

**CITY OF FORT WORTH, TEXAS
BUDGET WORK SESSION MEETING ON THE FY2024 BUDGET
SEPTEMBER 7, 2023**

Present:

Mayor Mattie Parker
Mayor Pro tem Gyna M. Bivens, District 5 (arrived at 10:43)
Council Member Carlos Flores, District 2
Council Member Michael D. Crain, District 3 (arrived at 10:10)
Council Member Charlie Lauersdorf, District 4
Council Member Jared Williams, District 6
Council Member Macy Hill, District 7
Council Member Chris Nettles, District 8 (arrived at 10:09)
Council Member Elizabeth Beck, District 9
Council Member Alan Blaylock, District 10
Council Member Jeanette Martinez, District 11

Staff Present:

David Cooke, City Manager
Leann Guzman, City Attorney
Jannette Goodall, City Secretary

1. Call to Order – Mattie Parker, Mayor

With a quorum of the City Council Members present, Mayor Parker called the Budget Work Session on the FY2024 Budget of the Fort Worth City Council to order 10:06 a.m. on Thursday, September 7, 2023, in the City Council Conference Room 2020 of the Fort Worth City Hall, 200 Texas Street, Fort Worth, Texas.

2. Opening Comments – David Cooke, City Manager
Opening comments were made by Mayor Parker and City Manager David Cooke.

3. Budget Responses – David Cooke, City Manager
Discussion occurred on the following Budget Responses.
BR 24-001 – Peer Tax Rate Comparison
BR 24-002 – FY 2024 Recommended Fee Adjustments
BR 24-003 – Sales Tax Trends and Peer City Values
BR 24-004 – FY 2024 Development Services Department Response
BR 24-005 – Medstar Transitional Funding for FY24

BR 24-006 – FY24 Recommended Authorized Positions

- Council Member Williams requested consideration for additional support for traffic enforcement.
- Council Member Hill requested the cost for the additional positions by department.
- Council Member Hill requested an itemized budget for departments.
- Mayor Parker requested information on where or for what projects or services the positions are being allocated to within in each department.

BR 24-007 – Water Utility FY24 Revenue Requirements

BR 24-008 – FWLab Implementation

BR 24-009 – Property Tax Reduction Impact on TIFs

- Council Member Beck recommended a more detail discussion for the next budget cycle on setting property tax rates and its impact on TIFs.

BR 24-010 – Tarrant County 9-1-1 District Structure Funding and FY24 Budget

BR 24-011 – Animal Services Resource Allocation

BR 24-012 – Tax Exempt Properties

BR 24-013 – Economic Development Initiatives Funds

BR 24-014 – Cast Iron Pipe Replacement

- Council Member Beck requested information on the annual cost associated with leaks in the water transmission system.

BR 24-015 – Minimum Wage Rate and Total Comparison

- Mayor Parker requested more details on the maintenance workers included in the table.
- Council Member Williams requested information on the total costs to move the 52 employees listed in the table to \$16.45 per hour.
- Council Member Williams requested a breakdown of employees that fall in the pay range of \$16.00 - \$16.99
- Council Member Williams requested information on the minimum salary for clerical and trade workers.
- Mayor Pro Tem Bivens requested information on how we balance the cost of losing an employee compared to the cost of on-boarding new employee.
- Mayor Parker requested information on how long people stay in these positions.
- Mayor Parker encouraged staff to take into consideration how we balance keeping employment opportunities for our senior community.
- Council Member Flores asked for information on how departments determine hiring in-house vs. outsourcing a position.

- BR 24-016 – General Fund Budget-to-Actuals Trends 2019-2022
- BR 24-017 – Acceleration of Proposed Flood Mitigation Improvements
- BR 24-018 – Peer City Police Expenditures
- BR 24-019 – Budget Response Marshal Pay Review
- BR 24-020 – Water and Transportation Public Works – 50-50 Program
 - Council Member Flores requested information on other funding sources for the 50-50 Program.
- BR 24-021 – Vacancy Report and Proposed Positions

Mayor Parker recessed the meeting at 11:58 a.m.

Mayor Parker reconvened the meeting at 1:17 p.m.

4. Property Tax Rate Discussion – David Cooke, City Manager
Presentation was made by City Manager David Cooke.
 - Council Member Hill requested information on the ratio of cash to debt of other cities including the size of reserves.
 - Council Member Hill requested information on number of commercial entities that pay into the tax base and how that number has varied over the years.
 - Council Member Nettles requested information on if any other cities are increasing funds for homelessness.
 - Council Member Lauersdorf and Nettles requested an itemized list of what would be cut in the proposed budget including cuts in existing services that would be needed for a No New Revenue tax rate.
5. Fee Changes Background – David Cooke, City Manager
Presentation was made by Brady Kirk, Budget Manager.
6. Budget Public Meetings Feedback – Reyne Telles, Chief Communications Officer
Presentation was made by Reyne Telles, Chief Communications Officer.
 - Mayor Pro Tem Bivens requested staff consider other strategies that could be used to increase public participation during the budget meetings.
 - Mayor Pro Tem Bivens requested staff provide Council with all graphics as JPEG files and translated.
7. Next Steps for Consideration – David Cooke, City Manager

- a. Water and Sewer Rates
 - b. Stormwater Fees
 - c. Fee Ordinance
 - d. Budget Ordinance
 - e. Property Tax Ordinance and Resolution
8. Closing Comments – Mattie Parker, Mayor
- Mayor Parker asked Council for any additional requests for information.
- Council Member Williams requested a cost estimate needed to increase the salaries of the employees who are below the \$16.45 rate to bring them up to \$16.45.
 - Council Member Beck requested information on funding needed to engage with outside experts to assist with development of a plan to address issues occurring in the West 7th Area.
 - Mayor Pro Tem Bivens requested information on City Hall Security including security at the Future City Hall.
 - Council Member Williams requested a response from Fort Worth Police on how they will address issues with traffic enforcement.
- There being no further business, Mayor Parker adjourned the meeting at 2:56 p.m.