



FARMERS BRANCH
TEXAS

End-of-Year Budget Update FY 2024-25

City Council Meeting | October 21, 2025

Requested By: Finance Department

REVISED 2024-25 BUDGET CHANGES



FY24-25 projected surplus of \$2.3M from primarily interest income, court fines, and sales tax.



Budget estimates were conservative for both revenue & expenditures following the City's resilient financial practices



Recommendations for using surplus to fund one-time expenditures/community-focused council priority projects





FY 2024–25 Revised Budget

A surplus of \$2.3 million to be used to cover the cost of:

- ✓ **Columbarium = \$200,000**
- ✓ **Economic Development Fund Increase**
- ✓ **Equal Distribution Amongst Council Districts**
- ✓ **Fitness Park at Justice Center = \$200,000**
- ✓ **Increasing Fund Balance**
- ✓ **Mercer Park = \$1 to \$2 million**
- ✓ **Squire Park = UP TO \$1 million**

Questions



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