



MEMORANDUM

CITY MANAGER'S OFFICE

To: Executive Leadership Team
From: Jawaria Tareen, Deputy City Manager
CC: Ben Williamson, City Manager
Date: February 27, 2025
Subject: Strategic Planning Retreat: After-Action Report

TIMELINE OF EVENTS



EXECUTIVE SUMMARY

The 2025 Strategic Planning Retreat provided the City Council and the executive leadership with a structured forum to assess the city's current status, refine strategic priorities, and develop an actionable roadmap for the future. Discussions centered on economic revitalization, infrastructure improvements, public safety enhancements, and customer service excellence, ensuring alignment with the City's vision and mission.

Based on the retreat outcomes, this after-action report summarizes key discussions, decisions, and next steps.

OBJECTIVES AND OUTCOMES

- Discuss the current state of the City and identify a vision for the future.
- City Council makes adjustments to the City’s mission & vision to ensure they align with the community’s priorities.
- The strategic directions provided through this session will guide staff in developing specific programs & projects to meet the established priorities.
- City Council reviews strategic focus areas for the coming fiscal year. These focus areas are crucial to progress & success.

KEY OUTCOMES-

A. City Council and City Management Collaboration

- More extensive district tours with individual council members
- District tours will focus on: 1. residential district tour and 2. Commercial district tour
- City tour with the Council members only
- Schedule – to include:
 - Different times of the day and
 - Day of the week – Sundays.

B. Vision and Mission - *to be determined by the Human Resources*

- **Refined Vision Statement –**
 - To be a forward-looking City with a vibrant and diverse economy that supports safe neighborhoods and great amenities.
 - A city that aspires to be the best in any service it provides.
- **Updated Mission Statement –**
 - To build a dynamic community that consistently seeks to improve the quality of life for all who live, work, and visit.
 - Change from “residents” to an all-inclusive word.
- **Core Values Reaffirmed –**
 - Respect
 - Excellence
 - Accountability
 - Leadership
 - Innovation
 - Service (Replacing “Customer Service” to emphasize broader impact)

KEY DISCUSSION AREAS AND ACTION ITEMS

STRONG AND DIVERSE ECONOMY

Key Items Identified –

- Limited retail and dining options cause economic leakage to the neighboring cities.
- Aging infrastructure requiring redevelopment – water mains.
- Lack of land banking strategies.
- Need for increased commercial code enforcement and revitalization efforts.

Action Items –

- Conduct a business feasibility study for attracting high-quality grocery stores.
- Develop an incentive program for business attraction and retention.
- Develop map for the entire city to show the water main replacement schedule and a phased project plan.
- Develop and implement commercial code enforcement with updated ordinances.
- Partner with TXDOT to explore I-35 corridor redevelopment opportunities.

Responsible Departments –

- Economic Development
- Community Services (Code Enforcement)

CONNECTED NEIGHBORHOODS

Key Items Identified –

- Insufficient sidewalk connectivity and deteriorating infrastructure, i.e., crosswalks and sidewalks.
- Restriping of the crosswalk and sidewalks.
- Inconsistent lighting in neighborhoods impacting safety.
- Need for enhanced community partnerships and public spaces.

Action Items –

- Conduct a citywide traffic and sidewalk assessment to prioritize repairs, restriping, and installations.
- Improve neighborhood safety through enhanced street and trail lighting (Oncor assessment).
- Strengthen community partnerships, including relocating the community garden to the Rose Garden and collaborating with the CFBISD school district regarding events.

Responsible Departments –

- City Management

- Parks & Recreation
- Public works

PUBLIC SAFETY

Objective – Enhancing safety through proactive enforcement and community-focused strategies.

Key Items Identified –

- Concerns over speeding, traffic safety, and enforcement.
- Increased unhoused population requiring a coordinated response.
- Gaps in community policing and response.

Action Items –

- Implement traffic control and calming measures, including road reconfigurations and speed enforcement strategies.
- Strengthen collaboration with external organizations (DART, Housing Forward, Metrocrest Services) to address the unhoused population.
- Commercial Enforcement Unit by the Police department and implement proactive neighborhood patrols.
- Develop a proposal for over hiring additional police officers.

Responsible Departments –

- City Management
- Police Department

CUSTOMER SERVICE AND RESIDENT ENGAGEMENT

Key Items Identified –

- Need for improved communication and public engagement.
- Way-finding signage throughout the City.
- An update on Minor Home Repair Program.

Action Items –

- Enhanced public communication strategies, including website improvements and engagement.
- A citywide way-finding signage program.

Responsible Departments –

- Communications (Administrative Services)
- Code Enforcement (Community Services)

HIGH PERFORMANCE

Key Issues Identified –

- Need for streamlined decision-making and improved operational efficiency.
- Gaps in employee training and leadership development.
- Better-defined roles and responsibilities are needed to maximize efficiency.

Action Items –

- Conduct an organizational efficiency study to identify areas for improvement.
- Implement leadership training and succession planning to enhance workforce capability.
- Review and adjust departmental structures to improve service delivery.

NEXT STEPS AND IMPLEMENTATION TIMELINE

The execution of these strategic priorities will be phased according to the following timeline:

PHASE	ACTION	TIMELINE	Responsible Department
Strategic Planning Session & Council Retreat	Finalize priorities & direction	February 2025	City Management
Departmental–Level Strategic Initiative Development	Align departmental business goals with the council priorities	March 20, 2025	City Management & Departments
Budget Alignment & Program Funding	Ensure strategic initiatives are incorporated into budget discussions	March – July 2025	City Management & Departments
Community Engagement/Outreach & Budget Townhall	Present initiatives and gather feedback	August 2025	City Management & Finance Department
Budget Approval and Implementation	Budget presentation to the City Council and begin execution	September 2025	City Management & Finance

PERFORMANCE MONITORING AND ACCOUNTABILITY

To ensure the successful implementation of the strategic initiatives outlined in this after-action report, the City will implement a structured performance tracking to measure the progress, effectiveness, and ensure accountability across all key focus areas.

Responsible Department –

- Special Project Manager



**CITY OF FARMERS BRANCH
CITY COUNCIL
STRATEGIC PLANNING RETREAT - 2025**

FEBRUARY 25, 2025 | COUNCIL CHAMBER, CITY HALL

CITY COUNCIL MEMBERS

- Terry Lynne – Mayor
- Omar Roman – Mayor Pro Tem – District 1
- Tina Bennett-Burton – District 2
- David Reid – District 3
- Richard Jackson – Deputy Mayor Pro Tem – District 4
- Roger Neal – District 5

CITY MANAGEMENT

- Ben Williamson
- Jawaria Tareen

WHAT HAPPENS AT A STRATEGIC PLANNING SESSION?



City Council discusses the current state of the City and identifies a vision for the future.



City Council makes needed adjustments to the City's mission & vision, to ensure they align with the community's priorities.



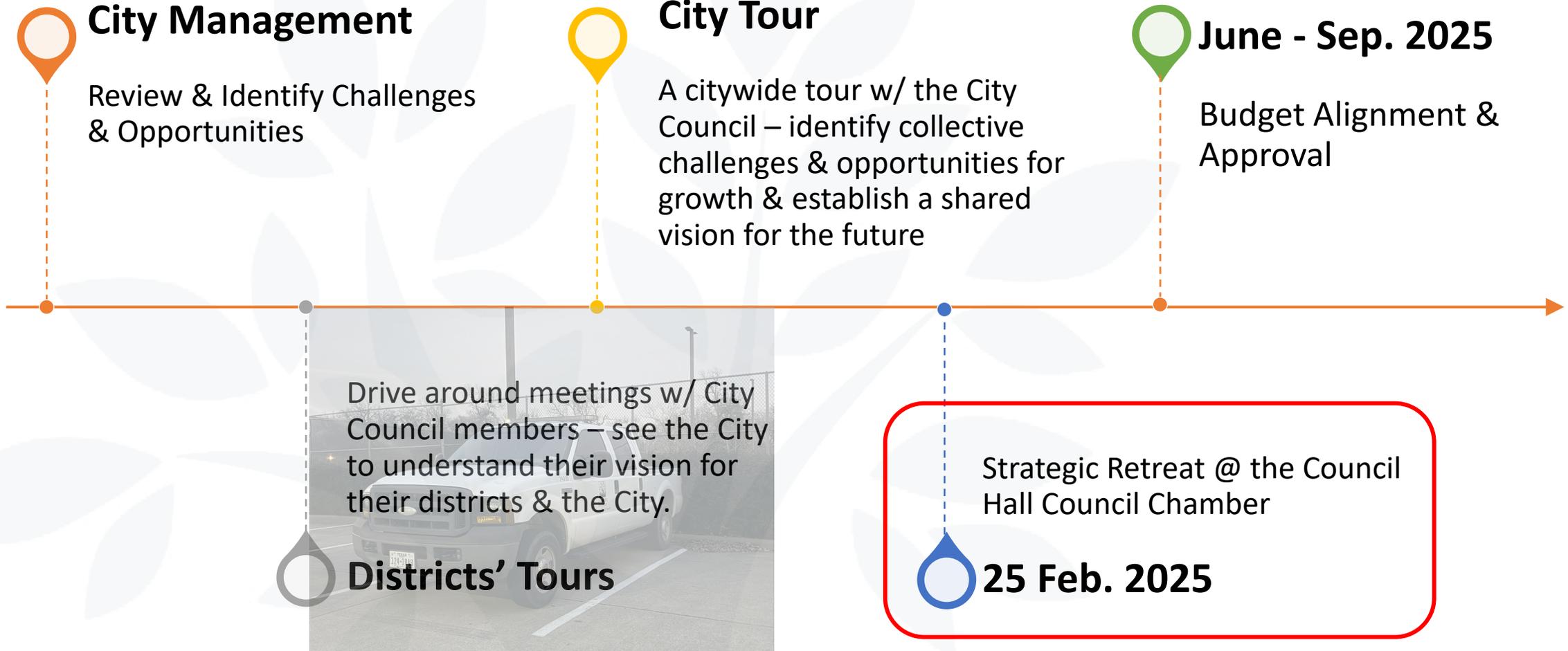
The strategic directions provided through this session will guide staff in developing specific programs & projects to meet the established priorities.



City Council reviews strategic focus areas for the coming fiscal year. These focus areas are crucial to progress & success.



CITY COUNCIL STRATEGIC RETREAT - ACTION PLAN



One City Delivering World-Class Service
Creating World-Class Experience

FARMERS BRANCH STRATEGY MAP

FOCUS AREAS



STRONG &
DIVERSE ECONOMY



CONNECTED
NEIGHBORHOODS



CUSTOMER
SERVICE



HIGH
PERFORMANCE



SUSTAINABILITY

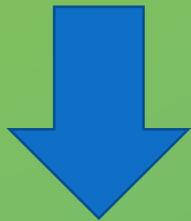


PUBLIC
SAFETY

COUNCIL'S FOCUS AREAS

Strategic Objectives

- Serve Our Customers
- Manage the Business
- Provide Financial Stewardship
- Promote Learning & Growth



- Business Plans build on these focus areas and Strategic Objectives to serve our residents and businesses

Serve Our Customers (C)

C1. Achieve the Highest Standards of Safety and Security

C2. Provide Attractive, Unique, and Connected Spaces for Community Interaction

C3. Promote Opportunities for Community Participation in Government

C4. Be Open, Accessible, and Transparent

C5. Attract and Retain Top-Tier Businesses to Drive a Unique and Sustainable Economic Environment

Manage the Business (B)

B1. Achieve Best-in-Class Status in All City Disciplines

B2. Enhance Service Delivery through Continual Process Improvement

B3. Optimize the Use of Technology

B4. Ensure Constant and Effective Communication Both Internally and Externally

B5. Adhere to the Strategic Management System

Provide Financial Stewardship (F)

F1. Invest in Maintaining and Providing High-Quality Public Assets

F2. Seek Out and Maintain Alternative Funding Resources

F3. Provide Services in the Most Efficient and Effective Manner Possible

F4. Adhere to Financial Management Principles and Budget

F5. Establish and Maintain Effective Internal Controls

Promote Learning and Growth (L)

L1. Ensure Our Team Understands Our Strategy and How They Contribute to It

L2. Enhance Leadership Capabilities to Deliver Results and Develop Bench Strength

L3. Attract, Develop, and Retain Employees Who Embrace Our Values

L4. Recognize and Reward Top Performers

L5. Foster Positive Employee Engagement

COUNCIL FOCUS AREAS



**STRONG &
DIVERSE ECONOMY**



**CONNECTED
NEIGHBORHOODS**



**PUBLIC
SAFETY**



**HIGH
PERFORMANCE**



**CUSTOMER
SERVICE**



SUSTAINABILITY

CITY COUNCIL PRIORITIES

- Strong & Diverse Economy**
 - Economic Revival
- Connected Neighborhoods**
 - Trails
 - Parks
- Public Safety**
 - Traffic Control & calming measures
 - Traffic signages
 - Speeding
 - Road Reconfiguration
 - Unhoused population
- Customer Service**
 - Communication – signage throughout the City
 - Solid Waste – Bulk & Trash
 - Code Enforcement

- Mission & Vision**
- Strong & Diverse Economy**
 - Economic Revival
 - Businesses – grocery stores
- Connected Neighborhood**
 - Sidewalks
 - Parks
- Public Safety**
 - Traffic Control & calming measures
 - Speeding
 - Road Reconfiguration
 - Crosswalks
- High Performance**
 - Employee Efficiency Study

- Strong & Diverse Economy**
 - Economic Revival
 - Small Businesses
- Connected Neighborhood**
 - Sidewalks - broken
 - Parks
- Public Safety**
 - Traffic Control & calming measures
 - Speeding
 - Street/Trail lights
 - Crosswalks

- Strong & Diverse Economy**
 - Economic Revival
- Connected Neighborhood**
 - Sidewalks
 - Parks
 - Unhoused population
- Public Safety**
 - Traffic Control & calming measures
 - Speeding
 - Road Reconfiguration
 - Unhoused population

- Connected Neighborhood**
 - Sidewalks
 - Parks
 - Community Partnership
 - Unhoused population
- Public Safety**
 - Traffic Control & calming measures
 - Speeding
 - Road Reconfiguration
 - Street /Trail lights
 - Unhoused population

- Strong & Diverse Economy**
 - Economic Revival
- Connected Neighborhood**
 - Sidewalks
 - Parks
- Public Safety**
 - Traffic Control & calming measures
 - Speeding
 - Street/Trail lights
- Customer Service**
 - Communication –
 - signage throughout the City
 - Solid Waste – Bulk & Trash
 - Code Enforcement

STRATEGIC FOCUS AREAS – POLICY DISCUSSION

National Community Survey

- Receive a presentation from Polco

Other Surveys – Listen 360 + Economic Development

- Mission & Vision** – City Council’s discussion on setting mission & vision for the City

Strong & Diverse Economy

- Economic Revitalization of Farmers Branch
 - Aging infrastructure
 - Proposed Economic Development Opportunities
 - Way – Finding Signs
- Future of multi-family development projects
- Commercial code enforcement program
- Vision for the future

Public Safety

- Traffic Control & Calming Measures
 - Speeding Measures
 - Traffic Assessment
 - Road Reconfiguration
 - Traffic Signage
- Unhoused population
 - Collaboration w/external organizations (DART, Housing Forward, Metrocrest Services, & others)

Connected Neighborhood

- Community Partnership
- Parks
- Sidewalks
- Crosswalks
- Lights in neighborhoods
 - Trails
 - Streets

Customer Service

- Communication – Improved Public Engagement
- Way-Finding signs
- Minor Home Repair Program

High Performance

- Organizational Development & Efficiency
 - Streamlining processes
 - Consolidation

Other topics of interest

- Bond Discussion
- Franchise Utilities

NATIONAL COMMUNITY SURVEY 2025

Receive a Presentation from POLCO

Listen 360 Survey

- Overall Net Promoter Score (NPS) = 94
- Key Findings:
 - The City's NPS score of 94 is exceptional, indicating strong customer service and satisfaction performance. The overwhelmingly positive feedback suggests effective engagement with customers and a well-trained staff. Addressing minor concerns related to the lobby environment and communication logistics could further enhance the customer experience.



Farmers Branch 2025 Economic Development Survey - 1

- **Demographic Insights**
 - 53% of residents have lived in the City for over 15 years.
 - 46% of respondents are between 55-74 years old.
 - 92% reside in single-family homes, reinforcing suburban living preferences.
- **Consumer Behavior & Economic Activity**
 - 75% shop locally at least twice a month, and 94% also shop in neighboring cities
 - 61% dine locally at least twice a month
 - 96% have never stayed in a local hotel
 - 59% attend city events infrequently
- **Business Landscape & Expansion Priorities**
 - 45% rate restaurant quality positively, but only 28% approve of variety
 - 49% rate shopping quality as fair or poor
 - 75% want high-quality grocery stores (Trader Joe's, H-E-B, Central Market)
 - 71% seek more retail stores, including department stores and boutiques
 - 34% want activity-based entertainment, such as pickleball & bowling
- **Community Strengths & Areas for Improvement**
 - **Strengths –**
 - Prime location in the DFW metroplex
 - Strong public safety and city amenities
 - Park and Recreational facilities are highly valued

Farmers Branch 2025 Economic Development Survey - 2

- **Challenges –**
 - Limited retail and dining options
 - Walkability and transportation concerns
- **Strategic Recommendations**
 - Attract high-quality grocery retailers
 - Expand dining and entertainment venues
 - Enhance walkability and transportation infrastructure
 - Support local retail growth
 - Increase event engagement and marketing efforts
- **Conclusion –**
 - The 2025 Economic Development Survey highlights key opportunities for strengthening the Farmers Branch's economy. By addressing business diversity, infrastructure, and community engagement, the city can drive sustainable growth, enhance resident satisfaction, and reduce economic leakage to neighboring areas.

MISSION

Our mission at the City of Farmers Branch is to build a vibrant, dynamic community that consistently seeks to improve the quality of life for our residents.

VISION

Our vision is to be a city of the future with a vibrant and diverse economy that supports beautiful parks, great amenities, and friendly neighborhoods.

CORE VALUES

RESPECT
EXCELLENCE
ACCOUNTABILITY
CCARE
TRUST



Feedback from the staff focus groups

What are **Core Values**?

Current

- R** - **Respect**
- E** - **Excellence**
- A** - **Accountability**
- C** - **Care**
- T** - **Trust**

Employee Feedback

- **Respect**
- **Excellence**
- **Accountability**
- **Leadership**
- **Customer Service**
- **Innovation**

What is a Vision Statement?

“To be a City of the future with a vibrant and diverse economy that supports beautiful parks, great amenities, and friendly neighborhoods

“To become the world’s most loved, most flown and most profitable airline.”

What is a Mission Statement?

“To build a vibrant, dynamic community that consistently seeks to improve the quality of life for our residents.”

“Connect people to what’s important in their lives through friendly, reliable and low-cost air travel.”

STRONG AND DIVERSE ECONOMY

- Economic Revitalization and Resilience of Farmers Branch
 - Aging infrastructure
 - Proposed Economic Development Opportunities
 - Wayfinding Signs
- Future of multi-family development projects
- Commercial code enforcement program
- Vision for the future



STRONG AND DIVERSE ECONOMY

COMMERCIAL CODE ENFORCMENT

- Goals
 - Public Safety
 - to comply with the City adopted Codes and Regulations
 - Infrastructure Preservation
 - Economic Revitalization
 - Property maintenance standards (deteriorating facades, signages, exterior, vacant buildings, etc.)
 - Incentives and support (façade grants, etc.)

CONNECTED NEIGHBORHOODS

- Community Partnership
- Parks
- Sidewalks & Crosswalks

- Lights in Neighborhoods -
 - Trails
 - Streets



PUBLIC SAFETY

- Traffic Control & Calming Measures
 - Speeding and Red Light Measures
 - Traffic Assessment
 - Road Reconfiguration
 - Traffic Signage
 - Signal Timing

- Unhoused population
 - Collaboration w/external organizations (DART, Housing Forward, Metrocrest Services, & others)

How can I help you today?

For City information,
please type your
question.

To report an issue, type
the issue: (eg. Pothole or
Trash Pickup)

If you'd like to leave a
message for City staff or
need additional help, type

- Awards & Recognition
- Current News
- Community Updates
- Social Media
- Sign Up for News & Alerts
- Farmers Branch TV

Home > Departments > Communications > Community Updates

Community Updates

Updated Wednesday, February 19, 8 a.m.

All facilities are open with the exception of the Barney Wood Bark Park. The situation will be evaluated tomorrow to determine if the park will reopen on Thursday. Updates will be posted as soon as they are received.

An Extreme Cold Weather Watch has been issued for the Dallas Fort Worth area for Tuesday, February 18 thru Friday, February 21 with the possibility of light freezing rain. The City will continue to monitor the National Weather Service and conditions within the City of Farmers Branch. **This page will be updated as more information becomes available and service delays or closures are necessary.**

Trash & Recycling
Delays

City Facility
Closures

Road
Closures

Weather
Alerts

Trash and Recycling Updates

Wednesday, February 19 Update:

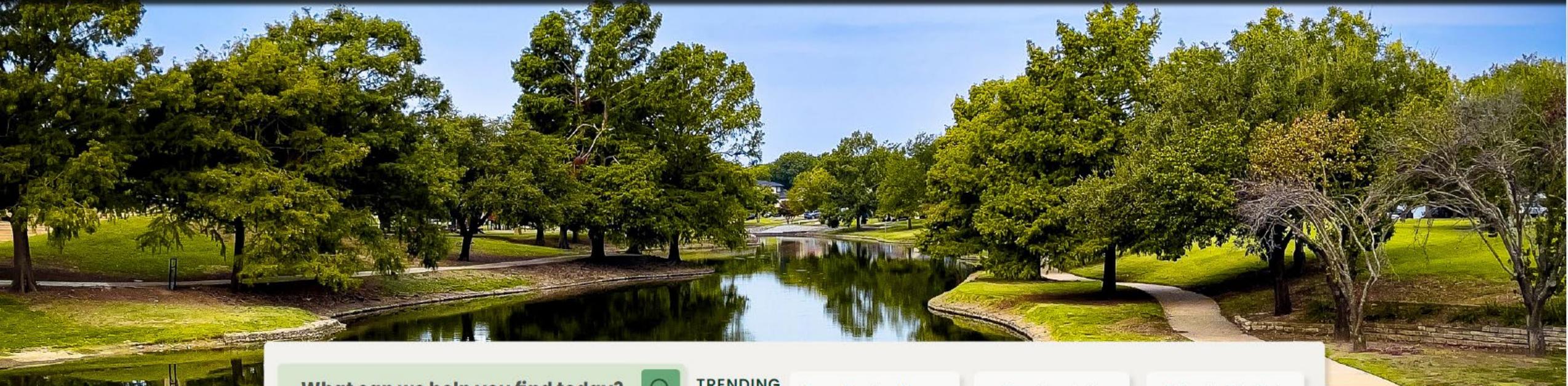
- All routes are running as scheduled today
- Pickup times may be delayed due to the impact of the extreme cold on equipment and personnel
- Residents should leave their carts at the curb until serviced
- Should your card be knocked over due to wind, please pick it up so it can be serviced



TELL US!
How are we doing?

CUSTOMER SERVICE

- Communication –
 - Improved Public Engagement
 - Communication enhancement – [website](#)
- Way-Finding signs
- Minor Home Repair Program
- Dallas Housing Program



What can we help you find today?



TRENDING TOPICS

[Rec Center Hours](#)

[Election Info](#)

[Adoptable Pets](#)

[Make a Payment >](#)

[Trash, Recycling & Bulk](#)

[Submit a Concern](#)

[Adoptable Pets](#)

[Community Events](#)

[Permits & Inspections](#)

[Manske Library](#)

[Parks & Recreation](#)

[City Projects Dashboard](#)



Farmers Branch Calendar

MARK YOUR CALENDARS

Meetings

« < January 2025 > »

SUN	MON	TUE	WED	THU	FRI	SAT
29	30	31	1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	1

Events

Hybrid Planning Board Meeting 1-28-2025

Tue, Jan 28, 2025, 4:30 p.m. EST -
 Tue, Jan 28, 2025, 4:30 p.m. EST
 Access Zoom Link in the
 Agenda PDF by using
 'Meeting Files' Tab
<https://portlandme.portal.ci>

[See More](#)

Special Portland Development Corporation Meeting

Wed, Jan 29, 2025, 12:00 p.m. EST -
 Wed, Jan 29, 2025, 2:00 p.m. EST
 View meeting details...

All Listings

CDBG Allocation Committee

Thu, Jan 30, 2025, 8:00 a.m. EST -
 Thu, Jan 30, 2025, 9:00 a.m. EST
 View meeting details...

Noise Advisory Committee Meeting

Thu, Jan 30, 2025, 6:00 p.m. EST -
 Thu, Jan 30, 2025, 7:00 p.m. EST
 Noise Advisory Committee
 Meeting-Thursday, January
 30, 2024 at 6pm in the Main
 Conference Room at PWM

[See More](#)

CITY OF FARMERS BRANCH
FEBRUARY
 CITY COUNCIL MEETINGS

TUESDAY, FEBRUARY 4, 2025
 6:00 P.M.
 CITY COUNCIL CHAMBERS

TUESDAY, FEBRUARY 18, 2025
 6:00 P.M.
 CITY COUNCIL CHAMBERS

FARMERS BRANCH CITY HALL
 1000 W. STATE ST. SUITE 100
 FARMERS BRANCH, TX

[VIEW AGENDA >](#)

GATEWAY TO THE
GLOBE
 A MULTICULTURAL CELEBRATION

MARCH 29
 3 - 10 PM
 FARMERS BRANCH
 HISTORICAL PARK
 Free Entry & Parking

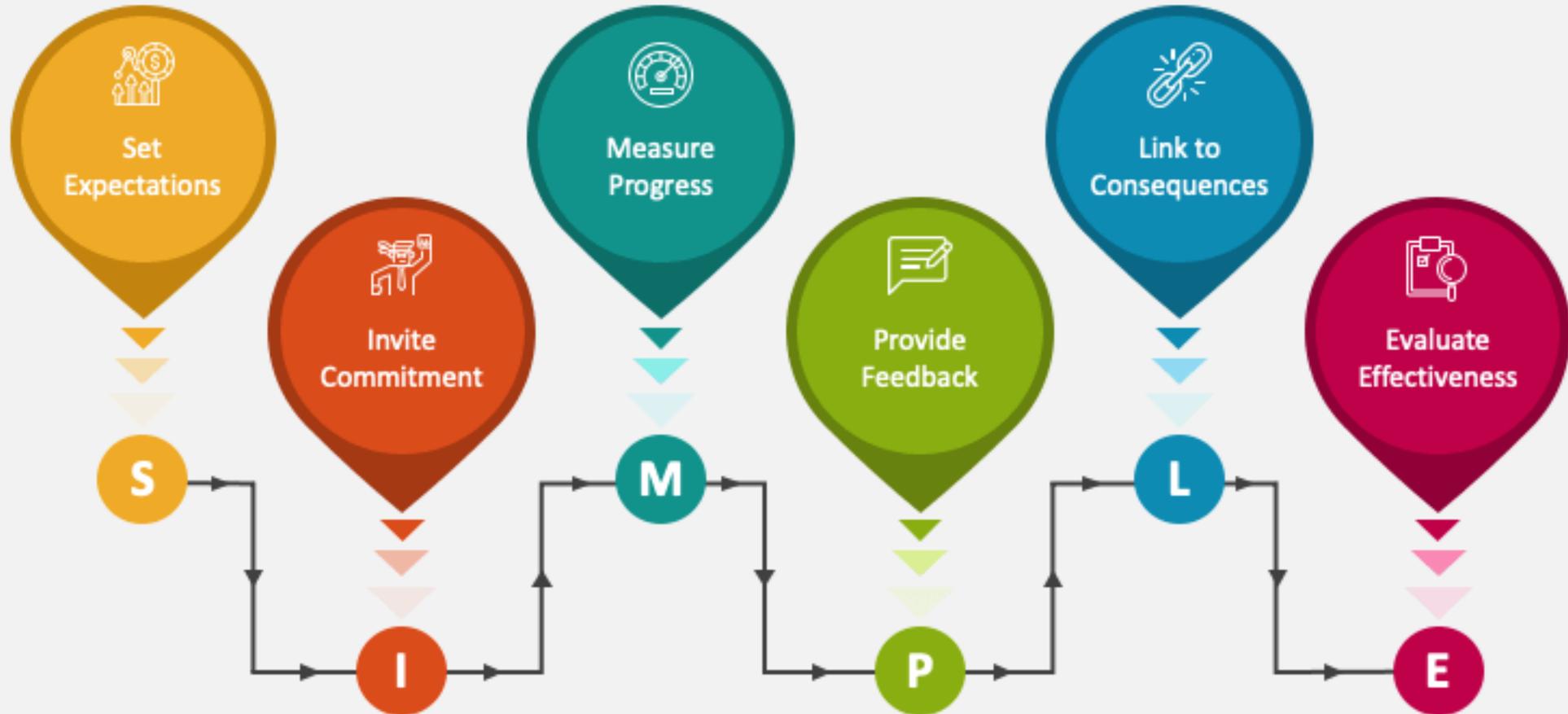
Music · Food · Marketplace · Kids Zone
FarmersBranchEvents.com

[LEARN MORE >](#)

HIGH PERFORMANCE

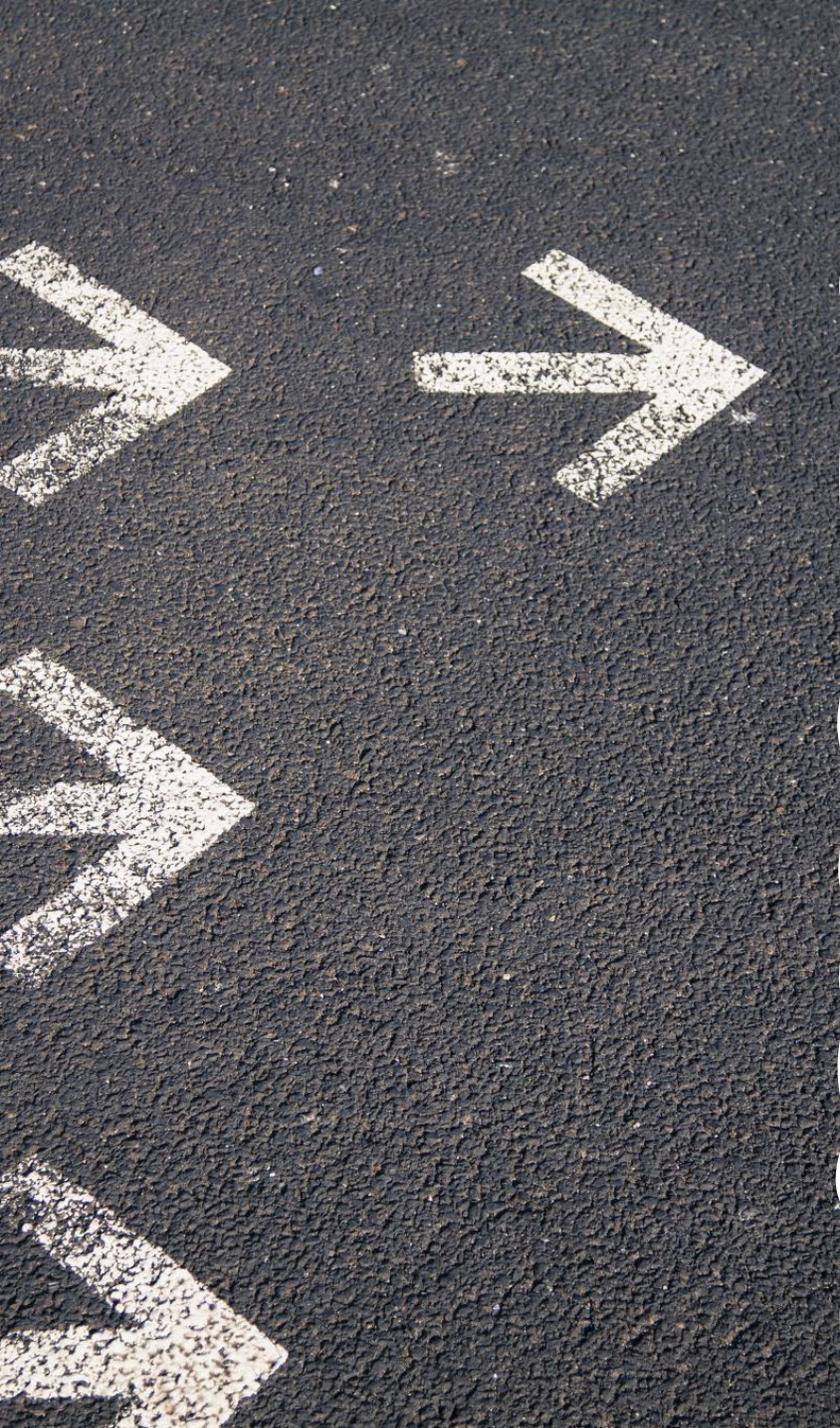
HIGH PERFORMANCE ORGANIZATION

Simple Approach to HPO



HIGH PERFORMANCE

- Organizational Development & Efficiency
 - Streamlining Processes
 - Business Plans
 - City Council Agenda Timeline
 - Policies and Procedures
 - Effective and Efficient Organizational Structure
 - Consolidation of Functions – where possible
 - 12/2022 – 14 Department Heads
 - 02/2025 – 10 Department Heads
 - Organizational Efficiency Study – part of the budget process



WHAT IF DISCUSSION

- Potential Projects
 - City's infrastructure
 - Service Center
- Capital Improvement Priorities
 - Sidewalks/crosswalks
 - Traffic signals
 - Road reconfigurations
- Park Potential
 - Squire Park
 - Mercer Park
- District-Specific Projects

CONCLUSION AND CALL TO ACTION



Commitment to a thriving Farmers Branch



Collaboration and Community Partnership



Effective Budgetary Decision for the Future of
Farmers Branch



NEXT STEPS ...





THANK YOU

A great City isn't built by focusing on today alone, but by recognizing the dreams and potential of its people and creating a clear path for those aspirations to become reality.



CITY OF FARMERS BRANCH

STRATEGIC PLAN 2026



FARMERSBRANCHTX.GOV
972-247-3131



FARMERS BRANCH

City Council



Terry Lynne
Mayor



Omar Roman
Councilmember
District 1



Tina Bennett-Burton
Mayor Pro Tem
District 2



David Reid
Councilmember
District 3



Elizabeth Villafranca
Councilmember
District 4



Roger Neal
Deputy Mayor Pro Tem
District 5



**FARMERS
BRANCH**

An aerial photograph of a park featuring a winding pond with a central fountain, a playground with slides and climbing equipment, and numerous people walking along the paths. The park is surrounded by lush green trees and grass.

THE BRANCH STORY

Located in the heart of the Dallas-Fort Worth metroplex lies an oasis of small-town charm—Farmers Branch. Surrounded by major freeways and vibrant commercial development, Farmers Branch has preserved a close-knit, family-friendly atmosphere while embracing innovation and progress.

With a low tax rate, 30 award-winning parks, miles of scenic trails, and a 104-acre nature preserve, the City offers a unique blend of natural beauty and urban convenience. It's a place where children thrive in top-rated local schools, families gather at the one-of-a-kind Joya Park, and neighbors truly know each other.

For the approximately 36,000 residents who call it home, Farmers Branch is more than just a location—it's a community. The City takes pride in fostering a welcoming and inclusive environment where homeowners, renters, business owners, workers, and visitors all belong.

To maintain and enhance this sense of community, the City continues to invest in public spaces, walkability, and connectivity. These efforts reflect our shared commitment to a high quality of life—one that blends tradition with thoughtful planning for the future.

That vision is guided by the City's Strategic Plan, which sets clear, measurable goals to ensure continued excellence in service and infrastructure. By staying focused on what matters most to our residents, Farmers Branch remains one of the most desirable and dynamic communities in North Texas.

MISSION

Our mission at the City of Farmers Branch is to build a vibrant, dynamic community that consistently seeks to improve the quality of life for our residents.

VISION

Our vision is to be a city of the future with a vibrant and diverse economy that supports beautiful parks, great amenities, and friendly neighborhoods.

CORE VALUES

Respect

Excellence

Leadership

Accountability

Innovation

Service



**FARMERS
BRANCH**

ABOUT THE STRATEGIC PLAN

This document does not mark the end of the strategic planning process; rather, it indicates that the work has just begun. This Strategic Plan is a living document that will be updated regularly to reflect changing conditions and challenges. The success of the planning process lies in the execution and implementation of the strategies moving forward and requires the collaborative efforts of our leaders and the community to achieve the goals set forward.

Developing and prioritizing strategic goals is the first step toward making decisions. The City's Council determines priorities once staff has been able to articulate budget and operational impacts, policy implications, and timing. Measurement of the goals is equally important and is provided in the following performance targets. The following section lists the objectives and outcomes, describes the municipal strategic planning process, followed by the strategy map and strategic objectives.

2026 OBJECTIVES & OUTCOMES

Establish a shared understanding of the City's priorities through collaborative council and staff dialogue.

Reaffirm or revise the City's mission, vision, and values to align with the current community's expectations.

Identify actionable strategic priorities that serve as a framework for departmental planning and budgeting.

Develop accountability mechanisms to track progress and ensure transparency.

CITY COUNCIL PRIORITIES

MAYOR

- **Strong & Diverse Economy**
 - Economic Revival
- **Connected Neighborhoods**
 - Trails
 - Parks
- **Public Safety**
 - Traffic Control & Calming Measures
 - Traffic Signage
 - Speeding
 - Road Reconfiguration
 - Unhoused Population
- **Customer Service**
 - Communication Signage throughout the City
 - Solid Waste - Bulk & Trash
 - Code Enforcement

D1

- **Mission & Vision**
- **Strong & Diverse Economy**
 - Economic Revival
 - Businesses - Grocery Stores
- **Connected Neighborhoods**
 - Trails
 - Parks
- **Public Safety**
 - Traffic Control & Calming Measures
 - Speeding
 - Road Reconfiguration
 - Crosswalks
- **High Performance**
 - Comprehensive Organizational Review

D2

- **Strong & Diverse Economy**
 - Economic Revival
 - Small Businesses
- **Connected Neighborhoods**
 - Sidewalks - Broken
 - Parks
- **Public Safety**
 - Traffic Control & Calming Measures
 - Speeding
 - Street & Trail Lights
 - Crosswalks

D3

- **Strong & Diverse Economy**
 - Economic Revival
- **Connected Neighborhoods**
 - Sidewalks
 - Parks
- **Public Safety**
 - Traffic Control & Calming Measures
 - Speeding
 - Road Reconfiguration
 - Unhoused Population

D4

- **Connected Neighborhoods**
 - Sidewalks
 - Parks
 - Community Partnership
- **Public Safety**
 - Traffic Control & Calming Measures
 - Speeding
 - Road Reconfiguration
 - Street/Trail Lights
 - Unhoused Population

D5

- **Strong & Diverse Economy**
 - Economic Revival
- **Connected Neighborhoods**
 - Sidewalks
 - Parks
- **Public Safety**
 - Traffic Control & Calming Measures
 - Speeding
 - Street & Trail Lights
- **Customer Service**
 - Communication Signage throughout the City
 - Solid Waste - Bulk & Trash
 - Code Enforcement

THE STRATEGIC PLANNING PROCESS

The City uses strategic planning as a structured framework to communicate priorities, guide decision-making, and facilitate ongoing feedback and adjustment. This process begins with the City Council articulating a long-term vision that sets the direction for the organization. This vision is typically developed during Council Strategic Planning Sessions and through dialogue with departments.



City staff are responsible for translating the Council's vision into a strategic plan. This plan is created collaboratively with the Council to ensure a shared understanding of the desired outcomes, defined goals, and actionable strategies. The strategic plan serves as the foundation for operational alignment and performance measurement.

To be effective, the Council's vision must align with the City's mission, core values, and the demonstrated needs of the community. In turn, departmental goals, objectives, and initiatives must align with the adopted vision. Integrating the strategic plan with the City's annual budget is essential to ensure resources are allocated in a manner that supports the achievement of strategic priorities.

Sustaining alignment requires active management. Leadership must continuously assess internal and external factors, adapt the vision as necessary, and recalibrate the plan accordingly. Regular communication between the Council and staff is essential for evaluating progress, addressing emerging challenges, and maintaining strategic focus.

During the budget development process, the Strategic Plan serves as a reference point for resource allocation. While the plan does not predetermine budget outcomes, it informs prioritization by framing the discussion around available resources and competing needs. This structured approach enhances transparency, strengthens accountability, and reinforces the City's commitment to long-term goals.

FARMERS BRANCH STRATEGY MAP

The City's Strategy Map serves as a high-level framework that connects long-term vision to day-to-day action.

FOCUS AREAS These reflect the City Council's broader priorities and policy direction.



STRONG & DIVERSE ECONOMY



CONNECTED NEIGHBORHOODS



CUSTOMER SERVICE



HIGH PERFORMANCE



SUSTAINABILITY



PUBLIC SAFETY

Serve Our Customers (C)

C1. Achieve the Highest Standards of Safety and Security

C2. Provide Attractive, Unique, and Connected Spaces for Community Interaction

C3. Promote Opportunities for Community Participation in Government

C4. Be Open, Accessible, and Transparent

C5. Attract and Retain Top-Tier Businesses to Drive a Unique and Sustainable Economic Environment

Manage the Business (B)

B1. Achieve Best-in-Class Status in All City Disciplines

B2. Enhance Service Delivery through Continual Process Improvement

B3. Optimize the Use of Technology

B4. Ensure Constant and Effective Communication Both Internally and Externally

B5. Adhere to the Strategic Management System

Provide Financial Stewardship (F)

F1. Invest to Maintain and Provide High-Quality Public Assets

F2. Seek Out and Maintain Alternative Funding Resources

F3. Provide Services in the Most Efficient and Effective Manner Possible

F4. Adhere to Financial Management Principles and Budget

F5. Establish and Maintain Effective Internal Controls

Promote Learning and Growth (L)

L1. Ensure Our Team Understands Our Strategy and How They Contribute to It

L2. Enhance Leadership Capabilities to Deliver Results and Develop Bench Strength

L3. Attract, Develop, and Retain Employees Who Embrace Our Values

L4. Recognize and Reward Top Performers

L5. Foster Positive Employee Engagement

C

SERVE OUR CUSTOMERS

C1. Achieve the Highest Standards of Safety and Security

- Implement road safety and speed mitigation measures.
- Complete a sidewalk and traffic condition audit to prioritize improvements.
- Expand neighborhood and trail lighting in collaboration with Oncor.
- Partner with Housing Forward, Metrocrest Services, and DART to coordinate support for the unhoused.
- Implement data-driven policing techniques to target high-crime areas and suppress violent and property crime by establishing a Criminal Intelligence unit.
- Continue utilizing the traffic unit to focus on enforcement of speeding, red light, and stop sign violations on City streets.
- Expand traffic unit functions to include commercial vehicle enforcement to reduce crashes and increase public safety.
- Installation of telematic devices in city vehicles to monitor driver behavior, provide feedback, and improve safety monitoring.
- Continued compliance with security and data compliance standards, such as, CJIS (Criminal Justice Information Services), HIPAA (Health Insurance Portability and Accountability Act), and PCI DSS (Payment Card Industry Data Security Standard).
- Achieve Lead and Copper Rule Revision (LCRR) Phase 4-5 compliance .
- Complete annual fire prevention inspections.
- Initiate programming for electric vehicle fire response.
- Enhance the safety and security of all City buildings through camera upgrades and eliminating blind spots with improved coverage.
- Continue to Build Emergency Planning, Training, and Exercise programs, and Special Event Planning.
- Ensure the City has effective sheltering and reunification capability.

C2. Provide Attractive, Unique, and Connected Spaces for Community Interaction

- Relocate and expand the community garden at the Rose Garden.
- Install identity signage and activate public spaces through community initiatives.
- Participate in community events, perform community outreach through targeted events such as Coffee with a Cop, and provide community education through the Crime Prevention Officer and departmental programs.
- Support City departments by providing and maintaining City vehicles.
- Enhance game fields at Farmers Branch Park to support residential & tournament needs as the City becomes an economic development sports hub.
- Update and enhance all major thoroughfares, medians, and City entrances.
- Update and enhance all City facilities exteriors, including landscape.
- Continue expansion of “Whole Community” approach to Emergency Management.

C3. Promote Opportunities for Community Participation in Government

- Partner with CFBISD and local groups to enhance shared programming.
- Partner with departments to make services more easily available.
- Deliver positive community engagement programming.
- Use an events advisory committee that includes community members, allowing direct influence on community events.

C4. Be Open, Accessible, and Transparent

- Increase Police Department efforts to be open, accessible, and transparent by assigning staff to manage open records requests and digital evidence retention.
- Provide accurate data on fleet performance, costs, and environmental impact to inform city-wide strategic decisions and meet demands for transparency. Utilize the Fleetio management system to track and report on vehicle data, maintenance, and other key metrics.
- Replace the City's aging AV broadcast system.
- Educate and Inform on CWD Route Revisions.

C5. Attract and Retain Top-Tier Businesses to Drive a Unique and Sustainable Economic Environment

- Develop and implement a business retention and expansion program.
- Conduct a citywide market and feasibility study targeting anchor tenants (e.g., Trader Joe's, H-E-B).
- Launch incentive programs for business attraction, retention, and façade improvements.
- Develop a city-wide tourism brand by building a compelling tourism identity.
- Partner with TXDOT to reimagine the I-35 corridor for economic redevelopment.

B

MANAGE THE BUSINESS

B1. Achieve Best-in-Class Status in All City Disciplines

- Conduct a citywide organizational review for efficiency and alignment.
- Realign departments for cross-functional collaboration and service integration.
- Modernize the fleet by replacing aging vehicles with more fuel-efficient and technologically advanced models. Implement and improve modern technology systems, including Fleetio for management and Samsara for telematics. Provide ongoing training and certification opportunities (GM Mega Fleet, TAEVT, ASE) to ensure mechanics are skilled in new technologies and best practices.
- Continue implementation of a data governance strategy.
- Invest in firefighter health and safety.
- Begin the process of aligning Parks Department processes to achieve National Parks and Recreation Association Accreditation Agency status. Goal to achieve agency accreditation by FY28.

B2. Enhance Service Delivery through Continual Process Improvement

- Review and modernize internal policies and standard operating procedures.
- Streamline the work order process within Fleetio to reduce paperwork and improve efficiency.
- Develop standardized procedures for vehicle inspections and preventative maintenance.
- Refine vehicle replacement protocols to account for current industry standards. Transition to an in-house parts program to reduce downtime caused by parts shortages.
- Expand Utilization of Smart Meters.
- Track the progress of stormwater permitting.
- Complete Stormwater rate study.
- Complete water and sanitary sewer improvements.
- Use listen 360 survey or other digital platforms to collect feedback from park visitors and program participants.
- Utilize data analytics to track usage patterns, program effectiveness, and facility conditions, allowing for informed decisions that improve service quality and resource allocation.

B3. Optimize the Use of Technology

- Modernize and improve website functionality and content delivery
- Develop virtual town halls and/or optimize virtual attendance, performance dashboards, and public feedback systems
- Upgrade IT infrastructure and data systems for performance management
- Launch new agenda, voting, and video software to enhance Council meeting viewing and technology experience.
- Utilize the Fleetio software system to track maintenance schedules, repairs, vehicle performance, and work orders. Leverage the Samsara telematics system to monitor driver behavior, improve safety, and gather data for utilization studies. Implement the Dover DX Fleet fuel management system to monitor consumption and identify inefficiencies.
- Update phone system to better facilitate a modern workforce.
- Update server architecture to stay current and improve disaster preparedness.
- Innovative technology needs at library include installing a new self-checkout station on the lower level and replacing the patron commercial printer.
- Offer secure, online payment options for memberships, classes, facility reservations and events, making it easier for users to complete transactions efficiently and at their convenience.
- Develop GIS, Teams, SharePoint, and other computer-based tools to assist with preparedness, response, and recovery operations

B4. Ensure Constant and Effective Communication Both Internally and Externally

- Introduce welcome initiatives for new residents and businesses.
- Expand communication tools to reach all Farmers Branch community members, including multi-family and business members, through geotargeting efforts and newsletter enhancements.
- Continue public engagement and outreach efforts through HOAs, apartment communities, and neighborhood groups.
- Continue to expand social media presence to increase engagement and recruiting efforts.
- Conduct regular meetings with key internal stakeholders to discuss fleet-related items.
- Continue to improve on-boarding and off-boarding processes.
- Build and develop team relationships.
- Ensure court processes support the municipal court judge and prosecutors, limit case backlogs, and facilitate adjudication of citations issued.
- Update and reconcile capital projects quarterly.

B5. Adhere to the Strategic Management System

- Build Upon Citywide Succession Planning for Business Continuity – Establish succession planning alignments across all City functional areas to maintain operational continuity and enhance efficiency. Build and establish succession plans for key positions in each department, establish organizational charts, provide leadership development/training sessions, and integrate Monday.com for streamlined task management.
- Invest in Our Employees – Support the City's mission by investing in the professional development and training of our workforce via classification and compensation, professional development and employee training, and performance management.



F

PROVIDE FINANCIAL STEWARDSHIP

F1. Invest to Maintain and Provide High-Quality Public Assets

- Fulfill the core responsibility of maintaining a significant portion of the City's assets, specifically its vehicles and heavy equipment. Enhance preventative maintenance programs to reduce vehicle downtime and extend the lifespan and quality of these assets. Implement a comprehensive vehicle replacement plan to modernize the fleet.
- Replace aging Fire fleet.
- Continue to follow and assess the asset replacement schedule.
- Rehabilitate and revitalize streets via streets improvements.
- Farmers Branch Creek: Ford Road Repairs
- Farmers Branch Creek: Reach 4 Repairs
- Farmers Branch Creek: Reach 2 Repairs
- In District 1, complete design for Cox and Oran Good Parks in conjunction with redevelopment of Farmers Branch Elementary. Identify funding needed for the park improvements.
- Revitalize Squire Park to create a safe, welcoming space.
- Complete Mercer Park.
- Invest in long-term planning to gradually replace or renovate aging infrastructure. Set aside a portion of funds annually for large-scale capital improvement projects to avoid sudden, large financial burdens on general fund.
- Begin process of researching how library services can be made available to more parts of the City. I.e. bookmobiles.
- Continue support of the Community Garden for an additional year as they move to a non-profit organizational status.
- Conduct comprehensive facility condition assessments for all city-owned buildings.

F2. Seek Out and Maintain Alternative Funding Resources

- Explore funding opportunities for proposed changes through grants and partnerships. Leverage cooperative bidding to ensure we are obtaining the best value for the city when making purchases.
- Assist with departmental grants from both a financial and managerial perspective.

F3. Provide Services in the Most Efficient and Effective Manner Possible

- Enhance fuel efficiency and lower operational costs by upgrading vehicles, introducing a new fuel management system, and promoting fuel-efficient driving habits. Optimize fleet utilization by conducting studies to identify and eliminate under utilized or oversized vehicles. Negotiate favorable contracts with vendors for parts and services to generate cost savings.
- Continually review and renegotiate contracts to provide the best value to the city.
- Continue to move all facility reservations online.

F4. Adhere to Financial Management Principles and Budget

- Manage and control costs through fleet data analysis, contract management, and efficient budgeting.
- Assist departments with budgets, cash receipting, procurement, p-cards, and long-term planning.
- Manage cash and investments by maintaining appropriate cash flow and maximizing investment income.
- Manage depository, external auditor, financial advisor, investment advisor, and merchant services contract relationships.
- Comply with Federal statutes and regulations, Texas statutes and regulations.
- Develop clear, itemized preventative maintenance budget.
- Develop clear, itemized Recreation Center equipment, and Aquatic infrastructure replacement budget.

F5. Establish and Maintain Effective Internal Controls

- Utilize the software systems to track assets, monitor maintenance schedules, control parts inventory, and oversee fuel consumption.





PROMOTE LEARNING AND GROWTH

L1. Ensure Our Team Understands Our Strategy and How They Contribute to It

- Redefine and reaffirm organizational values, mission, and vision in collaboration with employees, stakeholders, and the City Council. Implement and integrate mission, vision, and values in all facets of City operations and procedures.
- Implement cross-training to ensure staff understand various essential functions and how they support the department's continuity of operations.
- Evolve staff training to be learning path centric.

L2. Enhance Leadership Capabilities to Deliver Results and Develop Bench Strength

- Launch a tiered leadership academy, executive tracks, and succession plans.
- Leverage behavioral analysis profiles to understand core communication and behavioral strengths, gaps, and opportunities, creating more self-aware and emotionally intelligent leaders.
- Provide clear, concise, and resource-rich guides, SOPs, training, and best practices to supervisors for all technical, legal, and policy-related topics.
- Actively cross-train staff to create leadership succession.
- Continue exploration of product features and training resources available.
- Develop skills via specialized rescue training.
- Offer continuous leadership training in decision-making, conflict resolution, team building, and communication to equip current and future leaders to manage challenges and inspire their teams effectively.
- Encourage regular collaboration between facility maintenance, parks and recreation teams to share insights, align goals, and tackle community challenges together, improving service delivery.

L2. (Continued) Enhance Leadership Capabilities to Deliver Results and Develop Bench Strength

- Encourage all parks and recreation management staff to achieve status of a Certified Parks and Recreation Professional or Executive, to maintain a high level of industry professional standards.

L3. Attract, Develop, and Retain Employees Who Embrace Our Values

- Plan and execute an organizational stay survey, utilizing qualitative and quantitative survey methodologies to gather empirical and actionable data about what matters most to employees.
- Organizational Training & Development Needs Analysis – Identify the training and development needs of the organization. Develop and implement learning sessions that meet the needs identified in the analysis.
- Promote physical wellness and provide ongoing mental wellness support for public safety staff.
- Provide ongoing training and professional development opportunities to keep staff skills current and enhance job satisfaction.
- Ensure salaries are comparable to other municipalities and the private sector when an equivalent position exists.
- Build upon leadership retention and succession planning and develop team relationships.

L4. Recognize and Reward Top Performers

- Provide opportunities for advancement and promotion from within the department.
- Seek and apply for prevention excellence awards.
- Acknowledge team achievements in meetings, digital newsletters, or on social media.
- Sponsor attendance at conferences, workshops, or classes to help employees grow in their careers and bring back new ideas to the city.

L5. Foster Positive Employee Engagement

- Create and structure a cross-departmental C-Suite shadowing program with front-line workers/public safety.
- Consider hosting bi-monthly anniversary breakfasts hosted by the City Manager with an open Q/A session.
- Create, promote, and provide resources to non-HR engagement programs hosted by City employees.
- Celebrate employee achievement and excellence via annual public safety awards banquets.
- Invest in staff through ongoing training and professional development. Provide employees with modern, well-equipped facilities and advanced technology tools.
- Streamline and optimize the IT support process.
- Create monthly department engagements to enable employees to cross-promote work areas and enhance team collaboration.
- Encourage leadership roles to promote diversity and inclusion by creating a supportive and respectful environment where everyone feels valued and heard.



FARMERS BRANCH

City of Farmers Branch
13000 William Dodson Parkway
Farmers Branch, Texas 75234
farmersbranchtx.gov

This Strategic Plan was developed by the dedicated efforts of the City Council, City Management, and City staff. For more information about the Farmers Branch Strategic Plan, please call 972-919-2515.

AFTER-ACTION REPORT
FY 2025-26 BUDGET WORKSHOP

City of Farmers Branch

Date: June 24, 2025

Purpose of the Workshop –

- The Budget Workshop was conducted to:
 - Review of City Council’s strategic budget priorities
 - Discuss key financial trends and challenges
 - Align departmental needs with available resources
 - Facilitate transparent and informed discussion for upcoming budget adoption

Major Budget Priorities and Council Affirmations –

- Council Goals Affirmed:
 - Transparent Governance
 - Public Safety Investment
 - Infrastructure Modernization
 - Neighborhood Support
 - Economic Development

Workshop Highlights and Financial Overview

- Reaffirmed focus on Public Safety, Infrastructure, Neighborhoods, and Economic Development.
- Property and sales tax revenues remain stable, but susceptible to legislative and economic volatility.
- Reserves remain strong:
 - General Fund: \$22.2 million
 - Revenue Stabilization Fund: \$4.6 million

Council Direction on Key Priority Items:

- Water Rate Increase: Council showed favor to proceed with 15% increase. However, requested additional analysis to be brought back at the future council meeting:
 - Compare residential vs. commercial consumption
 - Consider higher rates for commercial users
 - Address impact on seniors and disabled residents
- Council also affirmed to move forward with considering:
 - Streetlights (\$100K), Signals & Beacons (\$840K), Assessment (\$340K): Consider seeking grant funding opportunities.
 - Lane Striping – includes crosswalk (\$130K-\$300K): Affirmed.
 - Blockchain & AI (\$100K): Review of current technology infrastructure by expert and presentation to the City Council.
 - Facility Assessment (\$150K): Affirmed.
 - ED Fund (\$200K)/ TIF 2 engineering study (\$200K)/ Firehouse Theatre (\$50K): Affirmed.
 - Minor Home Repair Program (\$75K): Continue at current level with flexibility to increase with an annual review as part of FY 2026-27.
 - Support expressed for two personal days for staff at \$0 cost to the City.
 - Employee Compensation:

- General staff: Decrease from 3% to 2% performance-based
- Police/Fire: 2% step adjustment
- 5 new positions requested by PD- (3 grant-funded)
- Organizational structure streamlined: department heads reduced from 14 to 9 – Organizational update to the City Council is scheduled for July 1, 2025, executive session.
- Events: Staff will review events based on budget impact and staff capacity. It will be brought back at a future council meeting.
- CM Authorization Limit: Increase to \$100K, with \$50K–\$100K purchases placed on consent agenda to ratify.

Budget Engagement/Community Outreach:

- Budget 101 Video & Trifold Handout
- Email campaigns & social media
- Infographics and Budget Pie Charts
- Budget Town Hall Meeting (August 26)
- Conduct a survey to seek residents' feedback
- Formal presentation at the town hall
- Encouragement of resident Q&A and surveys

Next Steps

- July 25 – Tax roll certification (Dallas County)
- July 31 – Proposed budget submission by City Manager
- August – Public hearings and Budget Town Hall
- September 16 – Council adoption of budget and tax rate



FARMERS BRANCH
TEXAS

BUDGET WORKSHOP – FY 2025–26

Presented By: City Management, City of Farmers Branch

JUNE 24, 2025



City of Farmers Branch

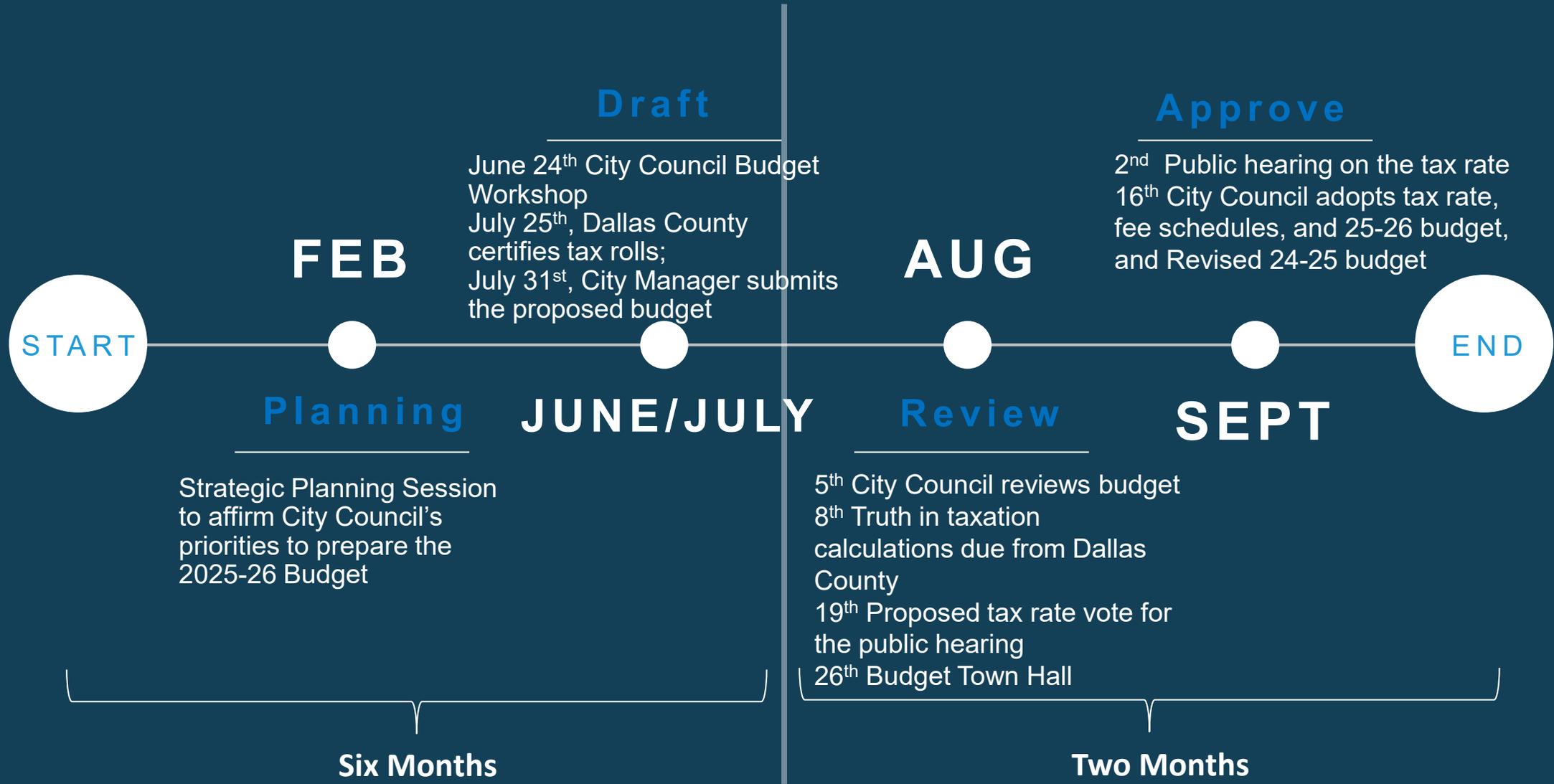
FY 2025–26 Budget Goals

- 1** Address Council & Community Priorities
- 2** Focus on Public Safety, Public Infrastructure, Economic Development & Neighborhoods
- 3** Prioritize Services & Focus on Highest Needs of the Community
- 4** Keeping the process open, honest, and transparent



UNDERSTANDING YOUR CITY'S BUDGET

BUDGET TIMELINE



GENERAL FUND

GENERAL GOVERNMENT Budget \$22,856,000

GENERAL GOVERNMENT - General Government - General Contracts	- Legal - Non-Departmental	CUSTOMER SUCCESS HUMAN RESOURCES FINANCE - Accounting - Finance Administration	- Purchasing - Municipal Court	INNOVATION & TECHNOLOGY COMMUNITY SERVICES, BUILDING INSPECTION AND CODE ENFORCEMENT ANIMAL SERVICES
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PUBLIC WORKS
Budget \$11,064,300

PUBLIC WORKS
Public Works Administration
Street Maintenance
Sustainability/Solid Waste

PUBLIC SAFETY
Budget \$39,004,900

POLICE Police Administration Police Investigations Police Patrol Police Detention Police Communications Police Training Court Services	FIRE Fire Administration Fire Prevention Fire Operations
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CULTURE & RECREATION
Budget \$15,426,900

PARKS & RECREATION Parks Administration Park Maintenance Recreation Center Aquatics Center The Branch Connection Events Parks Boards	LIBRARY
--	----------------

INTERNAL SERVICE FUND

INTERNAL SERVICES
Budget \$6,324,600

**FLEET & FACILITIES
MANAGEMENT**

WCF
Budget \$501,800

**WORKERS'
COMPENSATION
FUND**

HCF
Budget \$4,818,700

**HEALTH
CLAIMS
FUND**

OTHER FUNDS

DEBT SERVICE
Budget \$7,133,000

Property Tax
Supported Debt
Self-Supporting Debt

ECO DEVO
Budget \$1,400,000

Purchase/Sale of Property
Development Incentives

SPECIAL REVENUE
Budget \$5,486,836

Forfeitures; Donations;
Grants;PID/TIRZ;
Legally Req'd Funding

FIXED ASSETS
Budget \$6,267,800

Building/Infrastructure
Computers
Equipment
Vehicles & Misc

REVENUE STABILIZATION
Budget \$1,151,100

Sales Tax Liabilities
Separation Reserves
Neighborhood Partnerships

ENTERPRISE FUND

PUBLIC WORKS
Budget \$32,504,500

PUBLIC WORKS
Water & Sewer Administration
Water & Sewer Operations
Stormwater Utilities

HOTEL/MOTEL FUND

CULTURE & RECREATION
Budget \$3,575,800

TOURISM
Historical Preservation
Event Center
Tourism
Convention Center

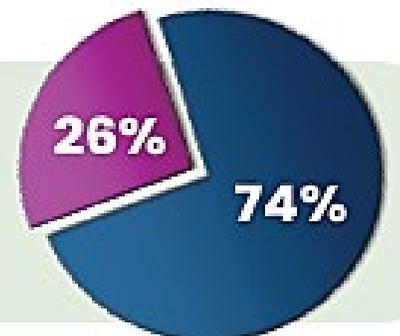
FY 2025-26

TAX BILL DISTRIBUTION

- ❑ 26.40% of the property tax bill is for the City of Farmers Branch
- ❑ 74% of Farmers Branch property tax is commercial
- ❑ 67% of residents receive a 20% Homestead Exemption
- ❑ 29.4% of residents receive a \$100,000 Senior/Disabled Exemption



City of Farmers Branch tax is 26% of your tax bill. 74% of what you pay in property taxes goes to other entities.



FY 2025-26

How Our Tax Bill Compares

Sorted by lowest to highest estimated tax on a property with a homestead exemption.

2024-25



2023-24



LOCAL CITIES	2024 Tax Rate	Senior Tax Amount	Rental Properties	With Homestead
1. Grapevine	0.241165	\$706.13	\$1,063.54	\$850.83
2. Plano	0.417600	\$1,306.26	\$1,841.62	\$1,473.30
3. Frisco	0.425517	\$1,254.64	\$1,876.54	\$1,595.06
4. Allen	0.418900	\$1,545.54	\$1,847.36	\$1,754.99
5. McKinney	0.416922	\$1,484.25	\$1,838.63	\$1,838.63
6. Lewisville	0.422435	\$1,609.49	\$1,862.95	\$1,862.95
7. Carrollton	0.539793	\$1,434.78	\$2,380.50	\$1,904.40
8. Farmers Branch	0.543500	\$1,373.98	\$2,396.85	\$1,917.48
9. Coppell	0.462222	\$1,474.27	\$2,038.41	\$1,936.49
10. Princeton	0.440226	\$1,831.35	\$1,941.41	\$1,941.41
11. Farmers Branch	0.569000	\$1,438.44	\$2,509.30	\$2,007.44
12. Irving	0.589100	\$1,783.80	\$2,597.94	\$2,078.35
13. Addison	0.609822	\$1,785.57	\$2,689.33	\$2,151.46
14. Wylie	0.534301	\$2,195.99	\$2,356.28	\$2,356.28
15. Richardson	0.542180	\$1,604.86	\$2,391.02	\$2,391.02
16. Grand Prairie	0.660000	\$2,104.26	\$2,910.61	\$2,401.26
17. Dallas	0.704700	\$1,503.84	\$3,107.74	\$2,486.19

FARMERS BRANCH PROPERTY TAX HISTORY

FACTORS

- City growth
- 40+ different elected officials
- Recessions
 - Double-Dip Recession
 - Gulf War Recession
 - Dot-com Recession
 - The Great Recession
 - The COVID-19 Recession
- Growth in service level expectations.

Fiscal Year	Tax Rate	Change	Inflation
1982-83	0.4		
1983-84	0.4	0	4.3
1984-85	0.4	0	3.6
1985-86	0.4	0	1.9
1986-87	0.4	0	3.6
1987-88	0.4	0	4.1
1988-89	0.4	0	4.8
1989-90	0.4	0	5.4
1990-91	0.4	0	4.2
1991-92	0.44	0.04	3
1992-93	0.44	0	3
1993-94	0.44	0	2.6
1994-95	0.44	0	2.8
1995-96	0.44	0	3
1996-97	0.44	0	2.3
1997-98	0.44	0	1.6
1998-99	0.44	0	2.2
1999-00	0.44	0	3.4
2000-01	0.44	0	2.8
2001-02	0.44	0	1.6
2002-03	0.44	0	2.3
2003-04	0.46	0.02	2.7
2004-05	0.4945	0.0345	3.4

2005-06	0.4945	0	3.2
2006-07	0.4945	0	2.8
2007-08	0.4945	0	3.8
2008-09	0.4945	0	-0.4
2009-10	0.5195	0.025	1.6
2010-11	0.5295	0.01	3.2
2011-12	0.5295	0	2.1
2012-13	0.5295	0	1.5
2013-14	0.5531	0.0236	1.6
2014-15	0.602267	0.049167	0.1
2015-16	0.602267	0	1.3
2016-17	0.602267	0	2.1
2017-18	0.602267	0	2.4
2018-19	0.599507	-0.00276	1.8
2019-20	0.599507	0	1.2
2020-21	0.589	-0.01051	4.7
2021-22	0.589	0	8
2022-23	0.589	0	4.1
2023-24	0.569	-0.02	3.3*
2024-25**	0.5435	-0.0255	.6
*year-to-date			
**proposed			

FY 2025-26

CITY COUNCIL BUDGET DISCUSSION & DECISIONS

Budget Overview & Process

Budget Priorities

Infrastructure

Tax Rate

Fees



FY 2025-26

CITY COUNCIL BUDGET DISCUSSION & DECISIONS

Investment in Community-Centered
Projects/Contracts

Fund Security

Staffing and Compensation

Grants

Authorization Level for City Manager



BUDGET REFLECTING COUNCIL PRIORITIES



Increasing the investment in water/wastewater infrastructure
From \$ 5.8MM to \$9MM

Water rate increases by 15%



Streetlights \$100K
Signals & School beacon ~\$840K
Assessment ~\$340K

Lane striping increase from \$130K to \$300K



Blockchain and AI integration \$100K
Fleet Replacement \$2.8 MM

Facility Assessment \$150K



Increasing the ED fund by \$200K
TIF 2 engineering study at \$200K
Firehouse Theatre \$50K

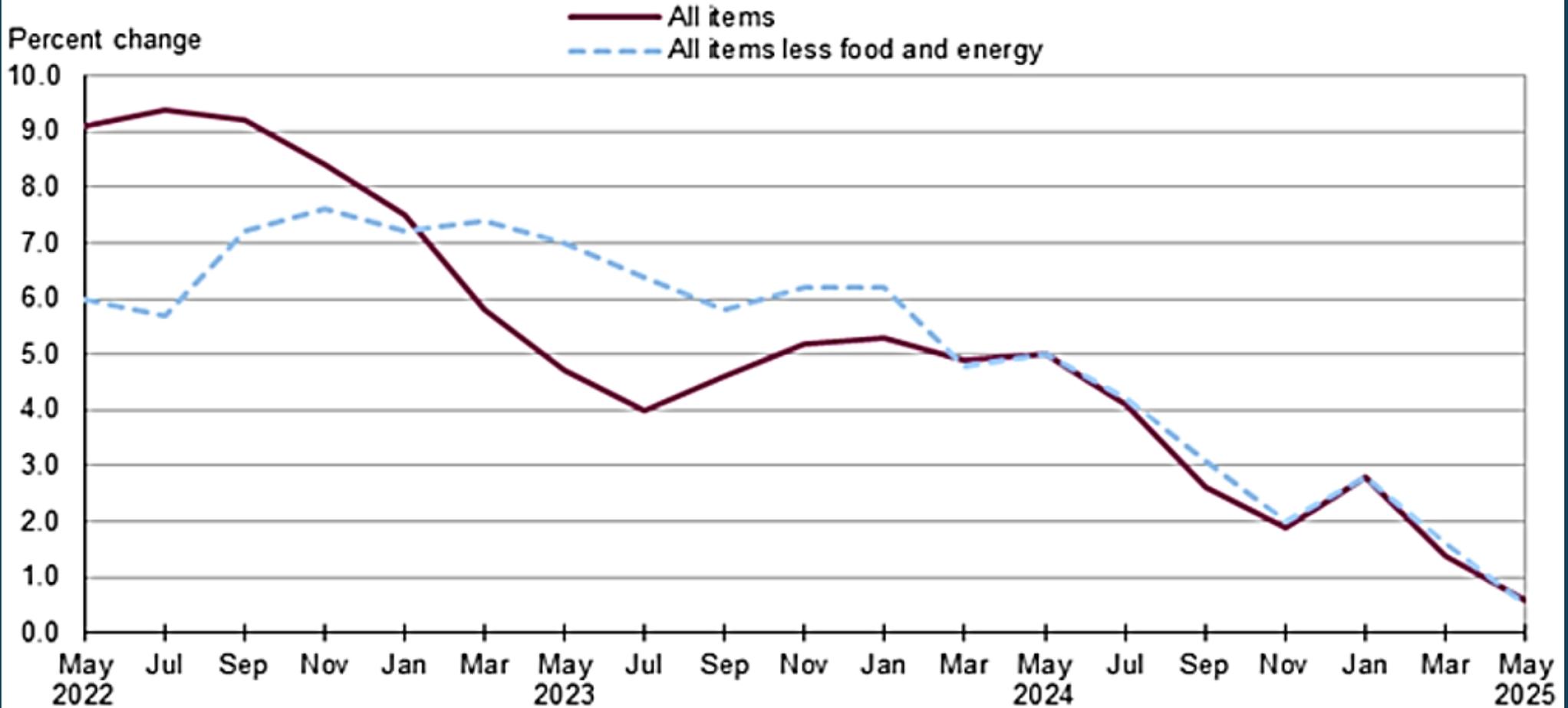
FACTORS IMPACTING THE REVENUE

- ❑ **Property Valuation Fluctuation** - Appraisal caps, exemptions, & State-imposed rollback rate limitations (e.g., SB 2).
- ❑ **Sales Tax Volatility** – Local sales tax revenues remain highly sensitive to consumer spending patterns, inflation, tariffs, and broader economic cycles.
- ❑ **Inflation & Operating Costs** – Persistent inflation in goods, services, and labor is increasing the cost of city operations.
- ❑ **State Legislative Constraints** – Legislative measures, such as restrictions on development and permit fees, e.g., mobile food permitting fees, undermine local revenue autonomy.
- ❑ **Commercial Property Shift** – Farmers Branch’s property tax comprises 74% of the commercial real estate. The shift toward remote or hybrid work models has impacted demand for office space, leading to the rezoning of office buildings for residential use.
- ❑ **Utility & Enterprise Fund Revenues** – Water, wastewater, and solid waste services face cost pressure due to aging infrastructure and high capital project costs (due to inflation). Rate increases may be necessary to maintain financial stability.
- ❑ **Regional Economic Conditions** – The performance of the local and regional economy, including employment trends, corporate relocations, and industry-specific growth, directly affects sales taxes, fees, and new investments.
- ❑ **Labor Market Pressures** – A tight labor market has increased wage expectations in both the public & private sectors. Cities are competing for skilled talent.

FACTORS IMPACTING THE REVENUE

Area price rose 0.6 % over the year

Chart 1. Over-the-year percent change in CPI-U, Dallas-Fort Worth-Arlington, TX, May 2022–May 2025



Source: U.S. Bureau of Labor Statistics.

FY 2025-26

Property Tax

**Property Tax remains –
FLAT**

**Overall Property Assessment –
FLAT**

**Est. Revenue
\$46MM from \$45,879,000**

Most stable and consistent



FY 2025-26

Sales Tax

Volatile but STABLE

**Increase in Revenue to
\$23MM from \$21,731,800**

**Threatened by the Legislature &
Point of Sale**

Revenue Stabilization Fund

SALES TAX



INVESTMENT IN COMMUNITY-CENTERED PROGRAMS/CONTRACTS

HOTEL/MOTEL FUNDS



FIREHOUSE THEATRE

Currently paying approx. \$20,000 in bills + the requested grant amount (\$50,000)

GENERAL FUND

METROCREST SERVICES

\$200,000

WOVEN HEALTH CLINIC

\$50,000

MINOR HOME REPAIR PROGRAM

\$75,000



- Proposed events recommended by Events Review Subcommittee
- Parks and Rec Events
- Community Events
- *Additional Kidzone activities: recommended by Events Review Subcommittee
- *Partnering with CFBISD for Community Outreach
- *Community Outreach: Bike Decorating Kit

2026 PROPOSED EVENT DATES



Jan	Adult Pop-up
Feb	Daddy Daughter Dance
Feb	Superbowl Party (TBC)
Feb	Valentines Tea (TBC)
Mar	Mad Hatter Tea (HP)
Mar	Social Series (TBC)
Mar	Gateway to the Globe
Apr	Fishin' Fun
May	Bark Park Event
May	Adult Pop-up
May	Community Outreach
May-June	The Mixer (TBC)
July	Social Series
July	Independence Day
Aug	Adult Pop-up
Aug	Community Outreach
Aug	Summer Carnival (CRC)
Sept	Social Series (TBC)
Sept	Classic Car Show (HP)
Oct	Spooky Pooch
Oct	Branch Arts Live (HP)
Oct	Haunts & Houses (HP)
Oct	Halloween in the Park
Oct	Craft Fair (TBC)
Nov	Dia De Los Muertos (HP)
Nov	Veterans Day (TBC)
Dec	Bark Park Event
Dec	Community Outreach
Dec	Christmas Teas (HP)
Dec	A Christmas Carnival
Dec	Pancakes & Pajamas (CRC)

FUND SECURITY

FY 2025-26

General Funds

**Water/
Wastewater**

Stormwater

Landfill

HOT/MOT

**Revenue
Stabilization**

Actual \$22,211,703

Target \$20.5MM
target of 90 days

**Target
balance of
\$4MM**

**Target Balance
of \$1MM**

**Current Balance
of \$6.9MM**

**Closure/Post-
Closure**

\$1MM

**The maximum threat to
sales tax is \$5MM
annually**

Current Balance \$4.6MM

FY2025-26 Considerations

General Employees

- 2% (Max).
- Performance as an evaluative factor.
- Cutoffs & eligibility requirements.
- Estimated Cost: \$392,716.
- No SS or bonuses.

Police/Fire

- 2% adjustment to step plans.
- Assistant Chiefs become part of step plans.
- Estimated Cost: \$439,031.
- Cerf. Pay and other incentives.

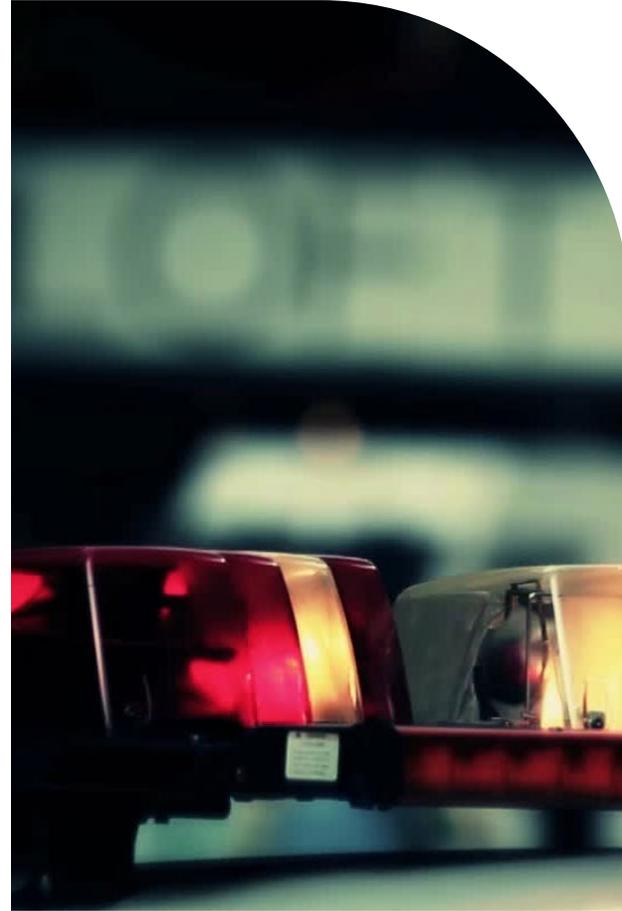
Total FY2026 (Estimated)

General	\$392,716
Public Safety	\$439,031
Total	\$831,747

Fiscal Year	Police	Fire	General Employees
2021	7%	4%	0%
2022	7%	7%	1-4%
2023	6%	6%	1-6%
2024	6%	6%	3%
2025	3%	3%	0-3%

POSITIONS REQUESTED

- ❑ Police Department – 5 total positions
- ❑ 3 positions through the grant (COPS Hiring Program through DOJ) = \$375,000
- ❑ 2 positions:
 - ❑ 1 for commercial vehicle enforcement – eligible for reimbursement by the State after 1st year
 - ❑ 1 – Intelligence Detective



GRANTS

- ❑ Current Grant Amount Being Managed:
\$21,606,066
- ❑ Fiscal year 25-26:
\$1,461,655



HIGH PERFORMANCE ORGANIZATION

COMPREHENSIVE ORGANIZATIONAL PERFORMANCE/FUNCTIONAL ASSESSMENT & STRUCTURAL REORGANIZATION

Organizational Development & Efficiency

- An Ongoing Comprehensive Organizational Review
 - Streamlining Processes
 - Business Plans
 - Policies and Procedures
 - Recruitment based on Qualification & Experience
- Effective and Efficient Organizational Structure
 - Consolidation of Functions – based on functional assessment
 - 12/2022 – 14 Department Heads
 - 06/2025 – 9 Department Heads

FY 2025-26

Authorization Level for City Manager



- City of Farmers Branch threshold
 - \$50,000
- Common threshold
 - \$50,000 - \$100,000

- Increasing the threshold with improved administrative efficiency
- Prevent cost increase caused by delays in the approval process
- Faster service delivery for routine expenditures
- Enhanced responsiveness to address urgent needs

BUDGET COMMUNICATION PLAN



PLATFORMS

- 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



TOWNHALL

- The Branch Connection
- Show Budget Video
- Boards on easels
- Q & A
- Email questions

Questions



FARMERS BRANCH
TEXAS



FARMERS BRANCH
TEXAS

Preparing for End of Year

Council Priorities





MEMORANDUM

CITY MANAGER'S OFFICE

To: Mayor and City Council
From: Ben Williamson, City Manager
Date: 08/08/2025
Subject: *Departmental Budget Requests, Rationale, and Communication of Funding Decisions for FY 2025–2026*

COUNCIL REQUEST

Please provide a comprehensive summary of departmental budget requests submitted for the FY 2025–26 budget cycle, including the rationale for each request, reasons for any denial or adjustment, and how funding decisions were communicated to both the City Council and internal staff.

RESPONSE

This memo provides a detailed response to the Council's request, addressing each aspect outlined below.

BUDGET PROCESS OVERVIEW:

The FY 2025–26 Budget for the City of Farmers Branch was developed through a transparent, inclusive, and community-informed process. Guided by the City Council's strategic direction, departmental business plans, and direct resident input, this budget represents a shared commitment to fiscal responsibility, high-performing and transparent governance, and long-term service excellence.

The City continues to be recognized for its financial integrity, evidenced by its reaffirmed AAA bond ratings, and remains a leader in open, accountable governance practices. Every decision in this budget cycle was made with intentional alignment to Council priorities and data-driven public engagement.

STRATEGIC PLANNING AND COMMUNITY ENGAGEMENT:

The budget reflects clear alignment with the five City Council strategic priorities reaffirmed during the February 2025 Strategic Planning Retreat:

1. Public Safety
2. Infrastructure Modernization

- 3. Neighborhood Support
- 4. Economic Development
- 5. Transparent, High-Performing Governance

These priorities were operationalized through department-level initiatives and business plans. In addition, public feedback was central to this process:

- Together, the National Community Survey (Resident Survey 2025) and the Budget Priorities Survey provided a comprehensive understanding of community expectations, affirming resident satisfaction with core City services while highlighting strong public support for continued investment in public safety, infrastructure, and financial stewardship, alongside opportunities for growth in areas such as arts, public transit, and healthcare collaboration
- These insights were instrumental in shaping funding decisions and validating the City’s ongoing investment strategy.

STAFF COMMUNICATION AND TEAM ACCOUNTABILITY:

On June 21, 2025, department heads were reminded of their critical role in delivering consistent, transparent communication to their teams. As outlined in the Department Messaging Expectations Memo, they are expected to:

- Explain not just decisions, but the rationale ('the why')
- Maintain message consistency across the organization
- Reinforce confidence in Council and City Management decisions

This unified communication approach ensures all employees understand and support the City’s direction. The email sent to staff is attached.

DEPARTMENTAL REQUESTS PRESENTED TO THE CITY COUNCIL, RATIONALES, AND OUTCOMES

Department	Request	Rationale	Outcome
Police	5 new positions (3 grant-funded)	Strengthen public safety response, address traffic and community policing priorities.	Approved
Public Works	Streetlights, signals, striping, sidewalk assessment	Improve pedestrian safety and address Council concerns on neighborhood lighting and walkability	Approved (some components grant-contingent)
Technology	Blockchain/AI infrastructure study (\$100K)	Evaluate emerging technologies for innovation and efficiency	Approved

Facilities	Facility condition assessment (\$150K)	Long-term capital planning, asset maintenance	Approved
Economic Development	ED Fund increase (\$200K), TIF 2 engineering study (\$200K), Firehouse Theatre grant (\$50K)	Advance economic revitalization and cultural investment	Approved
Community Services	Minor Home Repair Program (\$75K)	Equity in neighborhood investment and safety improvements	Approved

REQUESTS ADJUSTED BASED ON COUNCIL PRIORITY

Item	Initial Request	Outcome and Reason
Employee Compensation	2% raise	Increased to 3% per Council directive
Event Expansion	Funding for new events	Deferred due to alignment concerns and budgetary impact
Technology Integration	System upgrades	Deferred pending infrastructure capacity and prioritization

CONCLUSION:

The FY 2025–26 Budget is a result of deliberate strategy, Council guidance, and staff collaboration. It delivers on public expectations captured through both the NCS and Budget Survey while advancing the Council’s strategic vision. There were no arbitrary cuts, only prioritized adjustments, and every effort was made to maintain fiscal strength while investing in the services that matter most to our residents and businesses.

Through this process, the City of Farmers Branch continues to demonstrate its commitment to excellence, transparency, and collaborative governance. Our AAA rating, solid reserves, and strategic investments position us for sustainable success.

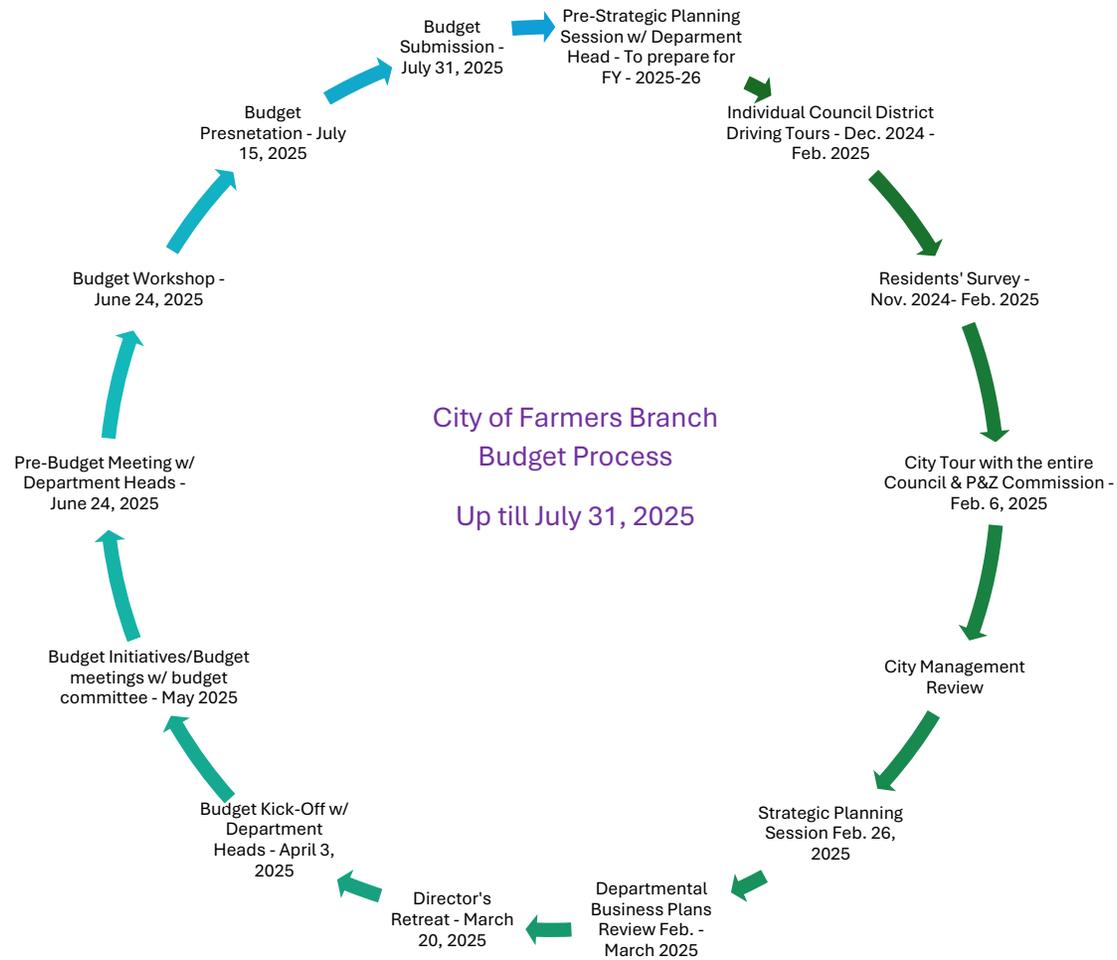
ADJUSTED BUDGET ITEMS SUMMARY

In response to the Council’s directive to provide a detailed account of adjusted departmental budget requests, the table below summarizes requests that were either partially funded, reduced, or reallocated based on alignment with strategic priorities, available funding, and operational necessity. All adjustments were made within the bounds of transparent financial management and communicated with relevant departments. Each decision was communicated with the staff during the budget meetings as well as the Budget Manager kept the staff informed.

Departments	Request Description	Requested Amount	Decision	Approved Amount
All	Hot spot & iPad		Keep either iPads or a hotspot – both serve the same purpose. Staff can use iPads as a hotspot.	
All	Travel & Training		Training aligned with the job requirements	
Fleet	Vehicles replacement	\$4,885,800	Break it down over the next few years so the city does not cover big amounts every few years.	\$2.8 MM
IT	Fiber Assessment	\$110,000	Fiber Assessment of \$110K removed after budget meeting 06/16/2025. Costs should be moved to Public Works in the current year (cover with existing budget).	\$110K in FY 2024-25.
IT	Drone	\$40,000	Use for GIS/Inspections. Has no licensed staff to use a drone. EMC already has a drone as well as the license and captures images using a drone.	-\$40,000
IT	Database administrator position	\$40,000	Department was granted 2.5 positions last year and the director was not aware of this request. Following discussion with the director, the request was denied.	-\$40,000

Community Services	Outsources Inspections (removing two positions)	\$400,000	2 positions being removed cost \$200,000. Provided direction to keep it budget neutral.	\$200,000
Public Works	Swag/give aways	\$1500	The department requested that swags be given away. Directed staff to use other departmental swags and giveaways given to the city from multiple agencies.	
Public Works	2 Laptops	\$3000	Cover from the existing FY. There is funding.	Use from the current fiscal year.
HR	Crucial Conversation	\$0.00	Added \$11,250 to train leadership staff on Crucial Conversation	\$11,250.

BUDGET PROCESS DIAGRAM



CITY OF FARMERS BRANCH
CITY COUNCIL MEETING – JULY 15, 2025
AFTER-ACTION REPORT – Fiscal Year 2025-26

Discuss the City Manager’s Proposed Balanced Budget for Fiscal Year 2025-26.

OVERVIEW

The FY 2025–26 budget session focused on reaffirming the City Council's priorities, including *public safety, infrastructure improvements, economic development, and ensuring financial resilience*. Key updates and council directives are summarized below.

KEY COUNCIL DECISIONS AND ACTIONS

a. Water and Wastewater Rates

- Initial Proposal: A 15% increase in water rates was proposed to support infrastructure investments and operational needs.
- Council Direction:
 - Inclusion in Budget: Water rate increases to be formally included in the adopted budget.
 - Implementation Plan: The Public Works Department is tasked with developing a detailed implementation plan for the rate changes, outlining operational and financial impacts.

b. Discounted Water Rates for Residents with Disabilities

- Council Request:
 - Residents with disabilities should be eligible for discounted water rates, expanding the current assistance programs.
 - Automatic Application: These discounted rates should be automatically applied to qualifying residents' utility bills, reducing administrative barriers and improving access.

c. Employee Compensation

- Initial Proposal: A decrease in employee raises to 2%.
- Council Action: Council increased employee pay raises back to 3%, emphasizing the importance of maintaining competitive compensation and employee retention.

BUDGET HIGHLIGHTS FROM PRESENTATION

- Public Safety Investments: Over \$1.2M allocated for streetlights, traffic signals, beacons, and lane striping enhancements.
- Economic Development: \$450K allocated for economic incentives, including an engineering study and Firehouse Theatre sponsorship.
- Infrastructure Commitment: \$5.8M to \$9M investment planned for aging water/wastewater systems.
- Technology and Facilities: Funding allocated for blockchain/AI assessment and city facility evaluations.
- Staffing: 5 new positions added in the Police Department.

NEXT STEPS

- Public Works to deliver a detailed rollout strategy for water rate changes.
- Finance and Utility Billing teams to coordinate with IT and Legal to ensure automatic application of discounted rates for residents with disabilities.
- Final adoption of the budget, tax rate, and fee schedules is scheduled for September 16, 2025.

BUDGET ENGAGEMENT/COMMUNITY OUTREACH

- Budget 101 Video & Trifold Handout
- Email campaigns & social media
- Budget survey to seek residents' feedback
- Infographics and Budget Pie Charts
- Budget Town Hall Meeting (August 26)
- Formal presentation at the town hall
- Encouragement of resident Q&A and surveys

NEXT STEPS

- July 25 – Tax roll certification (Dallas County)
- July 31 – Proposed budget submission by City Manager
- August – Public hearings and Budget Town Hall
- September 16 – Council adoption of budget and tax rate



FARMERS BRANCH
TEXAS

BUDGET DISCUSSION – FY 2025-26

Presented By: City Management, City of Farmers Branch

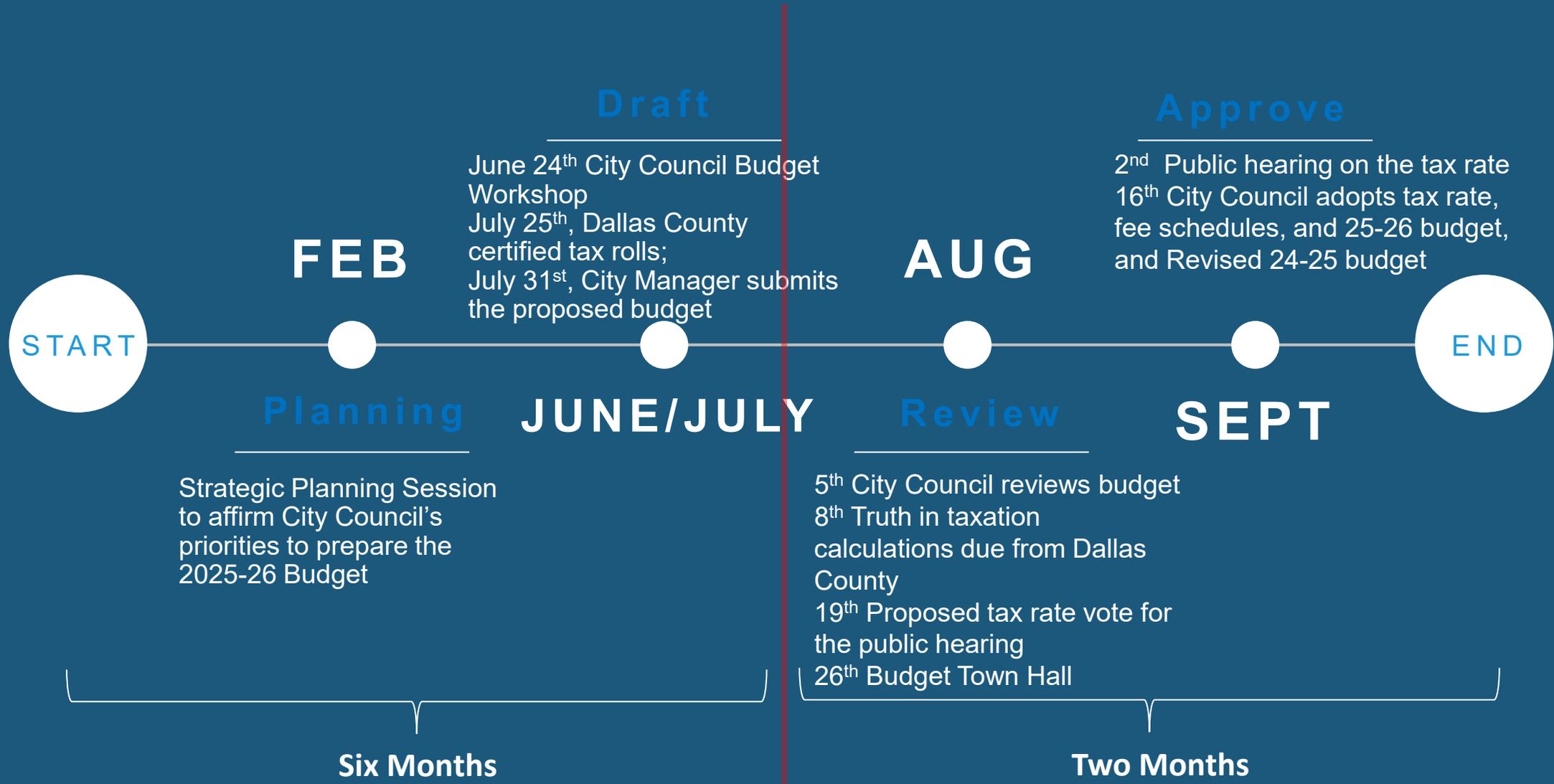
JULY 15, 2025



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

BUDGET TIMELINE



BUDGET PRIORITIES

✓ PUBLIC SAFETY

- ❑ **Streetlights = \$100k** – allocating to enhance public safety by reducing accidents & protecting pedestrians, LED to reduce cost
- ❑ **Traffic Signals & School Beacons ~ \$840k + Traffic Assessment ~\$340k** – review & upgrade traffic signals & school beacons to improve public safety, ensure compliance with federal standards, reduce long-term cost & manual labor cost through energy efficiency, and lower maintenance
- ❑ **Lane Striping = \$130k to \$300k** – allocated to improve road safety by enhancing traffic & speed control, reducing road accidents, ensuring compliance w/ traffic regulations

✓ ECONOMIC DEVELOPMENT & NEIGHBORHOODS

- ❑ **Increase in ED funds = \$200k** – to enhance economic development efforts
- ❑ **TIF 2 Engineering study = \$200k** – for the Station Area to support future development
- ❑ **Economic Development Grant Request = \$50k** – for the Firehouse Theatre sponsorship

✓ INFRASTRUCTURE

- ❑ **City's aging infrastructure = \$5.8MM to \$9MM** – Increase in investment in water/wastewater infrastructure
Water rates increase by 15%
- ❑ **Fleet Replacement per schedule = \$2.8 MM** – Bring the fleet replacement schedule up to date within 4 years.
- ❑ **Blockchain & AI Integration = \$100K** – to assess the possibility of integrating blockchain & AI to enhance data security, transparency, & decision-making efficiency, enabling more accountable government operations.
- ❑ **City Facilities' Assessment = \$150K** – allocating in budget to assess City's facilities to ensure public safety, prevent costly emergency repairs, & prioritize necessary upgrades based on structural integrity & code compliance.

✓ POSITIONS & COMPENSATION

- ❑ 5 positions for the Police Department
- ❑ Decrease in employees' raises to 2%

PROPOSED FEES

DEPARTMENTS	PROPOSED FEE
COMMUNITY SERVICES	Special Events Permit \$50/permit Vacant Building = \$500 per application & inspection Vacant Building = \$500 quarterly inspection after issuance of license
FIRE	<input type="checkbox"/> EMS – Fee change for residents EMS mileage fee increase 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	<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

Future Meeting August 2025 – Fee Changes

Farmers Branch FY 25-26 Budget Overview

WATER/WASTEWATER RATES

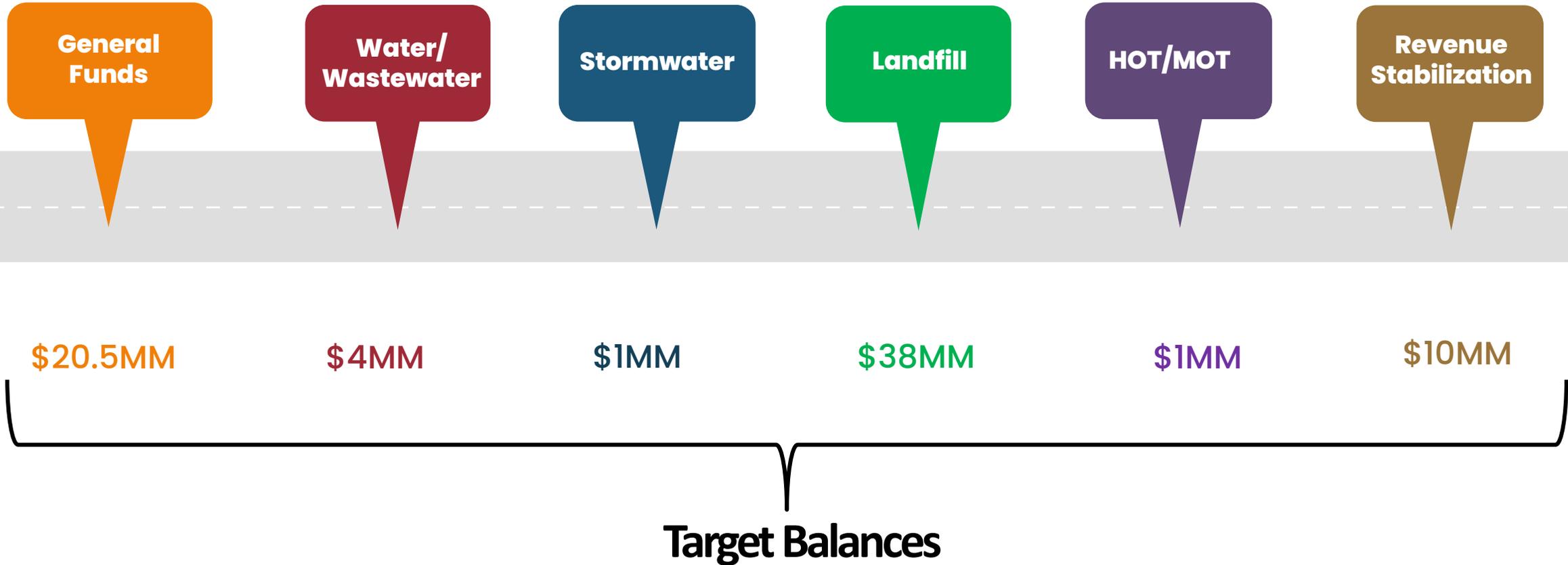


Dashboard						
Water	2025	2026	2027	2028	2029	2030
Meter Charge	0.00%	15.00%	12.00%	12.00%	5.00%	5.00%
Volumetric Charge	0.00%	15.00%	12.00%	12.00%	5.00%	5.00%
Wastewater	2025	2026	2027	2028	2029	2030
Meter Charge	0.00%	15.00%	12.00%	12.00%	15.00%	10.00%
Volumetric Charge	0.00%	15.00%	12.00%	12.00%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

FUND SECURITY



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
- Show Budget Video
- Budget Presentation
- Boards on easels
- Q & A
- Email questions

Questions



FARMERS BRANCH
TEXAS

PREPARING FOR END OF YEAR

A close-up photograph of a person's hand holding a light-colored wooden block. The block is rectangular and has the word "WANTS" carved into it in a bold, black, sans-serif font. The hand is positioned on the left side of the frame, with the thumb and index finger gripping the block. The background is a solid, dark blue color.A close-up photograph of a person's hand holding a light-colored wooden block. The block is rectangular and has the word "NEEDS" carved into it in a bold, black, sans-serif font. The hand is positioned on the right side of the frame, with the thumb and index finger gripping the block. The background is a solid, dark blue color.

COUNCIL PRIORITIES

WATER/WASTEWATER RATES

Additional Data

Water Customer Bill Impact

Usage (Gallons)	Current	2025	2026	2027	2028	2029	2030
WATER							
<u>3/4"</u>							
Residential Bill Impact							
Monthly Bill	2,000	\$ 21.99	\$ 21.99	\$ 25.29	\$ 28.32	\$ 31.72	\$ 34.97
Year over year increase		\$ -	\$ 3.30	\$ 3.03	\$ 3.40	\$ 1.59	\$ 1.67
Year over year increase (%)		0.0%	15.0%	12.0%	12.0%	5.0%	5.0%
Monthly Bill	7,500	\$ 55.05	\$ 55.05	\$ 63.30	\$ 70.90	\$ 79.41	\$ 87.54
Year over year increase		\$ -	\$ 8.26	\$ 7.60	\$ 8.51	\$ 3.97	\$ 4.17
Year over year increase (%)		0.0%	15.0%	12.0%	12.0%	5.0%	5.0%
Monthly Bill	10,000	\$ 70.07	\$ 70.07	\$ 80.58	\$ 90.25	\$ 101.08	\$ 111.44
Year over year increase		\$ -	\$ 10.51	\$ 9.67	\$ 10.83	\$ 5.05	\$ 5.31
Year over year increase (%)		0.0%	15.0%	12.0%	12.0%	5.0%	5.0%

SEWER							
<u>3/4"</u>							
Residential Bill Impact							
Monthly Bill	2,000	\$ 22.99	\$ 22.99	\$ 26.44	\$ 29.61	\$ 33.16	\$ 38.14
Year over year increase		\$ -	\$ 3.45	\$ 3.17	\$ 3.55	\$ 4.97	\$ 3.81
Year over year increase (%)		0.0%	15.0%	12.0%	12.0%	15.0%	10.0%
Monthly Bill	7,500	\$ 63.42	\$ 63.42	\$ 72.93	\$ 81.68	\$ 91.48	\$ 105.20
Year over year increase		\$ -	\$ 9.51	\$ 8.75	\$ 9.80	\$ 13.72	\$ 6.66
Year over year increase (%)		0.0%	15.0%	12.0%	12.0%	15.0%	6.3%
Monthly Bill	10,000	\$ 81.79	\$ 81.79	\$ 94.06	\$ 105.35	\$ 117.99	\$ 135.69
Year over year increase		\$ -	\$ 12.27	\$ 11.29	\$ 12.64	\$ 17.70	\$ 7.95
Year over year increase (%)		0.0%	15.0%	12.0%	12.0%	15.0%	5.9%



**AFTER-ACTION REPORT – FISCAL YEAR 2025-26
CITY COUNCIL BUDGET & HOUSING REDEVELOPMENT POLICY ROUNDTABLE –
AUGUST 12, 2025
COUNCIL CHAMBER, CITY HALL, CITY OF FARMERS BRANCH.**

PURPOSE

This After-Action Report (“AAR”) serves as the official record of the budget’s development, review, and adoption process. It captures key milestones, Council direction, departmental priorities, community engagement outcomes, and notable discussion points raised during the August 12, 2025, budget review session. Additionally, AAR captures key discussion points from the strategic housing redevelopment discussion.

C.1. DISCUSS THE CITY MANAGER’S PROPOSED BALANCED BUDGET FOR FISCAL YEAR 2025-26.

The City Management has engaged in multiple formal discussions regarding the Fiscal Year 2025–26 budget. The FY 2025–26 budget process was guided by the City Council’s reaffirmed priorities of public safety, infrastructure, economic development, and financial resilience. The process-maintained transparency through public meetings, digital communication tools, and in-person engagement.

KEY COUNCIL DECISIONS AND ACTIONS

The proposed budget directly aligns with the Council’s strategic priorities and community feedback, with emphasis on public safety, infrastructure investment, financial resilience, and economic development. Preserve a minimum 90-day fund balance to ensure fiscal resiliency. The proposed budget maintains the **current property tax rate of \$0.5435**.

a. Public Safety

- Streetlights: \$100K (LED conversion for safety and cost savings)
- Traffic Signals & School Beacons: \$840K
- Traffic Assessment: \$340K
- Lane Striping: \$300K

b. Economic Development & Neighborhoods

- Increase in ED funds: \$200K
- TIF 2 Engineering Study: \$200K
- Firehouse Theatre Grant: \$50K

c. Public Infrastructure

- Aging infrastructure investment: \$9M

- Fleet Replacement: \$2.8M (four-year update plan)
- Blockchain & AI Integration Study: \$100K
- Facilities Assessment: \$150K

d. Positions & Compensation

- No change in employees' raises in FY 2025-26.
 - **Council Direction:**
 - To address misinformation regarding employee compensation, staff will prepare a concise public vs. private-sector compensation comparison. The briefing will highlight key pay and benefits differences, supported by labor market data, and emphasize recruitment and retention challenges in competitive, hard-to-fill positions.
 - 5 officers added to the Public Safety. 3 of which are grant-funded.
 - 3 grant-funded positions = 357,975
 - 2 positions (Commercial Vehicle Inspections Officer & Intel Officer) = 259,273

BUDGET ENGAGEMENT/COMMUNITY OUTREACH

- Budget 101 Video
- Trifold Handout
- Email campaigns & social media
- Budget survey to seek residents' feedback
- Infographics and Budget Pie Charts
- Budget Town Hall Meeting (August 26)
- Formal presentation at the town hall
- Encouragement of resident Q&A and surveys

NEXT STEPS & Milestones

- August –
 - 8-18 - Motion for Public Hearing
 - 8-26 - Budget Town Hall
 - *Any questions received from the public at the Budget Townhall will be made public with responses.*
- September –
 - Final adoption of the budget, tax rate, and fee schedules is scheduled for September 16, 2025.
- *End-of-Year Adjustment and Budget Amendments – September 16, 2025*
 - Varied preferences for using end-of-year funds — Economic Development, infrastructure, parks, columbarium, or saving.
 - Mayor Lynne- Columbarium = \$200K

- Mayor Pro Tem Bennett-Burton – Public Infrastructure is the priority. However, Economic Development/Redevelopment is a priority as well.
- Councilmember Villafranca – Economic Development, redevelopment, columbarium, public safety park/fitness court.
- Councilmember Reid – Parks – Mercer Park.
- Councilmember Neal – Asked to look into the possibility of having a public amenity in District 5.
- Councilmember Roman did not attend, but the City Manager followed up with the councilmember to get his feedback.
 - Councilmember Roman shared that he would like to allocate funding for Squire and Mercer Parks, but the allocation of funds is contingent upon the cost needed.

The City Council affirms its commitment to building and preserving a strong fund balance while concurrently recognizing the necessity of addressing present community priorities through targeted investments in public amenities.

COUNCILS' FOLLOW-UP QUESTIONS:

- **How much did the video budget cost?**

The budget video was developed as part of the City's public outreach initiative to educate residents on the municipal budgeting process. Produced at a one-time cost of \$12,478, the video is designed as a long-term educational resource that can be utilized for years to come.

- **How many employees work for the city overall? How many public safety employees are there?**

448 total employees. 265 General. 178 Public Safety.

- **How is the City accounting for water demand for high-density multi-family developments concerning the water demand/supply purchased from DWU?**

The City addressed this through a 2022 Water Master Plan Study. The study provides a long-term roadmap for water supply, distribution, and infrastructure needs, while also evaluating the system's capacity to support existing and future growth, including high-density multi-family developments. Based on population, land use, and economic growth projections, the study concluded that Farmers Branch has sufficient water capacity to meet current and near-term demands. Presently, the City purchases 17 million gallons per day (MGD) from Dallas Water Utilities, with an eventual need projected to increase to 18 MGD at full buildout.

The Public Works Department will update the Water Master Plan in 2032 to revalidate assumptions and determine the timing for acquiring the additional 1 MGD from DWU.

C.2. DISCUSS CITY OF FARMERS BRANCH HOUSING REDEVELOPMENT STRATEGY: ESTABLISHING A UNIFIED, CITYWIDE APPROACH TO SUSTAINABLE AND EQUITABLE REDEVELOPMENT.

Following the Strategic Planning Session held on February 26, 2025, one of the key items that the council discussed was the *lack of land banking strategies*. The City owns multiple residential lots, which were bought using the bond. The City Council in 2022 directed that no new lots be purchased.

The City of Farmers Branch has a critical opportunity to transform scattered residential assets into a unified strategy that delivers long-term economic, social, and community returns. Implementing a cohesive housing redevelopment strategy, grounded in planning, equity, and measurable outcomes, will ensure that redevelopment decisions support not only short-term goals but also the sustainable growth and vitality of the entire City. This initiative will deliver diverse economic, social, and community benefits, supporting the City's long-term vitality and alignment with strategic growth priorities.

The Housing Redevelopment Strategy presentation highlighted the need for a unified, long-term policy framework to guide the redevelopment of City-owned lots. Over \$4.4 million has been invested in lot purchases under the Neighborhood Renaissance Program, but outcomes have been inconsistent and district-driven.

Key gaps identified:

- Absence of a comprehensive citywide housing strategy.
- Undefined affordability and workforce housing goals.
- Lack of zoning alignment and impact metrics.
- Need to maximize public investment returns through strategic partnerships.

Strategic goals outlined include:

- Expanding housing options for all demographics.
- Ensuring equitable redevelopment across districts.
- Improving the quality of life citywide.
- Attracting quality private investment.

The proposed Citywide Housing Policy Framework calls for a Housing Action Plan that addresses affordability needs, market trends, zoning barriers, infrastructure constraints, and targeted redevelopment zones. Performance metrics will track homes built, the percentage of attainable housing units, tax base increases, and resident satisfaction, with transparent annual reporting.

Next Steps & Milestones

Based on the presentation and Council discussion, the following milestones and projects were identified. Staff will work on these to prepare for the next roundtable following Council's direction.

- Hold a Strategic Housing Roundtable
 - By bringing subject matter expertise to the table to discuss it further.
 - Receive a presentation from Builders of Hope on gentrification impacts.
 - Assessment of the initial five Builders of Hope homes.
- Review current lot holdings for alignment with the new strategy.
- Review Demo-Rebuild Program – How much has been spent on the program?
- Cost-benefit analysis of the housing redevelopment program:
 - Economic Development to take the lead on gathering information on the City-owned lots.
 - Finance Department to research and report on the financials of the lot purchasing and sale, including any bond-related restrictions.
 - Community Services to lead the housing program.
- Review peer city benchmarks.



FARMERS BRANCH
TEXAS

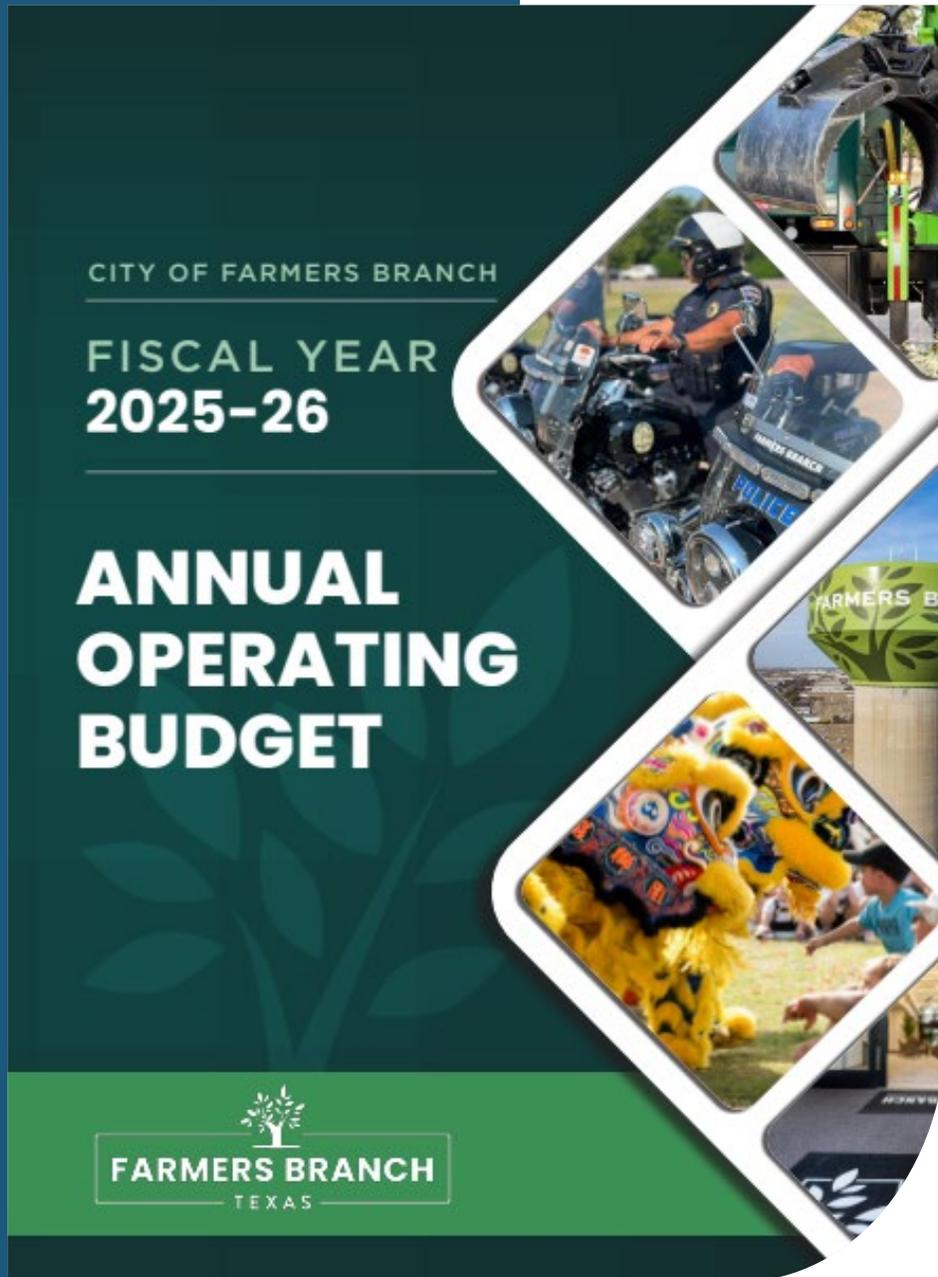
BUDGET REVIEW – FY 2025–26

Presented By: City Management, City of Farmers Branch

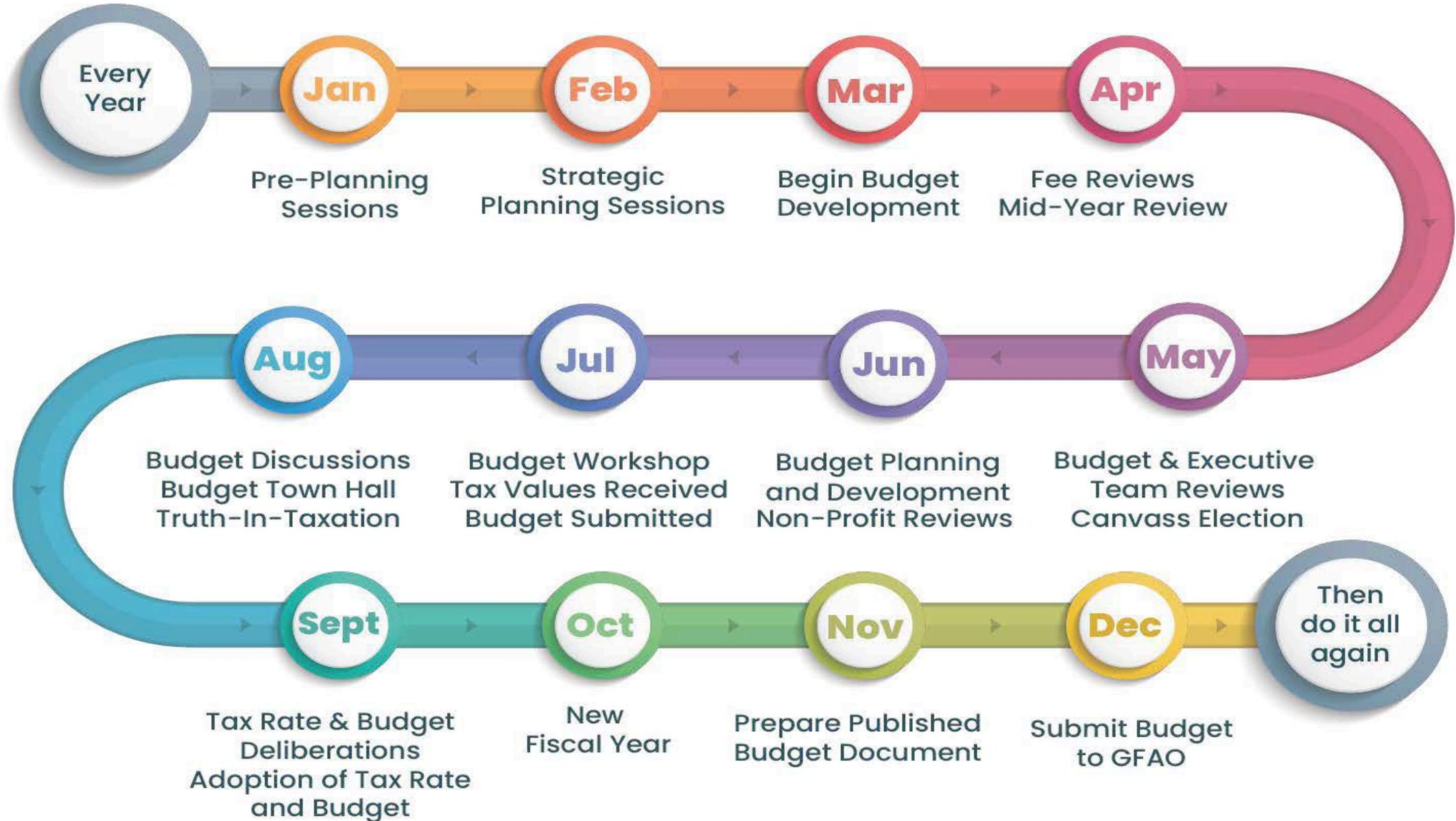
AUGUST 12, 2025

FY 2025-26 Budget Goals

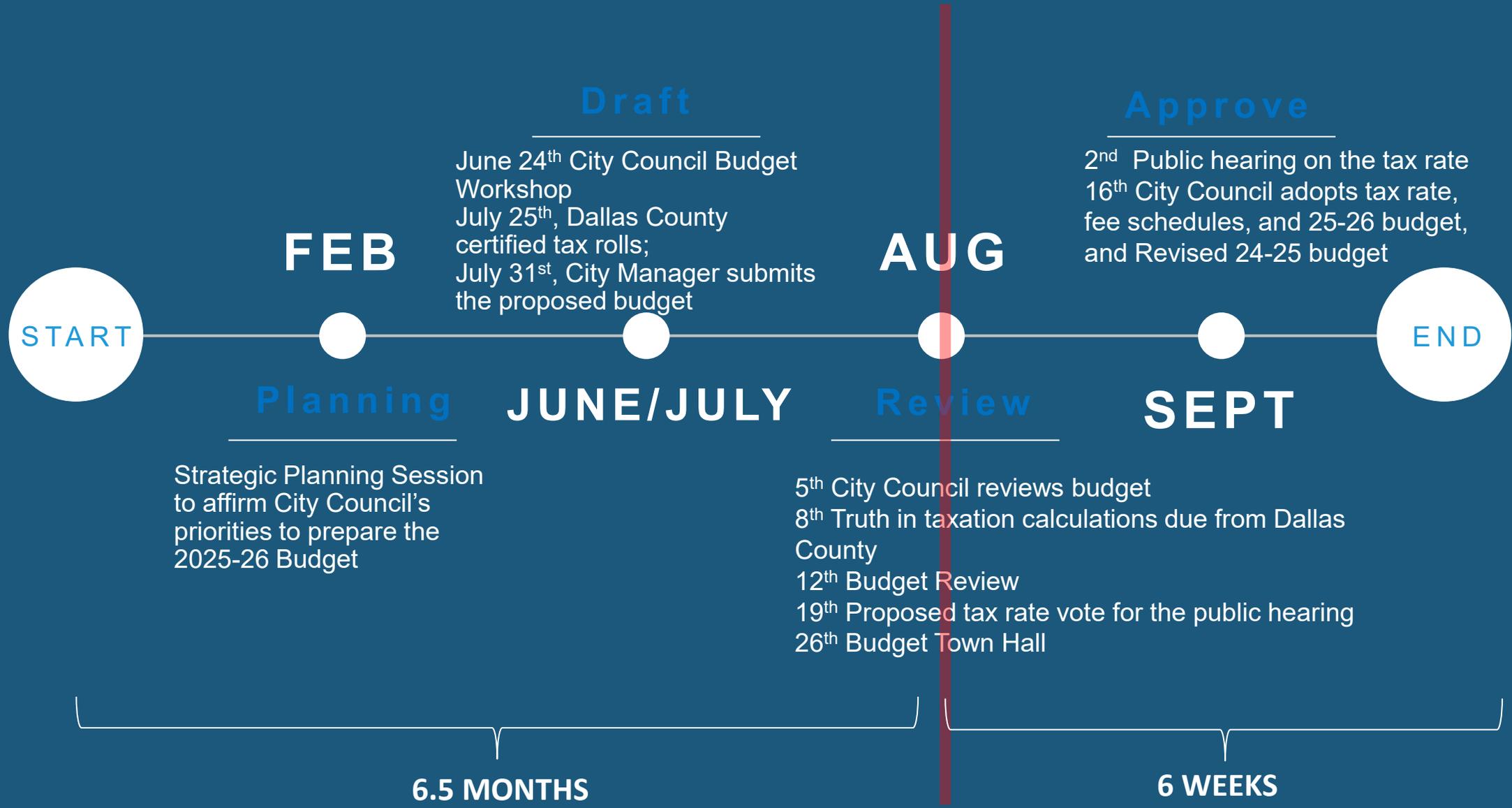
- 1** Council & Community Priorities
- 2** Priorities: Public Safety, Public Infrastructure, Economic Development & Neighborhoods
- 3** Ensure financial resilience now & into the future
- 4** Keeping the process open, honest, and transparent



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

Economic Development & Neighborhood

- Increase in ED funds = \$200k
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- City's aging infrastructure = \$9MM
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Positions & Compensation

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

PROPOSED FEES CHANGES

DEPARTMENTS	PROPOSED FEE
<p>COMMUNITY SERVICES (Chapters 14, 22, 26, 30, 38, & 56)</p>	<p>Short-Term Rental = \$250 Special Events Permit = \$50/permit Vacant Building = \$500 per application & inspection Vacant Building = \$500 quarterly inspection after issuance of license</p>
<p>FIRE (Chapters 30 & 38)</p>	<p><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</p>
<p>PUBLIC WORKS (Chapter 86)</p>	<p><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</p>

Fee Schedule Change on the Future City Council Agenda

DWU & TRA RATES

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

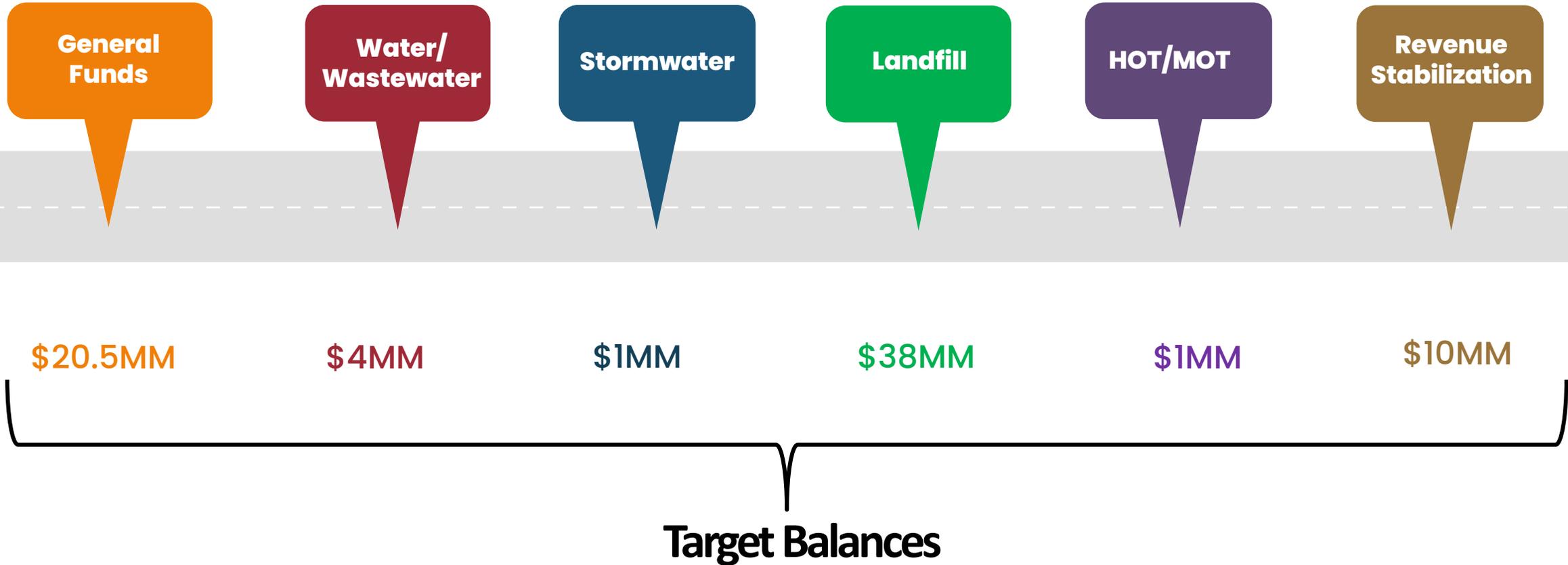
	FY 2024	FY 2025
Demand Charge	\$328,362	\$356,978
Volume Rate /1,000 gal.	\$0.5150	\$0.5663

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



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



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



FARMERS BRANCH
TEXAS

Farmers Branch Housing Redevelopment Strategy

Study Session | 8/12/2025

Requested By: City Management



Farmers Branch Housing Redevelopment Strategy

Transforming City-Owned Lots into Sustainable, Equitable Communities

- 1** Establish a unified, long-term housing strategy
- 2** Maximize value from City-owned lots
- 3** Align with Council's strategic goals
- 4** Deliver sustainable and inclusive revitalization

Where are we today?

- ❑ Over \$4.4 MM invested in lot purchases through the Neighborhood Renaissance Program
- ❑ Initiatives: Branch Crossing, Valwood Area

CHALLENGES:



No City-wide housing strategy



Inconsistent Outcomes



Fragmented Implementation



District-driven



What's Missing?

Comprehensive housing strategy

Defined affordability or workforce housing goals

Zoning considerations

Impact metrics to guide policy



What We Aim to Achieve



Maximize public investment returns



Expand housing options for all demographics



Ensure equitable redevelopment across districts



Attract quality private investment



Improve the neighborhood quality of life citywide



CITYWIDE HOUSING POLICY FRAMEWORK

Develop a Housing Action Plan that will address:

Affordability & workforce needs

Market trends & zoning barriers

Infrastructure & environmental constraints

Target high-impact redevelopment zones





Defined Housing Goals

TARGETS:

Set unit targets by type and affordability

FOCUS AREAS:

- Infill development
- Mixed-income housing
- Homeownership for the underrepresented groups

Public-Private Partnerships

**Establish clear
developer selection
criteria**

**Offer incentives tied to
community outcomes**

Alignment with goals

**Use RFPs/RFQs for
transparency**

**Experience in housing
development**

**Design & community
value**



FARMERS BRANCH
TEXAS

Community Engagement and Vision



**Inclusive
Outreach**



**Build trust and
transparency**



**Align plans with
resident needs
and priorities**

PERFORMANCE METRICS

ANNUAL TRACKING

- Homes built
- % affordable/workforce units
- Tax base increase
- Resident satisfaction

REPORTING

- Transparent reporting

What's Next?

MILESTONE 01

Hold Strategic Housing Workshop



MILESTONE 02

Pause lot sales until plan is adopted



MILESTONE 03

Assign ED & Community Services to lead with support from Finance



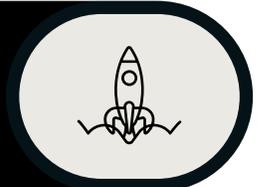
MILESTONE 04

Review benchmark peer cities



MILESTONE 05

Review current lot holdings for fit with new strategy



WHY IT MATTERS

- ❑ Opportunity to transform scattered assets into a cohesive, equitable housing strategy
- ❑ Diverse economic, social, and community benefits
- ❑ Supports long-term vitality and strategic growth for Farmers Branch



Questions



FARMERS BRANCH
TEXAS



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

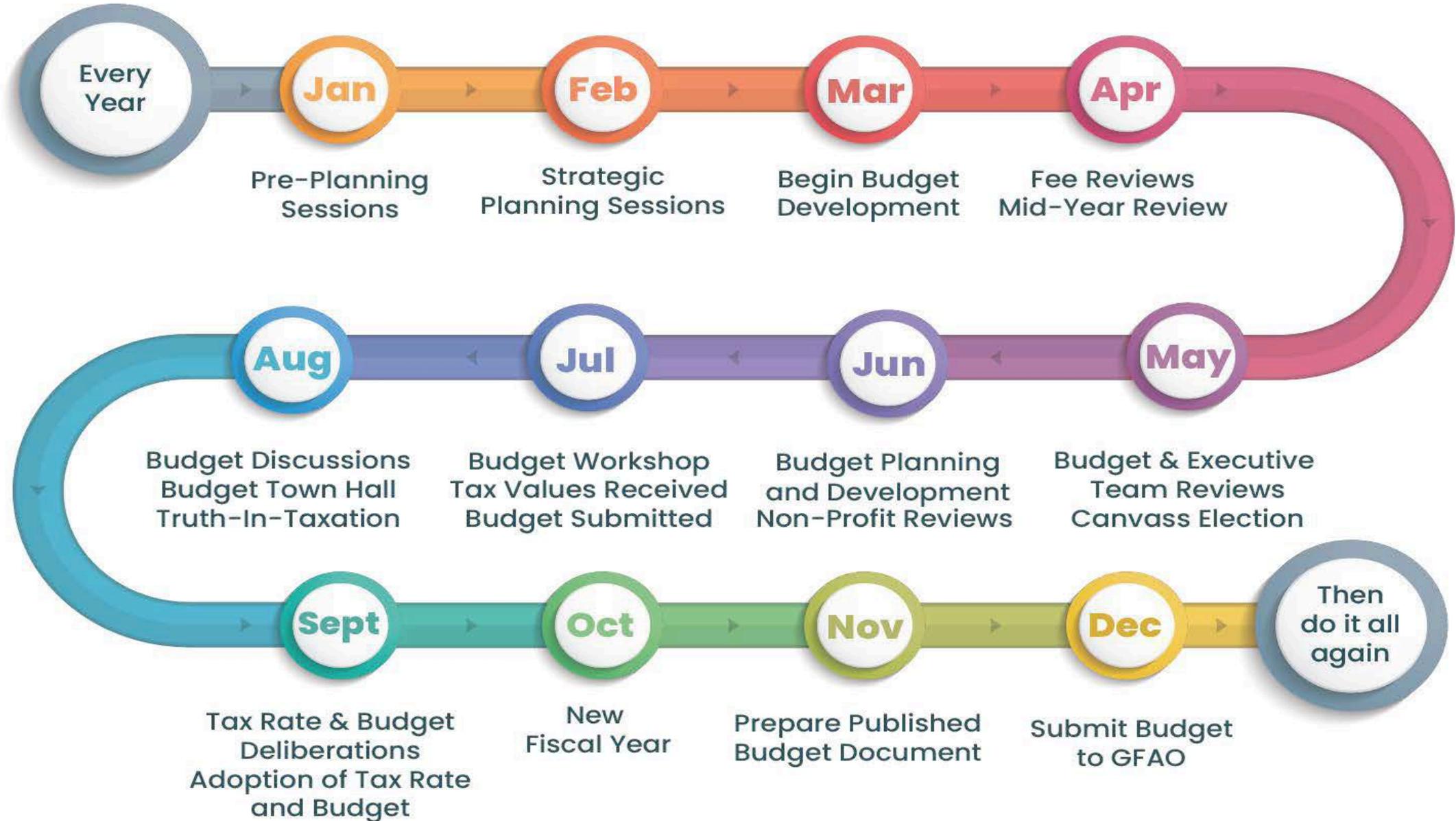
CITY OF FARMERS BRANCH

FISCAL YEAR
2025-26

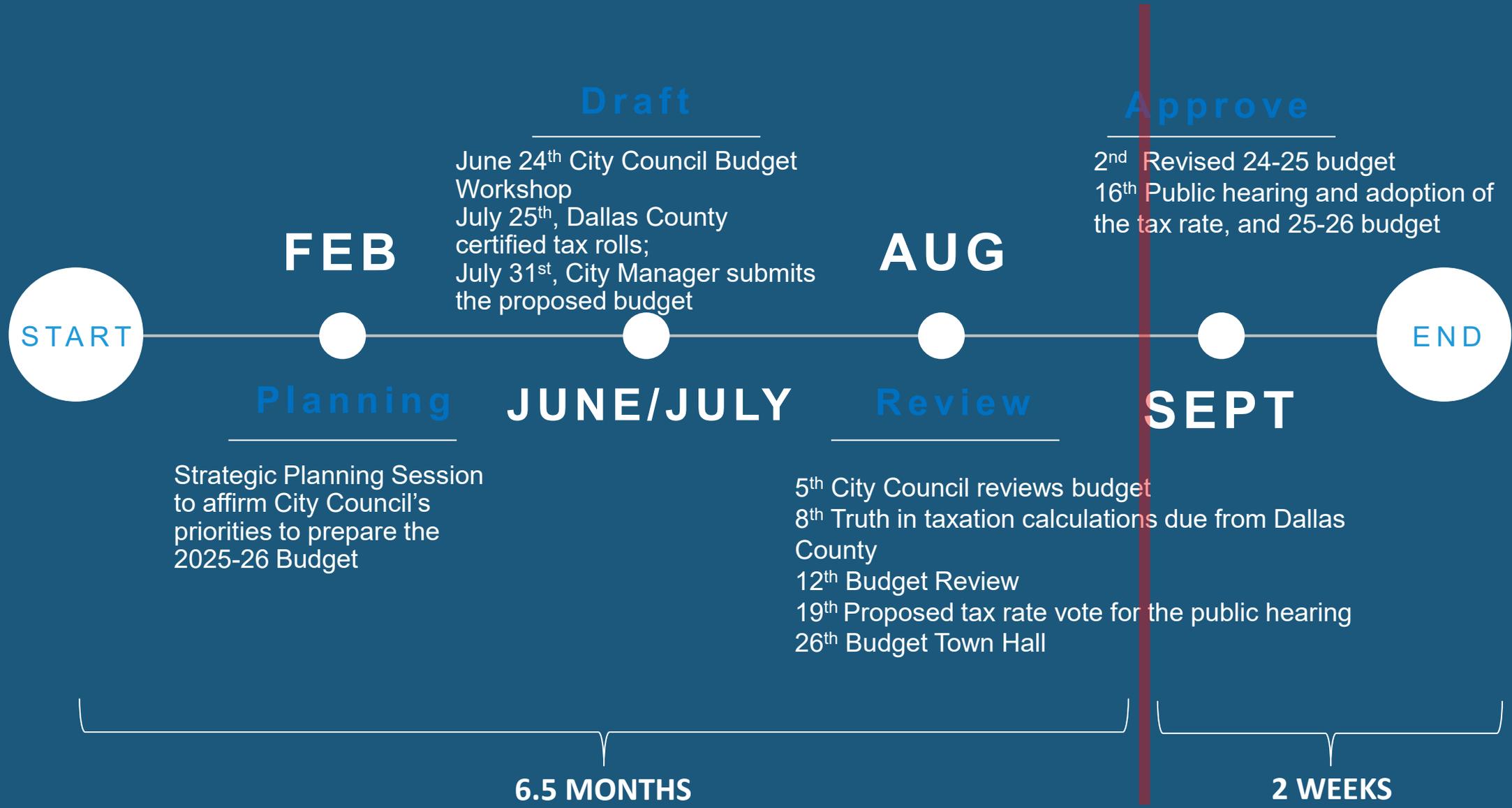
ANNUAL OPERATING BUDGET



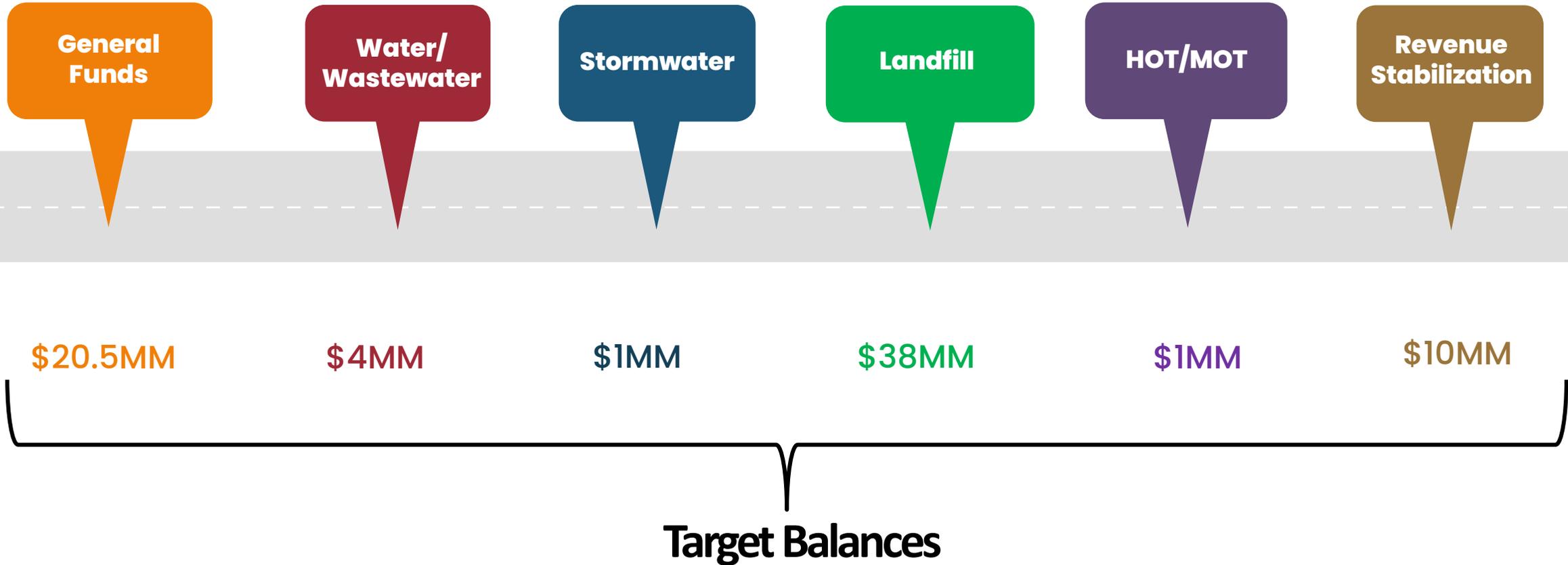
CITY OF FARMERS BRANCH BUDGET PROCESS



BUDGET TIMELINE



FUND SECURITY



BUDGET COMMUNICATION PLAN



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- 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

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 TRAIL PROGRAM 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

No Car on Grass

les en carre el Secate

No car on grass

\$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

Budget Townhall – Resident Feedback

Thank &
you
Families |
Branch.

Next Steps



Council Budget Retreat & Discussion
April – July 2025



Budget Townhall – Community Input
August 26th



End of year Budget Adjustment – September
2nd

Budget Public Hearing – September 2nd



Tax-Rate Public Hearing – September 16th

Budget and Tax-Rate Adoption – September 16th

Questions



FARMERS BRANCH
TEXAS

PROCEDURE

The procedure for the September 2 City Council meeting will be as follows:

1. The Mayor will open the public hearing.

2. Comments will be heard from citizens.

3. The hearing will be closed. The City Council will take action to schedule a vote to adopt the budget and ratify the tax revenue increase reflected in the budget during a meeting to be held on September 16, 2025, at 6:00 p.m. at the City of Farmers Branch, City Hall Council Chambers, located at 13000 William Dodson Parkway, Farmers Branch. (Note: Ratification is required due to the proposal to consider a maximum tax rate of \$0.631795, which does not reflect the rate used to prepare the budget.)

4. City Council discussion will follow