

Agenda

Community Presentation

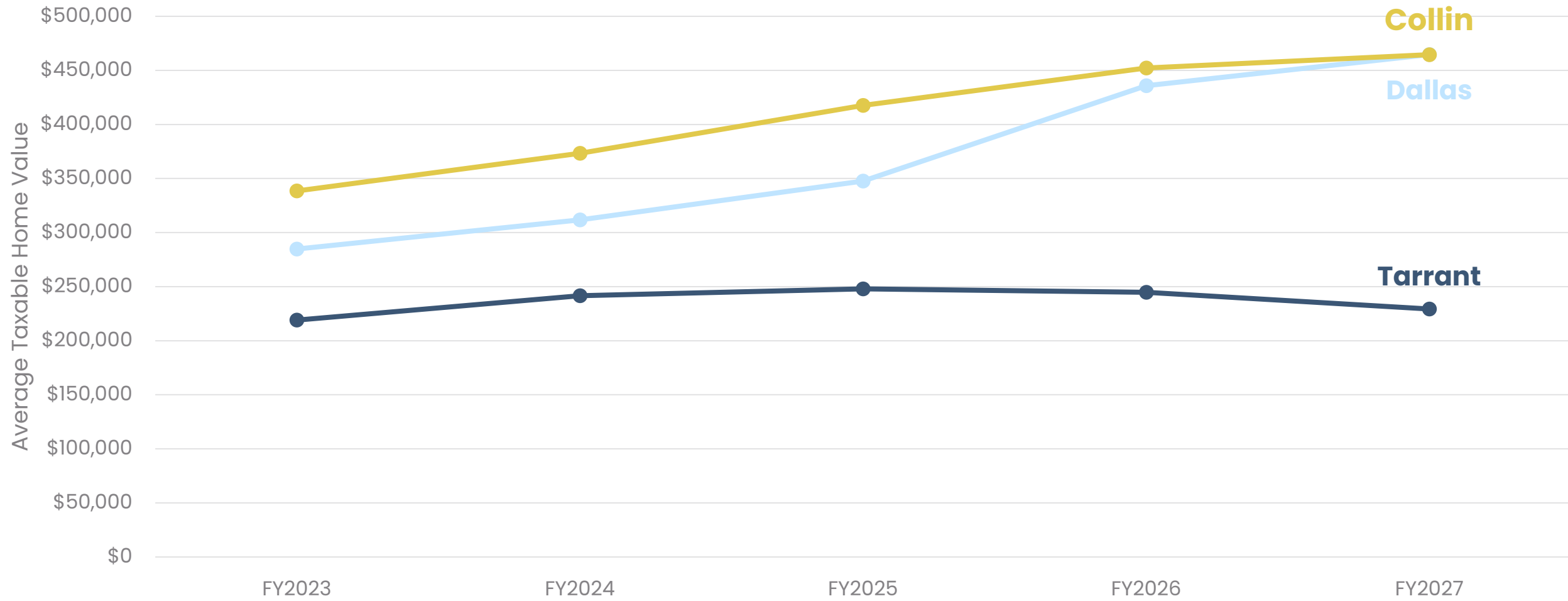
- Budget Overview & Themes
- General Fund
- Resident Impact: Tax Rate & Fees
- Other Funds
- Capital Improvement Plan
- Next Steps & Schedule
- Questions



FY2027 Budget Themes

- Increase in **population growth**
- Deteriorating **property tax landscape**
 - Growth is not translating into increased values/revenues
 - TAD reappraisal plan eliminates use of historical norms for projection
 - Changes impact both operating and planned debt capacity
 - Potential for additional changes at state level creates uncertain conditions for forecasting
- **Fiscal responsibility**
 - Balancing requires equitable reductions tied to practical revenue increases
 - **Fee increases**, where needed, to pay for the cost of service
 - Although reduced, sustain PayGo tax rate for **cash investment in infrastructure**
 - Static debt service rate to **support future bond capacity**
- **Maintained investments** in critical city services

Appraisal District Comparison





OPERATING FUNDS \$3.32 BILLION

2027

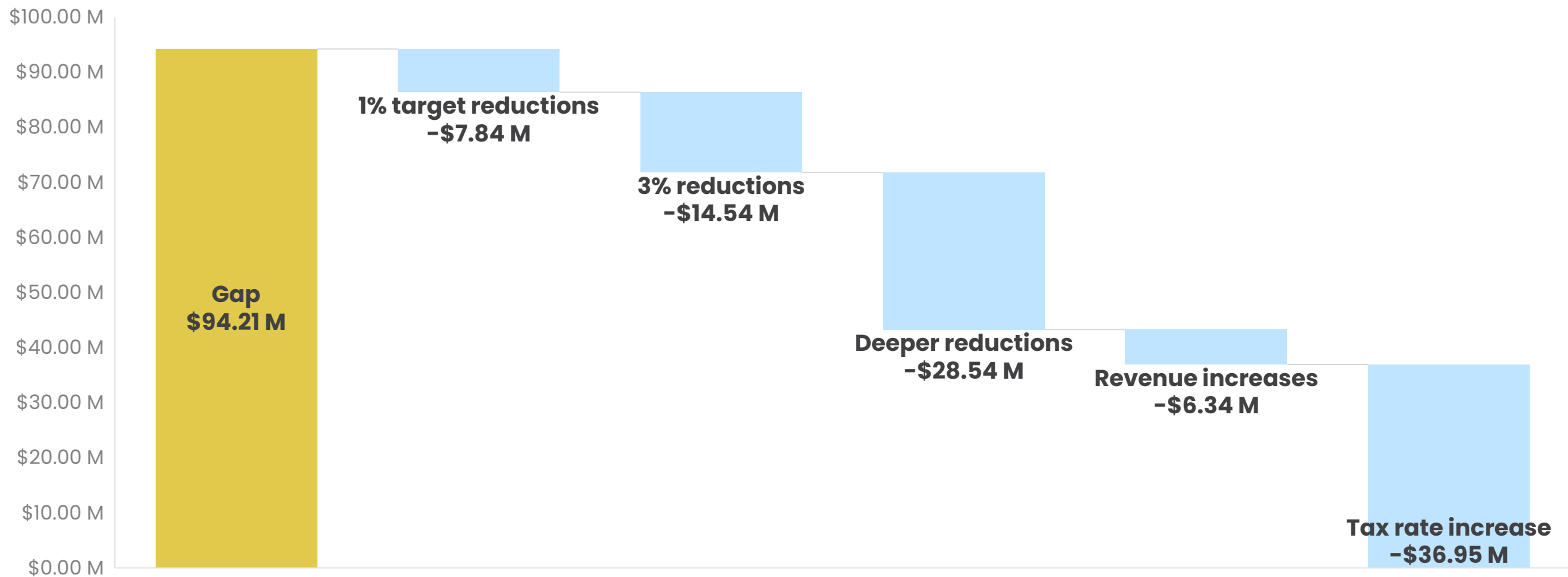
BUDGET

Net of transfers: 2.67 Billion; Excludes TIFs and PIDs

Total Operating Budget

	FY2026 Adopted		FY2027 Rec.		Chg from PY Adopted	
					Amount	%
Operating Funds						
General Fund	\$	1,105,348,789	\$	1,156,233,728	\$ 50,884,939	4.60 %
Debt Service	\$	373,342,195	\$	419,782,408	\$ 46,440,213	12.44 %
Special Revenue	\$	402,924,839	\$	413,775,505	\$ 10,850,666	2.69 %
Special Revenue Projects	\$	16,962,407	\$	10,170,075	\$ (6,792,332)	(40.04) %
Gas Lease/Endowment	\$	4,061,981	\$	6,466,512	\$ 2,404,531	59.20 %
Enterprise Service	\$	872,015,043	\$	957,680,999	\$ 85,665,956	9.82 %
Internal Service	\$	282,247,143	\$	317,401,746	\$ 35,154,603	12.46 %
Fiduciary	\$	35,320,793	\$	43,465,981	\$ 8,145,188	23.06 %
Total Operating Funds	\$	3,092,223,190	\$	3,324,976,954	\$ 232,753,764	7.53 %

Getting to a Balanced Budget



Recommended Tax Rate

\$0.7020

3.2¢ Increase

Current Tax Rate: \$0.6700

Tax Rate Allocations



Council Recommendations

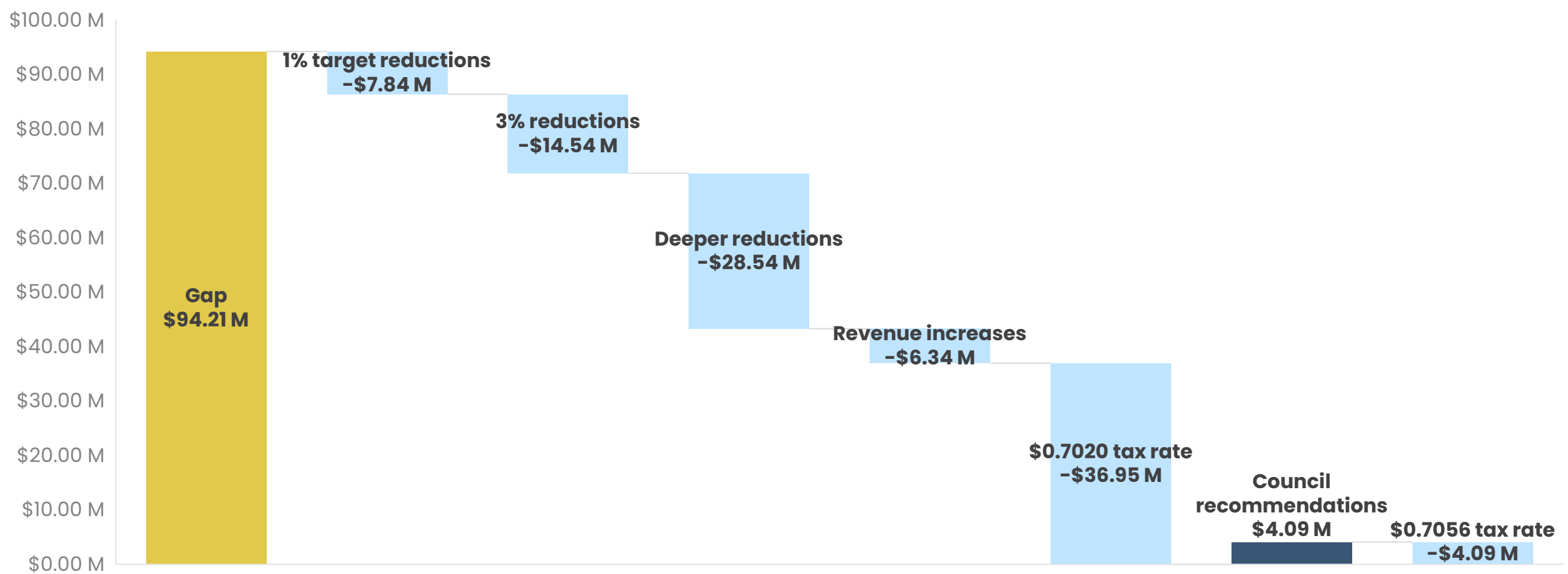
Restorations

- Retain the PetSmart Alliance location
- Restore employee positions to avoid service level impacts:
 - Code Compliance (6)
 - Development Services (7)
 - Library (3)
 - Park & Recreation (22)
 - Transportation & Public Works (2)
- Maintain employee Pay For Performance at 4.5%/4% (mid-year)

Impact

- **Increase tax rate to \$0.70565**
- Total cost to restore services and positions \$4.09 million
- Average annual household tax bill:
 - \$8.49 more than \$0.7020 rate
 - Still \$8.20 less than last year because of falling home values

Getting to a Balanced Budget



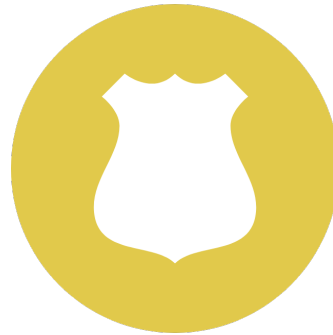
City Council Strategic Priorities



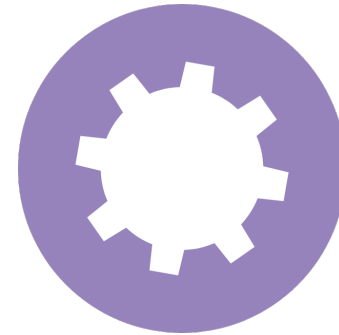
**Economic
Development**



**Community
Investment**



**Community
Safety**



Infrastructure



**Responsible
Growth**

Community Safety

- Eliminates **Fire HOPE program** to return fire personnel to fire suppression duties
- Adds funding to rightsize **Fire overtime** according to contractual staffing requirements
- Adds funding for rising **Fire fleet** costs
- Adds **76 Patrol officers for Police** to reflect updated staffing study and meet proactivity/response time goals
- Creates Corporal positions in Patrol to provide **career path within Patrol** division
- Fully funds **Axon 911** assistive call-taking technology after successful pilot



Infrastructure

- **Reduces PayGo** by \$2.8M, tied to static PayGo tax rate, including streets, sidewalks, pavement, and parks maintenance
- Authorizes the **Pavement Management fee** for full implementation in FY28 (no FY27 impact)
- Continues Water capital program including **Mary's Creek** Water Reclamation Facility and the **cast iron replacement program**



Community Investment

- **Attempts to minimize overall service impacts** through budget balancing strategies
- **Avoids widespread closures** of libraries and community centers
- ~~**Closes** Alliance PetSmart Adoption Center~~
- Reduces **Priority Repair Program** by \$75,000
- Reduces **Mobile Toolshed Program** by 25% and eliminates **Code Ranger Program**
- Implements **phased funding for Neighborhood Improvement Program (NIP)** to avoid a total reduction
- Adds dedicated personnel for **continuation of NET Force** after successful pilot



Economic Development

- **Reduces transfer to Economic Development Initiatives Fund** by 90% from \$5M to \$500K
- Continues partnership with local Chambers and funds position to deliver **Small Business Development Program**
- Transitions management of the Will Rogers Memorial Complex
- Adds position to support **neighborhood revitalization** efforts



Responsible Growth

- Shifts funding for replacement of **vehicles and equipment** from General Fund to debt service
- Increases employer contributions for Group Health Insurance by 40% in all departments to align with **rising costs of health claims**
- Provides critical support for continued increase in state-required **open records requests**
- Funds inflationary increases in **vehicle and maintenance costs**, reducing availability of funds for other operating items
- **Adjusts fee structures** where needed for **capital planning** and **sustainability**
- **Reduces maintenance funding** for City Hall facility/parking



**GENERAL FUND
BUDGET
\$1.15 BILLION**



2027
B U D G E T

General Fund:

Financial Summary



	FY2026 Adopted	FY2027 Rec.	Chg from PY Adopted	
			Amount	%
Revenues				
Property Tax	\$ 641,383,762	\$ 659,569,444	\$ 18,185,682	2.84 %
Sales Tax	\$ 263,000,000	\$ 276,000,000	\$ 13,000,000	4.94 %
Other Tax	\$ 61,713,953	\$ 63,145,484	\$ 1,431,531	2.32 %
License & Permits	\$ 25,327,588	\$ 26,764,482	\$ 1,436,894	5.67 %
Intergovernmental	\$ 595,641	\$ 639,055	\$ 43,414	7.29 %
Charge For Services	\$ 42,862,220	\$ 51,967,285	\$ 9,105,065	21.24 %
Fines & Forfeitures	\$ 6,586,473	\$ 6,803,162	\$ 216,689	3.29 %
Use of Money	\$ 2,486,976	\$ 2,663,273	\$ 176,297	7.09 %
Other	\$ 2,664,087	\$ 2,908,478	\$ 244,391	9.17 %
Non Operating	\$ 1,155,000	\$ 1,150,500	\$ (4,500)	(0.39) %
Transfer In	\$ 57,573,089	\$ 64,622,565	\$ 7,049,476	12.24 %
Total Revenues	\$ 1,105,348,789	\$ 1,156,233,728	\$ 50,884,939	4.60 %
Expenses				
Salary & Benefits	\$ 741,977,814	\$ 793,734,824	\$ 51,757,010	6.98 %
General Oper & Maintenance	\$ 231,455,030	\$ 237,937,751	\$ 6,482,721	2.80 %
Debt Service	\$ 1,950,000	\$ —	\$ (1,950,000)	(100.00) %
Transfer Out & Other	\$ 129,965,945	\$ 124,561,153	\$ (5,404,792)	(4.16) %
Total Expenses	\$ 1,105,348,789	\$ 1,156,233,728	\$ 50,884,939	4.60 %
Revenues Over/(Under) Expenses	\$ —	\$ —	\$ —	0.0 %

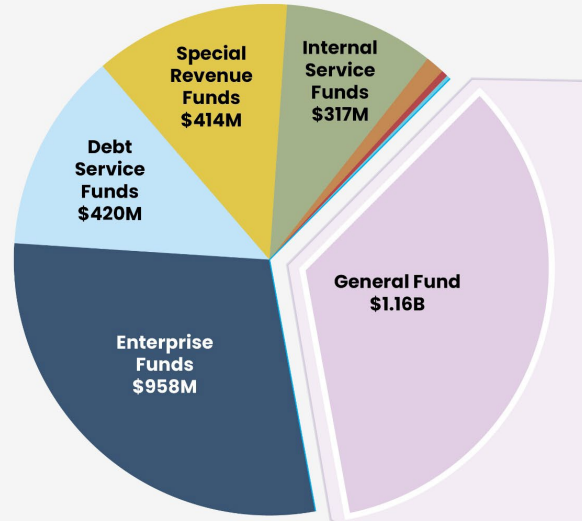
General Fund:

Expenses by Department



	FY2026 Adopted	FY2027 Rec.	Chg from PY Adopted Amount	%
City Attorney	\$ 12,536,785	\$ 13,257,809	\$ 721,024	5.75 %
City Auditor	\$ 2,379,913	\$ 2,221,095	\$ (158,818)	(6.67)%
City Manager	\$ 18,235,904	\$ 18,102,259	\$ (133,645)	(0.73)%
City Secretary	\$ 3,103,243	\$ 2,499,498	\$ (603,745)	(19.46)%
Code Compliance	\$ 28,907,735	\$ 29,235,175	\$ 327,440	1.13 %
Comm & Pub Engagem	\$ 6,623,661	\$ 7,820,381	\$ 1,196,720	18.07 %
Development Services	\$ 30,449,292	\$ 31,655,246	\$ 1,205,954	3.96 %
Economic Development	\$ 9,748,553	\$ 5,266,226	\$ (4,482,327)	(45.98)%
Emergency Mgmt and Comms	\$ 20,724,612	\$ 22,005,306	\$ 1,280,694	6.18 %
Environmental Services	\$ 5,474,280	\$ 5,696,172	\$ 221,892	4.05 %
Financial Mgmt Services	\$ 16,993,346	\$ 17,740,549	\$ 747,203	4.40 %
Fire	\$ 226,791,357	\$ 279,414,444	\$ 52,623,087	23.20 %
FWLab	\$ 11,885,437	\$ 11,850,737	\$ (34,700)	(0.29)%
Human Resources	\$ 8,512,993	\$ 8,769,623	\$ 256,630	3.01 %
Library	\$ 31,241,200	\$ 32,328,766	\$ 1,087,566	3.48 %
Municipal Court	\$ 17,350,555	\$ 18,004,775	\$ 654,220	3.77 %
Neighborhood Services	\$ 11,410,198	\$ 7,821,067	\$ (3,589,131)	(31.46)%
Non-Departmental	\$ 84,221,533	\$ 63,247,825	\$ (20,973,708)	(24.90)%
PARD	\$ 80,899,987	\$ 80,588,361	\$ (311,626)	(0.39)%
Police	\$ 329,817,092	\$ 356,163,255	\$ 26,346,163	7.99 %
Property Mgmt	\$ 35,727,695	\$ 29,946,424	\$ (5,781,271)	(16.18)%
Transp & Public Works	\$ 112,313,418	\$ 112,598,735	\$ 285,317	0.25 %
Total	\$1,105,348,789	\$1,156,233,728	\$50,884,939	4.60%

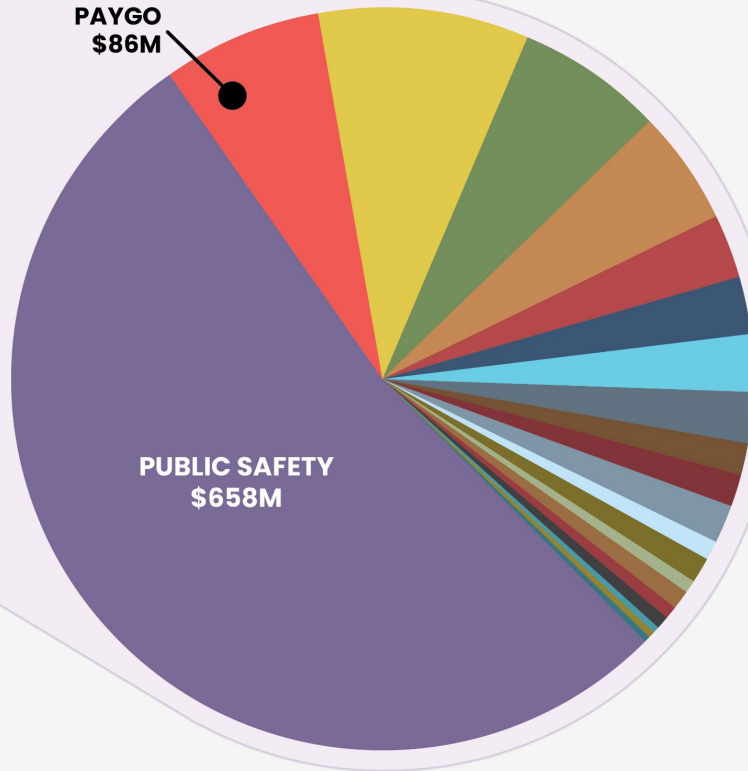
THE GENERAL FUND IS 35% OF THE OPERATING BUDGET



Most funds are restricted to specific purposes

TOTAL OPERATING BUDGET
\$3.32 BILLION

PUBLIC SAFETY IS 57% OF THE GENERAL FUND



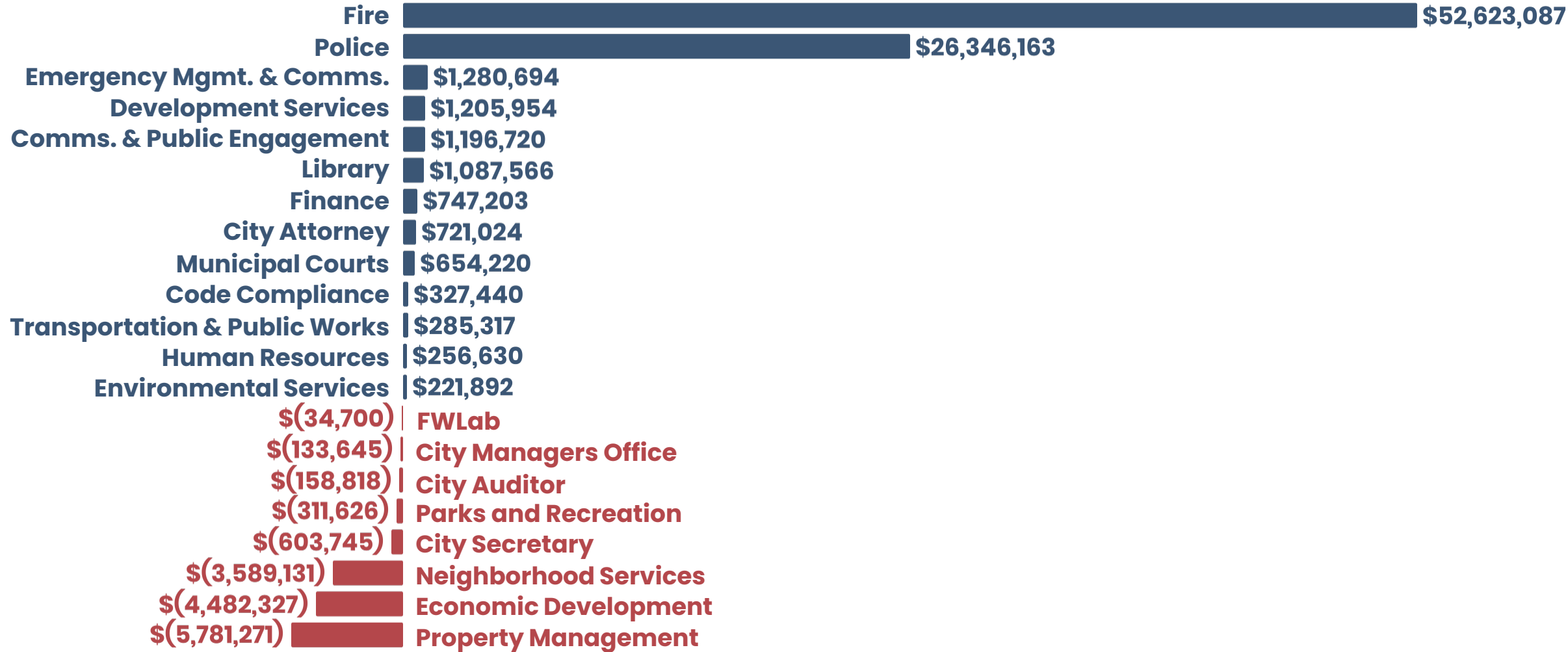
TOTAL GENERAL FUND
\$1.156 BILLION

FY2027 TOTAL BUDGET FOR EACH DEPARTMENT:

Transportation & Public Works	\$112.5M
Non-Departmental	\$63.2M
Park & Recreation	\$80.5M
Library	\$32.3M
Development Services	\$31.6M
Property Management	\$29.9M
Code Compliance	\$29.2M
City Manager's Office	\$18.1M
Municipal Court	\$18M
Financial Management Services	\$17.7M
City Attorney's Office	\$13.2M
FWLab	\$11.8M
Neighborhood Services	\$7.8M
Human Resources	\$8.7M
Communications & Public Engagement	\$7.8M
Environmental Services	\$5.7M
Economic Development	\$5.2M
City Secretary's Office	\$2.5M
City Auditor	\$2.2M

OTHER GENERAL FUND DEPARTMENTS
\$413 MILLION

Department Increases & (Decreases)



Enterprise Funds Detail

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Water & Wastewater	\$ 674,171,145	\$ 732,727,974	\$ 58,556,829	8.69 %
Solid Waste	\$ 103,098,247	\$ 118,411,625	\$ 15,313,378	14.85 %
Stormwater Utility	\$ 69,614,402	\$ 76,827,465	\$ 7,213,063	10.36 %
Municipal Airports	\$ 16,754,553	\$ 20,426,957	\$ 3,672,404	21.92 %
Municipal Parking	\$ 8,376,696	\$ 9,286,978	\$ 910,282	10.87 %
Total	\$ 872,015,043	\$ 957,680,999	\$ 85,665,956	9.82 %

Special Revenue Funds Detail

Fund		FY2026 Adopted		FY2027 Recommended		Change	% Change
Crime Control and Prevention District	\$	138,606,842	\$	145,564,557	\$	6,957,715	5.02 %
Public Events (All Funds)	\$	132,503,275	\$	120,891,915	\$	(11,611,360)	(8.76) %
Emergency Medical Services	\$	89,253,473	\$	103,895,749	\$	14,642,276	16.41 %
Environmental Protection	\$	22,942,801	\$	22,764,155	\$	(178,646)	(0.78) %
Municipal Golf	\$	9,242,170	\$	10,477,188	\$	1,235,018	13.36 %
Community Tree Planting	\$	748,471	\$	554,134	\$	(194,337)	(25.96) %
Total	\$	392,548,561	\$	403,593,564	\$	11,045,003	2.81 %

Recommended Fee Increases

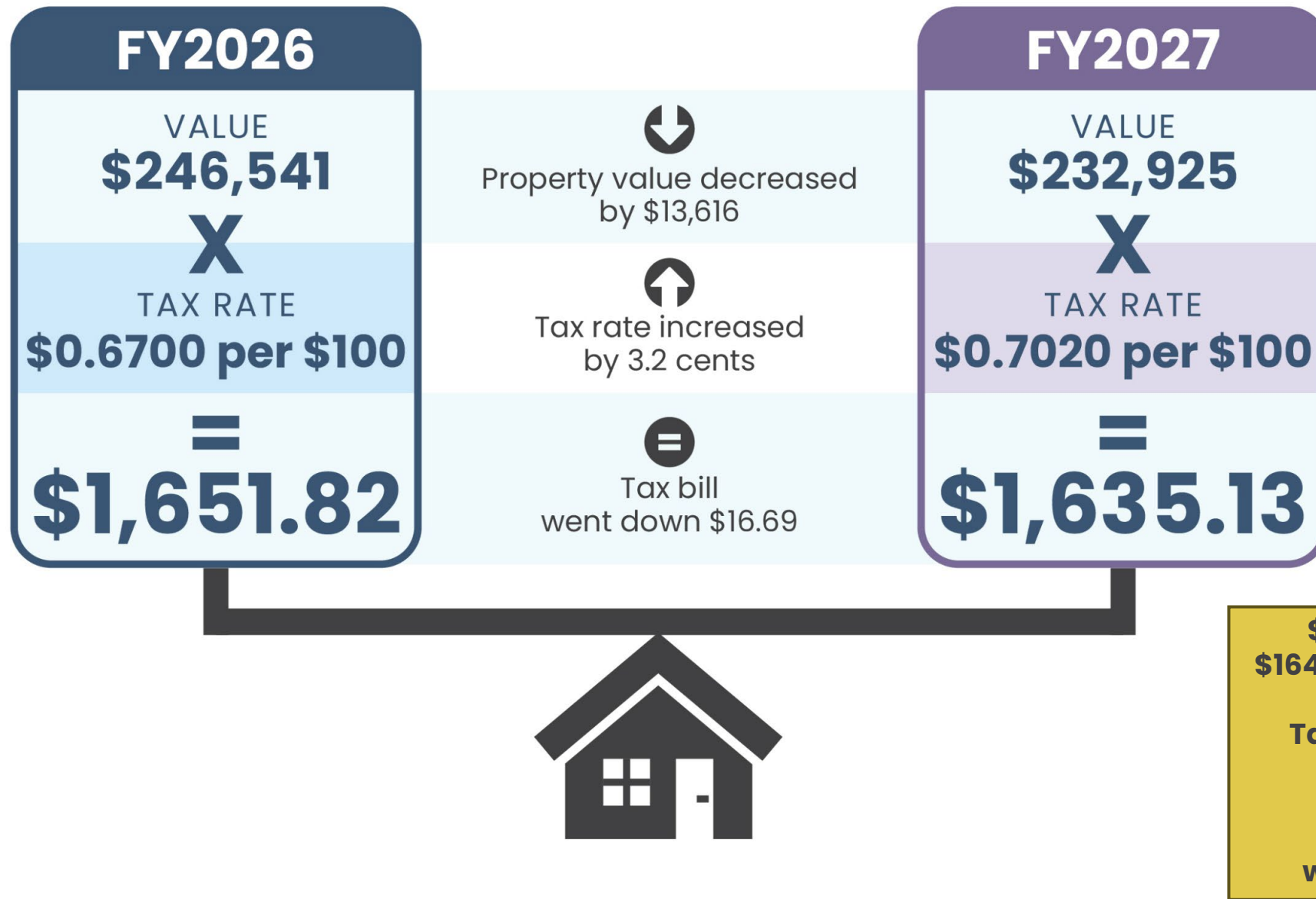
- **Nine departments** are recommending fee changes for FY2027
 - Water, Fire, PARD, TPW, Public Events, Environmental Services, Aviation, Development Services, and Municipal Court
 - Primary drivers include market studies, cost recovery, service additions, long-term planning and sustainability
- **Fee Ordinance** to be adopted before budget in September; utility rates approved separately
- **Fee Change Budget Response** will provide full list of user fee changes

The Average Taxpayer

	FY2026 Adopted		FY2027 Recommended		Annual Variance	Monthly Variance
Average Home Taxable Value	\$	246,541.00	\$	232,925.00	\$ (13,616.00)	
Tax Rate	\$	0.6700	\$	0.7020	\$ 0.0320	
Average Tax Bill	\$	1,651.82	\$	1,635.13	\$ (16.69)	\$ (1.39)
Stormwater Fee	\$	87.48	\$	91.80	\$ 4.32	\$ 0.36
Water Charges	\$	461.23	\$	469.68	\$ 8.45	\$ 0.70
Wastewater Charges	\$	401.82	\$	409.32	\$ 7.50	\$ 0.63
Solid Waste Charges	\$	309.00	\$	370.80	\$ 61.80	\$ 5.15
Environmental Fee	\$	27.00	\$	30.00	\$ 3.00	\$ 0.25
Resident Charges	\$	1,286.53	\$	1,371.60	\$ 85.07	\$ 7.09
Total Resident Charges	\$	2,938.35	\$	3,006.73	\$ 68.38	\$ 5.70

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

\$0.7056 tax rate
\$1643.62 bill
\$(8.20) annual variance



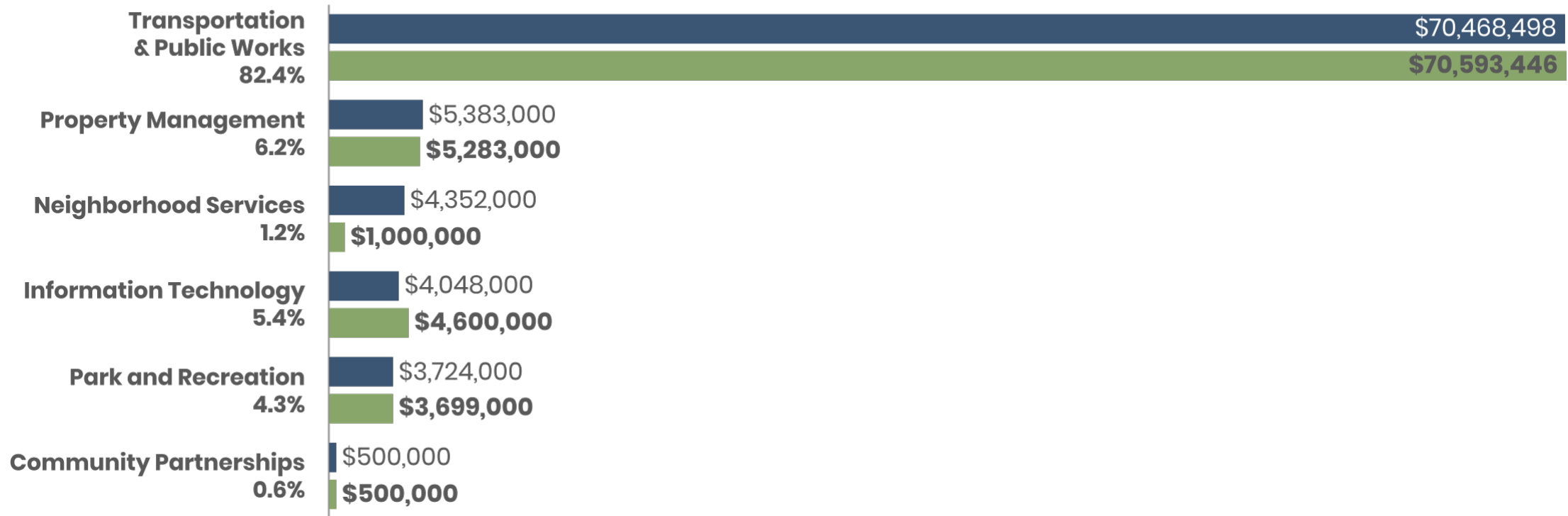
Recommended 2027–2031 CIP

CIP Plan		FY2027		FY2028		FY2029		FY2030		FY2031		Total
Aviation	\$	40,235,233	\$	44,519,400	\$	46,326,571	\$	27,506,700	\$	25,934,200	\$	184,522,104
Environmental	\$	3,499,332	\$	3,907,213	\$	3,046,423	\$	3,092,919	\$	2,825,240	\$	16,371,127
General	\$	159,912,382	\$	170,787,930	\$	179,561,566	\$	171,072,968	\$	154,439,008	\$	835,773,854
Public Events	\$	3,750,000	\$	3,500,000	\$	3,250,000	\$	3,250,000	\$	3,000,000	\$	16,750,000
Stormwater	\$	30,206,518	\$	54,225,924	\$	121,888,207	\$	28,396,880	\$	29,662,678	\$	264,380,207
Water	\$	792,003,473	\$	570,948,323	\$	346,496,454	\$	390,215,374	\$	332,398,803	\$	2,432,062,427
Total Plan	\$	1,029,606,938	\$	847,888,790	\$	700,569,221	\$	623,534,841	\$	548,259,929	\$	3,749,859,719

Pay as You Go Distribution

PayGo Year Over Year Comparison

■ 2026 Adopted ■ 2027 Recommended



Total PayGo decreases by \$2.8M from \$88,475,498 to \$85,675,446

Total Budget

All Operating and Capital Funds

		FY2026 ADOPTED	FY2027 RECOMMENDED
	Operating Funds \$	3,092,223,190 \$	3,324,976,954
	Capital Funds \$	1,398,117,673 \$	1,029,606,938
TOTAL \$		4,490,340,863 \$	4,354,583,892

Community Engagement

Budget Presentations in Council Districts

All meetings will contain the same content and be livestreamed.

Public Hearings

- Budget: September 1
- Tax Rate: September 15

City Council Adoption

- September 15

DISTRICT 2 MONDAY August 24 , 2026 TIME 6:00 P.M. Northside Community Center 1100 NW 18 th St. Fort Worth, TX 76164	DISTRICT 3 WEDNESDAY September 2 , 2026 TIME 6:00 P.M. R.D. Evans Community Center 3242 Lackland Rd. Fort Worth, TX 76116	DISTRICT 4 THURSDAY August 27 , 2026 TIME 6:00 P.M. Northpark YMCA 9100 N. Beach St. Fort Worth, TX 76244	DISTRICT 5 MONDAY August 31 , 2026 TIME 6:00 P.M. Eastside YMCA 1500 Sandy Lane Fort Worth, TX 76112	DISTRICT 6 TUESDAY August 18 , 2026 TIME 6:00 P.M. Crowley ISD Multipurpose Sports Complex – Community Room 9900 Hemphill St. Fort Worth, TX 76134
DISTRICT 7 WEDNESDAY August 12, 2026 TIME 6:00 P.M. Fort Worth Botanic Garden 3220 Botanic Garden Blvd. Fort Worth, TX 76107	DISTRICT 8 WEDNESDAY August 19, 2026 TIME 6:00 P.M. Highland Hills Community Center 1600 Glasgow Rd. Fort Worth, TX 76134	DISTRICT 9 THURSDAY August 20, 2026 TIME 6:00 P.M. Fort Worth City Hall 100 Fort Worth Trail Fort Worth, TX 76102	DISTRICT 10 THURSDAY September 3, 2026 TIME 6:00 P.M. Compass Church – North Fort Worth 12512 NW Hwy 287 Fort Worth, TX 76052	DISTRICT 11 SATURDAY August 22, 2026 TIME 1:00 P.M. Worth Heights Community Center 3551 New York Ave. Fort Worth, TX 76110

Questions?

ConnectFW



<https://www.connectfw.com/fy2027-budget>

Budget Information



<https://www.fortworthtexas.gov/fy2027>