

**CITY OF FORT WORTH, TEXAS
CITY COUNCIL BUDGET WORK SESSION ON THE FY2023 BUDGET
AUGUST 10, 2022**

Present:

Mayor Mattie Parker
Mayor Pro tem Gyna M. Bivens, District 5 (Video)
Council Member Carlos Flores, District 2
Council Member Michael D. Crain, District 3
Council Member Alan Blaylock, District 4
Council Member Leonard Firestone, District 7
Council Member Chris Nettles, District 8
Council Member Elizabeth Beck, District 9 (Video)

Absent:

Council Member Jared Williams, District 6

Staff Present:

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

1. Call to Order – Mattie Parker, Honorable Mayor

With a quorum of the City Council Members present, Mayor Parker called the City Council Work Session on the FY2023 Budget at 2:11 p.m. on Wednesday, August 10, 2022, in the City Council Conference Room 2020, 200 Texas Street, Fort Worth, Texas.

2. Opening Comments – David Cooke, City Manager

City Manager David Cooke provided opening comments and highlights of the proposed FY2023 Budget.

3. General Fund and Recommended Tax Rate – David Cooke, City Manager

City Manager David Cooke presented the proposed FY2023 Budget.

Council request additional information or recommendations on community engagement needs around the proposed budget including:

- Educational materials explaining the difference between the tax rate vs. a residents tax bill and explanations on what is included on a residents tax bill.
- Educational materials that address the question “Why do I keep paying more if the tax rate is reduced?” and “What are residents receiving for their tax money?”
- Explanation on which portions of the tax bill are controlled by the City.
- Educational materials on the various exemptions that residents can claim and how to claim an exemption.
- Discussion points for the Mayor and Council

a. Safe Community

Fernando Costa, Assistant City Manager presented the proposed budget investments addressing the area of a safe community.

- Mayor and Council requested a copy of the Matrix Study relating to public safety and a future Budget Work Shop devoted to school safety and how the City can assist.
- Mayor Pro Tem Bivens requested additional information on training for apartment managers relating to code compliance.

b. Infrastructure

Dana Burghdoff, Assistant City Manager presented the proposed budget investments in infrastructure.

- Clarification on the agreements with Texas Department of Transportation on street light maintenance.
- Council Member Blaylock requested additional information on the streets and bridges identified for maintenance.

c. Growth

Dana Burghdoff, Assistant City Manager presented the proposed budget investments relating to growth.

d. Workforce Initiatives – Dianna Giordano, HR Director

Will be taken up on Friday, August 12, 2022.

4. Solid Waste and Environmental Funds – Valerie Washington, Asst. City Manager

Will be taken up on Friday, August 12, 2022.

5. Water and Sewer Fund – Chris Harder, Water Director

Will be taken up on Friday, August 12, 2022.

6. Other Funds – David Cooke, City Manager

a. Aviation

Will be taken up on Friday, August 12, 2022.

b. Parking

Will be taken up on Friday, August 12, 2022.

c. Stormwater

Will be taken up on Friday, August 12, 2022.

d. Golf

Will be taken up on Friday, August 12, 2022.

e. CCPD

Will be taken up on Friday, August 12, 2022.

f. Culture and Tourism

Will be taken up on Friday, August 12, 2022.

g. Public Improvement Districts

Will be taken up on Friday, August 12, 2022.

7. Budget Response Review – David Cooke, City Manager

a. 23-001 – Peer Tax Rate Comparison

Will be taken up on Friday, August 12, 2022.

b. 23-002 – FY2023 Recommended Fee Adjustments

Will be taken up on Friday, August 12, 2022.

c. 23-003 – General Fund Budget to Actuals Report

Will be taken up on Friday, August 12, 2022.

d. 23-004 – Analysis of Property Value Changes and Property Tax Rates

Will be taken up on Friday, August 12, 2022.

e. 23-005 – Pension Contributions

Will be taken up on Friday, August 12, 2022.

f. 23-006 – Non-Profit Organization Funding

Will be taken up on Friday, August 12, 2022.

8. Wrap-up Discussion & Schedule Forward – David Cooke, City Manager

Will be taken up on Friday, August 12, 2022.

9. Closing Comments – Mattie Parker, Honorable Mayor

ADJOURNMENT

There being no further business, Mayor Parker closed the City Council Budget Work Session on the FY2023 Budget at 3:45 p.m., on Wednesday, August 10, 2022.