



CITY COUNCIL MEMORANDUM

FROM: The Office of the City Manager **DATE:** August 24, 2026
SUBJECT: Public hearing on the Fiscal Year 2027 Proposed Operating and Capital Budget.

PRESENTER: Chase Fosse, Director of Budget & Research

SUMMARY:

The City Council is requested to open a public hearing and receive public comment on the FY 2027 Proposed Budget. No action is required at this hearing, as this hearing is being held for the purpose of receiving public comment.

GENERAL DESCRIPTION:

The City Council held a budget work session on Friday, July 31, 2026, to review the Fiscal Year 2027 Proposed Budget. At this work session, Council reviewed the budgets for all operating funds, capital project funds, the budget for the Crime Control and Prevention District, and the budget for the Park and Recreation Facilities Development Corporation. The City Council's feedback from that July 31st work session has been incorporated into the FY 2027 Proposed Budget.

The FY 2027 Proposed Operating Budget for all funds totals \$181,886,865. The details by fund are as follows:

Fund	FY 2026 Proposed
General Fund	\$69,672,887
Debt Service Fund	\$12,947,885
Tax Increment Financing Fund	\$370,628
Park & Rec Facilities Development Fund	\$15,433,045
Crime Control District Fund	\$10,746,009
Court Special Revenue Fund	\$295,338
Public Educational and Government Access Fund	\$82,800
Promotional Fund	\$698,374
Donations Fund	\$382,655
Special Investigations Fund	\$368,236
Drainage Utility Fund	\$1,846,628
Economic Development Fund	\$280,501

Gas Development Fund	\$610,642
Utility Fund	\$58,228,432
Aquatic Park Fund	\$5,923,440
Golf Course Fund	\$3,999,365
Facilities/Construction Mgmt. Fund	\$4,061,041
Fleet Services Fund	\$5,193,918
Information Services Fund	\$6,628,938
Self-Insurance Fund	\$17,942,583

The Facilities/Construction Mgmt. Fund, Fleet Services Fund, Information Services Fund and Self Insurance Fund are Internal Service Funds. As such, the expenditures in these funds are already included in the expenditures of other funds and should be excluded from any calculation of total budgeted expenditures.

The Proposed Capital Improvements Budget totals \$24,395,222 in new appropriations. The details by project category are as follows:

Category	Appropriation To Date	FY 2027 Proposed	Total Expenditures
Street & Sidewalk Capital Projects	\$52,235,700	\$5,812,981	\$58,048,681
Drainage Capital Projects	\$6,782,736	\$1,523,187	\$8,305,923
Utility Capital Projects	\$28,764,034	\$5,666,515	\$34,430,549
Parks & Recreation Capital Projects	\$2,465,164	\$1,627,000	\$4,092,164
Aquatic Park Capital Projects	\$9,539,436	\$3,500,000	\$13,039,436
Facility Capital Projects	\$8,043,749	\$52,000	\$8,095,749
Major Capital Equipment Projects	\$13,869,579	\$6,213,539	\$20,083,118
Economic Development Projects	\$640,291	\$0	\$640,291
Other Capital Projects	\$0	\$0	\$0

The notice of public hearing was published in the City's newspaper of record, the City's website, and through Citicable in accordance with State law and the City Charter. The proposed budget was filed with the City Secretary, placed at the North Richland Hills Public Library, and made available online at the City's website, www.nrhtx.com for public inspection.

The Parks & Recreation Facilities Development Corporation Board is scheduled to conduct a public hearing on the FY 2027 Proposed Budget on Monday, September 14, 2026, at 5:00 PM.

The Crime Control District (CCD) Board reviewed the FY 2027 Proposed Budget at the July 31, 2026, budget work session. The CCD Board is scheduled to conduct a public hearing on the budget on Monday, September 14, 2026, at 5:15 PM.



The City Council is scheduled to conduct a second public hearing on the FY 2027 Proposed Budget on September 14, 2026, during the regularly scheduled 7:00 PM City Council meeting. The budget will be presented for adoption at that same City Council meeting.

The City has welcomed public input regarding the proposed budget and property tax rate through the City's website, the Tarrant County property tax website (<https://tarrant.trueprodigy-taxtransparency.com/>), e-mail, and social media. All comments received through 4:00 PM on August 24, 2026, will be provided to City Council during the August 24, 2026, City Council meeting.

RECOMMENDATION:

Conduct a public hearing to receive comments on the Fiscal Year 2027 Proposed Operating and Capital Budget.