



FARMERS BRANCH
TEXAS

WATER AND WASTEWATER RATES DISCUSSION

Regular Council Meeting | August 19, 2025

Requested By: Public Works

DWU & TRA RATES

DWU’s current projections for wholesale rate increases range from 10 to 15% annually

	FY 2024	FY 2025
Demand Charge	\$328,362	\$356,978
Volume Rate /1,000 gal.	\$0.5150	\$0.5663

TRA’s current projections for wholesale rate increases range from 7 to 11% annually

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Proj. Flows (All Cities)	142.828	141.321	142.028	142.738	143.451	144.169
Total Rate (Debt & O&M)	\$3.598	\$3.955	\$4.384	\$4.835	\$5.210	\$5.547

Note: Flows are projected in MGD

BALANCING THE NEEDS

Aging
Infrastructure

Regulatory
Compliance
Requirements

Old/deteriorating pipeline
material rupture, causing water
and wastewater interruptions

w/WW Capital Improvement
Projects

SURFACE
INFRASTRUCTURE
(Streets)

DWU/TRA Wholesale Cost

Water System Maintenance
Tanks & Pump Stations

Wastewater Lift Stations

\$

WATER/WASTEWATER RATES



Dashboard						
Water	2025	2026	2027	2028	2029	2030
Meter Charge	0.00%	15.00%	12.00%	12.00%	5.00%	5.00%
Volumetric Charge	0.00%	15.00%	12.00%	12.00%	5.00%	5.00%
Wastewater	2025	2026	2027	2028	2029	2030
Meter Charge	0.00%	15.00%	12.00%	12.00%	15.00%	10.00%
Volumetric Charge	0.00%	15.00%	12.00%	12.00%	15.00%	10.00%

Water	2025	2026	2027	2028	2029	2030
Fixed Charge Revenue (%)	36.47%	35.70%	35.16%	34.72%	34.46%	34.21%
Volumetric Charge Revenue (%)	63.53%	64.30%	64.84%	65.28%	65.54%	65.79%
Wastewater	2025	2026	2027	2028	2029	2030
Fixed Charge Revenue (%)	51.64%	51.93%	52.15%	52.39%	52.39%	53.83%
Volumetric Charge Revenue (%)	48.36%	48.07%	47.85%	47.61%	47.61%	46.17%

Revenues (\$)						
Water	2025	2026	2027	2028	2029	2030
Change in Net Assets	\$ 6,924,888	\$ 13,509	\$ 772,869	\$ (2,265,828)	\$ 913,237	\$ 3,542,515
Ending Fund Balance	9,991,169	10,004,678	10,777,547	8,511,719	9,424,956	12,967,470
Wastewater	2025	2026	2027	2028	2029	2030
Change in Net Assets	\$ (2,549,373)	\$ (4,884,500)	\$ (1,789,655)	\$ 1,743,040	\$ 199,326	\$ (1,616,138)
Ending Fund Balance	516,908	(4,367,592)	(6,157,247)	(4,414,207)	(4,214,881)	(5,831,019)
Combined	2025	2026	2027	2028	2029	2030
Change in Net Assets	\$ 4,375,515	\$ (4,870,992)	\$ (1,016,786)	\$ (522,788)	\$ 1,112,563	\$ 1,926,377
Ending Fund Balance	10,508,078	5,637,086	4,620,299	4,097,511	5,210,074	7,136,451

1. Removing wastewater limits for single-family residential.
2. Adding a 10% discount for Senior Citizens or disabled persons

COMMUNICATION PLAN

Utility Bill

Social Media

City Website

City Newsletter



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Questions



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