



# **FY 2025-26**

Balanced

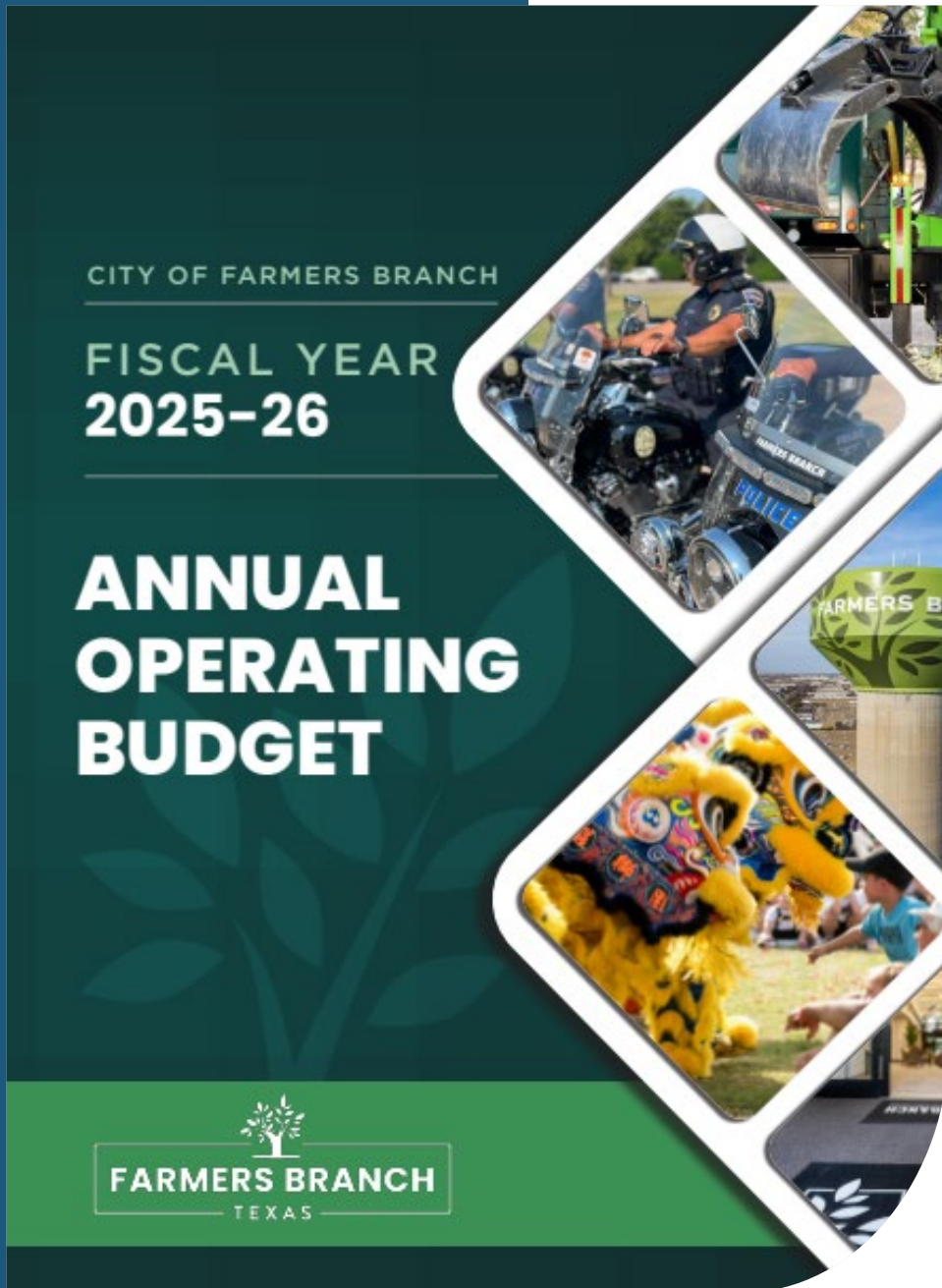
Budget

City Council Meeting | September 2, 2025

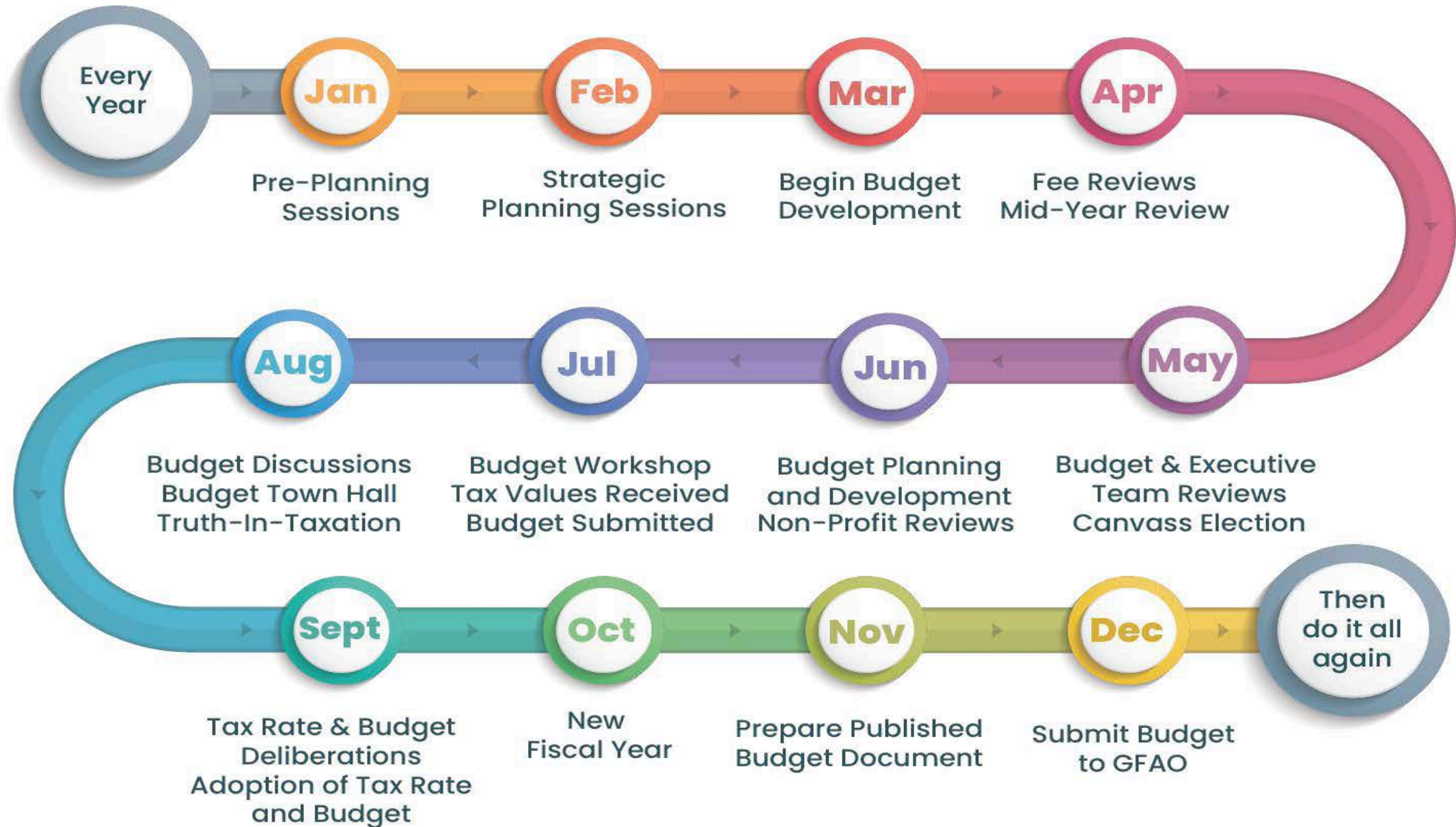
Requested By: City Management, City of Farmers Branch

## FY 2025-26 Budget Goals

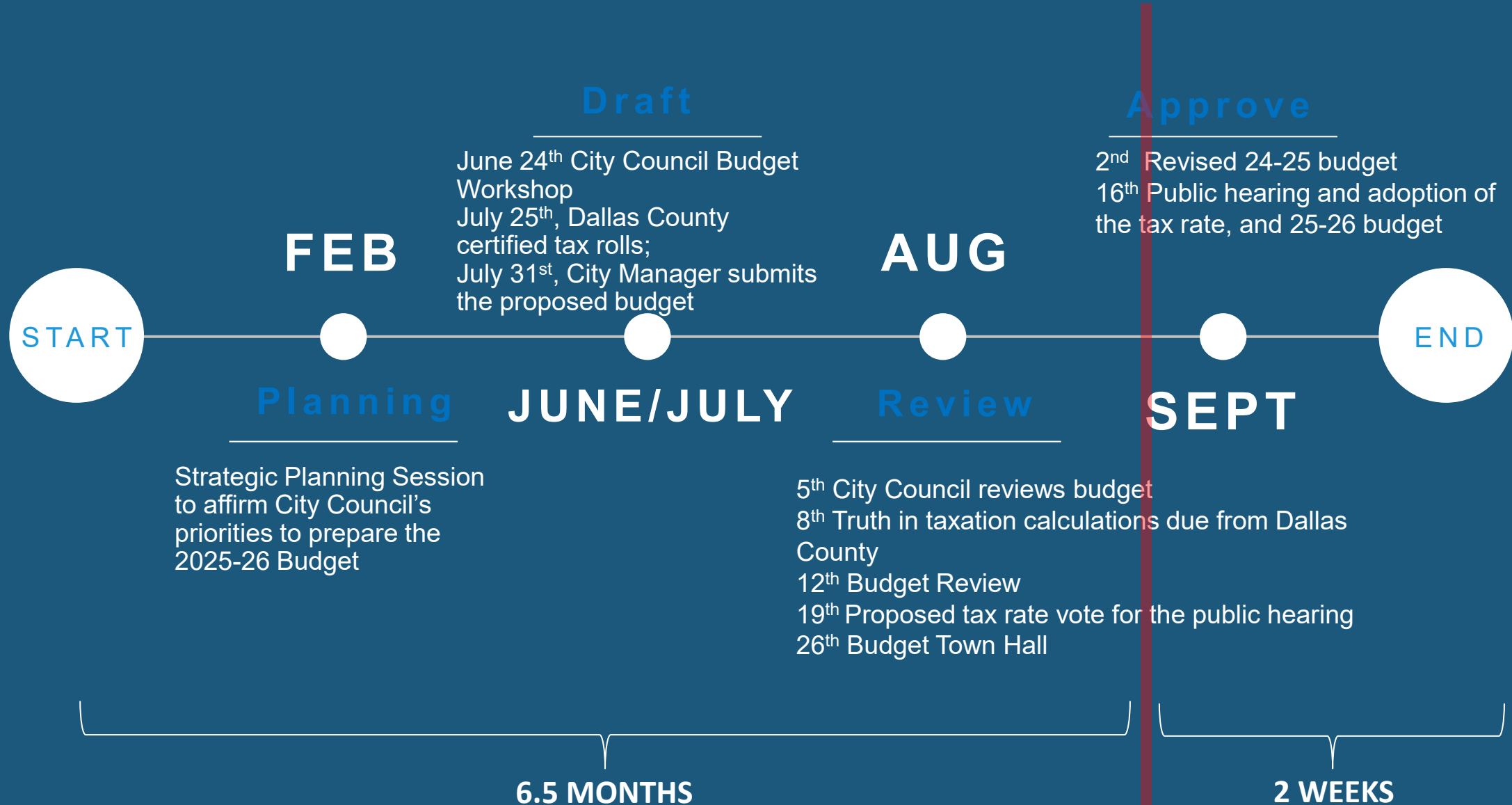
- 1** Council & Community Priorities
- 2** Priorities: Public Safety, Public Infrastructure, Economic Development & Neighborhoods
- 3** Ensure financial resilience now & into the future
- 4** Keeping the process open, honest, and transparent



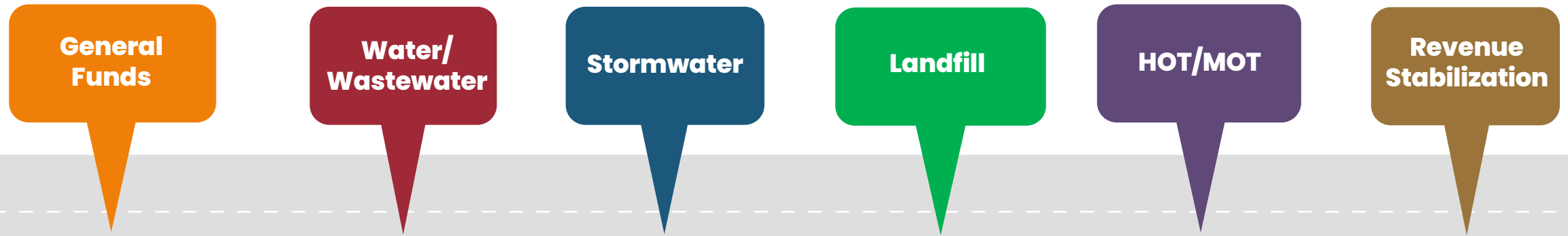
# CITY OF FARMERS BRANCH BUDGET PROCESS



# BUDGET TIMELINE



# 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



Fix street on  
Dennis by School.  
No homeless  
around area look  
bad for the City!

Fix Street on Dennis  
by School.  
No homeless around  
area look bad for  
City.

Thank you for  
all the info!

Thank you  
for all the  
info!

Numbers  
Matter!!

Numbers  
Matter  
!!

Last year budget cut the  
trail program – please  
reinstate

LAST BUDGET  
CUT THE  
TRAIL PROGRAM  
PLEASE  
REINSTATE

Thank you,  
Farmers  
Branch!

Thank  
you  
Farmers  
Branch

I would like FB water  
free of fluoride.

I would like FB  
water free of  
fluoride

\$1 million is sufficient for  
Squire Park

\$1 million is  
sufficient for  
Squire Park

Don't lose money on  
economic  
development deals

Don't lose  
money on  
economic  
development  
deals

No car on  
grass

No Car on  
Grass  
les en  
carré el  
Secré

# Budget Townhall – Resident Feedback

Thank &  
you  
Families /  
Branch.



# Questions

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**FARMERS BRANCH**  
TEXAS



**FARMERS BRANCH**  
TEXAS

# End-of-Year Budget Adjustments FY 2024-25

City Council Meeting | September 02, 2025

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Requested By: City Management



FY 2025-26

## REVISED 2024-25 BUDGET CHANGES



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



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



Provides a balanced FY25-26 budget and maintains the target fund balance.



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



# COUNCIL PRIORITIES

☐ Parks, Deferred Projects



One-time  
Expenditures

☐ General Fund, Revenue  
Stabilization Fund



Increase Fund  
Balance

☐ Landfill Closure/Post-Closure



Decrease Liabilities



[illegible]

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

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# Next Steps



Council Budget Retreat & Discussion  
April – July 2025



Budget Townhall – Community Input  
August 26<sup>th</sup>



End of year Budget Adjustment – September 2<sup>nd</sup>

Budget Public Hearing – September 2<sup>nd</sup>



Tax-Rate Public Hearing – September 16<sup>th</sup>

Budget and Tax-Rate Adoption – September 16<sup>th</sup>

# Questions

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**FARMERS BRANCH**  
TEXAS