

**CITY OF FORT WORTH, TEXAS**  
**DIRECT AND OVERLAPPING GOVERNMENTAL**  
**ACTIVITIES DEBT(Unaudited)**  
**YEAR ENDED SEPTEMBER 30, 2022**  
**(in 000's)**

**TABLE 17**

<b>Governmental Unit</b>	<b>Debt Outstanding</b>	<b>Estimated Percentage Applicable<sup>(a)</sup></b>	<b>Estimated Share of Overlapping Debt</b>
Aledo ISD	\$ 270,192	6.66%	\$ 12,528
Arlington Independent School District	1,185,950	0.01%	108
Azle Independent School District	135,695	0.75%	2,239
Birdville Independent School District	408,955	4.81%	24,158
Burleson Independent School District	295,784	13.24%	36,646
Castleberry Independent School District	31,785	50.10%	17,326
Crowley Independent School District	523,095	77.13%	398,653
Denton County	559,930	3.75%	14,633
Eagle Mountain-Saginaw Independent School District	1,086,203	72.30%	669,438
Everman Independent School District	110,355	66.81%	76,219
Fort Worth Independent School District	1,318,830	87.37%	1,112,719
Grapevine-Colleyville Independent School District	311,711	-%	-
Hurst-Euless-Bedford Independent School District	321,965	30.21%	101,811
Keller Independent School District	836,595	50.52%	446,944
Kennedale Independent School District	19,240	0.19%	82
Lake Worth Independent School District	82,003	49.62%	42,687
Mansfield Independent School District	824,065	0.01%	85
Northwest Independent School District	1,353,929	49.43%	593,753
Parker County	139,259	1.84%	1,981
Parker County JCD	1,570	1.84%	31
Tarrant County	404,360	38.54%	83,825
Tarrant County College District	610,315	38.54%	100,427
Tarrant County Hospital District	12,825	38.54%	5,686
White Settlement Independent School District	253,796	50.25%	71,722
Wise County	9,080	0.02%	1
Subtotal, overlapping debt			<u>3,813,702</u>
General Obligations Bonds	688,200		688,200
Certificates of Obligation	70,420		70,420
Special Tax Revenue Debt	214,870		214,870
Tax Notes	121,945		121,945
Lone Star Local Government Corp Obligation	31,617		31,617
State Obligation - City	15,916		15,916
State Obligation - CCPD	7,452		7,452
TRWD Obligation	192,927		192,927
ESPC Phase VII	7,467		7,467
Capital Leases	5,087		5,087
Net Unamortized Bond Premium/Discount	56,740		56,740
City of Fort Worth Net Direct Debt	1,412,641	100.00 %	<u>1,412,641</u>
Total direct and overlapping debt			<u>\$ 5,226,343</u>

All debt figures of the overlapping subdivisions reflect the gross bonded debt of each entity, with the exception of the City of Fort Worth. Net direct debt includes all long-term debt instruments of the governmental activities, which currently includes general obligation bonds, certificates of obligation, tax notes, loans, capital leases, and Net Unamortized Bond Premium/Discount.

(a) The estimated percentage is based on a formula using assessed values of the property.

Source: Municipal Advisory Council of Texas, and Note G.1. Changes in Long-Term Debt Obligations and Other Liabilities.

**CITY OF FORT WORTH, TEXAS**  
**PLEDGED-REVENUE COVERAGE**  
**LAST TEN FISCAL YEARS (Unaudited)**  
**(in 000's)**

**TABLE 18**

	Revenues			Debt Service Requirements <sup>(a)</sup>			
	Total	Less: Operating				Annual	Bond
Fiscal Year	Revenues <sup>(b)</sup>	Expense <sup>(c)</sup>	Net Revenue	Principal	Interest	Requirement	Coverage <sup>(d)</sup>
Water and Sewer <sup>(e)</sup>							
2013	\$ 353,223	\$ 211,493	\$ 141,730	\$ 59,725	\$ 31,162	\$ 90,887	1.56
2014	364,660	226,719	137,941	61,800	29,551	91,351	1.51
2015	391,225	253,114	138,111	65,055	30,201	95,256	1.45
2016	419,469	252,368	167,101	61,635	28,852	90,487	1.85
2017	427,521	239,642	187,879	63,175	29,396	92,571	2.03
2018	475,816	257,354	218,462	63,285	31,429	94,714	2.31
2019	467,508	253,860	213,648	59,840	31,510	91,350	2.34
2020	489,124	259,237	229,887	59,955	31,354	91,309	2.52
2021	494,174	275,191	218,983	61,150	32,474	93,624	2.34
2022	568,687	299,072	269,615	63,715	32,641	96,356	2.80
Municipal Parking <sup>(f)</sup>							
2013	7,117	2,891	4,226	1,005	2,620	3,625	1.17
2014	7,127	2,703	4,424	1,495	2,561	4,056	1.09
2015	7,345	3,140	4,205	1,565	2,490	4,055	1.04
2016	7,856	3,176	4,680	1,640	1,328	2,968	1.58
2017	7,906	3,184	4,722	2,305	1,735	4,040	1.17
2018	8,789	3,418	5,371	2,430	1,624	4,054	1.32
2019	8,600	3,794	4,806	2,550	1,500	4,050	1.19
2020	4,966	3,368	1,598	1,820	1,388	3,208	0.50
2021	4,949	3,458	1,491	1,675	1,302	2,977	0.50
2022	6,339	4,232	2,107	1,760	1,216	2,976	0.71
Solid Waste <sup>(g)</sup>							
2013	56,325	47,669	8,656	1,185	235	1,420	6.10
2014	55,819	47,128	8,691	435	207	642	13.54
2015	58,622	51,689	6,933	435	152	587	11.81
2016	59,447	52,283	7,164	480	98	578	12.39
2017	60,651	54,650	6,001	468	87	555	10.81
2018	62,151	54,718	7,433	470	76	546	13.61
2019	62,947	57,871	5,076	460	66	526	9.65
2020	67,248	62,569	4,679	450	55	505	9.27
2021	71,591	62,248	9,343	440	45	485	19.26
2022	78,583	64,457	14,126	435	34	469	30.12
Stormwater <sup>(h)</sup>							
2013	35,208	17,446	17,762	3,715	5,663	9,378	1.89
2014	36,439	17,141	19,298	3,825	5,522	9,347	2.06
2015	36,799	20,706	16,093	3,960	5,380	9,340	1.72
2016	37,283	14,377	22,906	4,130	4,847	8,977	2.55
2017	37,301	15,797	21,504	4,300	4,824	9,124	2.36
2018	39,615	14,695	24,920	4,460	4,678	9,138	2.73
2019	41,416	16,237	25,179	4,640	4,326	8,966	2.81
2020	44,257	17,483	26,774	4,705	4,090	8,795	3.04
2021	47,915	19,181	28,734	5,550	5,044	10,594	2.71
2022	49,416	21,535	27,881	5,000	4,497	9,497	2.94

(a) Principal and Interest does not include general obligation bonds reported in enterprise funds.

(b) Through FY2017 total revenues is exclusive of other expenses and contributions, gas lease revenue, and includes interest income. Beginning in FY2018 total revenues is cash based and includes interest income.

(c) Through FY2017 Water and Sewer and Stormwater operating expense are cash based. All other funds operating expense are exclusive of depreciation charges. Beginning in FY2018 operating expense for all funds is cash based.

(d) Bond Coverage is computed by dividing Net Revenue by Annual Requirements.

(e) Secured by revenues of the City's Water and Sewer System.

(f) Secured by revenues of the City's Will Rogers Memorial Center Parking Facilities.

(g) Secured by revenues of the City's Solid Waste Services Program.

(h) Secured by revenue collected to maintain the stormwater system.

**CITY OF FORT WORTH, TEXAS  
DEMOGRAPHIC AND ECONOMIC STATISTICS  
LAST TEN FISCAL YEARS (Unaudited)**

**TABLE 19**

<u>Fiscal Year</u>	<u>Population<sup>(a)</sup></u>	<u>Personal Income</u>	<u>Per Capita Personal Income</u>	<u>Median Age</u>	<u>Unemployment<sup>(b)</sup></u>	<u>Unemployment Rate<sup>(c)</sup></u>
2013	782,027	\$ 18,337,751,123	\$ 23,449 <sup>(e)</sup>	31.9 <sup>(e)</sup>	22,566	6.1%
2014	794,189	19,448,894,421	24,489 <sup>(f)</sup>	31.5 <sup>(f)</sup>	18,699	5.0%
2015	812,553	20,091,185,478	24,726 <sup>(g)</sup>	31.8 <sup>(h)</sup>	15,594	4.0%
2016	836,969	20,694,895,494	24,726 <sup>(g)</sup>	31.9 <sup>(h)</sup>	16,600	4.1%
2017	855,897	22,296,972,747	26,051 <sup>(h)</sup>	32.0 <sup>(h)</sup>	12,823	3.1%
2018	876,060	24,682,114,440	28,174 <sup>(h)</sup>	32.9 <sup>(h)</sup>	15,011	3.5%
2019	895,008	30,279,015,648	33,831 <sup>(h)</sup>	38.2 <sup>(h)</sup>	14,108	3.2%
2020	909,585	32,446,716,120	35,672 <sup>(h)</sup>	38.5 <sup>(h)</sup>	36,271	8.1%
2021	918,915	32,779,535,880	35,672 <sup>(h)</sup>	38.5 <sup>(h)</sup>	22,071	4.9%
2022	935,508	35,859,892,656	38,332	38.8 <sup>(h)</sup>	17,213	3.7%

(a) Source: Years prior to 2016: North Central Texas Council of Governments (NCTCOG). Beginning in year 2016: U.S. Bureau of Census 2010 and estimates. Beginning 2017, estimate revised to July 1 estimate for historical years.

(b) Source: BLS Local Area Unemployment Statistics.

(c) Source: U.S. Census Bureau 2000

(d) Source: U.S. Census Bureau 2010

(e) Source: U.S. Census Bureau 2012

(f) Source: U.S. Census Bureau 2013 Estimate

(g) Source: U.S. Census Bureau 2014 Estimate

(h) Source: U.S. Census Bureau, American Community Survey

**CITY OF FORT WORTH, TEXAS  
PRINCIPAL EMPLOYERS  
FORT WORTH METROPOLITAN AREA  
CURRENT YEAR AND NINE YEARS AGO (Unaudited)  
(in 000's)**

**TABLE 20**

Name of Employers	2022			2013		
	Employees	Rank	Percentage of Total Employment <sup>(a)</sup>	Employees <sup>(b)</sup>	Rank	Percentage of Total Employment <sup>(c)</sup>
AMR Corp. /American Airlines	41.0 <sup>(d)</sup>	1	8.78 %	22.2	1	6.43 %
Lockheed Martin Tactical Aircraft Systems	23.0 <sup>(d)</sup>	2	4.93 %	15.0	2	4.35 %
Fort Worth Independent School District	11.0 <sup>(d)</sup>	3	2.36 %	11.0	4	3.19 %
City of Fort Worth	8.0 <sup>(d)</sup>	4	1.71 %	7.0	5	2.03 %
JPS Health Network/John Peter Smith Hospital	7.0 <sup>(d)</sup>	5	1.50 %	4.9	6	1.42 %
NAS Fort Worth Joint Reserve Base	5.0 <sup>(d)</sup>	6	1.07 %	11.4	3	3.30 %
Alcon Laboratories Inc.	5.0 <sup>(d)</sup>	7	1.07 %	-	-	- %
Tarrant County College	5.0 <sup>(d)</sup>	8	1.07 %	-	-	- %
Bell Helicopter-Textron, Inc.	4.0 <sup>(d)</sup>	9	0.86 %	3.8	10	1.10 %
Burlington Northern Santa Fe, LLC	2.0 <sup>(d)</sup>	10	0.43 %	-	-	- %
Cook Children's Healthcare System				4.8	7	1.39 %
Harris Methodist Hospital				4.0	9	1.16 %
Tarrant County Government				4.2	8	1.22 %
	<u>111.0</u>		<u>23.78 %</u>	<u>88.3</u>		<u>25.59 %</u>

(a) Estimated total employment of 466,958 for 2022 per U.S. Bureau of Labor Statistics

(b) Source: City of Fort Worth, Texas ACFR For the Fiscal Year Ended September 30, 2013

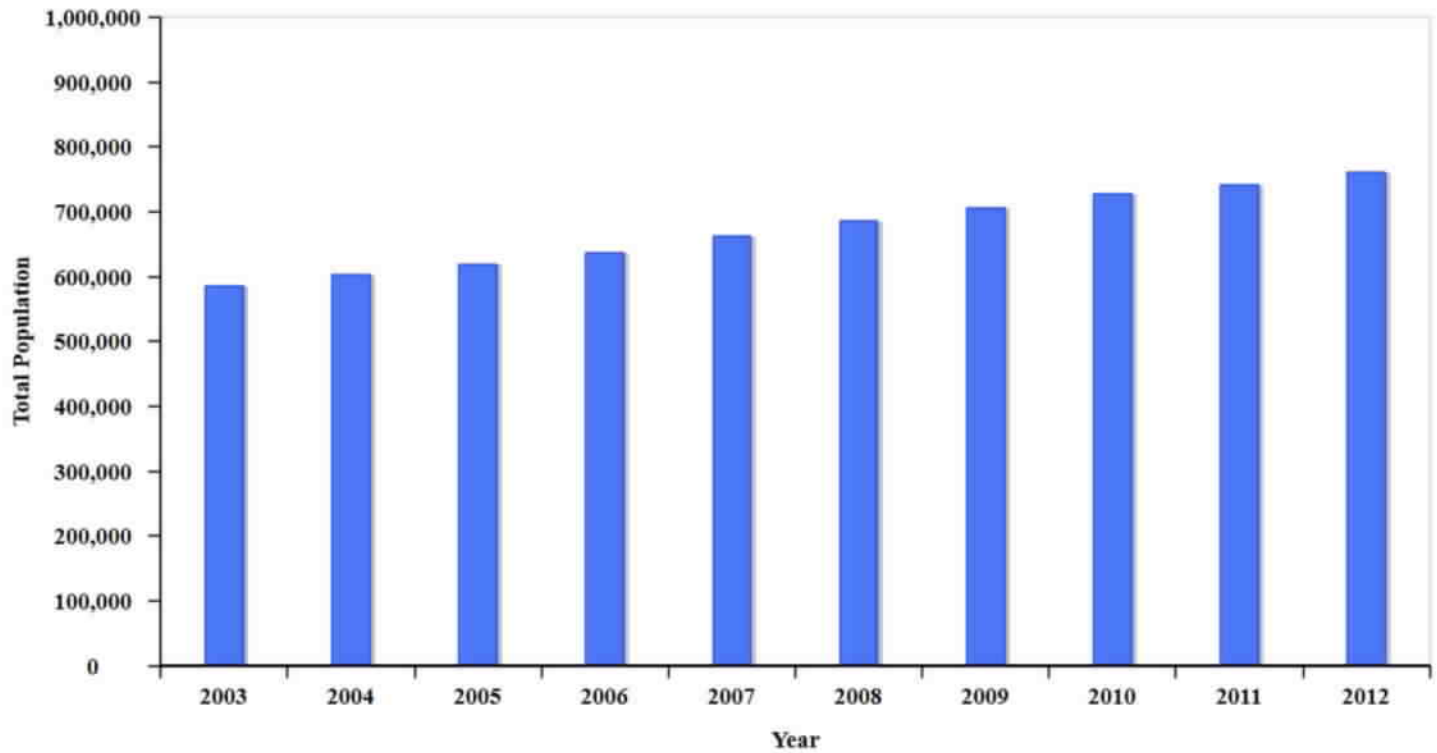
(c) Estimated total employment of 344,972 for 2013 per U.S. Bureau of Labor Statistics

(d) Source: Fort Worth Chamber of Commerce/Fort Worth Economic Development



**CITY OF FORT WORTH, TEXAS  
POPULATION GROWTH  
LAST TWENTY FISCAL YEARS (Unaudited)**

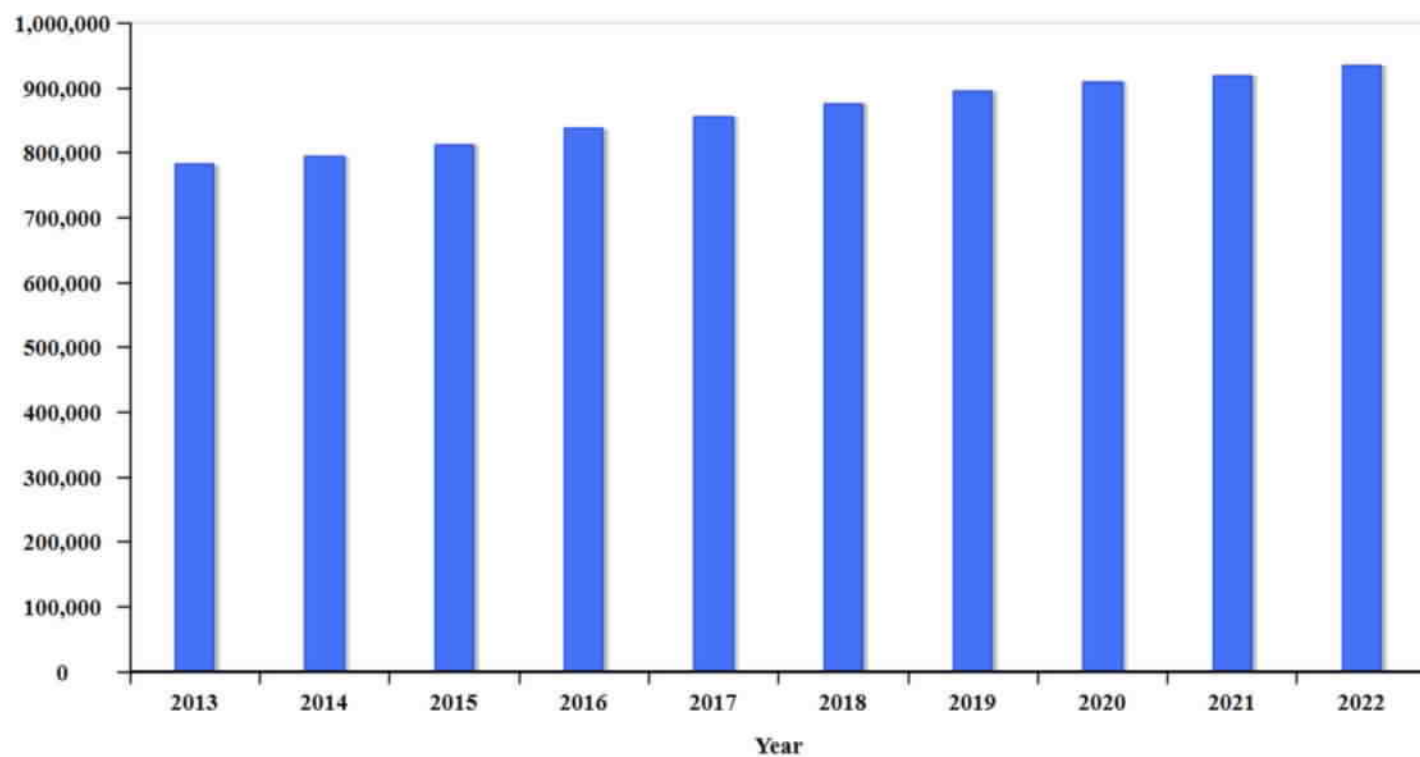
<b>Fiscal Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Population	585,542	602,759	619,117	637,346	662,346	685,762	706,526	727,257	741,206	760,758
Percent Change		2.94 %	2.71 %	2.94 %	3.92 %	3.54 %	3.03 %	2.93 %	1.92 %	2.64 %



Source: Years prior to 2016: North Central Texas Council of Governments (NCTCOG). Beginning in year 2016: U.S. Bureau of Census 2010 and estimates.

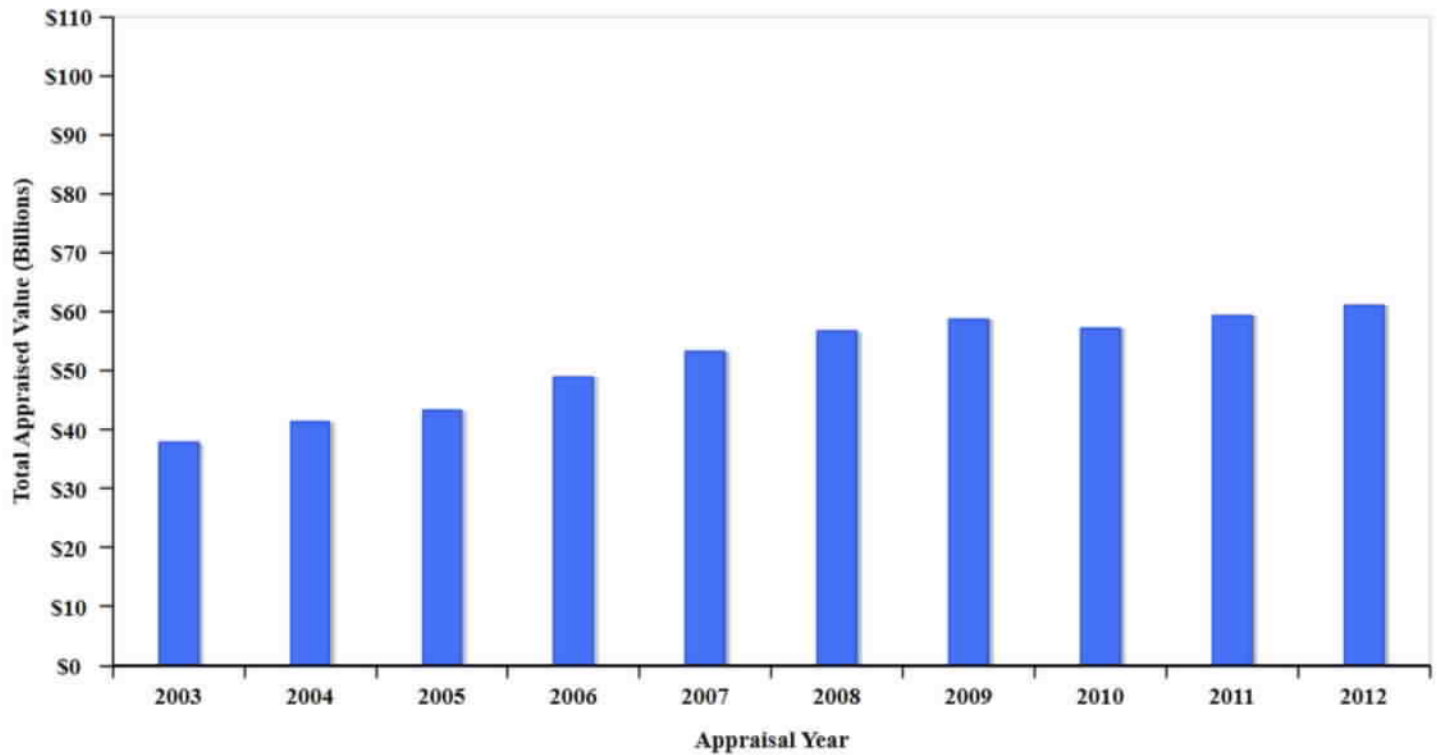
TABLE 21

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
782,027	794,189	812,553	836,969	855,897	876,060	895,008	909,585	918,915	935,508
2.80 %	1.56 %	2.31 %	3.00 %	2.26 %	2.36 %	2.16 %	1.63 %	1.03 %	1.81 %



**CITY OF FORT WORTH, TEXAS**  
**TOTAL APPRAISED VALUE**  
**LAST TWENTY FISCAL YEARS (Unaudited)**

Appraisal Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Value (Billions)	\$ 37.8	\$ 41.4	\$ 43.3	\$ 48.9	\$ 53.3	\$ 56.7	\$ 58.8	\$ 57.3	\$ 59.4	\$ 61.2
Percent Change		9.52 %	4.59 %	12.93 %	9.00 %	6.38 %	3.70 %	(2.55)%	3.66 %	3.03 %



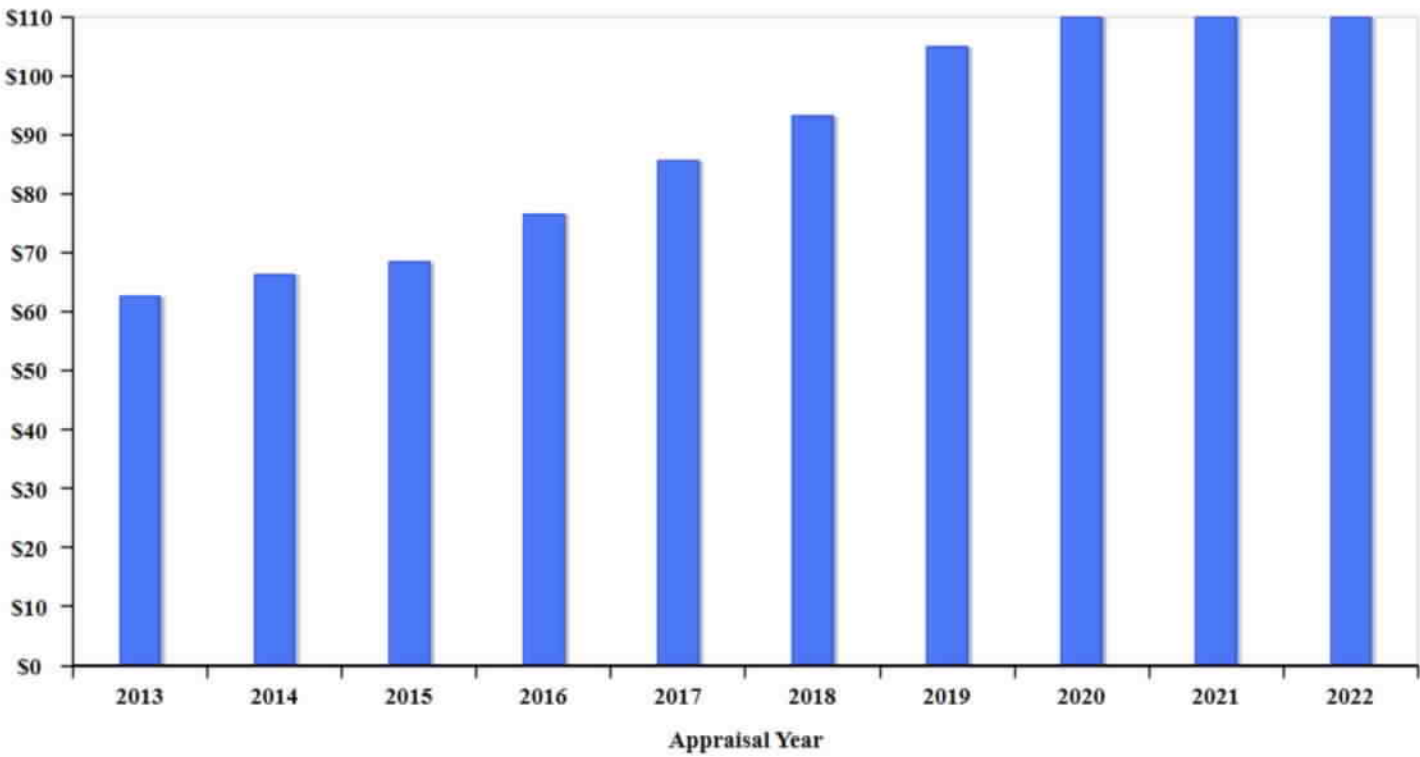
Source: Tarrant, Denton, Wise, Parker Appraisal District Certified Tax Report.

Although the City of Fort Worth extends into Johnson County, the City limits within this jurisdiction do not include any taxable property.



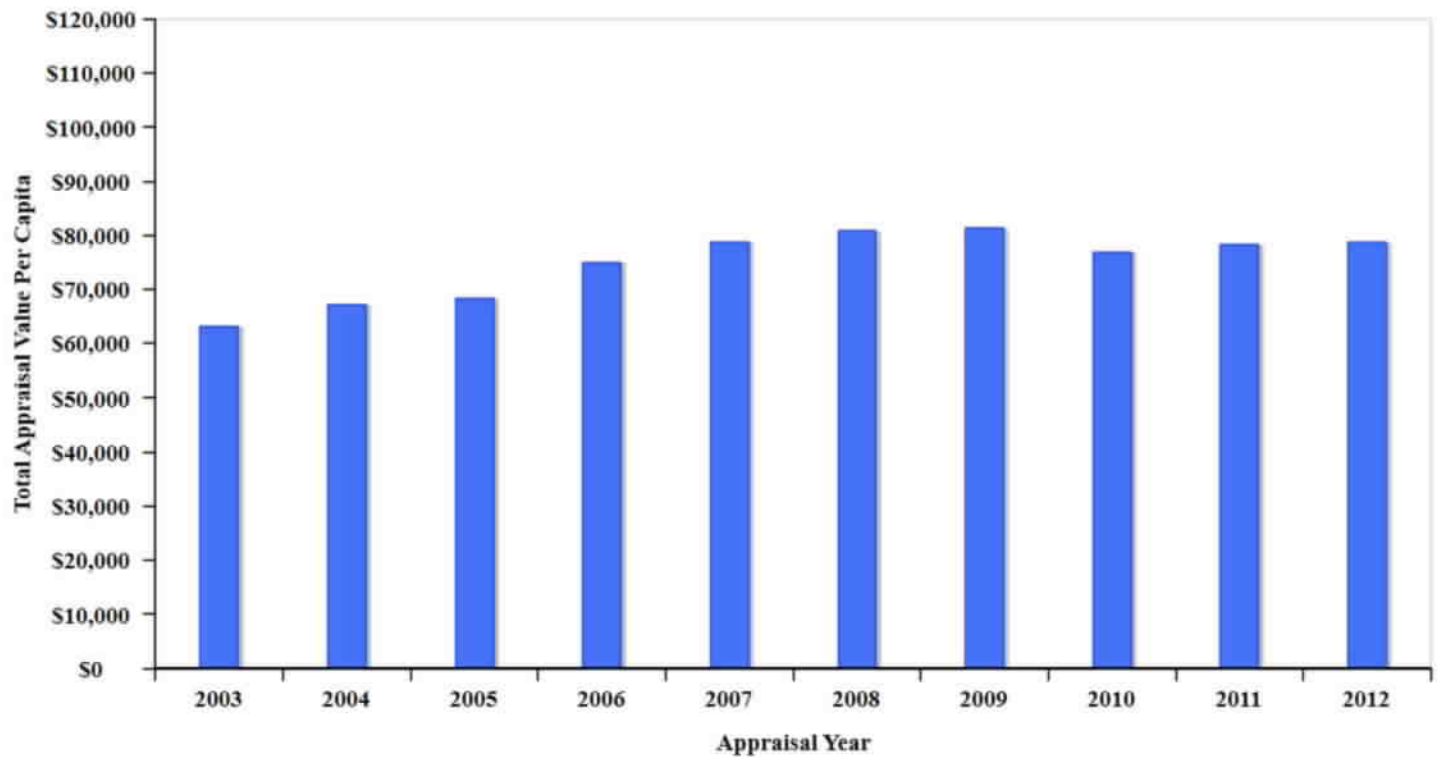
TABLE 22

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
\$ 62.6	\$ 66.4	\$ 68.5	\$ 76.6	\$ 85.6	\$ 93.2	\$ 105.0	\$ 110.6	\$ 123.2	\$ 144.3
2.29 %	6.07 %	3.16 %	11.82 %	11.75 %	8.88 %	12.66 %	5.33 %	11.39 %	17.13 %



**CITY OF FORT WORTH, TEXAS  
APPRAISED VALUE PER CAPITA  
LAST TWENTY FISCAL YEARS (Unaudited)**

Appraisal Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Value (Billions)	\$ 37.0	\$ 40.5	\$ 42.3	\$ 47.8	\$ 52.2	\$ 55.4	\$ 57.5	\$ 56.0	\$ 58.0	\$ 59.8
Population	585,542	602,759	619,117	637,346	662,346	685,762	706,526	727,257	741,206	760,758
Value Per Capita	\$ 63,198	\$ 67,184	\$ 68,363	\$ 75,022	\$ 78,738	\$ 80,834	\$ 81,316	\$ 76,977	\$ 78,317	\$ 78,648
Percent Change		6.31 %	1.75 %	9.74 %	4.95 %	2.66 %	0.60 %	(5.34)%	1.74 %	0.42 %



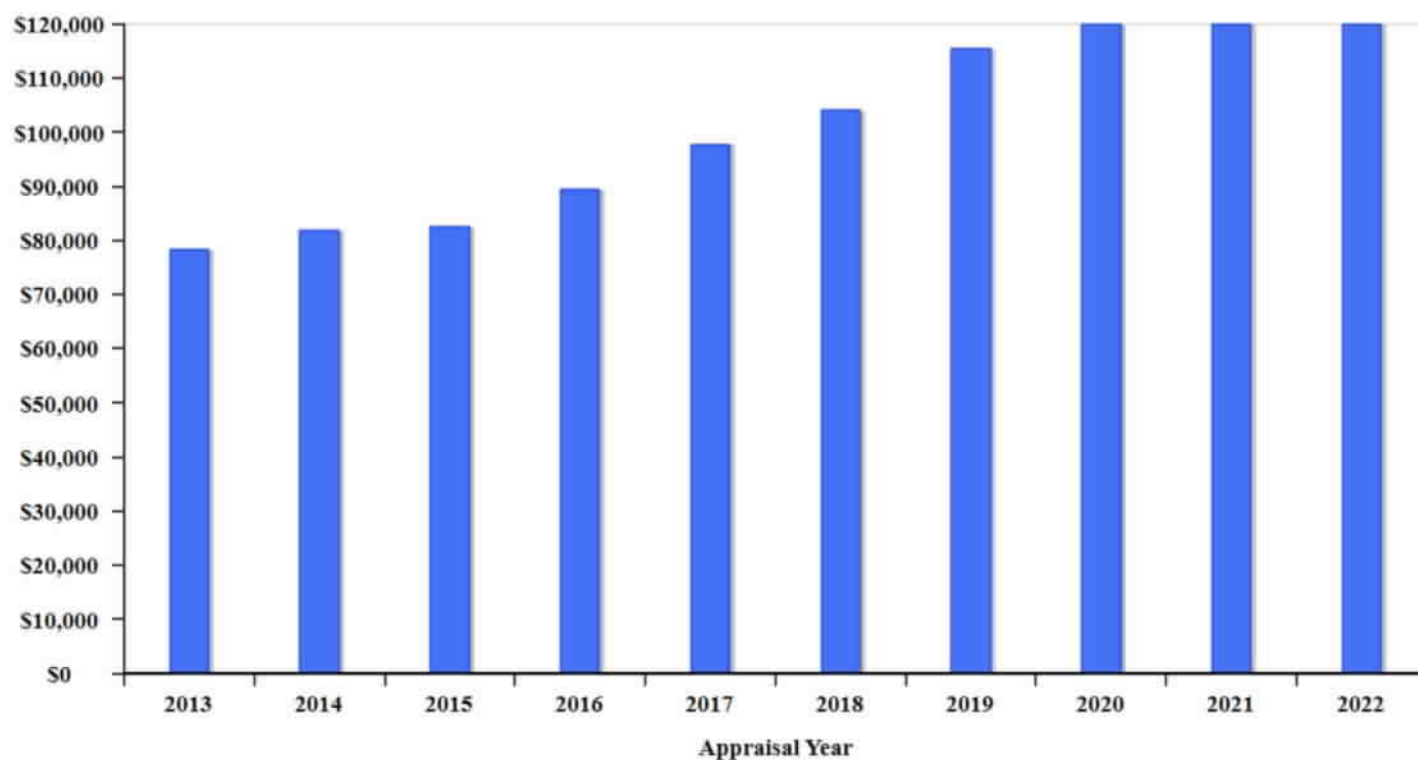
Source: Tarrant, Denton, Wise, Parker Appraisal District Certified Tax Report.

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Population prior to 2016 source is NCTCOG. Population beginning 2016 source is U.S. Bureau of Census 2010 and estimates.

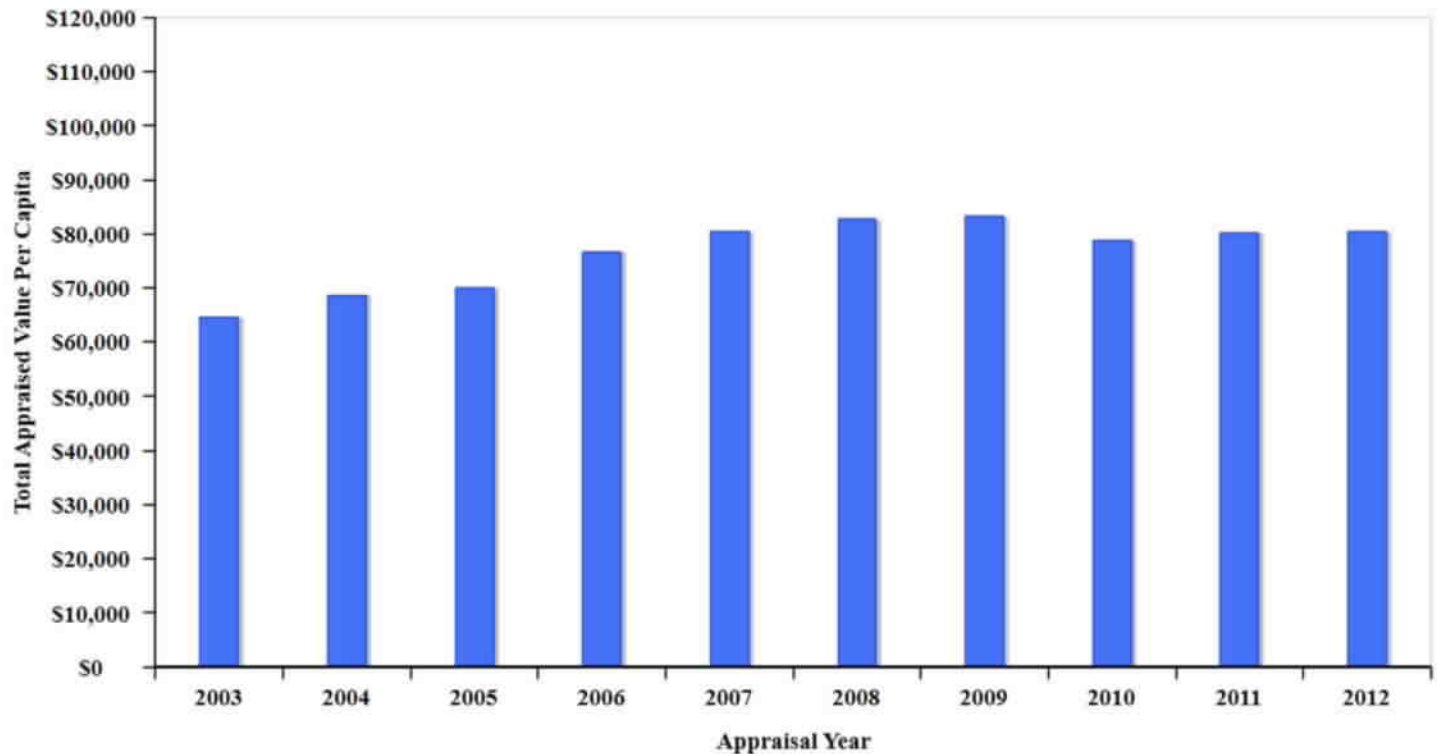
TABLE 23

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
\$ 61.2	\$ 64.9	\$ 67.0	\$ 74.9	\$ 83.7	\$ 91.1	\$ 103.3	\$ 109.1	\$ 116.9	\$ 133.4
782,027	794,189	812,553	836,969	855,897	876,060	895,008	909,585	918,915	935,508
\$ 78,284	\$ 81,763	\$ 82,466	\$ 89,498	\$ 97,806	\$ 104,018	\$ 115,376	\$ 119,905	\$ 127,171	\$ 142,576
(0.46)%	4.44 %	0.86 %	8.53 %	9.28 %	6.35 %	10.92 %	3.93 %	6.06 %	12.11 %



**CITY OF FORT WORTH, TEXAS**  
**APPRAISED VALUE PER CAPITA (Inflation Adjusted)**  
**LAST TWENTY FISCAL YEARS (Unaudited)**

Appraisal Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Value	\$ 37,005	\$ 40,496	\$ 42,325	\$ 47,815	\$ 52,152	\$ 55,433	\$ 57,452	\$ 55,982	\$ 58,049	\$ 59,832
Adj Value (Billions)	\$ 37.8	\$ 41.4	\$ 43.3	\$ 48.9	\$ 53.3	\$ 56.7	\$ 58.8	\$ 57.3	\$ 59.4	\$ 61.2
Population	585,542	602,759	619,117	637,346	662,346	685,762	706,526	727,257	741,206	760,758
Value Per Capita	\$ 64,556	\$ 68,684	\$ 69,938	\$ 76,724	\$ 80,472	\$ 82,682	\$ 83,224	\$ 78,789	\$ 80,140	\$ 80,446
Percent Change		6.39 %	1.83 %	9.70 %	4.89 %	2.75 %	0.66 %	(5.33)%	1.71 %	0.38 %



Source: Tarrant, Denton, Wise, Parker Appraisal District Certified Tax Report.

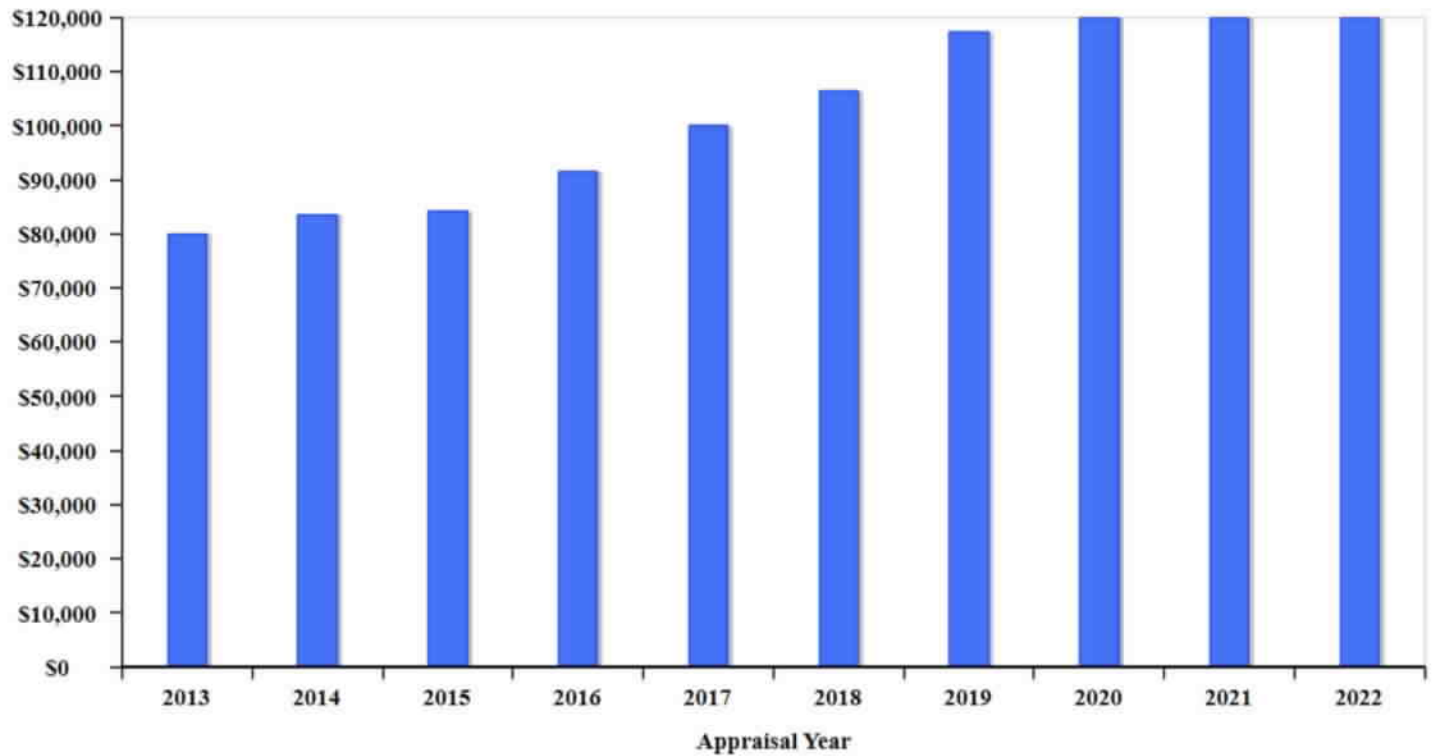
Population prior to 2016 source is NCTCOG. Population beginning 2016 source is U.S. Bureau of Census 2010 and estimates.

Appraisal values adjusted for inflation based on CPI data available at <http://www.usinflationcalculator.com>

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TABLE 24

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
\$ 61,220	\$ 64,935	\$ 67,008	\$ 74,907	\$ 83,712	\$ 91,126	\$ 103,262	\$ 109,064	\$ 116,859	133,381
\$ 62.6	\$ 66.4	\$ 68.5	\$ 76.6	\$ 85.6	\$ 93.2	\$ 105.0	\$ 110.6	\$ 123.2	\$ 144.3
782,027	794,189	812,553	836,969	855,897	876,060	895,008	909,585	918,915	935,508
\$ 80,048	\$ 83,607	\$ 84,302	\$ 91,521	\$ 100,012	\$ 106,385	\$ 117,317	\$ 121,594	\$ 134,071	\$ 154,248
(0.49)%	4.45 %	0.83 %	8.56 %	9.28 %	6.37 %	10.28 %	3.65 %	10.26 %	15.05 %



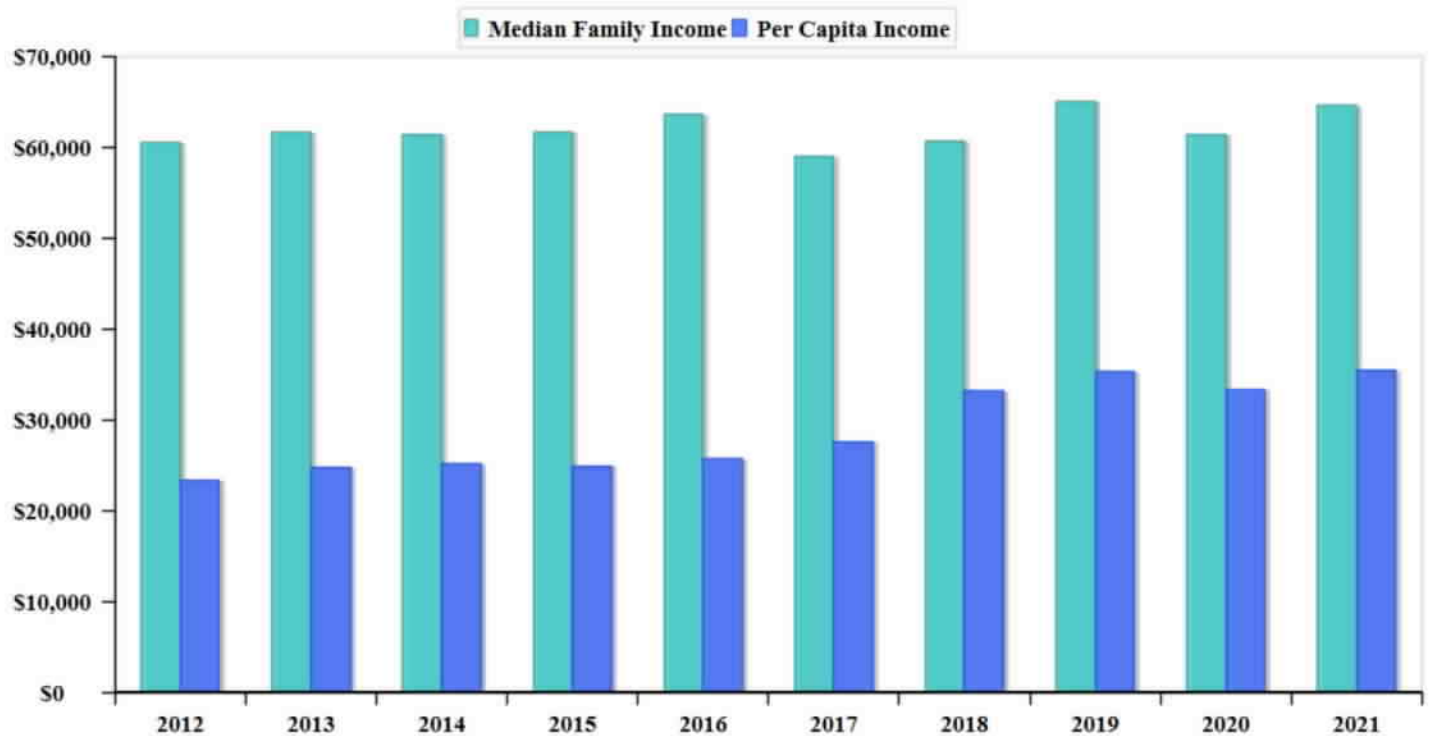
**CITY OF FORT WORTH, TEXAS**  
**MEDIAN FAMILY AND PER CAPITA INCOME (Unaudited)**  
**(Unadjusted for Inflation)**

**TABLE 25**

Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Median Family Income	\$ 60,489	\$ 61,651	\$ 61,433	\$ 61,728	\$ 63,585	\$ 59,025	\$ 60,723	\$ 65,061	\$ 61,413	\$ 64,553
Percent Change		1.92 %	(0.35)%	0.48 %	3.01 %	(7.17)%	2.88 %	7.14 %	(5.61)%	5.11 %

Fort Worth Per Capita Income (Unadjusted for Inflation)										
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Per Capita Income	\$ 23,449	\$ 24,836	\$ 25,186	\$ 24,975	\$ 25,706	\$ 27,622	\$ 33,168	\$ 35,319	\$ 33,338	\$ 35,493
Percent Change		5.91 %	1.41 %	(0.84)%	2.93 %	7.45 %	20.08 %	6.49 %	(5.61)%	6.46 %



Source: U.S. Census Bureau, American Community Survey

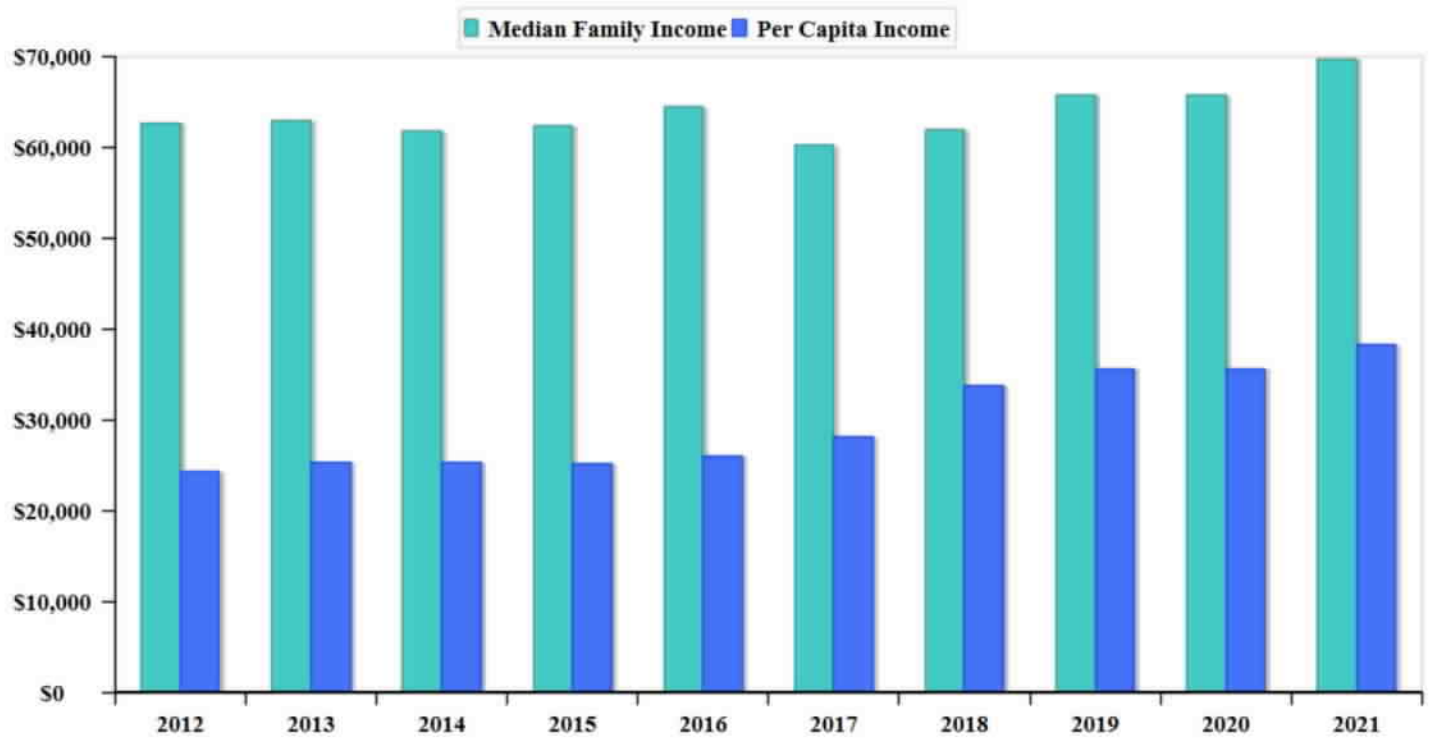
**CITY OF FORT WORTH, TEXAS**  
**MEDIAN FAMILY AND PER CAPITA INCOME (Unaudited)**  
**(Adjusted for Inflation)**

**TABLE 26**

Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Median Family Income	\$ 62,712	\$ 62,994	\$ 61,747	\$ 62,345	\$ 64,412	\$ 60,205	\$ 61,937	\$ 65,712	\$ 65,712	\$ 69,717
Percent Change		0.45 %	(1.98)%	0.97 %	3.32 %	(6.53)%	2.88 %	6.09 %	- %	6.09 %

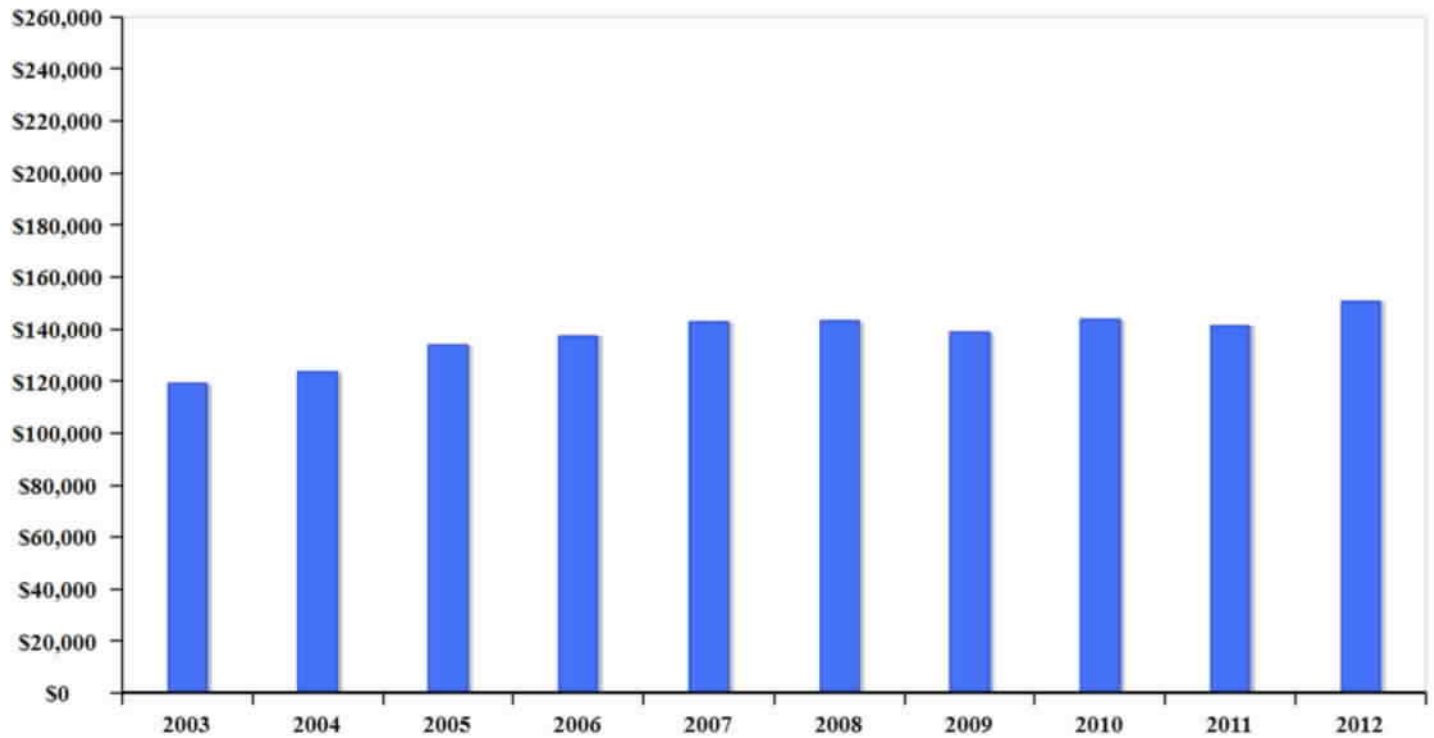
Fort Worth Per Capita Income (Adjusted for Inflation)										
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Per Capita Income	\$ 24,310	\$ 25,376	\$ 25,315	\$ 25,225	\$ 26,040	\$ 28,174	\$ 33,831	\$ 35,672	\$ 35,672	\$ 38,332
Percent Change		4.39 %	(0.24)%	(0.36)%	3.23 %	8.20 %	20.08 %	5.44 %	- %	7.46 %



Source: U.S. Census Bureau, American Community Survey

**CITY OF FORT WORTH, TEXAS**  
**AVERAGE HOME VALUE**  
**LAST TWENTY FISCAL YEARS (Unaudited)**

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Average Home Value	\$ 119,000	\$ 123,500	\$ 133,800	\$ 137,500	\$ 142,700	\$ 143,100	\$ 138,700	\$ 143,700	\$ 141,400	\$ 150,900
% Change		3.78 %	8.34 %	2.77 %	3.78 %	0.28 %	(3.07)%	3.60 %	(1.60)%	6.72 %

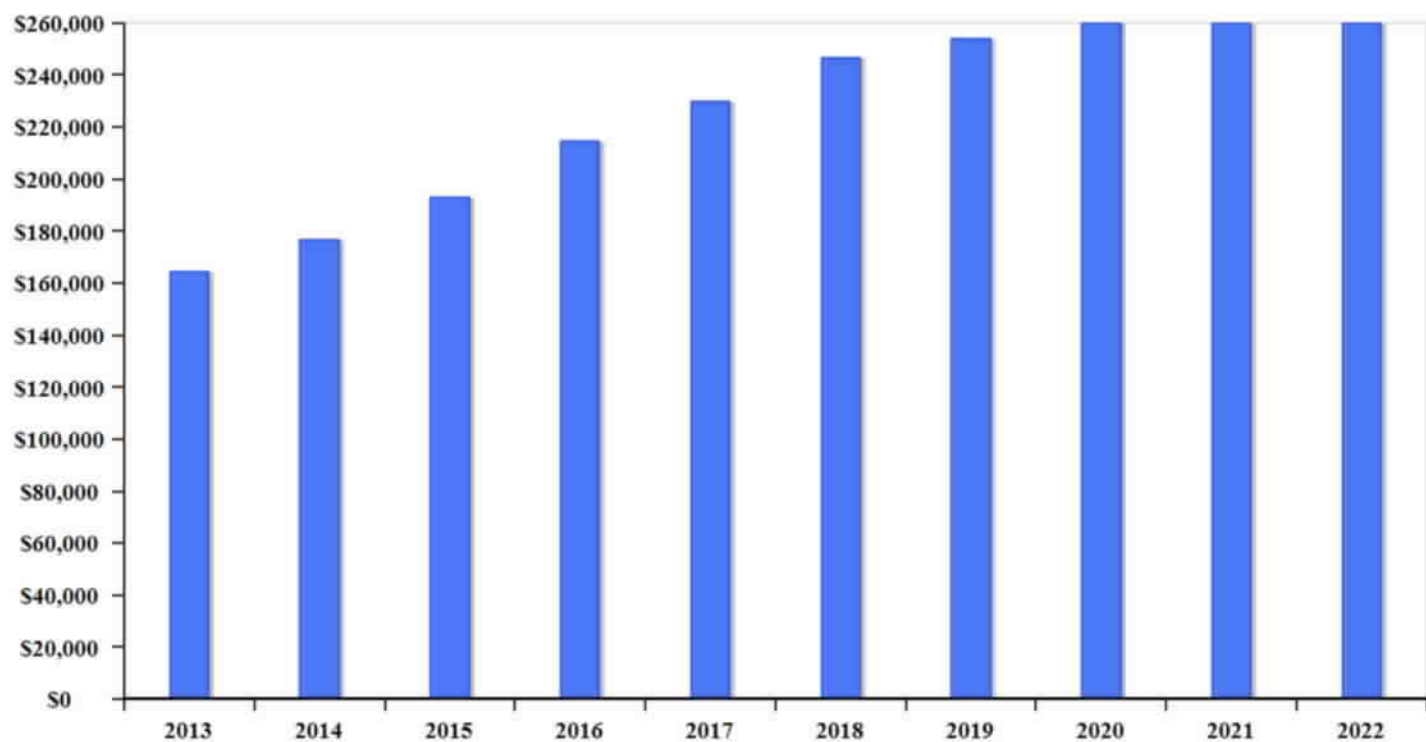


Source: Texas A&M University, Real Estate Center. For years prior to 2016, figures are MLS described geography. Beginning in 2016, figures are geographical for better accuracy. For FY17, the source is the same; data used is based on a monthly average and not the annual.



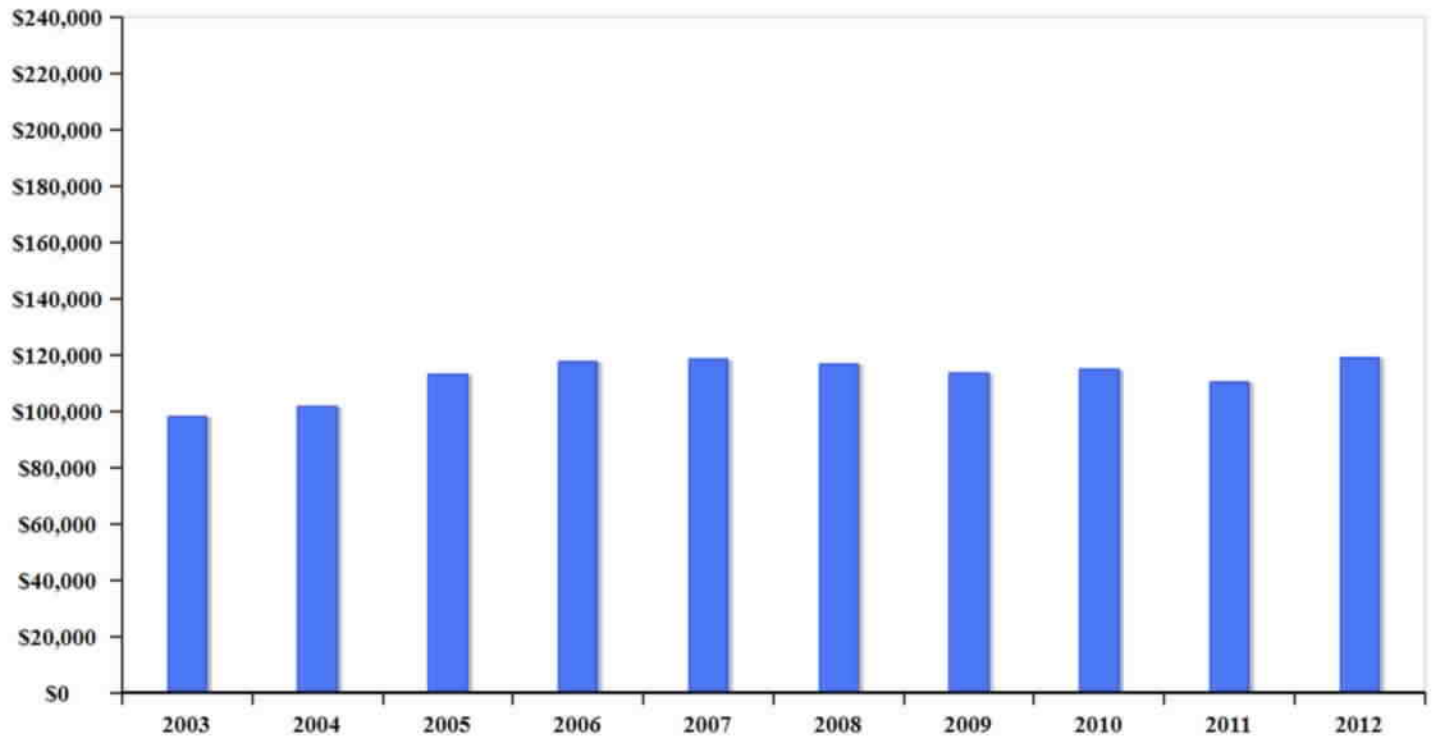
**TABLE 27**

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
\$ 164,300	\$ 176,700	\$ 193,100	\$ 214,506	\$ 229,864	\$ 246,797	\$ 254,107	\$ 264,701	\$ 313,171	\$ 369,960
8.88 %	7.55 %	9.28 %	11.09 %	7.16 %	7.37 %	2.96 %	4.17 %	18.31 %	18.13 %



**CITY OF FORT WORTH, TEXAS**  
**MEDIAN HOME VALUE**  
**LAST TWENTY FISCAL YEARS (Unaudited)**

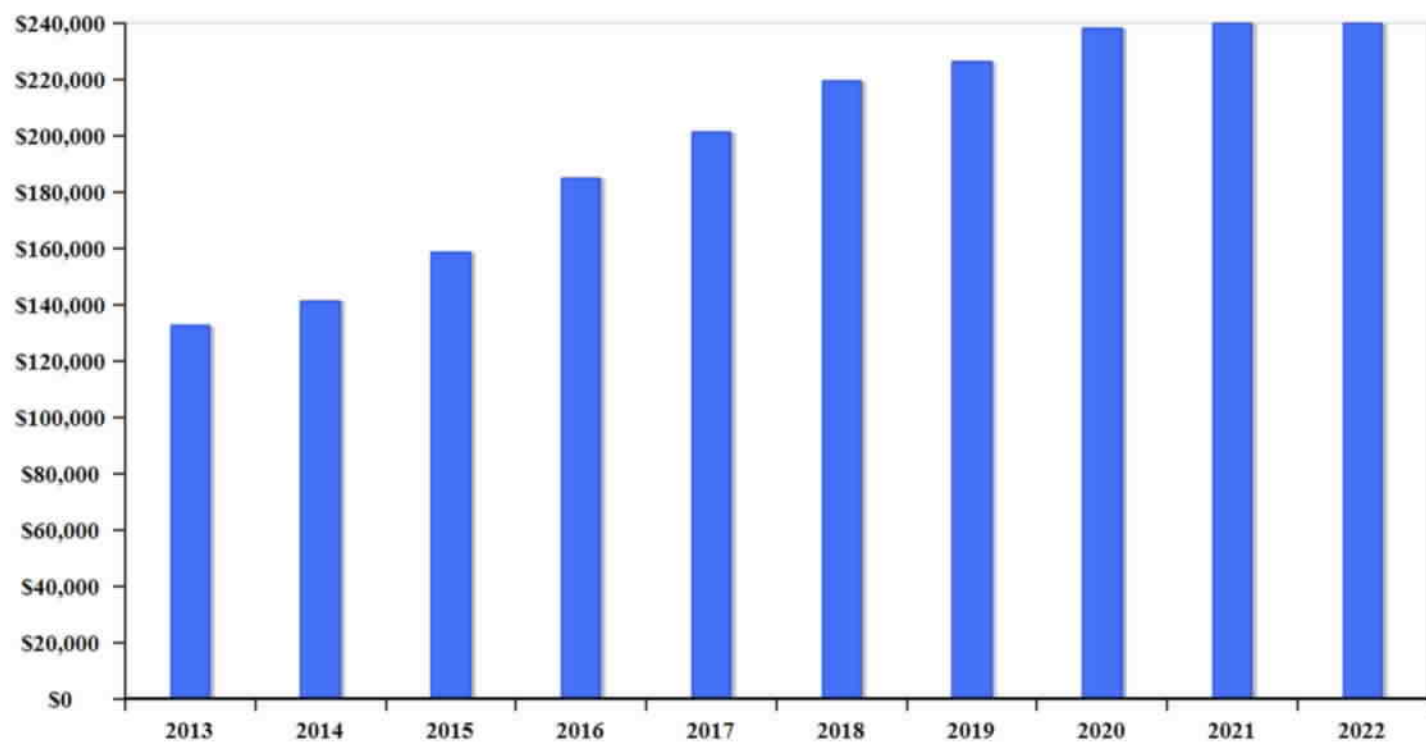
Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Median Home Value	\$ 98,300	\$ 101,600	\$ 113,300	\$ 117,700	\$ 118,400	\$ 117,000	\$ 113,400	\$ 114,800	\$ 110,600	\$ 119,100
% Change		3.36 %	11.52 %	3.88 %	0.59 %	(1.18)%	(3.08)%	1.23 %	(3.66)%	7.69 %



Source: Texas A&M University, Real Estate Center. For years prior to 2016, figures are MLS described geography. Beginning in 2016, figures are geographical for better accuracy. For FY17, the source is the same; data used is based on a monthly median and not the annual.

TABLE 28

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
\$ 132,500	\$ 141,500	\$ 158,800	\$ 185,000	\$ 201,396	\$ 219,276	\$ 226,329	\$ 238,300	\$ 279,829	\$ 338,374
11.25 %	6.79 %	12.23 %	16.50 %	8.86 %	8.88 %	3.22 %	5.29 %	17.43 %	20.92 %



**CITY OF FORT WORTH, TEXAS**  
**FULL-TIME EQUIVALENT CITY GOVERNMENT**  
**EMPLOYEES BY FUNCTION / PROGRAM**  
**LAST TEN FISCAL YEARS (Unaudited)**

Function/Program	2013	2014	2015	2016	2017
General Government					
City Manager	58	53	64	63	55
Performance and Budget <sup>(b)</sup>	-	-	-	-	25
IT Solutions <sup>(g)</sup>	-	-	-	-	-
Housing and Community Development <sup>(c)</sup>	71	68	76	-	-
Planning and Development	155	146	143	132	140
Community and Public Engagement <sup>(a)</sup>	-	-	-	-	-
Diversity & Inclusion <sup>(h)</sup>	-	-	-	-	-
Internal Audit	15	15	15	15	15
City Secretary	12	11	11	11	11
Legal	53	53	51	50	51
Financial Management Services	88	101	104	100	91
Human Resources	52	51	50	59	59
Economic Development <sup>(c)</sup>	-	-	-	22	22
Neighborhood Services <sup>(c)</sup>	-	-	-	155	150
Transportation and Public Works	617	589	591	441	442
Property Management <sup>(e)</sup>	-	-	-	88	93
Code Compliance	289	286	310	353	370
Public Events	132	133	133	133	133
Municipal Court	198	191	184	184	182
Park and Recreation <sup>(d)</sup>	396	392	397	362	391
Library	220	220	216	213	213
Subtotal	2,356	2,309	2,345	2,381	2,443
Enterprise Fund					
Water/Wastewater	934	940	937	937	949
Aviation	24	24	24	24	24
Subtotal	958	964	961	961	973
Internal Service Fund					
IT Solutions <sup>(g)</sup>	127	133	139	138	136
Equipment Services <sup>(c)</sup>	106	106	106	106	114
Subtotal	233	239	245	244	250
Public Safety					
Police <sup>(f)</sup>	-	-	-	-	-
Police-Uniform	1,594	1,549	1,549	1,599	1,635
Police-Civilian	448	445	453	455	458
Fire <sup>(f)</sup>	-	-	-	-	-
Fire-Uniform	908	884	884	911	925
Fire-Civilian	47	47	47	60	61
Subtotal	2,997	2,925	2,933	3,025	3,079
Total	6,544	6,437	6,484	6,611	6,745

(a) Mayor and Council Office is included in City Manager's Office since 2011. In FY18, Community Relations separated from the City Manager's Office and the name changed to Community and Public Engagement

(b) Performance and Budget moved to City Manager's Office in FY11, and in FY13 moved back to Financial Management Services. In FY17, the Budget Division was transferred to the newly created Performance and Budget Office.

(c) Economic and Community Development was combined with Housing in 2009, and dissolved in FY16 into Economic Development and Neighborhood Services.

(d) Parks and Community Services is referred to as Park and Recreation beginning FY16.

(e) Property Management was established in FY16 and was overstated due to the inclusion of Equipment Services. 2016 data has been corrected.

(f) The Police and Fire Uniform and Civilian FTEs are not reported separately beginning FY18.

(g) As of September 30, 2018, IT Solutions was incorporated into General Government

(h) Diversity & Inclusion was established in FY20.

Source: Approved Budgets 2011-2022

TABLE 29

2018	2019	2020	2021	2022
35	36	23	24	27
25	25	26	27	28
-	160	160	158	157
-	-	-	-	-
153	162	162	174	184
41	42	42	42	42
-	-	14	21	21
16	16	18	18	18
14	14	15	15	15
51	51	51	50	54
89	89	87	91	91
58	60	60	59	60
20	23	23	17	17
170	172	179	176	174
490	485	493	471	472
97	102	215	208	214
326	355	398	398	390
137	142	142	135	135
168	161	151	140	133
473	493	481	414	427
237	236	244	234	228
2,600	2,824	2,984	2,872	2,887
967	993	996	999	999
26	26	27	26	27
993	1,019	1,023	1,025	1,026
158	-	-	-	-
117	115	-	-	-
275	115	-	-	-
2,222	2,229	2,163	2,219	2,241
-	-	-	-	-
-	-	-	-	-
1,004	1,016	1,000	1,013	1,025
-	-	-	-	-
-	-	-	-	-
3,226	3,245	3,163	3,232	3,266
7,094	7,203	7,170	7,129	7,179

**CITY OF FORT WORTH, TEXAS**  
**OPERATING INDICATORS BY FUNCTION / PROGRAM**  
**LAST TEN FISCAL YEARS (Unaudited)**

<b>Function/Program</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Public Safety</b>					
Fire					
Calls for Service - Fire	10,158	10,439	10,333	2,340	2,398
Calls for Service - EMS	71,511	76,438	79,059	66,712	72,176
Calls for Service - Other <sup>(c)</sup>	29,529	32,514	35,557	36,995	37,160
Police					
Calls for Service	266,169	296,561	292,047	289,058	286,373
<b>Municipal Courts</b>					
Citations Entered	246,378	232,596	205,553	175,559	155,027
Warrants Issued	167,764	115,840	195,718	150,281	112,060
Jail Cases Prepared	141,888	126,739	127,925	104,637	88,610
<b>Transportation and Public Works</b>					
Streets - Lane Miles Maintained Annually	7,382	7,420	7,437	7,518	7,617
Lane Miles - Resurfaced	143	110	139	165	149
<b>Library</b>					
Books and audio/visual materials (millions) <sup>(a)</sup>	1.1	1.2	1.2	1.2	1.1
Average Monthly Circulation	355,877	339,860	309,730	322,724	369,120
<b>Building Permits</b>					
Permits issued (in thousands)	10.1	10.8	11.3	12.3	13.4
Estimated Value (in thousands)	1,214,680	2,143,490	2,118,305	2,753,962	3,935,427
<b>Aviation</b>					
Airport Operations (Takeoffs and Landings)	252,989	257,944	300,013	310,811	331,714
Total Fuel Flowage, gallons	8,260,693	7,457,850	8,371,920	7,845,963	8,822,258
Total Fuel Flowage, revenue	926,437	893,647	1,088,113	1,016,484	1,231,311
<b>Water &amp; Sewer</b>					
Number of Water Accounts (in thousands)	228	234	238	241	247
Peak Day Water Consumption (million gallons)	324	297	329	312	263
Average Daily Water Consumption (million gallons)	186	179	179	173	177
Water System Storage Capacity (million gallons)	90	89	90	95	95
Actual Annual Water Pumpage (million gallons)	67,929	65,485	65,119	63,162	64,751
Infrastructure Leakage Index <sup>(b)</sup>	3.67	5.21	5.42	7.07	4.33
Number of Sewer Accounts (in thousands)	219	225	229	231	237
Average daily sewage treatment (million gallons)	95	95	114	124	104
<b>Municipal Parking</b>					
Parking tickets issued	60,354	44,932	42,667	36,753	31,251

(a) Number does not include approximately 1 million governmental documents for the years 2008-2010.

(b) Number based on the calendar year per state requirements - Information N/A (Not Available).

(c) Beginning FY19, in addition to Fire and EMS, "Other" was added which includes HazMat, Lift-Assist & Lockouts.

Source: Respective City of Fort Worth departments.

**TABLE 30**

2018	2019	2020	2021	2022
2,960	2,130	2,440	2,982	4,200
72,277	73,423	72,023	78,277	80,775
42,305	44,639	43,087	51,348	51,187
269,714	278,467	258,330	249,079	261,815
154,277	146,415	78,814	68,438	90,024
147,782	150,701	60,405	36,122	31,767
74,134	33,953	21,080	12,227	15,804
7,775	7,907	8,115	8,121	8,129
108	30	32	64	58
1.2	1.2	1.2	1.3	1.0
330,488	336,898	227,971	247,003	298,153
14.0	14.0	15.0	17.8	20.0
3,510,592	3,451,308	4,943,751	4,322,149	5,189,202
345,944	358,672	654,228	321,086	349,643
9,545,622	9,906,966	8,031,446	10,460,662	12,290,827
1,434,661	1,586,871	1,472,103	1,850,954	2,214,464
254	260	270	277	282
356	315	335	380	391
194	176	187	193	220
96	96	97	97	97
71,069	64,131	68,394	70,612	80,266
5.71	3.64	3.57	N/A	N/A
243	249	258	265	275
117	132	111	124	105
30,742	43,213	22,557	35,070	40,662

**CITY OF FORT WORTH, TEXAS**  
**CAPITAL ASSET STATISTICS BY FUNCTION / PROGRAM**  
**LAST TEN FISCAL YEARS (Unaudited)**

<b>Function/Program</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Library</b>					
Library Facilities Owned	14	14	14	14	14
Library Facilities Leased	2	2	2	2	2
<b>Neighborhood Services <sup>(a)</sup></b>					
Community and C.A.P. Centers	-	-	-	9	9
<b>Park and Recreation</b>					
Parks and Public Spaces	260	263	271	274	278
Parks Acres	11,663	11,722	11,781	11,878	11,988
Miles of Trails (Jogging, Hiking & Biking) (paved trails)	71	71	77	120	78
Swimming Pools	7	2	2	2	2
Athletic Fields (Soccer, Football, Baseball & Rugby)	188	186	186	192	188
Tennis Centers	1	1	1	1	1
Number of Tennis Courts	16	16	16	16	16
Neighborhood Tennis Courts	87	87	88	86	88
Multi-use Courts	107	107	113	113	130
Golf Courses	4	4	4	4	4
Community and C.A.P. Centers	22	23	23	14	22
<b>Public Safety</b>					
Police Stations Owned	12	14	17	17	17
Police Stations Leased	11	10	11	11	11
Fire Stations	42	42	42	42	42
<b>Public Works</b>					
Streets - Lane Miles	7,382	7,420	7,437	7,518	7,617
Traffic Signals	667 <sup>(c)</sup>	649 <sup>(d)</sup>	667 <sup>(e)</sup>	697 <sup>(f)</sup>	680 <sup>(g)</sup>
Street Lights	64,721	65,489	65,894	66,182	67,032
<b>Stormwater</b>					
Miles of Channels - Improved	212	212	214	214	214
Miles of Storm Pipes	1,163	943	955	970	973
<b>Water</b>					
Water Mains (Miles)	3,553	3,596	3,386	3,420	3,503
Fire Hydrants	18,879	19,136	18,709	19,182	22,320
<b>Wastewater</b>					
Miles of Sanitary Sewers	3,610	3,643	3,289	3,313	3,459

(a) Neighborhood Services became a separate department of Park and Recreation in FY2016.

(b) The City also maintains 97 Traffic Signals owned by TXDOT not included in the number noted above.

(c) The City also maintains 100 Traffic Signals owned by TXDOT not included in the number noted above.

(d) The City also maintains 118 Traffic Signals owned by TXDOT not included in the number noted above.

(e) The City also maintains 114 Traffic Signals owned by TXDOT not included in the number noted above.

(f) The City also maintains 193 Traffic Signals owned by TXDOT not included in the number noted above. In FY2016, traffic signal counts were standardized to use intersections within a site as measurement. Prior to FY2016 counts were based on site.

(g) The city also maintains 204 signalized intersections owned by TXDOT not included in the number noted above. A total number of Traffic Signals maintained by the City is 884. In FY2016, traffic signal counts were standardized to use intersections within a site as measurement, prior to FY2016 counts were based on site. An example includes I-20 @ James/Crowley is measured as four intersections, and I-30 @ Summit measured as two intersections.

(h) The City also maintains 190 Traffic Signals owned by TXDOT not included in the number noted above.

(i) The City also maintains 196 Traffic Signals owned by TXDOT not included in the number noted above.

Source: Respective City of Fort Worth departments.



TABLE 31

2018	2019	2020	2021	2022
14	14	15	16	16
2	3	1	1	2
9	9	9	9	9
283	289	291	291	297
12,065	12,323	12,337	12,518	13,156
79	79	210	210	210
3	3	3	3	3
227	227	254	254	257
1	1	1	1	1
16	16	14	14	14
64	62	62	62	62
47	47	105	112	115
4	4	3	3	4
22	14	14	14	14
15	15	15	15	15
9	9	9	9	9
43	43	43	43	44
7,775	7,907	8,115	8,121	8,129
693 <sup>(a)</sup>	701 <sup>(a)</sup>	710	964	938
67,237	69,527	69,527	59,956	63,806
214	214	230	230	230
998	994	997	1,012	1,031
3,503	3,629	3,687	3,800	3,914
22,778	23,420	23,946	24,599	25,320
3,508	3,565	3,624	3,712	3,788



The following files are not convertible:

Requested\_Dual\_CCN\_Area.cpg  
Requested\_Dual\_CCN\_Area.dbf  
Requested\_Dual\_CCN\_Area.prj  
Requested\_Dual\_CCN\_Area.sbn  
Requested\_Dual\_CCN\_Area.sbx  
Requested\_Dual\_CCN\_Area.shp  
Requested\_Dual\_CCN\_Area.shp.xml  
Requested\_Dual\_CCN\_Area.shx

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