



City of Denton

City Hall
215 E. McKinney Street
Denton, Texas
www.cityofdenton.com

AGENDA INFORMATION SHEET

DEPARTMENT: Office of Strategy, Budget, and Performance

ACM: Christine Taylor

DATE: August 8, 2026

SUBJECT

Receive a report, hold a discussion, and give staff direction regarding the Fiscal Year 2026-27 City Manager's Proposed Budget, Capital Improvement Program, and Five-Year Financial Forecast.

BACKGROUND

The fiscal year 2026-27 proposed budget balances revenues and expenditures while ensuring the continued delivery of essential City services. The proposed budget reflects our commitment to providing quality services to our community, efficiently and effectively. FY 2027 budget totals \$2,223,211,381 which includes:

- General Fund budget of \$218,824,966
- Capital Improvement Program budget of \$905,249,000
- 1,901 full-time equivalents (FTEs)
- A proposed property tax rate of \$0.548485

The purpose of this work session is to discuss this information and provide the City Council with details concerning the proposed budget. This work session item is intended to provide a forum for discussions with management and allow for an opportunity for questions.

PRIOR ACTION/REVIEW (Council, Boards, Commissions)

City Council received the following presentations: July 14, 2026 - Budget Overview, July 21 – FY 2026-27 Utility Funds, and August 4 - Capital Improvement Program.

NEXT STEPS

August 18, 2026 – Adoption of Intention to Set a Tax Rate

September 15, 2026 – Public Hearing on Tax Rate (Tentative)

September 22, 2026 – Budget Adoption, Tax Rate Adoption, Capital Improvement Plan Adoption

EXHIBITS

Exhibit 1 - Agenda Information Sheet

Exhibit 2 - Budget Workshop Presentation

Exhibit 3 - Proposed Annual Program of Services

Respectfully submitted:
Aimee Kaslik
Chief Strategic Officer