



**FARMERS
BRANCH**



FY 2014 Budget

SEPTEMBER 3, 2013



Council Direction



- Organizational Requests
- Neighborhood Revitalization/Tax Rate
- Street Projects – Debt (Form & Timing)



Organizational Requests



- Bea's Kids
- FB Chamber
- Metrocrest Community Clinic
- Metrocrest Social Svcs
 - Merged with Sr. Adult Svcs

- Metrocrest Chamber
- Family Place
- Total

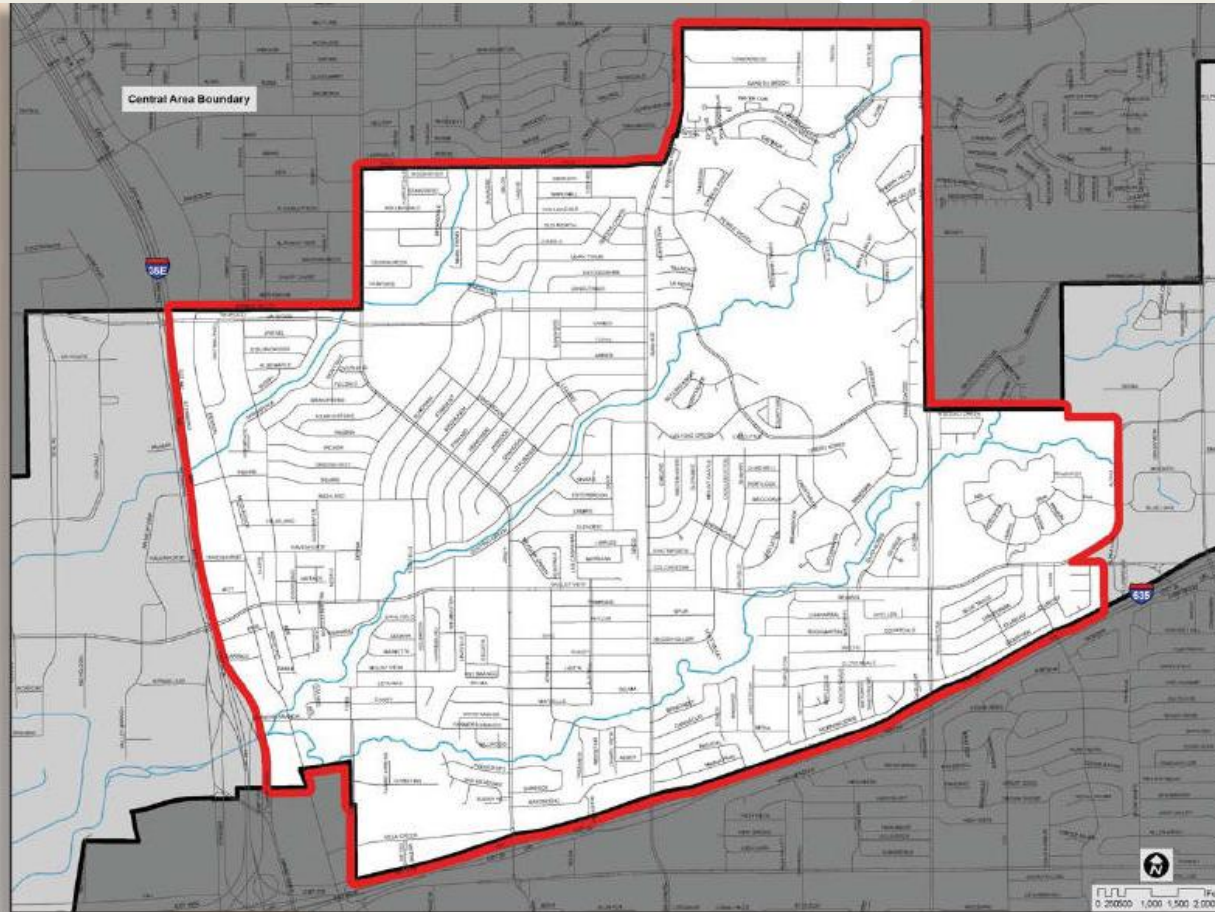
- FY '14 Proposed Budget
- FY '13 Budget

- \$15,000 (New)
- \$75,000 (Same)
- \$10,000 (Up \$4,000)
- \$170,000 (Up \$20,000 or \$50,000 excluding one-time FY '13 funding)
- \$7,500 (Same)
- \$10,000 (Up \$2,500)
- \$287,500
- \$246,000
- \$246,000



Central Area Plan

Neighborhood Revitalization Initiative



Central Area Study Map

Potential Projects

Landscaping
Tree Canopy Program
Neighborhood Parks
Sidewalks
Neighborhood
Identity Amenities
Street/Roadway
Improvements
Noise Buffers
Revitalization
Incentives



Strategic Plan - Infrastructure



Provide functional, sustainable and well-maintained infrastructure, facilities and equipment

- **Goal:** Issue \$22 million in certificates of obligation for the purpose of upgrading city streets.
- **Tax Impact (FY 2015):** Est. 4¢ increase
- **10-Year CIP Program** (\$17 million major/\$5 million overlay supplement)
- **Low Interest Rates**
 - Aquatic Center CO's issued at 2.25% (20 year maturity)
 - Type of Debt & Inflation



Major Arterial Street Improvements



Alpha Rd.	Midway	Inwood	23,006	\$345,090.00
Maybrook	Josey	Webb Chapel	8,400	\$2,100,000.00
Josey Lane	Valley View	Valwood	49,390	\$740,850.00
Welch	I-635	Springvalley	24,600	\$787,200.00
Farmers Branch Ln.	Denton	Josey	11,600	\$348,000.00
Springlake	I-35 Service Rd.	Concrete Paving	2,120	\$84,000.00
Valley View	I-35 Service Rd.	Tom Field	21,941	\$702,112.00
Valley Branch	South End	Branchview	17,124	\$541,968.00
Valley View	1-35 Service Rd.	Nicholson	19,280	\$616,974.00
Valwood	Josey	Dennis	12,819	\$410,208.00
Valley View	Josey	Webb Chapel	20,253	\$5,063,250.00
Valley View	Webb Chapel	Marsh Ln.	41,556	\$623,340.00
Diplomat	Senlac	West End	34,408	\$1,101,056.00
Pebble Beach	Webb Chapel	Southern Pines	2,173	\$304,266.00
Valwood	Dennis	Webb Chapel	27,790	\$889,290.00
Brookhaven	Webb Chapel	Golfing Green	33,352	\$1,067,264.00
McEwen	Midway	Welch	11,604	\$371,328.00
Dennis	Richland	Josey	8,885	\$1,243,900.00
				\$17,340,096.00



Residential Street Overlay Improvements



Templton Trail	Ridge Oak	Myra	2,850	\$116,622.00
Montvale	Josey	Brandywine	3,630	\$116,160.00
Templton Trail	Valley View	Cloverdale	6,765	\$101,475.00
Golfing Green	Josey	Longmeade	5,976	\$191,232.00
Apple Valley	Pebble Beach	End	1,064	\$34,048.00
Chaparral	Templeton Trail	Rockmartin	1,986	\$59,580.00
Havenhurst	Dennis	McClintock	6,288	\$188,640.00
Mapledale Cir,	Begin	Mapledale Dr.	537	\$16,110.00
Mapledale	Ridgeoak	Keyport	2,529	\$75,870.00
Rossford	Denton	Valley View	2,097	\$62,910.00
Sunbeck Circle	Josey	Josey	4,592	\$137,760.00
Lost Valley	Brookhollow	End	1,031	\$30,930.00
Dorado Beach	Pebble Beach	Pine Tree Cir	4,350	\$139,200.00
Mithchwin	Valley View	Janlyn	3,405	\$108,960.00
Longmeade	Rawhide	Dennis	8,790	\$278,990.00
Chadwell	Castleton	Shahann	1,890	\$60,007.00
Bee St.	Danny Ln.	Farmers Branch Ln.	915	\$29,052.00
Golfing Green Cir.	Golfing Green	End	630	\$20,160.00
Springvale	Josey	Bee	8,766	\$280,512.00
Onyx	Golfing Green	Glenside	6,210	\$198,720.00
Chapelview	Veronica	End	3,297	\$105,504.00



Residential Street Overlay Improvements



Greenview	Alpha	McEwen	4,213	\$134,816.00
Dennis	Valwood	Josey	9,333	\$298,666.00
Glenside Dr.	Meadowgreen	Cinco	7,200	\$230,400.00
Glenside Cir.	Glenside	End	717	\$22,944.00
Myra	Webb Chapel	Templeton Trail	7,950	\$254,400.00
Meadowgreen	Josey	Veronica	3,845	\$123,050.00
Selma	Austell	Josey	4,440	\$142,080.00
Cloverdale	East End	Amsterdam	8,100	\$324,000.00
Olympic	Pebble Beach	Olympic Ct.	2766	\$88,512.00
Golfing Green	Longmeade	Webb Chapel	5196	\$166,272.00
Whitemarsh	Begin	Southern Pines	3,525	\$112,800.00
Candlewick	Heartside	Webb Chapel	6,327	\$259,407.00
Amsterdam	north end	Myra	3,543	\$113,376.00
Arawak	Pine Tree Circle	End	1,428	\$45,696.00
Bergen	Heartside	Coshise	2,931	\$93,792.00
Spur Trail	Brookhollow	Webb Chapel	3,356	\$100,583.00
Rockmarton	Templeton Trail	West End	1,602	\$48,060.00
Esterbrook	Golfing Green	Onyx	3,375	\$108,000.00
Las Campanas	Begin	Glenside	5,118	\$163,776.00
Primrose	Webb Chapel	Veronica	5,352	\$171,264.00
Randy	Webb Chapel	Josey	7,629	\$244,128.00



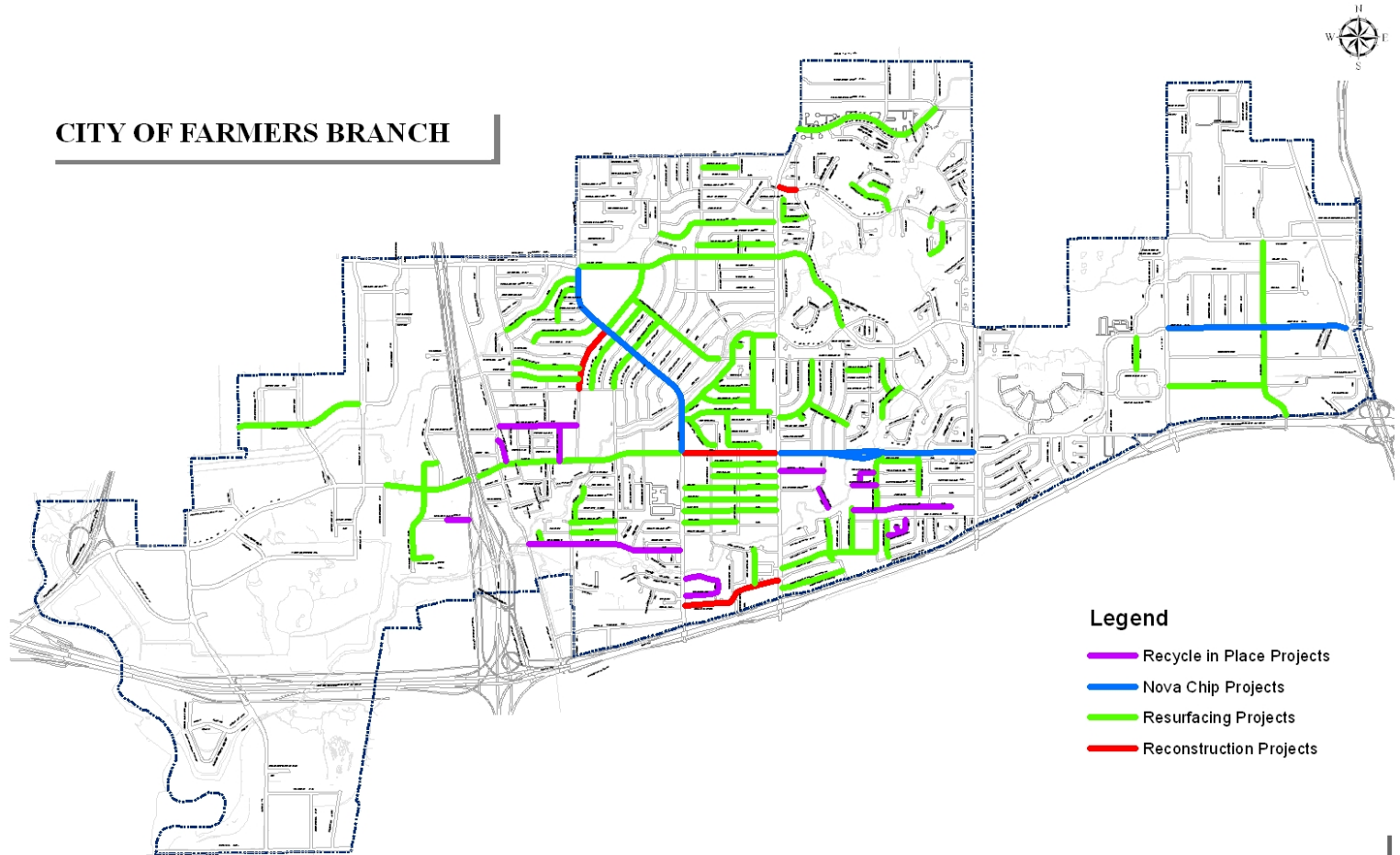
Residential Street Overlay Improvements



Phyllis	Webb Chapel	Veronica	5,331	\$170,592.00
Epp's Field	Pavement Change	Leta Mae Circle	4,320	\$138,240.00
Bevan	Mitchwin	Templeton Trail	3,250	\$104,000.00
Briarbrook	Golfing Green	End	3,348	\$107,136.00
Cherrydale	Glenside	Belfield	3,576	\$114,432.00
Crestmour	Longmeade	Briarbrook	3,081	\$98,592.00
Hearthstone	Josey	Wasina	5,295	\$169,440.00
Keyport	Ridgeoak	Morning Star	2,973	\$95,136.00
Danny Lane	Ford Rd.	Tom Field	3,681	\$117,792.00
Ermine Way	Golfing Green	Onyx	4,359	\$139,488.00
Eunice	Myra	End	3,306	\$105,792.00
Eric	Webb Chapel	Josey	7,617	\$243,744.00
Leta Mae	Tom Field	Ford Rd.	3,720	\$119,040.00
Medical Pkwy	Webb Chapel	Medical Pkwy	9,660	\$309,120.00
Oakbrook	Webb Chapel	Gardenbrook	22,581	\$722,602.00
Nestle	Valley View	Richland	2,823	\$84,690.00
Mark Twain	Webb Chapel	Dennis	9,918	\$317,376.00
Greenhurst	Bee	Dennis	5,628	\$180,096.00
Lavita	Webb Chapel	Josey	7,677	\$245,664.00
Glenside	Webb Chapel	Longmeade	6,315	\$202,080.00
Squire	Bee	Dennis	5,460	\$174,720.00
Sundown	Longmeade	Richland	8,178	\$261,696.00
Birchlawn	Longmeade	Richland	6,936	\$221,952.00
				\$10,041,884.00



CITY OF FARMERS BRANCH



Legend

- Recycle in Place Projects
- Nova Chip Projects
- Resurfacing Projects
- Reconstruction Projects

2013 BOND PROGRAM

QUESTIONS? DISCUSSION?

