FY2026 BUDGET

City Manager's Recommended Budget

Jesus "Jay" Chapa

August 12, 2025

Agenda

- FY2026 Budget Themes and Strategic Priorities
- Budget Highlights
- Assessed Values and Recommended Tax Rate
- Recommended Operating Budget
- Recommended Capital Budget

FY2026 Budget Themes

- **Increase** in **population growth**
- Evolving **property tax landscape**
- **Fiscal responsibility** through:
  - 1% target **cuts** and strategic **reductions**
  - **Fee increases** where needed to pay for the cost of service
  - Sustained **cash investment in infrastructure** (PayGo)
  - Static debt service percentage to **support future bond capacity**

FY2026 Budget Themes

- **Budget increases** in key areas to:
  - Sustain **high service levels** for Police, Fire and EMS
  - Provide **additional PayGo** for street and park maintenance
  - Enhance neighborhoods through **Housing Priority Repair Program, Mobile Tool Shed Program** and **animal shelter** resources
  - Increase **investment in employees**

Budget Highlights

FY2026 BUDGET

What the Recommended Budget Achieves

City Council Strategic Priorities

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

Community Safety

- Full-year funding for **Emergency Medical Services (EMS)**
- **New Emergency Management & Communications** department
- Additional **Neighborhood Police Officers** and **School Resource Officers**

Community Safety

Infrastructure

- **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**

Infrastructure

Community Investment

- 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**
- Staffs the **Far Northwest Library,** opening in Fall 2026


Community Investment

Economic Development

- **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**

Economic Development

Responsible Growth

- Continue 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**
    - Water new tier structure
    - Environmental Protection
    - Solid Waste
    - Stormwater

Responsible Growth

Organizational Changes

- **Establishes** funding for **EMS operations** within the Fire Department
- **Establishes** funding for the **Office of the Medical Director**
- **Consolidates positions and funding** in the **Emergency Management and Communication** department
- Moves **Long Range Planning** team to **City Manager's Office**
- Moves **Office of Civil Rights** to **Human Resources** and **Small Business Development program** to **Economic Development** and c**ontract compliance positions** to **Finance**
- Moves **Property and Casualty** adjusters to **Finance**
- Moves **partial nuisance team** staffing from Code to **Environmental** to complete the department transition

Property Tax

FY2026 BUDGET

Assessed Values and Proposed Tax Rate

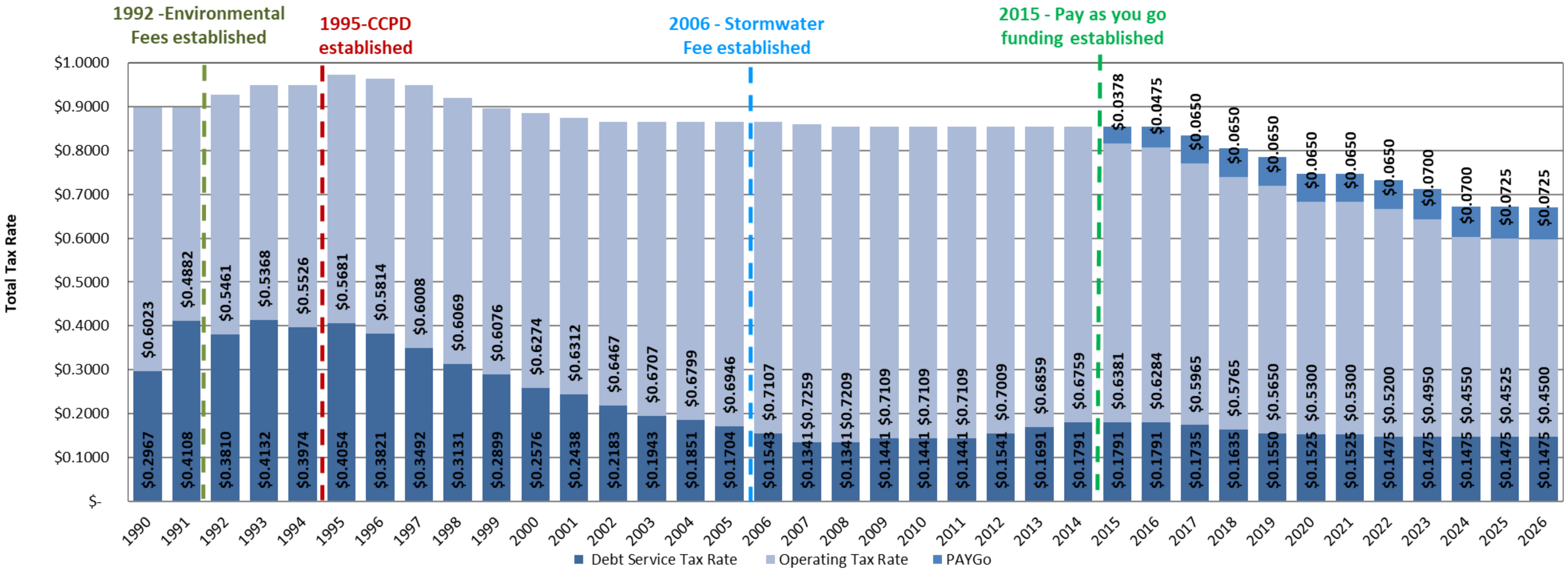
July Certified Values

	Tarrant	Denton	Parker	Wise	Total
Tax Year 2024 Value	$113,493,172,050	$7,689,480,147	$738,211,307	$2,172,552	$121,923,036,056
Tax Year 2025 Value	**$119,898,782,351**	**$8,256,460,924**	**$908,420,190**	**$15,050,506**	**$129,078,713,971**
New Construction	$2,646,106,995	$232,099,626	$177,163,352	$0	$3,055,369,973
Existing Growth	$3,759,503,306	$334,881,151	($6,954,469)	$12,877,954	$4,100,307,942
New Growth %	2.3 %	3.0 %	24.0 %	— %	2.5 %
Existing Growth %	3.3 %	4.4 %	(0.9)%	592.8 %	3.4 %
Total Growth %	**5.6 %**	**7.4 %**	**23.1 %**	**592.8 %**	**5.9 %**

Change in Net Taxable Values

FY2025	$121,923,036,056	
+ Change in taxable value	$4,100,307,942	3.4%
+ New construction value	$3,055,369,973	2.5%
FY2026	**$129,078,713,971**	

History of the Tax Rate



Recommended Tax Rate

$0.6700	Reduced ¼ cent

Current Tax Rate: $0.6725

Tax Rate Allocations

Overall
$0.6700

Operations & Maintenance
$0.5225

Debt
$0.1475

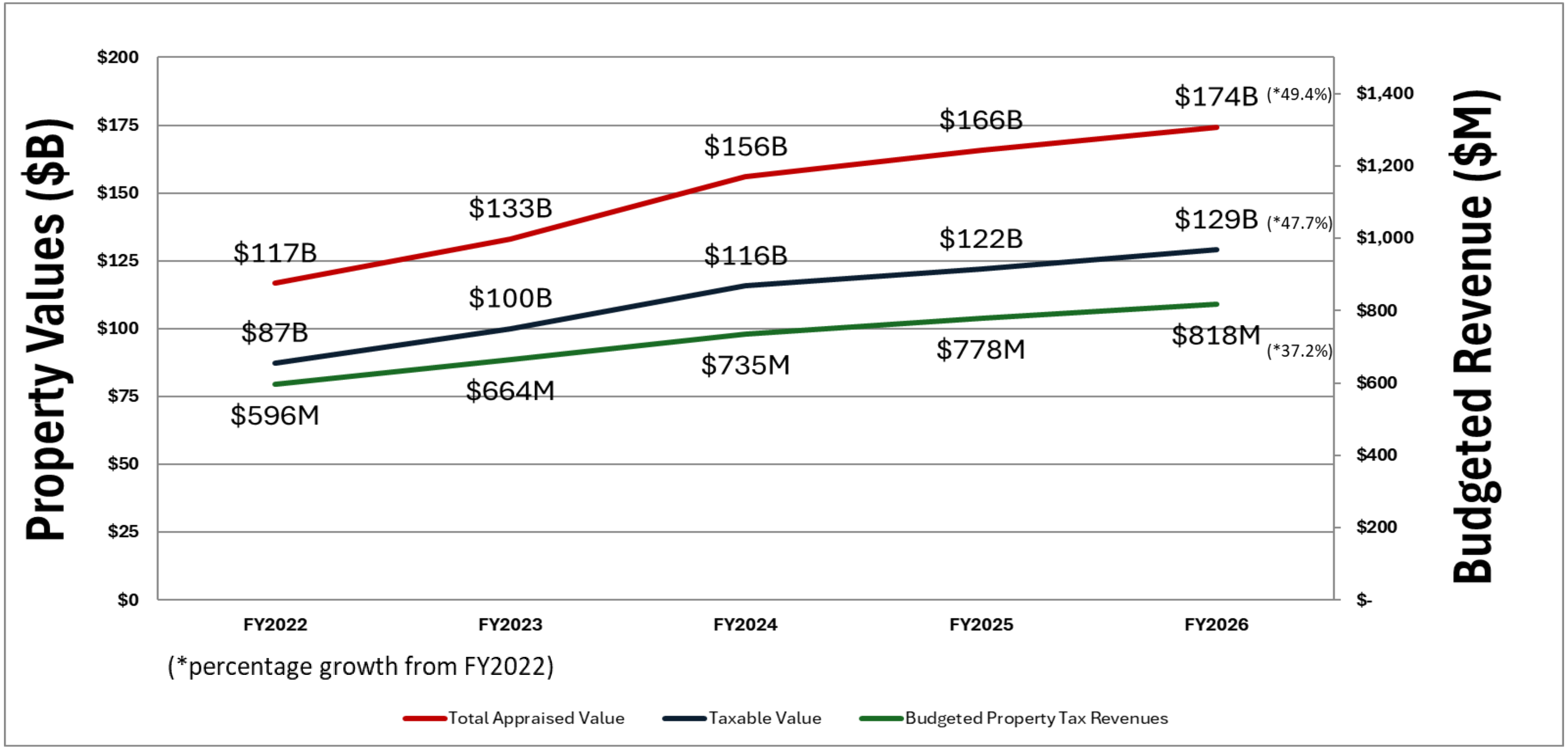
Operations
$0.4500

Capital
$0.0725

Property Tax Revenue

Taxable Value	$129,078,713,971
Tax Rate (Recommended)	$0.6700
Property Tax Revenue Increase	$817,635,637 $39,667,185

Property Values & Property Tax Revenue



Operating Budget
$3.09 Billion

FY2026 BUDGET

Net of transfers: 2.45 Billion

Excludes TIFs and PIDs

Total Operating Budget

	FY2025 Adopted	FY2026 Rec.	Chg from PY Adopted Amount	Chg from PY Adopted %
Operating Funds				
General Fund	1,057,175,646	1,105,359,750	48,184,104	4.56 %
Debt Service	344,369,404	373,342,195	28,972,791	8.41 %
Special Revenue	294,111,661	403,326,542	109,214,881	37.13 %
Special Revenue Projects	11,284,933	16,959,911	5,674,978	50.29 %
Gas Lease/Endowment	3,931,615	4,061,981	130,366	3.32 %
Enterprise Service	795,563,240	872,015,043	76,451,803	9.61 %
Internal Service	246,642,849	282,265,791	35,622,942	14.44 %
Fiduciary	35,964,317	31,988,925	(3,975,392)	(11.05)%
Total Operating Funds	**$ 2,789,043,665**	**$ 3,089,320,138**	**$ 300,276,473**	**10.77 %**

General Fund Budget
$1.11 Billion

FY2026 BUDGET

General Fund:
Financial Summary

FY2026 BUDGET

	FY2025 Adopted	FY2026 Rec.	Chg from PY Adopted Amount	Chg from PY Adopted %
Revenues				
Property Tax	613,085,967	641,383,762	28,297,795	4.62 %
Sales Tax	252,700,000	263,000,000	10,300,000	4.08 %
Other Tax	62,635,580	61,713,953	(921,627)	(1.47)%
License & Permits	24,554,040	25,327,588	773,548	3.15 %
Intergovernmental	595,641	595,641	—	0.00 %
Charge For Services	37,556,499	42,862,220	5,305,721	14.13 %
Fines & Forfeitures	6,541,792	6,586,473	44,681	0.68 %
Use of Money	2,131,433	2,486,976	355,543	16.68 %
Other	2,809,481	2,664,087	(145,394)	(5.18)%
Non Operating	1,252,000	1,155,000	(97,000)	(7.75)%
Transfer In	53,313,213	57,584,050	4,270,837	8.01 %
Total Revenues	1,057,175,646	1,105,359,750	48,184,104	4.56 %
Expenses				
Salary & Benefits	699,717,543	743,441,176	43,723,633	6.25 %
General Oper & Maintenance	246,135,354	229,985,309	(16,150,045)	(6.56)%
Debt Service	1,950,000	1,950,000	—	0
Transfer Out & Other	109,372,749	129,983,265	20,610,516	18.84 %
Total Expenses	1,057,175,646	1,105,359,750	48,184,104	4.56 %
Revenues Over(Under) Expenses	$ —	$ —	$ —	0.0 %

General Fund Revenue Comparison

	FY2024 Final	FY2025 Adopted	FY2026 Rec.	Chg from PY Adopted	
				Amount	%
Revenues					
Property Tax	573,853,857	613,085,967	641,383,762	28,297,795	4.62 %
Sales Tax	238,005,897	252,700,000	263,000,000	10,300,000	4.08 %
Other Tax	60,454,101	62,635,580	61,713,953	(921,627)	(1.47)%
License & Permits	23,089,673	24,554,040	25,327,588	773,548	3.15 %
Intergovernmental	581,234	595,641	595,641	—	0.00 %
Charge For Services	34,627,185	37,556,499	42,862,220	5,305,721	14.13 %
Fines & Forfeitures	6,262,926	6,541,792	6,586,473	44,681	0.68 %
Use of Money	31,725,478	2,131,433	2,486,976	355,543	16.68 %
Other	16,724,289	2,809,481	2,664,087	(145,394)	(5.18)%
Non Operating	1,620,023	1,252,000	1,155,000	(97,000)	(7.75)%
Transfer In	51,758,057	53,313,213	57,584,050	4,270,837	8.01 %
Total Revenues	**1,038,702,720**	**1,057,175,646**	**1,105,359,750**	**48,184,104**	**4.56 %**
Use of Fund Bal/Net Position	**—**	**—**	**—**	**0**	**0.00 %**

Drivers for General Fund Growth

Public Safety: $35.4 M (68% of Growth)

$20.2 M in EMS Subsidy

$10.2 M for Police Meet and Confer Agreement

$5.0 M for Fire Collective Bargaining Agreement

Workforce: $11.9 M

$9.7 M in Pay for Performance

$2.2 M in Pay Study Implementation

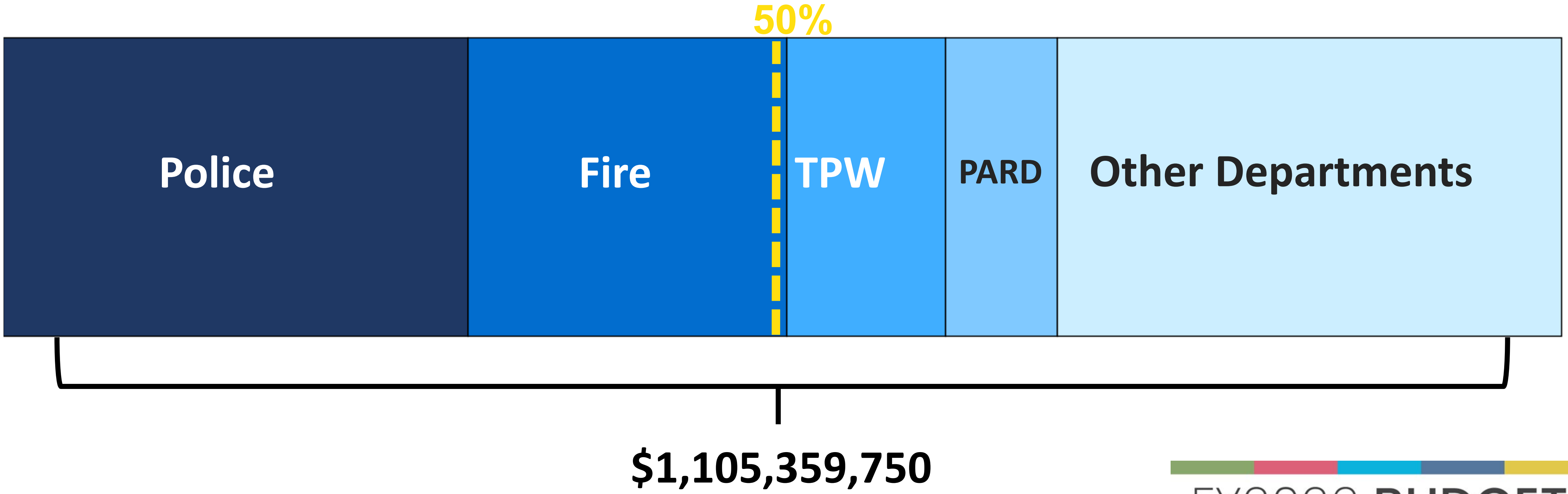
Capital Funding: $4.6 M

$4.6 M in PayGo

Budget Process

- FWLab set **target budgets** that included **1% reductions at $7.3 million**
- **Departments submitted budgets** up to their targets, **determining** where to best **trim the 1%**
- Then, **departments submitted reduction packages** that **totaled 3%** of their budget, with public safety departments responsible for a smaller reduction submittal
- **City Manager's Office identified $4.9 million in reductions** from departments' 3% submissions, **totaling $12.2M overall**
- Budget increases were made with remaining funds

General Fund Expenditures



General Fund Expenses by Department

	FY2025 Adopted	FY2026 Rec.	Chg from PY Amount	Chg from PY %
Police	327,208,011	329,817,092	2,609,081	0.80 %
Fire	219,312,411	226,791,357	7,478,946	3.41 %
Transp & Public Works	107,293,833	112,313,418	5,019,585	4.68 %
Non-Departmental	42,052,594	85,413,899	43,361,305	103.11 %
PARD	76,528,702	79,369,298	2,840,596	3.71 %
Property Mgmt	36,347,708	35,590,645	(757,063)	(2.08)%
Library	29,523,625	31,534,164	2,010,539	6.81 %
Development Services	30,030,510	30,449,292	418,782	1.39 %
Code Compliance	27,155,751	28,907,735	1,751,984	6.45 %
Emergency Mgmt and Comms	—	20,724,612	20,724,612	0.00 %
City Manager	9,791,224	18,275,904	8,484,680	86.66 %
Municipal Court	16,444,977	17,350,555	905,578	5.51 %
Financial Mgmt Services	16,777,673	16,993,346	215,673	1.29 %
FWLab	12,672,222	12,038,807	(633,415)	(5.00)%
City Attorney	12,013,794	12,536,785	522,991	4.35 %
Neighborhood Services	17,508,181	11,410,198	(6,097,983)	(34.83)%
Economic Development	49,473,429	9,748,553	(39,724,876)	(80.30)%
Human Resources	7,999,360	8,512,993	513,633	6.42 %
Comm & Pub Engagem	6,196,254	6,623,661	427,407	6.90 %
Environmental Services	4,669,998	5,474,280	804,282	17.22 %
City Secretary	2,898,839	3,103,243	204,404	7.05 %
Diversity & Inclusion	2,863,536	—	(2,863,536)	(100.00)%
City Auditor	2,413,014	2,379,913	(33,101)	(1.37)%
Total	**$1,057,175,646**	**$1,105,359,750**	**$48,184,104**	**4.56%**

FY2026 BUDGET

Significant Changes

Positions and funding for the **new Emergency Management and Communications department** consolidated from Police and Fire Departments

	FY2025 Adopted	FY2026 Rec.	Chg from PY Amount	%
Police	327,208,011	329,817,092	2,609,081	0.80 %
Fire	219,312,411	226,791,357	7,478,946	3.41 %
Transp & Public Works	107,293,833	112,313,418	5,019,585	4.68 %
Non-Departmental	42,052,594	85,413,899	43,361,305	103.11 %
PARD	76,528,702	79,369,298	2,840,596	3.71 %
Property Mgmt	36,347,708	35,590,645	(757,063)	(2.08)%
Library	29,523,625	31,534,164	2,010,539	6.81 %
Development Services	30,030,510	30,449,292	418,782	1.39 %
Code Compliance	27,155,751	28,907,735	1,751,984	6.45 %
Emergency Mgmt and Comms	—	20,724,612	20,724,612	0.00 %
City Manager	9,791,224	18,275,904	8,484,680	86.66 %
Municipal Court	16,444,977	17,350,555	905,578	5.51 %
Financial Mgmt Services	16,777,673	16,993,346	215,673	1.29 %
FWLab	12,672,222	12,038,807	(633,415)	(5.00)%
City Attorney	12,013,794	12,536,785	522,991	4.35 %
Neighborhood Services	17,508,181	11,410,198	(6,097,983)	(34.83)%
Economic Development	49,473,429	9,748,553	(39,724,876)	(80.30)%
Human Resources	7,999,360	8,512,993	513,633	6.42 %
Comm & Pub Engagem	6,196,254	6,623,661	427,407	6.90 %
Environmental Services	4,669,998	5,474,280	804,282	17.22 %
City Secretary	2,898,839	3,103,243	204,404	7.05 %
Diversity & Inclusion	2,863,536	—	(2,863,536)	(100.00)%
City Auditor	2,413,014	2,379,913	(33,101)	(1.37)%
Total	**$1,057,175,646**	**$1,105,359,750**	**$48,184,104**	**4.56%**

FY2026 BUDGET

FORT WORTH®

Significant Changes

Economic incentives transferred to **Non-Departmental** from Economic Development

	FY2025 Adopted	FY2026 Rec.	Chg from PY Amount	%
Police	327,208,011	329,817,092	2,609,081	0.80 %
Fire	219,312,411	226,791,357	7,478,946	3.41 %
Transp & Public Works	107,293,833	112,313,418	5,019,585	4.68 %
Non-Departmental	42,052,594	85,413,899	43,361,305	103.11 %
PARD	76,528,702	79,369,298	2,840,596	3.71 %
Property Mgmt	36,347,708	35,590,645	(757,063)	(2.08)%
Library	29,523,625	31,534,164	2,010,539	6.81 %
Development Services	30,030,510	30,449,292	418,782	1.39 %
Code Compliance	27,155,751	28,907,735	1,751,984	6.45 %
Emergency Mgmt and Comms	—	20,724,612	20,724,612	0.00 %
City Manager	9,791,224	18,275,904	8,484,680	86.66 %
Municipal Court	16,444,977	17,350,555	905,578	5.51 %
Financial Mgmt Services	16,777,673	16,993,346	215,673	1.29 %
FWLab	12,672,222	12,038,807	(633,415)	(5.00)%
City Attorney	12,013,794	12,536,785	522,991	4.35 %
Neighborhood Services	17,508,181	11,410,198	(6,097,983)	(34.83)%
Economic Development	49,473,429	9,748,553	(39,724,876)	(80.30)%
Human Resources	7,999,360	8,512,993	513,633	6.42 %
Comm & Pub Engagem	6,196,254	6,623,661	427,407	6.90 %
Environmental Services	4,669,998	5,474,280	804,282	17.22 %
City Secretary	2,898,839	3,103,243	204,404	7.05 %
Diversity & Inclusion	2,863,536	—	(2,863,536)	(100.00)%
City Auditor	2,413,014	2,379,913	(33,101)	(1.37)%
Total	**$1,057,175,646**	**$1,105,359,750**	**$48,184,104**	**4.56%**

FY2026 **BUDGET**

Significant Changes

Planning Team moved to the **City Manager's Office** from the FWLab

FY2026 **BUDGET**

	FY2025 Adopted	FY2026 Rec.	Chg from PY Amount	%
Police	327,208,011	329,817,092	2,609,081	0.80 %
Fire	219,312,411	226,791,357	7,478,946	3.41 %
Transp & Public Works	107,293,833	112,313,418	5,019,585	4.68 %
Non-Departmental	42,052,594	85,413,899	43,361,305	103.11 %
PARD	76,528,702	79,369,298	2,840,596	3.71 %
Property Mgmt	36,347,708	35,590,645	(757,063)	(2.08)%
Library	29,523,625	31,534,164	2,010,539	6.81 %
Development Services	30,030,510	30,449,292	418,782	1.39 %
Code Compliance	27,155,751	28,907,735	1,751,984	6.45 %
Emergency Mgmt and Comms	—	20,724,612	20,724,612	0.00 %
City Manager	9,791,224	18,275,904	8,484,680	86.66 %
Municipal Court	16,444,977	17,350,555	905,578	5.51 %
Financial Mgmt Services	16,777,673	16,993,346	215,673	1.29 %
FWLab	12,672,222	12,038,807	(633,415)	(5.00)%
City Attorney	12,013,794	12,536,785	522,991	4.35 %
Neighborhood Services	17,508,181	11,410,198	(6,097,983)	(34.83)%
Economic Development	49,473,429	9,748,553	(39,724,876)	(80.30)%
Human Resources	7,999,360	8,512,993	513,633	6.42 %
Comm & Pub Engagem	6,196,254	6,623,661	427,407	6.90 %
Environmental Services	4,669,998	5,474,280	804,282	17.22 %
City Secretary	2,898,839	3,103,243	204,404	7.05 %
Diversity & Inclusion	2,863,536	—	(2,863,536)	(100.00)%
City Auditor	2,413,014	2,379,913	(33,101)	(1.37)%
Total	**$1,057,175,646**	**$1,105,359,750**	**$48,184,104**	**4.56%**

Significant Changes

Homeless Strategies budget transferred to the **City Manager's Office** from Neighborhood Services

	FY2025 Adopted	FY2026 Rec.	Chg from PY Amount	%
Police	327,208,011	329,817,092	2,609,081	0.80 %
Fire	219,312,411	226,791,357	7,478,946	3.41 %
Transp & Public Works	107,293,833	112,313,418	5,019,585	4.68 %
Non-Departmental	42,052,594	85,413,899	43,361,305	103.11 %
PARD	76,528,702	79,369,298	2,840,596	3.71 %
Property Mgmt	36,347,708	35,590,645	(757,063)	(2.08)%
Library	29,523,625	31,534,164	2,010,539	6.81 %
Development Services	30,030,510	30,449,292	418,782	1.39 %
Code Compliance	27,155,751	28,907,735	1,751,984	6.45 %
Emergency Mgmt and Comms	—	20,724,612	20,724,612	0.00 %
City Manager	9,791,224	18,275,904	8,484,680	86.66 %
Municipal Court	16,444,977	17,350,555	905,578	5.51 %
Financial Mgmt Services	16,777,673	16,993,346	215,673	1.29 %
FWLab	12,672,222	12,038,807	(633,415)	(5.00)%
City Attorney	12,013,794	12,536,785	522,991	4.35 %
Neighborhood Services	17,508,181	11,410,198	(6,097,983)	(34.83)%
Economic Development	49,473,429	9,748,553	(39,724,876)	(80.30)%
Human Resources	7,999,360	8,512,993	513,633	6.42 %
Comm & Pub Engagem	6,196,254	6,623,661	427,407	6.90 %
Environmental Services	4,669,998	5,474,280	804,282	17.22 %
City Secretary	2,898,839	3,103,243	204,404	7.05 %
Diversity & Inclusion	2,863,536	—	(2,863,536)	(100.00)%
City Auditor	2,413,014	2,379,913	(33,101)	(1.37)%
Total	**$1,057,175,646**	**$1,105,359,750**	**$48,184,104**	**4.56%**

FY2026 BUDGET

Significant Changes

Moves **partial nuisance team** staffing **from Code to Environmental** for commercial and homeless camp enforcement

	FY2025 Adopted	FY2026 Rec.	Chg from PY Amount	%
Police	327,208,011	329,817,092	2,609,081	0.80 %
Fire	219,312,411	226,791,357	7,478,946	3.41 %
Transp & Public Works	107,293,833	112,313,418	5,019,585	4.68 %
Non-Departmental	42,052,594	85,413,899	43,361,305	103.11 %
PARD	76,528,702	79,369,298	2,840,596	3.71 %
Property Mgmt	36,347,708	35,590,645	(757,063)	(2.08)%
Library	29,523,625	31,534,164	2,010,539	6.81 %
Development Services	30,030,510	30,449,292	418,782	1.39 %
Code Compliance	27,155,751	28,907,735	1,751,984	6.45 %
Emergency Mgmt and Comms	—	20,724,612	20,724,612	0.00 %
City Manager	9,791,224	18,275,904	8,484,680	86.66 %
Municipal Court	16,444,977	17,350,555	905,578	5.51 %
Financial Mgmt Services	16,777,673	16,993,346	215,673	1.29 %
FWLab	12,672,222	12,038,807	(633,415)	(5.00)%
City Attorney	12,013,794	12,536,785	522,991	4.35 %
Neighborhood Services	17,508,181	11,410,198	(6,097,983)	(34.83)%
Economic Development	49,473,429	9,748,553	(39,724,876)	(80.30)%
Human Resources	7,999,360	8,512,993	513,633	6.42 %
Comm & Pub Engagem	6,196,254	6,623,661	427,407	6.90 %
Environmental Services	4,669,998	5,474,280	804,282	17.22 %
City Secretary	2,898,839	3,103,243	204,404	7.05 %
Diversity & Inclusion	2,863,536	—	(2,863,536)	(100.00)%
City Auditor	2,413,014	2,379,913	(33,101)	(1.37)%
Total	**$1,057,175,646**	**$1,105,359,750**	**$48,184,104**	**4.56%**

FY2026 **BUDGET**

Significant Changes

Moves **Office of Civil Rights** to **Human Resources** and **Small Business Development** program to **Economic Development** and **contract compliance positions** to **Finance**

	FY2025 Adopted	FY2026 Rec.	Chg from PY Amount	%
Police	327,208,011	329,817,092	2,609,081	0.80 %
Fire	219,312,411	226,791,357	7,478,946	3.41 %
Transp & Public Works	107,293,833	112,313,418	5,019,585	4.68 %
Non-Departmental	42,052,594	85,413,899	43,361,305	103.11 %
PARD	76,528,702	79,369,298	2,840,596	3.71 %
Property Mgmt	36,347,708	35,590,645	(757,063)	(2.08)%
Library	29,523,625	31,534,164	2,010,539	6.81 %
Development Services	30,030,510	30,449,292	418,782	1.39 %
Code Compliance	27,155,751	28,907,735	1,751,984	6.45 %
Emergency Mgmt and Comms	—	20,724,612	20,724,612	0.00 %
City Manager	9,791,224	18,275,904	8,484,680	86.66 %
Municipal Court	16,444,977	17,350,555	905,578	5.51 %
Financial Mgmt Services	16,777,673	16,993,346	215,673	1.29 %
FWLab	12,672,222	12,038,807	(633,415)	(5.00)%
City Attorney	12,013,794	12,536,785	522,991	4.35 %
Neighborhood Services	17,508,181	11,410,198	(6,097,983)	(34.83)%
Economic Development	49,473,429	9,748,553	(39,724,876)	(80.30)%
Human Resources	7,999,360	8,512,993	513,633	6.42 %
Comm & Pub Engagem	6,196,254	6,623,661	427,407	6.90 %
Environmental Services	4,669,998	5,474,280	804,282	17.22 %
City Secretary	2,898,839	3,103,243	204,404	7.05 %
Diversity & Inclusion	2,863,536	—	(2,863,536)	(100.00)%
City Auditor	2,413,014	2,379,913	(33,101)	(1.37)%
Total	**$1,057,175,646**	**$1,105,359,750**	**$48,184,104**	**4.56%**

FY2026 **BUDGET**

Recommended User Fee Increases

FY2026 BUDGET

Recommended Fee Increases

- **Eight departments** are recommending fee changes for FY2026
  - Code, FMS, Fire, PARD, TPW, Public Events, Environmental Services, and Aviation
  - Primary drivers are market studies, cost recovery, service additions, long-term planning and sustainability
  - Medstar integration: EMS fees adopted substantially unchanged from Medstar rates
- **Fee Ordinance** to be adopted alongside budget on September 16; utility rates approved separately
- **Fee Change Budget Response** will provide full list of user fee changes

The Average Taxpayer

	FY2025 Adopted	FY2026 Recommended	FY2025-FY2026 Increase	Monthly Increase
Taxable Home Value (average)	$ 237,736.00	$ 235,589.00	$ (2,147.00)	
Tax Rate	$ 0.6725	$ 0.6700	$ (0.0025)	
Average Tax Bill	**$ 1,598.77**	**$ 1,578.45**	**$ (20.33)**	**$ (1.69)**
Stormwater Fee	$ 83.28	$ 87.48	$ 4.20	$ 0.35
Water Charges	$ 470.03	$ 470.03	$ -	$ -
Wastewater Charges	$ 392.83	$ 400.51	$ 7.68	$ 0.64
Solid Waste Charges	$ 273.00	$ 309.00	$ 36.00	$ 3.00
Environmental Fee	$ 18.00	$ 27.00	$ 9.00	$ 0.75
Resident Charges	**$ 1,237.15**	**$ 1,294.03**	**$ 56.88**	**$ 4.74**
Total Resident Charges	**$ 2,835.92**	**$ 2,872.47**	**$ 36.55**	**$ 3.05**

- Owner of a typical Fort Worth homestead will pay less in City taxes than last year due to tax rate cut and falling taxable values
- Tax bill decrease offsets more than one third of cost of service increase in other City services
- Monthly resident charges are based on typical usage

Enterprise Funds

FY2026 BUDGET

Enterprise Funds Detail

Fund	FY2025 Adopted	FY2026 Recommended	Change from PY Adopted	% Change
Municipal Parking	5,590,738	5,849,919	259,181	4.64 %
Municipal Airports	16,490,262	16,754,553	264,291	1.60 %
Stormwater Utility	64,574,824	69,593,111	5,018,287	7.77 %
Solid Waste	88,720,617	93,359,665	4,639,048	5.23 %
Water & Wastewater	616,963,098	674,171,145	57,208,047	9.27 %
Total	**$ 792,339,539**	**$ 859,728,393**	**$ 67,388,854**	**8.51 %**

Municipal Parking

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Municipal Parking	$5,590,738	$5,849,919	$259,181	4.64%

- **Continues maintenance** and **operation** of five city-operated parking garages, 20 surface lots, and over 3,200 metered parking spaces **across Fort Worth**.

Municipal Airports

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Municipal Airports	$16,490,262	$16,754,553	$264,291	1.60%

- **Continues capital improvement**, including the addition of a **new TxDOT project**.

Stormwater Utility

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Stormwater Utility	$64,574,824	$69,593,111	$5,018,287	7.77%

- Continues **implementation of capital program** with a focus on **flood mitigation projects**
- **Fee increase of 5%** generates **additional revenue of $2.4M** to fund:
    - Additional capital channel restoration projects
    - Equipment replacement to support channel and other drainage maintenance functions

Solid Waste

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Solid Waste	$88,720,617	$93,359,665	$4,639,048	5.23%

- Provides residential solid waste collection, recycling, brush/bulky, and waste disposal
- **Increases** landfill environmental fee by **0.50 cents for GOP and non-GOP haulers** for a total of **353 K**
- **Increases rates** for **both residential and commercial** solid waste services for an additional **9.6 M in revenue**

Water and Wastewater

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Water and Wastewater	$616,963,098	$674,171,145	$57,208,047	9.27%

- Budget increase **driven by O&M and capital costs** related to growth
- Fund **major capital projects**:
  - Eagle Mountain Water Treatment Plant 35MGD Expansion
  - New Mary’s Creek Water Reclamation Facility, force mains and lift stations
  - Transmission main capacity increases
  - Cast iron replacement
- **Re-design of current residential tiered rate structure** to align with usage patterns and reduce discretionary use while maintaining affordability

Special Revenue Funds

FY2026 BUDGET

Special Revenue Funds Detail

Fund	FY2025 Adopted	FY2026 Recommended	Change from PY Adopted	% Change
Crime Control and Prevention District	135,086,723	138,606,842	3,520,119	2.61 %
Public Events (All Funds)	119,284,408	132,503,275	13,218,867	11.08 %
Emergency Medical Services	—	89,253,473	89,253,473	— %
Environmental Protection	16,536,991	22,942,801	6,405,810	38.74 %
Municipal Golf	7,902,693	9,242,170	1,339,477	16.95 %
Community Tree Planting	531,164	748,471	217,307	40.91 %
Total	**$ 278,810,815**	**$ 392,548,561**	**$ 113,737,746**	**40.79 %**

Crime Control and Prevention District

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
CCPD	$135,086,723	$138,606,842	$3,520,119	2.61%

- Added two **School Resource Officers** for FWISD
- Added eight police officers for the **Neighborhood Police Officers (NPO) program** as a result of the beat study

Emergency Medical Services

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
EMS	$—	$89,253,473	$89,253,473	—%

- **EMS** Fund was **established in July 2025** for three months of service
- Includes a **General Fund subsidy of $20M** for FY2026 and a **$1.68M contribution to Fund Balance**

Public Events

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
All Funds	$119,284,408	$132,503,275	$13,218,867	11.08%

- Maintains facility revenues while **delivering "Best in Class" experience**
- Continues **renovation** of **Will Rogers Memorial Coliseum**
- Includes **expansion** of the **Fort Worth Convention Center**

Public Events - All Funds Detail

Fund	FY2025 Adopted	FY2026 Recommended	Changed from PY Adopted	% Change
Culture and Tourism	59,447,429	63,026,389	3,578,960	6.02 %
Culture and Tourism 2% Hotel	10,193,087	11,232,124	1,039,037	10.19 %
DFW Revenue Sharing	10,995,322	12,914,248	1,918,926	17.45 %
Culture and Tourism Proj Fin Zone	16,432,417	20,847,150	4,414,733	26.87 %
Arena Operating	12,023,066	13,251,240	1,228,174	10.22 %
Venue 2% Hotel Occupancy Tax	10,193,087	11,232,124	1,039,037	10.19 %
Total C&T Funds	**$ 119,284,408**	**$ 132,503,275**	**$ 13,218,867**	**11.08 %**

Environmental Protection

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Environmental	$16,536,991	$22,942,801	$6,405,810	38.74%

- **Year three of the increased Environmental Protection fee** and continuing to build Environmental Protection Fund solvency. The **residents' fee increased from $1.50 to $2.25**, and the **total fee** for all customers **increased the revenue by $5.9 M**.
- Focused efforts for a noticeably cleaner city through the expanded use of **street sweepers** and **enhanced litter control** services

Community Tree Planting

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Community Tree Planting	$531,164	$748,471	$217,307	40.91%

- Increases by $180,000 for a transfer to **fund the Vehicle and Equipment Replacement Fund (VERF)** project

Internal Service Funds

FY2026 BUDGET

Internal Service Funds Detail

Fund	FY2025 Adopted	FY2026 Recommended	Change from PY Adopted	% Change
Capital Projects Service	18,566,073	22,560,720	3,994,647	21.52 %
Fleet and Equipment Services	43,726,070	51,218,234	7,492,164	17.13 %
Group Health and Life Insurance	91,409,175	106,288,546	14,879,371	16.28 %
Risk Financing	35,823,905	37,116,213	1,292,308	3.61 %
Information Technology Services	57,117,626	64,830,172	7,712,546	13.50 %
	$ 246,642,849	$ 282,013,885	$ 35,371,036	14.34 %

Capital Project Service Fund

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Capital Project Service	$18,566,073	$22,568,528	$4,002,455	21.56%

- Increases by ten positions to **enhance the construction inspection team**, offset by reducing contracts
- Increases by eight positions to **support efficient capital delivery**, offset by reducing contracts

Fleet and Equipment Services

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Fleet Services	$43,726,070	$51,218,234	$7,492,164	17.13%

- Includes fleet team to **support 24/7 EMS fleet operations** at Alta Mere facility
- Increases operations and maintenance budget to account for **increases in fuel and vehicle maintenance costs**

Group Health and Life Insurance

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Group Health	$91,409,175	$106,288,546	$14,879,371	16.28%

- **Increases** budget for **Claim Payments and Settlements** as well as claims processing costs
- **Increases** budget for **Stop Loss Insurance** due to increase in high claims
- Adds one Sr. Contract Compliance Specialist, offset by reducing contracts

Risk Financing

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
Risk Fund	$35,823,905	$37,116,213	$1,292,308	3.61%

- **Transfers the Property and Casualty Division to FMS,** with all costs remaining in the Risk Fund
- Maintains the **employee Health and Safety** function in the Human Resources Department

Information Technology Services

Fund	FY2025 Adopted	FY2026 Recommended	Change	%
IT Services Fund	$57,117,626	$64,830,172	$7,712,546	13.50%

- **Increases authorized positions by eight**, reducing other contractual costs to offset salary and benefit costs
- **Adds five additional positions** and $4.4M in contracts and services to **support 24/7 EMS operation**

Position Changes

FY2026 BUDGET

Position Movement: General Fund

FY2026 BUDGET

Departments	New Positions	Reduced Positions	Total Position Movement
City Attorney's Office	3		**3**
City Auditor's Office	—	—	**—**
City Manager's Office	3	(2)	**1**
City Secretary's Office	2	(1)	**1**
Code Compliance	4	—	**4**
Communication & Public Engagement	2	—	**2**
Development Services	—	—	**—**
Diversity and Inclusion	—	(8)	**(8)**
Economic Development	1	—	**1**
Emergency Management & Communications	11	(14)	**(3)**
Environmental Services	—	—	**—**
Financial Management Services	—	—	**—**
Fire	1	—	**1**
FWLab	4	—	**4**
Human Resources	2	—	**2**
Library	15	—	**15**
Municipal Court	—	—	**—**
Neighborhood Services	—	—	**—**
Park & Recreation	—	(1)	**(1)**
Police	—	—	**—**
Property Management	—	—	**—**
Transportation & Public Works	—	—	**—**
General Fund Total	**48**	**(26)**	**22**

Does not include transfers of positions between departments;
Total Position Movement is 0.43% growth over FY 2025.

Position Movement: Other Funds

FY2026 BUDGET

Departments	New Positions	Reduced Positions	Total Position Movement
City Attorney	1	—	**1**
Culture and Tourism	—	(15)	**(15)**
Financial Management Services	7	—	**7**
Fire	598	—	**598**
Human Resources	2	—	**2**
Parks	—	—	**—**
Neighborhood Services	—	(10)	**(10)**
Office of the Medical Director	14	—	**14**
Police	11	—	**11**
Property Management	9	—	**9**
Transportation & Public Works	30	—	**30**
Water	23	—	**23**
Information Technology Services	13	—	**13**
Other Funds Total	**708**	**(25)**	**683**

Does not include transfers of positions between departments.

Capital Improvement Plan

FY2026 BUDGET

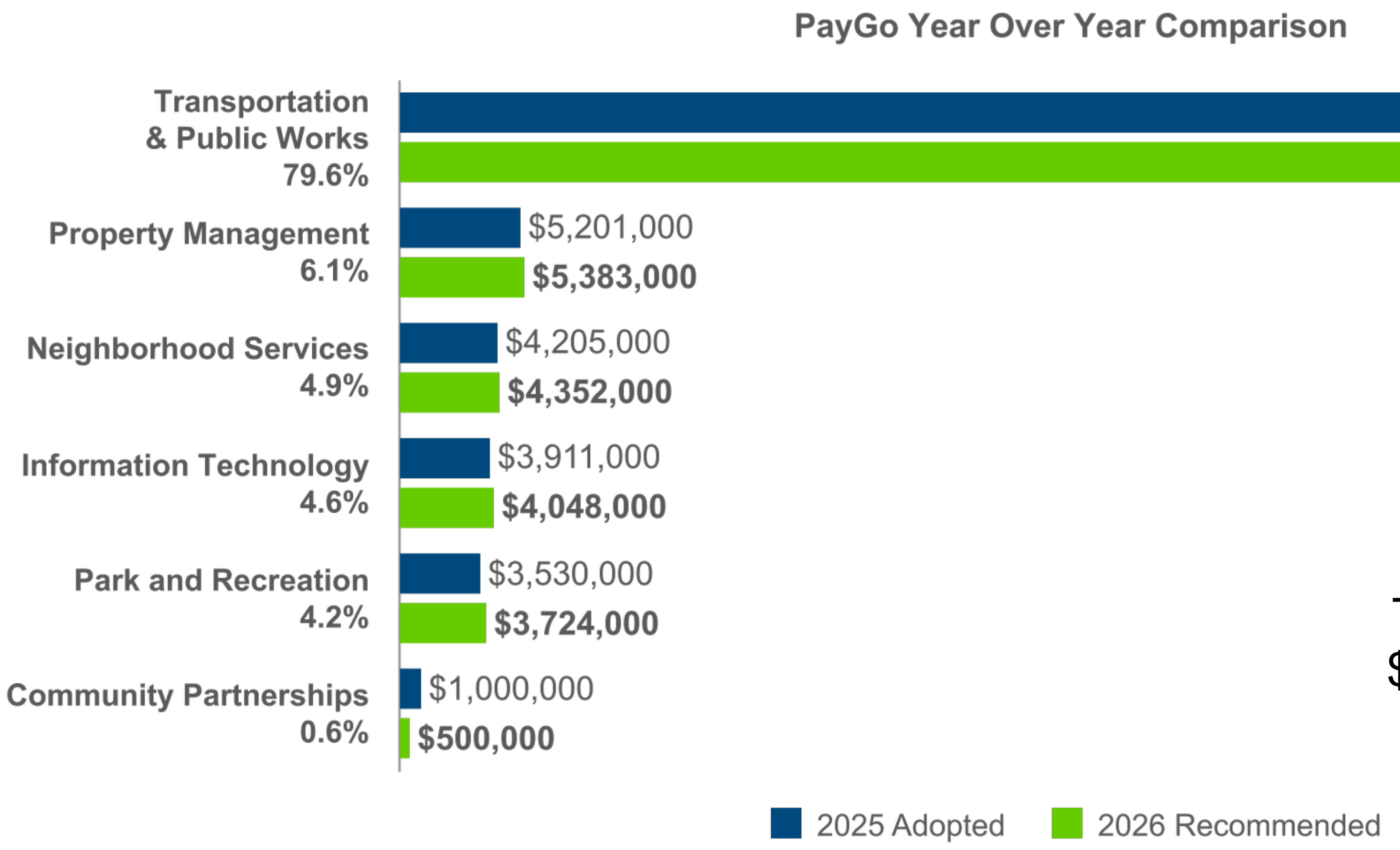
Capital Improvement Plan (CIP)

- Continue **2022 Bond Program**
- Plan for **2026 Bond Program**
- Allocate funding for **streets, utilities** and other **critical infrastructure** for growth and maintenance
- Continue improvements to distressed neighborhoods through **Neighborhood Improvement Program**

Recommended 2026 - 2030 CIP

CIP Plan	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Water	601,020,728	532,018,319	492,765,790	263,782,412	243,695,862	2,133,283,111
Public Events	550,675,000	2,000,000	2,000,000	2,000,000	2,000,000	558,675,000
General	162,485,426	160,740,632	163,828,265	174,223,933	166,346,994	827,625,250
Stormwater	47,653,054	27,633,299	28,481,399	51,913,787	29,529,725	185,211,264
Aviation	27,358,833	52,541,945	41,684,534	30,517,178	28,494,899	180,597,389
Solid Waste	6,031,155	1,185,560	649,155	506,730	—	8,372,600
Total Plan	**$ 1,395,224,196**	**$ 776,119,755**	**$ 729,409,143**	**$ 522,944,040**	**$ 470,067,480**	**$ 3,893,764,614**

Pay as You Go Distribution



Total PayGo increases from $83,870,204 to $88,475,498

Total Budget
(All Operating and Capital Funds)

		FY2025 Adopted	FY2026 Recommended
	Operating	$2,789,043,665	$3,089,320,138
	Capital	$810,172,737	$1,395,224,196
	Total	$3,599,216,402	$4,484,544,334

FY2026 BUDGET

Budget Work Sessions: Agenda items at request of City Council

Budget Presentations in Council Districts: Hybrid in-person and digital engagement

Public Hearings on Tax Rate and Budget: Special Called Meeting on September 16

Adopt Tax Rate, Operating Budget, 5-Year CIP, and fee ordinance on September 16

FY2026 BUDGET