



FARMERS
BRANCH

Public Works Capital Improvement Program & Stormwater Utility Budget Retreat 2022

Presented August 10, 2022

PUBLIC WORKS DEPARTMENT

- PERSONNEL (51 Total)
 - 5- Administration (includes Director and Div. Superintendents)
 - 1- Project Engineer
 - 1- Special Projects Manager
 - 1- Permit Technician
 - 1- Engineering Technician
 - 1- GIS Specialist
 - 18- Streets Division (1 Open Position)
 - 23-Utility Division (5 Open Positions)
- Facilities to Maintain
 - Streets Division
 - 401 Lane Miles of Streets
 - 60 Traffic Signals

PUBLIC WORKS DEPARTMENT

- Facilities to Maintain
 - Streets Division Con't.
 - Storm Sewer Drainage System
 - Utilities Division
 - 3- Pump Stations
 - 1- 2.0MG Elevated Tank
 - 3- 1.5MG Elevated Tanks
 - 2- 5.0MG Ground Storage Tanks
 - 6- Sanitary Sewer Lift Stations
 - 802,560 feet of Sanitary Sewer Pipes (58% Clay Tile)
 - 2163 Manholes (48% Brick)
 - 1,151,000 feet of Water Lines (52% Cast Iron & Asbestos Cement)
 - Approximately 50% of system in over 50 years old

Street Improvement Program:

- Non-Bond CIP

Street Revitalization - \$2,300,000

Scheduled Streets:

- Myra Lane – Templeton to Webb Chapel
- Tom Field – Valley View to Farmers Branch Lane
- Dennis Ln. – Valley View to Richland
- Gillis Rd.
- Beltwood South
- Beltwood East
- Albemarle Dr. – Bee St to Rugby
- Shoredale Ln
- Budget Years 22-25 - \$500K for Valley View Lane Reduction Project

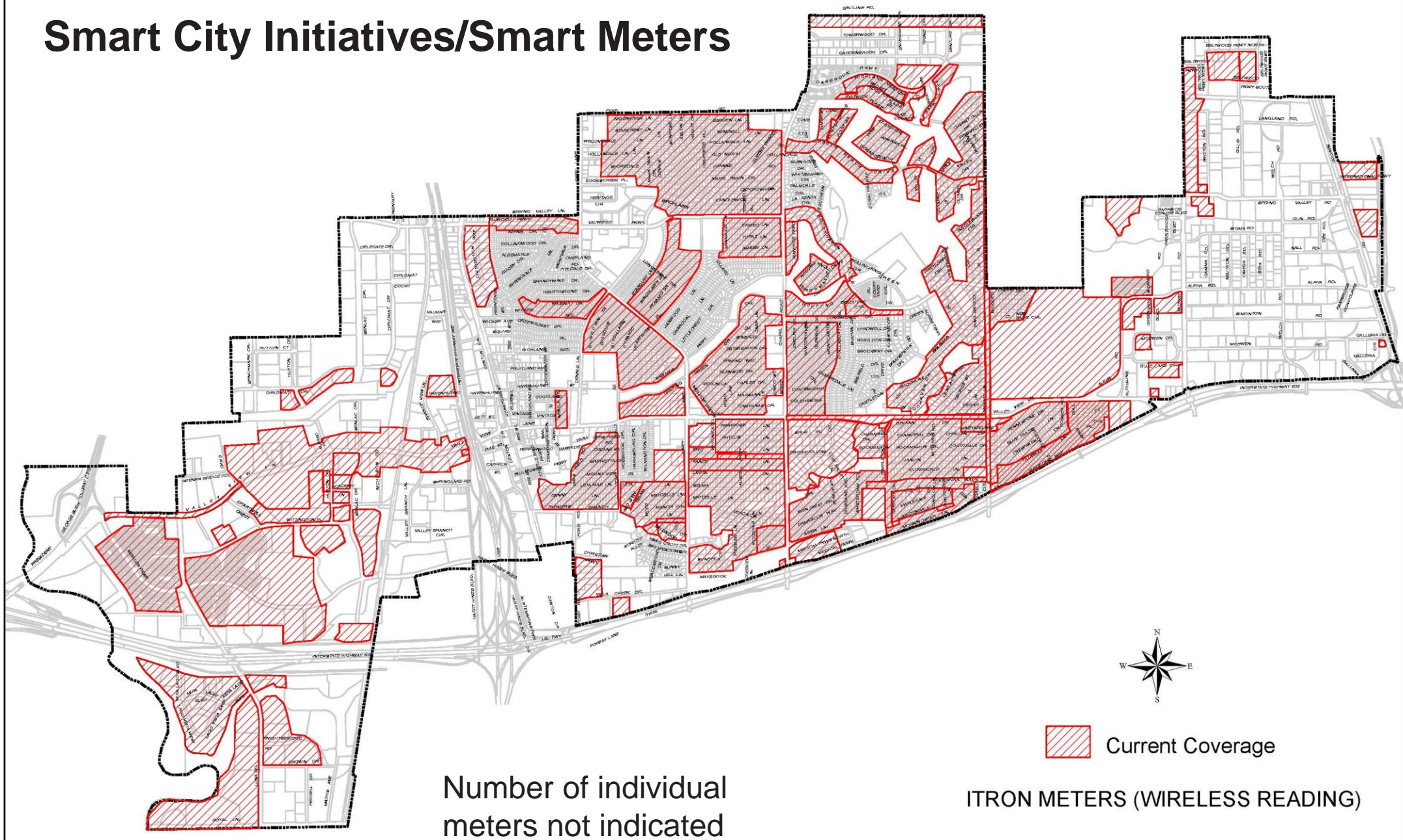
Utility Replacement & Improvement:

- Budget \$2,500,000
- Water Line Projects
 - Tom Field – Valley View to Farmers Branch Lane (\$436K)
 - Dennis Ln – Valley View to Richland (\$368K)
 - Richland Ave – Dennis to Pyramid (\$232K)
 - Tom Field – Richland to Rawhide (\$189K)
 - Pyramid Dr. – Richland to Rawhide (\$179K)
 - Heartside Pl. – Josey to Rawhide (\$314K)
 - Janwood Ln – Josey to Rawhide (\$266K)
 - Balance of funds – Projects from Priority List (Total \$17M)
- New EPA Lead & Copper Program
 - Inventory & Testing required Cost: \$275,000 (Phase 1)
 - Five Phase Program Cost: TBD

Inflow & Infiltration Reduction:

- Budget \$1,300,000
- Sanitary Sewer Projects
 - Oxfordshire & Mark Twain – Heartside to Webb Chapel (\$386K)
 - Mark Twain & Valwood – Heartside to Dennis (\$234K)
 - Joanna Dr. – Dutch Valley to Webb Chapel (\$182K)
 - Littlecrest & Rawhide – Josey to 13517 Littlecrest (\$174K)
 - Old North & Joanna – Heartside to 2974 Old North (\$179K)
 - Manhole Rehab - \$150K

Smart City Initiatives/Smart Meters

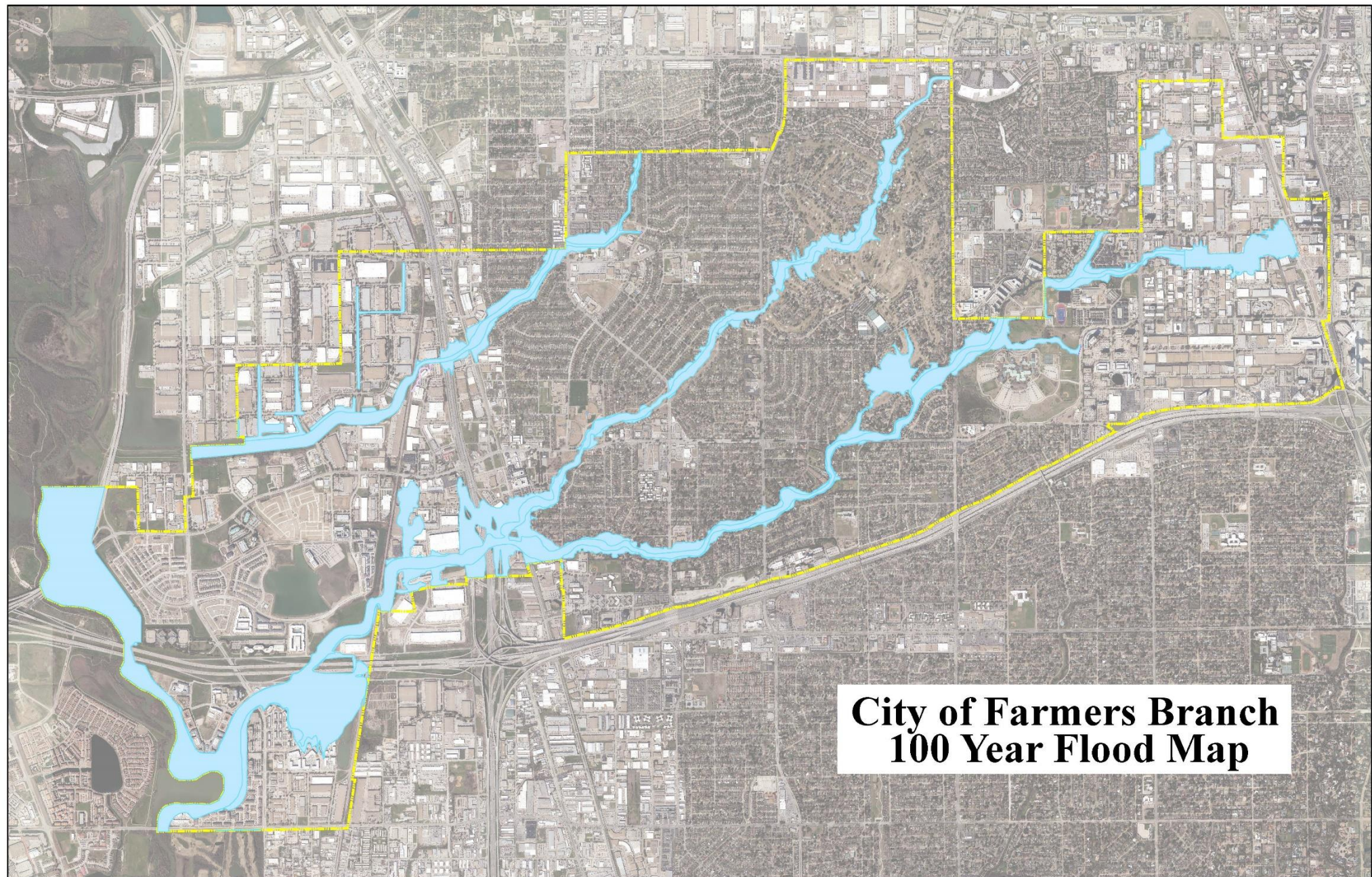


SMART METER BASICS

- How they work – Wireless Communications
- Benefits to Customers
 - Track Water Usage
 - Education on Usage
 - Alert to Possible Leak
 - Fewer Misreads
- Sustainability Benefits
 - Water Conservation
- Accuracy
 - Old Meter less Accurate
- Affects on Staffing
 - Readers become Technicians

SMART METER FUNDING

- Annual Budget
 - Annual Hosting & Maintenance Fee - \$25,000 (Increase with additional meters)
 - Large Meter Replacement 3" & Above – Annual \$200K (Commercial)
- Project Cost (Residential Only)
 - Meters ¾" & 1" – \$325K (City to purchase)
 - Meter Boxes - \$350K (City to purchase)
 - Installation of Meter & Meter Box by Contractor - \$700K
 - Itron Endpoint - \$300K (City to purchase and install)
 - \$125K Software update required
 - **Total Project Cost - \$1.8M**
- Time Frame
 - Meters and Meter Boxes lead time 6-8 months
 - Order to be placed in October 2022 or 12% increase



Document Path: G:\6-FLOOD-CREEKS-DRAINAGE\DFIRMs And FIS\1-DFIRMs and FIS 2014 July 7, 2014\FB Map - Hydrology 2021.mxd

HOMES IN FLOODPLAIN BY DRAINAGE BASIN

- Farmers Branch Creek
 - Floodplain – 96 Homes
 - Affect Floodway – 15 Homes
- Rawhide Creek
 - Floodplain – 45 Homes
 - Affect Floodway – 5 Homes
- Cooks Creek
 - Floodplain – 90 Homes & 11 Apartment Buildings
 - Affect Floodway -23 Homes
- Total 231 Homes in Floodplain of which 43 affect Floodway

Farmers Branch Creek Update

Priority List Legend:

- **Blue Line:** Complete or Not Considered
- **Red Line:** Completed in 2020
- **A – City Facilities (Completed)**
- **B – Reach 1 Projects (Completed 2022)**
- **C – Reach 2 Projects (Scheduled 2023)**
- **D – Reach 3 Projects (Completed 2022)**
- **ADD Reach 4 (Const. 2023)**

(Related to Rank 28 – FC2 – Alt 1)

TOTAL SPENT TO DATE: \$6.2M

Projects & Budget 2022-2023:

Budget **\$2.0M**

- Reach 2 (**C**) **\$800K**
- Reach 4 – **\$800K**
- NPP for wall repair **\$100K/yr**
- Mallon Park Pond Dredging **\$450K (if funds available)**

Rank	Reference Address	Project Type	Project ID	Project Cost	Score
1	Webb Chapel Rd Bridge	Erosion Control	E16	\$623,700	19.9
2 C	3100 Block of Brookhollow Dr	Erosion Control	E12	\$764,340	17.3
3	2900 Block of Maydelle Ln	Erosion Control	E20	\$76,560	16.7
4	12200 Block of Treeview Ln	Erosion Control	E21	\$243,330	16.5
5 A	3500 Block of Valley View Ln	Erosion Control	E7	\$1,138,840	15.9
6	3300 Block of Chaparral Dr	Erosion Control	E9	\$117,690	15.6
7	3100 Block of Brookhollow Dr	Erosion Control	E10	\$214,110	15.3
8	3300 Block of Valley View Ln	Erosion Control	E8	\$128,230	14.7
9	Farmers Branch Lane	Flood Risk Reduction	FC1-Alt2	\$5,000,000	14.6
10	Josey Lane to Veronica Road	Flood Risk Reduction	FC2-Alt2	\$5,000,000	14.5
11 C	3200 Block of Brincrest Dr	Erosion Control	E14	\$42,550	14.3
12 D	2900 Block of Maydelle Ln	Erosion Control	E19	\$47,320	13.7
13 C	Lost Vally Dr	Erosion Control	E13	\$163,980	13.7
14 B	13100 Block of Glad Acres Dr	Erosion Control	E6	\$309,850	13.4
15 B	13200 Block of Cedar Ln	Erosion Control	E5	\$495,010	13.1
16 B	13800 Block of New Bark Cir	Erosion Control	E3	\$267,050	12.5
17 B	13800 Block of Wooded Creek Dr	Erosion Control	E4	\$53,020	12.1
18 D	2900 Block of Maydelle Ln	Erosion Control	E18	\$29,700	12.1
19 D	3000 Block of Selma Ln	Erosion Control	E17	\$131,950	11.8
20 C	3200 Block of Brincrest Dr	Erosion Control	E15	\$139,740	11.4
21	Farmers Branch Lane	Flood Risk Reduction	FC1-Alt1	\$2,000,000	11.4
22	3700 Block of Wooded Creek Ln	Erosion Control	E2	\$130,620	11.1
23	3900 Block of Valley View Ln	Erosion Control	E1	\$1,388,130	10.0
24 C	12200 Block of Brisbane Ave	Erosion Control	E11	\$105,730	9.9
24	2800 Block of Reederft Dr	Erosion Control	E22	\$59,250	9.9
26	Marsh Lane	Flood Risk Reduction	FC3-Alt2	\$5,000,000	9.5
27	2700 Block of Farmers Branch Ln	Erosion Control	E23	\$55,690	9.4
28	Josey Lane to Veronica Road	Flood Risk Reduction	FC2-Alt1	\$2,000,000	9.3
29	Marsh Lane	Flood Risk Reduction	FC3-Alt1	\$2,000,000	8.0

- Reach 1 – Valley View to North City Limits
- Reach 2 – Webb Chapel to Valley View
- Reach 3 – Veronica to Webb Chapel
- Reach 4 – Josey to Veronica

Stormwater Utility:

A Non-Bond CIP fund has been created for Stormwater Utility

- Budget \$2,030,000
- Expenditures
 - Scheduled Projects- \$1.7M
 - MS4 Consultant - \$40K
 - Street Sweeping & GIS Analyst - \$84,800 (Transfer to General Fund)
 - Cooks Creek Channel Improvements Projected shortfall of \$350K

PUBLIC WORKS DEPARTMENT

- Budget Overview
 - 7.1% of General Fund
 - Smallest Budget of All Large Departments (50 or more)
 - Minimal Increases (mainly due to inflation)
 - Personnel Adjustments
 - Request for 1 New position (Traffic Technician)
 - Position Needed for past 10 years
 - Currently have 2 Traffic Techs
 - Workload excessive for crew of 2
 - Failure to meet 5 PM's per month on signals
 - Reduce street crews to provide assistance

A decorative graphic on the left side of the slide featuring stylized blue leaves of various shapes and sizes, arranged along a diagonal branch. The background is a solid dark blue, with a light blue horizontal bar at the top and a light green horizontal bar at the bottom.

DISCUSSION