



FARMERS BRANCH
TEXAS

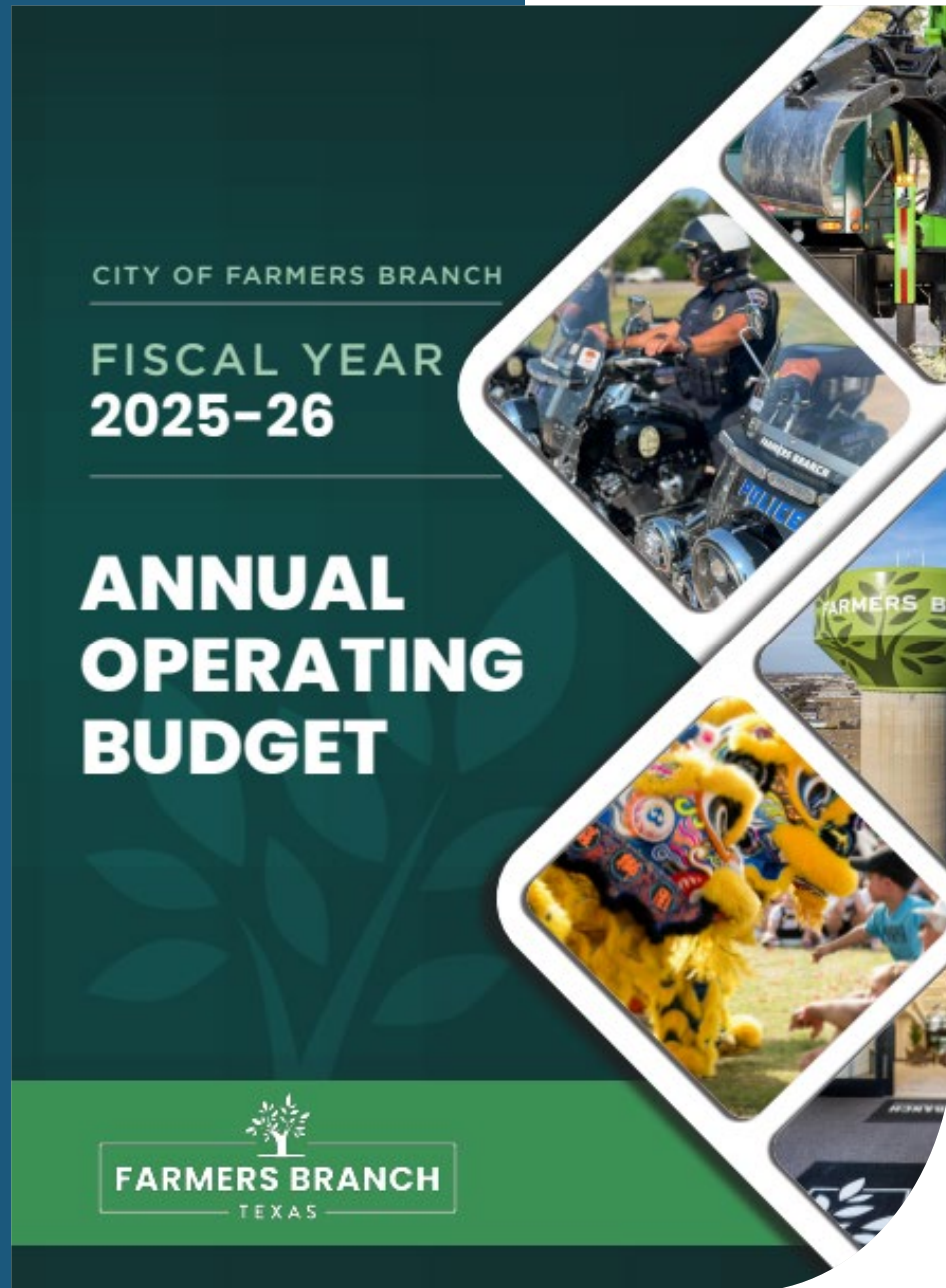
BUDGET REVIEW – FY 2025–26

Presented By: City Management, City of Farmers Branch

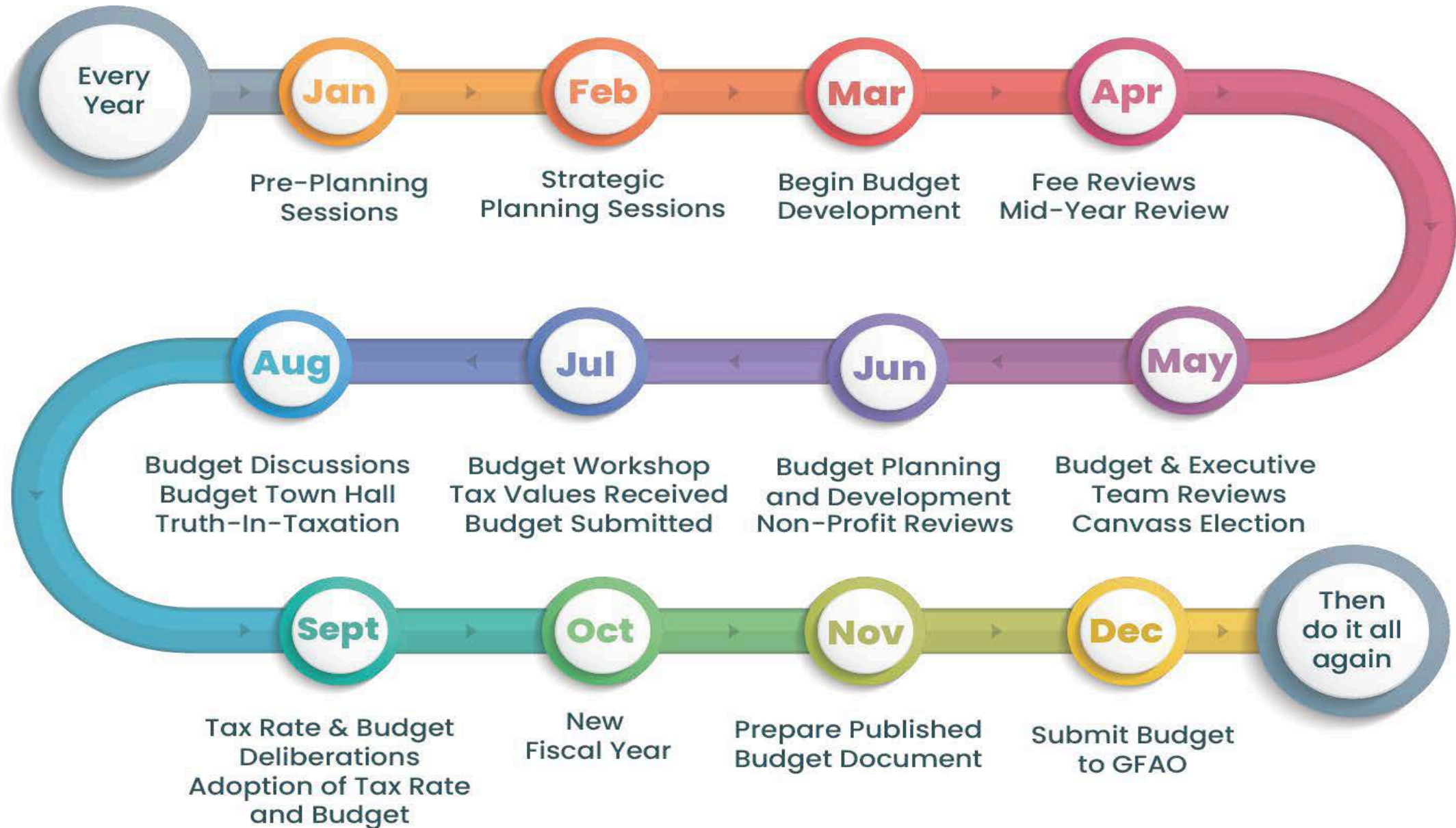
AUGUST 12, 2025

FY 2025-26 Budget Goals

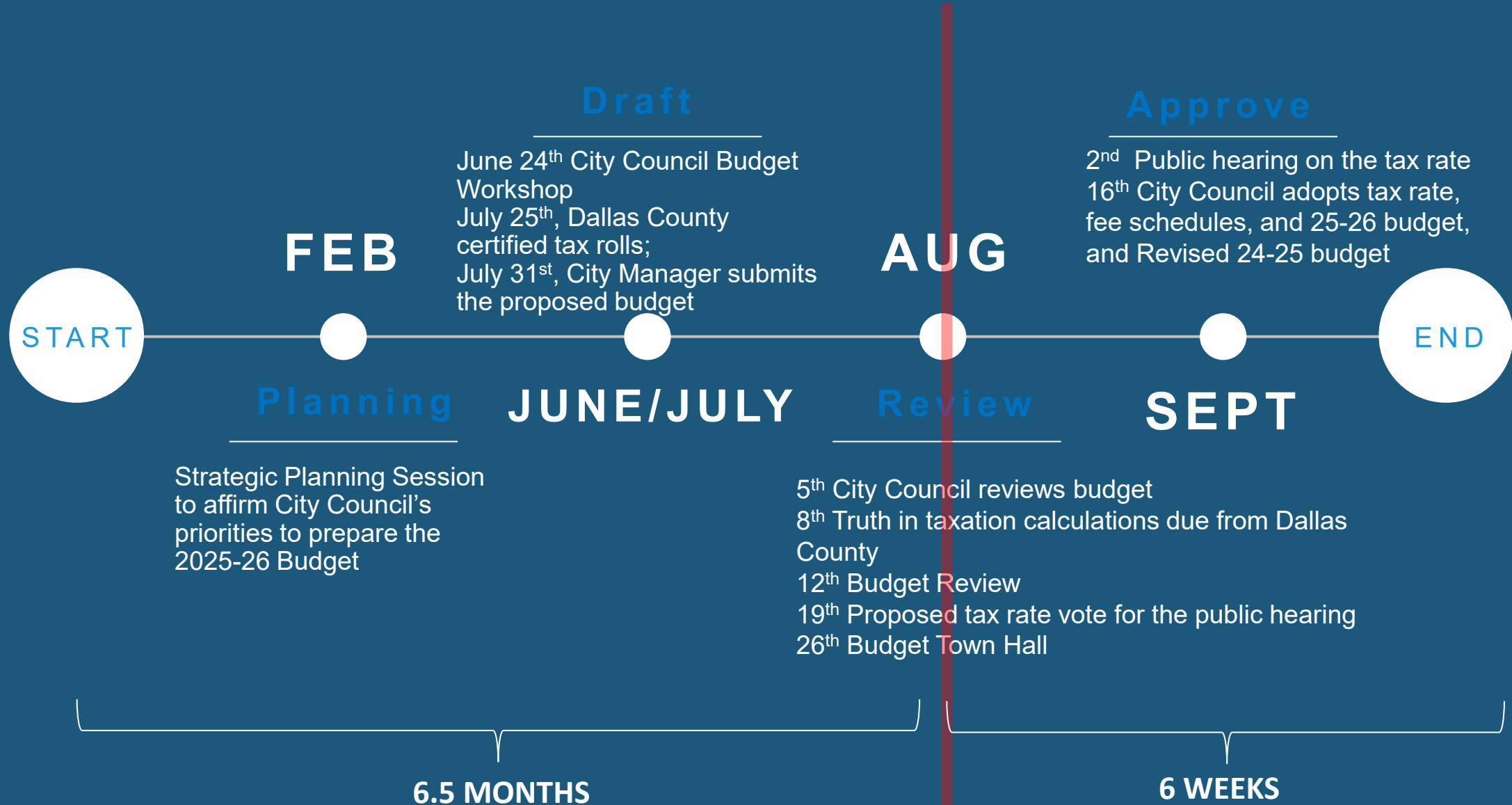
- 1** Council & Community Priorities
- 2** Priorities: Public Safety, Public Infrastructure, Economic Development & Neighborhoods
- 3** Ensure financial resilience now & into the future
- 4** Keeping the process open, honest, and transparent



CITY OF FARMERS BRANCH BUDGET PROCESS



BUDGET TIMELINE



KEY BUDGET PRIORITIES & ACTIONS

INITIAL BUDGET PRIORITIES

Public Safety

- ☐ Streetlights = \$100k
- ☐ Traffic Signals & School Beacons = \$840k
- ☐ Traffic Assessment = \$340k
- ☐ Lane Striping = \$300k

Economic Development & Neighborhood

- ☐ Increase in ED funds = \$200k
- ☐ TIF 2 Engineering study = \$200k
- ☐ Economic Development Grant Request = \$50k

Infrastructure

- ☐ City's aging infrastructure = \$9MM
- ☐ Fleet Replacement per schedule = \$2.8 MM
- ☐ Blockchain & AI Integration = \$100K
- ☐ City Facilities' Assessment = \$150K

Positions & Compensation

- ☐ 5 positions for the Police Department
- ☐ Decreased employees' raises to 2% from 3%

PROPOSED BUDGET – FY 2025-26 per COUNCIL DIRECTION

Public Safety

- ☐ Streetlights = \$100k
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Positions & Compensation

- ☐ 5 positions for the Police Department
- ☐ Employees' raises back to 3%

PROPOSED FEES CHANGES

DEPARTMENTS	PROPOSED FEE
COMMUNITY SERVICES (Chapters 14, 22, 26, 30, 38, & 56)	Short-Term Rental = \$250 Special Events Permit = \$50/permit Vacant Building = \$500 per application & inspection Vacant Building = \$500 quarterly inspection after issuance of license
FIRE (Chapters 30 & 38)	<input type="checkbox"/> EMS – Fee change for residents EMS mileage fee increases from \$15/mile to \$24/mile for transport from the nearest City limit to any hospital outside of the City. <input type="checkbox"/> Annual Fire Inspection – Change in fee based on the square foot to each occupancy type & number of floors
PUBLIC WORKS (Chapter 86)	<input type="checkbox"/> Fats, Oils, and Grease Permit Fee: \$50.00 <input type="checkbox"/> Grease Trap Inspection Fee: \$350.00 <input type="checkbox"/> Grit Trap Inspection Fee: \$350.00 <input type="checkbox"/> Grease Trap/Grit Trap Reinspection Fee: \$200.00

Fee Schedule Change on the Future City Council Agenda

Farmers Branch FY 25-26 Budget

HISTORY OF WATER/WASTE WATER RATES

[illegible]

DWU & TRA
RATES

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

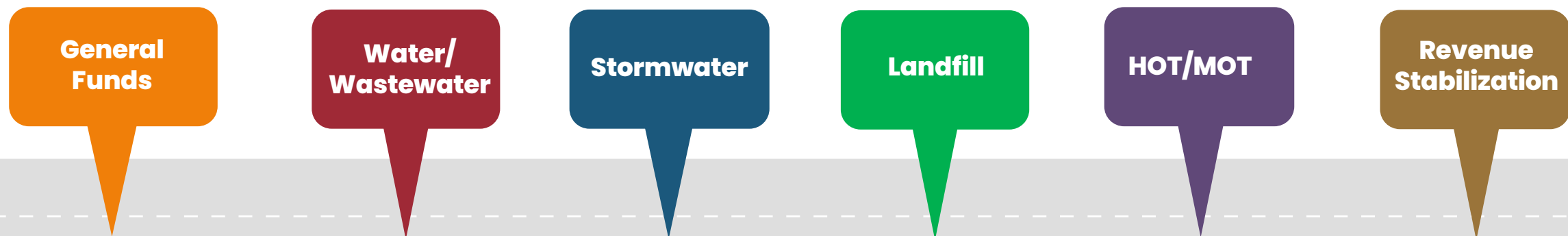
	FY 2024	FY 2025
Demand Charge	\$328,362	\$356,978
Volume Rate /1,000 gal.	\$0.5150	\$0.5663

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

FUND SECURITY



\$20.5MM

\$4MM

\$1MM

\$38MM

\$1MM

\$10MM

Target Balances

BUDGET COMMUNICATION PLAN



PLATFORMS

- Budget Survey
- Budget 101 video
- Trifold handout
- E-newsletters & Email
- Infographic
- Social media



THEMES

- Compared to other cities
- Keep the same tax rate
- Dollar chart with breakdown
- Pie Charts for Budget
- CFBISD Information



TOWNHALL

- The Branch Connection – 8/26/2025
- Show Budget 101 Video
- Budget Presentation
- Boards on easels
- Q & A
- Email questions

Questions



FARMERS BRANCH
TEXAS



PREPARING FOR END OF YEAR

COUNCIL PRIORITIES



COUNCIL PRIORITIES

☐ Parks, Deferred Projects



One-time
Expenditures

☐ General Fund

☐ Revenue Stabilization Fund



Increase Fund
Balance

☐ Landfill Closure/Post-Closure



Decrease Liabilities