benefits	6,017,396	2,929,749	3,205,749	3,095,694	165,945	5.66 %
General Oper & Maintenance	7,320,999	8,373,432	8,891,490	1,462,504	(6,910,928)	(82.53)%
Transfer Out & Other	10,131,000	6,205,000	7,075,930	6,852,000	647,000	10.43 %
Total Expenses	23,469,395	17,508,181	19,173,169	11,410,198	(6,097,983)	(34.8)%
Grand Total	\$(15,785,595)	\$(17,070,166)	\$(18,217,096)	\$(11,094,018)	\$ 5,976,148	(35.0)%

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	44.00	24.65	43.00	22.65	(1.00)	(2.00)
Grant Funds	60.00	81.60	51.00	71.45	(9.00)	(10.15)
Crime Control and Prevention						
District	—	—	—	—	—	—
Capital Funds	—	—	—	0.40	—	0.40
Total	104.00	106.25	94.00	94.50	(10.00)	(11.75)

The grant fund AP count for FY 25 was restated after auditing the position count.

DEPARTMENT PURPOSE AND GOALS

Created in 2015, the Neighborhood Services Department implements programs that promote economic independence, sustainable housing, and thriving neighborhoods. The department partners with residents, businesses, non-profits, and other governmental entities to support community development, social services, and human capital development.

The mission of the Neighborhood Services Department is to build strong neighborhoods by empowering residents with housing, community development, and social services. In FY2025, the department reorganized under four divisions, including: Housing and Neighborhood Development, Community Services, Administration, and Compliance.

The **Housing and Neighborhood Development Division** includes the Housing & Community Development, Neighborhood Improvement Program, Community Development Block Grant-Disaster Recovery and Rehabilitation and Home Improvements sections. The division focuses on the development and rehabilitation of affordable housing, the management of community improvement projects and the revitalization of neighborhoods. The division also manages the federal housing tax credit program, supports the Fort Worth Housing Finance Corporation and administers the Neighborhood Empowerment Zone and Façade Improvement programs. Additionally, the division delivers home repair services to low-income homeowners through the Priority Repair, Weatherization, Healthy Homes, and Lead Safe programs.

The **Community Services Division** includes the Community Action Partners (CAP), Veterans Programs, EnVision Center and Housing Opportunities for Persons with AIDs sections. CAP serves as the Community Action Agency for Tarrant County and provides comprehensive services to economically disadvantaged individuals, families, and the elderly. The division provides services such as utility assistance, rent and mortgage assistance, job training, veterans assistance programs, financial education and other social services. Federal, state and local funded programs help residents move towards greater economic self-sufficiency and strengthen the community.

The **Administration Division** includes the Administrative Financial Services, Planning & Reporting, Public Service Agencies and Communications sections. The division oversees the department's budget, finance, grant management, accounts payable, procurement, technology, fleet management and human resources functions. It also administers affordable housing loans, the City's homebuyer assistance programs, public service agency contracts and accounting support for the Fort Worth Housing Finance Corporation. Additionally, the division prepares and maintains the Five-Year Consolidated Plan, annual Action Plans, HUD-required performance reports, grant applications and the department's key performance indicators.

The **Compliance Division** enforces regulatory compliance through training and monitoring activities for state and federal funded grants. The division works to ensure that the department's grant-funded operations and practices follow applicable laws, regulations, standards, and internal policies. It helps identify potential risks, implement controls and procedures to mitigate those risks, and monitor external organization's activities to ensure ongoing compliance.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Decreases by (\$6,516,012) and two approved positions (APs) for the transfer of the Directions Home division from Neighborhood Services to the City Manager's Office.
- Increases by \$500,000 in additional funding for the Priority Repair program.
- Increases by \$147,000 due to a Pay-As-You-Go and Capital Interfund Transfer Out adjustment.
- Increases by \$135,831 for previously approved costs associated with pay for performance, rising health care costs, and pension contributions.
- Decreases by (\$197,505) for the United Way contract which was transferred to the Police department from Neighborhood Services department.
- Decreases by (\$237,636) for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

Note: Grant funded authorized positions decreased by ten due to insufficient funding from grants to fully fund these positions, which are all vacant. While this budget covers operating costs for the City, it does not include Grant costs, however the change was significant enough to require a comment.

HORIZON ISSUES

- Addressing affordable housing needs for both multifamily and single family residential is a top priority for the department. Increases in population and housing costs have increased demand for housing.
- Heavy reliance on grant funding to cover staffing, programs and services, while the actual demand for programs and services continues to outpace the available funding.
- Outreach and education on available services for low-income residents are being expanded to improve community support. Programs focus on housing assistance, job training, and financial literacy to help residents achieve self-sufficiency are also expanding.
- Nearly 40% of the department's employees are eligible to retire in the next five years making succession planning, leadership and job development programs crucial to sustaining service levels.

- Increasing the use of technology and implementing process improvements to enhance service delivery and customer experiences, while reducing the reliance on paper-based and outdated procedures and practices.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Community Action Partners				
Service provision addressing employment, education, better use of available household income, housing, nutrition and emergency services. The overall goal is to lessen the impact of poverty and promote self-sufficiency.				
40% of clients in case management will demonstrate 15% increased income after 90 days of caseworkers tracking clients' income	74.00%	50.16%	40.00%	40.00%
Meet or exceed the targeted number of 75 clients that will transition out of poverty per TDHCA guidelines	65	18	75	76
Each caseworker will process an average of 20 cases per week	8	22	20	20
63% of customers will secure permanent employment at a living wage within 3 months of receiving services	66.00%	100.00%	63.00%	63.00%
Housing Rehab Programs				
Service provision includes home repairs, energy conservation and home weatherization, and home ownership assistance thereby strengthening and stabilizing neighborhoods.				
Weatherization will have at least 85% of housing units per quarter meet the Blower Door target	94.32%	90.00%	85.00%	85.00%
Priority Repair Program will serve at least 400 homeowners throughout the fiscal year	338	258	400	400
Neighborhood Development & Stability				
Service provision includes engaging partners, investing federal entitlement funds, leveraging resources, and/or promoting the NEZ and Emergency Rental Assistance programs as a tool to develop, revitalize, and stabilize neighborhoods and households.				
100% of CDBG fund balance meeting HUD timelines test rules (1.5x annual allocation) on April 30 of each year	100.00%	100.00%	100.00%	100.00%
100% of NIS expenditures will be met within 3 years of award date	7%	—%	100.00%	100.00%
Commit to assisting the development of 1,000 affordable housing units (80% AMI or lower) each year	N/A	N/A	1,000	1,000
Complete 500 affordable housing units (80% AMI or lower) each year	N/A	N/A	500	500
Disaster Recovery Program applications will be reviewed for program eligibility within 30 days of receipt	N/A	N/A	30	30

**Neighborhood Development & Stability
(cont'd)**

Service provision includes engaging partners, investing federal entitlement funds, leveraging resources, and/or promoting the NEZ and Emergency Rental Assistance programs as a tool to develop, revitalize, and stabilize neighborhoods and households.

Disaster Recovery Program will serve at least 50 homeowners throughout the fiscal year	N/A	N/A	50	50
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100% of completed Public Service Agencies (PSAs) draw requests will be processed with 15 days by the Neighborhood Improvement & Revitalization Division	84.70%	100.00%	100.00%	100.00%
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Community Engagement

Raising brand awareness of programs and services, engaging with our community by driving residents to the department. The overall goal is to reach as many potential clients and residents while showing the work of our team.

Increase social media engagement rate by 5%	N/A	N/A	5.00%	5.00%
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Compliance

The Compliance Division oversees monitoring, reporting, and enforcement of grant requirements, ensuring proper use of funds and alignment with program goals. The division also develops policies, conducts audits, and provides guidance to maintain accountability and prevent non-compliance.

90% of PSA and affordable housing providers are reviewed annually	95.83%	96.00%	90.00%	95.00%
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100% of organizations that receive grant training will have no findings when audited by internal staff	86.96%	87.00%	100.00%	100.00%
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Accounts Payable

Service provision includes ensuring payments are processed in a timely manner for services rendered.

100% of completed invoices will be paid within 30 days by the Financial Management Division	92.25%	92.00%	100.00%	100.00%
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Prepare and submit Annual Action Plan to HUD by August 15 of each year	100.00%	100.00%	100.00%	100.00%
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Process and complete Environmental Review Requests an average of 15 days	N/A	11	15	15
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Submit Quarterly Performance Report (QPR) for CDBG-DR program by the due date	N/A	100.00%	100.00%	100.00%
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Attend or participate in community outreach activity/meeting at least twice per quarter	N/A	5	2	2
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DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	—	—	—	88,969	88,969	— %
Use of Money	—	—	—	800,000	800,000	— %
Use of Fund Bal/Net Position	—	—	2,939,000	—	—	— %
Total Revenues	—	—	2,939,000	888,969	888,969	— %
Expenses						
Salary & Benefits	—	12,572,478	4,342,324	11,270,469	(1,302,009)	(10.36)%
General Oper & Maintenance	—	16,005,346	3,549,000	40,288,468	24,283,122	151.72 %
Transfer Out & Other	12,811,118	13,474,770	18,816,770	32,662,596	19,187,826	142.40 %
Total Expenses	12,811,118	42,052,594	26,708,094	84,221,533	42,168,939	100.3 %
Grand Total	\$(12,811,118)	\$(42,052,594)	\$(23,769,094)	\$(83,332,564)	\$(41,279,970)	98.2 %

DEPARTMENT PURPOSE AND GOALS

Non-Departmental cost centers have traditionally been used to record General Fund expenditure items not exclusively within the programmatic responsibilities of a General Fund department. In FY2016, many of these allocations such as retiree health benefits, economic incentives, debt service for the energy savings program, electric utility costs, risk management costs, and appraisal district fees were transferred out to the responsible departments.

The department is now used mainly for budgeting, rather than expending funds from a Non-Departmental account. For FY2026, the major Non-Departmental accounts include, but are not limited to, separation leave costs for General Fund employees and civil service employees, training and education, the Tuition Reimbursement Program, election related costs, and non-recurring other contractual costs. Also earmarked from Non-Departmental is an annual subsidy to support stability of the Emergency Management Services fund and Pay-As-You-Go capital intended for community partnerships.

The budget in Non-Departmental will go through a “true up” annually for any expenditures paid from the responsible department. The budget for such expenditures move from Non-Departmental to the participating department as needed and approved by the City Manager or designee.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$37,698,051 in general operating and maintenance due to the transfer of 380 agreements from Economic Development to Non-Departmental.
- Increases by \$20,187,511 in the Transfers Out to provide a subsidy payment to the Emergency Medical Services Fund.
- Decreases by (\$1,395,456) for a one-time transfer to the Payroll Safety PeopleSoft project.
- Decreases by (\$4,085,505) for completing the technology infrastructure upgrade.
- Decreases by (\$8,486,159) for a one-time cost to implement the new Meet and Confer Agreement.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	3,095,147	3,234,323	3,234,323	3,509,489	275,166	8.51 %
Use of Money	149,344	245,677	245,677	218,397	(27,280)	(11.10)%
Other	58,477	50,500	50,500	56,250	5,750	11.39 %
Non Operating	6,243	—	—	—	—	— %
Transfer In	61,378	229,700	229,700	229,700	—	— %
Use of Fund Bal/Net Position	—	—	2,500,000	—	—	— %
Total Revenues	3,370,589	3,760,200	6,260,200	4,013,836	253,636	6.75 %
Expenses						
Salary & Benefits	26,980,109	31,232,730	31,587,730	32,804,282	1,571,552	5.03 %
General Oper & Maintenance	38,420,477	41,029,381	40,863,427	43,387,760	2,358,379	5.75 %
Transfer Out & Other	5,042,591	4,266,591	6,932,545	4,707,945	441,354	10.34 %
Total Expenses	70,443,177	76,528,702	79,383,702	80,899,987	4,371,285	5.7 %
Grand Total	\$(67,072,588)	\$(72,768,502)	\$(73,123,502)	\$(76,886,151)	\$ (4,117,649)	5.7 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	666.00	421.36	662.00	418.77	(4.00)	(2.59)
Community Tree Planting	—	4.40	—	4.40	—	—
Crime Control and Prevention District	23.00	22.50	23.00	22.50	—	—
Capital Funds	—	11.50	—	11.85	—	0.35
Municipal Golf	94.00	64.04	95.00	65.04	1.00	1.00
Grant Funds	52.00	20.10	55.00	20.04	3.00	(0.06)
Total	835.00	543.90	835.00	542.60	—	(1.30)

The grant fund AP count for FY 25 was restated after auditing the position count.

DEPARTMENT PURPOSE AND GOALS

The Park & Recreation Department is responsible for planning, designing, developing, and maintaining the city's network of parks, as well as the planning and administration of the city's recreational programs. The Department is organized into five divisions.

The **Administration Division** provides overall administrative support to the department, including the coordination of volunteer activities, public information & communications, equipment/vehicles, safety management, fiscal and human resources, purchasing, management of the Fort Worth Zoo contract, and staff support for the Park & Recreation Advisory Board.

The **Parks Operations Division** manages the General Fund operations for the Water Gardens, in-house park maintenance (planting beds, tree maintenance, mowing, litter removal, and minor repairs), park reservations, and the management of various operations-related contracts (excluding construction). These contracts include instructors, leases, licenses, professional services, adopt-a-park programs, and grounds maintenance. At present the scope for the ground maintenance contracts includes mowing, litter removal, select herbicide application, planting bed maintenance and irrigation repair in city parks, medians, rights-of-way, commercial corridors, tax-foreclosed properties, as well as some other departments' city-owned properties. This division also oversees the contract with the Botanical Research Institute of Texas (BRIT) and manages the Crime Control and Prevention District (CCPD)-funded Graffiti Abatement Program.

The **Recreation Division** manages twenty-one (21) community centers, the Log Cabin Village, the Fort Worth Nature Center & Refuge, Forest Park and Marine Park Pools, Sycamore Spray ground, and management contracts related to various facilities programmed by outside entities. Community Centers offer after school program, school break and summer day camp to children ages 5 – 12. Mobile Recreation program also provides after school and summer day camp programs at local schools. Additionally, the centers provide programs for older active adults that include gardening, crafts, balance and agility classes, congregate meals and events that support healthy aging. Facilities include amenities such as access to computers lab, open recreation play (volleyball, pickleball, basketball, etc.), and fitness centers. Community Centers provide public space for meetings, events and private room rentals.

The **Planning and Resource Management Division** manages the identification of the park system needs/inventory, new parkland acquisition, oversight of park development projects, park system infrastructure maintenance, in-house small capital project construction, and the supply of and care for trees on city-owned property. Additionally, this division is responsible for tracking the expenditure of park gas well funds in compliance with the city's Financial Management Policy Statements.

The **Golf and Athletics Division** includes the Municipal Golf Fund and the General Fund athletic facilities and programs. Athletics includes Haws Athletics Center, McLeland Tennis Center, Sycamore Community Center (SYCC), athletics maintenance, adult and youth athletics programs, portions of the CCPD-Parks Community Policing Programs, and the CCPD-Funded Late Night Program (FW@6) at SYCC. The Municipal Golf Fund is discussed in the Special Revenue Section.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The department will continue addressing current and future recreation and open space operations and budget implications related to economic cost increases and supply chain delays.

The Adopted Budget:

- Decreases by (\$40,768) and one authorized position (AP) due to the elimination of position at Southside Community Center.
- Decreases by (\$44,478) and three APs to transfer three part-time positions from the General Fund to the Grant fund for the FW After School grant program.
- Decreases by (\$75,619) and one AP to the transfer an administrative assistant from the General Fund to the Municipal Golf Fund to balance the fund.
- Increases by \$1,380,422 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$1,350,689 for additional alleyway maintenance at the request of City Council.
- Increases by \$336,421 for the annual consumer-price-index growth to the Botanic Garden (BRIT) and Fort Worth Zoo (FWZA) contracts.
- Increases by \$320,261 due to pay structure changes and minimum wage increase to 18.00 an hour.

- Increases by \$280,125 for maintenance costs associated with previously approved park construction and acquisitions.
- Increases by \$200,000 for maintenance costs associated with Open Space land acquisitions.
- Increases by \$196,091 for the transfer of payment in lieu of services for the Public Improvement Districts (PIDs).
- Increases by \$355,000 to fund Open Space initiatives.
- Increases by \$169,000 for the transfer of the growth to Pay-As-You-Go (PayGo) capital projects.
- Increases by \$140,800 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

HORIZON ISSUES

- Seven community centers transferred from Neighborhood Services, increasing the need for oversight and operational resources. This transition will require adjustments in staffing structures to maintain service levels.
- Climate change is affecting traditional landscaping, prompting research on resilient plants and irrigation techniques. Park & Recreation aims to identify sustainable landscaping options that can withstand temperature extremes.
- Expansion of open spaces, including the "Good Nature" initiative, will add 10,000 acres over five years. This aligns with goals to enhance urban green spaces and tree canopy.
- The rapid population growth and continued expansion of the City of Fort Worth present significant challenges to the Park & Recreation Department. As new neighborhoods emerge and urban density increases, the demand for accessible, high-quality parks, green spaces, and recreational facilities rises sharply. This growth strains existing infrastructure, creates disparities in park access, and requires strategic planning and resource allocation to ensure that all residents—both new and longstanding—can enjoy equitable recreational opportunities. Balancing development with preservation of open space becomes increasingly complex, highlighting the need for sustainable, forward-thinking solutions.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Thriving Community				
Support the community's physical, mental, and emotional well-being through innovative design and programming.				
Number of hours of athletic field reservations	29,725	31,211	32,771	35,000
Number of new and innovative outdoor recreation programs and events	11	15	20	25
Number of participants in youth athletic programs	900	950	1,000	1,500
Connected System				
Create a dynamic, connected network of high-quality parks, public spaces, and trails that unite the community and support the mobility and recreational needs of all Fort Worth residents. .				
Meet the city-wide park land dedication standard of providing at least 3.25 acres of Neighborhood Based parkland per 1,000 people	1	1	1	1
Number of new miles of trails	6	7	8	3.5 miles/yr
Vibrant Nature				
Cultivate natural spaces that enhance ecosystems, foster community connections, and build resilience by integrating the natural environment into Fort Worth's park and recreation system.				
Increase tree canopy by planting additional trees	1056	788	850	850
Acquire, preserve additional greenspace	414 ac	600 ac	715 ac	2,000 ac/yr
Common Ground				
Develop public spaces that are accessible and welcoming for everyone, foster social interaction, and celebrate the community's multiculturalism, enhancing a sense of belonging and unity.				
Number of communication boards for nonverbal park users installed at playgrounds	0	0	2	5
Convert playgrounds to a more accessible surface	0	0	0	2
Premier Destination				
Transform Fort Worth's parks and public spaces into a leading destination that contributes to the City's economic development and growth.				
Visitation at attendance-based facilities (Zoo, FW Botanic Garden, Log Cabin Village, FW Nature Center)	1,643,518	1,700,000	2,000,000	3,000,000
Out of market visitation	637,750	650,000	700,000	2,000,000
Manageable Resources				
Elevate the management, operations, and maintenance to ensure organizational sustainability.				

General Fund

Park and Recreation

Percentage of infrastructure work orders
within required timeframe.

89%

95%

100%

100%

Mowing cycles completed on-time

94%

95%

96%

100%

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
License & Permits	20,290	17,500	17,500	17,500	—	— %
Intergovernmental	85,792	75,000	90,000	75,000	—	— %
Charge For Services	1,183,246	1,130,000	1,130,000	1,105,000	(25,000)	(2.21)%
Other	76,569	407,500	407,500	385,000	(22,500)	(5.52)%
Non Operating	1,062,086	1,250,000	1,250,000	1,150,000	(100,000)	(8.00)%
Use of Fund Bal/Net Position	—	—	61,456	—	—	— %
Total Revenues	2,427,983	2,880,000	2,956,456	2,732,500	(147,500)	(5.12)%
Expenses						
Salary & Benefits	275,244,093	287,253,089	297,591,127	290,372,059	3,118,970	1.09 %
General Oper & Maintenance	38,252,700	39,954,922	40,031,378	39,445,033	(509,889)	(1.28)%
Debt Service	316,423	—	—	—	—	— %
Transfer Out & Other	36,468	—	48,962	—	—	— %
Total Expenses	313,849,684	327,208,011	337,671,467	329,817,092	2,609,081	0.8 %
Grand Total	\$(311,421,701)	\$(324,328,011)	\$(334,715,011)	\$(327,084,592)	\$ (2,756,581)	0.8 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	2,042.00	2,026.63	1,875.00	1,861.17	(167.00)	(165.46)
Crime Control and Prevention District	422.00	409.98	426.00	413.98	4.00	4.00
Grants/Other	3.00	8.30	3.00	9.30	—	1.00
Total	2,467.00	2,439.61	2,304.00	2,284.45	(163.00)	(160.46)

The grant fund AP count for FY 25 was restated after auditing the position count.

DEPARTMENT PURPOSE AND GOALS

The Fort Worth Police Department (FWPD), under the direction of the Chief of Police, exists to safeguard the lives and property of those we serve, to reduce the incidence and fear of crime, and to enhance public safety through partnering and building trust with the community. Components of this are found in our vision to make Fort Worth the nation's safest major city and in our mission to provide quality service to create a safe environment for all, both in partnership with the community.

The Department's five-year strategic plan (FY2023-FY2027) outlines the six priorities, noted below, include 21 objectives and 105 actions to implement and proactively focus work towards these goals.

- Organization: Provide the optimum level of well-trained and prepared employees to achieve objectives and meet the needs of a growing community.
- Culture: Create a culture in the department where all people are safe, healthy, and resilient.
- Communication: Be a model for excellence in internal and external communication.
- Crime Reduction: Continue to develop meaningful strategies that result in crime reduction.

- Community Policing: Continue to implement best practices of community policing that enhance the safety of both officers and the public.
- Infrastructure: Ensure Police Department infrastructure is operationally adequate to serve the community.

The Fort Worth Police Department (FWPD) is organized into three bureaus: Patrol, Support, and Finance/Personnel. Each bureau includes commands, with divisions, sections, and units under each command.

- Patrol Bureau: The majority of employees are in the Patrol Bureau, which consists of six divisions representing various geographic areas of the city. The bureau includes directed response teams, the traffic division, and patrol support services as well as specialty units like air support and special events coordination.
- Support Bureau: The main role of the Support Bureau is further policy support in the form of tactical and investigative services. These services also include intelligence, property/records management, the crime lab and specialized functions including but not limited to SWAT, Narcotics, and Gang Units.
- The Finance/Personnel Bureau provides the administrative and fiscal foundation necessary to manage departmental finances, assets, and procurement, maintain the workforce and provide for departmental recruiting and training needs.

More information may be found at <https://police.fortworthtexas.gov>

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$156,259 and one authorized position (AP) to transfer education strategies from the City Manager's Office to the Police department.
- Decreases by (\$18,349,090) and 169 APs to move the Police Communications division to the newly established Emergency Management and Communications Department. Additionally, technology-related contracts decreased by (\$672,493), as a result of transferring seven public safety communication positions from the CCPD Fund to the General Fund.
- Re-states the authorized position counts to include the addition of one Police Officer for the FWPOA in the General Fund and one Police Officer for the Virtual Reality De-escalation Site Based Initiative grant-funded position.
- Increases by \$14,511,767 for scheduled increases in civil service employee pay that is outlined in the current Meet and Confer agreement. Of the total amount \$4,343,163 addresses the funding gap in the prior fiscal year as a result of higher-than anticipated increases for sworn.
- Increases by \$6,295,709 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$2,284,953 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Decreases by (\$1,848,542) in overtime accounts and operating costs as part of required 1% budget reductions.
- Increases by \$197,505 for the United Way contract which was transferred to the Police department from Neighborhood Services department.
- Decreases by (\$509,889) for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

HORIZON ISSUES

- Filling sworn officer vacancies is crucial to maintaining response times, community engagement, and crime prevention initiatives. Recruitment efforts focus on attracting diverse, highly qualified candidates.
- Continued implementation of the 2023-2027 Department Strategic Plan will improve organizational culture, enhance communication, and reduce crime through proactive strategies. Emphasis on community policing and crime reduction will strengthen trust and safety.
- Facility upgrades are planned to address aging infrastructure and support long-term operations. New vehicles, technology, and equipment are also being procured to improve efficiency and transparency.
- Maintaining current operational levels in flat budget years.
- Contractual lease & service obligations with CPI increases combined with fleet maintenance costs driven by the vehicle-service industry, result in financial strain when not supported by proper budgetary alignment.
- Implementation of the Equipment Replacement Program and planning.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Crime Suppression				
Reduce and prevent crime through proactive and preventative measures.				
Crime rate for Crimes Against Persons (per 100,000 population) below 3-year average	1,541.93	345.99 (1st qtr 24)	1,387.74	< 1,387.74
Crime rate for Crimes Against Property (per 100,000 population) below 3-year average	3,474.63	840.95 (1st qtr 24)	3,126.60	< 3,126.60
Call Response				
Provide quality and timely response to calls for service and to ensure a crime preventative patrol presence is maintained to increase public safety.				
Citywide average Priority 1 Response Time (Time call received to on scene)	10:12	9:53	8:54	< 8:54
Citywide average Priority 2 Response Time (Time call received to on scene)	31:46	32:55	17:18	< 17:18
Citywide average Priority 3 Response Time (Time call received to on scene)	170:00	192:24	52:00	< 52:00
Community Policing				
Establish partnerships with residents and business owners by fostering community involvement in crime reduction and neighborhood improvement and to provide quality investigative follow up to localized crime problems.				
Increase number of active volunteers in Police programs. (CODE Blue, CERT, MAC, CAPA)	872	984	800	800 or more
Training				
Recruit and train the most qualified, diverse applicants to become Fort Worth police officers.				
Match hiring demands associated with expansion and/or attrition by graduating qualified recruits	74	76	60	60
Increase number of diverse recruits graduated. (race and gender)	57%	70%	N/A	N/A
Support				
The Support Bureau oversees tactical and investigative services including Narcotics, Gang, SWAT, Intelligence, Violent Personal Crime, Special Victims Section, Victim's Assistance, and Forensics & Economic Crimes				
Clearance percentage for Homicide.	62%	100%	72%	72%
Clearance percentage for Robbery	30%	28%	35%	35%
Number of FWPAL participants	208	150	400	400

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	242,014	125,502	125,502	202,878	77,376	61.65 %
Use of Money	503,906	426,912	426,912	165,141	(261,771)	(61.32)%
Other	48,780	27,122	27,122	30,422	3,300	12.17 %
Non Operating	5,150	—	—	—	—	— %
Transfer In	1,400,348	1,725,464	1,725,464	1,748,973	23,509	1.36 %
Use of Fund Bal/Net Position	—	—	1,458,592	—	—	— %
Total Revenues	2,200,198	2,305,000	3,763,592	2,147,414	(157,586)	(6.84)%
Expenses						
Salary & Benefits	8,913,330	9,666,198	9,666,198	10,324,263	658,065	6.81 %
General Oper & Maintenance	11,182,406	15,030,510	26,439,102	14,670,432	(360,078)	(2.40)%
Debt Service	1,958,000	1,950,000	1,950,000	1,950,000	—	— %
Transfer Out & Other	7,301,000	9,701,000	9,701,000	8,783,000	(918,000)	(9.46)%
Total Expenses	29,354,736	36,347,708	47,756,300	35,727,695	(620,013)	(1.7)%
Grand Total	\$(27,154,538)	\$(34,042,708)	\$(43,992,708)	\$(33,580,281)	\$ 462,427	(1.4)%

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	105.00	90.97	107.00	92.97	2.00	2.00
Capital Funds	7.00	19.23	7.00	19.23	—	—
Fleet & Equipment Services	104.00	105.80	113.00	114.80	9.00	9.00
Grants	—	—	1.00	1.00	1.00	1.00
Total	216.00	216.00	228.00	227.99	10.00	11.99

DEPARTMENT PURPOSE AND GOALS

The Property Management Department consists of four divisions, including Facilities Management, Fleet Services, General Services, and Real Estate.

The Facilities Management Division is responsible for the planning, development, utilization, and maintenance of the majority of City facilities. This includes but is not limited to architectural and construction management services citywide.

The Fleet Services Division is charged with maintaining the city's fleet and is budgeted and accounted for in the Fleet & Equipment Services Fund.

The General Services Division has five sections, including Administrative Services, IT Services, Contract Compliance Management, Utility Administration, and Fuel Services. The functions of each section include:

- The Administrative Services Section oversees fiscal and administrative responsibilities, including administration, budget, human resources, payroll, revenue, asset management, and issuing purchase orders for goods and services.

- The IT Services Section supports each divisions' business services within PMD through managing all IT-related projects such as FASTER WEB, VueWorks, SharePoint, various GIS applications, City Map and Property Acquisition viewers, capital project management solutions, etc.
- The Contract Compliance Management Section administers janitorial and other related services contracts (Lawn Service, Pest Control, Solid Waste/Recycling, Restroom Deodorization, etc.) for General Fund facilities, as well as all the Facilities Maintenance and the Fleet Services division contractual services. The Fleet Acquisition section maintains responsibility for the in-processing and disposal of vehicles and equipment citywide.
- The Utility Administration Section manages the City of Fort Worth's electricity and natural gas supply, including sourcing, agreements, and account administration for municipal facilities. This section also oversees the negotiation, management, and compliance of City and State franchise agreements for public right-of-way use, ensuring adherence to regulations and managing utility revenue compliance.
- Fuel Services oversees 55 fuel-related sites anchored by six larger multi-fuel sites; full propane alternative infrastructure and fueling. This section is funded through the Fleet & Equipment Services Fund.

The Real Estate Division has five sections, including Real Property, Tax Foreclosed Property, Lease Administration, Mineral Management, and Lake Worth Lease Management. The functions of each section include:

- The Real Property Section is responsible for acquiring land and property interest for the City of Fort Worth as it relates to capital improvement projects through offers, negotiations and related processes
- The Tax Foreclosed Property Section is responsible for managing the sales of tax foreclosed and City surplus properties
- The Lease Administration Section is responsible for identifying properties, negotiating lease terms and rates for the City of Fort Worth use of the private property, and coordinating space planning with the Facilities Division for leasing of City-owned property
- The Mineral Management Section manages all City of Fort Worth mineral interests and activities including oil and gas lease negotiation, execution, and royalty compliance
- The Lake Worth Lease Management Section coordinates the land management activities related to the leasing of properties owned by the City of Fort Worth around the lake, the Lake Worth boat ramp permit program, the acquisition of properties for the Nature Center, and the platting of City property.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$114,386 and two Authorized Position (AP) to add two Customer Service Representatives. These positions will be placed at new city hall to greet and provide assistance to individuals visiting city hall.
- Increases by \$463,965 for previously approved costs associated with pay for performance, rising health care costs, and pension contributions.
- Increase by \$385,979 for Fire Station facilities and Northwest Patrol Division that will require regular repair and maintenance.
- Increases by \$182,000 for the transfer of the growth to Pay-As-You-Go (PayGo) capital projects.
- Increases by \$71,137 in salary and benefits for adjustment for Skilled Trade Technicians in the Facilities Maintenance Division.
- Decreases by (\$907,498) due to reductions in janitorial, solid waste & recycle services, and maintenance across Downtown Complex buildings, as well as window washing services and parking garage maintenance at New City Hall facilities to balance the fund.

- Decreases by (\$1,100,000) for the transfer of the Vehicle and Equipment Replacement Funding (VERF) project due to a one-time payment to the VERF from debt funding instead of operating funds to balance the fund. An additional \$1,000,000 will be purchased from debt funding, totaling \$5,500,000 in VERF funding in FY2026.

HORIZON ISSUES

- The department is overseeing facility maintenance across new and existing properties, with added responsibilities in the new City Hall. As demands grow, additional staffing and resources will be required to maintain service levels.
- Facility assessments are conducted to prevent costly repairs and ensure safety. As many facilities are aging and require upgrades, the maintenance needs will increase over time. A maintenance master plan is being developed to show the increasing scope and prioritize these needs. New technology solutions have been employed to capture and report the status of facility conditions.
- Real property management and land acquisitions have a backlog due to persistent staffing shortages. This affects timely delivery of capital projects and requires ongoing resource allocation to meet development demands.
- The City's rapid growth has resulted in additional workload related to management of electric and natural gas invoice processing, utility service requests, data management, data reporting, vendor management, and overall energy management which will need to be addressed by increased staffing levels in the near future. The new Utility Franchise Fee processes will also require adequate staffing levels to effectively manage the increased workload and responsibilities.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Facility Maintenance				
Provide services to support vertical facility construction and renovation. Services include: Pre-design Services to help clients define needs and develop conceptual project scope and cost estimates, In house design for small projects, Design management, Construction Management, Space Planning, Programming, Facility Assessment.				
% of emergency work orders with a response time of one day or less	100.00%	100.00%	100.00%	100.00%
Preventive maintenance work orders completed (%)	72.00%	73.00%	100.00%	100.00%
Routine work orders completed within twenty one days (%)	64.00%	70.00%	90.00%	90.00%
Urgent work orders with a response time of two days or less (%)	99.00%	97.00%	100.00%	100.00%
Acquisitions (Right-of-Way & Easements)				
To negotiate and acquire various land rights in support of capital improvement projects and city-wide initiatives according to Federal and State regulations, including the use of eminent domain; provide relocation services in accordance with Federal and State laws; manage the acquisition of infrastructure easements by developers as required by the City subdivision ordinances; facilitate the acquisition of railroad crossing permits and the abandonment of utility easements.				
Parcels for which title commitment, environmental reports, engagement of appraiser(s) are requested within seven (7) business days of project/parcel assignment (%)	96.00%	94.00%	95.00%	95.00%
Parcels for which initial offer letters are sent within seven days of final acceptance of appraisals. (%)	68.00%	67.00%	95.00%	95.00%
Parcels acquired within 180 days of project start date (%)	22.00%	44.00%	50.00%	50.00%
Sale of City Owned & Tax Foreclosed Properties				
The CFW is Trustee for the local taxing jurisdictions in the property management and disposition of the tax-foreclosed property inventory. Disposition of the inventory is conducted via sealed bid and direct sales processes as allowed by state law. PMD is responsible for the disposition and property management of City Owned Surplus Real Property via sealed bid sale or direct sale as allowed by state law.				

Lease Management

The Contract Compliance Management Section administers janitorial and other related services contracts (Lawn Service, Pest Control, Solid Waste/Recycling, Restroom Deodorization, etc.) for General Fund facilities, as well as the Fleet Services division contractual services.

Negotiated new property leases are completed within agreed upon time frame (%)	73.00%	100.00%	100.00%	100.00%
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Contract Compliance

The Contract Compliance Management Section administers janitorial and other related services contracts (Lawn Service, Pest Control, Solid Waste/Recycling, Restroom Deodorization, etc.) for General Fund facilities, as well as the Fleet Services division contractual services.

Contracts are renewed prior to expiration date (%)	85.00%	81.00%	95.00%	95.00%
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Utility Management

Administration associated with energy supply-side expenses, energy demand-side management, and telecommunication franchise fee revenues.

Energy utility invoices processed within 2-days of receipt	98.00%	100.00%	100.00%	100.00%
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Submit City Utility Service Requests within 2 business days of receipt.	98.00%	100.00%	100.00%	100.00%
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Fuel Management

Fuel management provides the needed day-to-day services of fuel delivery and fuel site maintenance for the City of Fort Worth. Furthermore, services in the areas of contract, compliance, and systems administration add to the department's responsibilities for the City. Fuel management adds design and monitoring system knowledge to facility build-outs.

Fuel inventory variance (%)	<1.00%	<1.00%	<1.00%	<1.00%
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DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Other Tax	38,750	30,000	30,000	30,000	—	— %
License & Permits	66,796	79,400	79,400	64,400	(15,000)	(18.89)%
Charge For Services	7,978	161,000	161,000	161,000	—	— %
Other	48,196	21,000	21,760	21,000	—	— %
Non Operating	228,505	—	—	—	—	— %
Use of Fund Bal/Net Position	—	—	1,184,897	—	—	— %
Total Revenues	390,225	291,400	1,477,057	276,400	(15,000)	(5.15)%
Expenses						
Salary & Benefits	24,101,189	24,675,342	25,019,342	26,025,335	1,349,993	5.47 %
General Oper & Maintenance	15,757,045	16,595,287	16,596,047	15,819,585	(775,702)	(4.67)%
Transfer Out & Other	59,300,135	66,023,204	71,437,774	70,468,498	4,445,294	6.73 %
Total Expenses	99,158,369	107,293,833	113,053,163	112,313,418	5,019,585	4.7 %
Grand Total	\$(98,768,144)	\$(107,002,433)	\$(111,576,106)	\$(112,037,018)	\$ (5,034,585)	4.7 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	243.00	235.80	241.00	235.40	(2.00)	(0.40)
Capital Funds	—	8.25	—	6.15	—	(2.10)
Crime Control and Prevention District	2.00	2.00	2.00	2.00	—	—
Stormwater Utility	118.00	116.95	130.00	128.95	12.00	12.00
Municipal Parking	21.00	21.00	21.00	21.00	—	—
Capital Project Services	125.00	125.00	145.00	145.00	20.00	20.00
Total	509.00	509.00	539.00	538.50	30.00	29.50

DEPARTMENT PURPOSE AND GOALS

The Transportation & Public Works Department strives to improve the condition of the City's infrastructure by effectively managing the city street system, traffic signals, drainage structures, streetlights, street signs, street pavement, and pavement markings. The Department is funded through five different funds: General Fund, Crime Control & Prevention District Fund, Stormwater Utility Fund, Municipal Parking Fund, and the Capital Project Services Fund. Divisional alignment and management of the organization cross funding sources based on functional efficiencies. The divisions within the Department include Business Support, Capital Delivery, Streets & Stormwater Operations, Stormwater Management, Regional Transportation and Innovation, and Transportation Management.

The Business Support Division is responsible for managing and coordinating the Department's business-related activities, including capital and operating budgets, capital project fiscal support, fleet management, human resources, and information technology administration.

The Capital Delivery Division is responsible for program management, engineering design, project management, surveying, quality control, and construction inspection services for infrastructure improvement projects. The division is also responsible for both pavement management planning and delivering contract street maintenance (Pay-As-You-Go) projects. For the planning component, the group provides continual pavement condition assessments as part of the overall priority planning for the entire street network. The Pavement Condition Index is used for the prioritization and programming of capital improvements (reconstruction), Bond Programs, and major maintenance (resurfacing and rehabilitation) of the street network. For the contract maintenance component, the group oversees the procurement and construction of the City's minor and major street maintenance contracts such as County ILA projects, joint seal, concrete restoration, bridge maintenance, and asphalt rehabilitation projects.

The Regional Transportation and Innovation Division is responsible for Transit Coordination, Railroad Coordination, Regional Coordination, Transportation Planning, and Innovation in Transportation.

The Street Operations Division provides in-house street pavement maintenance and is a first responder during emergency operations for snow/ice events or other natural disasters which require assistance with heavy equipment and personnel. The pavement maintenance types currently include asphalt overlays, asphalt pavement repairs, concrete panel restoration, pothole repairs and crack sealing.

The Transportation Management Division is responsible for traffic engineering services; the oversight of traffic safety programs; municipal parking; and the planning, maintenance, and operation of streetlights, traffic signals, traffic signs, and roadway markings. The Division is also responsible for sidewalk and ADA projects. Safety programs include Vision Zero, Safe Routes to School, and ground transportation regulation. This scope of this division has also expanded scope to include the Right-of-Way (ROW) Management program. The ROW Management program is responsible for the following: coordination, permitting, and inspection of private utility work within the ROW; and for performing the City Engineer function including development and maintenance of infrastructure standards, specifications, policies and practices involved in the review and approval of engineering plans in the ROW.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Decreases by (\$55,923) for two approved positions (AP) for the transfer of one Sr Professional Engineer and one Professional Engineer from the General Fund to the Internal Service Fund.
- Increases by \$4,445,294 for the transfer of the growth to Pay-As-You-Go (PayGo) capital projects.
- Increases by \$868,724 for previously approved costs associated with pay for performance and rising health care costs.
- Increases by \$315,660 for previously approved costs associated with risk management, administrative cost and IT solutions allocation costs.
- Increases by \$177,661 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$8,172 due to pay structure changes and minimum wage increase to 18.00 an hour.
- Decreases by (\$1,076,600) due to reducing equipment lease, contractual and professional services, future material costs, eliminating guardrail repairs and delaying transit project activities to balance the fund.

HORIZON ISSUES

- Supply chain issues are causing delays in procuring vehicles, equipment, and construction materials, which impacts project timelines and costs. The department is working with suppliers to manage price increases and resource availability.
- New asset management tools will provide better data for decision-making on road and transportation network maintenance. This initiative aims to increase the efficiency of repair and replacement schedules.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Street Maintenance				
Manage and maintain street infrastructure.				
# lane miles of pavement chip coating applied	16.2	17.1	18	18
Repair potholes within 48 hours, 90 - 95% of the time	100%	99%	95%	95%
Remove and replace 8,400 sq. yds of concrete panels	N/A	N/A	5,067	8,400
Pavement Management				
Develop and direct street maintenance programs while also providing efficient customer service to internal and external customers.				
Maintain the street network at a pavement condition of a 70 PCI out of 100 PCI rating	N/A	N/A	74 PCI	70 PCI
Stormwater Operations				
Manage and maintain stormwater infrastructure				
# miles of open channel drainage system maintained/restored	8.12	7.24	7	7
# drainage inlets cleaned and inspected	6,507	6,500	6,350	6,350
# acres of vegetation in drainage easements mowed	1,342	1,318	1,480	1,480
Visually inspect 35 miles of storm drain pipe in FY24, with 50 miles annual target starting in FY25	N/A	24.23	35	35
Clean 10 miles of storm drain pipe in FY24, with 15 miles annual target starting in FY25	N/A	5.7	10	10
Inspect 1,200 culverts on an annual basis	N/A	N/A	1,200	1,200
Transportation Engineering				
To plan, program and coordinate multimodal transportation system development by providing professional engineering services and safety program management.				
Retime 1/3 (300) of the City's Signal Intersections annually to optimize traffic flow with changing in traffic patterns and volumes. Work will involve corridor retiming.	192	200	300	300
Conversion of 275 residential street lights (700 starting in FY24) to LEDs within 75% Majority Minority Areas	253	1,041	700	275
Installation of 2,900,000 linear foot of pavement markings and improvement of aging markings.	2,917,612	2,900,000	2,900,000	2,900,000
Transportation Operations				
To actively operate, plan, and maintain the system of streetlights, signs and traffic signals in a manner that provides safety and achieves mobility across all modes of travel.				
Restore Flashing Traffic Signals within 24 hours of notification 85% of the time	1	88%	85%	90%
Critical Traffic sign replacement within 4 hours of damage notification 95% of the time. Includes but not	98%	98%	95%	95%

Transportation Planning

To strategically plan and maintain the multimodal transportation system through implementation of Vision Zero and sidewalk projects.

Install 10,000 linear foot of sidewalk within the 75% Majority Minority Areas (MMAs).	5,595	10,000	10,000	15,000
Provide resolution response to citizen requests for Traffic Engineering improvements in less than 60 days	92%	92%	95%	95%

Stormwater Program Development

Provide strategic leadership, direction, coordination, and collaboration with Service Providers for direct implementation of Program maintenance, mitigation, warning, and development review to achieve the mission of the Stormwater Management Program "to protect people and property from harmful stormwater runoff."

Perform condition assessment (CCTV inspection/ evaluation) of critical storm drain pipes to understand condition and prioritize project needs	40	40	40	40
Perform initial site visits for non-emergencies within 72 hours (3 business days) 95% of the time	95%	94%	94%	94%

ROW Management

Provide strategic leadership, direction, coordination, and collaboration associated with private utilities in ROW, design/ construction of facilities within the ROW, Safety efforts in Transportation Management, and supporting the City Engineer function

Utility Permitting: Permitting workflow steps responded to within 3 business days 95% of the time	100%	100%	95%	95%
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Debt Service Funds

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Property Tax	161,046,320	171,682,486	171,682,486	181,051,875	9,369,389	5.46 %
Use of Money	82,815,182	7,500,000	7,500,000	3,450,000	(4,050,000)	(54.00)%
Proceeds From Debt	86,160,236	—	81,765,000	—	—	0.00 %
Transfer In	120,160,427	165,032,101	121,141,095	188,840,320	23,808,219	14.43 %
Total Revenues	450,182,165	344,214,587	382,088,581	373,342,195	29,127,608	8.46 %
Use of Fund Bal/Net Position	—	154,817	47,343,168	—	(154,817)	(100.00)%
Expenses						
Debt Service	407,431,479	328,764,114	422,807,029	358,796,029	30,031,915	9.13 %
Transfer Out & Other	2,980,400	2,980,400	2,980,400	2,975,400	(5,000)	(0.17)%
Total Expenses	410,411,879	331,744,514	425,787,429	361,771,429	30,026,915	9.05 %
Cont to Fund Bal/Net Position	—	12,624,890	3,644,320	11,570,766	(1,054,124)	(8.35)%
Revenues Over(Under) Expenses	\$ 39,770,286	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

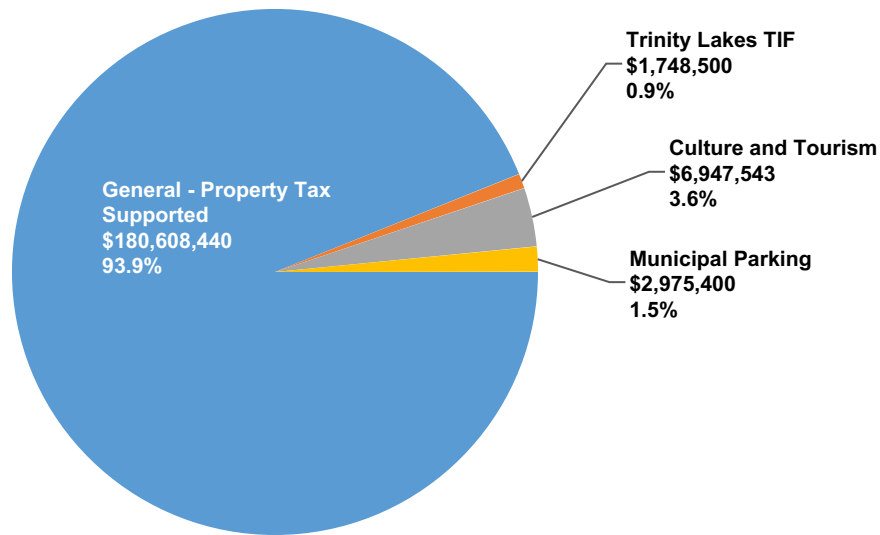
The City of Fort Worth's debt service funds are used to accumulate the financial resources required to pay the principal, interest, and related costs on the City's long-term obligations. These obligations are primarily funded through ad valorem (property) taxes. For FY2026, the City will utilize seven dedicated debt service funds to meet its debt repayment responsibilities:

- General Debt Service Fund
- Culture and Tourism Debt Service Fund
- Venue Debt Service Fund
- CC Venue Debt Service Fund
- Stormwater Debt Service Fund
- Municipal Parking Debt Service Fund
- Water Priority Debt Service Fund

Together, these funds will support a total FY2026 debt service requirement of \$354,069,229. This total excludes capital leases, energy conservation loans, and handling charges.

TOTAL GENERAL OBLIGATION DEBT

Of the total FY2026 debt service amount, \$191,956,041 is allocated to the repayment of general obligation bonds, certificates of obligation, loans, and tax notes.

Total General Obligation Debt**Ad Valorem Tax Supported Debt**

The majority of general debt service obligations are funded by current property tax collections, supplemented by:

- Delinquent property tax collections
- A transfer from the Trinity Lakes Tax Increment Financing District (TIF)
- Interest earnings on fund balances

Projected FY2026 Revenues for Debt Service:

Current Property Tax	\$	181,051,875
Other Revenue	\$	6,248,500
	\$	<u>187,300,375</u>

State law authorizes cities to levy a property tax to pay for its long-term debt obligations (those with terms over one year). For FY2026, \$0.1475 (or 21.93%) of the City's \$0.6700 total property tax rate is allocated to debt service. This rate is unchanged from the prior year and is based on a projected 98.50% collection rate. The debt service levy rate of \$0.1475 per \$100 of assessed valuation is expected to generate approximately \$179 million which, along with other revenue sources, will be sufficient to cover all current general obligation debt payments.

The Texas Constitution caps the total property tax rate at \$2.50 per \$100 of assessed valuation, while the Texas Attorney General administratively limits tax-supported debt to a maximum of \$1.50 per \$100.

Credit Ratings

The City of Fort Worth maintains strong credit ratings, reflecting sound financial management, healthy reserves, and disciplined governance practices. These strengths are somewhat offset by unfunded pension liabilities and other fixed-cost obligations. Moody's Investors Service (Moody's), S&P Global Ratings (S&P), Fitch Ratings (Fitch), and Kroll Bond Rating Agency (Kroll) have all assigned ratings to the City's outstanding debt. The City's general obligation debt is rated 'Aa3' by Moody's, 'AA' by both S&P and Fitch, and 'AA+' by Kroll. The City's water and sewer system revenue bonds are rated 'Aa1' by Moody's, 'AA+' by S&P, and 'AA' by Fitch. The drainage utility system revenue bonds are rated 'Aa1' by Moody's and 'AA+' by both S&P and Fitch. The City's Special Tax Revenue and Refunding Bonds (MAVP), Series 2025, are rated 'Aa3' by Moody's and 'AA' by Fitch. The Special Tax Revenue Bonds (CCVP), Series 2025, are rated 'A2' by Moody's and 'AA' by Fitch.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Property Tax	161,046,320	171,682,486	171,682,486	181,051,875	9,369,389	5.46 %
Use of Money	25,455,637	7,500,000	7,500,000	3,450,000	(4,050,000)	(54.00)%
Proceeds From Debt	1,401,735	—	1,500,000	—	—	0.00 %
Transfer In	1,748,950	1,746,750	1,746,750	1,748,500	1,750	0.10 %
Use of Fund Bal/Net Position	—	154,817	3,154,817	—	(154,817)	(100.00)%
Total Revenues	189,652,642	181,084,053	185,584,053	186,250,375	5,166,322	2.85 %
Expenses						
Debt Service	175,709,248	178,103,653	182,603,653	182,183,098	4,079,445	2.29 %
Transfer Out & Other	2,980,400	2,980,400	2,980,400	2,975,400	(5,000)	(0.17)%
Cont to Fund Bal/Net Position	—	—	—	1,091,877	1,091,877	0.00 %
Total Expenses	178,689,648	181,084,053	185,584,053	186,250,375	5,166,322	2.85 %
Grand Total	\$ 10,962,994	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

The General Debt Service Fund is used to repay long-term debt obligations incurred to support the delivery of voter-approved bond programs and other capital investments. These capital needs may include equipment purchases, facility upgrades and repairs, and the construction of buildings, streets, and other infrastructure necessary to serve the City of Fort Worth's growing population and service demands.

This fund is supported by the City's property tax levy and covers tax-supported debt only—excluding obligations backed by enterprise fund revenues.

The chart below summarizes principal and interest payments for each bond issue with a scheduled payment in FY2026. Budgeted amounts not shown in the chart include handling charges, contributions to fund balance, and other administrative expenses necessary to manage the fund effectively.

Debt Service Funds

General Debt Service

FY2026	Principal	Interest	Total Debt Service
	\$ 142,390,000	\$ 39,643,098	\$ 182,033,098
2012 Combination Tax	—	255,000	255,000
2015A General Purpose Ref	9,990,000	1,191,988	11,181,988
2016 General Purpose Ref	8,085,000	2,408,325	10,493,325
2018 General Purpose	2,250,000	1,039,145	3,289,145
2019 General Purpose	4,535,000	2,283,425	6,818,425
2019 Tax Notes	1,420,000	35,500	1,455,500
2020 Tax Notes	3,925,000	304,625	4,229,625
2020 General Purpose Ref & Imp	5,285,000	2,372,875	7,657,875
2021 Combination Tax	1,315,000	433,500	1,748,500
2021 General Purpose Ref & Imp	6,485,000	2,883,225	9,368,225
2021 Gen Purpose Ref (Taxable)	955,000	290,448	1,245,448
2021C Tax Notes	2,200,000	292,000	2,492,000
2022 Tax Notes	10,305,000	642,911	10,947,911
2022 General Purpose Ref & Imp	8,335,000	3,647,531	11,982,531
2022 Gen Purpose Ref (Taxable)	1,885,000	395,300	2,280,300
2023 General Purpose	7,130,000	6,023,250	13,153,250
2023 Combination Tax	1,530,000	2,030,850	3,560,850
2023 Tax Notes	2,320,000	584,250	2,904,250
2024 General Purpose	5,475,000	4,756,200	10,231,200
2024 Tax Notes	2,065,000	652,875	2,717,875
2025 General Purpose*	56,900,000	4,032,944	60,932,944
2025 Tax Notes*	—	3,086,931	3,086,931

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	6,965,212	—	—	—	—	0.00 %
Transfer In	6,954,652	6,940,072	6,940,072	6,947,543	7,471	0.11 %
Total Revenues	13,919,864	6,940,072	6,940,072	6,947,543	7,471	0.11 %
Expenses						
Debt Service	6,954,652	6,940,072	6,940,072	6,947,543	7,471	0.11 %
Total Expenses	6,954,652	6,940,072	6,940,072	6,947,543	7,471	0.11 %
Grand Total	\$ 6,965,212	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

The Culture and Tourism Debt Service Fund supports the repayment of debt issued to finance improvements, renovations, and new construction of City-owned facilities that enhance Fort Worth's appeal as a tourist destination.

The chart below outlines the principal and interest payments due in FY2026 for each bond issuance supported by this fund.

FY2026	Principal	Interest	Total Debt Service
	4,610,000	2,337,543	6,947,543
2015A General Purpose Ref	955,000	23,875	978,875
2020 General Purpose Ref & Imp	1,675,000	483,875	2,158,875
2021B Gen Purpose Ref (Taxable)	665,000	83,218	748,218
2023 Combination Tax	1,315,000	1,746,575	3,061,575

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	4,483,414	—	—	—	—	0.00 %
Proceeds From Debt	—	—	76,765,000	—	—	0.00 %
Transfer In	19,255,072	20,002,640	20,002,640	20,787,372	784,732	3.92 %
Total Revenues	23,738,486	20,002,640	96,767,640	20,787,372	784,732	3.92 %
Expenses						
Debt Service	19,060,545	19,858,320	96,623,320	20,384,467	526,147	2.65 %
Cont to Fund Bal/Net Position	—	144,320	144,320	402,905	258,585	179.17 %
Total Expenses	19,060,545	20,002,640	96,767,640	20,787,372	784,732	3.92 %
Grand Total	\$ 4,677,941	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

The Venue Debt Service Fund supports the City of Fort Worth's commitment to funding debt service for Dickies Arena and related facilities that enhance tourism and economic development. This fund is dedicated to covering the City's portion of the principal and interest payments on venue-related bonds.

In FY2026, the fund will cover debt service obligations across multiple special tax revenue bond series, as detailed in the chart below. In addition to scheduled principal and interest payments, the budget includes allocations for related handling charges and contributions to the fund's balance/net position to support long-term fiscal stability.

FY2026	Principal	Interest	Total Debt Service
	\$ 6,735,000	\$ 13,646,267	\$ 20,381,267
2017B Special Tax Rev	3,665,000	4,929,391	8,594,391
2023A Special Tax Rev	470,000	1,398,513	1,868,513
2023B Special Tax Rev	535,000	2,527,629	3,062,629
Special Tax Revenue and Refunding Bonds(MAVP), Series 2025	2,065,000	4,790,734	6,855,734

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Transfer In	—	—	—	4,475,319	4,475,319	0.00 %
Total Revenues	—	—	—	4,475,319	4,475,319	— %
Expenses						
Debt Service	—	—	—	4,261,344	4,261,344	0.00 %
Cont to Fund Bal/Net Position	—	—	—	213,975	213,975	0.00 %
Total Expenses	—	—	—	4,475,319	4,475,319	— %
Grand Total	\$ —	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

The Convention Center Venue Debt Service Fund is used to repay the City of Fort Worth's portion of debt issued for improvements to the Fort Worth Convention Center and related facilities that serve as key tourist and event attractions. These investments support economic development and enhance the City's ability to host major events and conferences.

This fund is supported by a dedicated 2% Venue Hotel Tax which is used to cover principal and interest payments on convention center venue-related debt obligations.

The table below outlines scheduled principal and interest payments by bond series for FY2026. In addition to these payments, the fund budget includes amounts for administrative handling charges and contributions to fund balance or net position to maintain long-term fiscal health.

FY2026	Principal	Interest	Total Debt Service
	\$ 470,000	\$ 3,789,744	\$ 4,259,744
Series 2025 Special Tax Rev (CCVP)	470,000	3,789,744	4,259,744

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Use of Money	7,030,581	—	—	—	—	0.00 %
Transfer In	7,921,026	12,281,142	5,250,561	12,285,875	4,733	0.04 %
Use of Fund Bal/Net Position	—	—	6,871,139	—	—	0.00 %
Total Revenues	14,951,607	12,281,142	12,121,700	12,285,875	4,733	0.04 %
Expenses						
Debt Service	12,122,589	12,121,700	12,121,700	12,147,800	26,100	0.22 %
Cont to Fund Bal/Net Position	—	159,442	—	138,075	(21,367)	(13.40)%
Total Expenses	12,122,589	12,281,142	12,121,700	12,285,875	4,733	0.04 %
Grand Total	\$ 2,829,018	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

The Stormwater Debt Service Fund is established to repay Drainage Utility Revenue Bonds issued to finance capital improvements within the City of Fort Worth's stormwater management system. These projects support the City's goals to reduce flood risk, enhance drainage capacity, and accommodate future growth through strategic system upgrades and long-range infrastructure planning.

Debt service payments are funded through revenues collected by the Stormwater Utility Fund, which is supported by user fees. This structure ensures that the system remains financially self-sustaining and that infrastructure investments are aligned with long-term operational needs and regulatory requirements.

The table below outlines the scheduled principal and interest payments by bond series for FY2026. Additional budgeted amounts for administrative handling charges and contributions to fund balance are not included in the figures presented.

FY2026	Principal	Interest	Total Debt Service
	\$ 6,865,000	\$ 5,252,800	\$ 12,117,800
2016 Drainage Rev	1,125,000	311,525	1,436,525
2019 Drainage Rev Ref	1,755,000	757,756	2,512,756
2020 Drainage Rev Ref	3,250,000	2,375,038	5,625,038
2023 Drainage Rev Ref	735,000	1,808,481	2,543,481

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	340,113	—	—	—	—	0.00 %
Transfer In	434,447	414,777	414,777	—	(414,777)	(100.00)%
Total Revenues	774,560	414,777	414,777	—	(414,777)	(100.00)%
Expenses						
Debt Service	434,446	414,777	414,777	—	(414,777)	(100.00)%
Total Expenses	434,446	414,777	414,777	—	(414,777)	(100.00)%
Grand Total	\$ 340,114	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

The Solid Waste Debt Service Fund is used to pay debt service on long-term bonds issued for street repairs, as well as repairs and upgrades to the city's Eastside Landfill.

As of FY2025, all solid waste debt obligations have been fully repaid, with no outstanding liabilities remaining.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	72,383	—	—	—	—	0.00 %
Transfer In	2,980,400	2,980,400	2,980,400	2,975,400	(5,000)	(0.17)%
Total Revenues	3,052,783	2,980,400	2,980,400	2,975,400	(5,000)	(0.17)%
Expenses						
Debt Service	2,980,400	2,980,400	2,980,400	2,975,400	(5,000)	(0.17)%
Total Expenses	2,980,400	2,980,400	2,980,400	2,975,400	(5,000)	(0.17)%
Grand Total	\$ 72,383	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

The Municipal Parking Debt Service Fund is used to repay debt issued for the construction, repair, and upgrade of City-owned parking facilities. Historically, parking revenues have not been sufficient to fully cover associated debt service obligations. As a result, the General Debt Service Fund has provided financial support through annual transfers to ensure timely debt repayment.

This funding structure will continue in FY2026, with a transfer from the General Debt Service Fund again covering the parking-related debt obligations.

The chart below outlines the scheduled principal and interest payments by bond series for FY2026.

FY2026	Principal	Interest	Total Debt Service
	\$ 2,150,000	\$ 930,400	\$ 3,080,400
2016 General Purpose Ref	2,150,000	930,400	3,080,400

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	37,983,089	—	—	—	—	0.00 %
Proceeds From Debt	83,320,676	—	—	—	—	0.00 %
Transfer In	80,865,880	120,666,320	83,805,895	139,620,311	18,953,991	15.71 %
Use of Fund Bal/Net Position	—	—	37,317,212	—	—	0.00 %
Total Revenues	202,169,645	120,666,320	121,123,107	139,620,311	18,953,991	15.71 %
Expenses						
Debt Service	190,169,600	108,345,192	121,123,107	129,896,377	21,551,185	19.89 %
Cont to Fund Bal/Net Position	—	12,321,128	—	9,723,934	(2,597,194)	(21.08)%
Total Expenses	190,169,600	120,666,320	121,123,107	139,620,311	18,953,991	15.71 %
Grand Total	\$ 12,000,045	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Water & Sewer Prior Lien Debt Service Fund uses revenue debt to fund projects which update, upgrade, or improve the city's current water and sewer system. It also includes long-range development and planning of the systems.

The city's Water & Sewer Enterprise System has outstanding debt service obligations for previously issued water-related debt. Bond issues include water & sewer revenue bonds as well as loans from the Texas Water Development Board's State Revolving Loan Fund. The Water & Sewer Operating Fund collects fees for its services to support ongoing operations and its outstanding debt service obligations.

The following chart shows principal and interest by series for each bond issuance with a payment due in FY2026. An additional minimal amount is included in debt service accounts that do not show below. This is due to bond covenant requirements in addition to budgetary needs.

Debt Service Funds

Water Prior Lien Debt Service

FY2026	Principal	Interest	Total Debt Service
	\$ 70,980,000	\$ 80,392,952	\$ 151,372,952
2009 W&SS Revenue Bonds	815,000	—	815,000
2015 W&SS Rev	1,920,000	354,289	2,274,289
2015A W&S Ref and Imp	13,295,000	1,883,669	15,178,669
2015B W&SS Rev	905,000	84,217	989,217
2016 W&SS Ref and Imp	1,230,000	1,450,900	2,680,900
2017 W&SS Rev	480,000	177,634	657,634
2017A W&SS Rev Ref Imp	2,240,000	3,155,525	5,395,525
2017B W&SS Rev	4,230,000	492,126	4,722,126
2018 W&SS Rev	1,090,000	1,647,494	2,737,494
2019 W&SS Rev	2,035,000	3,087,619	5,122,619
2020 W&SS Rev	3,115,000	111,562	3,226,562
2020A W&SS Rev Ref Imp	12,565,000	3,490,900	16,055,900
2021 W&SS Rev Ref Imp	4,285,000	3,511,606	7,796,606
2022 W&SS Rev	2,690,000	5,850,450	8,540,450
2023 W&SS Rev	2,955,000	7,526,231	10,481,231
2023A W&SS Ref	5,055,000	3,625,325	8,680,325
2024 W&SS Rev	2,405,000	6,546,769	8,951,769
2024B W&SS Rev	1,455,000	1,366,227	2,821,227
2024C W&SS Rev	2,710,000	3,898,833	6,608,833
2025 W&SS Rev	1,615,000	10,003,001	11,618,001

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	67,221	—	—	—	—	0.00 %
Total Revenues	67,221	—	—	—	—	— %
Expenses						
Total Expenses	—	—	—	—	—	— %
Grand Total	\$ 67,221	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

The Water Subordinate Lien Debt Service Fund previously supported the repayment of state revolving fund loans issued to finance improvements to the City of Fort Worth's water and sewer systems. These projects included system upgrades, modernization efforts, and long-range planning to ensure the City's infrastructure met current and future service demands.

This debt was subordinate to the City's Prior Lien Water and Sewer Revenue Bonds, meaning it held a lower repayment priority in the event of revenue shortfalls. It complemented the City's overall debt strategy for utility infrastructure funding.

As of FY2020, all outstanding obligations under this fund have been fully repaid. No debt service payments are required for FY2026.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	417,530	—	—	—	—	0.00 %
Proceeds From Debt	1,437,824	—	3,500,000	—	—	0.00 %
Total Revenues	\$ 1,855,354	\$ —	\$ 3,500,000	\$ —	\$ —	0.00 %
Expenses						
Cont to Fund Bal/Net Position	—	—	3,500,000	—	—	0.00 %
Total Expenses	\$ —	\$ —	\$ 3,500,000	\$ —	\$ —	0.00 %
Grand Total	\$ 1,855,354	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

The Water Debt Reserve Fund is established to meet the reserve requirements associated with the City's outstanding water and sewer system revenue bonds, primarily those issued through the Texas Water Development Board. The fund serves as a financial safeguard to ensure timely payment of debt service obligations in the event pledged revenues are insufficient. Maintaining the required reserve balance, as outlined in applicable bond ordinances and financing agreements, helps strengthen the credit quality of the City's water revenue bonds and supports continued access to low-cost financing. For FY2026, there are no planned uses or deposits.

Special Revenue Funds

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	457,369	454,140	454,140	461,050	6,910	1.52 %
Use of Money	1,786,379	1,735,000	1,735,000	1,738,054	3,054	0.18 %
Other	5,634,819	7,580,542	7,580,542	7,428,703	(151,839)	(2.00)%
Total Revenues	7,878,567	9,769,682	9,769,682	9,627,807	(141,875)	(1.45)%
Expenses						
General Oper & Maintenance	7,899,726	8,149,735	8,149,735	7,878,390	(271,345)	(3.33)%
Cont to Fund Bal/Net Position	—	1,619,947	1,619,947	1,749,417	129,470	7.99 %
Total Expenses	7,899,726	9,769,682	9,769,682	9,627,807	(141,875)	(1.45)%
Grand Total	\$ (21,159)	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

In February 2015, the Alliance Airport Authority, Inc. transferred ownership of the Alliance Fort Worth Maintenance Base (Facility) to the City of Fort Worth as approved by the City Council (M&C L- 15748).

As part of the transfer of ownership of the Facility, the parties agreed that all contracts and agreements relating to the operations, maintenance, property management, and leases of the Facility would be assigned to the City of Fort Worth. This assignment includes the property management agreement (City Secretary Contract No. 46423) with AFWM Services, LLC, which will be administered under the direction of the Property Management Department.

The property management agreement requires AFWM Services, LLC, to provide the City of Fort Worth an operating budget for the management of the Facility for each Fiscal Year. The budget is used as a guide for the actual operational costs on an annual basis.

The objective and goal each year is to continue to identify, negotiate, and execute long term leases to increase lease revenues and utility reimbursements to the City to operate the Facility; and, with new leases, increase tenant contributions to the Capital Reserve fund for the Central Utility Plant (CUP) to fund capital improvements as needed to the CUP resulting in the reduction of operational expenses.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$129,470 for the contribution to fund balance to meet all reserve requirements.
- Increases by \$258,996 for electricity and other utility costs.
- Decreases by (\$30,954) for water & waste disposal service costs.
- Decreases by (\$499,387) in several contractual commitments with the top contracts being TDI, Industrial Waste Lift Station, and chiller pumps and valves.

HORIZON ISSUES

- Planned capital improvements, such as installing a new boiler and fire pump, are necessary to maintain facility operations. These upgrades will ensure the utility plant's longevity and efficiency.
- Exterior maintenance on wastewater facilities, including painting and structural repairs, is prioritized to prevent deterioration. Regular updates are crucial for preserving the infrastructure's functional lifespan.
- Preparing for future maintenance and equipment needs will involve strategic resource allocation. Addressing these needs proactively reduces long-term operational costs.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	7,928	—	—	—	—	0.00 %
Transfer In	656,192	531,163	531,163	637,998	106,835	20.11 %
Use of Fund Bal/Net Position	—	1	1	110,473	110,472	11047200.00 %
Total Revenues	664,120	531,164	531,164	748,471	217,307	40.91 %
Expenses						
Salary & Benefits	327,042	348,544	348,544	383,905	35,361	10.15 %
General Oper & Maintenance	105,536	182,620	182,620	184,566	1,946	1.07 %
Transfer Out & Other	180,000	—	—	180,000	180,000	0.00 %
Total Expenses	612,578	531,164	531,164	748,471	217,307	40.91 %

Grand Total	\$ 51,542	\$ —	\$ —	\$ —	\$ —	0.0 %
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Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Community Tree Planting	—	4.40	—	4.40	—	—
Total	—	4.40	—	4.40	—	—

FUND PURPOSE AND GOALS

The Community Tree Planting Program (Program), under the direction of the Planning and Resource Management Division of the Park & Recreation Department (PARD), provides a variety of trees on public property that are of exceptional quality, drought-resistant, well adapted to the urban environment, and of superior health and form. Trees are grown and transplanted from the city's tree farm to city facilities, parks, golf courses, parkways, medians, and capital improvement projects. Trees are also provided to residents to be planted on city rights-of-way.

Benefits of the Program include the beautification of the city, improved air quality, reduction of stormwater runoff, and a reduction in energy consumption. The Program also provides education and training for the Citizen Forester Program and trains volunteers for tree planting, data collection, and ongoing care and maintenance of the city's tree farm.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$180,000 for the transfer to fund the Vehicle and Equipment Replacement Fund (VERF) project.
- Increases by \$35,361 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Decreases by (\$14,489) for IT solutions allocation costs, facility repair and maintenance, and equipment lease.

HORIZON ISSUES

- Aging equipment, some over 26 years old, needs replacement to maintain efficient tree planting and watering. Funding for updated equipment is planned to ensure program sustainability.
- The city's 90-year-old greenhouse will be modernized, enhancing seed propagation and tree production efforts. This update is essential to support the city's reforestation goals.
- Staffing may need expansion, or automated systems could be implemented, to manage an increasing number of trees and park areas. Efficient resource management is necessary as the city's green spaces grow.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Sales Tax	113,738,425	120,585,426	120,585,426	126,288,940	5,703,514	4.73 %
Intergovernmental	7,752,416	8,652,978	8,652,978	9,318,642	665,664	7.69 %
Use of Money	3,704,554	2,000,000	2,000,000	2,750,000		
Other	32,255	212,000	212,000	218,360		
Non Operating	167,146	30,000	30,000	30,900		
Total Revenues	\$ 125,394,796	\$ 131,480,404	\$ 131,480,404	\$ 138,606,842	\$ 7,126,438	5.42 %
Use of Fund Bal/Net Position	—	3,606,319	10,837,032	—	(3,606,319)	(100.00)%
Expenses						
Salary & Benefits	59,855,642	70,487,418	70,700,264	75,277,617	4,790,199	6.80 %
General Oper & Maintenance	29,815,263	32,357,079	32,607,079	32,386,397	29,318	0.09 %
Transfer Out & Other	37,974,774	32,242,226	39,010,093	30,942,828	(1,299,398)	(4.03)%
Total Expenses	\$ 127,645,679	\$ 135,086,723	\$ 142,317,436	\$ 138,606,842	\$ 3,520,119	2.61 %
Cont to Fund Bal/Net Position	—	—	—	—	—	0.00 %
Revenues Over(Under) Expenses	\$ (2,250,883)	\$ —	\$ —	\$ —	\$ —	0.0 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Crime Control and Prevention District						
Neighborhood Services	—	—	—	—	—	—
Police	422.00	409.98	426.00	413.98	4.00	4.00
Parks and Recreation	23.00	22.50	23.00	22.50	—	—
Transportation and Public Works	2.00	2.00	2.00	2.00	—	—
Municipal Court	1.00	1.00	1.00	1.00	—	—
Total	448.00	435.48	452.00	439.48	4.00	4.00

FUND PURPOSE AND GOALS

In the late 1980s, Fort Worth experienced double-digit increases in crime and had one of the highest crime rates in the United States. In 1995, the citizens of Fort Worth voted to establish a Crime Control & Prevention District (CCPD; the District) as allowed under Chapter 363 of the Texas Local Government Code, also referred to as the Crime Control and Prevention District Act. It was supported by a half-cent sales tax for a five-year period, with the mission to enhance the Fort Worth Police Department's ability to provide quality service and to work in partnership with the community to reduce crime and to create a safe environment for all. The District has since been renewed by voters in 2000, 2005, 2009, and 2014 for subsequent five-year periods, and again in 2020 for a ten-year period.

Revenue from the ½ cent sales tax provides the necessary resources to effectively implement crime reduction strategies pertaining to the following funding categories or initiatives: enhanced response; neighborhood crime prevention; partners with a shared mission; recruitment and training; equipment, technology, and infrastructure. These strategies include deploying officers to respond to emerging crime trends, supporting citizen participation and crime prevention programs, replacing vehicles and equipment critical to crime control, increasing security at schools, and providing an adequate number of officers throughout Fort Worth's neighborhoods. With multiple programs that constitute the crime control plan and scope, the initiatives capture the allowable expenses under the Crime Control and Prevention District Act. The annual funding application provides a detailed list of the programs supported by the District.

The Fund is administered by the Fort Worth Police Department and includes a needs assessment process to consider crime reduction programs and solutions overseen by other city departments. The process continues to evolve in collaboration with City Management, the FWLab, and the Police Department. This year, the Fund provides resources for programs primarily for Police but also includes allocations for programming in Neighborhood Services, Library, Park and Recreation, Public Events, and Transportation and Public Works.

The Fund is managed by an eleven-member board of directors that establishes the annual budget and policies, oversees expenditures, and evaluates programs funded by the District. Each year, the board adopts a budget that is then submitted to the city council. The council approves or rejects the budget as submitted by the CCPD board.

The CCPD maintains a comprehensive set of financial management policy statements that are administered by city staff on behalf of the Crime Control & Prevention District. These policies aim to ensure that financial resources are available to meet the present and future needs through effective program planning for CCPD revenue.

CCPD Goals:

- Manage the budget based on funding priorities
- Continue to provide opportunities for citizens to learn about CCPD
- Support efforts to reduce violent crime and gang-related activities through enhanced enforcement activities and crime prevention programs
- Support efforts to increase the safety of residents and decrease crime throughout Fort Worth neighborhoods.
- Support efforts to increase the safety of youth and reduce juvenile crime through crime prevention and intervention programs
- Support efforts to enhance crime-fighting and prevention tools and efforts through diverse recruitment, training, and retention of high-quality officers; technology and equipment; and capital improvements

More information about CCPD may be found at <https://police.fortworthtexas.gov/CCPD/>

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Salary & Benefits	595,314	—	—	—	—	0.00 %
General Oper & Maintenance	75,285	—	—	—	—	0.00 %
Expenses	670,599	—	—	—	—	— %
Grand Total	\$ (670,599)	\$ —	\$ —	\$ —	—	0.0 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Crime Control and Prevention District	—	—	—	—	—	—
Total	—	—	—	—	—	—

DEPARTMENT PURPOSE AND GOALS

The Neighborhood Services Department (NSD) is transferring all of their budget in CCPD to Park and Recreation as part of the transfer of the seven community centers.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- There are no significant changes in FY2026. The transition of the Neighborhood Services CCPD budget to the Park and Recreation Department has been completed.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Non Operating	5,140	—	—	—	—	0.00 %
Total Revenues	5,140	—	—	—	—	— %
Expenses						
Salary & Benefits	1,365,845	2,117,721	2,117,721	2,282,389	164,668	7.78 %
General Oper & Maintenance	253,093	437,246	437,246	463,426	26,180	5.99 %
Expenses	1,618,938	2,554,967	2,554,967	2,745,815	190,848	7.47 %
Grand Total	\$ (1,618,938)	\$ (2,554,967)	\$ (2,554,967)	\$ (2,745,815)	\$ (190,848)	7.5 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Crime Control and Prevention District	23.00	22.50	23.00	22.50	—	—
General Fund	666	421.36	662	418.77	(4.00)	(2.59)
Community Tree Planting	—	4.40	—	4.40	—	—
Capital Funds	—	11.50	—	11.85	—	0.35
Municipal Golf	94.00	64.04	95.00	65.04	1.00	1.00
Grant Funds	52.00	20.10	55.00	20.04	3.00	(0.06)
Total	835.00	543.90	835.00	542.60	—	(1.30)

DEPARTMENT PURPOSE AND GOALS

The Park & Recreation Department (PARD) is a participant of the CCPD Fund and manages three CCPD-funded initiatives: Parks Community Policing, Gang Graffiti Abatement Program, and the FW@6 Late Night Program.

The Parks Community Policing initiative provides a safe environment for the public and staff by having an officer present at specific sites and events. In addition, private security is provided at the Diamond Hill, North-Tri Ethnic and Southside Community Center.

The Graffiti Abatement Program assists in graffiti removal for property owners in the City of Fort Worth. In addition, the program encompasses a range of community outreach initiatives aimed at graffiti prevention and fostering art appreciation.

The FW@6 Late Night initiative is offered at the Chisholm Trail, Como, Martin Luther King, Jr., Northside, Sycamore, and Worth Heights Community Centers. In FY2025, the Northside, Como, Worth Heights, and Martin Luther King, Jr. Community Centers and Late Night Initiatives moved from the Neighborhood Services Department to the PARD. The program creates a safe haven for “at-risk” youth living in high-crime areas of the city. The program’s goal is to decrease youth participation in crime and gangs through enrichment and recreational activities designed to reduce crime, stimulate self-determination and increase community pride. CCPD also provides funding that supports the Rising Stars Youth Leadership Academy, a reimagined initiative, offers Citywide programs to teens ages 13-17 focused on service, education, life skills and fun. Additionally, CCPD funds four positions to offer extended operating hours at community centers.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$157,410.00 for overtime due to the increase in officer salaries associated with the Meet and Confer Agreement.
- Increases by \$30,191 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

HORIZON ISSUES

- Increased maintenance costs for equipment, especially graffiti abatement tools, are impacting the department's budget. Upgrading equipment, such as trucks and pressure washers, is essential to improve efficiency.
- As graffiti issues increase, so do operating supply expenses for abatement, requiring future budget adjustments. Enhanced anti-graffiti efforts are planned to keep public spaces clean and inviting.
- New mural programs will add color and community engagement to the city, complementing graffiti abatement efforts. The initiative aims to balance beautification with practical maintenance solutions.
- Growing programming coupled with community demands is outpacing available funding.
- Refresh and update programming to meet needs of an evolving community.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Sales Tax	113,738,425	120,585,426	120,585,426	126,288,940	5,703,514	4.73 %
Intergovernmental	7,752,416	8,652,978	8,652,978	9,318,642	665,664	7.69 %
Use of Money	3,704,554	2,000,000	2,000,000	2,750,000	750,000	37.50 %
Other	32,255	212,000	212,000	218,360	6,360	3.00 %
Non Operating	162,006	30,000	30,000	30,900	900	3.00 %
Use of Fund Bal/Net Position	—	3,606,319	10,837,032	—	(3,606,319)	(100.00)%
Total Revenues	125,389,656	135,086,723	142,317,436	138,606,842	3,520,119	2.61 %
Expenses						
Salary & Benefits	57,557,779	68,024,887	68,237,733	72,636,197	4,611,310	6.78 %
General Oper & Maintenance	26,578,124	27,348,193	27,598,193	26,694,706	(653,487)	(2.39)%
Transfer Out & Other	37,768,070	32,163,500	38,931,367	30,942,828	(1,220,672)	(3.80)%
Expenses	121,903,973	127,536,580	134,767,293	130,273,731	2,737,151	2.15 %
Grand Total	\$(121,903,973)	\$(127,536,580)	\$(134,767,293)	\$(130,273,731)	\$ (2,737,151)	2.1 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Crime Control and Prevention District	422.00	409.98	426.00	413.98	4.00	4.00
Total	422.00	409.98	426.00	413.98	4.00	4.00

DEPARTMENT PURPOSE AND GOALS

The Police Department, under the direction of the Chief of Police, develops and implements crime reduction strategies to protect life and property in Fort Worth. Specific departmental goals include:

- Reduction of violent crime and gang-related activities through enhanced response activities and crime prevention programs
- Increased safety of residents and decreased crime throughout Fort Worth neighborhoods
- Increased safety of youth and reduced juvenile crime through crime prevention and intervention programs
- Enhancement of crime-fighting and prevention tools and efforts through diverse recruitment, training, retention of high-quality officers, technology, equipment, and capital improvements

The Fort Worth Police Department (FWPD) consists of the following three bureaus: Patrol, Support, and Finance/Personnel. Each bureau includes commands, with divisions, sections, and units under each command. The FWPD's use of the CCPD Fund is structured around key strategic initiatives. Each Initiative has specific programs with defined budgets, goals and objectives. These programs are designed to support and advance the overarching strategy of the Initiative, ensuring targeted and measurable impact. The primary Initiatives are outlined below, each serving as a framework for program implementation and performance tracking.

- Enhanced Response
- Neighborhood Crime Prevention
- Partners with a Shared Mission

- Recruitment and Training
- Equipment, Technology, and Infrastructure

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$1,675,056 and eight authorized positions (AP) to add officers for additional Neighborhood Police Officers (NPO) program.
- Increases by \$429,016 and two APs for additional school resource officers.
- Increases by \$119,771 and one AP for the addition of one Senior Contract Compliance Specialist position. The position will assist in the management of the growing number of contracts and request for payments (RFPs) handled by the CCPD Fund and is offset with a reduction to the amount transferred to the CCPD Emerging Partners Program.
- Decreases by seven APs and net neutral impact as part of the transfer of Public Safety Communications positions within the Code Blue unit to the newly created Emergency Management and Communications Department. The cost of moving the positions is offset by an increase in contractual services transferring contract costs from the General Fund to the CCPD fund, for a net neutral impact to the City's General Fund.
- Decreases by (\$41,938) to reclassify one Assistant Forensic Division Manager to a Forensic Scientist II. This action aligns the position with the job responsibilities needed by the department.
- Increases by \$6,492,588 for scheduled increases in civil service employee pay that is outlined in the current Meet and Confer agreement.
- Increases by \$530,687 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$524,645 to implement year one of a four year phased approach to apply an administrative allocation to the CCPD Fund. The allocation covers the cost of support services such as legal, financial management, purchasing, human resources and budgeting provided by internal service departments. Additionally for FY 2026 it funds an attorney in the City Attorney's Office.
- Increases by \$358,249 for costs associated with health insurance.
- Increases by \$258,858 in overtime costs for special events previously funded in the General Fund.
- Increases by \$189,351 in additional capital funding for the West 7th Ambassador Program in the Entertainment District.
- Increases by \$36,882 due to pay structure changes and minimum wage increase to 18.00 an hour.
- Decreases by (\$146,434) in overtime and other contractual costs as part of the budget reductions to the CCPD Fund.
- Decreases by (\$211,423) for previously approved costs associated with risk management, workers compensation, fleet and IT-related allocations.
- Decreases by (\$5,973,632) in the Recruitment Officer Training Program to balance the fund as a result of budget adjustments, including those in other CCPD-funded departments.
- Decreases by (\$1,671,295) in transfers to the CCPD Community Based fund based on external non-profit contract increases and adjustments to the Emerging Partners Program.

HORIZON ISSUES

- Enhancing response capabilities to reduce violent and gang-related crime is a key focus of CCPD-funded police programs. Additional crime prevention resources and community engagement programs will be funded through CCPD.
- The department is recruiting a diverse officer base and implementing new training protocols to improve service quality. Investment in human resources is essential for adapting to changing community needs.
- Technology and equipment upgrades will improve officer safety and efficiency, supporting the city's long-term crime reduction goals. Investments in data systems will enhance transparency and enable evidence-based strategies.
- Implementing and maintaining a robust radio refresh program to replace aging and outdated service radios for officers.
- Managing the budget, based funding priorities that align with resources and policy limitations.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Salary & Benefits	231,561	233,440	233,440	243,188	9,748	4.18 %
General Oper & Maintenance	2,905,844	4,553,431	4,553,431	5,191,872	638,441	14.02 %
Expenses	3,137,405	4,786,871	4,786,871	5,435,060	648,189	13.54 %
Grand Total	\$ (3,137,405)	\$ (4,786,871)	\$ (4,786,871)	\$ (5,435,060)	\$ (648,189)	13.5 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Crime Control and Prevention District	2.00	2.00	2.00	2.00	—	—
Total	2.00	2.00	2.00	2.00	—	—

DEPARTMENT PURPOSE AND GOALS

The School Crossing Guard Program is administered by the Transportation Management Division and provides school crossing guard services at elementary and middle schools in 12 districts in the City of Fort Worth.

Texas Local Government Code Section 343.014 mandates that municipalities take part in determining the demand for and provision of crossing guards to promote the safe crossing of roadways. By placing crossing guards where necessary, FWPD works with the Transportation and Public Works Department to support Safe Routes to School efforts, ensuring that students have the infrastructure and supportive guidance to safely access their elementary and middle schools via walking and biking.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$9,748 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$637,024 due to new contractual agreement for the school crossing guards.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Transfer Out & Other	136,140	—	—	—	—	0.00 %
Expenses	136,140	—	—	—	—	— %
Grand Total	\$ (136,140)	\$ —	\$ —	\$ —	\$ —	0.0 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Crime Control and Prevention District	—	—	—	—	—	—
Total	—	—	—	—	—	—

DEPARTMENT PURPOSE AND GOALS

In FY2024, Public Events received CCPD funding for security cameras at the Will Rogers Memorial Center. This program provides an extra layer of oversight and serves as a proactive tool to help track and identify criminal activity and individuals involved.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- The one-time cost of adding security cameras to Will Rogers Memorial Center Campus was adopted in FY 2024 and there is not a recommendation for FY 2026 for this department.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Transfer Out & Other	—	78,726	78,726	—	(78,726)	(100.00)%
Expenses	—	78,726	78,726	—	(78,726)	(100.00)%
Grand Total	\$ —	\$ (78,726)	\$ (78,726)	\$ —	78,726	(100.0)%

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Crime Control and Prevention District	—	—	—	—	—	—
Total	—	—	—	—	—	—

DEPARTMENT PURPOSE AND GOALS

Environmental Services assists with litter abatement, property maintenance, and illegal camp cleanup requests.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- There is not a recommendation for FY 2026 for this department. In FY 2025, the budget increased for a one time purchase for equipping a second litter abatement crew for property maintenance and illegal camp cleanup.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Salary & Benefits	105,143	111,370	111,370	115,843	4,473	4.02 %
General Oper & Maintenance	2,917	18,209	18,209	36,393	18,184	99.86 %
Transfer Out & Other	70,564	—	—	—	—	0.00 %
Expenses	178,624	129,579	129,579	152,236	22,657	17.49 %
Grand Total	\$ (178,624)	\$ (129,579)	\$ (129,579)	\$ (152,236)	(22,657)	17.5 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Crime Control and Prevention District	1.00	1.00	1.00	1.00	—	—
Total	1.00	1.00	1.00	1.00	—	—

DEPARTMENT PURPOSE AND GOALS

Beginning in FY2024, Municipal Court received CCPD funding and added a full-time Deputy Marshal to support programs within the City's Libraries. In support of the City's Libraries, the Deputy Marshal assigned to the libraries patrols and monitors the Library properties, responds to emergencies at the libraries, addresses non-emergency disturbances, and enforces city ordinance and state laws.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$4,473 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$18,184 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Other Tax	35,112,566	35,850,803	35,850,803	39,512,436	3,661,633	10.21 %
License & Permits	27,750	24,000	24,000	28,500	4,500	18.75 %
Charge For Services	6,700,369	6,980,104	6,980,104	6,139,107	(840,997)	(12.05)%
Use of Money	9,661,440	10,740,134	10,987,416	11,035,932	295,798	2.75 %
Other	2,519,358	2,206,573	2,206,573	2,215,136	8,563	0.39 %
Non Operating	800	—	—	—	—	0.00 %
Transfer In	8,673,784	3,645,815	3,645,815	4,095,278	449,463	12.33 %
Use of Fund Bal/Net Position	—	—	7,000,000	—	—	0.00 %
Total Revenues			66,694,711	63,026,389		
Salary & Benefits	11,408,264	14,059,395	14,059,395	14,879,183	819,788	5.83 %
General Oper & Maintenance	35,047,193	35,075,235	37,546,826	36,983,106	1,907,871	5.44 %
Transfer Out & Other	4,231,448	3,302,839	10,302,839	3,340,280	37,441	1.13 %
Cont to Fund Bal/Net Position	—	7,009,960	4,785,651	7,823,820	813,860	11.61 %
Total Expenses		59,447,429	66,694,711		3,578,960	6.02 %
Grand Total	\$ 12,009,162	\$ —	\$ —	\$ —	\$ —	0.0 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Culture and Tourism Fund	158.00	147.60	143.00	140.40	(15.00)	(7.20)
Total	158.00	147.60	143.00	140.40	(15.00)	(7.20)

FUND PURPOSE AND GOALS

The Culture & Tourism (C&T) Fund is a special revenue fund of the City of Fort Worth established in 1989 to provide funding to enhance tourism and promote, develop, and maintain cultural activities in Fort Worth.

The Culture & Tourism Fund is supported by two primary revenue sources: the Hotel/Motel Occupancy Tax, and the revenues generated by the Fort Worth Convention Center (FWCC) and the Will Rogers Memorial Center (WRMC).

Funding is allocated in the Culture & Tourism Fund for the Public Events Department's (PED) operations, including the Office of Outdoor Events, the Fort Worth Convention Center, the Will Rogers Memorial Center, and debt for both those facilities and Dickies Arena.

The Culture and Tourism Fund also provides the commercial insurance premiums on Dickies Arena, operational funding for Visit Fort Worth (VFW) - formerly known as the Convention & Visitor's Bureau (CVB), which includes the Fort Worth Herd - and administrative support to the Fort Worth Sports Authority, Inc.

In FY2010, the Public Events Department (PED) moved from the General Fund to the Culture & Tourism Fund. This was completed to align the department's revenues and expenditures, particularly with regard to the relational impact PED's activities have on the Hotel Occupancy Tax.

The Hotel Occupancy Tax (HOT) captures revenues collected from hotels, motels, bed & breakfasts, inns, short-term rentals, as well as condominiums, apartments, and houses rented for less than 30 consecutive days. The current hotel occupancy tax rate of 17%, levied on every room night charge, is split 7% for the City, 6% for the State 2% for capital improvements and debt service obligations for the Fort Worth Convention Center, Will Rogers Memorial Center, and Dickies Arena. An additional 2% was levied in 2024 for new Venue Debt for the Fort Worth Convention Center Expansion.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Decreases by (\$330,825) and 15 authorized positions (APs) due to contracting with an outside agency.
- Increases by \$859,034 for contractual obligations.
- Increases by \$808,332 for costs associated with the Convention and Visitors Bureau.
- Increases by \$574,408 for contribution to fund balance to meet all reserve requirements.
- Increases by \$441,023 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$400,000 for retention bonus to reward staff who stay on board through the completion of transitioning Will Rogers to third party management.
- Increases by \$198,882 for 380 agreements for Omni, Sheraton, and Kimpton.
- Increases by \$98,212 due to pay structure changes and minimum wage increase to 18.00 an hour.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Customer Experience				
Achieve average Customer Experience Satisfaction score of 75% or better for the Public Events Dept. using Net Promoter Score (NPS) methodology.	98%	80%	70%	70%
Achieve Customer Service score of 90% or better for ODE	98%	95%	90%	90%
Achieve Customer Service score of 90% or better for ETF	100%	100%	90%	90%
Achieve Customer Service score of 90% or better for FIN	91%	—%	90%	90%
Increase Social Media presence across all platforms by 10% for WRMC.	11%	21%	WRMC-10%+	WRMC-10%+
Increase Social Media presence across all platforms by 20% for FWCC.	7%	6%	FWCC-10%+	FWCC-10%+
Financial Performance				
Keep the percentage of reliance on HOT for PED operations under 30% for FY22.	31.47%	34.11%	Under 40%	Under 40%
Process Improvement				
Revise/Review/Improve at least four (8) business processes per fiscal year, per division WRMC, FWCC, ADMIN	WRMC: 17 FWCC: 21 ADMIN: 11	WRMC: 17 FWCC: 16 ADMIN: 9	WRMC: 4 FWCC: 4 ADMIN: 4	WRMC: 4 FWCC: 4 ADMIN: 4
People Development				
100% of team members engaged in professional development activity per fiscal year, per division WRMC, FWCC, ADMIN.	WRMC: 97% FWCC: 100% ADMIN: 100%	WRMC: 73% FWCC: 88% ADMIN: 100%	100%	100%

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Other Tax	10,227,684	10,193,087	10,193,087	11,232,124	1,039,037	10.19 %
Total Revenues	10,227,684	10,193,087	10,193,087	11,232,124	1,039,037	10.19 %
Expenses						
Transfer Out & Other	6,294,374	7,736,075	7,736,075	4,540,450	(3,195,625)	(41.31)%
Cont to Fund Bal/Net Position	—	2,457,012	2,457,012	6,691,674	4,234,662	172.35 %
Total Expenses	6,294,374	10,193,087	10,193,087	11,232,124	1,039,037	10.19 %
Grand Total	\$ 3,933,310	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

Culture & Tourism promotes increased economic activity through visitor spending generated by events held at the Fort Worth Convention Center and Will Rogers Memorial Center.

On November 18, 1997, the City Council increased the Hotel Occupancy Tax Rate to 9%. 2% of the tax collected is to be used only for the construction and expansion of an existing convention center facility or for pledging payment of revenue or revenue refunding bonds issued in accordance with state law for the construction of the expansion.

The Culture and Tourism 2% Tax Fund was created in FY2016 to separate the 2% portion of the Hotel Occupancy Tax dedicated to the debt of facilities and expansion and improvements associated with the Fort Worth Convention Center (FWCC) and the Will Rogers Memorial Center (WRMC) from the other revenue sources of the Culture & Tourism Fund, to more accurately track the uses of the different revenue sources.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Decreases by (\$3,200,000) in operating support for capital funding.
- Increases by \$4,234,662 for contribution to fund balance to meet all reserve requirements.

HORIZON ISSUES

- As hotel taxes have stabilized, funds balances are now available for planned expansions, such as the Fort Worth Convention Center. Completion of legacy debt payments by 2026 will open up financial resources for new projects.
- Economic uncertainty will always remain a concern for tourism-related revenue, as demonstrated during the pandemic. The department is monitoring trends closely to prepare for any future fluctuations in tax revenue.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Intergovernmental	16,939,533	16,432,417	16,432,417	20,847,150	4,414,733	26.87 %
Total Revenues	16,939,533	16,432,417	16,432,417	20,847,150	4,414,733	26.87 %
Expenses						
Transfer Out & Other	5,613,545	6,073,306	6,073,306	8,599,627	2,526,321	41.60 %
Cont to Fund Bal/Net Position	—	10,359,111	10,359,111	12,247,523	1,888,412	18.23 %
Total Expenses	5,613,545	16,432,417	16,432,417	20,847,150	4,414,733	26.87 %
Grand Total	\$ 11,325,988	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

Culture & Tourism promotes increased economic activity through visitor spending generated by events held at the Fort Worth Convention Center and the Will Rogers Memorial Center.

This Fund is restricted to paying the debt associated with facility improvements and/or capital facility enhancements. This fund was established in FY2016 to separate the revenues of the Project Finance Zone from the other revenue sources in the Culture & Tourism Fund. The Project Finance Zone (PFZ) #1 was designated by Ordinance No. 21011-10-2013 in October 2013. The ordinance dedicates the increment from the growth in the 6% State Hotel Occupancy Tax, state sales tax, and state mixed beverage tax to pay bonds or other obligations to qualified projects. The State portion is separated from the City's 9% of the Hotel Occupancy Tax. Currently, the two qualified projects are the Fort Worth Convention Center expansion and Dickies Arena. The base year is 2013. Funds that are collected at hotels in the three-mile radius surrounding the project by the State Comptroller's Office are deposited in this fund.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$2,526,321 for debt obligations on Dickies Arena.
- Increases by \$1,888,412 for contribution to fund balance to meet all reserve requirements.

HORIZON ISSUES

- Additional revenue from new hotels and property expansions will support the repayment of Convention Center debt. These projects will provide stable revenue growth, ensuring funding for city tourism infrastructure.
- Close monitoring of the fund's performance is essential to align debt service requirements with ongoing capital improvements. The city's long-range plan commits these funds to sustaining Convention Center projects.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Other	11,714,666	10,995,322	10,995,322	12,914,248	1,918,926	17.45 %
Total Revenues	11,714,666	10,995,322	10,995,322	12,914,248	1,918,926	17.45 %
Expenses						
Transfer Out & Other	5,096,167	6,247,864	6,247,864	10,907,984	4,660,120	74.59 %
Cont to Fund Bal/Net Position	—	4,747,458	4,747,458	2,006,264	(2,741,194)	(57.74)%
Total Expenses	5,096,167	10,995,322	10,995,322	12,914,248	1,918,926	17.45 %
Grand Total	\$ 6,618,499	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

In 1998, the City of Fort Worth entered into an agreement with the Cities of Euless (and subsequently Coppell and Grapevine) and Dallas to provide for the sharing of Rental Car taxes generated at DFW International Airport. There are additional agreements with cities where incremental tax revenues generated by economic development projects within the geographical boundaries of the DFW Airport are remitted to the City of Fort Worth.

In 2009, the City Council amended the Financial Management Policy Statements providing that the revenues from DFW Revenue Sharing be dedicated to facility improvements at the Fort Worth Convention Center, Will Rogers Memorial Center, and the new Dickies Arena.

This fund was established in FY2016 to separate the revenues of the DFW Revenue Sharing from the other revenue sources in the Culture & Tourism Fund. Revenues received in this fund remain dedicated to the debt and improvements associated with the Fort Worth Convention Center, the Will Rogers Memorial Center, and the new Dickies Arena. With the addition of the new Dickies Arena, the debt associated will take precedence for this revenue source.

This fund is restricted to covering scheduled debt and contributing to cash-funded capital projects at the above facilities.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$6,475,000 in operating support for capital funding.
- Decreases by (\$1,814,880) reducing the funds debt obligation.
- Decreases by (\$2,741,194) for contribution to fund balance to meet all reserve requirements.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Other Tax	12,635,939	12,023,066	12,023,066	13,251,240	1,228,174	10.22 %
Use of Money	198	—	—	—	—	0.00 %
Total Revenues	12,636,137	12,023,066	12,023,066	13,251,240	1,228,174	10.22 %
Expenses						
Transfer Out & Other	10,372,561	10,156,367	10,156,367	10,199,912	43,545	0.43 %
Cont to Fund Bal/Net Position	—	1,866,699	1,866,699	3,051,328	1,184,629	63.46 %
Total Expenses	10,372,561	12,023,066	12,023,066	13,251,240	1,228,174	10.22 %
Grand Total	\$ 2,263,576	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

Chapter 334 of the Texas Local Government Code (LGC) authorizes the City to designate various sports and community-related capital improvements as “venue projects”. In July 2014, the City Council adopted a resolution (No. 4327-07-2014) to authorize a new Multipurpose Arena designated as the venue project. In November 2014, a special election was held and the majority voted in favor of authorizing these specific taxes to assist in the financing of the venue project.

The special venue taxes are:

- * Stall Taxes – each stall or pen that a person can use or occupy in connection with a Livestock Event, at a rate of \$1.00 per stall or pen per day, with the aggregate total not to exceed \$20.00 per stall or pen
- * Admission (Ticket) Taxes – the rate of 10% of the price paid for an Admission ticket(s) to or in connection with an event at the Venue project
- * Parking Taxes – each motor vehicle parked at a Venue Parking Facility at the rate of 50% of the charge imposed, but not to exceed \$5.00

This fund was established to separate the venue taxes that become effective with the opening of the Dickies Arena in November 2019. To remain in compliance with tax codes related to 334 revenues, this fund will start to be spent down to the reserve fund balance requirements instead of being accumulated. Funds can only be expensed on Will Rogers Memorial Center debt, Paygo capital and reducing operating and maintenance deficits.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$1,184,629 for contribution to fund balance to meet all reserve requirements.

HORIZON ISSUES

- The Venue Operators are optimistic about sustaining this momentum through increased event bookings. Dickies Arena has become the City’s premier concert venue.
- Ongoing financial forecasting will help mitigate risks related to tax collection and venue occupancy. Precise forecasting will guide financial decisions and improve operational planning.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Other Tax	1,625,975	10,193,087	10,193,087	11,232,124	1,039,037	10.19 %
Total Revenues	1,625,975	10,193,087	10,193,087	11,232,124	1,039,037	10.19 %
Expenses						
Transfer Out & Other	—	—	—	4,475,319	4,475,319	0.00 %
Cont to Fund Bal/Net Position	—	10,193,087	10,193,087	6,756,805	(3,436,282)	(33.71)%
Total Expenses	—	10,193,087	10,193,087	11,232,124	1,039,037	10.19 %
Grand Total	\$ 1,625,975	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

Chapter 334 of the Texas Local Government Code (LGC) authorizes the city to designate various sports and community-related capital improvements as “venue projects”. The City Council adopted a resolution (No. 4327-07-2014) to authorize the Expansion of the Convention Center designated as the venue project. In May 2024, a special election was held, and the majority voted in favor of authorizing an additional 2% in these specific taxes to assist in the financing of the venue project.

The new Venue 2% Hotel Occupancy Tax (HOT) purpose is to capture HOT dedicated funds to meet the Venue debt for Phase II of the Convention Center Expansion. This fund was established to separate the HOT venue taxes that become effective August 1, 2024.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$4,475,319 for its debt payment obligation.
- Decreases by (\$3,436,282) for contribution to fund balance to meet all reserve requirements.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	573,223	—	—	—	—	0.00 %
Transfer In	5,000,000	5,000,000	5,000,000	—	(5,000,000)	(100.00)%
Total Revenues	5,573,223	5,000,000	5,000,000	—	(5,000,000)	(100.00)%
Expenses						
General Oper & Maintenance	98,161	5,000,000	4,700,000	—	(5,000,000)	(100.00)%
Transfer Out & Other	—	—	300,000	—	—	0.00 %
Total Expenses	98,161	5,000,000	5,000,000	—	(5,000,000)	(100.00)%
Grand Total	\$ 5,475,062	\$ —	\$ —	\$ —	—	0.0 %

DEPARTMENT PURPOSE AND GOALS

The Economic Development Initiatives Fund (EDIF) was started with an initial deposit of \$4,575,896, which was transferred to the City from the LDC following the sale by the LDC of the 250 Lancaster project and the second deposit of \$400,000 also from the LDC from 250 Lancaster sales proceeds. On May 18, 2021, the LDC adopted a resolution authorizing the transfer of a portion of net proceeds from the Blue Mound Road Complex sale in the amount of \$1,000,000 to the City of Fort Worth to provide additional funding to the EDIF.

In March of 2023, the City Council adopted a resolution formally establishing a policy for the EDIF as a dedicated cash fund for the purposes of supporting economic development in the city. The policy outlines intended long-term funding sources and the use of the EDIF to support programmatic needs (i.e. the one-time or multi-year support of programs, initiatives, and administration of economic development efforts) and reserved funding for use in incentivizing future projects. In addition to one-time contributions to the Fund resulting from certain property transactions (including those described above), the EDIF policy also identifies anticipated annual funding, authorized by budget approval, for dedicated deposits to the fund, including certain amounts that are calculated in relation to City ad valorem contributions from terminated TIF districts.

The use of the EDIF to support private projects was recommended by the Economic Development Strategic Plan that was recently updated in 2022. The recommendation was guided by the City's Economic Development Program Policy which identifies the EDIF as an incentive tool that may be used to support qualified projects in all industries, but with strong consideration given to applicants that operate in Target Sectors outlined in the policy and as approved by City Council.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

To follow best practices for accounting standards, the fund has been changed from an operating fund to an operating life-to-date fund (LTD). This budget is now shown under the Special Project Funds section in this budget book.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Intergovernmental	—	—	435,431	1,713,121	1,713,121	0.00 %
Charge For Services	—	—	16,604,683	65,213,315	65,213,315	0.00 %
Use of Money	—	—	7,625	30,000	30,000	0.00 %
Other	—	—	536,187	2,109,526	2,109,526	0.00 %
Transfer In	—	—	4,937,230	20,187,511	20,187,511	0.00 %
Total Revenues	—	—	22,521,156	89,253,473	89,253,473	— %
Expenses						
Salary & Benefits	—	—	15,338,002	61,600,284	61,600,284	0.00 %
General Oper & Maintenance	—	—	6,543,625	22,679,489	22,679,489	0.00 %
Transfer Out & Other	—	—	—	3,291,412	3,291,412	0.00 %
Cont to Fund Bal/Net Position	—	—	639,529	1,682,288	1,682,288	0.00 %
Total Expenses	—	—	22,521,156	89,253,473	89,253,473	— %
Grand Total	\$ —	\$ —	\$ —	\$ —	\$ —	0.0 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Fire			598.00	587.80	598.00	587.80
Office of the Medical Director			14.00	14.00	14.00	14.00
Human Resources			1.00	1.00	1.00	1.00
Financial Management						
Services			7.00	7.00	7.00	7.00
City Attorney			1.00	1.00	1.00	1.00
Total	—	—	621.00	610.80	621.00	610.80

FUND PURPOSE AND GOALS

The City of Fort Worth Emergency Medical Services (EMS) Fund, supports the provision of emergency medical services by the City of Fort Worth to all who live in, work in, or travel through the city, including those in participating member cities, through a unified regional EMS model. Fort Worth is the primary service provider and delivers both EMS operations and dispatch services under interlocal agreements with each member city. The fund ensures operational readiness by supporting clinical staffing, fleet resources, and medical supplies needed to meet system-wide demand. Revenues are primarily generated from patient transport reimbursements. The City of Fort Worth and fourteen (14) member cities contribute to the public funding requirement based on their proportionate use of the system to help close the gap between total system costs and collected revenues. The system is structured to maintain compliance with response time standards established by City ordinance, including eight minutes for Advanced Life Support calls and eleven minutes for Basic Life Support calls at least 90 percent of the time.

In 2023, the City recognized the rising costs of EMS delivery and the stagnant revenues affecting the MedStar EMS delivery model. The Fort Worth City Council unanimously approved a plan in 2024 to transfer MedStar EMS transport services to the Fort Worth Fire Department. This will ensure that the EMS system for residents and visitors is financially sustainable, responsive, timely and focused on high-quality patient care. The recommendations included:

- Focus on three categories: interfacility transports, EMS system changes and governance.
- Interfacility transports are to be removed from the 911 call system and privatized.
- Primary governance will move to the City under the City Council.
- Advisory boards will be created to better represent member cities, first responders, and the medical/clinical aspects of patient care.
- Service-level agreements will be created to memorialize EMS structure/relationship with participating member cities.
- Maintain independent medical direction keeping the Office of the Medical Director independent from the Fire Department.

The City of Fort Worth began operating the EMS system in July of 2025. A Special Revenue Fund was established and a three month budget was developed and included in the FY2025 adopted budget.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- The City of Fort Worth began operating the EMS system in July of 2025. A Special Revenue Fund was established and a three month budget was developed and included in the FY2025 adopted budget. The recommend budget provides full year funding for the EMS Fund. The budget was built around MedStar's historical spending patterns and fiscal year 2025 trends. The majority of the EMS budget is personnel expenses. The majority of the positions are Emergency Medical Technicians and Paramedics. Additional positions include various support roles such as fleet services positions, technology infrastructure positions, and operational management positions, among others. The FY 2026 EMS Fund budget includes a \$3.2M transfer to capital. This funding will be utilized for vehicle equipment purchases. Lastly, it is anticipated that the EMS Fund will contribute \$1.6M to its fund balance.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Intergovernmental	—	—	(435,429)	(1,713,121)	(1,713,121)	0.00 %
Charge For Services	—	—	(16,545,991)	(64,982,290)	(64,982,290)	0.00 %
Use of Money	—	—	(7,625)	(30,000)	(30,000)	0.00 %
Other	—	—	(536,187)	(2,109,526)	(2,109,526)	0.00 %
Transfer In	—	—	(4,937,230)	(20,187,511)	(20,187,511)	0.00 %
Total Revenues	—	—	(22,462,462)	(89,022,448)	(89,022,448)	— %
Expenses						
Salary & Benefits	—	—	14,679,684	58,510,276	58,510,276	0.00 %
General Oper & Maintenance	—	—	5,994,775	19,453,649	19,453,649	0.00 %
Transfer Out & Other	—	—	—	3,291,412	3,291,412	0.00 %
Cont to Fund Bal/Net Position	—	—	639,529	1,682,288	1,682,288	0.00 %
Expenses	—	—	21,313,988	82,937,625	82,937,625	— %
Grand Total	\$ —	\$ —	\$ (21,313,988)	\$ (82,937,625)	\$ (82,937,625)	0.00 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Emergency Medical Services			598.00	587.80	598.00	587.80
General Fund	1,110.00	1,109.25	1,111.00	1,109.75	1.00	0.50
Grants	8.00	7.48	2.00	2.00	(6.00)	(5.48)
Total	1,118.00	1,116.73	1,711.00	1,699.55	593.00	582.82

DEPARTMENT PURPOSE AND GOALS

The City of Fort Worth's Emergency Medical Services (EMS) Fund, managed by the Fire Department, delivers essential first-responder emergency medical care and also supports special events and community gatherings of any size.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- The City of Fort Worth began operating the EMS system in July of 2025. A Special Revenue Fund was established and a three month budget was developed and included in the FY2025 adopted budget. The Fire Department houses the majority of the EMS Fund expenses and positions. The recommend budget provides full year funding for the EMS Fund. The budget was built around MedStar's historical spending patterns and fiscal year 2025 trends.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	—	—	(7,856)	(31,025)	(31,025)	0.00 %
Total Revenues	—	—	(7,856)	(31,025)	(31,025)	— %
Expenses						
Salary & Benefits	—	—	493,691	2,060,115	2,060,115	0.00 %
General Oper & Maintenance	—	—	152,057	947,055	947,055	0.00 %
Expenses	—	—	645,748	3,007,170	3,007,170	— %
Grand Total	\$ —	\$ —	\$ (645,748)	\$ (3,007,170)	\$ (3,007,170)	0.00 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Office of the Medical Director			14.00	14.00	14.00	14.00
Total	—	—	14.00	14.00	14.00	14.00

DEPARTMENT PURPOSE AND GOALS

The Office of the Medical Director (OMD) is tasked with providing medical direction and oversight of the EMS System, including Fort Worth Fire Department and the first responders of our member cities. OMD's purpose is to improve systems and educate clinicians to enhance patient outcomes.

This is accomplished through the two main divisions: Quality Management and Clinical Practice.

The Quality Management division is responsible for quality planning, performance measurement, quality improvement, and quality assurance, supported by clinical research.

The Clinical Practice division is responsible for oversight and assurance of credentialing, education, and training, accomplished in partnership with FWFD.

As a new city department, establishing new workflows and integrating city processes is a primary objective for our first year. Primary goals include:

- 1st Year: Integrate data systems and reporting, including publicly facing clinical performance measures for the EMS system.
- Assist FWFD with establishing a patient-centric culture of clinical excellence, enhanced through coordinated education and built on the science of improvement.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- The City of Fort Worth began operating the EMS system in July of 2025. A Special Revenue Fund was established and a three month budget was developed and included in the FY2025 adopted budget. The recommend budget provides full year funding for the EMS Fund. The fund includes the cost of the Office of the Medical Director, which is comprised of 14 authorized positions.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Salary & Benefits	—	—	17,325	87,693	87,693	0.00 %
General Oper & Maintenance	—	—	955	5,390	5,390	0.00 %
Expenses	—	—	18,280	93,083	93,083	— %
Grand Total	\$ —	\$ —	\$ (18,280)	\$ (93,083)	\$ (93,083)	0.00 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Emergency Medical Services			1.00	1.00	1.00	1.00
General Fund	42.00	40.43	49.00	47.43	7.00	7.00
Group Health and Life Insurance	11.00	8.25	12.00	8.75	1.00	0.50
Retiree Healthcare Trust	—	2.25	—	2.25	—	—
Risk Financing	17.00	17.50	11.00	12.00	(6.00)	(5.50)
Total	70.00	68.43	73.00	71.43	3.00	3.00

DEPARTMENT PURPOSE AND GOALS

The HR department, through the EMS Fund, will assist in the human resource management in the EMS special revenue fund.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- The City of Fort Worth began operating the EMS system in July of 2025. A Special Revenue Fund was established and a three month budget was developed and included in the FY2025 adopted budget. The recommend budget provides full year funding for the EMS Fund. The fund will cover the cost of one authorized position of a Human Resource Analyst.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	—	—	(50,835)	(200,000)	(200,000)	0.00 %
Total Revenues	—	—	(50,835)	(200,000)	(200,000)	— %
Expenses						
Salary & Benefits	—	—	108,357	755,586	755,586	0.00 %
General Oper & Maintenance	—	—	394,886	2,268,005	2,268,005	0.00 %
Expenses	—	—	503,243	3,023,591	3,023,591	— %
Grand Total	\$ —	\$ —	\$ (503,243)	\$ (3,023,591)	\$ (3,023,591)	0.00 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Emergency Medical Services			7.00	7.00	7.00	7.00
General Fund	102	102.00	104	104.00	2.00	2.00
Risk Financing Fund - FMS	—	—	6.00	6.00	6.00	6.00
Total	102.00	102.00	117.00	117.00	15.00	15.00

DEPARTMENT PURPOSE AND GOALS

The FMS department, through the EMS Fund, will assist in the billing component of running the EMS special revenue fund.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- The City of Fort Worth began operating the EMS system in July of 2025. A Special Revenue Fund was established and a three month budget was developed and included in the FY2025 adopted budget. The recommend budget provides full year funding for the EMS Fund. The fund will cover the cost of seven authorized positions for to ensure property tracking and compliance with EMS billing.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Salary & Benefits	—	—	38,945	186,614	186,614	0.00 %
General Oper & Maintenance	—	—	955	5,390	5,390	0.00 %
Expenses	—	—	39,900	192,004	192,004	— %
Grand Total	\$ —	\$ —	\$ (39,900)	\$ (192,004)	\$ (192,004)	0.00 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Emergency Medical Services Fund			1.00	1.00	1.00	1.00
General Fund	63	63.00	66	66.00	3.00	3.00
Total	63.00	63.00	67.00	67.00	4.00	4.00

DEPARTMENT PURPOSE AND GOALS

The City Attorney department, through the EMS Fund, will provide legal guidance for the EMS special revenue fund.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- The City of Fort Worth began operating the EMS system in July of 2025. A Special Revenue Fund was established and a three month budget was developed and included in the FY2025 adopted budget. The recommend budget provides full year funding for the EMS Fund. The fund will cover the cost of one authorized position of an attorney.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	15,631,332	16,434,991	16,434,991	22,840,801	6,405,810	38.98 %
Use of Money	217,003	100,000	100,000	100,000	—	0.00 %
Other	12,340	2,000	2,000	2,000	—	0.00 %
Non Operating	34,990	—	—	—	—	0.00 %
Total Revenues	15,895,665	16,536,991	16,536,991	22,942,801	6,405,810	38.74 %
Expenses						
Salary & Benefits	6,689,479	7,514,085	7,514,085	7,734,138	220,053	2.93 %
General Oper & Maintenance	6,518,926	6,669,467	6,669,467	7,842,462	1,172,995	17.59 %
Transfer Out & Other	981,876	1,431,417	1,431,417	6,366,201	4,934,784	344.75 %
Cont to Fund Bal/Net Position	—	922,022	922,022	1,000,000	77,978	8.46 %
Total Expenses	14,190,281	16,536,991	16,536,991	22,942,801	6,405,810	38.74 %
Grand Total	\$ 1,705,384	\$ —	\$ —	\$ —	\$ —	0.0 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	40.00	38.84	47.00	45.84	7.00	7.00
Grant Funds	4.00	7.20	4.00	7.20	—	—
Environmental Protection	89.00	86.63	89.00	86.63	—	—
Solid Waste Fund	71.00	71.33	72.00	72.33	1.00	1.00
Total	133.00	132.67	140.00	139.67	7.00	7.00

FUND PURPOSE AND GOALS

The Environmental Services Department promotes a clean, safe community through planning, projects, programs and services spanning solid waste management, environmental quality and consumer health. The Environmental Quality Division is funded through the City of Fort Worth's Environmental Protection Fund. Formally established in 1995, the Environmental Protection Fund is a special revenue fund that assists the city in paying for regulated environmental quality programs, projects, and services that are designed to address air, land, and water pollution and generally improve public health, welfare, and safety (e.g., hazardous materials management and litter control). Environmental quality programs and services help to ensure that the city and community achieve compliance with local, state, and federal environmental rules and regulations.

The Environmental Quality Division includes a wide range of programs and services which support Fort Worth residents and the environment. The following types of activities aim to ensure compliance with local, state and federal rules and to control environmental pollution in Fort Worth:

- Comprehensive Litter control (e.g., street sweeping, illegal camp site cleanups, citywide litter abatement, supplemental TxDOT greenspace cleaning).
- Environmental Investigations regarding illegal dumping and illegal dump abatement.
- Surface water pollutant monitoring in local creeks, rivers and lakes and stormwater runoff pollution control.

- Soil and groundwater pollution site cleanup projects and management of the City's Brownfields Program.
- Hazardous materials management and disposal (e.g., asbestos abatement, lead-based paint removal, fuel storage compliance).
- Air quality investigations and pollutant monitoring.
- Municipal environmental compliance.
- Environmental compliance inspection and audits.
- Environmental emergency response and control of environmental impacts from spills or releases.
- Keep Fort Worth Beautiful (e.g., community cleanups, outreach, Adopt-A-Street program, Green Schools, composting program, etc.).

In FY26, the Environmental Protection Fee was increased to ensure the fund could remain sustainable while still supporting the increased need for illegal camp site abatement, fleet replacement, to mitigate unforeseen changes in state legislation and to prepare for unexpected hazardous material removal expenses that may occur within the City.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increase by \$5,945,385 due to the environmental protection fee increase from \$1.50 to \$2.25 to remove hazardous waste, abate illegal camp sites, and a purchase of a street sweeper.
- Increases by \$220,053 for previously approved costs associated with pay for performance, rising health care costs, and pension contributions.
- Increases by \$163,500 for disposal and minor equipment costs.
- Increases by \$97,549 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

HORIZON ISSUES

- Future budget adjustments will be necessary to address rising costs in litter control and compliance with environmental regulations. Maintaining regulatory compliance is essential for the city's environmental protection efforts.
- Programs targeting waste and bacteria control will need additional funding to meet compliance with TCEQ's MS4 permit requirements. Ensuring adequate resources for these programs protects both residents and natural resources.
- Enhanced litter and illegal dumping enforcement programs for a growing city are needed to address community cleanliness and public health. These efforts align with the city's mission to create safe, livable neighborhoods.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Environmental Investigations				
To ensure compliance with the Clean Air Act and clean Water Act through inspections, investigations, and spill/emission response to protect local air and water quality.				
% of high priority environmental complaints responded to within 24 hours	100.00%	100.00%	100.00%	100.00%
% of routine environmental investigations completed in accordance with authorized timelines	87.00%	100.00%	100.00%	100.00%

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	5,770,113	7,307,115	7,307,115	9,238,170	1,931,055	26.43 %
Other	5,554	4,000	4,000	4,000	—	0.00 %
Non Operating	10,213	—	—	—	—	0.00 %
Transfer In	245,000	170,000	170,000	—	(170,000)	(100.00) %
Use of Fund Bal/Net Position	—	421,578	796,578	—	(421,578)	(100.00) %
Total Revenues	6,030,880	7,902,693	8,277,693	9,242,170	1,339,477	16.95 %
Expenses						
Salary & Benefits	3,229,781	4,171,075	4,171,075	4,771,194	600,119	14.39 %
General Oper & Maintenance	2,816,377	3,581,618	3,731,618	4,105,573	523,955	14.63 %
Debt Service	—	150,000	—	150,000	—	0.00 %
Transfer Out & Other	1,640	—	375,000	215,403	215,403	0.00 %
Total Expenses	6,047,798	7,902,693	8,277,693	9,242,170	1,339,477	16.95 %
Grand Total	\$ (16,918)	\$ —	\$ —	\$ —	\$ —	0.0 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Municipal Golf Fund	94.00	64.04	95.00	65.04	1.00	1.00
Total	94.00	64.04	95.00	65.04	1.00	1.00

FUND PURPOSE AND GOALS

The City of Fort Worth Municipal Golf Fund, managed by the Golf and Athletics Division of the Park & Recreation Department, provides enjoyable, safe, and comprehensive golf programs through three municipally-owned golf courses: Pecan Valley, Meadowbrook, and Rockwood Park.

Pecan Valley Golf Course is a 36-hole facility located in the southwest part of the city with a fully-equipped pro shop, snack shop, and driving range. An expansive outdoor pavilion is also available to handle large tournaments and corporate outings.

Meadowbrook Golf Course is an 18-hole facility located on the east side of the city. It has a fully-equipped pro shop and features a full snack bar and grill service. Meadowbrook Golf Course closed in December 2023 to undergo an extensive renovation. It is currently anticipated to reopen in Summer 2025.

Rockwood Park Golf Course is an 18-hole facility with a driving range, pro shop, snack shop, and six-hole practice course. Rockwood Park has the distinction of serving as the host site for The First Tee of Fort Worth and the Ben Hogan Learning Center. The 18-hole course received an extensive renovation and reopened in June 2017. The newly constructed clubhouse opened in May 2021. The course is located in the near northwest part of the city.

Municipal Golf Fund expenditures are financed primarily from charges-for-service, classified as taxable and non-taxable revenue, in the form of green fees, cart rentals, and other fees at all golf courses. In August 2014, the City Council approved a resolution providing an annual subsidy to the Municipal Golf Fund beginning in FY2015. In July 2015, the Municipal Golf Fund was changed from an Enterprise Fund to a Special Revenue Fund.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$75,619 and one authorized position (AP) due to a transfer of an administrative assistant from the General Fund to the Municipal Golf Fund to balance the General Fund.
- Increases by \$228,301 due to equipment leases for the golf carts for Meadowbrook Golf Course.
- Increases by \$200,000 for the transfer of Meadowbrook Waterways Project.
- Increases by \$180,342 for part-time employee salaries.
- Increases by \$160,011 for costs associated with risk management, administrative cost, and IT solutions allocation costs.
- Increases by \$128,562 for previously approved costs associated with pay for performance, step increases, rising health care costs and pension contributions.
- Increases by \$85,193 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$75,331 due to pay structure changes and minimum wage increase to 18.00 an hour.

HORIZON ISSUES

- Health care costs for retirees from the golf division are creating budgetary challenges, with recent retirements adding 55% to expenses. Long-term planning is required to manage these costs without compromising service levels.
- Diminishing gas well royalties, historically used for capital projects, will need to be replaced with alternative funding sources. New revenue strategies are being considered to sustain infrastructure improvements.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	382,714	—	1,009,015	27,786	27,786	0.00 %
Transfer In	—	—	347	—	—	0.00 %
Total Revenues	\$ 382,714	\$ —	\$ 1,009,362	\$ 27,786	\$ 27,786	0.00 %
Expenses						
General Oper & Maintenance	255,669	—	1,009,362	27,786	27,786	0.00 %
Transfer Out & Other	38,000	—	—	—	—	0.00 %
Total Expenses	\$ 293,669	\$ —	\$ 1,009,362	\$ 27,786	\$ 27,786	0.00 %
Grand Total	\$ 89,045	\$ —	\$ —	\$ —	\$ —	

Note: These project funds are life to date; therefore appropriation adjustments may carry over fiscal years.

FUND PURPOSE AND GOALS

The Special Donations Fund was created in FY2016 to capture and track monetary donations received by various departments within the City. Each year some departments receive donations or revenues from private entities on a regular basis. These revenues may be limited in use by the donor. In the past, these funds were commingled with other types of revenue, and the Special Donations Fund was set up to budget for these cash/monetary donations only.

The budget is based on the anticipated revenue from each General Fund department that receives donations and is included in the budget appropriation for the fiscal year. Revenues and expenditures are budgeted in a Non-Departmental center within the Special Donations Fund and once a donation is received, both the revenue and expenditure budget will be transferred to the applicable center for the department receiving the donation within the fund.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

- There are no significant changes in service level represented in the FY2026 Adopted Budget.

Public Improvement District Funds

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Other Tax	2,861,335	3,001,274	3,001,274	3,194,223	192,949	6.43 %
Use of Money	53,795	—	—	—	—	0.00 %
Other	146,987	90,000	90,000	90,000	—	0.00 %
Transfer In	527,908	522,777	543,964	591,270	68,493	13.10 %
Total Revenues	3,590,025	3,614,051	3,635,238	3,875,493	261,442	7.23 %
Expenses						
General Oper & Maintenance	3,343,961	3,516,720	3,537,907	3,797,983	281,263	8.00 %
Transfer Out & Other	71,440	72,281	72,281	75,710	3,429	4.74 %
Cont to Fund Bal/Net Position	—	25,050	25,050	1,800	(23,250)	(92.81)%
Total Expenses	3,415,401	3,614,051	3,635,238	3,875,493	261,442	7.23 %
Grand Total	\$ 174,624	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #1 - Downtown Fort Worth was established in 1986 and was the first improvement district in the State of Texas. The Downtown Fort Worth PID was re-established by petition of the property owners on June 23, 2009 for a term period of 20 years and consists of 380 acres.

The funds are utilized primarily in the areas of maintenance and landscaping, promotions and marketing, an ambassador program, transportation and planning, trash removal, and administration (management of the PID).

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Other Tax	2,196,590	2,320,056	2,320,056	2,281,595	(38,461)	(1.66)%
Use of Money	65,287	—	—	—	—	0.00 %
Transfer In	278,223	278,228	342,102	354,397	76,169	27.38 %
Use of Fund Bal/Net Position	—	43,209	—	46,544	3,335	7.72 %
Total Revenues	2,540,100	2,641,493	2,662,158	2,682,536	41,043	1.55 %
Expenses						
General Oper & Maintenance	2,286,599	2,589,527	2,589,527	2,629,816	40,289	1.56 %
Transfer Out & Other	47,836	51,966	51,966	52,720	754	1.45 %
Cont to Fund Bal/Net Position	—	—	20,665	—	—	0.00 %
Total Expenses	2,334,435	2,641,493	2,662,158	2,682,536	41,043	1.55 %
Grand Total	\$ 205,665	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #6 - Park Glen was established by petition of the property owners in perpetuity and was created on September 28, 1998. It is in a primarily residential neighborhood located in far northeast Fort Worth, just outside Loop 820 and consists of approximately 1,124 acres. The Park Glen PID has two assessment rates, one for residential and another for commercial properties within the PID.

The funds are utilized primarily for landscaping, maintenance of grounds, trash pick-up, security, administration, public events and capital improvements including enhancements to PID managed parks.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	2,033,534	2,142,508	2,142,508	2,161,087	18,579	0.87 %
Use of Money	62,104	—	—	—	—	0.00 %
Other	1,345	—	—	—	—	0.00 %
Transfer In	224,865	224,865	268,470	286,775	61,910	27.53 %
Use of Fund Bal/Net Position	—	434,282	407,391	402,608	(31,674)	(7.29)%
Total Revenues	2,321,848	2,801,655	2,818,369	2,850,470	48,815	1.74 %
Expenses						
General Oper & Maintenance	2,216,899	2,754,308	2,771,022	2,801,513	47,205	1.71 %
Transfer Out & Other	45,869	47,347	47,347	48,957	1,610	3.40 %
Total Expenses	2,262,768	2,801,655	2,818,369	2,850,470	48,815	1.74 %
Grand Total	\$ 59,080	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #7 – Heritage was established by petition of the property owners in perpetuity on September 26, 2000. It encompasses 927 acres of primarily residential neighborhoods located in far northeast Fort Worth, east of I35W and north of Loop 820. The Heritage PID has two assessment rates, one for residential, and another for commercial properties within the PID.

The funds are utilized for landscaping, maintenance of grounds, utilities, administration, public events and capital improvements including wall maintenance and landscape enhancements.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	377,050	444,145	444,145	551,398	107,253	24.15 %
Use of Money	16,560	—	—	—	—	0.00 %
Transfer In	10,473	10,458	10,458	14,806	4,348	41.58 %
Use of Fund Bal/Net Position	—	7,871	48,871	—	(7,871)	(100.00)%
Total Revenues	404,083	462,474	503,474	566,204	103,730	22.43 %
Expenses						
General Oper & Maintenance	353,753	453,382	494,382	491,280	37,898	8.36 %
Transfer Out & Other	9,330	9,092	9,092	11,324	2,232	24.55 %
Cont to Fund Bal/Net Position	—	—	—	63,600	63,600	0.00 %
Total Expenses	363,083	462,474	503,474	566,204	103,730	22.43 %
Grand Total	\$ 41,000	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #11 – Stockyards was established on February 23, 2003 and it encompasses 192 acres of the Historic Stockyards area on the north side of Fort Worth. The Stockyards PID was created to promote tourism in the area, increase marketing efforts, and support special events for this historic district.

The funds are utilized for website maintenance and marketing initiatives, promotion of special events, litter abatement, various small capital improvements, and administration.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	376,075	421,111	421,111	483,864	62,753	14.90 %
Use of Money	19,860	—	—	—	—	0.00 %
Transfer In	1,092	1,035	1,035	1,041	6	0.58 %
Use of Fund Bal/Net Position	—	—	—	2,629	2,629	0.00 %
Total Revenues	397,027	422,146	422,146	487,534	65,388	15.49 %
Expenses						
General Oper & Maintenance	66,896	358,008	413,508	477,836	119,828	33.47 %
Transfer Out & Other	7,480	55,716	8,422	9,698	(46,018)	(82.59)%
Cont to Fund Bal/Net Position	—	8,422	216	—	(8,422)	(100.00)%
Total Expenses	74,376	422,146	422,146	487,534	65,388	15.49 %
Grand Total	\$ 322,651	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #12 - Chapel Hill was established on March 23, 2004 to encompass the Chapel Hill neighborhood which includes approximately 1,346 acres. The Chapel Hill PID was created to support the anticipated economic development of the area and to provide additional neighborhood amenities.

The funds are utilized primarily for utility expenditures, management fees, landscaping, pond maintenance and capital improvement projects including establishing designated water and electric meters and irrigation systems specific to the district.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	95,226	123,738	123,738	113,141	(10,597)	(8.56)%
Use of Money	2,055	—	—	—	—	0.00 %
Transfer In	40	41	41	40	(1)	(2.44)%
Total Revenues	97,321	123,779	123,779	113,181	(10,598)	(8.56)%
Expenses						
General Oper & Maintenance	106,812	109,229	109,229	110,600	1,371	1.26 %
Transfer Out & Other	2,056	2,476	2,476	2,264	(212)	(8.56)%
Cont to Fund Bal/Net Position	—	12,074	12,074	317	(11,757)	(97.37)%
Total Expenses	108,868	123,779	123,779	113,181	(10,598)	(8.56)%
Grand Total	\$ (11,547)	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #14 – Trinity Bluff was established on June 16, 2009 for a 20-year term and encompasses 30.9 acres in the Trinity Bluff area at the north end of Downtown. The Trinity Bluff PID has one assessment rate for residential properties only within the PID.

The funds are utilized primarily for landscaping and maintenance, an ambassador program, litter abatement, and management costs.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	158,449	167,346	167,346	194,629	27,283	16.30 %
Use of Money	7,435	—	—	—	—	0.00 %
Transfer In	—	169	169	169	—	0.00 %
Total Revenues	165,884	167,515	167,515	194,798	27,283	16.29 %
Expenses						
General Oper & Maintenance	146,382	164,165	164,165	185,361	21,196	12.91 %
Transfer Out & Other	3,108	3,350	3,350	3,896	546	16.30 %
Cont to Fund Bal/Net Position	—	—	—	5,541	5,541	0.00 %
Total Expenses	149,490	167,515	167,515	194,798	27,283	16.29 %
Grand Total	\$ 16,394	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #15 – Sun Valley was established on August 21, 2012 for a 20-year term, and is located in southeast Fort Worth, just east of Loop 820. The Sun Valley PID has one assessment rate for commercial properties only within the PID.

The Sun Valley PID funds are utilized for security services and administration.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Other Tax	1,700,116	1,614,539	—	—	(1,614,539)	(100.00)%
Use of Fund Bal/Net Position	—	30,000	—	—	(30,000)	(100.00)%
Total Revenues	\$ 1,700,116	\$ 1,644,539	\$ —	\$ —	\$ (1,644,539)	(100.00)%
General Oper & Maintenance	1,247,014	1,644,539	—	—	(1,644,539)	(100.00)%
Total Expenses	\$ 1,247,014	\$ 1,644,539	\$ —	\$ —	\$ (1,644,539)	(100.00)%
Grand Total	\$ 453,102	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District #16 – Walsh Ranch/Quail Valley was created by resolution by the Mayor and City Council on September 27, 2016 to provide a mechanism to fund infrastructure associated with the Walsh Ranch development. The Walsh Ranch/Quail Valley PID shall continue in effect until all obligations of indebtedness have been fully satisfied and discharged. Comprising 1,703.57 acres of land, the PID is generally located north of the intersection of Interstate Highway 20 and Interstate Highway 30, east of Farm to Market Road 1187, south of Old Weatherford Road, and west of the Parker County – Tarrant County boundary line.

Appropriations and financial transactions were moved from PID 16 to the Walsh Ranch PID Custodial Fund, with no change to how such funds are used and no financial impact to the city. This change was made to align with Governmental Accounting Standards Board (GASB) Statement No. 84 on Fiduciary Activities. The funds collected during the fiscal year will be used to pay for debt obligations that were issued to reimburse the developer for completed infrastructure within the PID that has been dedicated to the City.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	124,513	1,702,312	—	—	(1,702,312)	(100.00)%
Use of Fund Bal/Net Position	—	55,000	—	—	(55,000)	(100.00)%
Total Revenues	\$ 124,513	\$ 1,757,312	\$ —	\$ —	\$ (1,757,312)	(100.00)%
Expenses						
General Oper & Maintenance	31,357	1,757,312	—	—	(1,757,312)	(100.00)%
Total Expenses	\$ 31,357	\$ 1,757,312	\$ —	\$ —	\$ (1,757,312)	(100.00)%
Grand Total	\$ 93,156	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #17 - Rock Creek Ranch was established for a 20-year term in 2016, expiring in 2037 as a means to assist in financing infrastructure costs associated with Tarleton State University. It is anticipated that the property will be developed to include approximately 4,917 single-family residential homes; 2,520 multi-family residential units; 3,780,000 square feet of commercial space and 960,000 square feet of public university space.

Appropriations and financial transactions were moved from the Rock Creek PID fund to the Rock Creek PID Custodial Fund, with no change to how such funds are used and no financial impact to the city. This change was made to align with Governmental Accounting Standards Board (GASB) Statement No. 84 on Fiduciary Activities. The funds collected during the fiscal year will be used to pay for debt obligations that were issued to reimburse the developer for completed infrastructure within the PID that has been dedicated to the City. The Rock Creek Ranch PID funds collected during the fiscal year will be used to pay debt obligations associated with the financings issued by the City for infrastructure.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	7,150,523	7,400,000	7,400,000	7,750,000	350,000	4.73 %
Use of Fund Bal/Net Position	—	—	350,000	—	—	0.00 %
Total Revenues	7,150,523	7,400,000	7,750,000	7,750,000	350,000	4.73 %
Expenses						
General Oper & Maintenance	6,453,251	7,345,000	7,695,000	7,695,000	350,000	4.77 %
Transfer Out & Other	55,000	55,000	55,000	55,000	—	0.00 %
Total Expenses	6,508,251	7,400,000	7,750,000	7,750,000	350,000	4.73 %
Grand Total	\$ 642,272	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #18 - Tourism was established in August 2017 for a 10-year term, expiring in 2027. The goals of the Tourism PID focus on increasing the economic impact and enhancing competitiveness in conventions, meetings, leisure and sports tourism, and increasing tourism-related economic activity at all times, including economic downturns and as inventory grows.

The Tourism PID projects include incentives and sales efforts, convention and sports marketing and promotion, site visits and familiarization tours, community arts grants, convention services, event funding application, operations, research, and administration, all of which benefit the hotels within the Tourism PID. The boundaries include noncontinuous areas authorized under the Act, consisting only of hotel properties with 100 or more rooms ordinarily used for sleeping within the City of Fort Worth.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	495,751	490,760	490,760	551,418	60,658	12.36 %
Use of Money	13,902	—	—	—	—	0.00 %
Transfer In	38,887	38,887	76,475	79,897	41,010	105.46 %
Use of Fund Bal/Net Position	—	25,098	23,010	—	(25,098)	(100.00)%
Total Revenues	548,540	554,745	590,245	631,315	76,570	13.80 %
Expenses						
General Oper & Maintenance	535,628	544,152	579,652	573,783	29,631	5.45 %
Transfer Out & Other	10,309	10,593	10,593	12,626	2,033	19.19 %
Cont to Fund Bal/Net Position	—	—	—	44,906	44,906	0.00 %
Total Expenses	545,937	554,745	590,245	631,315	76,570	13.80 %
Grand Total	\$ 2,603	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #19 - Historic Camp Bowie was created on August 19, 2018, for a 10-year term and will expire on September 30, 2028. The PID includes 238.76 acres of land generally consisting of all commercial properties along the Camp Bowie Boulevard from Montgomery (on the east) to Irene (on the west); and all commercial land use areas along West 7th Street from University to Montgomery. Services to be provided by the PID include landscaping, promotional sign and banner programs, lighting, and various other streetscape and capital improvements.

The funds are primarily allocated to support administration, beautification, enhanced security, landscaping, and economic development initiatives to supplement capital improvements. They are also used for litter abatement and ongoing maintenance activities that improve the overall appearance and functionality of the district.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	321,317	349,293	349,293	371,652	22,359	6.40 %
Use of Money	7,355	—	—	—	—	0.00 %
Use of Fund Bal/Net Position	—	19,480	19,480	—	(19,480)	(100.00)%
Total Revenues	328,672	368,773	368,773	371,652	2,879	0.78 %
Expenses						
General Oper & Maintenance	348,691	361,787	361,787	360,000	(1,787)	(0.49)%
Transfer Out & Other	6,674	6,986	6,986	7,433	447	6.40 %
Cont to Fund Bal/Net Position	—	—	—	4,219	4,219	0.00 %
Total Expenses	355,365	368,773	368,773	371,652	2,879	0.78 %
Grand Total	\$ (26,693)	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #20 - East Lancaster was established on February 12, 2019, for a period of 10 years and will expire on September 30, 2029. It is approximately 243 acres of land generally described as: All properties fronting onto East Lancaster Avenue starting from the east curb of Riverside Drive eastward to the western edge of Interstate Loop 820, including properties in and parallel to the addresses in the 1800 to 6000 blocks of East Lancaster Avenue. Services to be provided by the PID include landscaping, security enhancements, lighting, and various other streetscape and capital improvements.

The funds are utilized primarily for security services, litter abatement, and administration.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Other Tax	345,596	400,879	400,879	374,402	(26,477)	(6.60)%
Use of Money	8,885	—	—	—	—	0.00 %
Use of Fund Bal/Net Position	—	—	—	829	829	0.00 %
Total Revenues	354,481	400,879	400,879	375,231	(25,648)	(6.40)%
General Oper & Maintenance	366,643	392,861	392,861	367,743	(25,118)	(6.39)%
Transfer Out & Other	8,283	8,018	8,018	7,488	(530)	(6.61)%
Total Expenses	374,926	400,879	400,879	375,231	(25,648)	(6.40)%
Grand Total	\$ (20,445)	\$ —	\$ —	\$ —	—	0.0 %

FUND PURPOSE AND GOALS

Public Improvement District (PID) #21 – Las Vegas Trail was established on June 22, 2021, for a period of 8 years and will expire on September 30, 2029. It is approximately 839 acres of land generally consisting of the area bound by Highway 820 on the west, Interstate Highway 30 on the north, South Cherry Lane on the East, and certain parcels fronting or adjacent to the south side of Camp Bowie Boulevard.

The funds are utilized primarily for supporting the LVTRise community center, security, litter abatement, and administration.

Special Project Funds

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	—	—	404,999	—	—	0.00 %
Use of Money	338,000	—	1,738,456	—	—	0.00 %
Other	75,000	—	(528,501)	—	—	0.00 %
Total Revenues	\$ 413,000	\$ —	\$ 1,614,954	\$ —	\$ —	0.00 %
Expenses						
General Oper & Maintenance	188,396	—	1,614,953	—	—	0.00 %
Total Expenses	\$ 188,396	\$ —	\$ 1,614,953	\$ —	\$ —	0.00 %
Grand Total	224,604	—	(1)	—	—	

Note: These project funds are life to date; therefore appropriation adjustments may carry over fiscal years.

FUND PURPOSE AND GOALS

The purpose of the Library Special Revenue Fund is to manage revenue designated for and given to the Library through alternate sources including, but not limited to, trusts and estates. This fund structure consists of multiple projects to which distributions are deposited until funds are appropriated and spent. The goal is to expend these unique funds in ways that address library needs while honoring and fulfilling the intentions of the benefactors. One example of how this has been accomplished is the Library's purchase of the Fort Worth Star Telegram's digital archives in 2019 in the amount of \$189,371.00. The Library would have not been able to add this specialized resource without this funding opportunity. There are no approved positions allocated to the fund.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Library Department will continue working with staff in the Financial Management Services (FMS) department to identify and close older projects when those funding provisions have terminated or expired. No projects have been identified in FY 2026 to close at this time.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount %	
Revenues						
Transfer In	—	—	—	5,000,000	5,000,000	0.00 %
Total Revenues	\$ —	\$ —	\$ —	\$ 5,000,000	\$ 5,000,000	0.00 %
Expenses						
General Oper & Maintenance	—	—	—	5,000,000	5,000,000	0.00 %
Total Expenses	\$ —	\$ —	\$ —	\$ 5,000,000	\$ 5,000,000	0.00 %
Grand Total	—	—	—	—	—	

Note: These project funds are life to date; therefore appropriation adjustments may carry over fiscal years.

DEPARTMENT PURPOSE AND GOALS

The Economic Development Initiatives Fund (EDIF) was started with an initial deposit of \$4,575,896, which was transferred to the City from the LDC following the sale by the LDC of the 250 Lancaster project and the second deposit of \$400,000 also from the LDC from 250 Lancaster sales proceeds. On May 18, 2021, the LDC adopted a resolution authorizing the transfer of a portion of net proceeds from the Blue Mound Road Complex sale in the amount of \$1,000,000 to the City of Fort Worth to provide additional funding to the EDIF.

In March of 2023, the City Council adopted a resolution formally establishing a policy for the EDIF as a dedicated cash fund for the purposes of supporting economic development in the city. The policy outlines intended long-term funding sources and the use of the EDIF to support programmatic needs (i.e. the one-time or multi-year support of programs, initiatives, and administration of economic development efforts) and reserved funding for use in incentivizing future projects. In addition to one-time contributions to the Fund resulting from certain property transactions (including those described above), the EDIF policy also identifies anticipated annual funding, authorized by budget approval, for dedicated deposits to the fund, including certain amounts that are calculated in relation to City ad valorem contributions from terminated TIF districts.

The use of the EDIF to support private projects was recommended by the Economic Development Strategic Plan that was recently updated in 2022. The recommendation was guided by the City's Economic Development Program Policy which identifies the EDIF as an incentive tool that may be used to support qualified projects in all industries, but with strong consideration given to applicants that operate in Target Sectors outlined in the policy and as approved by City Council.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

Since the inception of the fund, the City Council has approved six awards for a total amount of \$4,438,250 subject to verification that project commitments have been achieved.

These approved awards include: \$1,000,000 to Wesco/Incora Aircraft for the creation of 615 jobs (and other project commitments), \$218,750 to Watts/PVI for the creation of 243 jobs (and other project commitments), \$212,000 to Ariat International for the creation of 450 jobs (and other project commitments), \$660,000 to Smart Action for the creation of 81 jobs (and other project commitments), \$1,500,000 to Probably Monsters for the creation of 300 jobs (and other project commitments), and \$847,500 to ITS Logistics for the creation of 250 jobs (and other project commitments). Of these authorized projects, agreements for Wesco/Incora Aircraft and Watts/PVI were either unexecuted or terminated for non-performance; therefore, grants from the EDIF will not be delivered to the companies but will instead remain deposited in the EDIF for use towards future projects.

Three projects are currently in active negotiation that may have an additional economic impact on the EDIF over the next three years.

The FY2026 Recommended budget remains the same at \$5,000,000 for Economic Incentives, fully funded by a transfer from the General Fund.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	449,792	503,373	503,373	767,697	264,324	52.51 %
Total Revenues	\$ 449,792	\$ 503,373	\$ 503,373	\$ 767,697	\$ 264,324	52.51 %
Expenses						
Salary & Benefits	90,343	86,954	—	152,240	65,286	75.08 %
General Oper & Maintenance	200,898	416,419	503,373	615,457	199,038	47.80 %
Transfer Out & Other	254,221	—	—	—	—	0.00 %
Total Expenses	\$ 545,462	\$ 503,373	\$ 503,373	\$ 767,697	\$ 264,324	52.51 %
Grand Total	(95,670)	—	—	—	—	

Note: These project funds are life to date; therefore appropriation adjustments may carry over fiscal years.

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Municipal Court Special Revenue	1.00	1.00	2.00	2.00	—	1.00
Total	1.00	1.00	2.00	2.00	—	1.00

FUND PURPOSE AND GOALS

The Municipal Court Special Revenue Fund is used to manage several of the department's programs and projects:

The Court Security Project of the Special Purpose Fund was established under the authority of Article 102.017(c) of the Texas Code of Criminal Procedure to finance security personnel, services, and items related to buildings that house the operation of municipal court.

The Court Technology Project of the Special Purpose Fund was established under the authority of Article 102.0172 of the Texas Code of Criminal Procedure to finance the purchase of or to maintain technological enhancements for a municipal court. The Juvenile Case Management Project of the Special Purpose Fund was established under the authority of Article 102.0174 of the Texas Code of Criminal Procedure to pay for costs related to juvenile case manager positions.

The Truancy Prevention & Diversion Project of the Special Purpose Fund was established under the authority of Section 134.156, Local Government Code. May be used to finance the salary, benefits, training, travel expenses, office supplies, and other necessary expenses relating to the position of juvenile case manager and juvenile case manager services.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

- Increases by \$91,395 and one Authorized Position (AP) to move one Teen Court Coordinator from the Municipal Court General fund budget to the Municipal Court Special Revenue Fund.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	—	—	—	654,617	654,617	0.00 %
Transfer In	4,599,689	10,505,844	10,505,844	8,827,829	(1,678,015)	(15.97)%
Total Revenues	\$ 4,599,689	\$ 10,505,844	\$ 10,505,844	\$ 9,482,446	\$ (1,023,398)	(9.74)%
Expenses						
General Oper & Maintenance	1,826,670	10,505,844	10,505,844	9,482,446	(1,023,398)	(9.74)%
Total Expenses	\$ 1,826,670	\$ 10,505,844	\$ 10,505,844	\$ 9,482,446	\$ (1,023,398)	(9.74)%
Grand Total	2,773,019	—	—	—	—	

Note: These project funds are life to date; therefore appropriation adjustments may carry over fiscal years.

FUND PURPOSE AND GOALS

The CCPD Community Based Fund, a life-to-date fund was created to track multi-year funding awards, and provide financial support for crime prevention or intervention programs of local, registered non-profit agencies. These programs are to supplement the current crime prevention strategies funded by the Crime Control and Prevention District. These programs must address at least one of the following goals: reduce violent crime and gang related activities, support efforts to increase the safety of residents and to support efforts to increase the safety of youth as well as reduce juvenile crime through crime prevention and intervention programs.

Agencies submit proposals to the Fort Worth Police Department (FWPD), outlining the details of their crime prevention programs, including a project overview, budget summary, outcomes, and activity measures. Agencies are encouraged to integrate evidence-informed strategies and describe how their project impacts the District's mission.

All proposals are reviewed and scored by a committee. The Scoring Committee makes recommendations to the CCPD Board, and programs are awarded funding on a competitive basis based on the amount of funds allocated towards community-based programming each fiscal year.

FY2026 Discussion

- Funding for FY2026 is split between two primary initiatives, the Emerging Partners Program, which will have a program budget of \$3,379,001, and the Mission Partners Program, which will have a program budget of \$6,103,445. In FY2025, \$10,505,844 was provided for the Community Based Program. The change in funding level from FY2025 and FY2026 is based on anticipated available revenue in FY2026.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	1,254,340	275,716	734,452	1,429,006	1,153,290	418.29 %
Use of Money	32,129	—	(114)	255,470	255,470	0.00 %
Other	383	—	—	2	2	0.00 %
Total Revenues	\$ 1,286,852	\$ 275,716	\$ 734,338	\$ 1,684,478	\$ 1,408,762	510.95 %
Expenses						
General Oper & Maintenance	646,357	275,716	734,338	1,684,478	1,408,762	510.95 %
Total Expenses	\$ 646,357	\$ 275,716	\$ 734,338	\$ 1,684,478	\$ 1,408,762	510.95 %
Grand Total	\$ 640,495	\$ —	\$ —	\$ —	\$ —	

Note: These project funds are life to date; therefore appropriation adjustments may carry over fiscal years.

FUND PURPOSE AND GOALS

The Special Purpose Fund is used to manage funds associated with various city programs and projects. Projects held in this fund are life to date.

FY2026 DISCUSSION

- Increases by \$1,406,266 for the continuation of projects that began in FY 2024-2025. Of the total amount, \$1,253,916 will be used for technology improvements.

Special Project Funds

Specially Funded Projects List

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
MLK/JUNETEENTH COMMITTEE						
P_S00006	—	—	—	—	—	0.00 %
MAYORS COMM PERSONS W/DISABIL						
P_S00007	—	—	—	—	—	0.00 %
ANIMAL ADOPTION CENTER P_S00026	—	—	—	—	—	0.00 %
NORTHSIDE COMMUNITY CENTER						
P_S00051	28,136	—	—	50,802	50,802	0.00 %
COURT SECURITY FUNDS P_S00094	49,750	161,558	161,558	157,173	(4,385)	(2.71)%
COURT TECHNOLOGY FEES P_S00095	398,251	112,063	112,063	378,110	266,047	237.41 %
JUVENILE CASE MANAGER FUNDS						
P_S00096	45,349	10,507	10,507	4,701	(5,806)	(55.26)%
TRUANCY PREVENTION & DIVERSION						
P_S00097	52,113	219,245	219,245	227,713	8,468	3.86 %
ENERGY AID P_S00104	4,325	—	—	—	—	0.00 %
FW HUMAN RELATIONS COMMISSION						
P_S00107	—	—	—	—	—	0.00 %
RESOURCE CONSERVATION PROGRAM						
P_S00109	—	—	—	—	—	0.00 %
LIBRARY AUTO SYSTEMS P_S00141	21,033	—	405,000	—	—	0.00 %
DEVELOPER TECH IMPROVEMENTS						
P_S00164	582,268	275,716	275,176	1,253,916	978,200	354.79 %
CCPD Community Based Program FY23	600,303	—	—	—	(2,735,308)	(100.00)%
CCPD Community Based Program FY24	200,822	—	—	—	—	0.00 %
Grand Total	1,982,350	779,089	1,183,549	2,072,415	315,126	40%

Note: These projects are life to date and may receive supplemental appropriations during FY2026.

Gas Endowment Funds

Gas Lease Transfer Out P_101770

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
PARD Endowment Gas Lease	1,456,886	—	424,860	503,323	78,463	18.5 %
General Endowment Gas Lease	1,365,028	—	421,219	563,954	142,735	33.9 %
Aviation Endowment Gas Lease	5,368,865	—	1,541,872	1,738,854	196,982	12.8 %
Water/Sewer Endowmt Gas Lse	452,664	—	156,751	152,452	(4,299)	(2.7)%
Lake Worth Gas Lse Cap Project	—	—	79,399	78,516	(883)	(1.1)%
PARD Gas Lease Capital Project	—	—	724,926	600,104	(124,822)	(17.2)%
Muni Golf Gas Lease Cap Proj	—	—	3,878	3,275	(603)	(15.5)%
General Gas Lease Capital Prj	—	—	34,938	34,105	(833)	(2.4)%
Aviation Gas Lease Cap Proj	—	—	40,216	37,323	(2,893)	(7.2)%
Water/Sewer Gas Lease Cap Proj	—	—	15,563	17,211	1,648	10.6 %
Grand Total	\$ 8,643,443	\$ —	\$ 3,443,622	\$ 3,729,117	\$ 285,495	8.3 %

Gas Lease Bank Fees P_100801

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
PARD Endowment Gas Lease	31,313	—	48,000	35,336	(12,664)	(26.4)%
General Endowment Gas Lease	36,854	—	61,500	41,026	(20,474)	(33.3)%
Aviation Endowment Gas Lease	102,032	—	177,524	113,703	(63,821)	(36.0)%
Water/Sewer Endowmt Gas Lse	10,625	—	21,500	12,433	(9,067)	(42.2)%
Lake Worth Gas Lse Cap Project	5,067	—	—	—	—	—
PARD Gas Lease Capital Project	2,006	—	2,006	—	(2,006)	(100.0)%
Muni Golf Gas Lease Cap Proj	275	—	—	—	—	—
General Gas Lease Capital Prj	2,068	—	—	—	—	—
Aviation Gas Lease Cap Proj	2,359	—	—	—	—	—
Water/Sewer Gas Lease Cap Proj	14	—	—	—	—	—
Grand Total	\$ 192,613	\$ —	\$ 310,530	\$ 202,498	\$ (108,032)	(34.8)%

FUND PURPOSE AND GOALS

The Endowment Gas Lease funds were established for the purpose of housing specific gas well revenues intended to remain intact and allow for the investment of the funds in accordance with the Financial Management Policies. The revenue generated from the investment of the funds would be a long-term source of income, to be spent for specific purposes. The trustee, in close cooperation with the Chief Financial Officer/Director of Finance, recommends to the City Council distribution procedures for the different funds of the Trust consistent with the goal to preserve, as well as increase, the trust principal. The amount of income available to be distributed each year from a particular fund of the Trust is determined by the trustee and the Chief Financial Officer/Director of Finance consistent with the Trust agreement approved by the Mayor and City Council.

Expenditures/Expenses of revenues derived from lease bonuses and royalties, other gas-related revenue, and distributions from the Trust/Endowment Funds shall be appropriated for one-time program initiatives and capital projects that meet one or more of the program and project criteria listed below:

- Capital projects with a minimum 10-year useful life.
- To provide matching grant funds to leverage funds for capital projects.
- Technology with a minimum 5-year useful life.
- Acquisition of equipment and fleet assets including contributions to a revolving replacement fund.

- To fund one-time community-wide economic and neighborhood development initiatives and projects.
- To fund labor and materials associated with production, distribution and establishment activities for trees on public property (including school and county property).
- To periodically transfer funds to the General Fund to offset budgeted administrative costs associated with administering this policy and managing the city's gas leases and pipeline agreements, with the allocation of the cost being proportional among all gas revenue funds according to each fund's relative percentage of the total revenue collected in all funds (including the Trust/Endowment funds and city affiliated corporation funds) during that reporting period.
- To periodically transfer Park funds from gas lease and pipeline revenues to the General Fund to offset program costs associated with leases, conversions, and pipelines.
- To replenish the Unassigned Fund Balance (for the General Fund), Assigned Fund Balance (all other Governmental Funds except the General Fund), or Net Position (for Enterprise Funds), if necessary, in any designated city fund, to meet the minimum reserve requirements established for that fund.
- To make payments in support of arts organizations provided, however, such payments may only be made using distributions from the General Endowment Gas Lease Fund and not from bonus, royalties, ad valorem tax revenues, or any other gas-related revenue. Royalties may be considered for supporting the maintenance of the Fort Worth art collection.
- To provide a minimum of one million dollars, subject to funds availability within the annual distribution, for the acquisition of land to serve as open space, green space, natural area or other similar properties that will preserve or increase the permeable surfaces in the city.

Aviation Endowment Fund

This fund includes bonus, royalty, and other natural gas-related fee revenue derived from airport property, including pipeline easements and license agreements, which are recorded in the Municipal Airports fund and allocated in the following manner:

- Fifty percent to the Airports Gas Lease Project fund for Aviation Capital Improvement Projects.
- Fifty Percent to the Aviation Endowment Gas Lease Fund.

General Endowment Funds

This fund includes all other revenue from bonuses, royalties and fees from gas leases, pipelines or related activities located on all other city property, including unrestricted parkland, will be allocated as follows:

- Fifty percent of the revenue will be allocated to the Capital Projects Reserve Fund.
- Fifty percent of the revenue will be allocated to the General Endowment Gas Lease Fund.

PARD Council Restricted Gas Funds

Bonus revenues from gas leases associated with park land are recorded in the Park Gas Lease Project Fund and are designated for use for capital improvements at the park where the gas leases are located. Royalties and other fees received from gas leases or license agreements associated with park land that has federal and/or state restrictions require proceeds to be spent within the park system, except for the Nature Center, shall be allocated as follows:

- Fifty percent to the Park Gas Lease Project Fund.
- Fifty Percent to the Park System Endowment Gas Lease Fund.

Water & Sewer Endowment Fund

Funds from Water and Sewer property and park land located in and around Lake Worth (except the Nature

Center and Refuge) shall be designated for qualified expenditures in the development and execution of the 2007 Lake Worth Capital Improvement Implementation Plan, until such time as the plan projects are completed. All other revenue derived from Water and Sewer assets will be allocated as follows:

- Seventy-five percent to Water and Sewer Gas Lease Capital Projects Fund.
- Twenty-five percent of the revenues will be allocated to the Water and Sewer Endowment Gas Lease Fund.

The Gas Lease Transfer Out and Bank Fee projects track the administrative overhead for managing the gas lease funds. Transfers show funding transfers from the various gas lease funds to support the General Fund and Community Tree Planting Program Fund where overhead expenses occur. Gas Lease Capital (capital) funds are included in the table alongside Gas Endowment (operating) funds for a holistic overview of gas lease support of operating activities.

Proprietary Funds

Enterprise Funds

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
License & Permits	2,453,109	2,385,285	2,385,285	2,669,743	284,458	11.93 %
Charge For Services	715,405,728	719,829,985	760,075,485	771,818,707	51,988,722	7.22 %
Use of Money	31,512,702	19,124,658	19,124,658	24,832,653	5,707,995	29.85 %
Other	22,129,136	17,225,753	17,225,753	20,197,352	2,971,599	17.25 %
Non Operating	666,686	130,000	130,000	130,000	—	0.00 %
Proceeds From Debt	421,220	—	—	—	—	0.00 %
Transfer In	34,494,732	36,718,461	36,718,461	52,366,588	15,648,127	42.62 %
Total Revenues	\$807,083,313	\$795,414,142	\$835,659,642	\$872,015,043	\$ 76,600,901	9.63 %
Use of Fund Bal/Net Position	—	149,098	6,957,306	—	(149,098)	(100.00)%
Expenses						
Salary & Benefits	115,538,093	123,803,505	124,453,505	135,054,760	11,251,255	9.09 %
General Oper & Maintenance	335,989,404	353,848,210	377,377,161	377,879,423	24,031,213	6.79 %
Debt Service	474,213	54,400	299,900	54,400	—	0.00 %
Transfer Out & Other	319,312,951	313,323,064	335,952,321	346,741,733	33,418,669	10.67 %
Total Expenses	\$771,314,661	\$791,029,179	\$838,082,887	\$859,730,316	\$ 68,701,137	8.69 %
Cont to Fund Bal/Net Position	—	4,534,061	4,534,061	12,284,727	7,750,666	170.94 %
Revenues Over(Under) Expenses	\$ 35,768,652	\$ —	\$ —	\$ —	\$ —	0.0 %

FUND PURPOSE AND GOALS

Enterprise funds provide direct deliverables to customers who receive goods or services in exchange for payment. The city charges rates for these services and deposits the revenue into separate operating funds. This revenue pays for the delivery of each service or product. Each operation is intended to be a self-supporting business, therefore employing the enterprise financial model. The city currently operates five funds on this basis: Water and Sewer, Municipal Airports, Municipal Parking, Stormwater Utility, and Solid Waste.

The Municipal Airports Fund supports the operations of Alliance, Meacham, and Spinks Airports through the collection of revenue primarily generated by land and terminal building leases, as well as landing fees, hangar rental, and fuel flowage.

The Municipal Parking Fund is managed by the Transportation and Public Works Department and maintains six parking garages, twenty surface lots, and more than 3,000 metered spaces. Revenues are generated from fees charged to users of those surface lots, garages, and street metered parking spaces, the lease of office and retail space, and fines collected from parking ordinance violations. Operations are financed from these revenues and debt is issued for large capital projects.

The Solid Waste Fund is responsible for the collection of refuse and recycling throughout the city. Operations are financed by monthly residential refuse collection rates, service charges for special bulk/brush collection, residential recycling rates, and other miscellaneous fees. These comprehensive solid waste service charges are collected from residents through a monthly fee added to their water bill.

The Stormwater Utility Fund has the responsibility of providing stormwater management to residential, commercial, and industrial customers. Program operations are financed through utility fees for residents and commercial customers based on the measure of impervious surface area or equivalent. Residential unit charges are collected from residents through a monthly fee added to their water bill.

The Water and Sewer Fund is responsible for providing water, wastewater, and reclaimed water services to residential, commercial, industrial, irrigation, and wholesale customers. The fund serves approximately 1.3 million people in Fort Worth and 33 surrounding communities. Operations are financed through a rate structure based on the amount of service used, which is billed to customers every month. Debt is issued for large capital projects.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
License & Permits	35,400	47,100	47,100	35,400	(11,700)	(24.84)%
Charge For Services	6,756,932	6,755,260	6,755,260	6,869,100	113,840	1.69 %
Use of Money	10,082,199	9,503,602	9,503,602	9,576,700	73,098	0.77 %
Other	174,047	124,800	124,800	213,853	89,053	71.36 %
Non Operating	6,633	—	—	—	—	— %
Transfer In	59,501	59,500	59,500	59,500	—	— %
Use of Fund Bal/Net Position	—	—	6,379,257	—	—	— %
Total Revenues	17,114,711	16,490,262	22,869,519	16,754,553	264,291	1.60 %
Expenses						
Salary & Benefits	3,137,060	3,158,234	3,158,234	3,560,922	402,688	12.75 %
General Oper & Maintenance	6,647,760	9,473,708	9,473,708	9,158,203	(315,505)	(3.33)%
Transfer Out & Other	6,832,796	2,547,960	8,927,217	4,035,428	1,487,468	58.38 %
Cont to Fund Bal/Net Position	—	1,310,360	1,310,360	—	(1,310,360)	(100.00)%
Total Expenses	16,617,616	16,490,262	22,869,519	16,754,553	264,291	1.60 %
Grand Total	\$ 497,095	\$ —	\$ —	\$ —	\$ —	\$ —

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Municipal Airports Fund	31.00	30.48	31.00	30.48	—	—
Total	31.00	30.48	31.00	30.48	—	—

FUND PURPOSE AND GOALS

The Aviation Department oversees a system of airports, which includes Fort Worth Meacham International Airport (Meacham), Fort Worth Spinks Airport (Spinks), and Perot Field Fort Worth Alliance Airport (Perot Field). The Department is responsible for capital improvements, accounts payable/receivable, grants management, human resources, leasing, and accounting and budgeting for all three Fort Worth Airports to varying degrees. For Meacham and Spinks Airports, the Operations Division is responsible for the day-to-day operations of each airport and inspects each airport to identify deficiencies and implement appropriate corrective action; the Maintenance Division is responsible for maintaining airfields and airport facilities. For Perot Field, operational and maintenance responsibilities are managed by Alliance Air/Aviation Services under a management contract.

Fort Worth Meacham International Airport, the city's oldest active airport since 1925, is located just five miles north of downtown Fort Worth. Starting as a modest 100-acre site with dirt and sod runways, it has expanded into a leading general aviation airport. Today, Meacham covers more than 900 acres and features two operational runways. The airport includes 108 hangar facilities, offering over 1.5 million square feet of space that accommodates more than 360 based aircraft. Additionally, Meacham operates a modern U.S. Customs and Border Protection User Fee Facility, which opened in June 2019, serving as a port of entry for international corporate and general aviation travelers.

The renovation of Meacham's main administration building was completed in 2017. It now houses Aviation, Planning and Development staff, along with other airport tenants, including one of the two Fixed Base Operators (FBOs). The two FBOs, Texas Jet and Modern Aviation, supply most of the airport's fuel and hangar space. Businesses based at Meacham also offer a range of specialized aeronautical services such as fueling, maintenance, storage, painting, flight training, and aero-medical flights. Aviation activity at Meacham continues to grow, making it the second busiest general aviation airport in Texas and the 16th busiest of its kind in the United States.

Fort Worth Spinks Airport – Located 14 miles south of downtown Fort Worth, was originally established in the early 1960s as Oak Grove Airport and remained active until the passing of its owner and founder Maurice "Pappy" Spinks. In 1988, a ceremony was held closing Oak Grove and activating Spinks Airport, just adjacent to the west and named in his honor. Spinks is the newest of the three Fort Worth Airports and covers an area of just over 938 acres.

Spinks provides two runways - one asphalt surface and the other a turf surface. Its single FBO occupies a 7,400 square foot terminal building and provides fueling, aircraft storage and concierge services for aircraft operators. Currently, it has over 60 hangar facilities which house over 289 based aircraft. Other onsite businesses at Spinks include aviation maintenance and paint facilities, hangar storage, fueling, and flight training. In 2023, the Aviation Department completed the construction of 12 additional box hangars expanding aircraft storage capacity.

Perot Field – Established in 1989, Perot Field holds the distinction of being the world's first industrial airport and is the centerpiece of a 27,000-acre master-planned development known as AllianceTexas. Perot Field was built to house large industrial and cargo operators and potentially scheduled passenger service in the future. The airport is owned by the City of Fort Worth and operated by a management agreement with privately held Alliance Air/Aviation Services, a subsidiary of Hillwood Development Company, LLC. The airport features a vast array of flight services, including general aviation, industrial/air cargo, and military aviation. The airport maintains a U.S. Customs and Border Protection office for the convenience of its on-sight businesses and users. The airport is nearly 1,200 acres and offers two parallel 11,000 feet long concrete runways.

In addition to general aviation services, Perot Field serves as the southwest regional hub for FedEx Express and Amazon Prime Air, which are the principal anchor tenants. Other major tenants include Tarrant County College Northwest Center of Excellence, Drug Enforcement Administration, Federal Aviation Administration (FAA), Gulfstream Aerospace Corporation maintenance facility, and the Embraer Aerospace Corporation maintenance, repair and overhaul facility. Alliance Air/Aviation Services serves as the only FBO at the airport and provides over 20,000 square feet of customer service areas/office space, multiple community hangars, fuel, and based aircraft.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$1,487,468 for increased support for capital improvement needs and the addition of a new TxDOT project.
- Increases by \$387,824 for previously approved costs associated with pay for performance, rising health care costs, and pension contributions.
- Decreases by (\$175,242) for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

HORIZON ISSUES

- Efforts to increase revenue include developing new airport properties and attracting aviation-related businesses. These initiatives align with the city's goal of achieving and maintaining airport self-sustainability.

- Key capital projects consist of the Apron Bravo and Taxiway Golf reconstruction at Meacham Airport, improvements to Meacham Airport's frontage, a new Airport Maintenance Facility, rehabilitation of Runway 16/34, and an FAA-funded new Air Traffic Control Tower, as well as the construction new taxi-lanes and runway upgrades at Spinks Airport. These initiatives aim to improve airport infrastructure and facilitate further development and operational expansion.
- Federal and state grants play a crucial role in reducing capital expenses and optimizing investments in airport infrastructure. Efforts to secure Texas' equitable portion of aviation funding help advance the city's airport development objectives.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Management				
Operating Expense to Revenue (OER) Ratio				
Airport System (Maintain OER at 65.0% or lower)	57.70 %	65.00 %	65.00 %	65.00 %
Capital Investment Funding				
Airport System	77.00 %	100.00 %	100.00 %	100.00 %
Operations				
Perform direct monitoring and evaluation of the airside and landside operational, safety and security functions. Administer all applicable federal, state and local rules, regulations and procedures; perform community relations functions.				
% of time airport status is 'open' (Spinks)	100.00 %	100.00 %	98.00 %	98.00 %
% of time airport status is 'open' (Meacham)	100.00 %	100.00 %	98.00 %	98.00 %
% of time airport status is 'open' (Perot Field)	100.00 %	100.00 %	98.00 %	98.00 %
Maintenance				
Provide a well maintained airport environment through proper planning and scheduling of routine and unscheduled maintenance.				
% of work orders addressed within 24 hours (Spinks)	100.00 %	100.00 %	100.00 %	100.00 %
% of work orders addressed within 24 hours (Meacham)	100.00 %	100.00 %	100.00 %	100.00 %
% of work orders addressed within 24 hours (Perot Field)	100.00 %	100.00 %	100.00 %	100.00 %
Business Development				
Airport System revenue growth at 10 percent or greater from previous year.				
Airport System revenue growth percent from previous year	5.00 %	9.60 %	9.60 %	10.00 %

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
License & Permits	15,054	30,000	30,000	15,050	(14,950)	(49.83)%
Charge For Services	7,670,903	7,633,250	7,633,250	7,550,274	(82,976)	(1.09)%
Use of Money	409,390	127,928	127,928	211,372	83,444	65.23 %
Other	1,375	—	—	—	—	— %
Transfer In	600,000	600,000	600,000	600,000	—	— %
Use of Fund Bal/Net Position	—	—	18,628	—	—	— %
Total Revenues	8,696,721	8,391,178	8,409,806	8,376,696	(14,482)	(0.17)%
Expenses						
Salary & Benefits	1,466,561	1,556,735	1,556,735	1,838,877	282,142	18.12 %
General Oper & Maintenance	4,482,196	3,989,974	4,008,602	3,933,205	(56,769)	(1.42)%
Transfer Out & Other	196,216	44,029	44,029	79,029	35,000	79.49 %
Cont to Fund Bal/Net Position	—	2,800,440	2,800,440	2,525,585	(274,855)	(9.81)%
Total Expenses	6,144,973	8,391,178	8,409,806	8,376,696	(14,482)	(0.2)%
Grand Total	\$ 2,551,748	\$ —	\$ —	\$ —	\$ —	\$ — %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Municipal Parking Fund	21.00	21.00	21.00	21.00	—	—
Total	21.00	21.00	21.00	21.00	—	—

FUND PURPOSE AND GOALS

The Parking Services Division within the Transportation and Public Works Department maintains and manages five city-operated parking garages, 20 surface lots, and over 3,200 metered parking spaces across Fort Worth.

The city-owned garages are located at:

- 10th and Taylor Street
- 1200 Houston Street
- 1301 Commerce Street
- 1401 Gendy Street
- 246 West 15th Street

Additionally, the garage at 8th and Main Street is under a long-term lease agreement with the Hilton Hotel. These parking facilities serve the general public, visitors to the Will Rogers Memorial Center, the Museum of Science and History, Amon Carter Exhibits Hall, the Central Business District, and City Hall. The garages also support operational needs for city fleet vehicles and provide designated space for city employee parking.

Metered parking is available throughout the Downtown Central Business District, the Cultural District, West 7th Urban Village, Texas Christian University/Berry Street area, and the Hospital District. The Parking Services Division promotes access, mobility, and economic activity through efficient, customer-focused management of both curbside and structured parking resources.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$168,745 for previously approved costs associated with pay for performance, rising health care costs, pay band adjustment and pension contributions.
- Increases by \$113,379 due to pay adjustments and increased budgeted vacancy rates that produced salary savings.
- Increases by \$107,010 due to emergency and maintenance contracts.
- Increases by \$35,000 in capital transfers out due a one-time cost for additional parking garages support. These projects support garage improvements and equipment purchases, including parking meters, security systems, parking stations, and surface lot upgrades.
- Decreases by (\$77,000) due to facility repair and maintenance savings, parking meter supplies and uniforms and vehicle repairs.
- Decreases by (\$85,071) for previously approved costs associated with risk management, administrative cost and IT solutions allocation costs. The reduction is offset by Contribution to Fund Balance.

HORIZON ISSUES

- WRMC Garage Debt Retirement (FY2027): The retirement of outstanding debt obligations tied to the Will Rogers Memorial Center parking garage will reduce both revenues and expenditures for the fund. This will require long-term adjustments to maintain operational balance and sustainability.
- City Hall Parking Realignment: The transition of employees to the new City Hall location is shifting demand for monthly parking, affecting occupancy in multiple garages. Revenue impacts will continue to be monitored and incorporated into future budget planning.
- Technology Modernization: Planned upgrades to garage access systems, citation management, and mobile payment platforms are intended to improve efficiency, customer experience, and data-driven enforcement practices.
- Enterprise Fund Sustainability: The fund continues to manage toward long-term financial independence without reliance on General Fund support for debt payments. Rate structure reviews and operational efficiencies may be evaluated in future years to maintain fiscal health.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
License & Permits	21,190	18,785	18,785	20,125	1,340	7.13 %
Charge For Services	76,328,420	79,132,398	79,132,398	91,795,688	12,663,290	16.00 %
Use of Money	8,797,811	6,656,742	6,656,742	7,458,195	801,453	12.04 %
Other	3,798,815	3,335,953	3,335,953	3,824,239	488,286	14.64 %
Non Operating	122,156	—	—	—	—	— %
Transfer In	5,765	—	—	—	—	— %
Total Revenues	89,074,157	89,143,878	89,143,878	103,098,247	13,954,369	15.65 %
Expenses						
Salary & Benefits	5,182,733	5,916,433	5,916,433	6,272,956	356,523	6.03 %
General Oper & Maintenance	64,686,946	72,986,701	72,936,701	75,908,078	2,921,377	4.00 %
Transfer Out & Other	10,060,973	9,817,483	9,867,483	11,179,362	1,361,879	13.87 %
Cont to Fund Bal/Net Position	—	423,261	423,261	9,737,851	9,314,590	2200.67 %
Total Expenses	79,930,652	89,143,878	89,143,878	103,098,247	13,954,369	15.7 %
Grand Total	\$ 9,143,505	\$ —	\$ —	\$ —	\$ —	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
General Fund	40.00	38.84	47.00	45.84	7.00	7.00
Grant Funds	4.00	7.20	4.00	7.20	—	—
Environmental Protection	89.00	86.63	89.00	86.63	—	—
Solid Waste Fund	71.00	71.33	72.00	72.33	1.00	1.00
Total	133.00	132.67	140.00	139.67	7.00	7.00

FUND PURPOSE AND GOALS

The Environmental Services Department promotes a clean, safe community through planning, projects, programs and services spanning solid waste management, environmental quality and consumer health. The Solid Waste Services Division is funded through the City of Fort Worth's Solid Waste Fund. Formally established in 1982, the Solid Waste Fund is an enterprise fund that assists the city in providing residential solid waste collections, recycling processing, waste disposal and related solid waste management services within the community. Solid Waste programs and services help to ensure that the city has consistent, reliable solid waste collections and disposal options.

The Solid Waste Services Division includes a wide range of programs and services which support City of Fort Worth residential solid waste programs through activities which include:

- Residential solid waste curbside collections, hauling and disposal across four lines of services:
 - Garbage – one time per week
 - Recycling – one time per week
 - Yard (Organics) – one time per week
 - Bulk Waste – one time per month
- Operation of four (4) residential drop-off stations to support waste collection outside of regular collections.

- Operation of the Environmental Collection Center for consolidations and disposal of household hazardous waste
- Operation of the City of Fort Worth Southeast Landfill
- Citywide dead animal collection and disposal
- Citywide pedestrian street/sidewalk trash can maintenance and collections
- Public education and outreach
- Compliance with solid waste program rules and regulations with an annual transfer to the Code Compliance Department

Support for roadway maintenance with an annual transfer to the Transportation & Public Works Department to offset roadway impacts from solid waste equipment (i.e., 50% from revenue collected from Grant of Privilege permitted commercial service providers is transferred each fiscal year).

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$113,786 and one authorized position (AP) for the transfer of Safety Officer from General Fund to the Solid Waste Fund.
- Increases by \$2,261,012 in Other Contractual and Consultant/Professional Services to support expanded service needs and strategic projects.
- Increases by \$1,310,882 for the transfer of Water billing services, 40% Code Officer and the Neighborhood Stability program to the General Fund.
- Increases by \$587,287 for the replacement of a vehicle driven by key revenue enhancements including a \$0.50 increase to the Landfill Environmental Fee for both GOP and NON-GOP customers, higher ECC-HHW disposal revenue, and rate increases for solid waste and SWF commercial services. The fee increases are also contributing \$9,311,135 to contribution of fund balance.
- Increases by \$506,824 for disposal and facility repair and maintenance costs.
- Increases by \$241,939 for previously approved costs associated with pay for performance, rising health care costs, and pension contributions.
- Decreases by (\$115,172) for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.

HORIZON ISSUES

- Long-term sustainability planning for the fund involves balancing landfill use fees across different user types. This includes exploring new fee structures for commercial and construction waste.
- The city aims to protect residential waste disposal rates while securing resources for future landfill needs. Proposed rate adjustments will fund essential upgrades, such as long-term disposal needs and capital improvement projects.
- The Department will institute an Environmental Services Advisory Committee to support stakeholder review processes for recommending adjustments to the Solid Waste Fund rates.
- Expansions to recycling programs, such as the Rethink Waste Campaign, will reduce contamination levels and improve waste diversion. These programs will enhance environmental sustainability and reduce landfill burden.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Solid Waste Contract Management				
Solid Waste Services provides residential solid waste collection, processing and disposal and landfill disposal services through public/private contracts and collaboration.				
# of missed waste collection per 1000 households	1.80	1.00	1.00	1.00
% of waste diverted from landfills	18.01 %	19.00 %	30.00 %	30.00 %
Recycling Materials sent to MRF have a Contamination Rate not to exceed 22%	26.70 %	26.70 %	15.00 %	15.00 %
Solid Waste Drop Off Stations				
To provide a convenient and free drop off facility for bulk trash, brush, and residential waste that exceeds weekly curbside allocations.				
% increase in # of visits to Drop-Off Sites (304,977 total visits)	(0.73)%	1.00 %	1.00 %	1.00 %
Total pounds of household hazardous waste collected	2,067,594	2,088,269	2,088,269	2,088,269

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
License & Permits	155,930	379,400	379,400	346,725	(32,675)	(8.61)%
Charge For Services	58,260,431	63,806,326	63,806,326	69,027,677	5,221,351	8.18 %
Use of Money	627,179	240,000	240,000	240,000	—	— %
Non Operating	246,738	—	—	—	—	— %
Use of Fund Bal/Net Position	—	149,098	259,421	—	(149,098)	(100.00)%
Total Revenues	59,290,278	64,574,824	64,685,147	69,614,402	5,039,578	7.80 %
Expenses						
Salary & Benefits	10,515,172	11,488,404	11,488,404	13,527,039	2,038,635	17.75 %
General Oper & Maintenance	7,517,235	10,232,528	10,342,851	10,943,750	711,222	6.95 %
Debt Service	22,200	20,500	20,500	20,500	—	— %
Transfer Out & Other	37,483,738	42,833,392	42,833,392	45,101,822	2,268,430	5.30 %
Cont to Fund Bal/Net Position	—	—	—	21,291	21,291	— %
Total Expenses	55,538,345	64,574,824	64,685,147	69,614,402	5,039,578	7.8 %
Grand Total	\$ 3,751,933	\$ —	\$ —	\$ —	\$ —	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Stormwater Utility Fund	118.00	116.95	130.00	128.95	12.00	12.00
Total	118.00	116.95	130.00	128.95	12.00	12.00

FUND PURPOSE AND GOALS

The Stormwater Utility Fund is an Enterprise Fund with the responsibility for providing stormwater management to approximately 791,998 residential and non-residential customers in the City of Fort Worth. The Stormwater Management Program is responsible for managing program resources to protect people and property from harmful stormwater runoff by effective maintenance and rehabilitation of the municipal drainage system, construction of projects to mitigate flood and erosion hazards, warning the community of flood and erosion hazards that cannot be mitigated in the short-term, and reviewing private development for compliance with city drainage standards.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$834,642 and 10 authorized positions (APs) due implementing phase II of the FY2024 fee increase, enhancing channel maintenance service levels. The team is responsible for maintaining 230 miles of channels and has significantly more needs than the existing single crew can manage.
- Increases by \$119,771 for adding one AP as Stormwater CCTV Engineer in Training position to support the Storm Drain Rehab Program by improving coordination and enhancing data review to strengthen infrastructure and service delivery.

- Increases by \$110,475 for adding one AP as a Buyer to execute additional funding for heavy equipment and other supplies due to increased service levels.
- Increases by \$2,376,941 in Capital Interfund Transfer out for Capital Improvement in Channel Restoration and Heavy Equipment which is offset by revenue generated from a 5% stormwater utility fee increase effective January 1st.
- Increases by \$731,414 in transfers out for the Street Rental fee, Payment-In-Lieu-of-Taxes (PILOT), and other operating budget to the General Fund.
- Increases by \$549,083 for previously approved costs associated with pay for performance, rising health care costs and pension contributions.
- Increases by \$659,178 due to higher costs for vehicle repairs, paving materials, equipment lease, operating supplies and other operating accounts, offset by bad debt expenses and fuel.
- Increase by \$424,664 due to pay band adjustment and increased budgeted vacancy savings rates that produced salary savings.
- Increases by \$168,035 for previously approved costs associated with risk management, administrative cost and IT solutions allocation costs.
- Decreases by (\$163,784) in contractual commitments mainly due to improved in-house CCTV service levels (Stormwater CCTV Engineer in Training, for one-time costs) and the addition of a Channel Maintenance crew.
- Decreases by (\$834,642) in capital transfers out to advance delivery of channel maintenance with an additional crew of 10 positions.

HORIZON ISSUES

- Recent fee increases have enabled priority flood mitigation projects, including upgrades to high-risk infrastructure. These projects address critical areas prone to road flooding and property risk.
- Ongoing condition assessments are used to prioritize pipe rehabilitation and mitigate the risk of hazardous and costly sinkhole formation. Investments in proactive pipe maintenance reduce emergency repairs and enhance public safety.
- Regulations to limit development impact on flood-prone areas are being evaluated to improve flood resilience. Stakeholder engagement will help shape updates to stormwater regulations and development practices.
- Growth in assets from development and annexation in combination with aging and undersized infrastructure will require additional investment in future years to mitigate asset failure, engineered channel erosion, and flooding.
- In-house field operations equipment condition is deteriorating and creates significant inefficiencies from long repair downtime, to costly temporary rental, and increasing repair costs. If equipment upgrades are not accelerated, it will decrease the team's ability to meet citywide maintenance goals and emergency response needs.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
License & Permits	2,225,536	1,910,000	1,910,000	2,252,443	342,443	17.93 %
Charge For Services	566,389,043	562,502,751	602,748,251	596,575,968	34,073,217	6.06 %
Use of Money	11,596,124	2,596,386	2,596,386	7,346,386	4,750,000	182.95 %
Other	18,154,899	13,765,000	13,765,000	16,159,260	2,394,260	17.39 %
Non Operating	291,160	130,000	130,000	130,000	—	— %
Proceeds From Debt	421,220	—	—	—	—	— %
Transfer In	33,829,466	36,058,961	36,058,961	51,707,088	15,648,127	43.40 %
Use of Fund Bal/Net Position	—	—	300,000	—	—	— %
Total Revenues	632,907,448	616,963,098	657,508,598	674,171,145	57,208,047	9.27 %
Expenses						
Salary & Benefits	95,236,566	101,683,699	102,333,699	109,854,966	8,171,267	8.04 %
General Oper & Maintenance	252,655,267	257,165,299	280,615,299	277,936,187	20,770,888	8.08 %
Debt Service	452,013	33,900	279,400	33,900	—	— %
Transfer Out & Other	264,739,228	258,080,200	274,280,200	286,346,092	28,265,892	10.95 %
Total Expenses	613,083,074	616,963,098	657,508,598	674,171,145	57,208,047	9.3 %
Grand Total	\$ 19,824,374	\$ —	\$ —	\$ —	\$ —	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Water and Sewer Fund	1,021.00	993.61	1,044.00	1,016.61	23.00	23.00
W&S Capital Projects	—	27.39	—	27.39	—	—
Total	1,021.00	1,021.00	1,044.00	1,044.00	23.00	23.00

FUND PURPOSE AND GOALS

The Water and Sewer Fund is an Enterprise Fund responsible for providing water, wastewater and reclaimed water services to residential, commercial, industrial, irrigation, and wholesale customers. Fort Worth Water (the Utility) serves approximately 1.4 million people in Fort Worth and 38 surrounding communities. Operations are financed through a rate structure based on the amount of services used, as well as base service fees, which are billed to customers on a monthly basis. Debt is issued for large capital projects.

The Water and Sewer Fund provides resources for three separate utilities: water, sewer and reclaimed water. These services are billed separately to more accurately capture the cost of each service. However, the Water and Sewer utilities share administrative staff, and many of the employees are partially expensed to more than one utility.

The Water utility is responsible for providing safe, clean drinking water to Fort Worth residents and customer cities. The Sewer utility collects, monitors, treats and processes domestic and industrial waterborne waste from Fort Worth and other contracting communities. The Reclaimed Water utility provides highly treated effluent from Fort Worth's water reclamation facility. Reclaimed water is distributed through a separate system to wholesale and retail reclaimed water customers for non-potable uses such as irrigation and industrial cooling towers.

The Customer Care Division performs metering services as well as billing and collection functions for water, sewer, reclaimed water, stormwater, environmental, and solid waste services for wholesale and retail customers. It also processes orders for new services, collects delinquent payments and investigates complaints. The division also manages programs to encourage efficient water use, provides educational programming to the public, and is responsible for internal and external communications. In addition, the division provides backflow prevention services as well as industrial pretreatment by permitting and monitoring businesses and industries that produce a high level of concentrated waste to reduce the impact to the sewer system. The division also coordinates development activities for the Utility with the Development Services Department.

The Financial Services Division manages the utility's fiscal health by developing and monitoring annual operating budgets, rate structures, and capital improvement programs. The division manages the utility's revenue bond program and impact fee collections and financing. The division also handles procurement, project accounting and financial support, ensuring responsible stewardship of resources and financial alignment with utility strategy.

The Management Services division supports the utility by providing essential organizational and operational services. These include organizational development, IT services, environmental and occupational health and safety, security and emergency management, records management, and workforce development.

The Strategic Operations Division is responsible for developing master plans for all water and sewer capital projects. This division provides infrastructure and facility planning, asset management, and technical support. The regulatory affairs section serves as the departmental liaison on all intergovernmental and regulatory issues related to water and sewer services. The laboratory section provides water and sewer sampling and laboratory analysis.

The Capital Delivery Division is responsible for engineering and construction of facilities and pipeline projects including water and sewer mains, new development infrastructure, treatment facilities, storage tanks, pump stations, and lift stations. The division provides in-house design, construction inspection services and coordination of projects with the City's street bond program.

The Plant Operations Division treats and distributes a safe water supply to meet customer needs and operates five water treatment plants and various water storage and pumping facilities located throughout the city. It is responsible for the metering of all the wholesale customer cities' water and sewer services and SCADA systems management for the utility. The division also provides wastewater treatment services for Fort Worth and its customer cities through a regional water reclamation facility. Furthermore, this facility dewateres and treats sludge, producing Class A and AB biosolids. The facility produces biogas in its onsite digesters for RIN credit to a third party. The water reclamation facility generates a high percentage of its energy using natural gas turbines.

The Field Operations Division is responsible for the maintenance and repair of approximately 8,000 miles of water distribution and sewer collection system pipelines. The division handles main break and leak repairs, line location services, sewer overflows, inspection and cleaning of sewer lines, water and sewer taps, and fire hydrant and valve maintenance.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$1,390,656 and 13 APs for previously approved costs to move the operations inside the City of Fort Worth of the Biosolids facility at the Village Creek Water Reclamation Facility that was previously managed by an outside contractor.
- Increases by \$433,587 and three authorized positions (APs) for Utility Line Technicians to support the leak detection program and increase its reliability and performance.

- Increases by \$229,939 and two APs including an Instrumentation/Electrical Technician and a Water Systems Mechanic I to support the timely repair and maintenance of critical assets essential to the treatment and distribution of water to our customers.
- Increases by \$194,977 and one AP for a Non-Revenue Water Manager to focus on enhancing the utility's Non-Revenue Water management efforts by implementing more systematic data tracking, regular monitoring and developing strategies to further reduce losses.
- Increases by \$170,857 and one AP for a Utility Operations Specialist to support the utility in leading to more reliable service delivery, increased customer satisfaction and stronger support for construction schedules.
- Increases by \$132,646 and one AP for a Water Systems Sampler to ensure both compliance and timely sample collection.
- Increases by \$109,174 and one AP for a Senior Engineering Technician to accelerate the digitization of facility assets, develop asset inventories and assign risk scores.
- Increases by \$28,158 and one AP for an Administrative Technician to minimize delays in processing contracts, change orders, amendments and other administrative functions while supporting on-time and on-budget delivery of capital projects.
- Increases by \$18,953,991 in required debt payments to keep up with growth and increased demand.
- Increases by \$8,475,989 in Transfers to Water/Sewer (Pay-As-You-Go) to address rehabilitation and replacement needs.
- Increases by \$7,992,807 for previously approved costs associated with pay for performance, rising health care costs and pension contributions.
- Increases by \$5,771,192 in Raw Water Purchases due to a 2.2 percent Tarrant Regional Water District rate increase as well as a small increase in the projected amount of purchased water.
- Increases by \$5,442,812 in Outside Wastewater Treatment (Other Contractual) due to a 13.5% Trinity River Authority Central rate increase and a 7.7% Trinity River Authority Denton Creek rate increase, as well as small increases in projected flows to their facilities.
- Increases by \$3,518,771 for previously approved costs associated with risk management, administrative cost, and IT solutions allocation costs.
- Increases by \$2,104,244 in facilities repair and maintenance due to in-house maintenance and repairs at our water and wastewater treatment plants.
- Increases by \$1,521,631 in chemicals supplies for the improved treatment and efficiency of the solids treatment process.

HORIZON ISSUES

- Replacing the aging SCADA system is underway and will enhance operational control and monitoring across water treatment facilities and the water distribution system. This upgrade will increase efficiency, reduce risks, and improve water quality management.
- Cast-iron pipe replacements are prioritized to reduce water main breaks and limit water loss. The utility anticipates significant investments over the next five years to address aging infrastructure. Replacing large diameter, cast iron, transmission mains is prioritized because the consequence of failure is greater than for smaller lines.

- Compliance with new PFAS standards from the EPA will require additional testing and treatment methods. The utility is preparing for operational impacts, including potential modifications to water and wastewater treatment processes. EPA has also announced its intent to rescind the regulatory determinations for three PFAS compounds and the Hazard Index and delay the compliance date for the PFOA and PFOS maximum contaminant levels. If this rule change is adopted, it will allow the utility more time to develop plans for addressing PFOA and PFOS.
- The Revised Lead and Copper Rule compliance date was October 16, 2024. The compliance date for the Lead and Copper Rule Improvements (LCRI) is Nov. 1, 2027. These rules require significant investment and demand long-term maintenance of a service line inventory, testing of all elementary schools and licensed childcare facilities, public outreach, mandatory public notification and replacement schedules. The LCRI also requires replacing private-side galvanized service lines that were downstream of a utility-side lead service line or when the utility cannot prove the private-side galvanized service line was never downstream of a utility-side lead service line.
- The Mary's Creek Water Reclamation Facility on the city's west side is in final design with construction projected for completion in 2029. This large capital project will require significant investment over the next four years, followed by operational start-up and staffing.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
Financial Viability				
This service area focuses on the financial health of the organization. Metrics based on this perspective allow management to gauge indicators related to cash collections to funding capital debt.				
Number of Days cash on hand (days funded operating)	209.0	210	210	100-150
Infrastructure Strategy & Performance				
This service area focuses on the condition of and costs associated with critical infrastructure assets.				
Number of main breaks & leaks per 100 miles of main	27.8	19.0	14	<=14.2
Infrastructure Leakage Index	1.95	3.00	<3.00	<4.00
Water Resource Sustainability				
This service area ensures water availability consistent with current and future customer needs through long-term resource supply and demand analysis, conservation and public education.				
Gallons per capita per day (GPCD) - In City	151	155	152	<150
Enterprise Resiliency				
This service area ensures utility leadership and staff work together to anticipate and avoid problems.				
Employee turnover rate	18.6%	17.5%	<=10%	<=10%
Customer Satisfaction				
This service area provides reliable, responsive, and affordable services in line with explicit, customer accepted service levels. Receives timely customer feedback to maintain responsiveness to customer needs and emergencies.				
% of calls answered within 60 seconds (water call center)	67.90%	80.00%	>=80.00%	>=85.00%
Product Quality				
This service area relates to the quality of potable water, treated effluent, and process residuals in full compliance with regulatory and reliability requirements and is consistent with customer, public health, and ecological needs.				
# of water quality complaints per 1,000 accounts	0.04	0.10	<0.30	<0.30
% of water quality complaints resolved within 120 hrs	97%	97%	≥97%	≥95%

Stakeholder Understanding & Support

This service area engenders understanding and support from oversight bodies, community and watershed interests, and regulatory bodies for service levels, rate structures, operating budgets, capital improvement programs and risk management decisions.

Number of people reached through presentations, public events & plant tours	-15%	15%	>=15%	>=15%
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Employee & Leadership Development

Recruits and retains a workforce that is competent, motivated, adaptive, and safe-working. Establishes a participatory, collaborative organization dedicated to continual learning and improvement. Ensures employee institutional knowledge is retained and improved upon over time.

OSHA Recordable Incident Rate	7	7.4	<=5.6	<=5.6
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Internal Service Funds

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	109,429,248	120,822,859	121,722,859	140,244,384	19,421,525	16.07 %
Use of Money	14,264,109	8,999,557	11,957,557	9,239,557	240,000	2.67 %
Other	109,278,101	114,993,942	117,540,942	121,542,394	6,548,452	5.69 %
Non Operating	77,733	28,241	28,241	24,646	(3,595)	(12.73)%
Transfer In	860,583	—	8,100,000	—	—	0.00 %
Total Revenues	\$233,909,774	\$244,844,599	\$259,349,599	\$271,050,981	\$ 26,206,382	10.70 %
Use of Fund Bal/Net Position	—	1,798,250	13,583,970	11,196,162	9,397,912	522.61 %
Expenses						
Salary & Benefits	49,398,260	51,142,723	52,042,723	59,524,767	8,382,044	16.39 %
General Oper & Maintenance	195,135,575	190,719,908	210,463,059	216,788,584	26,068,676	13.67 %
Transfer Out & Other	4,095,246	2,275,583	3,677,121	3,181,886	906,303	39.83 %
Total Expenses	\$248,629,081	\$244,138,214	\$266,182,903	\$279,495,237	\$ 35,357,023	14.48 %
Cont to Fund Bal/Net Position	—	2,504,635	6,750,666	2,751,906	247,271	9.87 %
Expenses	\$(14,719,307) \$	— \$	— \$	— \$	—	0.0 %

FUND PURPOSE AND GOALS

Internal Service Funds finance the goods and services provided by one department of the City of Fort Worth to another. Departments utilizing services provided in-house are charged a fee by the Internal Service Fund department providing the service. The Internal Service Fund departments depend upon revenue generated from those fees to support all departmental functions. The city currently operates five funds on this basis: Capital Projects Service, Fleet and Equipment Services, Group Health and Life Insurance, the Risk Financing Fund, and Information Technology Fund.

The Capital Projects Service Fund, through the Transportation & Public Works Department and the Property Management Department, provides engineering services for other city departments. Engineering services provided include project design and management, surveying, quality control testing, and construction inspection for all water, storm drain, sidewalk, and other infrastructure projects.

The Fleet and Equipment Services Fund enables the Property Management Department to procure and manage fuel and acquire, maintain, repair, and dispose of vehicles and equipment in the city fleet.

The Group Health and Life Insurance Fund coordinate the health insurance programs for active employees and their dependents. It also provides basic life insurance and manages the Employees' Wellness Program.

The Risk Financing Fund, which manages the Risk Management and Workers' Comp Divisions, is responsible for property and liability insurance and claims management, coordinating loss identification, reduction, and prevention programs, and providing workers' compensation benefits.

The Information Technology Fund, provides for the management of the city's information technology infrastructure, systems, and services. Fund expenditures range from routine replacement of IT equipment to major infrastructure projects.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	38,954,675	43,622,603	43,622,603	51,131,637	7,509,034	17.21 %
Use of Money	329,395	39,557	39,557	39,557	—	— %
Other	40,816	35,669	35,669	3,746	(31,923)	(89.50)%
Non Operating	19,606	28,241	28,241	24,646	(3,595)	(12.73)%
Use of Fund Bal/Net Position	—	—	1,285,720	—	—	— %
Total Revenues	39,344,492	43,726,070	45,011,790	51,199,586	7,473,516	17.09 %
Expenses						
Salary & Benefits	9,787,091	10,515,119	10,515,119	11,814,908	1,299,789	12.36 %
General Oper & Maintenance	28,935,866	32,236,039	32,236,039	38,039,939	5,803,900	18.00 %
Transfer Out & Other	263,869	974,912	2,260,632	1,344,739	369,827	37.93 %
Total Expenses	38,986,826	43,726,070	45,011,790	51,199,586	7,473,516	17.1 %
Grand Total	\$ 357,666	\$ —	\$ —	\$ —	\$ —	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Equipment Services Fund	104.00	105.80	113.00	114.80	9.00	9.00
Total	104.00	105.80	113.00	114.80	9.00	9.00

FUND PURPOSE AND GOALS

The Fleet & Equipment Services Fund, an Internal Service Fund, is managed by the Fleet Services division of the Property Management Department. The Fleet Services division is responsible for the maintenance, servicing and accident repair of the entire City's fleet. The Fleet & Equipment Services Fund also accounts for funding related to fuel services for the entire City's fleet, although these functions are the responsibility of the General Services Division of the Property Management Department. Asset acquisition and asset disposition functions have historically been under the Fleet Services Division, however, in FY2022 these functions were transferred to the General Services Division.

The Fleet & Equipment Services Fund is primarily sustained by revenues received from the interdepartmental billing of departments. As an Internal Service Fund, the majority of the operating funds come from interdepartmental charges to other city departments for fuel, parts, and other vehicle and equipment-related services. The application of an overhead charge to all vehicle repair parts, fuel, and outside services, as well as an annual administrative fee assessed on most numbered vehicles and equipment, allows Fleet Services to support its general, non-department specific administrative functions.

Fleet Services operates the following five service centers across the city of Fort Worth: James Avenue Service Center, Water Service Center, North Service Center, Altamere Service Center, Brennan Avenue Body Shop, as well as an onsite Field Services section. Each Service Center is responsible for fleet asset repair, maintenance, in-servicing and out-processing. The Altamere Service Center, added in FY2025, was established to support the transition of Emergency Medical Services (EMS) from MedStar to the City of Fort Worth. This location is dedicated primarily to service ambulances and EMS-related vehicles. The Brennan Avenue body shop specializes on accident repairs, asset salvage and auction preparation for retired vehicles and equipment. Additionally, Fleet Services includes a Field Services section, which performs on-site diagnostics and repairs for vehicles and equipment that cannot be transported to a service center, ensuring fleet reliability with minimal operational delays.

In addition to operating, service and maintenance functions, all service centers, with the exception of the Altamere Service Center, provide onsite fueling stations. Petroleum availability includes; unleaded fuel, low Sulfur diesel, DEF additive, and propane. Furthermore, Fleet Services operates a non-manned fueling site in Southeast Fort Worth which includes a slow-fill compressed natural gas station.

In an effort to provide the best possible fleet services, the Fleet Services division also contracts a wide variety of fleet-related services to outside entities when outsourcing is deemed the most efficient and effective means to provide the required services. Maintenance and repair services are contracted out for the following reasons:

- The required expertise is not available in-house including proprietary diagnostic needs.
- Substantial capital investment would be necessary to perform the service in-house.
- The service could be performed by an outside vendor at a lower cost.
- Workload overflow relief, as needed.

As part of the strategy, Fleet Services privatized its parts inventory system at the end of FY2002. The FY2026 budget contains the continuation of that program. Integrated Business Solutions (NAPA Genuine Parts Company), as the current contracted provider, supplies the Fleet Division with vehicle and equipment parts.

In FY1996, Fleet Services implemented a robust vehicle replacement plan. As part of the plan, the Fleet Acquisition section, which during FY2022 was transferred to the General Services Division, analyzes the entire city's fleet, evaluating each vehicle's maintenance costs, useful life, mileage, downtime, and other determining factors to determine a replacement rating. Based on this yearly analysis, the vehicles and equipment are prioritized for replacement. The Fleet Acquisition section subsequently meets with each department to review and fine-tune the replacement rankings. The replacement lists are consolidated to determine replacement vehicle priorities for the coming fiscal year. In April of FY2023, the Fleet Division transferred one Buyer I, two Sr. Buyers, and one Purchasing Supervisor to Financial Management Services to facilitate the procurement of vehicles and equipment. A change request was submitted and approved as part of the FY2025 budget process to make the transition permanent.

Additionally, to stabilize budgeting for major purchases in vehicles and equipment, the city created a Vehicle and Equipment Replacement Fund (VERF) in FY2014. This provides a systematic, citywide approach to procurement and disposition of fleet, as well as ensures adequate funds are available to purchase vehicles and equipment.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$836,080 and nine Authorized Position (AP) to add two fleet crewleader positions, six fleet mechanic II positions, and one fleet supervisor position. These positions will work on emergency medical service vehicles.

- Increases by \$365,630 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$5,641,895 due to rising costs in fleet maintenance, fuel usage, and contractual service costs.
- Increases by \$369,827 in operating support for capital funding.

HORIZON ISSUES

- The existing Fleet Management Information System faces integration challenges that affect the accuracy of fuel and parts billing. Upgrading this system will eliminate manual tracking processes, enhance data reliability, and improve overall efficiency.
- The Fleet Division is actively replacing outdated diagnostic tools and service equipment, including vehicle lifts, tire-changing stations, and alignment systems. These upgrades aim to reduce service downtime and enhance safety and operational effectiveness.
- High inflation has led to increased costs in parts for repairs and contracted services, causing strains on operational budgets. The department is monitoring economic trends and adjusting financial forecasts accordingly to maintain fiscal stability, in addition to closely monitoring the fluctuation of fuel prices.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	17,269,278	18,193,932	19,093,932	22,418,528	4,224,596	23.22 %
Use of Money	285,606	110,000	110,000	150,000	40,000	36.36 %
Non Operating	7,050	—	—	—	—	— %
Use of Fund Bal/Net Position	—	262,141	262,141	—	(262,141)	(100.00)%
Total Revenues	17,561,934	18,566,073	19,466,073	22,568,528	4,002,455	21.56 %
Expenses						
Salary & Benefits	13,293,751	13,772,674	14,672,674	17,265,322	3,492,648	25.36 %
General Oper & Maintenance	2,965,094	3,879,975	3,879,975	3,859,741	(20,234)	(0.52)%
Transfer Out & Other	3,309,392	913,424	913,424	1,435,657	522,233	57.17 %
Cont to Fund Bal/Net Position	—	—	—	7,808	7,808	— %
Total Expenses	19,568,237	18,566,073	19,466,073	22,568,528	4,002,455	21.6 %
Grand Total	\$ (2,006,303) \$	— \$	— \$	— \$	—	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Capital Projects Service Fund	125.00	125.00	145.00	145.00	20.00	20.00
Total	125.00	125.00	145.00	145.00	20.00	20.00

DEPARTMENT PURPOSE AND GOALS

The Capital Projects Service Fund provides for program management, engineering design, project management, surveying, and quality control and construction inspection services for most water, sewer, street, storm drainage, sidewalk, and other city-initiated infrastructure improvement projects. Additionally, construction inspection services and quality control are provided for developer-initiated infrastructure projects under Community Facility Agreements.

The Fund's core functions include leadership and management of the City's high profile capital programs and projects; implementation of Integrated Program Management; facilitation and improvement of tracking and reporting of project/program status in partnership with the Management Team and Financial Management Services Department; improvement and capacity expansion of the city capital program and project delivery systems; and synchronization of the city's capital planning process with the City's Comprehensive Plan.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$1,736,234 for 10 authorized positions (APs), including one Construction Inspection Supervisor, one Sr. Construction Inspector and eight Construction Inspector Level I, and the purchase of a new vehicle for the TPW Construction Inspection team. Additional positions are needed to manage increased workloads, improve inspection quality.

- Increases by \$614,968 for four APs, including two Sr. Professional Engineers and two Professional Engineers on the Capital Projects Delivery team. This addition will help manage staff capacity more effectively, enhance accuracy, and improve project quality and efficiency while reducing long-term costs by replacing contractor expenses.
- Increases by \$614,968 for four APs, including two Sr. Professional Engineers and two Professional Engineers on the Stormwater Capital Projects team. The stormwater capital program is currently managed by a single City project manager, which is not sustainable. Adding a Professional and Senior Engineer will reduce costly consultant use, improve continuity, and support long-term program stability.
- Increases by \$279,607 for two APs for the transfer of one Sr Professional Engineer and one Professional Engineer from the General Fund to the Internal Service Fund.
- Increases by \$505,112 for previously approved costs associated with pay for performance and rising health care costs.
- Increase by \$500,319 due to pay band adjustment and increased budgeted vacancy savings rates that produced salary savings.
- Increases by \$78,704 due to needs associated with a new positions, including information technology supplies, safety materials, and training, partially offset by savings in operating and office supplies, relocation costs, and other expenses.
- Increases by \$37,688 for previously approved costs associated with risk management, administrative cost and IT solutions allocation costs
- Decreases by (\$136,595) in contractual commitments, savings resulted from reduced use of temporary services and existing contracts due to staffing and supervisory changes.
- Decreases by (\$236,327) for the transfer of funds to Vehicle and Equipment Replacement Fund associated with one-time cost and IT Refresh Transfer Out.

HORIZON ISSUES

- A new Capital Delivery Management system is being implemented to track project progress and enhance transparency. This platform will improve coordination among departments and project partners.
- Supply chain constraints and rising costs for materials are affecting project timelines and budgets. The department is working to secure resources efficiently to minimize delays.
- Preparation for the 2026 Bond Program involves early project vetting and collaboration with stakeholders. This ensures that community needs and priorities are reflected in upcoming capital investments.

DEPARTMENT SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	51,521,827	57,117,626	57,117,626	65,074,270	7,956,644	13.93 %
Use of Money	45,000	—	—	—	—	— %
Other	391,492	—	—	—	—	— %
Non Operating	30,105	—	—	—	—	— %
Transfer In	860,583	—	—	—	—	— %
Total Revenues	52,849,007	57,117,626	57,117,626	65,074,270	7,956,644	13.93 %
Expenses						
Salary & Benefits	23,023,176	23,439,170	23,439,170	26,776,988	3,337,818	14.24 %
General Oper & Maintenance	28,172,486	33,302,297	33,302,296	37,677,025	4,374,728	13.14 %
Transfer Out & Other	290,099	376,159	376,159	376,159	—	— %
Cont to Fund Bal/Net Position	—	—	—	244,098	244,098	— %
Total Expenses	51,485,761	57,117,626	57,117,625	65,074,270	7,956,644	13.9 %
Grand Total	\$ 1,363,246	\$ —	\$ 1	\$ —	\$ —	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
IT Solutions Fund	174.00	172.98	187.00	185.98	13.00	13.00
Total	174.00	172.98	187.00	185.98	13.00	13.00

DEPARTMENT PURPOSE AND GOALS

The Information Technology Solutions (IT Solutions or ITS) Department provides for the management of the city's information technology infrastructure, systems, and services.

IT Solutions is responsible for coordinating all information technology resources to support the strategic vision of the City of Fort Worth by providing quality service to the community. This coordination of technology is accomplished through services such as planning and project management, administrative support, technical services, software application development and acquisition, and telecommunications.

All City departments are customers of IT Solutions (ITS). ITS receives the bulk of its revenue from the allocations made to these customers. The Department's expenditures include personnel costs, operating supplies, contractual/consulting services, licensing, maintenance and equipment such as servers, hardware and software.

ITS operates and maintains the Fort Worth Regional Radio System. The system supports more than 39,000 subscribers throughout more than 168 jurisdictions. Revenue from this system offsets annual operating costs.

ITS is organized into the following functional areas/bureaus: Infrastructure and EUX (End User Experience), Applications and Project Management, SER (Security, ERP and Radio) and Strategic Planning and Finance.

The Infrastructure and EUX Bureau consists of the following divisions: Platform Technologies, Network Services, Data Center Operations and EUX Services. Platform Technologies provides server and storage operations and supports email administration. Network Services operates and maintains the City's data network and telephone systems. Data Center Operations provides 24/7 support and monitoring of all of the City IT systems along with the Help Desk that provides IT technical assistance. EUX Services include Desk Engineering, Desktop Field Services, Asset Management, and Technology Support that manage the city's computing functions and devices. The Asset Management division is responsible for the reconciliation and accountability of deployed physical assets such as desktops and laptops but also the management of assets to include software and licenses across the City. A new division was formed in FY24 called Technology Support which provides technical assistance for audio visual needs and support for conferencing capabilities.

The Applications and Project Management Bureau consists of the following divisions: Distributed Applications, Application Engineering, Applications Public Safety, Database, GIS and Project Management Office. This bureau is responsible for application development and implementation of software systems together with the public safety specific systems for Police and Fire. This bureau also contains the Database and Geographic Information systems support functions. The Project Management Office division provides for portfolio management and project management to other city departments for technology related needs.

The SER Bureau is responsible for the operations and maintenance of the following divisions: Information Security, ERP, and Radio Services. The Security Division provides cyber threat and vulnerability analysis, early warning, and incident response assistance. The ERP system includes Human Capital Management Systems (Human Resource, Time & Labor, Payroll, Pay for Performance, Recruiting, and Benefits) and the Financial Management Systems (Asset Management, Accounts Payable, Cash Management, General Ledger, and Commitment Control). The Radio Services Division manages and operates the city's public safety and public works radio systems.

The Strategic Planning and Finance Bureau is responsible for the financial and budget management functions, allocations, citywide procurement of technology equipment and services, mobility procurement and management along with contract administration. This division is also responsible for the human resources related functions of the department. The Strategic Planning division provides for employee engagement, employee development, and communications for the department.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$674,966 for four authorized positions (APs) to focus on managing all EMS systems.
- Increases by \$455,687 for four APs to manage the increasing security & asset inventory citywide, which are fully offset by reducing consultant contracts.
- Increases by \$229,528 for one AP to create new Asst IT Solutions Director. This position will focus on managing all EMS systems.
- Increases by \$150,273 for one AP to support the growing employee population, projects and IT infrastructure, and it is fully offset by reducing consultant contracts.
- Increases by \$110,592 for one AP to meet a service gap in physical security, and it is fully offset by reducing consultant contracts.
- Increases by \$110,592 for one AP to manage the additional services and capabilities related to the EMS.
- Increases by \$97,411 for one AP to support operational stability of the IT Help Desk, which is fully offset by reducing consultant contracts.
- Increases by \$4,471,402 due to rising costs with contractual obligations associated with contractual increases and the newly acquired MedStar.

Internal Service Funds

Information Technology Services

- Increases by \$898,941 due to rising costs with network and internet associated with added systems in newly acquired buildings.
- Increases by \$700,760 due to pay band adjustment and budgeted vacancy savings rate that produces salary savings.
- Increases by \$193,717 in tuition reimbursement and separation leave due to expected level of participants and retirements in FY 2026.
- Increases by \$30,063 due to pay structure changes and minimum wage increase to 18.00 an hour.
- Decreases by (\$1,165,661) due to the decreased need for consultants with the addition of the new positions.

HORIZON ISSUES

- The department is strengthening cybersecurity defenses to protect against phishing and ransomware attacks. Employee training and advanced security tools will enhance the city's resilience to cyber threats.
- ITS is exploring AI strategies to improve efficiency and meet growing service demands. Potential AI applications range from workflow automation to predictive maintenance for city assets.

SUMMARY OF SERVICES AND PERFORMANCE MEASURES

Key Measures	FY24 Actual	FY25 Estimated	FY26 Target	Desired Level
1.1 Analysis and Planning				
The Information Technology Solutions Project Management Office partners with City of Fort Worth departments to understand business needs and facilitate delivery of value-added solutions to support enterprise goals and objectives: business analysis, project oversight, and liaison services.				
Each active project has a weekly status report	70%	78%	95%	100%
Projects are completed on or before the Original Planned Completion Date	98%	94%	70%	100%
Capital Projects that are approved by October 1 are initiated by April 1 of the following year	87%	77%	85%	100%
Secure Socket Layer (SSL) Certificates are renewed at least 30 days prior to expiration.	96%	53%	100%	100%
Each project that is completed has two or fewer Project Change Request	88%	80%	80%	100%
1.2 Applications and Databases				
Provide application and database design, web and client server applications, Geographic Information System (GIS) design, development, and support, Computer Aided Dispatch (CAD) support, and Enterprise Resource Planning (ERP). Also provides support for the maintenance of the underlying server infrastructure to support the CFW departments.				
HEAT Tickets met Service Level Objectives Incident Tickets severity 0 and 1	92%	100%	99%	100%
HEAT Tickets met Service Level Objectives Incident Tickets severity 4	95%	96%	99%	100%
HEAT Tickets met Service Level Objectives - Severity 2 and 3	99%	100%	99%	100%
HEAT Tickets met Service Level Objectives request	70%	66.95%	95%	100%
1.3 ITS Finance				
ITS Finance and Contract Administration supports all IT related procurements citywide including establishing cost effective contracts for goods and services to benefit CFW. The team prepares accounts payable and accounts receivable as well as wireless invoicing interfaces. Departmental HR administration, budgeting, capital planning / administration, and financial management are also functions of this division.				
Ensure contracts are in compliance with renewal's expiration	75%	80%	75%	100%
Ensure that invoices are in compliance with State law by being paid within 30 days	75%	88%	70%	100%
Reduce the frequency of After The Fact purchase orders. (Will determine the frequency rate and target rate).	95%	97%	98%	100%
2.1 Infrastructure Support & Disaster Recovery				
Provisions, maintains, and supports technology infrastructure including telephones, network services, storage, email, and servers.				
Core Internet Availability	100%	99.41%	100%	100%
Public Safety Internet Availability	100%	100%	99%	100%

Internal Service Funds

Information Technology Services

All other Intranet Availability	99.95%	99.9%	99%	100%
Server Patching	91.25%	91%	90%	100%
Server Uptime	99.97%	100%	99.5%	100%

2.2 Data Center Management

Our mission is to furnish and maintain data center facilities and services while providing accurate, timely, and responsive customer support through the monitoring and alerting of processes and infrastructure related to information technology.

Initial outage communication distributed within 15 minutes of an outage	100%	100%	90%	100%
Execution of After Action Reports for outages within 3 days after event	100%	80%	90%	100%
Safety and Security - Badge access request completed within 24 hours	93.33%	90.45%	90%	100%
Safety and Security - Incidents resolved within 7 days	90.25%	91.45%	90%	100%
Storage is back-up on schedule	95.99%	96.18%	95%	100%

2.3 Customer Service & End User Experience

Provides 24x7 technical call center support for City Department staff and external customers that use City of Fort Worth technologies including hardware, software, systems, and infrastructure.

Customers satisfied with response to IT requests/tickets.	94%	94%	97%	100%
Completion of computer unit refreshes on schedule.	300%	110%	95%	100%
Patch Management - Endpoints	92.55%	91.20%	90%	100%
Average Abandonment rate not higher than 7.5%	8.2%	8.8%	7.5%	0.0%
Reopening Tickets - % of tickets reopened	N.A	N.A	2%	0%

2.4 Radio Services

Provisions, maintains, and supports the Fort Worth Regional Radio System.

Meet service level targets for response to incident tickets	N.A	96%	95%	100%
Availability for the Fort Worth Regional Radio System	100%	100%	99.99%	100%
Communications availability of all outdoor warning sirens	N.A	N.A	99.81%	100%

3.1 Cybersecurity

Provides services required to protect the confidentiality and integrity of the City's information assets.

% of employees have completed cyber security awareness training.	94%	97%	99%	100%
# of security risk assessments performed on City systems	23	51	12	no limit

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Charge For Services	1,683,468	1,888,698	1,888,698	1,619,949	(268,749)	(14.23)%
Use of Money	12,052,019	8,600,000	11,558,000	8,650,000	50,000	0.58 %
Other	74,805,383	79,384,368	81,931,368	84,822,435	5,438,067	6.85 %
Transfer In	—	—	3,100,000	—	—	— %
Use of Fund Bal/Net Position	—	1,536,109	12,036,109	11,196,162	9,660,053	628.87 %
Total Revenues	88,540,870	91,409,175	110,514,175	106,288,546	14,879,371	16.28 %
Expenses						
Salary & Benefits	1,128,507	1,148,105	1,148,105	1,274,309	126,204	10.99 %
General Oper & Maintenance	92,369,424	90,249,982	109,354,982	105,004,958	14,754,976	16.35 %
Transfer Out & Other	—	11,088	11,088	9,279	(1,809)	(16.31)%
Total Expenses	93,497,931	91,409,175	110,514,175	106,288,546	14,879,371	16.3 %
Grand Total	\$ (4,957,061) \$	— \$	— \$	— \$	—	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Group Health & Life Insurance Fund	11.00	8.25	12.00	8.75	1.00	0.50
Total	11.00	8.25	12.00	8.75	1.00	0.50

FUND PURPOSE AND GOALS

The Group Health & Life Insurance Fund administers health insurance for employees and their dependents in addition to basic life insurance for employees. Since FY2002, the Group Health & Life Insurance Fund has included a budget for the Employees' Wellness Program. Fund revenues come from active employees, contributions from city funds, and interest on investments.

The Group Health & Life Insurance Fund is comprised of the Benefits & Wellness Divisions, which were combined into the Benefits/Wellness division in FY2021.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$59,885 for one authorized position (AP) to create new Sr. Contract Compliance Specialist focusing on contract compliance and the funding is offset by reducing contracts and it is split between the Risk Financing fund.
- Increases by \$12,956,000 in claims payments and settlements due to increased costs of claims.
- Increases by \$936,000 in single stop loss insurance due to increased costs of claims.
- Increases by \$812,000 in claims administration expense due to increased costs of claims.

HORIZON ISSUES

- Rising healthcare costs, especially for specialty drugs, weight loss medication and condition management, are a major concern in this fund's budget planning. The department is evaluating provider options to manage these costs while maintaining high-quality coverage.
- For the previous two years, the City has received an unprecedented increase in claims' costs with regards to high cost claimants. In 2023 the City had 4 members whose claims exceeded the \$1,000,000 stop-loss limit and in 2024, the City had an additional 2 members. This has significantly impacted our ability to obtain stop-loss insurance. To provide perspective, the previous 10 years the City had 1 claimant whose claims exceed stop-loss.
- We are contracted with BlueCross BlueShield of Texas for Administrative Services and hopeful that the new contract will result in lower claims' costs due to BCBS more aggressive contract negotiations.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	1,552,089	250,000	250,000	400,000	150,000	60.00 %
Other	34,040,409	35,573,905	35,573,905	36,716,213	1,142,308	3.21 %
Non Operating	20,972	—	—	—	—	— %
Transfer In	—	—	5,000,000	—	—	— %
Total Revenues	35,613,470	35,823,905	40,823,905	37,116,213	1,292,308	3.61 %
Expenses						
Salary & Benefits	2,165,733	2,267,655	2,267,655	2,393,240	125,585	5.54 %
General Oper & Maintenance	42,692,705	31,051,615	31,689,767	32,206,921	1,155,306	3.72 %
Transfer Out & Other	231,886	—	115,818	16,052	16,052	— %
Cont to Fund Bal/Net Position	—	2,504,635	6,750,666	2,500,000	(4,635)	(0.19)%
Total Expenses	45,090,324	35,823,905	40,823,906	37,116,213	1,292,308	3.6 %
Grand Total	\$ (9,476,854) \$	— \$	(1) \$	— \$	—	0.0 %

	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Risk Financing Fund	17.00	17.50	17.00	18.00	—	1.00
Total	17.00	17.50	17.00	18.00	—	1.00

FUND PURPOSE AND GOALS

The Risk Financing Fund is responsible for maintaining the commercial and self-insurance programs, claims management, and safety risks for the city. The Risk Financing Fund is comprised of two functions: Workers' Compensation and Risk Management. The Risk Management Function is comprised of the Property & Casualty Division and the Employee Health & Safety Division. Within these functions, there are personnel who promote return to work, safety, and subrogation interests.

The Workers' Compensation division is responsible for providing statutorily-mandated benefits to city employees who are injured in the course and scope of employment, provided the claims are deemed compensable under the Texas Workers' Compensation Act. The division also harbors specialists responsible for employee return to work efforts.

The Property & Casualty (P&C) division maintains all other aspects of the city's insurance program. Utilizing both self-insured and outside commercial insurance programs, the P&C division focuses on controlling costs from property and casualty claims and/or litigation. It also strives to preserve and protect the city's assets through loss prevention, loss control, and risk financing mechanisms.

The Employee Health & Safety Division helps to educate our city's workforce on the importance of maintaining safety processes and controls. Both Workers' Compensation and Risk Management pursue subrogation when possible, recovering funds from third parties who are liable for losses paid by the city.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Use of Money	1,552,089	250,000	250,000	400,000	150,000	60.00 %
Other	34,040,409	35,573,905	35,573,905	36,716,213	1,142,308	3.21 %
Non Operating	20,972	—	—	—	—	— %
Transfer In	—	—	5,000,000	—	—	— %
Total Revenues	35,613,470	35,823,905	40,823,905	37,116,213	1,292,308	3.61 %
Expenses						
Salary & Benefits	2,165,733	2,267,655	2,267,655	1,569,502	(698,153)	(30.79)%
General Oper & Maintenance	42,692,705	31,051,615	31,689,767	16,016,696	(15,034,919)	(48.42)%
Transfer Out & Other	231,886	—	115,818	16,052	16,052	— %
Cont to Fund Bal/Net Position	—	2,504,635	6,750,666	2,500,000	(4,635)	(0.19)%
Total Expenses	45,090,324	35,823,905	40,823,906	20,102,250	(15,721,655)	(43.89)%
Grand Total	\$ (9,476,854)	\$ —	(1) \$ 17,013,963	\$ 17,013,963		0.0 %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Risk Financing Fund - HR	17.00	17.50	11.00	12.00	(6.00)	(5.50)
General Fund	42	40.43	49	47.43	7.00	7.00
Emergency Medical Services			1	1.00	1.00	1.00
Retiree Healthcare Trust	—	2.25	0	2.25	—	0.00
Group Health and Life Insurance	11	8.25	12	8.75	1.00	0.50
Total	70.00	68.43	73.00	71.43	3.00	3.00

FUND PURPOSE AND GOALS

The Risk Financing Fund is responsible for maintaining the commercial and self-insurance programs, claims management, and safety risks for the city. The Risk Financing Fund is comprised of two functions: Workers' Compensation and Risk Management. The Risk Management Function is comprised of the Property & Casualty Division and the Employee Health & Safety Division. Within these functions, there are personnel who promote return to work, safety, and subrogation interests.

The Workers' Compensation division is responsible for providing statutorily-mandated benefits to city employees who are injured in the course and scope of employment, provided the claims are deemed compensable under the Texas Workers' Compensation Act. The division also harbors specialists responsible for employee return to work efforts.

The Employee Health & Safety Division helps to educate our city's workforce on the importance of maintaining safety processes and controls. Both Workers' Compensation and Risk Management pursue subrogation when possible, recovering funds from third parties who are liable for losses paid by the city.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$59,885 to create new Sr. Contract Compliance Specialist focusing on contract compliance and the funding is offset by reducing contracts and it is split between the Group Health fund.
- Decreases by (\$17,013,963) for six authorized positions (APs) and operation and maintenance costs to transfer the Property and Casualty division from Human Resources to Financial Management department within the Risk fund.

HORIZON ISSUES

- Increasing legal liabilities and insurance premiums are impacting the fund's budget for deductible structures. The city is reviewing its risk management strategies to manage potential losses more effectively.
- Cyber insurance is becoming costlier due to rising threats, which may require additional budget adjustments. This coverage is essential for protecting the city's digital assets from cyberattacks.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Total Revenues	—	—	—	—	—	— %
Expenses						
Salary & Benefits	—	—	—	823,738	823,738	— %
General Oper & Maintenance	—	—	—	16,190,225	16,190,225	— %
Total Expenses	—	—	—	17,013,963	17,013,963	0.0 %
Grand Total	\$ —	\$ —	\$ —	\$ (17,013,963)	\$ (17,013,963)	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Risk Financing Fund - FMS	—	—	6.00	6.00	6.00	6.00
General Fund	102	102.00	104	104.00	2.00	2.00
Emergency Medical Services			7	7.00	7.00	7.00
Total	102.00	102.00	117.00	117.00	15.00	15.00

FUND PURPOSE AND GOALS

The Property & Casualty (P&C) division maintains all other aspects of the city's insurance program. Utilizing both self-insured and outside commercial insurance programs, the P&C division focuses on controlling costs from property and casualty claims and/or litigation. It also strives to preserve and protect the city's assets through loss prevention, loss control, and risk financing mechanisms.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$17,013,963 for six authorized positions (APs) and operation and maintenance costs to transfer the Property and Casualty division from Human Resources to Financial Management department within the Risk fund.

HORIZON ISSUES

- Managing claims related to weather events and other unexpected incidents remains a priority for maintaining financial stability. Recent claims also encompass significant and high-value items. Proactive measures, including funding for deductible expenses, support the city's risk mitigation goals. A well-structured process for managing claims and litigation involving a municipality typically includes the receipt and investigation of claims, an assessment of liability, negotiation of potential settlements, and the coordination of legal defense should litigation proceed. Key participants in this process generally include the City Attorney's Office, the Risk Management Department, and, when appropriate, external legal counsel.

Fiduciary Funds

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Charge For Services	575,720	547,495	547,495	485,146	(62,349)	(11.39)%
Use of Money	2,608,066	1,500,000	1,500,000	1,500,000	—	— %
Other	25,789,686	27,039,008	27,039,008	30,003,779	2,964,771	10.96 %
Use of Fund Bal/Net Position	—	3,805,145	3,805,145	—	(3,805,145)	(100.00)%
Total Revenues	28,973,472	32,891,648	32,891,648	31,988,925	(902,723)	(2.74)%
Expenses						
Salary & Benefits	306,031	309,309	309,309	323,799	14,490	4.68 %
General Oper & Maintenance	30,097,470	32,582,339	32,582,339	31,665,126	(917,213)	(2.82)%
Total Expenses	30,403,501	32,891,648	32,891,648	31,988,925	(902,723)	(2.7)%
Grand Total	\$ (1,430,029) \$	— \$	— \$	— \$	—	— %

Fund	2025		2026		Change	
	AP	FTE	AP	FTE	AP	FTE
Retiree Healthcare Trust	—	2.25	—	2.25	—	—
General Fund	42	40.43	49	47.43	7.00	7.00
Group Health and Life	11	8.25	12	8.75	1.00	0.50
Risk Financing	17	17.50	11	12.00	(6.00)	(5.50)
Emergency Medical Services			1	1.00	1.00	1.00
Total	70.00	68.43	73.00	71.43	3.00	3.00

FUND PURPOSE AND GOALS

The Retiree Healthcare Trust fund was created to aid in financial management activities, demonstrate legal compliance, and allow for the separation of functions and activities related to the administration of retirees. The Retiree Healthcare Trust Fund accounts for revenue generated and expenditures incurred in administering retired employees' group benefits. Fund revenues come from retiree contributions, contributions from city funds, and interest on investments.

FY2026 DISCUSSION AND SIGNIFICANT CHANGES

The Adopted Budget:

- Increases by \$122,000 in Medicare advantage premiums due to increased number of retirees.
- Increases by \$111,000 in claims administration expense due to increased costs of claims.
- Increases by \$110,000 in single stop loss insurance due to increased costs of claims.
- Decreases by (\$1,258,000) in claims payments and settlements due to savings from Medicare.

HORIZON ISSUES

- Rising healthcare costs, especially for specialty drugs, weight loss medication and condition management, are a major concern in this fund's budget planning. The department is evaluating provider options to manage these costs while maintaining high-quality coverage.
- For the previous two years, the City has received an unprecedented increase in claims' costs with regards to high cost claimants. In 2023 the City had 4 members whose claims exceeded the \$1,000,000 stop-loss limit and in 2024, the City had an additional 2 members. This has significantly impacted our ability to obtain stop-loss insurance. To provide perspective, the previous 10 years the City had 1 claimant whose claims exceed stop-loss.
- We are contracted with BlueCross BlueShield of Texas for Administrative Services and hopeful that the new contract will result in lower claims' costs due to BCBS more aggressive contract negotiations.

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted Amount	%
Revenues						
Other Tax	1,639,261	—	1,702,312	1,678,937	1,678,937	— %
Use of Money	246,744	1,572,669	1,572,669	—	(1,572,669)	(100.00)%
Use of Fund Bal/Net Position	—	—	55,000	60,000	60,000	— %
Total Revenues	1,886,005	1,572,669	3,329,981	1,738,937	166,268	10.57 %
Expenses						
General Oper & Maintenance	—	—	1,757,312	133,067	133,067	— %
Debt Service	1,572,669	1,572,669	1,572,669	1,571,870	(799)	(0.05)%
Transfer Out & Other	—	—	—	34,000	34,000	— %
Total Expenses	1,572,669	1,572,669	3,329,981	1,738,937	166,268	10.6 %
Grand Total	\$ 313,336	\$ —	\$ —	\$ —	—	— %

FUND PURPOSE AND GOALS

Rock Creek Ranch PID continues with development on 1,755-acres located in southwest Fort Worth off the Chisholm Trail Parkway. The development will include commercial, mixed-use, and residential properties, as well as an 80-acre campus for Tarleton State University. The campus opened in August 2019 and is expected to have 2,500 students. The Rock Creek PID Debt Service Fund was originally created to pay for debt issued to finance the improvements related to the development. The debt takes the form of special assessment revenue bonds that are secured by pledged revenue of annual installments levied against the property within the PID. The debts are special and limited obligations of the city, and shall never be payable out of funds raised or to be raised by taxation or from any other revenues, properties, or income of the city. The city is acting as the property owner's agent within the district in collecting future assessments, forwarding collections to trustees, approving bond proceed disbursements, and initiating any future foreclosures. Beginning FY2022, the Rock Creek debt is presented in the Rock Creek Trust Fund.

Previously, debt for Rock Creek Ranch PID was budgeted as a governmental debt service fund. During FY2021, it was determined that the Rock Creek PID Debt Service Fund should be classified and accounted for as a fiduciary fund in adherence with GASB. FY2021 debt activity and balances were transitioned from the Rock Creek PID Debt Fund to the Rock Creek Trust Fund mid-year. All current and future actions will occur in the Rock Creek Debt Trust Fund. Historical activity can be found in the Governmental Fund - Debt Service section in budget documents prior to FY2021.

The following chart provides the principal and interest for each debt issuance that has a payment due in FY2025. Handling charges are included separately from principal and interest depicted in the chart.

FY2026	Principal	Interest	Total Debt Service
	785,000	787,669	1,572,669
2017 Special Assessment Rev	560,000	564,169	1,124,169
2018 Special Assessment Rev	225,000	223,500	448,500

FUND SUMMARY

	FY2024 Final	FY2025 Adopted	FY2025 Adjusted	FY2026 Adopted	Chg from PY Adopted	
					Amount	%
Revenues						
Other Tax	—	—	1,614,539	1,538,931	1,538,931	— %
Use of Money	21,129	1,500,000	1,500,000	—	(1,500,000)	(100.00)%
Proceeds From Debt	364,875	—	—	—	—	— %
Use of Fund Bal/Net Position	—	—	798,740	54,000	54,000	— %
Total Revenues	386,004	1,500,000	3,913,279	1,592,931	92,931	6.20 %
Expenses						
General Oper & Maintenance	—	—	2,413,279	165,440	165,440	— %
Debt Service	—	1,500,000	1,500,000	1,395,491	(104,509)	(6.97)%
Transfer Out & Other	—	—	—	32,000	32,000	— %
Total Expenses	—	1,500,000	3,913,279	1,592,931	92,931	6.2 %
Grand Total	\$ 386,004	\$ —	\$ —	\$ —	\$ —	— %

FUND PURPOSE AND GOALS

The Walsh Ranch/Quail Valley Public Improvement District (PID) is comprised of approximately 7,000 acres, of which approximately 1,700 acres constitute the District, and is located on I-30, twelve miles west of the City's downtown. When completed, the Walsh development is expected to consist of commercial, mixed-use, office, industrial and single-family residential uses, along with approximately 2,300 acres of open space and 32 miles of hike and bike trails. Walsh Ranches and the Republic Property Group are developing the property within the District as the initial single-family residential community within Walsh. The Republic Property Group created Quail Valley I, Quail Valley II, Quail Valley III, and Quail Valley VLO to purchase from Walsh Ranches and develop the land within Improvement Area #1, Improvement Area #2, and Improvement Area #3, respectively. It is expected that The Republic Property Group will continue to create additional single-purpose entities to purchase and develop the land within the Future Improvement Areas.

On June 11, 2024, the city approved and sold Special Assessment Revenue Bonds, Series 2024 on behalf of Walsh Ranch/Quail Valley PID for the purpose of funding actual costs of funded improvements within Improvement Areas 1-3 of the District. The Bonds constitute valid and binding special, limited obligations of the city payable solely from and secured by a first lien on, security interest in and pledge of the Trust Estate, consisting primarily of special assessments levied against assessable property in Improvement Areas #1-3 of the District. The Bonds are not payable from funds raised or to be raised from taxation.

The city expects to issue one or more series of future bonds to finance the cost of Future Improvement Area Authorized Improvements within the Future Improvement Areas, including Improvement Area #4, as the development proceeds. The estimated costs of the Future Improvement Area Authorized Improvements will be determined as the Future Improvement Areas are developed, and the Service and Assessment Plan will be updated to identify the improvements authorized by the PID Act to be financed by each new series of Future Improvement Area Bonds. Future Improvement Area Bonds to finance Future Improvement Area Authorized Improvements will be secured by separate assessments (the "Future Improvement Area Assessments") levied pursuant to the PID Act on assessable property within the Future Improvement Areas of the District that benefit from the Future Improvement Area Authorized Improvements being financed.

The Walsh Ranch/Quail Valley debt is presented in the Walsh Ranch Trust Fund.

The following chart provides the principal and interest for debt that has a payment due in FY2025.

FY2026	Principal		Interest		Total Debt Service
	\$	500,000	\$	1,000,000	\$ 1,500,000
2024 Special Assessment Rev		500,000		1,000,000	1,500,000

Ordinances

AN ORDINANCE APPROPRIATING FUNDING FOR THE OPERATING BUDGET OF THE CITY OF FORT WORTH FOR THE ENSUING FISCAL YEAR, BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, INCLUDING AN APPROPRIATION TO PAY DEBT SERVICE REQUIREMENTS ON OUTSTANDING INDEBTEDNESS; AND APPROPRIATING FUNDS FOR PURPOSES OF ENACTING THE FISCAL YEAR 2026 CAPITAL IMPROVEMENT PROGRAM, INCLUDING CAPITAL PLANS, PROJECTS, OUTLAYS, AND COMMUNITY FACILITY AGREEMENTS; AND RATIFYING CITY COUNCIL APPROVED APPROPRIATION ORDINANCES EFFECTING THIS BUDGET; AND ACKNOWLEDGING PRIOR APPROPRIATIONS EFFECTING THE CAPITAL IMPROVEMENT PROGRAM; AND INCORPORATING BUDGET ON FILE WITH CITY SECRETARY, AS REVISED BY CITY COUNCIL; AND APPROVING THE CAPITAL IMPROVEMENT PROGRAM; AND ACKNOWLEDGING APPROVAL OF LEAVE; AND PROHIBITING THE EXPENDING, OBLIGATING, OR COMMITTING OF FUNDS IN EXCESS OF APPROPRIATIONS OR ACTUAL AVAILABLE RESOURCES; AND ESTABLISHING LEGAL LEVEL OF CONTROL; AND PROVIDING FOR PUBLICATION; AND PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING A SAVINGS CLAUSE; AND PROVIDING FOR REPEAL OF ALL ORDINANCES AND APPROPRIATIONS IN CONFLICT HEREWITH; AND PROVIDING AN EFFECTIVE DATE

WHEREAS, on August 12, 2025, the City Manager submitted the recommended Fiscal Year 2026 (“FY2026”) capital improvement program and operating budget to the City Council, respectively;

WHEREAS, in a series of budget work sessions the City Council met with the City Manager and staff to review the recommended budget and capital improvement program and make revisions; and

WHEREAS, this ordinance includes all appropriations necessary to implement the FY2026 operating budget which contains personnel costs including the various costs and capital improvement program as recommended by the City Manager and revised by the City Council.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF FORT WORTH, TEXAS that the operating budget appropriation and appropriations for the capital improvement program for the ensuing fiscal year, beginning October 1, 2025 and ending September 30, 2026, for the different funds, departments and purposes of the City of Fort Worth be fixed and determined as detailed below, supporting a budget that includes 8,910 total authorized positions.

SECTION 1. GENERAL FUND

The **General Fund** is a governmental fund for managing ordinary operations financed primarily from property tax, general-use sales tax, and other general revenues and for FY2026 shall have receipts and appropriations as follows:

REVENUES

General Property Tax Revenue	\$641,383,762
Sales Tax Revenue	\$263,000,000
Other Tax Revenue	\$61,713,953
License & Permits Revenue	\$25,327,588
Intergovernmental Revenue	\$595,641
Charge for Services Revenue	\$42,862,220
Fines & Forfeitures Revenue	\$6,586,473
Use of Money Revenue	\$2,486,976
Other Revenue	\$2,664,087
Non Operating Revenue	\$1,155,000
Transfer In Revenue	\$57,573,089
	\$1,105,348,789

EXPENDITURES

City Attorney's Office	\$12,536,785
City Auditor's Office	\$2,379,913
City Manager's Office	\$18,235,904
City Secretary's Office	\$3,103,243
Code Compliance	\$28,907,735
Communications & Public Engagement	\$6,623,661
Development Services	\$30,449,292
Economic Development	\$9,748,553
Emergency Management and Communications	\$20,724,612
Environmental Services	\$5,474,280
Financial Management Services	\$16,993,346
Fire	\$226,791,357
FWLab	\$11,885,437
Human Resources	\$8,512,993
Library	\$31,241,200
Municipal Court	\$17,350,555
Neighborhood Services	\$11,410,198
Park and Recreation	\$80,899,987
Police	\$329,817,092
Property Management	\$35,727,695
Transportation and Public Works	\$112,313,418
Non-Departmental	\$84,221,533
	\$1,105,348,789

SECTION 2. SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

The **Municipal Golf Fund** is a special revenue fund for managing revenues generated by the municipal golf courses for funding maintenance and operations of the city's golf facilities and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Charge for Services Revenue	\$9,238,170
Other Revenue	\$4,000
	\$9,242,170

EXPENDITURES

Park and Recreation	\$9,242,170
	\$9,242,170

The **Culture and Tourism Fund** (7% Hotel Occupancy Tax) is a special revenue fund for managing revenues generated by the city's 7% Hotel Occupancy Tax, by operation of the city's public venues, and from a General Fund transfer for 380 agreement payments, and is used primarily for purposes of operating the Fort Worth Convention Center, the Will Rogers Memorial Complex, and the Cowtown Coliseum, funding a contract with the Fort Worth Convention and Visitors Bureau, and to pay costs associated with construction and debt-financing of the Multipurpose Arena venue and the Convention Center venue and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Other Tax Revenue	\$39,512,436
License & Permits Revenue	\$28,500
Charge for Services Revenue	\$6,139,107
Use of Money Revenue	\$11,035,932
Other Revenue	\$2,215,136
Transfer In Revenue	\$4,095,278
	\$63,026,389

EXPENDITURES

Culture and Tourism	\$63,026,389
	\$63,026,389

The **Culture and Tourism 2% Hotel Fund** (2% Hotel Occupancy Tax) is a special revenue fund for managing revenues generated by the city's 2% Hotel Occupancy Tax and is used, in accordance with the Texas Tax Code, for construction or debt-financing of convention center facilities and qualified projects and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Other Tax Revenue	\$11,232,124
	\$11,232,124

EXPENDITURES

Culture and Tourism	\$11,232,124
	\$11,232,124

The **Culture and Tourism Project Finance Zone Fund** (PFZ #1) is a special revenue fund for managing and segregating revenues generated from Project Financing Zone Number One. Funding is used to maintain and improve facilities at qualified projects, including the Convention Center, Will Rogers Memorial Complex, and the Multipurpose Arena, as well as assist in the debt-financing of the Multipurpose Arena venue and the Convention Center venue and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Intergovernmental Revenue	\$20,847,150
	\$20,847,150

EXPENDITURES

Culture and Tourism	\$20,847,150
	\$20,847,150

The Culture and Tourism **DFW Revenue Sharing Fund** is a special revenue fund for managing revenues generated from revenue sharing at the Dallas/Fort Worth International Airport in accordance with Chapter 22 of the Texas Transportation Code and used to maintain and improve facilities at the Convention Center and Will Rogers Memorial Complex, and to pay costs associated with construction and debt-financing of the Multipurpose Arena venue and the Convention Center venue and for FY2026 shall have receipts and appropriations as follows:

REVENUES	
Other Revenue	\$12,914,248
	\$12,914,248
EXPENDITURES	
Culture and Tourism	\$12,914,248
	\$12,914,248

The Culture and Tourism **Venue Project (Operating) Fund** (Multipurpose Arena) is a special revenue fund for managing and segregating the venue taxes generated by and in connection with the Multipurpose Arena. Funding is used to maintain and improve facilities at the new Multipurpose Arena and adjacent support facilities designated as the venue project, as well as assist in the payment of Arena debt, and for FY2026 shall have receipts and appropriations as follows:

REVENUES	
Other Tax Revenue	\$13,251,240
	\$13,251,240
EXPENDITURES	
Culture and Tourism	\$13,251,240
	\$13,251,240

The (Fort Worth Convention Center) **Venue Project Fund** (2% Hotel Occupancy Tax) is a special revenue fund for managing and segregating revenues from the 2% venue hotel occupancy tax that voters authorized at a May 2024 election and which took effect August 1, 2024. Funding is used to maintain and improve facilities at the Fort Worth Convention Center and related infrastructure designated as the venue project, as well as assist in the payment of Convention Center debt, and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Other Tax Revenue	\$11,232,124
	\$11,232,124

EXPENDITURES

Culture and Tourism	\$11,232,124
	\$11,232,124

The **Emergency Management Services Fund** is a special revenue fund for managing and segregating revenues allocated by the City Council, received from other jurisdictions receiving service, and paid by or on behalf of users for emergency pre-hospital medical care and transportation, and non-emergency medical services such as community paramedicine and public event support and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Intergovernmental Revenue	\$1,713,121
Charge for Services Revenue	\$65,213,315
Use of Money Revenue	\$30,000
Other Revenue	\$2,109,526
Transfer In Revenue	\$20,187,511
	\$89,253,473

EXPENDITURES

City Attorney's Office	\$192,004
Financial Management Services	\$3,023,591
Human Resources	\$93,083
Fire	\$82,937,625
Office of the Medical Director	\$3,007,170
	\$89,253,473

The **Environmental Protection Fund** is a special revenue fund for managing revenues generated primarily from collection of an environmental fee and is used to fund the cost of complying with state and federally mandated environmental regulations and programs and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Charge for Services Revenue	\$22,840,801
Use of Money Revenue	\$100,000
Other Revenue	\$2,000
	\$22,942,801

EXPENDITURES

Environmental Services	\$22,942,801
	\$22,942,801

The **Community Tree Planting Program Fund** is a special revenue fund for managing revenues generated primarily from tree removal fees and gas revenues and is used for planting trees on public property in partnership with third parties and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Transfer In Revenue	\$637,998
Use of Fund Balance/Net Position	\$110,473
	\$748,471

EXPENDITURES

Park and Recreation	\$748,471
	\$748,471

The **Crime Control and Prevention District Fund** is a special revenue fund for managing revenues generated primarily by a voter-approved special dedicated sales tax and is used for programs aimed at crime control and prevention in accordance with Chapter 363 of the Texas Local Government Code and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Sales Tax Revenue	\$126,288,940
Intergovernmental Revenue	\$9,318,642
Use of Money Revenue	\$2,750,000
Other Revenue	\$218,360
Non Operating Revenue	\$30,900
	\$138,606,842

EXPENDITURES

Municipal Court	\$152,236
Park and Recreation	\$2,745,815
Police	\$130,273,731
Transp & Public Works	\$5,435,060
	\$138,606,842

The **Alliance Airport Facility Maintenance Fund** is a special revenue fund for managing revenues generated from a city-owned facility that AllianceTexas, a Hillwood entity, manages and leases on the city's behalf and is used to pay management and facility expenses and to fund capital projects and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Charge for Services Revenue	\$461,050
Use of Money Revenue	\$1,738,054
Other Revenue	\$7,428,703
	\$9,627,807

EXPENDITURES

Property Management	\$9,627,807
	\$9,627,807

The **Special Revenue Municipal Court Fund** is a special revenue fund that is intended to be a life of project fund utilized for managing revenues from specific fees authorized by state law and city ordinance for costs of the department's eligible programs and projects in accordance with various articles of Chapter 102 of the Texas Code of Criminal Procedure and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Charge for Services Revenue	\$767,697
	\$767,697

EXPENDITURES

Municipal Court	\$767,697
	\$767,697

The **Special Purpose Fund** is a special revenue fund for managing revenues generated from various facilities, programs, and other sources that are dedicated or restricted for the facilities or programs from which they were generated and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Charge for Services Revenue	\$1,429,006
Use of Money Revenue	\$255,470
Other Revenue	\$2
	\$1,684,478

EXPENDITURES

City Manager's Office	\$2,496
Development Services	\$1,253,916
Neighborhood Services	\$50,802
Park and Recreation	\$377,264
	\$1,684,478

The **Economic Incentives LTD Fund** is a special revenue fund used for incentivizing various projects that meet eligibility under the Economic Development Program Policy for Grants and Loans Authorized by Chapter 380 Texas Local Government Code.

REVENUES

Transfer In Revenue	\$5,000,000
	\$5,000,000

EXPENDITURES

Economic Development	\$5,000,000
	\$5,000,000

The **Special Donations Fund** is a special revenue fund for managing donation and similar gratuitous revenue received from outside entities and generally specified for a particular purpose and for **FY2026** shall have receipts and appropriations as follows:

REVENUES

Use of Money Revenue	\$27,786
	\$27,786

EXPENDITURES

City Manager's Office	\$4,716
Park and Recreation	\$23,070
	\$27,786

The **CCPD Community Based Fund** is a special revenue fund that is intended to be a life of project fund utilized for managing revenues and costs associated with community-based programs, and for **FY2026** shall have receipts and appropriations as follows:

REVENUES

Use of Money Revenue	\$654,617
Transfer In Revenue	\$8,827,829
	\$9,482,446

EXPENDITURES

Police	\$9,482,446
	\$9,482,446

SECTION 3. DEBT SERVICE FUNDS

Debt service funds are used to account for the accumulation of resources for, and the payment of, principal and interest on outstanding debt obligations as shown below.

The **General Debt Service Fund** is a debt service fund utilized to manage revenues from the debt portion of property tax assessments and other resources and used to pay principal and interest on and to create a sinking fund for outstanding general indebtedness of the city and for FY2026 shall have receipts and appropriations as follows:

REVENUES

General Property Tax Revenue	\$181,051,875
Use of Money Revenue	\$3,450,000
Transfer In Revenue	\$1,748,500
	\$186,250,375

EXPENDITURES

Financial Management Services (Debt Obligation)	\$186,250,375
	\$186,250,375

The **Culture and Tourism Debt Service Fund** is a debt service fund utilized to manage hotel occupancy tax revenues and other resources allocated to pay principal and interest on and to create a sinking fund for outstanding debt related to improvements at the Convention Center and Will Rogers Memorial Complex for FY2026 shall have receipts and appropriations as follows:

REVENUES

Transfer In Revenue	\$6,947,543
	\$6,947,543

EXPENDITURES

Financial Management Services (Debt Obligation)	\$6,947,543
	\$6,947,543

The **Venue Debt Service Fund** (Multipurpose Arena) is a debt service fund utilized to manage revenues from venue taxes, hotel occupancy taxes and other resources allocated to pay principal and interest on and to create a sinking fund for outstanding debt related to the bonds issued to finance the city's portion of costs for the designated venue in accordance with Chapter 334 of Texas Local Government Code, including Dickies Arena, and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Transfer In Revenue	\$20,787,372
	\$20,787,372

EXPENDITURES

Financial Management Services (Debt Obligation)	\$20,787,372
	\$20,787,372

The **Convention Center Venue Debt Service Fund** is a debt service fund utilized to manage revenues from a dedicated 2% Venue Hotel Tax to pay principal and interest on and to create a sinking fund for outstanding debt related to the bonds to finance the Fort Worth Convention Center and related facilities that serve as key tourist event attractions, and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Transfer In Revenue	\$4,475,319
	\$4,475,319

EXPENDITURES

Financial Management Services (Debt Obligation)	\$4,475,319
	\$4,475,319

The **Stormwater Debt Service Fund** is a debt service fund utilized to manage stormwater service revenues and other resources allocated to pay principal and interest on and to create a sinking fund for outstanding debt related to stormwater infrastructure and for FY2026 shall have receipts and appropriations as follows:

REVENUES		
	Transfer In Revenue	\$12,285,875
		\$12,285,875
EXPENDITURES		
	Financial Management Services (Debt Obligation)	\$12,285,875
		\$12,285,875

The **Municipal Parking Debt Service Fund** is a debt service fund utilized to manage revenues from commercial off-street parking and other resources allocated to pay principal and interest on and to create a sinking fund for outstanding debt related to municipal parking infrastructure and for FY2026 shall have receipts and appropriations as follows:

REVENUES		
	Transfer In Revenue	\$2,975,400
		\$2,975,400
EXPENDITURES		
	Financial Management Services (Debt Obligation)	\$2,975,400
		\$2,975,400

The **Water Priority Lien Debt Service Fund** is a debt service fund to manage water and wastewater service revenues and other resources allocated to pay principal and interest on first lien, parity debt obligations of the Water and Sewer Systems and for FY2026 shall have receipts and appropriations as follows:

REVENUES		
	Transfer In Revenue	\$139,620,311
		\$139,620,311
EXPENDITURES		
	Financial Management Services (Debt Obligation)	\$139,620,311
		\$139,620,311

SECTION 4. ENTERPRISE FUNDS

Enterprise funds are proprietary funds that are used for services provided to external customers on an exchange-based, user charge basis, in which customers receive a benefit equivalent to the amount being paid and which is similar to the operation of a commercial enterprise.

The **Municipal Airports Fund** is an enterprise fund used to manage funds associated with the maintenance, management, operations, development and promotion of Alliance, Meacham International, and Spinks Airports and for FY2026 shall have receipts and appropriations as follows:

REVENUES

License & Permits Revenue	\$35,400
Charge for Services Revenue	\$6,869,100
Use of Money Revenue	\$9,576,700
Other Revenue	\$213,853
Transfer In Revenue	\$59,500
	\$16,754,553

EXPENDITURES

Aviation	\$16,754,553
	\$16,754,553

The **Municipal Parking Fund** is an enterprise fund used to manage funds associated with the city's parking operations, including metered spaces, parking garages, surface lots, parking-garage office space, valet parking permits, designated mobility-impaired street parking, and shared departmental responsibility of parking enforcement and for FY2026 shall have receipts and appropriations as follows:

REVENUES

License & Permits Revenue	\$15,050
Charge for Services Revenue	\$7,550,274
Use of Money Revenue	\$211,372
Transfer In Revenue	\$600,000
	\$8,376,696

EXPENDITURES

Transp & Public Works Dept	\$8,376,696
	\$8,376,696

The **Solid Waste Fund** is an enterprise fund used to manage funds associated with the solid waste and recyclable materials collection and disposal service provided to Fort Worth residents and for FY2026 shall have receipts and appropriations as follows:

REVENUES

License & Permits Revenue	\$20,125
Charge for Services Revenue	\$91,795,688
Use of Money Revenue	\$7,458,195
Other Revenue	\$3,824,239
	\$103,098,247

EXPENDITURES

Environmental Services	\$103,098,247
	\$103,098,247

The **Stormwater Utility Fund** is an enterprise fund used to manage funds generated from the stormwater utility fee, which funds projects to protect people and property from harmful stormwater runoff and for FY2026 shall have receipts and appropriations as follows:

REVENUES

License & Permits Revenue	\$346,725
Charge for Services Revenue	\$69,027,677
Use of Money Revenue	\$240,000
	\$69,614,402

EXPENDITURES

Transp & Public Works Dept	\$69,614,402
	\$69,614,402

The **Water and Sewer Fund** is an enterprise fund used to manage funds generated from water and wastewater service fees provided to retail and wholesale customers and for FY2026 shall have receipts and appropriations as follows:

REVENUES

License & Permits Revenue	\$2,252,443
Charge for Services Revenue	\$596,575,968
Use of Money Revenue	\$7,346,386
Other Revenue	\$16,159,260
Non Operating Revenue	\$130,000
Transfer In Revenue	\$51,707,088
	\$674,171,145

EXPENDITURES

Reclaimed Water Dept	\$1,000,000
Wastewater Dept	\$285,941,801
Water Dept	\$387,229,344
	\$674,171,145

SECTION 5. INTERNAL SERVICE FUNDS

Internal service funds are proprietary funds used for operations provided to internal customers (other city funds or departments) on a cost-reimbursement basis, in which customer departments and funds pay on a pro rata, per-employee basis for operating costs of the department or fund that is providing services.

The **Fleet and Equipment Services Fund** is an internal service fund used to manage funds generated from the internal service fees paid by General Fund Departments and other funds for services and costs associated with maintenance of the city's fleet of motor vehicles and associated equipment and for FY2026 shall have receipts and appropriations as follows:

REVENUES		
	Charge for Services Revenue	\$51,131,637
	Use of Money Revenue	\$39,557
	Other Revenue	\$3,746
	Non Operating Revenue	\$24,646
		\$51,199,586
EXPENDITURES		
	Property Management	\$51,199,586
		\$51,199,586

The **Capital Projects Services Fund** is an internal service fund used to manage funds generated from the internal service fees paid by General Fund Departments and other funds for services associated with the implementation of capital projects and for FY2026 shall have receipts and appropriations as follows:

REVENUES		
	Charge for Services Revenue	\$22,418,528
	Use of Money Revenue	\$150,000
		\$22,568,528
EXPENDITURES		
	Transp & Public Works	\$22,568,528
		\$22,568,528

The **Information Technology Systems** Fund is an internal service fund used to manage funds generated from the internal service fees paid by General Fund departments and other funds for services and costs associated with centralized information technology services and for FY2026 shall have receipts and appropriations as follows:

REVENUES	
Charge for Services Revenue	\$65,074,270
	\$65,074,270
EXPENDITURES	
IT Services	\$65,074,270
	\$65,074,270

The **Group Health Insurance Fund** is an internal service fund used to manage funds generated from the internal service fees and health benefit expenses paid by the city through various funds and by participating individuals for services and costs associated with employee health benefit and life insurance coverage. With very limited exceptions, the city can make changes to its benefit offerings at any time; these changes could include discontinuing benefit programs or changing the rates at which the city contributes toward benefit costs. In general, employee benefits, except for previously accrued retirement benefits, are not guaranteed to continue, and city contributions to any benefit program are subject to sufficient funds being available and allocated in the annual budget process, which includes appropriations solely for benefits projected to be payable during the ensuing fiscal year in accordance with the pay-as-you-go funding plan for other post-employment benefit liabilities adopted in Resolution 4464-06-2015 and for FY2026 shall have receipts and appropriations as follows:

REVENUES	
Charge for Services Revenue	\$1,619,949
Use of Money Revenue	\$8,650,000
Other Revenue	\$84,822,435
Use of Fund Bal/Net Position	\$11,196,162
	\$106,288,546
EXPENDITURES	
Human Resources	\$106,288,546
	\$106,288,546

The **Risk Financing Fund** is an internal service fund used to manage funds generated from the internal service fees paid by General Fund departments and other funds for implementation of statutorily mandated workers' compensation benefits for City employees and services associated with both city and third-party injury and property claims and risk reduction and avoidance strategies related thereto and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Use of Money Revenue	\$400,000
Other Revenue	\$36,716,213
	\$37,116,213

EXPENDITURES

Financial Management Services	\$17,013,963
Human Resources	\$20,102,250
	\$37,116,213

SECTION 6. Fiduciary Funds

Fiduciary Funds are used to account for assets held in trust for third parties.

The **Retiree Healthcare Trust** is a fiduciary fund used to manage funds generated from the internal service fees and health benefit expenses paid by the city through various funds and by participating retired individuals for services and costs associated with retired employee health benefit and life insurance coverage. With very limited exceptions, the city can make changes to its benefit offerings at any time; these changes could include discontinuing benefit programs or changing the rates at which the city contributes toward benefit costs. In general, employee benefits, except for previously accrued pension benefits, are not guaranteed to continue, and city contributions to any benefit program are subject to sufficient funds being available and allocated in the annual budget process, which includes appropriations solely for benefits projected to be payable during the ensuing fiscal year in accordance with the pay-as-you-go funding plan for other post-employment benefit liabilities adopted in Resolution 4464-06-2015 and for FY2026 shall have receipts and appropriations as follows:

REVENUES

Charge for Services Revenue	\$485,146
Use of Money Revenue	\$1,500,000
Other Revenue	\$30,003,779
	\$31,988,925

EXPENDITURES

Human Resources	\$31,988,925
	\$31,988,925

SECTION 7. Gas Related Revenue Funds

The gas related revenue funds consist of both special revenue operating funds and capital funds. These funds were established for the purpose of managing the gas related revenues and associated expenditures/expenses. Revenues are derived from lease bonuses and royalties, other gas related revenue, and distributions from the Trust Fund and are used for gas program operating costs (including internal staff costs and payment of trust management fees), one-time initiatives, and capital and other projects which meet program and project criteria under the city Council-adopted policies for use of gas related revenues.

The **Aviation Endowment Gas Fund** is a special revenue fund used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with the City of Fort Worth Aviation Department.

REVENUES

Use of Money and Property	\$1,861,300
	\$1,861,300

EXPENDITURES

FWLab	\$1,748,811
Financial Mgmt Services	\$112,489
	\$1,861,300

The **Aviation Gas Lease Capital Project Fund** is used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with the City of Fort Worth Aviation Department.

REVENUES

Use of Money and Property	\$47,458
	\$47,458

EXPENDITURES

FWLab	\$47,458
	\$47,458

The **General Endowment Gas Lease Fund** is a special revenue fund used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with the City of Fort Worth's city-owned land.

REVENUES

Use of Money and Property	\$607,258
	\$607,258

EXPENDITURES

FWLab	\$565,320
Financial Mgmt Services	\$41,938
	\$607,258

The **General Gas Lease Capital Project Fund** is used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with the City of Fort Worth's city-owned land.

REVENUES

Use of Money and Property	\$39,515
	\$39,515

EXPENDITURES

FWLab	\$39,515
	\$39,515

The **Lake Worth Gas Lease Capital Project Fund** is used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with Lake Worth.

REVENUES

Use of Money and Property	\$71,959
	\$71,959

EXPENDITURES

FWLab	\$71,959
	\$71,959

The **Municipal Golf Gas Lease Capital Project Fund** is used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with the City of Fort Worth Park and Recreation Department golf courses.

REVENUES		
	Use of Money and Property	\$5,272
		\$5,272
EXPENDITURES		
	FWLab	\$5,272
		\$5,272

The **PARD Endowment Gas Fund** is a special revenue fund used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with the City of Fort Worth Park and Recreation Department.

REVENUES		
	Use of Money and Property	\$540,160
		\$540,160
EXPENDITURES		
	FWLab	\$504,723
	Financial Mgmt Services	\$35,437
		\$540,160

The **PARD Gas Lease Capital Project Fund** is used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with the City of Fort Worth Park and Recreation Department.

REVENUES		
	Use of Money and Property	\$71,103
	Transfer In	\$637,998
		\$709,101
EXPENDITURES		
	FWLab	\$709,101
		\$709,101

The **Water and Sewer Endowment Gas Fund** is a special revenue fund used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with the City of Fort Worth Water Department.

REVENUES

Use of Money and Property	\$164,448
	\$164,448

EXPENDITURES

FWLab	\$151,792
Financial Mgmt Services	\$12,656
	\$164,448

The **Water and Sewer Gas Lease Capital Project Fund** is used to manage gas well revenues, which include bonuses, royalties, pipeline easements, and mitigation fees, associated with the City of Fort Worth Water Department.

REVENUES

Use of Money and Property	\$15,510
	\$15,510

EXPENDITURES

FWLab	\$15,510
	\$15,510

SECTION 8. CAPITAL IMPROVEMENTS

The capital appropriations are intended to be life-of-project/life-of-program appropriations and are considered encumbered and available until the associated project or program has been fully completed.

General Capital Improvement Plan

The General Capital Improvement Plan is used to complete activities such as acquisition of land or construction of infrastructure consistent with governmental activities of the City of Fort Worth. Appropriations for Capital Projects and Plans are outlined below, and for FY2026 shall have General Capital Improvement Plan receipts and appropriations totaling \$145,122,274 as follows:

Capital Project	FY2026	Funding Source
Capital Funded Administration (105795)	\$177,000	Interest Earnings from PARD Dedication Fees
PD Entertainment District (105315)	\$315,000	Operating Contribution from Crime Control & Prev Distr
Contract Bridge Maintenance (P00017)	\$2,409,000	Operating Pay as you go from General Fund
Business Applications-IT (P00037)	\$1,646,768	Operating Pay as you go from General Fund
CFA Bucket (P00001)	\$7,293,038	Developer Gap Funding from CFA Developer
CFA Bucket (P00001)	\$1,337,057	Developer Gap Funding from Govt Community Facilities Agmt
William McDonald (SE) YMCA (102349)	\$12,000	Operating Contribution from General Fund
Future Community Partnerships (P00047)	\$500,000	Operating Pay as you go from General Fund
Transit Initiatives (P00129)	\$582,000	Operating Pay as you go from General Fund
Public Education and Governmen (P00023)	\$329,247	PEG Revenue from Cable TV PEG
Parking Garages (P00008)	\$70,000	Operating Contribution from Municipal Parking
Equipment-Police (P00033)	\$125,000	Operating Contribution from Crime Control & Prev Distr
Equipment Repair (P00040)	\$1,264,746	Operating Contribution from Fleet & Equipment Serv
Mayfest Lease Agreement (P00106)	\$7,500	Lease Revenue from General Capital Projects
PARD Rec Fitness Equipment (P00109)	\$45,000	Operating Contribution from General Fund
PARD Rec Fitness Equipment (P00109)	\$80,000	Operating Pay as you go from General Fund
PARD New Enhancements (P00132)	\$500,000	Operating Pay as you go from General Fund
PARD New Enhancements (P00132)	\$2,418,000	Development Fee from PARD Dedication Fees
PARD New Enhancements (P00132)	\$208,000	Engineerng/Infrastructure Fee from PARD Dedication Fees
PARD New Enhancements (P00132)	\$143,000	Park Planning Fee from PARD Dedication Fees
PARD Maintenance & Replacement (P00133)	\$3,067,000	Operating Pay as you go from General Fund
PARD Maintenance & Replacement (P00133)	\$2,032,000	Development Fee from PARD Dedication Fees
PARD Maintenance & Replacement (P00133)	\$987,000	Park Planning Fee from PARD Dedication Fees
PARD Maintenance & Replacement (P00133)	\$286,706	Interest Earnings from PARD Gas Lease Capital Project
PARD Maintenance & Replacement (P00133)	\$256,182	Gas Lease Royalties from PARD Gas Lease Capital Project
PARD Maintenance & Replacement (P00133)	\$82,565	Gas Lease Bonus from PARD Gas Lease Capital Project
Aquatic Improvements (P00152)	\$77,000	Operating Pay as you go from General Fund
PC Refresh - General - IT (P00090)	\$2,522,577	IT Equip Replace from General Fund
PC Refresh - Other Funds - IT (P00091)	\$84,255	IT Equip Replace from Capital Projects Service

PC Refresh - Other Funds - IT (P00091)	\$1,235,455	IT Equip Replace from Crime Control & Prev Distr
PC Refresh - Other Funds - IT (P00091)	\$70,588	IT Equip Replace from Culture & Tourism
PC Refresh - Other Funds - IT (P00091)	\$53,552	IT Equip Replace from Environmental Protection
PC Refresh - Other Funds - IT (P00091)	\$9,279	IT Equip Replace from Group Health Insurance
PC Refresh - Other Funds - IT (P00091)	\$235,994	IT Equip Replace from Info Technology Systems
PC Refresh - Other Funds - IT (P00091)	\$15,403	IT Equip Replace from Municipal Golf
PC Refresh - Other Funds - IT (P00091)	\$16,052	IT Equip Replace from Risk Financing
PC Refresh - Other Funds - IT (P00091)	\$33,676	IT Equip Replace from Solid Waste
PC Refresh - Other Funds - IT (P00091)	\$26,211	IT Equip Replace from Stormwater Utility
PC Refresh - Other Funds - IT (P00091)	\$22,895	IT Equip Replace from Municipal Airport
IT Radio Refresh - GF (P00144)	\$1,049,230	IT Equip Replace from General Fund
IT Radio Refresh -OF (P00145)	\$834,263	IT Equip Replace from Crime Control & Prev Distr
IT Radio Refresh -OF (P00145)	\$59,000	IT Equip Replace from Emergency Medical Services
IT Radio Refresh -OF (P00145)	\$15,151	IT Equip Replace from Environmental Protection
IT Radio Refresh -OF (P00145)	\$13,465	IT Equip Replace from Info Technology Systems
IT Radio Refresh -OF (P00145)	\$182,318	IT Equip Replace from Water & Sewer
UV Tree Planting Prgmbl (P00146)	\$560,000	Tree Mitigation from Tree Mitigation Capital
FWPA Collection Management (P00056)	\$195,760	Gas Lease Royalties from General Gas Lease Capital Prj
First Flight Park (102903)	\$13,000	Contributions From Others from General Capital Projects
Recurring Facility Mtn & Rpr (P00049)	\$2,227,000	Operating Pay as you go from General Fund
Neighborhood Improv. Strat. (P00080)	\$4,352,000	Operating Pay as you go from General Fund
Roof Repair & Replace Citywide (P00082)	\$2,129,000	Operating Pay as you go from General Fund
Minor Repair & Renovate Cityw (P00083)	\$1,027,000	Operating Pay as you go from General Fund
Golf Improvements (P00096)	\$200,000	Operating Contribution from Municipal Golf
Priority Repair for Homeowners (P00150)	\$2,500,000	Operating Contribution from General Fund
Sidewalk Improvements (P00127)	\$3,054,000	Operating Pay as you go from General Fund
Street Lighting Programmable (P00124)	\$3,252,000	Operating Pay as you go from General Fund
Contract Street Maintenance (P00020)	\$42,534,998	Operating Pay as you go from General Fund
Pavement Mgmt - Maintenance (P00125)	\$671,000	Operating Pay as you go from General Fund
Pavement Markings (P00126)	\$11,439,000	Operating Pay as you go from General Fund
Guardrails & Barricades (P00149)	\$798,500	Operating Pay as you go from General Fund
Technology Infrastructure-IT (P00038)	\$830,898	Capital Unspecified from CCPD Capital Projects
Technology Infrastructure-IT (P00038)	\$1,569,102	Operating Contribution from Crime Control & Prev Distr
Technology Infrastructure-IT (P00038)	\$2,051,232	Operating Pay as you go from General Fund
ERP IT (P00093)	\$350,000	Operating Pay as you go from General Fund
ERP IT (P00093)	\$380,000	Operating Contribution from General Fund
Traffic System Maintenance (P00021)	\$5,728,000	Operating Pay as you go from General Fund
Vehicles-Police (P00035)	\$12,608	Interest Earnings from CCPD Capital Projects
Vehicles-Police (P00035)	\$6,185	from CCPD Capital Projects
Vehicles-Police (P00035)	\$181,207	Capital Unspecified from CCPD Capital Projects
Vehicles-Police (P00035)	\$17,902,179	Operating Contribution from Crime Control & Prev Distr
Vehicles-Capital Proj Srvs (P00073)	\$758,560	Operating Contribution from Capital Projects Service
Vehicles-Capital Proj Srvs (P00073)	\$552,460	Vehicle Replacement from Capital Projects Service
General VERF (P00097)	\$3,704,000	Vehicle Replacement from General Fund
Community Tree Planting VERF (P00134)	\$180,000	Vehicle Replacement from Community Tree Planting Prog

Annual EMS Ambulance Replaceme (P00153)	\$2,447,642	Operating Contribution from Emergency Medical Services
EMS VERF (P00154)	\$784,770	Operating Contribution from Emergency Medical Services

Municipal Airports Capital Improvement Plan

The Municipal Airports Capital Improvement Plan is used to complete enhancements to the City's airports. Appropriations for Capital Projects and Plans are outlined below and for FY2026 shall have Municipal Airports Capital Improvement Plan receipts and appropriations totaling \$3,393,000 as follows:

Capital Project	FY2026	Funding Source
Meacham Equipment - Vehicles (P00011)	\$161,200	Operating Contribution from Municipal Airport
Spinks Equipment - Vehicles (P00012)	\$60,000	Operating Contribution from Municipal Airport
FTW RWY 16-34 ILS IMPVMNTS D (106435)	\$125,000	Operating Contribution from Municipal Airport
Meacham Maintenance (P00112)	\$428,800	Operating Contribution from Municipal Airport
Spinks Maintenance (P00113)	\$500,000	Gas Lease Royalties from Aviation Gas Lease Cap Proj
Spinks Maintenance (P00113)	\$175,000	Operating Contribution from Municipal Airport
Spinks Air Traffic Cntl Maint (P00138)	\$50,000	Operating Contribution from Municipal Airport
FTW RSA & TWY T & GLDSP LCLZ D (106436)	\$626,000	Operating Contribution from Municipal Airport
FWS RWY 18R-36L/TWY A&C WS (D) (106432)	\$567,000	Operating Contribution from Municipal Airport
FTW RWY 16-34 PAVEMENT REHAB D (106433)	\$700,000	Operating Contribution from Municipal Airport

Public Events Capital Improvement Plan

The Public Events Capital Improvement Plan ensures that the city public events facilities are developed, maintained and upgraded to meet the needs of facility users and provide an environment for exceptional customer service. Appropriations for Capital Projects and Plans are outlined below and for FY2026 shall have Public Events Capital Improvement Plan receipts and appropriations totaling \$8,875,000 as follows:

Capital Project	FY2026	Funding Source
WRMC Chiller Modernization (106448)	\$1,275,000	Operating Contribution from DFW Rev Sharing
WRMC RB Exterior Sound Improv (106449)	\$500,000	Operating Contribution from DFW Rev Sharing
WRMC Caststone / Facade Repair (105788)	\$1,200,000	Operating Contribution from DFW Rev Sharing
WRMC Facilities Assessment 26 (106447)	\$800,000	Operating Contribution from DFW Rev Sharing
WRMC Welcome Center Roof Rep (106450)	\$350,000	Operating Contribution from DFW Rev Sharing
FWCC Minor Renovation & Repair (P00053)	\$500,000	Operating Contribution from Culture & Tourism 2% Hotel
WRMC Minor Renovation & Repair (P00054)	\$4,250,000	Operating Contribution from DFW Rev Sharing

Environmental Services Capital Improvement Plan

The Environmental Services Capital Improvement Plan is used to complete projects to enhance the management of residential and commercial solid waste and recycling within the City of Fort Worth. Appropriations for Capital Projects and Plans are outlined below and for FY2026 shall have Environmental Services Capital Improvement Plan receipts and appropriations totaling \$5,877,097 as follows:

Capital Project	FY2026	Funding Source
Brennan Groundwater Remediat. (100492)	\$100,000	Capital Unspecified from Environmental Prot Cap Proj
Petrol Storage Tank Imp (103662)	\$50,000	Operating Contribution from Environmental Protection
Projects for removal of hazard (P00042)	\$2,539,810	Operating Contribution from Environmental Protection
Vehicles & Equipment-Solid Was (P00041)	\$587,287	Operating Contribution from Solid Waste
Vehicles & Equipment - Environ (P00117)	\$2,600,000	Operating Contribution from Environmental Protection

Stormwater Capital Improvement Plan

The Stormwater Capital Improvement Plan is used to complete projects to enhance the management of stormwater runoff. Appropriations for Capital Projects and Plans are outlined below and for FY2026 shall have Stormwater Capital Improvement Plan receipts and appropriations totaling \$24,708,054 as follows:

Capital Project	FY2026	Funding Source
GIS Data Mgmt (P00013)	\$550,000	Operating Contribution from Stormwater Utility
Drainage Improvement Projects (P00043)	\$2,624,241	Operating Contribution from Stormwater Utility
Flooding Assessments (P00046)	\$600,000	Operating Contribution from Stormwater Utility
Floodplain Management Projects (P00045)	\$400,000	Operating Contribution from Stormwater Utility
Hazard Warning Initiatives (P00108)	\$100,000	Operating Contribution from Stormwater Utility
Technology (P00015)	\$100,000	Operating Contribution from Stormwater Utility
Vehicles-Stormwater (P00016)	\$3,916,678	Operating Contribution from Stormwater Utility
Minor Neighborhood Drainage Im (P00044)	\$700,000	Operating Contribution from Stormwater Utility
Large Flood Mitigation (P00148)	\$4,092,597	Operating Contribution from Stormwater Utility
SW Hazardous Rd Overtopping (P00120)	\$4,925,991	Operating Contribution from Stormwater Utility
Stormdrain Pipe Rehab (P00114)	\$4,669,633	Operating Contribution from Stormwater Utility
Total Channel Restoration Bond (P00136)	\$2,028,914	Operating Contribution from Stormwater Utility

Water Capital Improvement Plan

The Water and Sewer Capital Improvement Plan is used to complete projects to enhance the management of providing water and sewer services. Appropriations for Capital Projects and Plans are outlined below and for FY2026 shall have Water and Sewer Capital Improvement Plan receipts and appropriations totaling \$6,345,000 as follows:

Capital Project	FY2026	Funding Source
Water and Sewer Outlay (P00087)	\$6,345,000	Operating Contribution from Water & Sewer

SECTION 9: DELEGATED AUTHORITY

Operations Budget

In accordance with Chapter X of the Charter of the City of Fort Worth, Texas, by adoption of this ordinance, the City Council authorizes and delegates to the City Manager, or his designee, the authority to transfer appropriations within and among departments and funds, in a cumulative amount not to exceed the total amount budgeted and appropriated for such purposes and in accordance and compliance with all applicable laws and ordinances, under the following conditions, subject to a requirement that the City Manager, or his designee, shall be required to report such transfers and allocations to the City Council in periodic financial reports throughout the fiscal year:

- A. Monies that are designated specifically and by amount, in the budget or in other duly adopted appropriation ordinances, for transfer among funds or departments of the City during the upcoming fiscal year for the purpose of meeting debt service, internal service, and capital expenditure commitments and other interfund and interdepartmental obligations.
- B. Appropriations in Section 1 of this ordinance specifically identified and allocated within the Non-Departmental Center of the General Fund for designated purposes (including, but not limited to, separation pay, contractual services, tuition reimbursement, elections, and training initiative) may, in connection with the occurrence of an event within a designated purpose, be transferred and allocated from the Non-Departmental Center of the General Fund to the utilizing department's center within the Fund.
- C. If, during the year, the City Manager, or his designee, shall determine that (i) one or more departments within a particular fund experience or are projected to experience an excess in expenditures or a shortfall in revenue and (ii) one or more other departments within that same fund experience or are projected to experience less-than-budgeted expenditures or greater-than-budgeted revenues, the City Manager, or his designee, may transfer funds and appropriations among such departments within the same fund without the need for further approval of the City Council.

SECTION 10: RATIFICATION

Operations Budget

That all appropriation ordinances approved by the City Council effecting this budget for the ensuing fiscal year beginning October 1, 2025, and ending September 30, 2026, are hereby ratified and incorporated into the same.

Capital improvement program

That prior appropriation ordinances have been approved by the City Council related to capital programs, capital projects, and capital outlays to be undertaken during the fiscal year beginning October 1, 2025, and ending September 30, 2026, and such ordinances are hereby acknowledged.

SECTION 11: INCORPORATION OF PUBLISHED BUDGET AND APPROVAL OF CAPITAL PLAN

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 and approved by the City Council in accordance with the provisions of the City Charter, which budget is on file with the City Secretary, and which budget is hereby incorporated herein and made a part of this ordinance by reference thereto and shall be considered in connection with the expenditures of the above appropriations.

In appropriating funds for FY2026 of the capital improvements, the City Council hereby approves the FY2026-2030 Capital Improvement Plan as presented by the City Manager on August 12, 2025, provided, however, that such plan is subject to amendment and revision and that no funds are hereby committed or appropriated beyond FY2026.

SECTION 12. LEAVE

By appropriating monies in this Ordinance for the various departments and funds that contain personnel costs, which include leave, the City Council acknowledges its approval of the existing leave and compensatory time policies.

SECTION 13: LIMITATION ON EXPENDITURES, COMMITMENTS, AND OBLIGATIONS

Operations Budget

That no department, division, officer, or employee of the City may expend, obligate, or commit any funds in an amount that exceeds the lesser of: (i) appropriations authorized by the adopted budget, including any duly enacted amendments or supplements thereto, or (ii) actual available resources.

Further, that no department, division, officer, or employee of the City may expend, obligate, or commit any monies, such as grant funds or donations, that are anticipated to be received or any monies, such as asset forfeiture fund balance, that are anticipated to become available for expenditure unless and until such funds have been transferred and allocated.

Capital improvement program

That no department, division, officer, or employee of the City may expend, obligate, or commit any funds in an amount that exceeds the lesser of: (i) appropriations authorized by the adopted budget and appropriation ordinances, including any duly enacted amendments or supplements thereto, or (ii) actual available resources. Further, that no department, division, officer, or employee of the City may expend, obligate, or commit any monies, such as grant funds or donations, that are anticipated to be received or any monies, such as asset forfeiture fund balance, that are anticipated to become available for expenditure unless and until such funds have been received and appropriated.

SECTION 14: LEGAL LEVEL OF CONTROL

Operations Budget

That, except as otherwise provided in this section, the legal level of control for operating (non-capital) appropriations shall be at the department for each fund for which a budget is adopted herein, meaning that, notwithstanding appropriation or expense category details outlined in the budget documents incorporated herein, the City Manager or his designee may, in consultation with a department head, approve reallocation of funds between and among categories of budgeted expenses within a department's budget without the approval of the City Council so long as such reallocation otherwise complies with all applicable laws and ordinances and does not result in a net increase to the department's overall appropriation. Notwithstanding the foregoing, the City Manager or his designee is authorized: (i)(A) to make transfers and allocations and (B) to transfer revenues, appropriations, and associated authorized positions between departments within a single fund in order to reflect any organizational changes occurring during the fiscal year and (ii) to effect fully budgeted transfers between departments or funds so long as the City Council has adopted appropriations in both departments/funds with this ordinance serving as authorization for such transfers under Chapter X of the City Charter and (ii) to effect fully budgeted transfers between departments or funds so long as the City Council has adopted appropriations in both departments/funds with this ordinance serving as authorization for such transfers under Chapter X of the City Charter.

Capital improvement program

That the legal level of control for capital appropriations shall be at the Project, Program, or Outlay level, as applicable, for which an appropriation has been adopted, whether in this ordinance or another ordinance duly adopted by the City Council in the past or during this fiscal year. The City Manager, acting directly or through the Assistant City Managers, may approve the allocation of funds to a lower level within the same Project, Program, or Outlay, as applicable, without the approval of the City Council so long as such reallocation otherwise complies with all applicable laws and ordinances and does not result in a net increase to the overall appropriation of the Project, Program, or Outlay, as applicable.

SECTION 15: PUBLICATION

That following the final passage, the caption of this ordinance shall be published in the official newspaper of the City of Fort Worth.

SECTION 16: SEVERABILITY

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 a 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 17: SAVINGS CLAUSE

All rights and remedies of the City of Fort Worth, Texas are expressly saved as to any and all violations of the provisions of the Code of the City of Fort Worth, or any other ordinances of the City, that have accrued at the time of the effective date of this ordinance; and, as to such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, same shall not be affected by this ordinance, but may be prosecuted until final disposition by the courts.

SECTION 18: CONFLICTS

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

SECTION 19. EFFECTIVE DATE

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:

ATTEST:

Leann Guzman, City Attorney

Jannette S. Goodall, City Secretary

Adopted: September 16, 2025

Effective: October 1, 2025

Supplemental Information

User Fee Authorization

Texas Local Government Code authorizes municipalities to establish fees for “performing services and duties permitted or required by law.” For some services, the application of fees is not permitted or may be restricted to amounts prescribed in other Texas Local Government Code sections. For those service fees not restricted by code, the City has adopted financial policies specific to revenue to assist the City Manager in recommending fees. Fees are reviewed on an annual basis and updates are presented to the City Council during the budget process.

Fees may be defined by financial policy as regulatory or non-regulatory. Regulatory fees are those charged to individuals for participation in government regulated activities. Examples include building permits, code enforcement permits, and plan review fees. For regulatory fees, the financial policy serves to recover the full cost of the service unless restricted by code.

Non-regulatory fees are likely to be charged for a wide variety of services and require additional consideration in establishing non-regulatory fees, including, “1) to influence the use of service and; 2) to increase equity.” As such, non-regulatory fees may not recover the total cost of service. For additional information on all fees, please refer to the Financial Management Policy Statements.

The following tables reflect expected fee changes for FY2026 effective October 1st, 2025. One of the most significant changes for FY2026 is the full year implementation of the EMS service for the city and the adoption of the related fees, that will largely be unchanged from the amount previously charged by Medstar. Fee changes are based on market comparisons and evaluation of cost to deliver services. Fee changes are scheduled for approval by City Council along with adoption of the FY2026 budget on September 16th.

EXHIBIT A

Highlighted figures reflect fees being changed; fees that are not highlighted remain the same as before.

I.

Chapter 12.5, Article VIII, Division 4, Section 12.5-841.1 of the Code of the City of Fort Worth, Texas (2015), as amended, is amended in its entirety to be and read as follows:

§ 12.5-841.1 RESIDENTIAL COLLECTION FEES.

The following residential collection fees are adopted:

Service	Rate (Plus Sales Tax)
Residential curbside—32 gallon cart	\$13.75 per month
Residential curbside—64 gallon cart	\$19.50 per month
Residential curbside—96 gallon cart	\$25.75 per month
Elective carryout	Additional \$30 per month above cart rate
Disabled carryout	Applicable Residential curbside cart rate with no additional cost (based on qualification)n
Excess bulky waste and brush collection	\$75 per 5 cubic yards over 10 cubic yards (on a one time monthly basis) and \$65 per 5 cubic yards thereafter, up to 30 cubic yards
Excess bulky waste and brush collection for piles over 30 cubic yards	To be determined by the director based upon city collector's fee and city administration costs
Out-of-cycle and contaminated bulky waste pile collection	\$123.52 per 5 cubic yards and \$107.40 per 5 cubic yards thereafter, up to 30 cubic yards (\$123.52 shall be minimum charged to household)
Cart delivery-exchange fee	One exchange per year per household at no cost; thereafter \$5 per request
Pay bag	\$3 per bag with minimum purchase of 5 bags
Optional 96 gallon yard trimmings cart	\$75
Violation bag tag	\$10 per bag
Nothing out trip charge	\$45 per incident

Chapter 12.5, Article VIII, Division 4, Section 12.5-841.2 of the Code of the City of Fort Worth, Texas (2015), as amended, is amended in its entirety to be and read as follows:

§ 12.5-841.2 COMMERCIAL GARBAGE COLLECTION FEES.

The following commercial garbage collection fees are adopted based on ninety-six-gallon carts:

Frequency	Monthly
1 × per week	\$42.69
2 × per week	\$54.14
3 × per week	\$69.76
4 × per week	\$87.46
5 × per week	\$108.28
6 × per week	\$133.27

III.

Chapter 12.5, Article VIII, Division 4, Section 12.5-843 of the Code of the City of Fort Worth, Texas (2015), as amended, is amended in its entirety to be and read as follows:

12.5-843 ENVIRONMENTAL PROTECTION FEE.

(a) A separate fee at a rate established by the city council shall be charged to persons within the city for solid waste disposal services as authorized by Tex. Health and Safety Code § 364.034. Such fee shall be assessed to each customer per service address and included on the monthly water bill. Such fee shall be in addition to any fees for other services regulated by this article, and shall be shown as “environmental protection fee.”

(b) Pursuant to Section 361.013(g) of the Texas Health and Safety Code, any revenues generated by the fee which have accrued or which may accrue in the future, shall be used for disposal or environmental programs or services that are required by state or federal mandates.

(c) The payment of a fee charged under this section does not relieve any person of the duty to comply with applicable environmental laws, regulations, codes and ordinances. The city may enforce such laws, regulations, codes and ordinances against a person who has paid such fee and may seek legal or equitable relief against such person, including, but not limited to, recovery of the city’s abatement, cleanup and protection costs.

IV.

Chapter 12.5, Article VIII, Division 4, Section 12.5-844 of the Code of the City of Fort Worth, Texas (2015), as amended, is amended in its entirety to be and read as follows:

§ 12.5-844 NON CITY WASTE LANDFILL ENVIRONMENTAL FEE.

All persons disposing of non city waste at the Southeast Landfill who do have a current, valid Grant of Privilege Agreement with the city pursuant to §12.5-850 and/or do possess a current, valid hauling permit pursuant to §12.5-857 shall pay a Landfill Environmental Fee of **\$6.50** per ton. All persons disposing of non city waste at the Southeast Landfill who do not have a current, valid Grant of Privilege Agreement with the city pursuant to § 12.5-850 and/or do not possess a current, valid hauling permit pursuant to §12.5-857 shall pay a Landfill Environmental Fee of **\$12.50** per ton. The Landfill Environmental Fee shall be collected with the tipping fee assessed by the operator of the Southeast Landfill.

V.

Chapter 20, Article VII, Division 2, Section 20-271 of the Code of the City of Fort Worth, Texas (2015), as amended, is amended in its entirety to be and read as follows:

§ 20-271 APPLICATION; FEE; DURATION.

(a) No secondhand dealer shall transact or engage in business within the city unless and until such secondhand dealer has obtained a license as follows.

(1) Any secondhand dealer desiring a license shall make written application to the chief of police upon forms provided by the police department.

(2) The application must be signed and sworn to by the applicant before an officer authorized by law to administer oaths.

(3) Secondhand dealers shall pay an annual license fee in the amount set by City Council.

(4) Upon approval of the application by the chief of police, the city tax assessor-collector shall issue a license to the applicant.

(b) All secondhand dealers licenses shall expire one year from date of issuance. Upon expiration, licenses shall be renewed for another year by submitting an application.

EXHIBIT B

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
General Fund 10100			
Financial Management Services			
Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Secondhand Dealer License Fee	\$100.00	\$25.00	Fee Increase
Fire			
Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Standby Fire Services for Events			
Fire Marshal (per person, per hour)	\$80.00	\$0.00	New Fee
Fire Engine - <i>includes 4 person crew</i> (per hour)	\$270.00	\$0.00	New Fee
Fire Brush Truck - <i>includes 2 person crew</i> (per hour)	\$140.00	\$0.00	New Fee
Fire Watch (per person, per hour)	\$80.00	\$0.00	New Fee
Fire Pyrotechnic (per person, per hour)	\$80.00	\$0.00	New Fee
Divers (per person-Paddleboards)	\$65.00	\$0.00	New Fee
Fire Dive Boat - <i>includes 4 person crew</i> (per hour)	\$250.00	\$0.00	New Fee
Fire Command (per hour)	\$115.00	\$0.00	New Fee

Park and Recreation			
Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Athletic field rental fee	\$40.00	\$35.00	Increase - per field
Athletic field rental fee	\$60.00	\$40.00	Increase - per field
Athletic field rental fee	\$25.00	\$17.50	Increase - per field
Athletic field rental fee	\$15.00	\$8.75	Increase - per field
Light Fee (baseball/	\$25.00	\$10.00	Increase - per field
Light Fee (soccer)	\$35.00	\$30.00	Increase - per field
Game Prep	\$20.00	\$10.00	Increase - per field
Gateway Softball -	\$20.00	\$0.00	New Fee - per field
Tournament Fee - soccer	\$80.00	\$35.00	Increase - per field
Tournament Fee - baseball/	\$60.00	\$30.00	Increase - per field
Tournament Deposit	\$400.00	\$350.00	Fee Increase
Staff Fee - per hour	\$35.00	\$0.00	New Fee - per hour/per staff
Modification Fee	\$10.00	\$0.00	New Fee
Activity Fee - Athletics	\$45.00 per team, per season	Varies	Fee Increase- per team
Activity Fee - Athletics	\$10.00 per participant, per season	Varies	Increase - per individual
FWNC - Birthday Party Package I 2 hr (Member)	\$175.00	\$100.00	Fee Increase
FWNC - Birthday Party Package I 2 hr (Non-Member)	\$200.00	\$125.00	Fee Increase
FWNC - Birthday Party Package II 3 hr (Member)	\$300.00	\$175.00	Fee Increase
FWNC - Birthday Party Package II 3 hr (Non-Member)	\$325.00	\$200.00	Fee Increase

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
FWNC 0- 4 hr rental meeting/ party 1 - 50 (Member	\$175	\$108.00	Fee Increase
FWNC 0- 4 hr rental meeting/ party 1 - 50 (Non-Member	\$200	\$120.00	Fee Increase
FWNC 5 -8 hr 1 - 50 meeting/ party (Member	\$325	\$180.00	Fee Increase
FWNC 5 -8 hr 1 - 50 meeting/ party (Non-Member	\$350	\$200.00	Fee Increase
FWNC 0 -4 hr 51 - 75 meeting / party (Member	\$225	\$135.00	Fee Increase
FWNC 0 -4 hr 51 - 75 meeting / party (Non-Member	\$250	\$150.00	Fee Increase
FWNC 5 -8 hr 51 - 75 meeting / party (Member	\$375	\$225.00	Fee Increase
FWNC 5 -8 hr 51 - 75 meeting / party (Non-Member	\$400	\$250.00	Fee Increase
FWNC 0 -4 hr 76 - 100 meeting/party (Member	\$275	\$162.00	Fee Increase
FWNC 0 -4 hr 76 - 100 meeting/party (Non-Member	\$300	\$180.00	Fee Increase
FWNC 5 -8 hr 76 - 100 meeting/party (Member	\$400	\$270.00	Fee Increase
FWNC 5 -8 hr 76 - 100 meeting/party (Non-Member	\$425	\$300.00	Fee Increase
FWNC Restroom Rental	\$65.00	\$0.00	New Fee

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
FWNC Education Outreach Programs 1 hour of programs	\$150.00	\$125.00	Fee Increase
FWNC Education Outreach Programs - each add'l .5 hour of programs	\$40.00	\$35.00	Fee Increase
FWNC Travel fee for outreach program	\$100.00	\$0.00	New Fee
FWNC Summer Natural History Adventures Early Bird (Member)	\$160.00	\$140.00	Fee Increase
FWNC Summer Natural History Adventures Early Bird (Non-Member)	\$180.00	\$160.00	Fee Increase
FWNC Summer Natural History Adventures Regular (Member)	\$180.00	\$160.00	Fee Increase
FWNC Summer Natural History Adventures Regular (Non-Member)	\$200.00	\$180.00	Fee Increase
FWNC Paddle Tours 2 hr. (Member)	\$20.00/per person	\$0.00	New Fee
FWNC Paddle Tours 2 hr (Non-Member)	\$25.00/per person	\$20.00	Fee Increase
FWNC Guided Hikes/Tours 1-2 hr (Member)	\$3.00/per person	\$0.00	New Fee
FWNC Guided Hikes/Tours 1-2 hr (Non-Member)	\$5.00/per person	\$5.00	Added fee category

Culture & Tourism Fund 20101			
Public Events			
Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Fort Worth Convention Center			
Arena Standard Rate	\$8,485.00	\$8,320.00	Fee Increase (FY26 ONLY)
Ballroom Standard Rate	\$5,305.00	\$5,200.00	Fee Increase (FY26 ONLY)
Ballroom A Standard Rate	\$2,335.00	\$2,290.00	Fee Increase (FY26 ONLY)
Ballroom B Standard Rate	\$2,650.00	\$2,600.00	Fee Increase (FY26 ONLY)
Ballroom C Standard Rate	\$2,335.00	\$2,290.00	Fee Increase (FY26 ONLY)
Exhibit Hall Standard Rate	\$23,295.00	\$22,840.00	Fee Increase (FY26 ONLY)
Exhibit Hall Standard Rate	\$20,115.00	\$0.00	Fee Increase (FY26 ONLY)
Exhibit Hall A Standard Rate	\$6,915.00	\$6,780.00	Fee Increase (FY26 ONLY)
Exhibit Hall B Standard Rate	\$3,180.00	\$3,120.00	Fee Increase (FY26 ONLY)
Exhibit Hall C Standard Rate	\$3,180.00	\$3,120.00	Fee Increase (FY26 ONLY)
Exhibit Hall D Standard Rate	\$3,180.00	\$3,120.00	Fee Increase (FY26 ONLY)
Exhibit Hall E Standard Rate	\$3,180.00	\$3,120.00	Fee Increase (FY26 ONLY)
Exhibit Hall F Standard Rate (FY26 ONLY)	\$3,180.00	\$3,120.00	Fee Increase (FY26 ONLY)
WG Events Plaza Standard Rate	\$1,070.00	\$1,050.00	Fee Increase (FY26 ONLY)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Meeting Room 101 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 102 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 103AB Standard Rate	\$630.00	\$620.00	Fee Increase (FY26 ONLY)
Meeting Room 104 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 105 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 106 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 107 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 108 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 109 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 110AB Standard Rate	\$630.00	\$620.00	Fee Increase (FY26 ONLY)
Meeting Room 111 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 112 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 113 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 114 Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 201ABC Standard Rate	\$945.00	\$930.00	Fee Increase (FY26 ONLY)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Meeting Room 202ABCD Standard Rate	\$1,260.00	\$1,240.00	Fee Increase (FY26 ONLY)
Meeting Room 203ABC Standard Rate	\$945.00	\$930.00	Fee Increase (FY26 ONLY)
Meeting Room 204AB Standard Rate	\$630.00	\$620.00	Fee Increase (FY26 ONLY)
Meeting Room 103A Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 103B Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 110A Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 110B Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 201A Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 201B Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 202A Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 202B Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 202C Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 202D Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 203A Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 203B Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Meeting Room 203C Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 204A Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Meeting Room 204B Standard Rate	\$315.00	\$310.00	Fee Increase (FY26 ONLY)
Arena Move In/Move Out Rate	\$4,242.50	\$4,160.00	Fee Increase (FY26 ONLY)
Ballroom Move In/Move Out Rate	\$2,652.50	\$2,600.00	Fee Increase (FY26 ONLY)
Ballroom A Move In/Move Out Rate	\$1,167.50	\$1,145.00	Fee Increase (FY26 ONLY)
Ballroom B Move In/Move Out	\$1,325.00	\$1,300.00	Fee Increase (FY26 ONLY)
Ballroom C Move In/Move Out Rate	\$1,167.50	\$1,145.00	Fee Increase (FY26 ONLY)
Exhibit Hall Move In/Move Out Rate	\$11,647.50	\$11,420.00	Fee Increase (FY26 ONLY)
Exhibit Hall Move In/Move Out Rate	\$10,057.50	\$0.00	Fee Increase (FY26 ONLY)
Exhibit Hall A Move In/Move Out Rate	\$3,457.50	\$3,390.00	Fee Increase (FY26 ONLY)
Exhibit Hall B Move In/Move Out Rate	\$1,590.00	\$1,560.00	Fee Increase (FY26 ONLY)
Exhibit Hall C Move In/ Move Out Rate	\$1,590.00	\$1,560.00	Fee Increase (FY26 ONLY)
Exhibit Hall D Move In/Move Out Rate	\$1,590.00	\$1,560.00	Fee Increase (FY26 ONLY)
Exhibit Hall E Move In/Move Out Rate	\$1,590.00	\$1,560.00	Fee Increase (FY26 ONLY)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Exhibit Hall F Move In/Move Out Rate	\$1,590.00	\$1,560.00	Fee Increase (FY26 ONLY)
Arena Standard Rate	\$0.00	\$8,485.00	Fee Decrease (FY27 ONLY)
Exhibit Hall Standard Rate	\$0.00	\$23,295.00	Fee Decrease (FY27 ONLY)
Exhibit Hall Standard Rate	\$20,115.00	\$20,115.00	(FY27 ONLY)
Exhibit Hall F Standard Rate	\$0.00	\$3,180.00	Fee Decrease (FY27 ONLY)
Meeting Room 105 Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Meeting Room 106 Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Meeting Room 107 Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Meeting Room 108 Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Meeting Room 109 Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Meeting Room 110AB Standard Rate	\$0.00	\$630.00	Fee Decrease (FY27 ONLY)
Meeting Room 111 Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Meeting Room 112 Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Meeting Room 113 Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Meeting Room 114 Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Meeting Room 110A Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Meeting Room 110B Standard Rate	\$0.00	\$315.00	Fee Decrease (FY27 ONLY)
Arena Move In/Move Out Rate	\$0.00	\$4,242.50	Fee Decrease (FY27 ONLY)
Exhibit Hall Move In/Move Out Rate	\$0.00	\$11,647.50	Fee Decrease (FY27 ONLY)
Exhibit Hall Move In/Move	\$10,057.50	\$10,057.50	(FY2027 ONLY)
Exhibit Hall F Move In/Move Out Rate	\$0.00	\$1,590.00	Fee Decrease (FY27 ONLY)
Ballroom Standard Rate	\$5,410.00	\$5,305.00	Fee Increase (FY28 ONLY)
Ballroom A Standard Rate	\$2,380.00	\$2,335.00	Fee Increase (FY28 ONLY)
Ballroom B Standard Rate	\$2,700.00	\$2,650.00	Fee Increase (FY28 ONLY)
Ballroom C Standard Rate	\$2,380.00	\$2,335.00	Fee Increase (FY28 ONLY)
Exhibit Hall Standard Rate	\$20,515.00	\$20,115.00	(FY28 ONLY)
Exhibit Hall A Standard Rate	\$7,050.00	\$6,915.00	Fee Increase (FY28 ONLY)
Exhibit Hall B Standard Rate	\$3,240.00	\$3,180.00	Fee Increase (FY28 ONLY)
Exhibit Hall C Standard Rate	\$3,240.00	\$3,180.00	Fee Increase (FY28 ONLY)
Exhibit Hall D Standard Rate	\$3,240.00	\$3,180.00	Fee Increase (FY28 ONLY)
Exhibit Hall E Standard Rate	\$3,240.00	\$3,180.00	Fee Increase (FY28 ONLY)
WG Events Plaza Standard Rate	\$1,090.00	\$1,070.00	Fee Increase (FY28 ONLY)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Meeting Room 101 Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 102 Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 103AB Standard Rate	\$640.00	\$630.00	Fee Increase (FY28 ONLY)
Meeting Room 104 Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 201ABC Standard Rate	\$960.00	\$945.00	Fee Increase (FY28 ONLY)
Meeting Room 202ABCD Standard Rate	\$1,280.00	\$1,260.00	Fee Increase (FY28 ONLY)
Meeting Room 203ABC Standard Rate	\$960.00	\$945.00	Fee Increase (FY28 ONLY)
Meeting Room 204AB Standard Rate	\$640.00	\$630.00	Fee Increase (FY28 ONLY)
Meeting Room 103A Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 103B Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 201A Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 201B Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 202A Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 202B Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 202C Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 202D Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Meeting Room 203A Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 203B Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 203C Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 204A Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Meeting Room 204B Standard Rate	\$320.00	\$315.00	Fee Increase (FY28 ONLY)
Ballroom Move In/Move Out Rate	\$2,705.00	\$2,652.50	Fee Increase (FY28 ONLY)
Ballroom A Move In/Move Out Rate	\$1,190.00	\$1,167.50	Fee Increase (FY28 ONLY)
Ballroom B Move In/Move Out	\$1,350.00	\$1,325.00	Fee Increase (FY28 ONLY)
Ballroom C Move In/Move Out Rate	\$1,190.00	\$1,167.50	Fee Increase (FY28 ONLY)
Exhibit Hall Move In/Move	\$10,257.50	\$10,057.50	(Increase (FY28 ONLY)
Exhibit Hall A Move In/Move Out Rate	\$3,525.00	\$3,457.50	Fee Increase (FY28 ONLY)
Exhibit Hall B Move In/Move Out Rate	\$1,620.00	\$1,590.00	Fee Increase (FY28 ONLY)
Exhibit Hall C Move In/ Move Out Rate	\$1,620.00	\$1,590.00	Fee Increase (FY28 ONLY)
Exhibit Hall D Move In/Move Out Rate	\$1,620.00	\$1,590.00	Fee Increase (FY28 ONLY)
Exhibit Hall E Move In/Move Out Rate	\$1,620.00	\$1,590.00	Fee Increase (FY28 ONLY)
Ballroom Standard Rate	\$7,800.00	\$5,410.00	Fee Increase (FY 2030 Only)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Ballroom A Standard Rate	\$3,270.00	\$2,380.00	Fee Increase (FY 2030 Only)
Ballroom B Standard Rate	\$4,370.00	\$2,700.00	Fee Increase (FY 2030 Only)
Ballroom C Standard Rate	\$3,270.00	\$2,380.00	Fee Increase (FY 2030 Only)
Exhibit Hall Standard Rate	\$28,550.00	\$20,515.00	Fee Increase (FY 2030 Only)
Exhibit Hall A Standard Rate	\$9,990.00	\$7,050.00	Fee Increase (FY 2030 Only)
Exhibit Hall B Standard Rate	\$4,640.00	\$3,240.00	Fee Increase (FY 2030 Only)
Exhibit Hall C Standard Rate	\$4,640.00	\$3,240.00	Fee Increase (FY 2030 Only)
Exhibit Hall D Standard Rate	\$4,640.00	\$3,240.00	Fee Increase (FY 2030 Only)
Exhibit Hall E Standard Rate	\$4,640.00	\$3,240.00	Fee Increase (FY 2030 Only)
WG Events Plaza Standard Rate	\$1,130.00	\$1,090.00	Fee Increase (FY 2030 Only)
Meeting Room 101 Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 102 Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 103AB Standard Rate	\$920.00	\$640.00	Fee Increase (FY 2030 Only)
Meeting Room 104 Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 201ABC Standard Rate	\$1,380.00	\$960.00	Fee Increase (FY 2030 Only)
Meeting Room 202ABCD Standard Rate	\$1,840.00	\$1,280.00	Fee Increase (FY 2030 Only)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Meeting Room 203ABC Standard Rate	\$1,380.00	\$960.00	Fee Increase (FY 2030 Only)
Meeting Room 204AB Standard Rate	\$920.00	\$640.00	Fee Increase (FY 2030 Only)
Meeting Room 103A Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 103B Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 201A Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 201B Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 202A Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 202B Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 202C Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 202D Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 203A Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 203B Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 203C Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 204A Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Meeting Room 204B Standard Rate	\$460.00	\$320.00	Fee Increase (FY 2030 Only)
Ballroom Move In/Move Out Rate	\$3,900.00	\$2,705.00	Fee Increase (FY 2030 Only)

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Ballroom A Move In/Move Out Rate	\$1,635.00	\$1,190.00	Fee Increase (FY 2030 Only)
Ballroom B Move In/Move Out	\$2,185.00	\$1,350.00	Fee Increase (FY 2030 Only)
Ballroom C Move In/Move Out Rate	\$1,635.00	\$1,190.00	Fee Increase (FY 2030 Only)
Exhibit Hall Move In/Move Out Rate	\$14,275.00	\$10,257.50	Fee Increase (FY2030 Only)
Exhibit Hall A Move In/Move Out Rate	\$4,995.00	\$3,525.00	Fee Increase (FY 2030 Only)
Exhibit Hall B Move In/Move Out Rate	\$2,320.00	\$1,620.00	Fee Increase (FY 2030 Only)
Exhibit Hall C Move In/ Move Out Rate	\$2,320.00	\$1,620.00	Fee Increase (FY 2030 Only)
Exhibit Hall D Move In/Move Out Rate	\$2,320.00	\$1,620.00	Fee Increase (FY 2030 Only)
Exhibit Hall E Move In/Move Out Rate	\$2,320.00	\$1,620.00	Fee Increase (FY 2030 Only)

Emergency Medical Services Fund 20201			
Fire			
Fee Title	New Fee Amount	Current Fee Amount	Description of Change
EMS - Advanced Life Support (ALS) - Emergency	\$1,785.00	\$1,785.00	Authorizing fees previously charged by MedStar
EMS - Advanced Life Support (ALS) - Level 2	\$1,785.00	\$1,785.00	Authorizing fees previously charged by MedStar
EMS - Advanced Life Support (ALS) - Non Emergency	\$1,011.00	\$1,011.00	Authorizing fees previously charged by MedStar
EMS - Advanced Life Support (ALS) - Disposable Supplies	\$156.00	\$156.00	Authorizing fees previously charged by MedStar
EMS - Basic Life Support (BLS) - Emergency	\$1,685.00	\$1,685.00	Authorizing fees previously charged by MedStar
EMS - Basic Life Support (BLS) - Non Emergency	\$1,011.00	\$1,011.00	Authorizing fees previously charged by MedStar
EMS - Basic Life Support (BLS) - Disposable Supplies	\$100.00	\$100.00	Authorizing fees previously charged by MedStar
EMS - Oxygen	\$116.00	\$116.00	Authorizing fees previously charged by MedStar
EMS - Advanced Life Support (ALS) - ET3 Treatment in Place	\$1,785.00	\$1,785.00	Authorizing fees previously charged by MedStar
EMS - Basic Life Support (BLS) - ET3 Treatment in Place	\$1,685.00	\$1,685.00	Authorizing fees previously charged by MedStar
EMS - Ambulance Response, Treatment, No Transport - <i>Patient Initiated</i>	\$500.00	\$500.00	Authorizing fees previously charged by MedStar

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
EMS - Specialty Care Treatment, or Transport	\$2,640.00	\$2,640.00	Authorizing fees previously charged by MedStar
EMS - Mileage (per mile) - <i>for multi-patient transfers, rate is split</i>	\$27.00	\$27.00	Authorizing fees previously charged by MedStar
EMS - Flight Crew Transport Only	\$225.27	\$225.27	Authorizing fees previously charged by MedStar
EMS - Wait Time (per minute)	\$1.50	\$1.50	Authorizing fees previously charged by MedStar
EMS - Organ Transplant	\$300.00	\$300.00	Authorizing fees previously charged by MedStar
Special Event Permit - <i>NonCoFW EMS Provider</i>	\$100.00	\$60.00	Fee Increase

Standby Emergency Medical Services for Events			
Fee Title	New Fee Amount	Current Fee Amount	Description of Change
EMS Team - Advanced Life Support (ALS) (per hour)	\$150.00	\$0.00	New Fee
EMS Team - Basic Life Support (BLS) (per hour)	\$140.00	\$0.00	New Fee
EMS Kubota Team - Advanced Life Support (ALS) (per hour)	\$150.00	\$0.00	New Fee
EMS Kubota Team - Basic Life Support (BLS) (per hour)	\$160.00	\$0.00	New Fee
EMS Ambulance - Advanced Life Support (ALS) (per hour)	\$190.00	\$0.00	New Fee
EMS Ambulance - Basic Life Support (BLS) (per hour)	\$170.00	\$0.00	New Fee
EMS Command (per hour)	\$110.00	\$0.00	New Fee

Environmental Protection Fund 25005			
Environmental Services			
Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Residential Fee	\$2.25	\$1.50	Residential Fee Increase \$0.75
Commercial Fee	\$37.50	\$30.00	Commercial Fee Increase \$7.50
Industrial Fee	\$117.50	\$105.00	Industrial Fee Increase \$12.50
Non-Profit/Municipal Fee	\$2.50	\$2.25	Non-Profit/Municipal Increase \$0.25
Solid Waste Fund 54001			
Environmental Services			
Fee Title	New Fee Amount	Current Fee Amount	Description of Change
ECC Fee	\$125.00	\$95.00	Increase from 95 to \$125 for ECC

Municipal Airports Fund 55001			
Aviation			
Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Meacham Ground Rate	0.49 per sq ft	0.47 per sq ft	Increase of \$.02 per square feet
Perot Field Ground Rate	0.50 per sq ft	0.49 per sq ft	Increase of \$.01 per square feet
Spinks Community Hangar	\$300.00	\$225.00	Increase of \$75 per month
Spinks T-Hangar: 858 Sq. Ft.	\$360.00	\$350.00	Increase of \$10 per month
Spinks T-Hangar: 1,008 Sq. Ft.	\$385.00	\$375.00	Increase of \$10 per month

Fee Title	New Fee Amount	Current Fee Amount	Description of Change
Spinks T-Hangar: 1,110 Sq. Ft.	\$435.00	\$425.00	Increase of \$10 per month
Spinks T-Hangar: 1,386 Sq. Ft.	\$510.00	\$500.00	Increase of \$10 per month
Spinks T-Hangar: 1,650 Sq. Ft.	\$535.00	\$525.00	Increase of \$10 per month
Spinks T-Hangar: 1,698 Sq. Ft.	\$560.00	\$550.00	Increase of \$10 per month
Spinks Box-Hangar: 3,000 Sq. Ft.	\$1,060.00	\$1,050.00	Increase of \$10 per month
Spinks Box-Hangar: 3,472 Sq. Ft.	\$1,285.00	\$1,275.00	Increase of \$10 per month
Spinks Box-Hangar: 3,600 Sq. Ft.	\$1,325.00	\$1,315.00	Increase of \$10 per month
Spinks Box-Hangar: 6,600 Sq. Ft.	\$2,310.00	\$2,300.00	Increase of \$10 per month
Customs Fees (Meacham) Regular Business Hours	\$355 per operation	\$300 per operation	Increase of \$55 per operation
Customs Fees (Meacham) After Hours	\$555 per operation	\$500 per operation	Increase of \$55 per operation
Customs Fees (Meacham) Bag Fee	\$250.00 per operation	\$250.00 per operation	new combined fee
Customs Fees (Meacham) First Bag Fee	\$0.00	\$200.00	Elimination of per-bag fee in favor of per-operation fee
Customs Fees (Meacham) Additional Bag Fee	\$0.00	\$50.00	Elimination of per-bag fee in favor of per-operation fee

Long Range Projections

Supplemental Information

Long Range Projections

Annually, the city holds a council strategic retreat. This time is used to review and reflect on current events, growth trends, issues affecting the City, service delivery, economic development and how we budget for the current and future needs of the city. All of this planning and prioritizing falls in line with a Long Range Financial Outlook which is also discussed during this time. This is a critical first step in the budgeting process. The Long Range Financial Outlook is a two year projection for the General Fund and is a forward-looking forecast to consider new data allowing us to adjust our operating and capital programming and build a solid, realistic budget. It identifies any potential risks and trends that may be impactful to city budgeting. Below is a concise long range plan for each of the city's annually recommended funds.

Governmental Funds							
	Projected Fund Balance at End of FY2026	Projected Revenues FY2027	Projected Expenditures FY2027	Projected Fund Balance at End of FY2027	Projected Revenues FY2028	Projected Expenditures FY2028	Projected Fund Balance at End of FY2028
GENERAL FUND							
General Fund	\$ 291,351,766	\$ 1,130,772,089	\$(1,130,772,089)	\$ 291,351,766	\$ 1,171,278,210	\$(1,171,278,210)	\$ 291,351,765
SPECIAL REVENUE FUNDS							
Alliance Maintenance Facility	5,144,719	10,012,919	(10,012,919)	5,144,720	10,413,436	(10,413,436)	5,144,719
Community Tree Planting	208,748	778,410	(778,410)	208,748	809,546	(809,546)	208,749
Crime Control & Prevention District	41,829,958	144,151,116	(144,151,116)	41,829,957	149,917,161	(149,917,161)	41,829,958
Culture & Tourism	38,407,560	65,168,769	(65,168,769)	38,407,561	67,775,520	(67,775,520)	38,407,561
Culture & Tourism 2% Hotel	23,487,528	11,681,409	(11,681,409)	23,487,529	12,148,665	(12,148,665)	23,487,529
Culture & Tourism Project Financing Zone	48,995,085	21,681,036	(21,681,036)	48,995,084	22,548,277	(22,548,277)	48,995,085
DFW Rev Sharing	22,448,947	13,430,818	(13,430,818)	22,448,947	13,968,051	(13,968,051)	22,448,947
Venue Operating	18,460,383	13,781,290	(13,781,290)	18,460,382	14,332,542	(14,332,542)	18,460,383
Hotel Occupancy 2% Venue Tax	18,251,838	11,681,409	(11,681,409)	18,251,838	12,148,665	(12,148,665)	18,251,838
Environmental Protection	4,997,889	23,860,513	(23,860,513)	4,997,889	24,814,934	(24,814,934)	4,997,889
Emergency Medical Services Fund	23,480,829	92,823,612	(92,823,612)	23,480,829	96,536,556	(96,536,556)	23,480,829
Economic Incentives	19,535,964	—	—	19,535,964	—	—	19,535,964
Municipal Golf	\$ 822,851	\$ 9,611,857	\$(9,611,857)	\$ 822,852	\$ 9,996,331	\$(9,996,331)	\$ 822,852
Proprietary Funds							
	Projected Fund Balance at End of FY2026	Projected Revenues FY2027	Projected Expenditures FY2027	Projected Fund Balance at End of FY2027	Projected Revenues FY2028	Projected Expenditures FY2028	Projected Fund Balance at End of FY2028
ENTERPRISE FUNDS							
Municipal Airport	\$ 10,986,017	\$ 17,424,735	\$(17,424,735)	\$ 10,986,017	\$ 18,121,724	\$(18,121,724)	\$ 10,986,017
Municipal Parking	11,264,368	8,711,764	(8,711,764)	11,264,367	9,060,235	(9,060,235)	11,264,367
Solid Waste	64,428,420	107,222,177	(107,222,177)	64,428,420	111,511,064	(111,511,064)	64,428,420
Stormwater Utility	21,835,874	72,398,978	(72,376,835)	21,858,017	75,294,937	(75,294,937)	21,858,017
Water & Sewer	\$ 307,981,489	\$ 701,137,991	\$(701,137,991)	\$ 307,981,489	\$ 729,183,511	\$(729,183,511)	\$ 307,981,489
INTERNAL SERVICE FUNDS							
Capital Projects Service	4,383,541	23,471,269	(23,471,269)	4,383,541	24,410,120	(24,410,120)	4,383,541
Fleet & Equipment Serv	5,216,889	53,247,569	(53,247,569)	5,216,888	55,377,472	(55,377,472)	5,216,889
Group Health Insurance	23,773,860	110,540,088	(110,540,088)	23,773,861	114,961,692	(114,961,692)	23,773,861
Risk Financing	\$ 42,958,026	\$ 38,600,862	\$(38,600,862)	\$ 42,958,025	\$ 40,144,896	\$(40,144,896)	\$ 42,958,025

Assumptions

- * Population Growth: Fort Worth's population is touted as one of the fastest growing in the nation. Residential and commercial growth are incorporated into each projection, from planning and developing, to providing services and infrastructure to accommodate such growth, as well as the revenue return to the City.
- * Revenues: All areas of revenue are assessed for growth, the pause or expansion of services, and economic conditions expected for the City.
- * Rate Increases: The projections shown here do not include rate adjustments or increases.
- * Capital Infrastructure: The City is always planning ahead for these capital needs. Infrastructure can include new facilities, the expansion of facilities, roadway improvements, etc. Since infrastructure is a primary driver of bonded debt, a bond election is held typically every 4 years. When the City plans for bond implementation, additional operating and maintenance dollars are assessed alongside the capital funding to ensure the City maintains not only existing infrastructure but the new infrastructure being completed as well. The City funds capital through operating funds as well, which is referred to as Pay-as-you-go (Paygo). These Paygo funds are included in each fund's operating budget as a transfer out, and you will also find the long term Paygo plan in the 5-year CIP. Each operating estimate associated with a capital project is identified in the 5-year CIP and is also included in the operating fund's projections.
- * Prior Year Commitments:
 - Wage increases are a key item included in projections to ensure appropriate coverage for Police's meet and confer agreement, Fire's Collective Bargaining agreement, and general employee pay per performances increases.
 - Long Term Liabilities such as pension obligations and other benefits are captured under prior year commitments.
 - Mayor & Council (M&C) Supplemental Appropriations increase annual budgets each year. If any of these M&C's require additional maintenance funding, such as mowing for added parkland, assumptions include these adds.
 - Contractual changes are captured to as prior year commitments to ensure the continuation of services.
- * Debt Capacity: Debt capacity and finance planning include the scheduled issuance of bonds, revenue growth, and the debt obligations that accompany these large financing undertakings. For the general debt fund, this projection of capacity is closely interlaced with the General Fund; as it affects the overall property tax rate.
- * Financial Policy: While projecting fund activity, the ending fund balance of each fund is evaluated to ensure compliance with internal fund balance reserve requirements. Each requirement is set to maintain sufficient health of the fund. If ever a fund is projecting to be insufficient, it is more closely evaluated so that remediation can occur to mitigate any deficits. Fund balance or net position may also include restricted equity, such as in the case of Solid Waste, which includes restricted cash set aside for the post closure costs of the City landfill.

There are many variables that affect projecting revenues and expenses in City funds for future years. In addition to developing these long range financial outlooks, each year the City undergoes monthly projections exercises, which help identify any key variances that need to be addressed in the current year, but also provide insight into how future resources and use of funding may evolve. For example; if a fund projects a deficit in a future year, this planning process allows adequate time to develop a solution prior to a deficit actually occurring. No fund is allowed to consume resources that are not available.

Another valuable planning resource document produced by the City of Fort Worth, is the Comprehensive Plan. Long Range Projections factor heavily into this planning document and the Comprehensive Plan plays heavily in assumptions used for projecting. For more information about the Comprehensive Plan, visit:
<https://www.fortworthtexas.gov/departments/the-fwlab/planning/comprehensiveplan>.

City Profile



Location and History

Fort Worth was established as a frontier army post in 1849 and incorporated in 1873. It was named after General William Jenkins Worth. Fort Worth city limits are in five counties--Tarrant, Denton, Parker, Wise and Johnson. Fort Worth is 359 square miles.



Government Structure

The City of Fort Worth is a Council-Manager form of government. The Mayor is elected at large and there are ten single district Council Members. Mayoral and Council Member elections are held every other May. The City Council appoints the City Manager, City Secretary, City Auditor and City Attorney.



Population and Demographics

Fort Worth has a population of 978,468 (as of May 2024). Census data from the U.S. Census Bureau describes the city's population as 37% White Alone (non-Hispanic), 35% Hispanic (All races), 19% Black (non-Hispanic), 5% Asian Alone and 4% Other.



Economy & Income

Major Fort Worth employers include American Airlines, Lockheed Martin, NAS Fort Worth Joint Reserve Base, the City of Fort Worth, Alcon Laboratories and JPS Health Network. Trade, healthcare, education and manufacturing dominate employment, comprising over 80% of Tarrant County jobs. Projections show that the city is expected to add 112,000 new jobs by 2027, with strong growth in services.



Labor Force

Fort Worth's median household income is \$76,600 (in 2023 dollars). As of mid-2025, the unemployment rate in the Fort Worth area is approximately 3.8–4.0%. Of the total population of Fort Worth, 84% of residents aged 25 and over have at least a high school diploma. 31% hold a bachelor's degree or higher. Additionally, 68% of individuals aged 16 and over are in the labor force.



Housing

Fort Worth has approximately 346,699 total housing units, with 91.4% occupied and 8.6% vacant.

Culture & Tourism

In Fiscal Year 2024, Fort Worth welcomed over 11.5 million visitors, contributing more than \$3.5 billion to the local economy.



Fort Worth is home to many attractions, including Fort Worth Zoo, Fort Worth Botanic Garden, Kimbell Art Museum, Amon Carter Museum of American Art, Modern Art Museum, National Cowgirl Museum and Hall of Fame, Fort Worth Stockyards National Historic District, and the Fort Worth Stock Show & Rodeo. The rodeo is the oldest and largest public event in Fort Worth with over 1.2 million visitors annually.

Park & Recreation



The Fort Worth Park & Recreation Department cares for more than 300 parks across the city, covering over 13,000 acres of green space for residents to enjoy. The department also maintains three public swimming pools, three 18-hole golf courses, 16 pickleball courts and five skate parks. The Fort Worth Nature Center & Refuge covers 3,621 acres and includes over 20 miles of hiking trails, making the park one of the largest city-owned nature centers in the U.S. In 1980, it was designated as a National Natural Landmark by the U.S. Department of the Interior.



Transportation

Fort Worth operates three general aviation airports: Meacham, Spinks and Perot Field Fort Worth Alliance Airport. Fort Worth also co-owns the Dallas Fort Worth International Airport with the City of Dallas. Fort Worth is a hub for six major rail systems and includes three major interstates: I-20, I-30 and I-35.

Significant Development



As Fort Worth's population continues to grow, there is major development underway. The FY25 budget includes capital funding for expansion of the Fort Worth Convention Center. This along with development of the Texas A&M-Fort Worth campus will lead to significant improvements in the south part of downtown. The Panther Island flood control project will create urban revitalization opportunities and improved connectivity to downtown as well. There continues to be expansion of industrial, commercial and residential development in Alliance Texas.



Education

Fort Worth is served by sixteen independent school districts. Major universities with campuses in Fort Worth include Texas Christian University, Texas Wesleyan University, Texas A&M University--Fort Worth, University of Texas at Arlington--Fort Worth, Tarleton State University--Fort Worth.

Salary Schedule

City of Fort Worth, Texas



REVISED
FY2025
SALARY SCHEDULE

Effective: 08/05/2025

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
911 Communications Administrator	DD1711	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Account Technician	CL5010	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Accountant	PR1010	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Accounting Services Supervisor	PR1021	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Accounts Payable Coordinator	PR3023	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Administrative Assistant	TC5010	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Administrative Services Mgr	MG1011	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Administrative Svc Coordinator	PR1030	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Administrative Technician	CL5020	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Agenda Coordinator	PR5950	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Agenda Specialist	TC5840	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Airport Operations Manager	MG1021	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Airport Operations Officer	PS5010	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Airport Operations Supervisor	PR1041	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Airport Project Coordinator	PR5110	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
AMI Administrator	PR2951	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Animal Control Officer	PS5020	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Animal Shelter Technician	ST5010	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Arborist I	ST5510	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Arborist II	ST5020	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Architectural Services Manager	MG1031	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Asset Management Specialist	PR5120	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Assistant Aquatics Supervisor	TC5801	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Assistant Building Official	MG1101	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Assistant to the City Manager	PR4430	E	616	53.75	111,791	61.81	128,559	69.87	145,328	77.93	162,096	85.99	178,865
Assistant Water Director	AD1161	E	307	61.64	128,214	71.66	149,049	81.67	169,884	91.69	190,719	101.71	211,553
Asst Aviation Director	AD1241	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst City Attorney I	PR1060	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Asst City Attorney II	PR1070	E	616	53.75	111,791	61.81	128,559	69.87	145,328	77.93	162,096	85.99	178,865
Asst City Attorney/Prosecutor	PR2120	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Asst City Atty/DFW Airprt Atty	PR2800	E	617	58.74	122,187	67.56	140,515	76.37	158,843	85.18	177,171	93.99	195,499
Asst City Auditor	AD1021	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst City Manager	EX1011	E	312	83.32	173,312	96.86	201,475	110.40	229,638	123.94	257,801	137.48	285,965
Asst City Secretary	AD1031	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Clerk of the Court	MG1041	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Asst Code Compliance Dir	AD1041	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Comm/Public Engagement Dir	AD1281	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Data Reporting Supv	TC5651	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Asst Development Services Dir	AD1111	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Diversity & Inclusion Dir	AD1251	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Econ Dev Director	AD1231	E	306	59.04	122,805	68.63	142,761	78.23	162,717	87.82	182,672	97.42	202,628
Asst Emergency Mgmt Coordinato	PR5161	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Asst Environmental Services Dir	AD1291	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Facilities Superintendent	PR1091	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Asst Field Operations Supv	PR1101	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Asst Finance Director	AD1051	E	307	61.64	128,214	71.66	149,049	81.67	169,884	91.69	190,719	101.71	211,553
Asst Fire Director	AD1011	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Forensic Division Manager	MG1781	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Asst Golf Professional	TC5020	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Asst Historic Site Supervisor	PR2931	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Asst Human Resources Director	AD1061	E	306	59.04	122,805	68.63	142,761	78.23	162,717	87.82	182,672	97.42	202,628
Asst IT Solutions Director	AD1071	E	307	61.64	128,214	71.66	149,049	81.67	169,884	91.69	190,719	101.71	211,553
Asst Library Director	AD1081	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Municipal Court Svcs Director	AD1091	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Neighborhood Svcs Dir	AD1221	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Park/Recreation Director	AD1101	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Parts/Materials Supv	TC5030	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Asst Planning/Data Analytics Director	AD1271	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Police Director	AD1121	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Property Mgmt Director	AD1131	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Asst Pub Facilities/Events Dir	AD1141	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Public Safety Support Mgr	PR1111	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Asst TPW Superintendent	PR1121	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Asst Trans/Public Works Dir	AD1151	E	307	61.64	128,214	71.66	149,049	81.67	169,884	91.69	190,719	101.71	211,553
Asst Water Systems Supt	PR1131	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Athletic Coordinator	PR1141	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Audit Manager	MG1061	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Auditor	PR1150	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Auto Body Repairer	ST5030	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Aviation Director	DH1011	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Billing & Accounting Manager	MG1071	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Botanic Garden Superintendent	MG1081	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Budget Analyst I	PR1160	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Budget Analyst II	PR1171	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Budget Manager	MG1091	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Business Development Manager	MG1111	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Business Process Analyst I	TC5750	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Business Process Analyst II	PR3000	E	708	35.43	73,689	40.74	84,743	46.06	95,796	51.37	106,850	56.68	117,903
Business Process Manager	MG1731	E	712	52.34	108,870	60.19	125,200	68.04	141,530	75.89	157,861	83.75	174,191
Buyer I	PR1190	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Buyer II	PR5190	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Cable Services Supervisor	PR1200	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Call Center Analyst	PR1210	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Capital Projects Manager	MG1791	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Centralized PD Payroll Coord	PR1220	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Chemist	PR5010	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Chief Communications Officer	EX1031	E	311	78.40	163,073	91.14	189,573	103.88	216,072	116.62	242,572	129.36	269,071
Chief Deputy City Marshal	PR1240	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Chief Financial Svcs Officer	DH1021	E	311	78.40	163,073	91.14	189,573	103.88	216,072	116.62	242,572	129.36	269,071
Chief Helicopter Pilot	MG1131	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
911 Communications Administrator	DD1711	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Account Technician	CL5010	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Accountant	PR1010	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Accounting Services Supervisor	PR1021	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Accounts Payable Coordinator	PR3023	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Administrative Assistant	TC5010	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Administrative Services Mgr	MG1011	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Administrative Svc Coordinator	PR1030	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Administrative Technician	CL5020	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Agenda Coordinator	PR5950	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Agenda Specialist	TC5840	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Airport Operations Manager	MG1021	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Airport Operations Officer	PS5010	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Airport Operations Supervisor	PR1041	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Airport Project Coordinator	PR5110	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
AMI Administrator	PR2951	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Animal Control Officer	PS5020	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Animal Shelter Technician	ST5010	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Arborist I	ST5510	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Arborist II	ST5020	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Architectural Services Manager	MG1031	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Asset Management Specialist	PR5120	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Assistant Aquatics Supervisor	TC5801	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Assistant Building Official	MG1101	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Assistant to the City Manager	PR4430	E	616	53.75	111,791	61.81	128,559	69.87	145,328	77.93	162,096	85.99	178,865
Assistant Water Director	AD1161	E	307	61.64	128,214	71.66	149,049	81.67	169,884	91.69	190,719	101.71	211,553
Asst Aviation Director	AD1241	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst City Attorney I	PR1060	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Asst City Attorney II	PR1070	E	616	53.75	111,791	61.81	128,559	69.87	145,328	77.93	162,096	85.99	178,865
Asst City Attorney/Prosecutor	PR2120	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Asst City Atty/DFW Airprt Atty	PR2800	E	617	58.74	122,187	67.56	140,515	76.37	158,843	85.18	177,171	93.99	195,499
Asst City Auditor	AD1021	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst City Manager	EX1011	E	312	83.32	173,312	96.86	201,475	110.40	229,638	123.94	257,801	137.48	285,965
Asst City Secretary	AD1031	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Clerk of the Court	MG1041	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Asst Code Compliance Dir	AD1041	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Comm/Public Engagement Dir	AD1281	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Data Reporting Supv	TC5651	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Asst Development Services Dir	AD1111	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Diversity & Inclusion Dir	AD1251	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Econ Dev Director	AD1231	E	306	59.04	122,805	68.63	142,761	78.23	162,717	87.82	182,672	97.42	202,628
Asst Emergency Mgmt Coordinato	PR5161	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Asst Environmental Services Dir	AD1291	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Facilities Superintendent	PR1091	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Asst Field Operations Supv	PR1101	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Asst Finance Director	AD1051	E	307	61.64	128,214	71.66	149,049	81.67	169,884	91.69	190,719	101.71	211,553
Asst Fire Director	AD1011	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Forensic Division Manager	MG1781	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Asst Golf Professional	TC5020	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Asst Historic Site Supervisor	PR2931	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Asst Human Resources Director	AD1061	E	306	59.04	122,805	68.63	142,761	78.23	162,717	87.82	182,672	97.42	202,628
Asst IT Solutions Director	AD1071	E	307	61.64	128,214	71.66	149,049	81.67	169,884	91.69	190,719	101.71	211,553
Asst Library Director	AD1081	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Municipal Court Svcs Director	AD1091	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Neighborhood Svcs Dir	AD1221	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Park/Recreation Director	AD1101	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Parts/Materials Supv	TC5030	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Asst Planning/Data Analytics Director	AD1271	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Police Director	AD1121	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Property Mgmt Director	AD1131	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Asst Pub Facilities/Events Dir	AD1141	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Asst Public Safety Support Mgr	PR1111	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Asst TPW Superintendent	PR1121	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Asst Trans/Public Works Dir	AD1151	E	307	61.64	128,214	71.66	149,049	81.67	169,884	91.69	190,719	101.71	211,553
Asst Water Systems Supt	PR1131	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Athletic Coordinator	PR1141	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Audit Manager	MG1061	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Auditor	PR1150	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Auto Body Repairer	ST5030	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Aviation Director	DH1011	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Billing & Accounting Manager	MG1071	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Botanic Garden Superintendent	MG1081	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Budget Analyst I	PR1160	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Budget Analyst II	PR1171	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Budget Manager	MG1091	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Business Development Manager	MG1111	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Business Process Analyst I	TC5750	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Business Process Analyst II	PR3000	E	708	35.43	73,689	40.74	84,743	46.06	95,796	51.37	106,850	56.68	117,903
Business Process Manager	MG1731	E	712	52.34	108,870	60.19	125,200	68.04	141,530	75.89	157,861	83.75	174,191
Buyer I	PR1190	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Buyer II	PR5190	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Cable Services Supervisor	PR1200	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Call Center Analyst	PR1210	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Capital Projects Manager	MG1791	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Centralized PD Payroll Coord	PR1220	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Chemist	PR5010	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Chief Communications Officer	EX1031	E	311	78.40	163,073	91.14	189,573	103.88	216,072	116.62	242,572	129.36	269,071
Chief Deputy City Marshal	PR1240	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Chief Financial Svcs Officer	DH1021	E	311	78.40	163,073	91.14	189,573	103.88	216,072	116.62	242,572	129.36	269,071
Chief Helicopter Pilot	MG1131	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Deputy City Attorney	AD1191	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Deputy City Manager	EX1021	E	317	112.98	234,993	131.34	273,179	149.70	311,366	168.05	349,552	186.41	387,738
Deputy City Marshal I	PS5290	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Deputy City Marshal II	PS5050	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Deputy City Marshal Trainee	PS5400	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Deputy Code Compliance Dir	DD1411	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Deputy Court Clerk	PR1441	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Deputy Economic Develop Dir	DD1311	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Deputy Fire Director	DD1721	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Deputy Finance Dir	DD1511	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Deputy Human Resources Director	DD1111	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Deputy IT Solutions Director	DD1611	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Deputy Park & Recreation Dir	DD1211	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Deputy Water Director	DD1011	E	308	64.42	133,992	74.89	155,766	85.36	177,539	95.82	199,313	106.29	221,086
Development Inspection Spclst	TC5090	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Development Inspection Supv	PR1451	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Development Project Coord	PR1460	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Development Services Director	DH1131	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Development Support Administra	MG1631	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Dir Emergency Communications & Mgmt	DH1311	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
District Superintendent	MG1231	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Diversity & Inclusion Dir/CEO	DH1211	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Diversity and Inclusion Mgr	MG1761	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Economic Development Coordinator	PR1180	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Economic Development Director	DH1051	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Economic Development Manager	PR1471	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Economic Development Spec	PR1480	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Education Strategy Manager	MG1771	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Electronics Technician	TC5100	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Eligibility Specialist	TC5110	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Emergency Management Coord	MG1241	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Emergency Management Officer I	PR1490	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Emergency Mgmt Officer II	PR1500	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Emergency Ops Center Tech	TC5760	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Employee Labor Relations Mgr	MG1251	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
EMS Chief Medical Officer	EX1051	E	312	83.32	173,312	96.86	201,475	110.40	229,638	123.94	257,801	137.48	285,965
Energy Compliance Analyst	PR5090	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Energy Manager	MG1741	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Engineer In Training	PR5900	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Engineer Project Coordinator	PR5820	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Engineering Manager	MG1261	E	616	53.75	111,791	61.81	128,559	69.87	145,328	77.93	162,096	85.99	178,865
Engineering Technician I	TC5120	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Engineering Technician II	TC5130	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Environmental Field Ops Supervisor	PR5981	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Environmental Field Ops Superintendent	MG1921	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Environmental Program Manager	MG1271	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Environmental Services Director	DH1231	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Environmental Specialist	TC5140	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Environmental Supervisor	PR1511	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Environmental Technician	ST5090	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Equine Care Specialist	ST5550	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Equipment Operator	ST5100	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Equipment Operator Trainee	ST5600	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Facilities Coordinator	PR5770	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Facilities Planner	TC5150	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Facilities Superintendent	MG1291	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Facilities Supervisor	PR1521	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
FD Protection Specialist	PR1530	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Field Operations Crewleader	ST5110	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Field Operations Supervisor	PR1541	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Field Operations Supt	MG1301	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Field Services Representative	ST5120	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Financial Payroll Administrator	PR5971	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Financial Payroll Analyst	CL5330	NE	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Financial Payroll Coordinator	PR3032	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Financial Reporting Coord	PR1551	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Financial Services Manager	MG1311	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Fire Assistant Chief	1027	E	Y08	78.59	163,475	81.74	170,016	84.88	176,556	88.03	183,096	91.17	189,637
Fire Chief	DH1061	E	311	78.40	163,073	91.14	189,573	103.88	216,072	116.62	242,572	129.36	269,071
Fire Deputy Chief	1532	N	Y07	69.95	145,504	72.75	151,321	75.55	157,139	78.34	162,956	81.14	168,773
Fire Trainee	1026	N	Y17	19.19	39,915								
Firearms Technician	PS5240	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Fleet Analyst	PR5130	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Fleet Coordinator	TC5160	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Fleet Crewleader	ST5130	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Fleet Mechanic I	ST5140	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Fleet Mechanic II	ST5150	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Fleet Superintendent	MG1321	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Fleet Supervisor	PR1561	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Food & Beverage Attendant	CL5070	N	503	18.00	37,440	19.42	40,396	20.84	43,352	22.26	46,308	23.68	49,264
Food & Beverage Coordinator	PR5221	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Forensic Division Manager	MG1331	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Forensic Scientist I	PR3050	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Forensic Scientist II	PR1570	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Forensic Scientist III	PR2370	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Forensic Scientist IV	PR3051	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Forensic Supervisor	PR2821	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Garden Center Coordinator	PR2831	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Gardener	ST5160	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Gas Lease Analyst	PR5140	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Gas Well Inspector	TC5170	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Gas Well Manager	MG1341	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Golf Professional	PR1580	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Golf Shop Attendant	CL5080	N	503	18.00	37,440	19.42	40,396	20.84	43,352	22.26	46,308	23.68	49,264
Governmental Affairs Liaison	PR1591	E	616	53.75	111,791	61.81	128,559	69.87	145,328	77.93	162,096	85.99	178,865
Graduate Engineer	PR1600	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Grants Manager	MG1351	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Grants Specialist	PR1610	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Graphic Artist	TC5180	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Greenhouse Attendant	ST5170	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Greenspace Initiatives Mgr	MG1911	E	615	49.17	102,277	56.55	117,618	63.92	132,959	71.30	148,301	78.67	163,642
Ground Transportation Coord	PR1620	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Hearing Officer	AP1070	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Helicopter Mechanic	ST5180	N	513	33.21	69,079	37.36	77,714	41.51	86,349	45.67	94,984	49.82	103,619
Helicopter Pilot	TC5190	N	513	33.21	69,079	37.36	77,714	41.51	86,349	45.67	94,984	49.82	103,619
Historic Site Supervisor	PR2921	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Housing Development Manager	PR1631	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Housing Program Supervisor	PR1641	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Housing Rehabilitation Tech I	TC5200	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Housing Rehabilitation Tech II	TC5210	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
HR Business Partner	PR3040	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
HRIS Manager	MG1691	E	712	52.34	108,870	60.19	125,200	68.04	141,530	75.89	157,861	83.75	174,191
HRIS Specialist	PR1650	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Human Relations Administrator	MG1361	E	616	53.75	111,791	61.81	128,559	69.87	145,328	77.93	162,096	85.99	178,865
Human Relations Coordinator	PR1660	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Human Relations Investigator	PR1670	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Human Relations Manager	MG1371	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Human Resources Analyst	PR1680	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Human Resources Coordinator	PR1690	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Human Resources Director	DH1071	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Human Resources Manager	MG1381	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Human Services Coordinator	PR1700	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Human Services Manager	MG1391	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Human Services Specialist	TC5220	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Infrastructure QC Specialist	PR1710	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Instrumentation/Elect Apprentice I	TC5800	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Instrumentation/Elect Apprentice II	TC5810	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Instrumentation/Elect Supv	PR1721	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Instrumentation/Elect Tech I	TC5230	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Instrumentation/Elect Tech II	TC5830	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Intergovernmental Relations Manager	PR5830	E	615	49.17	102,277	56.55	117,618	63.92	132,959	71.30	148,301	78.67	163,642
Intoxilyzer Operator	PS5070	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
IT Auditor	PR1730	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
IT Business Planner I	PR1740	E	708	35.43	73,689	40.74	84,743	46.06	95,796	51.37	106,850	56.68	117,903
IT Business Planner II	PR1750	E	709	38.97	81,058	44.82	93,217	50.66	105,376	56.51	117,535	62.35	129,693
IT Business Systems Coordinator	PR1760	E	708	35.43	73,689	40.74	84,743	46.06	95,796	51.37	106,850	56.68	117,903
IT Change Management Analyst	PR2840	E	707	32.21	66,990	37.04	77,039	41.87	87,088	46.70	97,136	51.53	107,185
IT Communications Technician	TC5240	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
IT Help Desk Technician	TC5250	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
IT Information Security Anlyst	PR1770	E	709	38.97	81,058	44.82	93,217	50.66	105,376	56.51	117,535	62.35	129,693
IT Operations Specialist	TC5260	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
IT PC Support Specialist	TC5270	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
IT Programmer/Analyst I	TC5670	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
IT Programmer/Analyst II	PR1790	E	708	35.43	73,689	40.74	84,743	46.06	95,796	51.37	106,850	56.68	117,903
IT Project Consultant	PR1800	E	711	47.00	97,751	54.05	112,414	61.09	127,076	68.14	141,739	75.19	156,402
IT Services Specialist	TC5280	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
IT Solutions Architect	PR5800	E	712	52.34	108,870	60.19	125,200	68.04	141,530	75.89	157,861	83.75	174,191
IT Solutions Director	DH1081	E	311	78.40	163,073	91.14	189,573	103.88	216,072	116.62	242,572	129.36	269,071
IT Solutions Manager	MG1401	E	712	52.34	108,870	60.19	125,200	68.04	141,530	75.89	157,861	83.75	174,191
IT Solutions Project Coordinator I	PR5840	E	706	29.28	60,900	33.67	70,035	38.06	79,171	42.45	88,306	46.85	97,441

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
IT Solutions Project Coordinator II	PR5850	E	707	32.21	66,990	37.04	77,039	41.87	87,088	46.70	97,136	51.53	107,185
IT Solutions Project Manager	MG1821	E	711	47.00	97,751	54.05	112,414	61.09	127,076	68.14	141,739	75.19	156,402
IT Solutions Supervisor	PR1811	E	707	32.21	66,990	37.04	77,039	41.87	87,088	46.70	97,136	51.53	107,185
IT Tech Support Analyst I	TC5620	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
IT Tech Support Analyst II	PR1830	E	708	35.43	73,689	40.74	84,743	46.06	95,796	51.37	106,850	56.68	117,903
Jury Coordinator	TC5300	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Laboratory Supervisor	PR1841	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Land Agent	PR1850	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Landscape Architect	PR2450	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Landscape Architect Manager	PR1871	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Latent Print Examiner	PS5080	N	513	33.21	69,079	37.36	77,714	41.51	86,349	45.67	94,984	49.82	103,619
Latent Print Supervisor	PR2851	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Latent Print Technician	PS5090	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Lean Administrator	MG1711	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Lease Manager	MG1421	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Legal Assistant	CL5090	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Librarian	PR5020	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Librarian Manager	MG1431	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Librarian Supervisor	PR1891	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Library Assistant	TC5310	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Library Director	DH1091	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Library Page	CL5100	N	503	18.00	37,440	19.42	40,396	20.84	43,352	22.26	46,308	23.68	49,264
Maintenance Worker	ST5190	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Management Analyst I	PR1900	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Management Analyst II	PR1911	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Media Services Specialist	TC5330	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Meter Services Technician I	ST5520	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Meter Services Technician II	ST5530	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Microbiologist	PR5030	N	512	30.80	64,059	34.65	72,066	38.50	80,074	42.35	88,081	46.20	96,088
Municipal Court Clerk I	CL5310	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Municipal Court Clerk II	CL5110	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Municipal Court Services Dir	DH1101	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Municipal Judge	AP1080	E	400	Set by									
Natural Resource Technician	ST5500	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Natural Scientist	PR1930	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Natural Scientist Supervisor	PR1941	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Nature Center Manager	MG1441	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Neighborhood Develop Coord	PR1950	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Neighborhood Develop Manager	MG1451	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Neighborhood Develop Spec	PR1960	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Neighborhood Prgm Coordinator	PR3060	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Neighborhood Services Director	DH1111	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Neighborhood Services Manager	PR2811	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Office Assistant	CL5120	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Operation and Maintenance Tech	TC5340	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Park & Recreation Director	DH1121	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Park Planner	PR1860	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Parking Compliance Technician I	PS5100	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Parking Compliance Technician II	PS5310	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Parking Meter Technician I	TC5790	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Parking Meter Technician II	TC5791	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Parking Operations Manager	PR1971	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Parts Expediter	CL5130	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Parts/Materials Supervisor	PR1981	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Payroll Specialist	CL5140	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Payroll Specialist Coordinator	PR5961	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Payroll Specialist Supervisor	PR1991	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
PeopleSoft Developer	PR5860	E	710	42.87	89,164	49.30	102,539	55.73	115,914	62.16	129,288	68.59	142,663
PeopleSoft Systems Admin	PR2010	E	710	42.87	89,164	49.30	102,539	55.73	115,914	62.16	129,288	68.59	142,663
Performance Administrator	MG1461	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Performance Analyst	PR2020	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Performance Manager	MG1471	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Pesticide Applicator	ST5200	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Planner I	PR5880	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Planner II	PR2030	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Planner-Scheduler	PR2980	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Planning & Data Analytics Director	DH1221	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Planning Assistant	TC5350	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Planning Manager	MG1481	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Plans Examiner	TC5360	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Plans Examiner Supervisor	PR2041	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Police Assistant Chief	1006	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Police Chief	DH1141	E	311	78.40	163,073	91.14	189,573	103.88	216,072	116.62	242,572	129.36	269,071
Police Commander	1564	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Police Deputy Chief	1530	E	306	59.04	122,805	68.63	142,761	78.23	162,717	87.82	182,672	97.42	202,628
Police Employment Services Mgr	MG1491	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Police Employment Specialist	PR2051	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Police Oversight Deputy Direct	AD1261	E	305	56.44	117,396	65.61	136,472	74.78	155,549	83.95	174,626	93.13	193,703
Police Oversight Director	DH1301	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Police Public Information Ofcr	PR1961	E	615	49.17	102,277	56.55	117,618	63.92	132,959	71.30	148,301	78.67	163,642
Police Trainee	1000	N	X17	26.70	55,536								
Polygraph Examiner	PS5120	N	513	33.21	69,079	37.36	77,714	41.51	86,349	45.67	94,984	49.82	103,619
Process Control Systems Spc	PR2990	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Professional Engineer	PR2070	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Program Coordinator	PR2861	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Program Support Division Admin	PR2080	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Project Assistant	TC5640	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Project Controls Specialist II	PR5150	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Property & Casualty Adjuster I	PR5210	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Property & Casualty Manager	MG1551	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Property & Casualty Adjuster II	PR2230	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Property Control Attendant	ST5210	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Property Control Specialist	CL5160	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Property Control Supervisor	PR2111	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Property Management Director	DH1151	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Protective Gear Specialist	ST5220	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Public Education Prgm Coord	PR2130	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Public Education Specialist	TC5680	N	512	30.80	64,059	34.65	72,066	38.50	80,074	42.35	88,081	46.20	96,088
Public Events Attendant	ST5230	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Public Events Coordinator	TC5370	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Public Facilities/Events Dir	DH1161	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Public Information Coordinator	CL5170	N	513	33.21	69,079	37.36	77,714	41.51	86,349	45.67	94,984	49.82	103,619
Public Information Specialist	CL5180	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Public Safety Communicator I	PS5130	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Public Safety Communicator II	PS5140	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Public Safety Communicator III	PS5250	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Public Safety Support Manager	MG1501	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Purchasing Assistant	TC5770	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Purchasing Manager	MG1511	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Purchasing Supervisor	PR2151	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Quality Control Specialist	PR2160	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Quality Improvement Specialist	CL5290	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Real Property Manager	MG1521	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Records Administrator	PR5230	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Records Analyst	PR2170	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Records and Infor Mgt Officer	MG1531	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Recreation Programmer	TC5690	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Regional Librarian Supervisor	PR2191	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Registered Architect	PR2210	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Regulatory/Environmental Admin	MG1541	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Safety Administrator	PR5890	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Safety Coordinator	PR5080	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Safety Officer	PR2970	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sales and Events Manager	PR2240	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sales Associate	CL5200	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
School Crossing Guard Pgm Mgr	MG1811	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Security Coordinator	PR2771	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Security Guard	PS5150	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Security Supervisor	PS5231	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Security Systems Technician	TC5380	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Signal Systems Crewleader	ST5480	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Signal Systems Supervisor	PR2891	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Signal Systems Technician I	ST5460	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Signal Systems Technician II	ST5470	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Signs and Markings Technician I	ST5570	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Signs and Markings Technician II	ST5580	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Signs Fabricator	ST5250	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Skilled Trades Technician I	ST5260	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Skilled Trades Technician II	ST5270	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Sports Field Monitor	ST5490	N	503	18.00	37,440	19.42	40,396	20.84	43,352	22.26	46,308	23.68	49,264
Sr Account Technician	CL5210	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Sr Accountant	PR2260	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Sr Administrative Asst	PR2270	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Sr Administrative Services Mgr	MG1561	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Sr Airport Operations Officer	PS5280	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Sr Arborist	ST5450	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Sr Assistant City Attorney	PR2280	E	617	58.74	122,187	67.56	140,515	76.37	158,843	85.18	177,171	93.99	195,499
Sr Asst City Attny Sect Chief	MG1571	E	618	64.21	133,550	73.84	153,583	83.47	173,616	93.10	193,648	102.73	213,681
Sr Auditor	PR2290	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Sr Auto Body Repairer	ST5280	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Sr Budget Analyst	PR2300	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Sr Business Process Analyst	PR3010	E	710	42.87	89,164	49.30	102,539	55.73	115,914	62.16	129,288	68.59	142,663
Sr Buyer	PR2310	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sr Capital Projects Officer	PR2320	E	617	58.74	122,187	67.56	140,515	76.37	158,843	85.18	177,171	93.99	195,499
Sr Chemist	PR2330	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Sr Civilian Response Spclst	PS5300	E	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Sr Code Compliance Officer	PS5160	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Sr Combination Inspector	TC5400	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Sr Construction Inspector	TC5410	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Sr Consumer Health Specialist	TC5420	N	512	30.80	64,059	34.65	72,066	38.50	80,074	42.35	88,081	46.20	96,088
Sr Contract Compliance Spec	PR2341	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sr Crime Analyst	PR2871	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sr Customer Service Rep	CL5220	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Sr Data Reporting Technician	CL5230	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Sr Data Science Analyst	PR5930	E	710	42.87	89,164	49.30	102,539	55.73	115,914	62.16	129,288	68.59	142,663
Sr Deputy City Manager	AP1091	E	400	Set by Agreement									
Sr Deputy City Marshal	PS5171	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Sr Develop Project Facilitator	PR1951	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Sr Emergency Management Officer	PR2351	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Sr Engineering Technician	TC5430	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Sr Environmental Specialist	PR2360	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sr Equipment Operator	ST5290	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Sr Executive Asst to City Mgmt	PR5170	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sr Facilities Planner	PR2941	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Sr Field Services Representative	ST5300	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Sr Financial Reporting Analyst	PR5810	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Sr Fleet Mechanic	ST5310	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Sr Food & Beverage Attendant	CL5240	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Sr Gardener	ST5320	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Sr Golf Shop Attendant	CL5320	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Sr Graphic Artist	TC5440	N	512	30.80	64,059	34.65	72,066	38.50	80,074	42.35	88,081	46.20	96,088
Sr Human Rel Investigator	PR2391	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sr Human Resources Analyst	PR2400	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sr Human Services Specialist	TC5700	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Sr Instrumentation/Elect Tech	TC5451	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Sr IT Business Planner	PR2420	E	710	42.87	89,164	49.30	102,539	55.73	115,914	62.16	129,288	68.59	142,663
Sr IT Communications Tech	TC5460	N	512	30.80	64,059	34.65	72,066	38.50	80,074	42.35	88,081	46.20	96,088
Sr IT Help Desk Technician	TC5470	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Sr IT Info Security Analyst	PR5201	E	711	47.00	97,751	54.05	112,414	61.09	127,076	68.14	141,739	75.19	156,402
Sr IT Operations Specialist	TC5480	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Sr IT Programmer/Analyst	PR2430	E	710	42.87	89,164	49.30	102,539	55.73	115,914	62.16	129,288	68.59	142,663
Sr IT Solutions Manager	MG1581	E	713	58.10	120,845	66.81	138,972	75.53	157,099	84.24	175,226	92.96	193,352
Sr IT Solutions Project Manager	MG1831	E	712	52.34	108,870	60.19	125,200	68.04	141,530	75.89	157,861	83.75	174,191
Sr IT Tech Support Analyst	PR2440	E	709	38.97	81,058	44.82	93,217	50.66	105,376	56.51	117,535	62.35	129,693
Sr IT Telecommunications Technician	TC5500	N	512	30.80	64,059	34.65	72,066	38.50	80,074	42.35	88,081	46.20	96,088
Sr Land Agent	PR2880	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Sr Legal Assistant	PR5231	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Sr Librarian	PR2461	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Sr Loan Services Rep	TC5510	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Sr Maintenance Worker	ST5330	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Sr Management Analyst	MG1591	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Sr Meter Services Technician	ST5540	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Sr Microbiologist	PR2470	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Sr Municipal Court Clerk	CL5250	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Sr PeopleSoft Developer	PR5870	E	711	47.00	97,751	54.05	112,414	61.09	127,076	68.14	141,739	75.19	156,402
Sr PeopleSoft Systems Admin	PR2490	E	711	47.00	97,751	54.05	112,414	61.09	127,076	68.14	141,739	75.19	156,402
Sr Planner	PR2501	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Sr Plans Examiner	TC5520	N	512	30.80	64,059	34.65	72,066	38.50	80,074	42.35	88,081	46.20	96,088
Sr Professional Engineer	PR2510	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Sr Project Controls Specialist	PR2521	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Sr Property Control Specialist	CL5260	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Sr Property&Casualty Adjuster	PR2561	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Sr Public Events Manager	PR2531	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Sr Public Information Specialist	CL5340	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Sr Public Safety Communicator	PS5180	N	512	30.80	64,059	34.65	72,066	38.50	80,074	42.35	88,081	46.20	96,088
Sr Purchasing Manager	MG1801	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Sr Quality Control Special	PR2961	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Sr Records Analyst	PR2540	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Sr Recreation Programmer	TC5710	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Sr Sales and Events Manager	PR2571	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Sr Skilled Trades Technician	ST5340	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Sr Survey Technician	TC5530	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Sr Turbine Operator	TC5781	N	513	33.21	69,079	37.36	77,714	41.51	86,349	45.67	94,984	49.82	103,619
Sr Utility Rate Analyst	PR2590	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Sr Victim Asst Specialist	PR2600	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Sr Warrant/Identification Tech	PS5190	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Sr Water Dispatch Representative	CL5270	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Sr Water Systems Mechanic	ST5350	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Sr Water Systems Technician	TC5540	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Stagehand	ST5360	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Stagehand Crewleader	ST5371	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Stock Clerk	CL5280	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Strategic Initiatives Manager	MG1851	E	615	49.17	102,277	56.55	117,618	63.92	132,959	71.30	148,301	78.67	163,642
Survey Superintendent	MG1601	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Survey Technician	TC5550	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Systems Administrator	PR2641	E	710	42.87	89,164	49.30	102,539	55.73	115,914	62.16	129,288	68.59	142,663
Technical Services Coordinator	MG1611	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Teen Court Coordinator	TC5721	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
TPW Superintendent	MG1621	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Traffic Control Supervisor	PS5201	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Traffic Control Technician	PS5210	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Traffic Services Worker	ST5380	N	503	18.00	37,440	19.42	40,396	20.84	43,352	22.26	46,308	23.68	49,264
Traffic Systems Crewleader	ST5390	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Traffic Systems Supervisor	PR2661	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Traffic Systems Technician I	ST5400	N	505	18.32	38,109	20.61	42,872	22.90	47,636	25.19	52,399	27.48	57,163
Traffic Systems Technician II	ST5410	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Training Specialist	PR2670	E	609	28.84	59,984	33.16	68,981	37.49	77,979	41.82	86,976	46.14	95,974
Translator	PR5790	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Transportation Manager	MG1681	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Transportation/Public Wks Dir	DH1171	E	309	69.41	144,375	80.69	167,836	91.97	191,297	103.25	214,758	114.53	238,219
Treasury Supervisor	PR2691	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Turbine Operator	TC5780	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Utility Line Crewleader	ST5560	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Utility Line Technician	TC5560	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Utility Operations Specialist	TC5820	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Veterans Affairs Officer	PR5940	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Veterinarian	PR2910	E	616	53.75	111,791	61.81	128,559	69.87	145,328	77.93	162,096	85.99	178,865
Veterinary Technician	TC5570	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Victim Assistance Coordinator	PR2711	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657
Victim Assistance Specialist	PR5040	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902
Video Producer/Director	PR5050	N	511	28.62	59,534	32.20	66,976	35.78	74,418	39.36	81,860	42.93	89,301
Volunteer Coordinator	TC5740	N	509	24.67	51,308	27.75	57,722	30.83	64,135	33.92	70,549	37.00	76,962
Volunteer Services Coordinator	PR5780	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Warrant/Identification Supv	PR2751	E	608	26.38	54,879	30.34	63,111	34.30	71,343	38.26	79,575	42.21	87,807
Warrant/Identification Tech	PS5220	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Water Conservation Manager	MG1651	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Water Customer Relations Mgr	PR2761	E	614	44.99	93,574	51.74	107,610	58.48	121,646	65.23	135,682	71.98	149,719
Water Director	DH1181	E	310	73.91	153,724	85.92	178,704	97.93	203,685	109.93	228,665	121.94	253,645
Water Dispatch Representative	CL5300	N	504	18.00	37,440	19.88	41,347	21.76	45,253	23.63	49,160	25.51	53,067
Water Field Operations Crewleader	ST5590	N	510	26.57	55,268	29.89	62,177	33.21	69,085	36.54	75,994	39.86	82,902

Salary Schedule

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Water Quality Manager	MG1661	E	612	37.66	78,326	43.31	90,075	48.95	101,824	54.60	113,573	60.25	125,322
Water Systems Mechanic I	ST5430	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Water Systems Mechanic II	ST5440	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Water Systems Sampler	TC5580	N	506	19.74	41,050	22.20	46,181	24.67	51,313	27.14	56,444	29.60	61,575
Water Systems Specialist	TC5591	N	513	33.21	69,079	37.36	77,714	41.51	86,349	45.67	94,984	49.82	103,619
Water Systems Superintendent	MG1671	E	613	41.16	85,611	47.33	98,453	53.51	111,295	59.68	124,136	65.85	136,978
Water Systems Supv	PR2781	E	610	31.52	65,563	36.25	75,397	40.98	85,232	45.70	95,066	50.43	104,900
Water Systems Technician I	TC5600	N	507	21.26	44,219	23.92	49,746	26.57	55,273	29.23	60,800	31.89	66,328
Water Systems Technician II	TC5610	N	508	22.90	47,632	25.76	53,585	28.62	59,539	31.49	65,493	34.35	71,447
Web Designer	PR2790	E	611	34.45	71,661	39.62	82,410	44.79	93,159	49.96	103,908	55.12	114,657

Salary Schedule

Temporary Positions

Job Title	Job Code*	FLSA Status	Grade	1**		Quartile 2**		3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
Athletics Program Assistant	PT5100	N	n/a	18.00									
Fire Cadet	PT5150	N	n/a	18.00									
Fire Rehab Aide	PT5500	N	500	18.00									
Golf Cart Attendant	PT5360	N	n/a	18.00									
Head Lifeguard	PT5160	N	n/a	18.00									
Intern	PT5400	N	n/a	Varies									
Lifeguard	PT5200	N	n/a	18.00									
Literacy Support Specialist	PT5450	N	n/a										
Medical Technician	PT5420	N	n/a	18.00									
Natural Scientist Assistant	PT5340	N	n/a	18.00									
Next Gen. Ambassador	PT5440	N	n/a										
Police Cadet	PT5230	N	n/a										
Police Reserve volunteer	PT5240	N	n/a										
Pool Attendant	PT5250	N	n/a	18.00									
Pool/Lifeguard Manager	PT5260	N	n/a	19.25									
Recreation Assistant	PT5390	N	n/a	18.00									
Recreation Instructor	PT5380	N	n/a	18.00									
Site Supervisor	PT5370	N	n/a	18.00									
Video Technician	PT5350	N	n/a										
Village Creek Manager	PT5430	E	n/a										
Youth Counselor	PT5350	N	n/a										

Salary Schedule

Mayor, Council, and Council Aide

Job Title	Job Code*	FLSA Status	Grade	Minimum Quartile 1**		Quartile 2**		Midpoint Quartile 3**		Quartile 4**		Maximum	
				\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual	\$/hr	Annual
City Council Member	MC1011	E			25,000								
District Director I	PR4440	E	607	31.20	64,896								
District Director II	PR5240	E	608	36.87	76,693								
Mayor	MC1031	E			29,000								
Mayor Pro Tem	MC1041	E			25,000								

Salary Schedule

Civil Service

FY2025 Fire Civil Service Pay Plan

		56 Hour Schedule							
RANK	Years from Commission	Step	Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF
Grade/Job Code									

FIREFIGHTER Y01/1032	Start	1	2,606	5,646	67,757	23.27	30.93	34.90	11.63
	1	2	2,735	5,925	71,104	24.42	30.93	36.63	12.21
	2	3	2,872	6,222	74,661	25.64	30.93	38.46	12.82
	3	4	3,016	6,534	78,404	26.92	30.93	40.39	13.46
	4	5	3,261	7,065	84,783	29.11	30.93	43.67	14.56
	5	6	3,423	7,417	88,999	30.56	32.09	45.84	15.28
	6	7	3,423	7,417	88,999	30.56	32.09	45.84	15.28
	7	8	3,423	7,417	88,999	30.56	32.09	45.84	15.28
	8	9	3,423	7,417	88,999	30.56	32.09	45.84	15.28
	9	10	3,523	7,634	91,608	31.46	33.03	47.19	15.73
	14	11	3,623	7,849	94,190	32.35	33.96	48.52	16.17

40 Hour Schedule						
Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF

2,606	5,646	67,757	32.58	43.31	48.86	16.29
2,735	5,925	71,104	34.18	43.31	51.28	17.09
2,872	6,222	74,661	35.89	43.31	53.84	17.95
3,016	6,534	78,404	37.69	43.31	56.54	18.85
3,261	7,065	84,783	40.76	43.31	61.14	20.38
3,423	7,417	88,999	42.79	44.93	64.18	21.39
3,423	7,417	88,999	42.79	44.93	64.18	21.39
3,423	7,417	88,999	42.79	44.93	64.18	21.39
3,423	7,417	88,999	42.79	44.93	64.18	21.39
3,523	7,634	91,608	44.04	46.24	66.06	22.02
3,623	7,849	94,190	45.28	47.55	67.93	22.64

ENGINEER Y02/1031	Start	1							
	1	2							
	2	3	3,465	7,507	90,079	30.93	34.98	46.40	15.47
	3	4	3,638	7,882	94,586	32.48	34.98	48.72	16.24
	4	5	3,747	8,119	97,433	33.46	35.13	50.19	16.73
	5	6	3,747	8,119	97,433	33.46	35.13	50.19	16.73
	6	7	3,747	8,119	97,433	33.46	35.13	50.19	16.73
	7	8	3,747	8,119	97,433	33.46	35.13	50.19	16.73
	8	9	3,747	8,119	97,433	33.46	35.13	50.19	16.73
	9	10	3,857	8,357	100,278	34.44	36.16	51.65	17.22
	14	11	3,965	8,592	103,099	35.40	37.18	53.11	17.70

3,465	7,507	90,079	43.31	48.97	64.96	21.65
3,638	7,882	94,586	45.47	48.97	68.21	22.74
3,747	8,119	97,433	46.84	49.18	70.26	23.42
3,747	8,119	97,433	46.84	49.18	70.26	23.42
3,747	8,119	97,433	46.84	49.18	70.26	23.42
3,747	8,119	97,433	46.84	49.18	70.26	23.42
3,747	8,119	97,433	46.84	49.18	70.26	23.42
3,857	8,357	100,278	48.21	50.62	72.32	24.11
3,965	8,592	103,099	49.57	52.05	74.35	24.78

Salary Schedule

Civil Service

FY2025 Fire Civil Service Pay Plan

		56 Hour Schedule							
RANK	Years from Commission	Step	Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF
Grade/Job Code									

LIEUTENANT Y03/1030	Start	1							
	1	2							
	2	3							
	3	4							
	4	5	3,918	8,488	101,860	35	39	52	17
	5	6	4,112	8,910	106,920	37	39	55	18
	6	7	4,112	8,910	106,920	37	39	55	18
	7	8	4,112	8,910	106,920	37	39	55	18
	8	9	4,112	8,910	106,920	37	39	55	18
	9	10	4,232	9,169	110,029	38	40	57	19
	14	11	4,351	9,428	113,139	39	41	58	19

CAPTAIN Y04/1029	Start	1							
	1	2							
	2	3							
	3	4							
	4	5							
	5	6							
	6	7	4,367	9,461	113,534	38.99	44.55	58.48	19.49
	7	8	4,585	9,933	119,200	40.93	44.55	61.40	20.47
	8	9	4,585	9,933	119,200	40.93	44.55	61.40	20.47
	9	10	4,718	10,223	122,680	42.13	44.55	63.19	21.06
	14	11	4,851	10,511	126,132	43.31	45.48	64.97	21.66

BATTALION CHIEF Y05/1028	Start	1							
	1	2							
	2	3							
	3	4							
	4	5							
	5	6							
	6	7							
	7	8							
	8	9	4,989	10,810	129,717	44.55	49.97	66.82	22.27
	9	10	5,391	11,682	140,179	48.14	50.55	72.21	24.07
	14	11	5,544	12,011	144,132	49.50	51.97	74.24	24.75

40 Hour Schedule						
Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF

3,918	8,488	101,860	49	55	73	24
4,112	8,910	106,920	51	55	77	26
4,112	8,910	106,920	51	55	77	26
4,112	8,910	106,920	51	55	77	26
4,112	8,910	106,920	51	55	77	26
4,232	9,169	110,029	53	56	79	26
4,351	9,428	113,139	54	57	82	27

4,367	9,461	113,534	54.58	62.36	81.88	27.29
4,585	9,933	119,200	57.31	62.36	85.96	28.65
4,585	9,933	119,200	57.31	62.36	85.96	28.65
4,718	10,223	122,680	58.98	62.36	88.47	29.49
4,851	10,511	126,132	60.64	63.67	90.96	30.32

4,989	10,810	129,717	62.36	69.95	93.55	31.18
5,391	11,682	140,179	67.39	70.76	101.09	33.70
5,544	12,011	144,132	69.29	72.76	103.94	34.65

FY2025 Fire Civil Service Pay Plan

56 Hour Schedule										40 Hour Schedule						
RANK	Years from Commission	Step	Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF	Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF
Grade/Job Code																
DEPUTY CHIEF	Minimum		5,596	12,125	145,504	49.97	56.14	74.95	24.98	5,596	12,125	145,504	69.95	78.59	104.93	34.98
Y07/1532	Maximum		6,491	14,064	168,773	57.96	60.86	86.94	28.98	6,491	14,064	168,773	81.14	85.20	121.71	40.57
ASSISTANT CHIEF	Minimum									6,288	13,623	163,475	78.59			
Y08/1027	Maximum									7,294	15,803	189,637	91.17			

NOTES:

Across the Board Increases (ATBs) Pay Raise Percentage

FY 2022-2023	5.00%	Effective First Full Pay Period after October 1, 2022 for FY 2022-2023
FY 2023-2024	3.10%	Effective First Full Pay Period after October 1, 2023 for FY 2023-2024
FY 2024-2025	3.00%	Effective First Full Pay Period after October 1, 2024 for FY 2024-2025
FY 2025-2026	3.00%	Effective First Full Pay Period after October 1, 2025 for FY 2024-2026

Step Hourly Rate: The hourly rate of a step in a pay schedule (56 or 40 hour).

Step Hourly OT: The overtime (OT) rate which is 1.5x the Step Hourly Rate.

Step HOF: The holiday overtime rate for Fire ranks paid at 1/2 of the Step Hourly Rate for persons working on City recognized Holiday.

Start = Upon graduation from training academy; Step 1 = 1st anniversary of Commission Date; Step 2 = 2nd anniversary of Commission Date, etc.

Assistant Chiefs and Deputy Chiefs are not on a Step Plan. The Fire Chief determines the pay amount anywhere between the minimum and maximum of the Pay Range

Assistant Chief and Deputy Chief salary ranges change according to the Across the Board Increases (ATB) Pay Raise Percentage as stated for the current Fiscal Year as stated above.

Rate calculations:

40 hour schedule: Per Pay Period, Monthly and Annual rates are approximations.

56 hour schedule: Per Pay Period, Monthly and Annual rates are approximations.

FY2025 Fire Civil Service Pay Plan - EMS

44 Hour Schedule

RANK	Years from Commission	Step	Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF
Grade/Job Code									

EMT	Start	1	1,764	3,821	45,852	20	29	30	10
	1	2	1,816	3,935	47,224	21	29	31	10
	2	3	1,871	4,054	48,643	21	29	32	11
	3	4	1,927	4,176	50,107	22	29	33	11
	4	5	1,985	4,301	51,617	23	29	34	11
	5	6	2,044	4,429	53,150	23	29	35	12
	6	7	2,106	4,563	54,752	24	29	36	12
	7	8	2,169	4,700	56,399	25	29	37	12
	8	9	2,234	4,841	58,092	25	29	38	13
	9	10	2,301	4,986	59,831	26	29	39	13
	10	11	2,370	5,135	61,616	27	29	40	13
	12	12	2,441	5,289	63,469	28	29	42	14

Lead Paramedic	Start	1							
	1	2	2,548	5,520	66,238	29	33	43	14
	2	3	2,624	5,686	68,228	30	33	45	15
	3	4	2,703	5,857	70,287	31	33	46	15
	4	5	2,784	6,033	72,392	32	33	47	16
	5	6	2,868	6,214	74,566	33	34	49	16
	6	7	2,953	6,399	76,785	34	35	50	17
	7	8	3,042	6,591	79,096	35	36	52	17
	8	9	3,134	6,790	81,476	36	37	53	18
	9	10	3,228	6,994	83,924	37	39	55	18
	10	11	3,325	7,203	86,441	38	40	57	19
	12	12	3,424	7,419	89,026	39	41	58	19

FY2025 Fire Civil Service Pay Plan - EMS

44 Hour Schedule

RANK	Years from Commission	Step	Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF
Grade/Job Code									

EMS Supervisor	Start	1							
	1	2							
	2	3	2,939	6,368	76,419	33.40	43.65	50.10	16.70
	3	4	3,027	6,559	78,707	34.40	43.65	51.60	17.20
	4	5	3,118	6,755	81,064	35.43	43.65	53.15	17.72
	5	6	3,212	6,959	83,512	36.50	43.65	54.75	18.25
	6	7	3,308	7,167	86,006	37.58	43.65	56.39	18.80
	7	8	3,407	7,383	88,591	38.72	43.65	58.08	19.36
	8	9	3,509	7,604	91,245	39.88	43.65	59.82	19.94
	9	10	3,615	7,833	93,991	41.08	43.65	61.62	20.54
	10	11	3,723	8,067	96,805	42.31	44.43	63.47	21.16
	12	12	3,835	8,309	99,711	43.58	45.76	65.37	21.79

EMS Manager	Start	1							
	1	2							
	2	3	3,292	7,133	85,592	41.15	51.33	61.73	20.58
	3	4	3,390	7,346	88,150	42.38	51.33	63.57	21.19
	4	5	3,492	7,566	90,792	43.65	51.33	65.48	21.83
	5	6	3,597	7,793	93,517	44.96	51.33	67.44	22.48
	6	7	3,705	8,027	96,325	46.31	51.33	69.47	23.16
	7	8	3,816	8,268	99,216	47.70	51.33	71.55	23.85
	8	9	3,930	8,516	102,190	49.13	51.33	73.00	24.57
	9	10	4,049	8,772	105,269	50.61	51.33	75.92	25.31
	10	11	4,170	9,036	108,430	52.13	52.13	78.20	26.07
	12	12	4,295	9,306	111,675	53.69	53.69	80.54	26.85

FY2025 Fire Civil Service Pay Plan - EMS

RANK		Years from Commission	Step	44 Hour Schedule					
				Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT
Grade/Job Code									Step HOF

EMS Administration Officer	Start	1							
	1	2							
	2	3							
	3	4							
	4	5	3,911	8,474	101,691	48.89	51.33	73.34	24.45
	5	6	4,029	8,729	104,749	50.36	52.88	75.54	25.18
	6	7	4,150	8,991	107,890	51.87	54.46	77.81	25.94
	7	8	4,274	9,261	111,134	53.43	56.10	80.15	26.72
	8	9	4,402	9,539	114,462	55.03	57.78	82.55	27.52
	9	10	4,534	9,825	117,894	56.68	59.51	85.02	28.34
	10	11	4,670	10,119	121,430	58.38	61.30	87.57	29.19
	12	12	4,810	10,423	125,070	60.13	63.14	90.20	30.07

Deputy EMS Officer	Minimum								
	Maximum								
NOTE:									
1.	Annual Hours 2080								
2.	Monthly and Annual rates are approximations								

FY2025 Fire Civil Service Pay Plan - EMS

		44 Hour Schedule							
RANK	Years from Commission	Step	Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF
Grade/Job Code									
Telecommunicator	Start	1	2,244	4,862	58,344	25.50	30.42	38.25	12.75
	1	2	2,312	5,009	60,106	26.27	30.42	39.41	13.14
	2	3	2,380	5,158	61,890	27.05	30.42	40.58	13.53
	3	4	2,452	5,312	63,744	27.86	30.42	41.79	13.93
	4	5	2,526	5,472	65,666	28.70	30.42	43.05	14.35
	5	6	2,601	5,636	67,633	29.56	31.04	44.34	14.78
	6	7	2,680	5,806	69,670	30.45	31.97	45.68	15.23
	7	8	2,760	5,979	71,752	31.36	32.93	47.04	15.68
	8	9	2,842	6,159	73,902	32.30	33.92	48.45	16.15
	9	10	2,928	6,343	76,122	33.27	34.93	49.91	16.64
	10	11	3,016	6,534	78,410	34.27	35.98	51.41	17.14
	12	12	3,106	6,731	80,766	35.30	37.07	52.95	17.65

Telecommunications Supervisor	Start	1							
	1	2							
	2	3	2,677	5,800	69,061	30.18	37.47	45.63	15.21
	3	4	2,757	5,974	71,683	31.33	37.47	47.00	15.67
	4	5	2,840	6,153	73,834	32.27	37.47	48.41	16.14
	5	6	2,925	6,338	76,053	33.24	37.47	49.86	16.62
	6	7	3,012	6,527	78,318	34.23	37.47	51.35	17.12
	7	8	3,103	6,723	80,675	35.26	37.47	52.89	17.63
	8	9	3,196	6,925	83,100	36.32	38.14	54.48	18.16
	9	10	3,292	7,133	85,594	37.41	39.28	56.12	18.71
	10	11	3,391	7,346	88,157	38.53	40.46	57.80	19.27
	12	12	393	7,568	90,811	39.69	41.67	59.54	19.85
Note:									
1. Annual Hours 2,288									
2. Monthly and Annual Rates are Approximations									

FY2025 Fire Civil Service Pay Plan - EMS

			44 Hour Schedule						
RANK	Years from Commission	Step	Per Pay Period	Monthly	Annual	Step Hourly Rate	Acting Rate	Step Hourly OT	Step HOF
Grade/Job Code									
Telecommunications Manager	Start	1							
	1	2							
	2	3	2,998	6,495	77,938	37.47	39.34	56.21	18.74
	3	4	3,087	6,689	80,267	38.59	40.52	57.89	19.30
	4	5	3,180	6,890	82,680	39.75	41.74	59.63	19.80
	5	6	3,275	7,096	85,155	40.94	42.99	61.41	20.47
	6	7	3,374	7,309	87,714	42.17	44.28	63.26	21.09
	7	8	3,475	7,530	90,355	43.44	45.61	65.16	21.72
	8	9	3,579	7,755	93,059	44.74	46.98	67.11	22.37
	9	10	3,686	7,987	95,846	46.08	48.38	69.12	20.04
	10	11	3,798	8,228	98,738	47.47	49.84	71.21	23.74
	12	12	3,911	8,474	101,691	48.89	51.33	73.34	24.45
Note:									
1. Annual Hours 2,288									
2. Monthly and Annual Rates are Approximations									

FY 2025 Police Civil Service Pay Plan											
Key	Title	Base Pay	1st Year	2nd Year	3rd Year	4th Year	6th Year	8th Year	10th Year	12th Year	14th Year
		Step 1	2	3	4	5	6	7	8	9	10
		Base Pay	Base+1	Base+2	Base+3	Base+4	Base+5	Base+6	Base+7	Base+8	Base+9
X03	Police Officer	36.57	38.40	40.32	42.33	43.65	44.74	45.86	47.00	48.28	50.78
					3rd Year	4th Year	6th Year	8th Year	10th Year	12th Year	14th Year
					4	5	6	7	8	9	10
					Base Pay	Base +1	Base+2	Base+3	Base+4	Base+5	Base+6
X04	Police Corporal 4 Years				46.57	48.19	49.39	50.63	51.89	53.31	56.06
							7th Year	8th Year	10th Year	12th Year	14th Year
							6	7	8	9	10
							Base Pay	Base+1	Base+2	Base+3	Base+4
X07	Police Sergeant 7 Years						54.46	55.82	57.21	58.78	61.77
									10th Year	12th Year	14th Year
									8	9	10
									Base Pay	Base+1	Base+2
X08	Police Lieutenant 10 Years								63.04	64.77	68.10
										13th Year	14th Year
										9	10
										Base Pay	Base+1
X09	Police Captain 13 Years									71.43	75.07

1. NOTES

FY 2025: Effective First Pay Period after 10/1/2024: Step 1-4: 12%; Step 5-8: 10%; Eliminate FY 24 Step 9; New Step 9 (FY24 Step 10); New Step 10 (FY24 Step 11); 5%; Corporal Detective: new Step 4

FY2026: Effective First Pay Period after 1/1/2026: Step 1-8: 3%; Step 9-10: 4%

FY2027: Effective First Pay Period after 1/1/2027: Step 1-8: 3%; Step 9-10: 5%

FY2028: Effective First Pay Period after 1/1/2028: Step 1-8: 3%; Step 9-10:5%

Hourly Rates are shown rounded to the penny

Tax Calculation

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 113,160,149,763
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ¹	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 332,312,074 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 829,177,471 C. Value loss. Add A and B. ⁴	\$ 1,161,489,545
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 1,130,276 B. Current year productivity or special appraised value: - \$ 3,942 C. Value loss. Subtract B from A. ⁷	\$ 1,126,334
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 1,162,615,879
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 3,007,876,684
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 108,989,657,200
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 732,955,444
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 21,164,955
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 754,120,399
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 127,435,182,742 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. ¹² - \$ 2,913,509,262 E. Total current year value. Add A and B, then subtract C and D.	\$ 124,521,673,480

¹ Tex. Tax Code §26.012(15)⁴ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 1,498,983,064
	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ 144,568,165
	C. Total value under protest or not certified. Add A and B.	\$ 1,643,551,229
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 8,606,523,737
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 9. ¹⁹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²⁰	\$ 117,558,680,972
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ²¹	\$ 9,861,267
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²²	\$ 3,136,790,724
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 3,146,651,991
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 114,412,028,981
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²³	\$ 0.659126 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁴	\$ _____ /\$100

SECTION 2: Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(b)(8)

¹⁷ Tex. Tax Code §26.012(b)(C) and 26.012(1-b)

¹⁸ Tex. Tax Code §26.012(1-a)

¹⁹ Tex. Tax Code §26.04(d-3)

²⁰ Tex. Tax Code §26.012(b)

²¹ Tex. Tax Code §26.012(17)

²² Tex. Tax Code §26.012(17)

²³ Tex. Tax Code §26.04(c)

²⁴ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.525000 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 113,160,149,763
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 594,090,786
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year..... + \$ 16,588,011 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ 15,643,203 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 944,808 E. Add Line 31 to 32D.	\$ 595,035,594
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 114,412,028,981
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.520081 /\$100
35.	Rate adjustment for state criminal justice mandate.²⁶ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
36.	Rate adjustment for indigent health care expenditures.²⁷ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 0 B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100

²⁶ [Reserved for expansion]²⁶ Tex. Tax Code §26.044²⁷ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	Rate adjustment for county indigent defense compensation. ²⁸ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose. \$ 0 B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	Rate adjustment for county hospital expenditures. ²⁹ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0 B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.520081 /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. \$ 0 B. Divide Line 41A by Line 33 and multiply by \$100. \$ 0.000000 /\$100 C. Add Line 41B to Line 40.	\$ 0.520081 /\$100
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.538283 /\$100

²⁸ Tex. Tax Code §26.0442²⁹ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.³⁰ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ 0.000000 /\$100
43.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.³¹ Enter debt amount \$ 191,956,041 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 8,696,043 E. Adjusted debt. Subtract B, C and D from A.	\$ 183,259,998
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³²	\$ 0
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 183,259,998
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector.³³ 100.00 % B. Enter the prior year actual collection rate..... 98.97 % C. Enter the 2023 actual collection rate. 98.83 % D. Enter the 2022 actual collection rate. 100.12 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³⁴	100.00 %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 183,259,998
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 117,558,680,972
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.155888 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.694171 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	\$ 0.000000 /\$100

³⁰ Tex. Tax Code §26.042(b)³¹ Tex. Tax Code §26.012(7)³² Tex. Tax Code §26.012(10) and 26.04(b)³³ Tex. Tax Code §26.04(b)³⁴ Tex. Tax Code §52.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.000000 /\$100

SECTION 3: NNR Tax Rate and Voter Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³⁵ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³⁶ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁷ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 117,558,680,972
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ³⁸ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.659126 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.659126 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁹ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.694171 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.694171 /\$100

SECTION 4: Voter Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁰ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴¹	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 117,558,680,972
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

³⁵ Tex. Tax Code §26.041(d)

³⁶ Tex. Tax Code §26.041(f)

³⁷ Tex. Tax Code §26.041(d)

³⁸ Tex. Tax Code §26.04(c)

³⁹ Tex. Tax Code §26.04(c)

⁴⁰ Tex. Tax Code §26.045(d)

⁴¹ Tex. Tax Code §26.045(f)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.694171 /\$100

SECTION 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.⁴² The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴³

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴⁴
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴⁵ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴⁶

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁷

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value A. Voter-approval tax rate (Line 68) B. Unused increment rate (Line 67) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2024 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.738831 /\$100 \$ 0.027162 /\$100 \$ 0.711669 /\$100 \$ 0.672500 /\$100 \$ 0.039169 /\$100 \$ 110,770,210,859 \$ 43,387,583
65.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.766391 /\$100 \$ 0.087346 /\$100 \$ 0.679045 /\$100 \$ 0.672500 /\$100 \$ 0.008545 /\$100 \$ 102,768,168,033 \$ 6,726,176
66.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.799846 /\$100 \$ 0.089934 /\$100 \$ 0.709912 /\$100 \$ 0.712500 /\$100 \$ -0.002588 /\$100 \$ 88,090,681,332 \$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 50,113,759 /\$100
68.	2025 Unused Increment Rate. Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.042628 /\$100
69.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.736799 /\$100

⁴² Tex. Tax Code §26.013(b)

⁴³ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁴ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁴⁵ Tex. Tax Code §26.0501(a) and (c)

⁴⁶ Tex. Local Gov't Code §120.002(d)

⁴⁷ Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁸

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁹

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.520081 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 117,558,680,972
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.000425 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.155888 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.676394 /\$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁵⁰

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁵¹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.672500 /\$100
76.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵² If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵³ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
77.	Increase in 2024 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 108,989,657,200
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted 2024 taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 114,412,028,981
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁴	\$ 0.000000 /\$100

⁴⁸ Tex. Tax Code §26.012(b-a)

⁴⁹ Tex. Tax Code §26.003(b)(1)

⁵⁰ Tex. Tax Code §26.042(b)

⁵¹ Tex. Tax Code §26.042(f)

⁵² Tex. Tax Code §26.042(c)

⁵³ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ <u>0.736799</u> /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.	\$ <u>0.659126</u> /\$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax). Indicate the line number used: <u>27</u>	
Voter-approval tax rate.	\$ <u>0.736799</u> /\$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue). Indicate the line number used: <u>27</u>	
De minimis rate.	\$ <u>0.676394</u> /\$100
If applicable, enter the current year de minimis rate from Line 74.	

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁴

print
here

Steven B. Kirk

Printed Name of Taxing Unit Representative

sign
here

Steven B. Kirk

Taxing Unit Representative

August 7, 2025

Date

⁵⁴ Tex. Tax Code §§26.04(c-2) and (d-2)

Glossary and Acronyms

Glossary and Acronyms

Glossary

The Annual Budget and Program Objectives document contains specialized and technical terminology that is unique to public finance and budgeting. To help both city departments and citizens understand the terminology used during the budget process, this glossary is provided as a reference.

Account: A seven-digit numerical code of which the first character defines the specific classification of dollar values in the financial records, i.e., assets, liabilities, equities, revenues, and expenditures/expenses. The remaining digits provide a further breakdown of account types into specific character and object groupings.

Accounting System: The methods and records established to identify, assemble, analyze, classify, record, and report a government's transactions and to maintain accountability for the related assets and liabilities.

Accrual Basis of Accounting: A basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows. For example, in accrual accounting, revenue that was earned on April 1, but for which payment was not received until July 10, is recorded as revenue on April 1st regardless of the timing of when the payment is received.

Activity: Activities are the major tasks performed to create outputs. One or more activities could be deemed critical for achieving goals associated with City Council priorities.

Ad Valorem Tax: A tax based on value (e.g., a property tax).

Agency Fund: A fund is normally used to account for assets held by a government as an agent for individuals, private organizations, or other governments and/or other funds.

Annual Comprehensive Financial Report (ACFR): This document is a thorough and detailed presentation of a government's financial condition. It reports on the government's activities and balances for each fiscal year. The ACFR is presented in three sections: 1. introductory section – includes a transmittal letter with a financial overview, discussion of the overall economy, and organization charts of the entity. 2. Financial Section – includes the independent auditor's report, management's discussion and analysis, government-wide financial statements, notes to the financial statements, required supplemental information, combining financial statements and schedules. 3. The statistical section – includes additional financial, economic, and demographic information on a multi-year basis.

Appraisal Cap: Limitation on value increases of residential homesteads from year to year.

Appraised Value: Either the market value or value is determined by using another method of valuation according to the Property Tax Code Chapter 23.

Appropriation: A legal authorization made by the City Council that permits the city to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and the time in which it may be expended.

Appropriation Ordinance: The official enactment by the City Council to establish legal authority for city officials to obligate and expend resources.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes.

Assessor: A person either elected or appointed by the governing body that calculates taxes and prepares the tax bills.

Glossary and Acronyms

Audit: A comprehensive examination of how an organization's resources were utilized, concluding in a written report of the findings. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures complied with the legislative body's appropriations. A performance audit consists of a review of how well the organization met its stated goals.

Authorized Position (A.P.): A position included in the budget document, authorized by the City Council as part of the total authorized strength of a department. Positions are specifically approved by designated classification titles and corresponding salary levels, based on an analysis by the Human Resources Department of the tasks to be performed.

Balanced Budget: A budget in which planned expenditures can be met by current income from taxation and other central government receipts.

Balance Sheet: A financial statement that discloses the assets, liabilities, and equity of a specific governmental fund as of a specific date.

Basis of Accounting: A term used to refer to when revenues, expenditures, expenses, and transfers - and the related assets and liabilities - are recognized in the accounts and reported in the financial statements. Specifically, the basis of accounting relates to the timing of the measurements made, regardless of the nature of the measurement, through either the cash method or the accrual method.

Benchmark: A standard or point of reference against which processes, results, or data may be compared or assessed. Benchmarks may be internal or external.

Bond: An interest-bearing certificate of debt; a written contract by an issuer to pay to the lender a fixed principal amount on a stated future date, and a series of interest payments on the principal amount until it is paid.

Budget: A financial plan for a specified period (i.e., a fiscal year) that includes all planned expenditures for various municipal services and the proposed means of financing them.

Budget Calendar: The schedule of key dates or milestones which the city departments follow in the preparation, adoption, and administration of the budget.

Budget Document: The instrument used by the city staff to present a comprehensive financial program to the City Council.

Budget Message: The opening section of the Budget Document that provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the City Manager. The Budget Message is also referred to as the City Manager's Message or Budget Transmittal Letter.

Budgetary Control: The control or management of a governmental unit or enterprise with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Budgeted Funds: Funds that are planned for certain uses but have not yet been formally or legally appropriated by the legislative body. The budget document that is submitted for City Council approval is comprised of budgeted funds.

Business Unit Department: A numerical code that details financial responsibility for revenues and expenditures. The center specifically shows the department-division-section for operating funds, department-fund-project for bond funds, and department-project for grants and other capital project funds.

Capital Assets: Long-lived tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Capital assets include buildings, equipment, infrastructure, improvements other than buildings, and land. In the private sector, these assets are referred to most often as "property," "plant," and "equipment."

Glossary and Acronyms

Capital Expenditures: Expenditures resulting in the acquisition of, or in addition to, the government's general capital assets.

Capital Improvement Program (CIP): A program that describes the capital projects and associated funding sources the city intends to undertake in the current fiscal year plus four successive fiscal years, including the acquisition or construction of capital facilities and assets, and the maintenance thereof.

Capital Improvement Program Budget: A Capital Improvement Program (CIP) Budget is a section of the budget. Items in the CIP are usually construction projects designed to improve the value of government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities, and large-scale remodeling.

Capital Projects Fund: A governmental fund established to account for resources used for the acquisition of large capital improvements and non-reoccurring expenses other than those acquisitions accounted for in proprietary or trust funds.

Cash Accounting: A basis of accounting in which transactions are recorded when cash is either received or expended for goods and services.

Cash Balance: The amount of cash on hand and cash equivalents at any point in time, net of inflows and outflows.

Cash Management: Refers to the management of the cash that is necessary to pay for government services while investing temporary cash excesses to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds to achieve the highest interest and return available for temporary cash balances.

Categories: A basis for distinguishing types of expenditures; the three major categories used by the City of Fort Worth are: salary & benefits, general operating and maintenance, capital, debt service, and transfer out & other. Below provides more detail on these three with the addition of capital and debt service:

- * **Salary & Benefits** consist of the costs associated with compensation to individuals providing services to the city as employees and includes all salary, supplemental costs, and indirect and non-cash compensation paid to an employee such as social security, unemployment compensation, workers compensation, health insurance, life insurance, medical plan, paid vacation, pension, and gratuity.
- * **General Operating & Maintenance** includes items such as the following:
 - **Professional and Technical Services** represent costs associated with services or activities performed under expressed or implied costs and charges for professional, specialized, or trade services rendered. This category includes services provided to city departments through Internal Service Funds such as computer technical support, copy and mailroom services, vehicle fleet maintenance services, per-capita-allocated service costs such as insurance, healthcare, legal, and administrative services.
 - **Utilities, Repairs, and Rentals** consist of items and supplies that are necessary to perform public service duties.
 - **Other Purchased Services** are expenses that may be required in connection with a public works project meeting the definition of public work.
 - **Supplies** consist of the costs associated with goods that are consumed or used in connection with providing city services and that are of either limited cost or have a limited useful life. Examples include basic office supplies; minor electronic equipment; books and magazines; construction raw materials; postage; uniforms; vehicle fuel and accessories; and library books.

Glossary and Acronyms

- * **Capital** is expenses and outlays related to the acquisition or construction of fixed assets. The city's fixed assets fall primarily into the following categories: 1) Land; 2) Improvements other than buildings; 3) Buildings; 4) Equipment.
- * **Debt Service** expenses refer to money paid as interest and principal on loans received or public securities issued by the city as borrower or issuer.
 - Principal refers to the unpaid balance of funds borrowed, excluding any interest or other fees.
 - Interest refers to money that is paid in exchange for borrowing or using another person's or organization's money.
- * **Transfer Out & Other** is an approved movement of monies from one separate fund to another fund. Budgets can call for Transfers-In to the General Fund to pay for centralized expenditures such as utilities, insurance, or fringe benefits. Transfers Out from the General Fund may be required to subsidize new special activity funds or those with insufficient or unreliable revenue sources.

Certificate of Obligation: Debt that local government may use to fund public works without voter approval unless 5 percent of qualified voters within the jurisdiction petition for an election on the spending in question. The debt is supported by property taxes or other local revenues and is often issued to take advantage of lower interest rates.

Collector: A person who collects and accounts for the property taxes for the taxing unit.

Commitment: The pledge of appropriated funds to purchase an item or service. Funds are committed when a requisition is issued through the Purchasing Division of the city.

Community Indicator: Use of citizen survey response data to evaluate city progress toward *Council goals*. Community indicators can be used as *key performance indicators* for strategic-level *objectives*, but they must be used in coordination with internal measures.

Contribution to Fund Balance: Refers to the allocation of money from revenues received during the fiscal year in a Governmental Fund that the city receives, does not expend, and carries forward for future use.

Contribution to Net Position: Refers to the allocation of money from revenues received during the fiscal year in a Proprietary or Fiduciary Fund that the city receives, does not expend and carries forward for future use.

Core Objective: The broad, continuous goals of the city as identified in the management plan. Core objectives are established to assist departments in aligning their activities with Council Strategic Priorities.

Council Strategic Priorities: Priorities set by City Council, based on citizen input, that department objectives and programs are aligned with.

Current Taxes: Taxes that are levied and due within one year.

Debt: An obligation resulting from the borrowing of money or the purchase of goods and services. Debts of governments include bonds, time warrants, and notes. See Accounts Payable, Bond, Note Payable, Long-Term Debt, and General Long-Term Debt.

Debt Rate: For all taxing units, the debt rate portion of the voter-approval tax rate is the current year's debt payments divided by the current year's property values. The debt rate may rise as high as necessary to cover debt expenses.

Debt Service: The cash that is required for a particular period to cover the repayment of interest and principal on a debt. Debt Service is projected on an annual basis.

Deficit: (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period, or, in the case of proprietary funds, the excess of expenses over revenues during an accounting period.

Glossary and Acronyms

Delegated Authority: The City Council authorizes and delegates to the City Manager, or his designee, the authority to transfer appropriations within and among departments and funds, in a cumulative amount not to exceed the total amount appropriated for each purpose.

Delinquent Taxes: Taxes that remain unpaid on and after the date due, after which a penalty for nonpayment is attached.

Department: A major administrative division of the city that indicates overall management responsibility for an operation or group of related operations within a functional area.

Depreciation: The process of estimating and recording the lost usefulness or expired useful life from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve to replace the item at the end of its useful life.

Disbursement: Payment for goods and services in cash or by check.

Effective Rate: The rate that would generate the same amount of levy as last year's rate based on the current year's values. This terminology is now known as the No-New-Revenue Tax Rate.

Effectiveness: A measure of how adequately the intended purpose is accomplished and the intended or expected results are produced.

Encumbrance: The commitment of appropriated funds to purchase an item or service. Committed funds become encumbered when a purchasing requisition becomes an actual purchase order.

Enterprise Fund: Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services. Enterprise funds within the City of Fort Worth are established for services such as water and sewer, parking facilities, airports, and solid waste management.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. It may also be defined as the proposed financing sources estimated to finance the proposed projected expenditure.

Exemption: Excluding all or part of property value from taxation.

Expenditure (Governmental Funds): Decreases in the use of net financial resources other than through inter-fund transfer. Expenditures include current operating expenses requiring the present or future use of net current assets; debt service and capital outlays; and intergovernmental grants, entitlements, and shared revenues.

Expenses (Proprietary Funds): Outflow or other depletion of assets or incurrence of liabilities during a specific period that results from the delivery or production of goods, rendering of services, or carrying out other activities that constitute the entity's ongoing major central operations.

External Indicator: External entity data that is used to evaluate city services and programs. External indicators can be used as *key performance indicators* for strategic-level *objectives*, but they must be used in coordination with internal measures. Data sources could include TXDOT (Texas Department of Transportation), the T (the Fort Worth Transportation Authority), TCEQ (Texas Commission on Environmental Quality), TRWD (Texas Regional Watering District), NCTCOG (North Central Texas Council of Governments), or the Chamber of Commerce.

Fiduciary Funds: Fiduciary funds are used to account for assets that the city holds in trust for the benefit of other specified entities or individuals and that are unavailable for the city's purposes.

Financial Resources: Cash and other assets that, in the normal course of operations, will become cash.

Fines and Forfeitures: Refers to payments as a result of or in connection with an alleged violation of the law and includes deferred disposition fees, penalty fees, traffic fines, general fines, court service fees, and truancy court fees.

Glossary and Acronyms

Fiscal Year: The twelve-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of Fort Worth's fiscal year is October 1 through September 30.

Fixed Assets: Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Forecast: Process of taking year-to-date financial information, using that information to project future financial performance for the remainder of the fiscal year, then comparing the result to the fiscal year budgeted amount as a way to gauge financial performance.

Full-Time Equivalent (FTE): Hours worked by one employee on a full-time basis. An FTE is considered to be 2,080 hours on an annual basis which is calculated as eight hours per day in a five-day workweek.

Function: A group of related programs crossing organizational (departmental) boundaries and aimed at accomplishing a broad goal or major service.

Fund: A fiscal and accounting entity with a self-balancing set of accounts that records all financial transactions for specific activities of government functions. Seven major fund types and two account groups are commonly used: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, general fixed asset account group, and general long-term debt account group.

Fund Accounting: An accounting system emphasizing accountability rather than profitability, used by non-profit organizations and governments. In this system, a fund is a self-balancing set of accounts, segregated for specific purposes following laws and regulations or special restrictions and limitations. State and local governments use three broad categories of funds: governmental funds, proprietary funds, and fiduciary funds. Governmental funds include the following fund types: General Fund, Special Revenue Funds, Capital Projects funds, debt service funds, and permanent funds. Proprietary funds include the following types: enterprise funds and internal services funds. Fiduciary funds include pension trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Fund Balance: The difference between (a) assets and deferred outflows of resources and (b) liabilities and deferred inflows of resources.

Fund Type: Any one of three categories into which all funds are classified in governmental accounting. The fund types are general, special revenue, debt service, capital projects, permanent, enterprise, internal service, private-purpose trust, pension trust, investment trust, and agency.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards and guidelines for financial accounting and reporting. These principles govern the form and content of the financial statements of an entity and encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. Including not only broad guidelines of general application but detailed practices and procedures, these principles provide a standard by which to measure financial presentations. The primary authoritative body for the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

Governmental Accounting Standards Board (GASB): The authoritative accounting and financial reporting standard-setting body for government entities.

General Debt Obligation: Refers to revenues generated from the sale of public securities.

General Debt Service Funds: Funds used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Glossary and Acronyms

General Fund: The largest fund within the city that accounts for all financial resources of the government except for those required to be accounted for in another fund. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operating services, such as fire and police protection, finance, public health, parks and community services, libraries, public works, and general administration.

General Ledger: A file that contains a listing of the various accounts necessary to reflect the financial position and results of governmental operations.

General Obligation Bonds: Bonds that finance a variety of public projects such as streets, buildings, and improvements. The repayment of these bonds is usually made from the debt service portion of the city's property tax, and these bonds are backed by the full faith and credit of the issuing government. General obligation bonds are issued with the belief that a municipality will be able to repay its debt obligation through taxation or revenue from projects.

Goal: The result or achievement towards which an effort is directed and intended to accomplish.

Governmental Funds: Governmental Funds are used to account for activities traditionally associated with the government and that are primarily funded from tax revenues. Examples of such activities include public safety services, acquisition or construction of infrastructure and other capital assets, and the servicing of general long-term debt.

Grant: A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed to the grantee.

Initiative: A department action or project with a timeline and measurable *outcomes* that pursues a department *objective*. Initiatives are measured by *milestones* which are generally *qualitative*.

Interest and Sinking Fund Tax: Assets and their earnings are earmarked for the retirement of bonds or other long-term liabilities. A fund arising from particular taxes, imposts, or duties, which is appropriated toward the payment of interest and principal on a public loan.

Intergovernmental Revenue: Revenue received from another governmental entity for a specified purpose. Examples of these are funds from Tarrant County, the State of Texas, and recovery or reimbursement of indirect costs from federal and state agencies.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one department to another department on a cost-reimbursement basis. Examples of some of these funds are as follows: the Fleet & Equipment Services Fund and the Risk Financing Fund.

Inventory: A detailed listing of property currently held by the government showing quantities, descriptions, and values of the property, units of measure, and unit prices.

Invoice: A bill requesting payment for goods or services by a vendor or other governmental unit.

Key Performance Indicator (KPI): A strategic level performance measure that demonstrates how well city departments are meeting their core objectives.

Key Performance Measure (KPM): A performance measure that demonstrates how effective a department is at achieving management plan core objectives. These may also be identified as key performance indicators by city management.

Levy: To impose taxes, special assessments, or service charges for the support of city activities. Also, the amount of tax for an individual property or the sum of all individual amounts of tax.

Glossary and Acronyms

Liabilities: Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or to provide services to other entities in the future as a result of past transactions or events; what you owe.

Licenses and Permits: Payments received in connection with the city's regulatory activities and its review and issuance of permission to undertake an activity or pursue an occupation; they include utility franchise fees; building, electrical, and plumbing permit fees; parking permit fees; health and safety permit fees; and occupational license charges.

Line-Item Budget: A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately along with the dollar amount budgeted for each specified category.

Long-Term Debt: Any un-matured debt that is not a fund liability and at the same time has a maturity of more than one year.

Maintenance and Operations (M&O): Taxes that are generated by the taxing unit for general expenses.

Major Fund: Funds whose revenues, expenditures/expenses, assets, or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and 5 percent of the aggregate of all governmental and enterprise funds in total.

Management Plan: A high-level strategic plan developed by the city's executive-level staff that communicates overall guidance and direction. This plan assists departments in aligning their activities with Council Strategic Priorities.

Milestone: A task, event, or critical decision point related to an initiative or project. Milestones can be tracked to evaluate achievement or level of completion of an initiative or project.

Mission: A statement describing an organization's fundamental purpose.

Modified Accrual Accounting: Modified Accrual Basis of Accounting – The accrual basis of accounting adapted to the governmental fund type spending measurement focus. Under this basis of accounting, revenues are recognized when they become both "measurable" and "available" to finance expenditures in the current period. For example, revenue that is earned and measurable on April 1, is billed on April 30th, and paid on May 1st would not be recorded as revenue until payment is received on May 1st.

Municipal Bonds: Debt securities issued by a state, municipality, or county to finance its capital expenditures. Municipal bonds are exempt from federal taxes and most state and local taxes, especially if you live in the state in which the bond is issued.

Net Income: Proprietary fund excess of operating revenues, non-operating revenues, and operating transfers in over operating expenses, non-operating expenses, and operating transfers out.

Net Position: Net Position is the difference between (a) assets and deferred outflows of resources and (b) liabilities and deferred inflows of resources in a proprietary fund.

No-New-Revenue Tax Rate: Enables the public to evaluate the relationship between taxes for the prior year and for the current year, based on a tax rate that would produce the same amount of taxes if applied to the same properties taxed in both years.

Non-Major Fund: A fund not classified as a major fund (see major fund).

Objective: The reason for making specific efforts or taking deliberate actions with the intent to attain or accomplish an identified goal, targeted level, or meet a defined purpose; the broad, continuous goals of a department.

Glossary and Acronyms

Operating Budget: The portion of the budget concerning daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel and the proposed means of financing them.

Operating Fund: A fund that records activity on a single fiscal year basis.

Operating Revenue: Revenues from regular taxes, fees, fines, permits, charges, for service, and similar sources. Operating Revenues exclude proceeds from long-term debt instruments used to finance capital projects and other financial sources.

Operating Statement: The financial statement disclosing the financial results of operations of an entity during an accounting period in conformity with Generally Accepted Accounting Principles (GAAP). In governmental financial reporting, operating statements and statements of changes in fund equity are combined into "all-inclusive" operating statement formats.

Operating Transfers: Interfund transfers (e.g., legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended) where there is no intent to repay. See Interfund Transfers and Residual Equity Transfers.

Other Local Taxes: Refers to specialized taxes that are limited to certain products, activities, or occupations; they include alcoholic beverage and other product-specific taxes, hotel occupancy taxes, and communication provider taxes.

Other Revenue: Refers to miscellaneous receipts that fall outside of the other listed categories and include third-party reimbursement for labor costs and include some internal service charges.

Outcome: The actual effects, impacts, or results of programs, projects, or initiatives. Outcomes can be measured based on their efficiency or effectiveness.

Pay-As-You-Go (PAYGo) Financing: The use of currently available cash resources to pay for capital investment. It is an alternative to debt financing.

Performance Budget: A budget that focuses on activities rather than line items. Workload and unit cost data are collected to assess the efficiency of services. Typical data collected might include miles of streets paved per year, cost of paved streets per mile, tons of garbage collected per employee hour, or cost per employee hour of garbage collection.

Performance Measure (PM): A *quantitative*, tracked assessment of a department activity or process that logs achievement, change, or performance over an interval of time. There are four basic categories of performance measures.

- * Inputs: The resources needed to complete an activity. Some inputs include FTEs, budget, and material data already in place in the department. Other inputs are equipment or information associated with each transaction.
- * Outputs: The immediate results of activities. These are measures of units provided, services provided, or people served by a program or department. Output measures are usually expressed in the past tense and are usually within the city's control.
- * Efficiency measures: A type of outcome measure that focuses on the city's view of performance, by measuring the cost to the organization in time and resources. Measuring efficiency tells us how well we are using resources to provide city services.
- * Effectiveness measures: A type of outcome measure that focuses on the customer's view of performance by measuring how well activity or service meets the customer's expectations.

Personal Property: Items that can be owned but are not real property – divided into two types: tangible and intangible.

Glossary and Acronyms

Program Budget: A budget that focuses upon the goal and objectives of an agency or jurisdiction rather than upon its organizational budget units or object classes or expenditures.

Projected Beginning Fund Balance: Refers to monies in a Governmental Fund that are expected to be collected and on hand at the beginning of the fiscal period.

Projected Beginning Net Position: Refers to monies in a Proprietary or Fiduciary Fund that is expected to be collected and on hand at the beginning of the fiscal period.

Projected Ending Fund Balance: Refers to monies in a Governmental Fund that are expected to have been collected and be on hand at the end of the fiscal period.

Projected Ending Net Position: Refers to monies in a Proprietary or Fiduciary Fund that is expected to have been collected and be on hand at the end of the fiscal period.

Property Tax: Taxes levied on both real and personal property according to the property's valuation and the tax rate.

Proposed Rate: The rate that is under formal consideration by the governing body for the current year.

Proprietary Fund: A class of fund types that account for a local government's businesslike activities. Proprietary funds are of two types: enterprise funds and internal service funds. Both use the accrual basis of accounting and receive their revenues from charges to users. Examples of Enterprise Fund: Water and Sewer Fund, Stormwater Utility Fund, Municipal Parking Fund; Internal Service Fund examples: Equipment Services, Information Systems Fund.

Qualitative Data: Non-numeric information collected through interviews, focus groups, observation, and the analysis of written documents. Qualitative data can be quantified to establish patterns or trends.

Quantitative Data: Information that is counted, or compared on a scale.

Reconciliation: A detailed analysis of changes in revenue or expenditure balances within a fund.

Regular Employees: This is referred to as full-time employees working 40 hrs. /week. They make up the total Authorized/Approved Positions (AP) adopted by the City Council every fiscal year. They are divided into two categories:

- * General (civilian) employees: All classifications other than Police, Fire and EMS ranks. Their salary is charged to 5110101 "REGULAR EMPLOYEE SALARIES". Police, Fire and EMS trainees are considered General employees until they graduate from the academy and join the ranks.
- * Civil Service Employees: Pertains to Police, Fire and EMS all ranks. Their salary is charged to 5115101 "CIVIL SERVICE BASE PAY".

Requisition: A written request from a department to the purchasing office for specific goods or services. This action precedes the authorization of a purchase order.

Reserve: An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriations.

Revenue: Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers, and increases in net total assets of a proprietary fund type from other than expense refunds, capital contributions, and residual equity transfers. Included are such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

Glossary and Acronyms

Revenue Bonds: Bonds are usually sold for constructing a project that will produce revenue for the government. All or part of the revenue is used to pay the principal and interest of the bond. A revenue bond is a special type of municipal bond distinguished by its guarantee of repayment solely from revenues generated by a specified revenue-generating entity associated with the purpose of the bonds, rather than from a tax. Revenue bonds may be issued to construct or expand upon various revenue-generating entities, including Water and Sewer utilities; toll roads and bridges; airports, seaports, and other transportation hubs. Generally, any government agency or fund that is run like a business, generating operating revenues and expenses (sometimes known as an enterprise fund), can issue revenue bonds.

Risk Management: This is an organized attempt to protect a government's assets against accidental loss, utilizing the most economical methods.

Rollback Rate: This is a limiting rate. If a governing body adopts a rate that exceeds the rollback rate, the voters may be able to force the taxing unit to roll back or lower the rate to this limit. This terminology is now known as the Voter-Approval Tax Rate.

Salary Savings: The amount of salary expense that is saved when a position is vacant or filled at a lower salary level than the budgeted level.

Sales Tax: Tax based on the value of most goods and services sold or consumed in the city. Sales tax is the second-largest revenue source for the General Fund.

Scorecard: A tabular display of department performance measures and initiatives that highlights the current status and overall progress.

Service Charges: Payments received as a result of administrative services such as inspections associated with the issuance of building and other permits, automobile impoundment, private-property mowing, athletic league administration, and library charges.

Single Audit Report (SAR): An annual publication that provides information about the government's expenditures of Federal and State awards. The Single Audit Report also includes Auditor's reports on internal control and compliance as well as findings and questioned costs relating to financial statements and Federal financial assistance programs. The SAR consists of 6 major sections. 1. The introductory section consists of the purposes and contents of the report, letter of transmittal, and overview. 2. Auditor's report on internal control over financial reporting, and report on compliance for each major federal and state program 3. Schedule of expenditures of federal and state awards, and notes to the schedule of expenditures of federal and state awards. 4. Schedule of findings and questioned costs. 5. Corrective action plan. 6. Status of prior audit findings.

Source of Revenue: Revenues are classified according to their source or point of origin.

Special Revenue Fund: Governmental fund type used to account for the proceeds of specific revenue sources that are restricted or committed to expenditures for a specified purpose other than debt service or capital projects and exclusive of resources held in trust for individuals, private organizations, or other governments.

Supplemental Appropriation: A legal procedure utilized during the fiscal year by the city staff and City Council to revise a budget appropriation. The City of Fort Worth's City Charter requires City Council approval through the adoption of a supplemental appropriation ordinance (which specifies both the source of revenue and the appropriate expenditure account) for any interdepartmental or inter-fund adjustments. City staff has the prerogative to adjust expenditures within a departmental budget.

Target: A quantifiable, desired result to be achieved within a stated time, against which actual results can be compared. Targets may be based on regulatory or industry standards, policy decisions, historical data, or benchmark data.

Tax Levy: The total property taxes imposed in a year.

Glossary and Acronyms

Tax Rate: The number when multiplied by taxable value gives the amount of tax.

Taxable Value: The appraised value is shown on the appraisal roll minus any applicable exemptions.

Taxing Unit: A local government that levies a property tax.

Total Exemption: An exemption that exempts all of a property's value-form taxation.

Total Taxable Value: The sum of the taxable values of all properties on the appraisal roll for a taxing unit.

Transfers: Amounts transferred from one fund to another.

Trust Funds: A fund held by a trustee for the specific purposes of the trust; in a more general sense, a fund which, legally or equitably, is subject to be devoted to a particular purpose and cannot, or should not, be diverted therefrom.

Unencumbered Balance: The amount of an appropriation that is neither expended nor encumbered. It is the amount of money still available for future purchases.

Use of Fund Balance: Refers to an allocation of money in a Governmental Fund that the city previously received from some source and did not expend. This category differs from all other listed categories because the amounts in question are the result of past receipts rather than projected income during the fiscal year.

Use of Money and Property: Refers to money generated from the sale, loan, or rental of the city's tangible and intangible assets and includes interest earned on invested cash, short-and long-term rental income, concessionaire payments, and proceeds from the sale of surplus or abandoned property.

Use of Net Position: Refers to the allocation of money in a Proprietary or Fiduciary Fund that the city previously received from some source and did not expend. This category differs from all other listed categories because the amounts in question are the result of past receipts rather than projected income during the fiscal year.

Vision: A description of an organization's desired future state. The vision describes where the organization is headed, what it intends to be, or how it wishes to be perceived in the future.

Voter-Approval Tax Rate: A calculated maximum rate allowed by law without voter approval. Most taxing units calculate a voter-approval tax rate that divides the overall property taxes into two categories - M&O and debt service. The voter-approval tax rate provides cities and counties with about the same amount of tax revenue it spent the previous year for day-to-day operations plus an extra three and a half percent for operations and sufficient funds to pay debts in the coming year.

Voucher: A document indicating that a transaction has occurred. It usually specifies the accounts related to the transaction.

Working Capital: the difference between a company's current assets and its current liabilities.

Glossary and Acronyms

Acronyms

ACEC	American Council of Engineering Companies
ACFR	Annual Comprehensive Financial Report
AHAS	Accessible Hazard Alert System
AICPA	American Institute of Certified Public Accountants
AP	Authorized positions
AR	Administrative Regulations
ARB	Appraisal Review Board
ARC	Annual required contribution
ATB	Across the Board
ATS	American Traffic Solutions
BMPs	Best Management Practices
BNSF	Burlington Northern/Santa Fe Railroad
CAO	City Attorney's Office
CAD	Computer Aided Dispatch
CAP	Community Action Partner
CCPD	Crime Control and Prevention District
CDBG	Community Development Block Grant
CFDA	Catalog of Federal Domestic Assistance
CFO	Chief Financial Officer
CFW	City of Fort Worth
CIP	Capital Improvement Program
CMO	City Manager's Office
CO	Certificates of Obligation
COP	Citizen on Patrol
CPI	Consumer Price Index
CRM	Customer Relationship Management
CRS	Community rating system
CSO	City Secretary's Office
CVB	Convention and Visitor's Bureau
DAL	Dallas Love Field
DFW	Dallas/Fort Worth International Airport
DFWI	Downtown Fort Worth Inc.
DOL	Department of Labor
ECC	Environmental Collection Center
EEOC	U.S. Equal Employment Opportunity Commission
EIMS	Enterprise Information Management System
EPA	Environmental Protection Agency
ERP	Enterprise Resource Planning
ERU	Equivalent Residential Unit
ESD	Equipment Services Department
ETJ	Extraterritorial Jurisdictional Area
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
FF&E	Furniture, Fixtures, and Equipment

Glossary and Acronyms

FHAP	Fair Housing Assistance Program
FMPS	Financial Management Policy Statements
FMS	Financial Management Services
FTE	Full-Time Equivalent
FWCC	Fort Worth Convention Center
FWHFC	Fort Worth Housing Finance Corporation
FWISD	Fort Worth Independent School District
FWTV	Fort Worth TV
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geospatial Information Systems
GO	General obligation
HAP	Homebuyer Assistance Program
HESG	Housing Emergency Solutions Grant
HOPWA	Housing Opportunities for Persons with HIV/AIDS
HOT	Hotel and Motel Occupancy Tax
HUD	U.S Department of Housing and Urban Development
I&S	Interest and Sinking
ICMA	International City/County Management Association
ITS	Information Technology Solutions
KPI	Key Performance Indicator
LDC	Local Development Corporation
LHRD	Lead Hazard Reduction Demonstration Grant
LM	Lane miles
M&C	Mayor & Council; Also refers to Mayor & Council Communications
M&O	Maintenance and Operations
MD	Metropolitan Division
MSA	Metropolitan Statistical Area
NAS	Naval Air Station
NASJRB	Naval Air Station Joint Reserve Base Fort Worth
NEZ	Neighborhood Empowerment Zone
NFIP	National Flood Insurance Program
NIC	Net Interest Cost
NIP	Neighborhood Improvement Program
NIS	Neighborhood Improvement Strategy
NIMS	National Incident Management System
NOE	Notice of Enforcement
NOV	Notice of Violations
O&M	Operating and Maintenance
OEM	Office of Emergency Management
OPEB	Other Post-Employment Benefits
OPW	Ohio Pattern Works
PAYGo	Pay as You Go Capital
PARD	Park and Recreation Department

Glossary and Acronyms

PE	Public Events
PID	Public Improvement District
PILOT	Payment In Lieu Of Taxes
PIRs	Public Information Requests
PMA	Pavement Management Application
PQI	Pavement Quality Index
RevPAR	Revenue Per available room
RFID	Radio frequency identification technology
RFW	Read Fort Worth
RIM	Records Information Management
RRBG	Rental Rehabilitation Block Grant
RRPI	Rental Rehabilitation Program Income
SAR	Single audit report
SBE	Small Business Enterprise
SCBA	Self-contained breathing apparatus SEC
SIR	Self-Insured Retention
TALHFA	Texas Association of Local Housing Finance Agencies
TFW	TechFortWorth
TIBS	Temporary Income Benefit Supplement
TIC	True interest cost
TIF	Tax Increment Financing
TIRZ	Taxing Increment Reinvestment Zone
TPDES	Texas Pollutant Discharge Elimination System
TPW	Transportation and Public Works
TPWA	Texas Public Works Association
TRWD	Tarrant Regional Water District
TWC	Texas Workforce Commission
UDAG	Urban Development Action Grant
USDA	United States Department of Agriculture
VITA	Volunteer Income Tax Assistance
WAP	Weatherization Assistance Program