

CITY MANAGER'S RECOMMENDED BUDGET

Jesus "Jay" Chapa

August 11, 2026



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**

FY2027 Budget Themes

- **Budget increases** in key areas to:
 - Sustain high service levels for all **public safety** departments, including addition of personnel and placeholder for new labor contract to meet city's continued growth
- **Maintained investments** in critical city services
 - Capital maintenance through PayGo
 - Neighborhood investment through Code Compliance
 - Resident engagement and critical support for the state-required public information process
 - Attempt to minimize service level impacts across core city services

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 REVENUE BUDGET



2027
BUDGET

July Certified Values

	Tarrant	Denton	Parker	Wise	Total
Tax Year 2025 Value	\$119,898,782,351	\$8,256,460,924	\$908,420,190	\$15,050,506	\$129,078,713,971
Tax Year 2026 Value	\$120,510,913,221	\$8,656,403,915	\$1,002,393,038	\$60,898,917	\$130,230,609,091
New Construction	\$2,167,611,839	\$307,952,955	\$121,328,723	\$48,070,174	\$2,644,963,691
Existing Growth	(\$1,555,480,969)	\$91,990,036	(\$27,355,875)	(\$2,221,763)	(\$1,493,068,571)
New Growth %	1.81 %	3.73 %	13.36 %	319.39 %	2.05 %
Existing Growth %	-1.30 %	1.11 %	-3.01 %	-14.76 %	-1.16 %
Total Growth %	0.51 %	4.84 %	10.34 %	304.63 %	0.89 %

Change in Net Taxable Values

FY2026	\$129,078,713,971
+ Change in taxable value	(\$1,493,068,571)
+ New construction value	\$2,644,963,691
FY2027	\$130,230,609,091

↓ 1.16%
↑ 2.05%

Recommended Tax Rate

\$0.7020

3.2¢ Increase

Current Tax Rate: \$0.6700

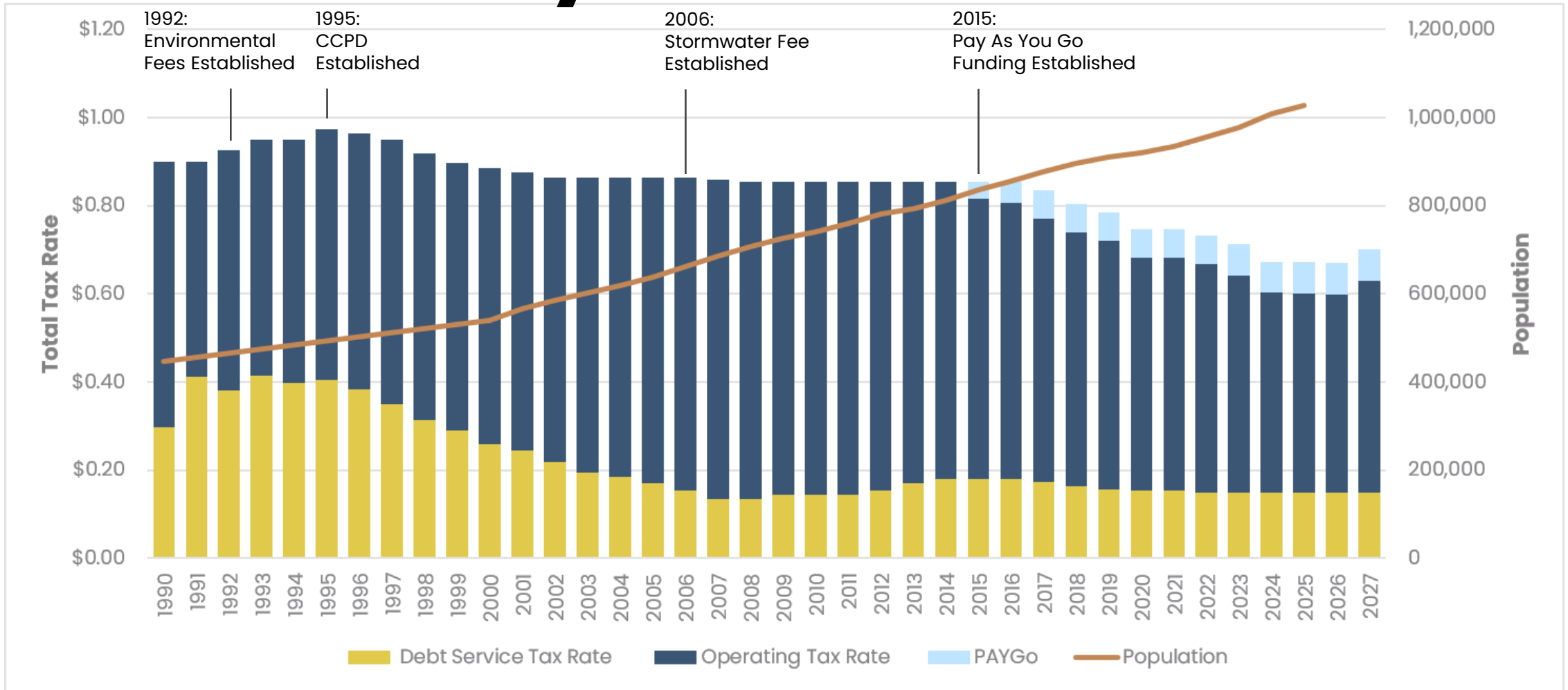
Property Tax Revenue

Taxable Value	\$130,230,609,091
Taxable Value With Value Loss	\$125,730,609,091
Tax Rate (Recommended)	\$0.7020
Property Tax Revenue Increase	\$835,794,192 \$18,158,556

Tax Rate Allocations



History of the Tax Rate



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)

- 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

BALANCING THE GENERAL FUND BUDGET

**Expenditure Reductions
with Revenue Increases**



Budget Gap through the Process: \$48M → \$94M

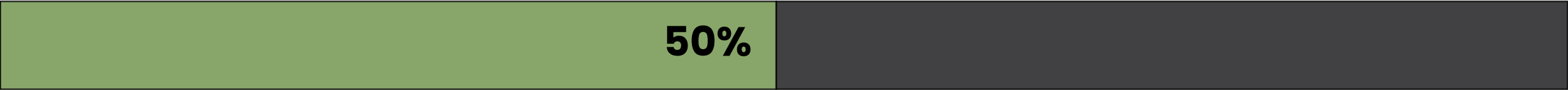
Fiscal Year	Original LT Forecast		Base Growth	
	2027		2027	
Total Revenue	\$	1,131,578,926	\$	1,117,407,439
Total Expenses	\$	1,180,912,373	\$	1,165,623,718
Revenue Over (Under) Expenses	\$	(49,333,447)	\$	(48,216,279)
Increased Expenses				
Public Safety (PD, FD, EMC)			\$	(34,531,597)
Other Departments			\$	(11,684,364)
Total*			\$	(46,215,961)
New Gap to Close			\$	(94,432,240)

**includes increased healthcare costs*

General Fund Allocation

Operations Tax Rate

All Other Revenue Sources



Public Safety

Other Departments

PayGo



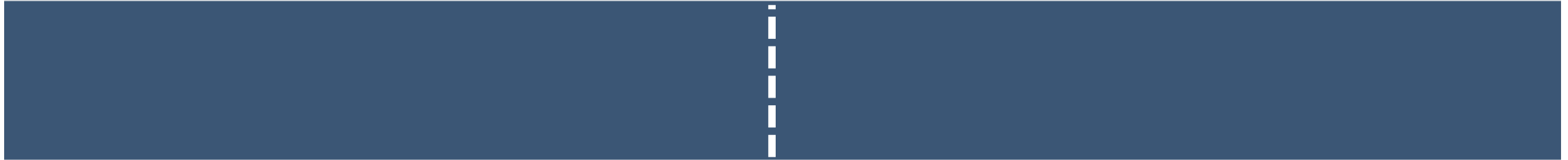
\$1,156,233,728

Closing the Gap

\$94M

Base Growth Gap

Total Reduction: \$0



Closing the Gap

\$86.2M

Base Growth Gap

Total Reduction: \$7.8M



1% Target Reduction: (\$7.8M)

Common reduction strategies included:

- O&M expenses like office supplies, copies, postage
- Dues/memberships, travel/training
- Shifting salaries into other funds where possible

Closing the Gap

\$71.6M

Base Growth Gap

Total Reduction: \$22.4M



3% Reduction: (\$14.6M)

Common reduction strategies included:

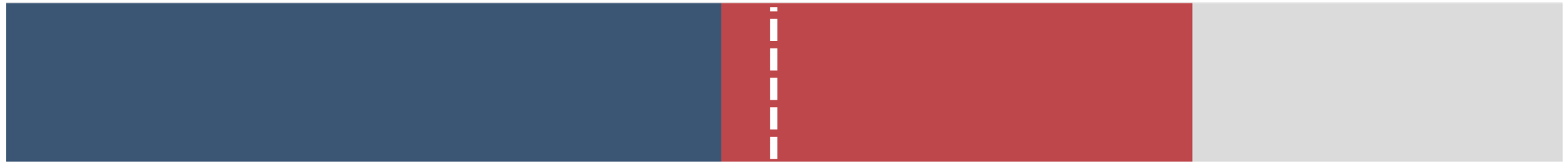
- Eliminating vacant positions
- Cutting contracts deemed non-essential
- Reducing capital maintenance
- Shifting positions and costs to other funds where possible

Closing the Gap

\$43.1M

Base Growth Gap

Total Reduction: \$50.9M



Deeper Reductions: (\$28.5M)

Significant reduction strategies included:

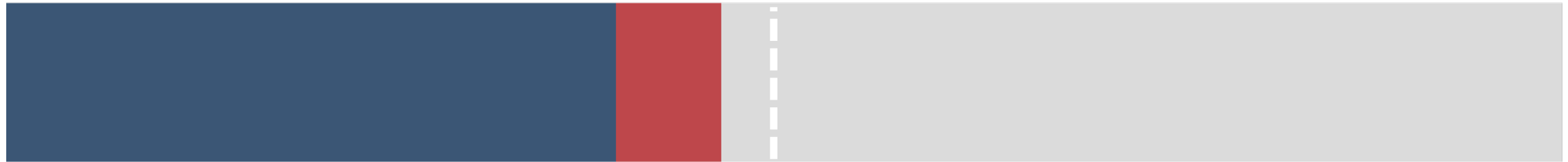
- Reducing Pay for Performance from 5% to 1.5% for general employees **(\$8M)**
- Eliminating and freezing vacancies **(\$7.3M)**
- Reducing EDIF Contribution for FY27 to \$500k **(\$4.5M)**
- Constraining Paygo growth **(\$2M)**
- Decreasing training by 50% **(\$1M)**

Closing the Gap

\$36.8M

Base Growth Gap

Total Reduction: \$57.2M



Revenue Increases: \$6.3M

Significant revenue increases included:

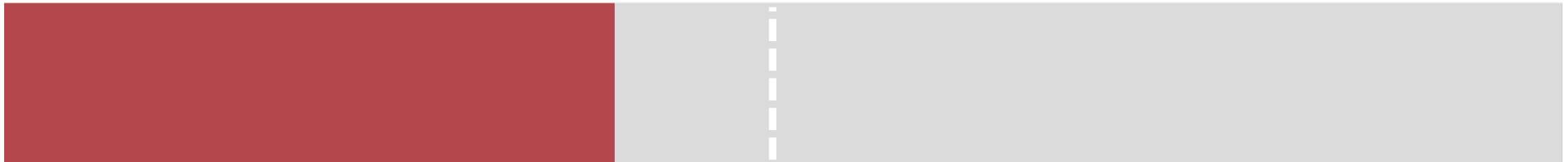
- Aviation transfer into GF to cover eligible costs for aircraft rescue firefighting (ARFF) personnel at Alliance and Meacham fire stations (+\$3.4M)
- Development Services fee increases (+\$2.0M)

Closing the Gap

\$0M

Base Growth Gap

Total Reduction: \$94.0M



Property Tax Rate: \$36.8M

Reminder.

\$0.7020

3.2¢ Increase

Significant Budget Increases

Increases:

- No civil service personnel reductions
- Firefighters pay increase of 8.5% (steps and **estimated** ATBs)
- Police officers pay increase of 6.0% (steps and ATBs)
- Addition of 77 police officers (CCPD-funded recruit classes)
- Healthcare increases of approximately \$14M
- Full funding of Axon 911 project
- Funding for growth in PIR and NETForce

Significant Budget Decreases

Decreases:

- General employees pay for performance reduced from 5% to 1.5% for (\$8M)
- Elimination and freezes of vacant positions
 - Eliminations (51), half-year freeze (29), and full-year freeze (29)
- Economic Development Incentives Fund reduction of (\$4.5M)
- PayGo reduction of (\$2.8M) tied to new values
- Others included reduction in mowing cycles, eliminating the Fire HOPE program, shifting VERN to debt funded, shifting HOT Incentives subsidy to Culture & Tourism

FY27 BUDGET DEBT CAPACITY OVERVIEW

Assumptions	Original Debt Plan	Revised Debt Plan
TY 2026 Revenue Growth	2.11%	-1.78%
I&S Tax Levy Tax Year 2026	\$183,799,302	\$180,524,748
Growth Scenarios		4.0% Growth TY 2027, 2029, 2031, 2033
	3.0% Growth TY 2027-2032	0.0% Growth TY 2028, 2030, 2032, 2034
	2.0% Growth TY 2033-2037	3.0% Growth TY 2035, 2037
	1.0% Growth TY 2038-2042	0.0% Growth TY 2036, 2038
	0.0% Growth 2043-	2.0% Growth 2039, 2041
		0.0% Growth 2040, 2042-
IMPACT OF REDUCTION OF I&S TAX LEVY		
Year of Future Bond Program Authorization	2030	2031
Forecasted Future Bond Program Capacity	\$500,000,000	\$458,000,000
Forecasted Future Bond Program I&S Tax Rate	\$0.1475	\$0.1475
Final Year Issuance	2036	2037

BUDGET HIGHLIGHTS



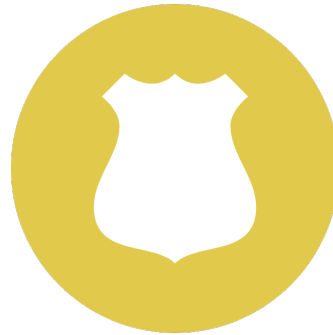
City Council Strategic Priorities



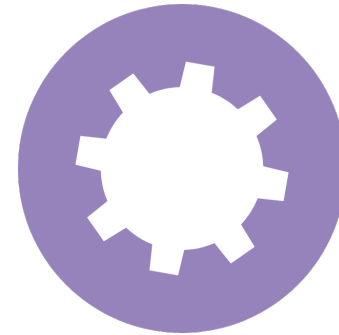
**Economic
Development**



**Community
Investment**



**Community
Safety**



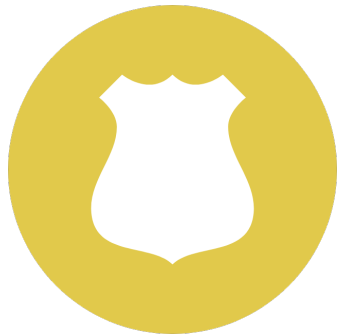
Infrastructure



**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 **Street Maintenance fee** for full implementation in FY28 (no FY27 impact)
- Reduces reliance/costs on third-party staffing contracts for **capital project delivery and coordination** by shifting to in-house project management
- 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/permanent 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 for Economic Development Incentives** 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





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 %

**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 Revenue Comparison

	FY2025 Final		FY2026 Adopted		FY2027 Rec.		Chg from PY Adopted	
							Amount	%
Revenues								
Property Tax	\$	601,097,557	\$	641,383,762	\$	659,569,444	\$ 18,185,682	2.84 %
Sales Tax	\$	247,802,600	\$	263,000,000	\$	276,000,000	\$ 13,000,000	4.94 %
Other Tax	\$	60,688,554	\$	61,713,953	\$	63,145,484	\$ 1,431,531	2.32 %
License & Permits	\$	25,642,808	\$	25,327,588	\$	26,764,482	\$ 1,436,894	5.67 %
Intergovernmental	\$	724,107	\$	595,641	\$	639,055	\$ 43,414	7.29 %
Charge For Services	\$	38,512,528	\$	42,862,220	\$	51,967,285	\$ 9,105,065	21.24 %
Fines & Forfeitures	\$	6,907,085	\$	6,586,473	\$	6,803,162	\$ 216,689	3.29 %
Use of Money	\$	29,444,824	\$	2,486,976	\$	2,663,273	\$ 176,297	7.09 %
Other	\$	5,107,669	\$	2,664,087	\$	2,908,478	\$ 244,391	9.17 %
Non Operating	\$	1,131,934	\$	1,155,000	\$	1,150,500	\$ (4,500)	(0.39) %
Transfer In	\$	54,243,615	\$	57,573,089	\$	64,622,565	\$ 7,049,476	12.24 %
Total Revenues	\$	1,071,303,281	\$	1,105,348,789	\$	1,156,233,728	\$ 50,884,939	4.60 %
Use of Fund Bal/Net Position	\$	—	\$	—	\$	—	\$ —	0.00 %

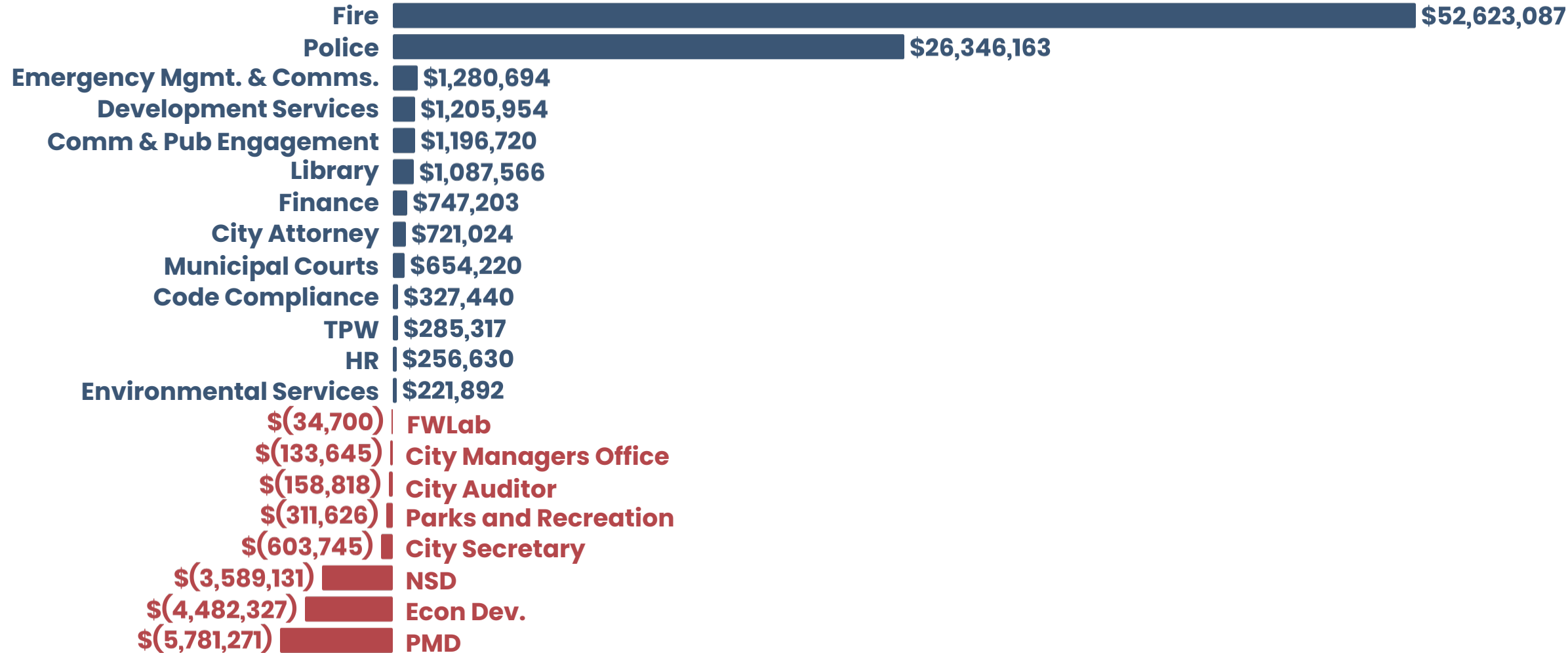
General Fund:

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%

Department Increases & (Decreases)



Position Movement: General Fund

Departments	New Positions	Reduced Positions	Transfer Positions	Total
City Attorney's Office	2	—	(1)	1
City Auditor's Office	—	(2)	—	(2)
City Manager's Office	—	(2)	(1)	(3)
City Secretary's Office	—	(1)	(3)	(4)
Code Compliance	3	(6)	—	(3)
Communication & Public Engagement	1	(1)	4	4
Development Services	4	(7)	—	(3)
Economic Development	2	—	—	2
Emergency Management & Communications	—	(2)	—	(2)
Environmental Services	—	—	(2)	(2)
Financial Management Services	1	(2)	—	(1)
Fire	—	—	—	—
FWLab	—	(1)	(1)	(2)
Human Resources	—	(2)	2	—
Library	—	(1)	—	(1)
Municipal Court	—	(2)	(1)	(3)
Neighborhood Services	1	—	—	1
Park & Recreation	—	(16)	—	(16)
Police	77	(6)	(10)	61
Property Management	—	—	(1)	(1)
Transportation & Public Works	—	—	—	—
General Fund Total	91	(51)	(14)	26

Position Eliminations: General Fund

Departments	1% Reductions	3% Reduction	Other Reductions	Total
City Attorney's Office	—	—	—	—
City Auditor's Office	—	(1)	(1)	(2)
City Manager's Office	—	(1)	(1)	(2)
City Secretary's Office	—	(1)	—	(1)
Code Compliance	—	(6)	—	(6)
Communication & Public Engagement	—	(1)	—	(1)
Development Services	—	(6)	(1)	(7)
Economic Development	—	—	—	—
Emergency Management & Communications	—	(2)	—	(2)
Environmental Services	—	—	—	—
Financial Management Services	—	—	(2)	(2)
Fire	—	—	—	—
FWLab	—	—	(1)	(1)
Human Resources	—	(1)	(1)	(2)
Library	—	—	(1)	(1)
Municipal Court	(1)	—	(1)	(2)
Neighborhood Services	—	—	—	—
Park & Recreation	—	(16)	—	(16)
Police	—	—	(6)	(6)
Property Management	—	—	—	—
Transportation & Public Works	—	—	—	—
General Fund Total	(1)	(35)	(15)	(51)

Vacancy Freeze: General Fund

Departments	Half Year	Full Year	Total
City Attorney's Office	—	—	—
City Auditor's Office	—	—	—
City Manager's Office	—	—	—
City Secretary's Office	—	—	—
Code Compliance	1	7	8
Communication & Public Engagement	—	—	—
Development Services	4	2	6
Economic Development	—	—	—
Emergency Management & Communications	—	12	12
Environmental Services	—	—	—
Financial Management Services	—	—	—
Fire	2	—	2
FWLab	1	2	3
Human Resources	—	1	1
Library	—	18	18
Municipal Court	1	2	3
Neighborhood Services	—	1	1
Park & Recreation	—	45	45
Police	2	—	2
Property Management	3	2	5
Transportation & Public Works	15	—	15
General Fund Total	29	92	121

Service Level Impacts

Common Themes

External

- Longer Wait Times
- Increased Backlogs
- Potential for Reduced Customer Satisfaction
- Reduced Field Oversight

Internal

- Increased Overtime and Burnout
- Audit and Regulatory Risks
- Delayed Revenue Collection
- Record Management Gaps

Key Takeaways

1

Temporary vacancies can often be managed

Departments generally indicated that six-month vacancies can be absorbed with minimal operational impact.

2

Extended vacancies create measurable impacts

Departments consistently identified longer wait times, increased backlogs, and greater workload pressures.

3

Position eliminations create lasting organizational impact

Permanent reductions in staffing were associated with service reductions, compliance risks, and loss of institutional knowledge.

STAFFING LEVELS COMPARED TO OTHER MAJOR TEXAS CITIES

							
Population	1,028,117	402,134	683,012	1,002,632	1,329,491	1,548,422	2,397,315
Total Positions	8,896	2,964	7,099	16,657	15,589	12,502	21,234
General Fund (GF) Positions	5,589	2,032	4,643	7,150	11,492	8,527	13,195
GF Staff per 1000 Residents	5.44	5.05	6.80	7.13	8.64	5.51	5.50
GF Budget	\$1,105,348,789	\$342,967,983	\$625,691,692	\$1,510,511,914	\$1,963,072,642	\$1,695,896,847	\$3,352,720,551
Total Operating Budget	\$3,092,223,190	\$750,813,944	\$1,382,447,408	\$8,231,363,391	\$4,249,979,700	\$3,900,094,433	\$9,040,561,471

ENTERPRISE FUNDS



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
 - Development recommends 5% average across-the-board increases, impacting multiple departments
 - Environmental Services includes Environmental Fee, Consumer Health Fees, and Solid Waste fee updates
 - 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

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 %

Water and Wastewater

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Water and Wastewater	\$674,171,145	\$732,727,974	\$58,556,829	8.69%

- Budget increases driven by O&M and capital costs related to growth and infrastructure reinvestment
- Funds **major capital** projects:
 - Mary's Creek Water Reclamation Facility, force mains and lift stations
 - Transmission main capacity improvements
 - Continued cast iron main replacement
- **Addresses water loss** in fire lines
- **Encourages conservation in water use** via pricing signals in highest rate tiers
- Maintains affordability

Solid Waste

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Solid Waste	\$103,098,247	\$118,411,625	\$15,313,378	14.85%

- Funds **residential solid waste collection**, drop-off stations, environmental collection center, dead animal collection, and education/outreach
- Increases **rates for both residential and commercial** solid waste services and **landfill environmental fee** to support annual rising costs and long-range planning

Stormwater Utility

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Stormwater Utility	\$69,614,402	\$76,827,465	\$7,213,063	10.36%

- Continues **implementation of capital program** with a focus on **flood mitigation projects**
- Expands capacity for **partnership projects** and **expansions of channel inspections**, reducing flood exposure and increasing public safety

Municipal Airports

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Municipal Airports	\$16,754,553	\$20,426,957	\$3,672,404	21.92%

- Includes a transfer into General Fund to **cover costs of eligible Aircraft Rescue and Fire Fighting** (ARFF) costs in Fire
- Adds one Sr. Maintenance Worker to continue **consistent maintenance and inspections** as operations expand

Municipal Parking

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Municipal Parking	\$8,376,696	\$9,286,978	\$910,282	10.87%

- Reflects increasing revenue, and the fund remains self-supporting while supporting downtown mobility through **operation and maintenance of City-owned parking assets**
- Invests in technology, facility maintenance, and customer service to support reliable parking operations

SPECIAL REVENUE FUNDS



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 %

Crime Control and Prevention District

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Crime Control and Prevention District	\$138,606,842	\$145,564,557	\$6,957,715	5.02%

- Adds two **School Resource Officers** to support FWISD
- Adds four Traffic Control Technicians to **staff stinger trucks**, serving as traffic barricades at accidents
- **Trains and outfits recruits**, including new positions in General Fund
- Transfers seven grant-related positions from the Community Oriented Policing Services (COPS) Hiring Program to CCPD following grant expiration

Public Events

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
All Funds	\$132,503,275	\$120,891,915	\$(11,611,360)	(8.76)%

- **FWCC expansion** takes key spaces offline on October 1, leading to reduced revenues, slight expense increases, and upcoming Commerce Street development and long-term planning efforts
- **Transitions Will Rogers** to third-party management under a Qualified Management Agreement with Gendy Street Management Corp.

Emergency Medical Services

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Emergency Medical Services	\$89,253,473	\$103,895,749	\$14,642,276	16.41%

- Includes **EMS subsidy** from the General Fund at \$30.2M
- Increases \$6.4M for anticipated cost of **civil service overtime**
- Increases \$4.9M for continued **repair and maintenance of ambulances** and EMS fleet assets
- Adds two positions for **fiscal support** and two positions in the Office of the Medical Director for **clinical care and coordination**

Environmental Protection

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Environmental Protection	\$22,942,801	\$22,764,155	\$(178,646)	(0.78)%

- Funds litter abatement, street sweeping, illegal dumping, illegal campsites/nuisance abatement, air/water quality, and environmental investigations
- Implements **year three of the increased Environmental Protection fee** and continues to build Environmental Protection Fund solvency
- Focuses efforts for a noticeably cleaner city through the expanded use of **street sweepers** and **enhanced litter control** services

Municipal Golf

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Municipal Golf	\$9,242,170	\$10,477,188	\$1,235,018	13.36%

- Adds positions for **food and beverage, sales** to manage events/rentals, and **maintenance** to maintain course conditions
- Adds part-time positions to take over food service in City Hall kitchen

Community Tree Planting

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Community Tree Planting	\$748,471	\$554,134	\$(194,337)	(25.96)%

- Decreases by (\$180,000) in **transfers out to VERF** as it will be **debt funded in FY27**

The Average Taxpayer: Recap

	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

INTERNAL SERVICE FUNDS



2027
BUDGET

Internal Service Funds Detail

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Group Health and Life Insurance	\$ 106,288,546	\$ 124,076,854	\$ 17,788,308	16.74 %
Information Technology Services	\$ 65,074,270	\$ 72,077,978	\$ 7,003,708	10.76 %
Fleet and Equipment Services	\$ 51,199,586	\$ 59,460,479	\$ 8,260,893	16.13 %
Risk Financing	\$ 37,116,213	\$ 37,763,161	\$ 646,948	1.74 %
Capital Projects Service	\$ 22,568,528	\$ 24,023,274	\$ 1,454,746	6.45 %
Total	\$ 282,247,143	\$ 317,401,746	\$ 35,154,603	12.46 %

Group Health and Life Insurance

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Group Health and Life Insurance	\$106,288,546	\$124,076,854	\$17,788,308	16.74%

- 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

Information Technology Services

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
IT Services Fund	\$65,074,270	\$72,077,978	\$7,003,708	10.76%

- **Adds one position** with a focus on risk management and security

Fleet and Equipment Services

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Fleet Services	\$51,199,586	\$59,460,479	\$8,260,893	16.13%

- 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**

Risk Financing

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Risk Financing	\$37,116,213	\$37,763,161	\$646,948	1.74%

- **Adds three positions** in the Property and Casualty Division to support consistency and accuracy
- **Adds two positions** to assist in day-to-day processing of the Workers' Compensation program

Capital Projects Service Fund

Fund	FY2026 Adopted	FY2027 Recommended	Change	% Change
Capital Project Service	\$22,568,528	\$24,023,274	\$1,454,746	6.45%

- Provides program management, engineering, and inspection services supporting the delivery of City-initiated and developer-initiated capital infrastructure projects.
- Adds administrative and technical positions to **strengthen capital project delivery** and meet increasing program demands

Position Movement: Other Funds

Departments	New Positions	Reduced Positions	Transfer Positions	Total
Water & Wastewater	12	—	—	12
Solid Waste	—	—	1	1
Stormwater Utility	2	—	(1)	1
Municipal Airports	1	—	—	1
Municipal Parking	—	—	—	—
Crime Control and Prevention District	8	—	10	18
Public Events (All Funds)	6	(69)	—	(63)
Emergency Medical Services	4	—	—	4
Environmental Protection	—	—	1	1
Municipal Golf	9	(1)	—	8
Community Tree Planting	—	—	—	—
Group Health and Life Insurance	—	—	—	—
Information Technology Services	1	—	—	1
Fleet and Equipment Services	—	—	1	1
Risk Financing	5	—	—	5
Capital Projects Service	9	—	3	12
General Fund Total	57	(70)	15	2

CAPITAL IMPROVEMENT PLAN



2027
BUDGET

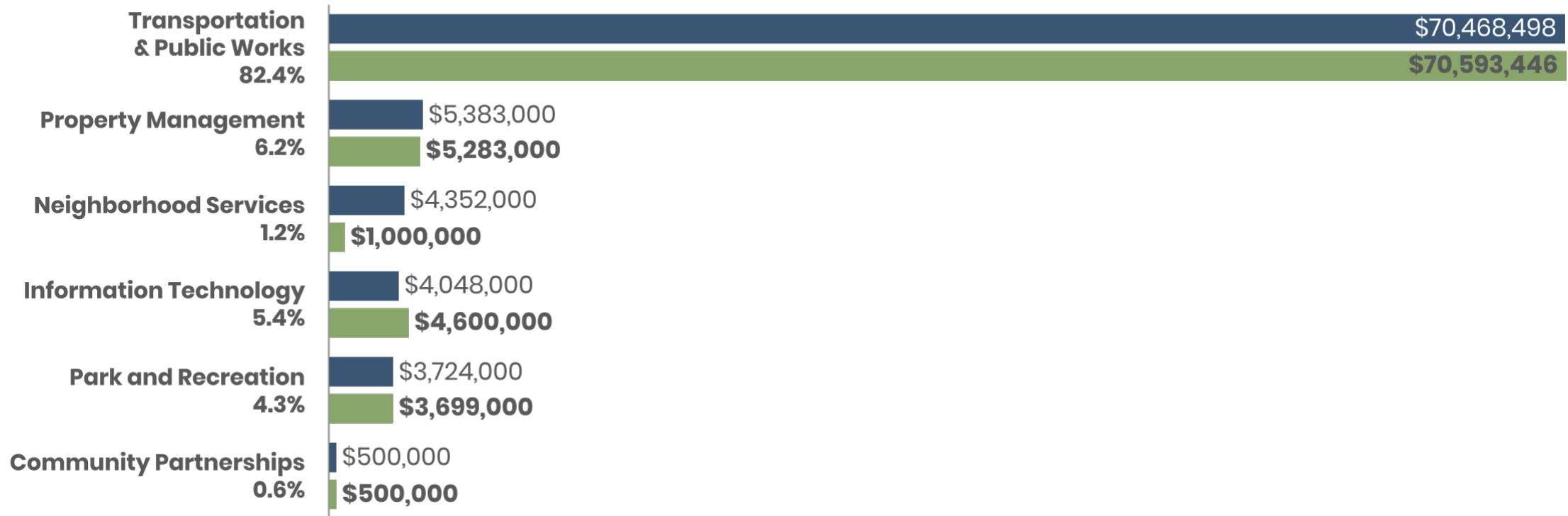
Recommended 2027–2031 CIP

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

Budget and Tax Rate Public Hearings

Public Hearing on Recommended Budget: August 25

- Proposed tax rate: 0.702000
- Tax rate in hearing notice: 0.773801 (maximum allowable rate)
- Higher rate will also appear in resolution to consider a tax rate increase
- Taxpayer impact statement will reflect true proposed rate of 0.702000

Public Hearing on Recommended Tax Rate: September 15

Budget and Tax Rate Adoption: September 15

Community Engagement

Budget Presentations in Council Districts

All meetings will contain the same content and be livestreamed.

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 10:00 A.M. Worth Heights Community Center 3551 New York Ave. Fort Worth, TX 76110