



FARMERS BRANCH
TEXAS

End-of-Year Budget Adjustments FY 2024-25

City Council Meeting | September 02, 2025

Requested By: City Management

FY 2025-26

REVISED 2024-25 BUDGET CHANGES



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



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



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



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



COUNCIL PRIORITIES

☐ Parks, Deferred Projects



One-time
Expenditures

☐ General Fund, Revenue
Stabilization Fund



Increase Fund
Balance

☐ Landfill Closure/Post-Closure



Decrease Liabilities

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



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