FARMERS BRANCH

Strategic Plan

2020

CITY OF FARMERS BRANCH | 8/12/2019

Farmers Branch Strategy Map

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.

FARMERS BRANCH

Critical Business Outcomes 2019

CBO1 – Implement a vision fo
corridor and encourage redev
East Side.

CBO2 – Improve options for q
centric housing.

CBO3 – Utilize data-driven pro
making resource allocation de

CBO4 – Deliver exceptional se
residents, businesses, and oth

CBO5 – Enhance our streetsca

CBO6 – Implement a solution
creeks.

CBO7 – Plan for, build, and maintain high quality public assets.

CBO8 – Support the Station Area development.

CBO9 – Develop a mechanism to end child homelessness.

CBO10 – Identify a pathway for sustainability initiatives.

Strategy maps are communication tools used to tell a story of how value is created for the organization. They show a logical, step-by-step connection between strategic objectives (shown as ovals on the map) in the form of a cause-and-effect chain.

Our Focus Areas

Future-leaning Initiatives | Connected Neighborhoods | Community Engagement | High Performance | Sustainability | Branding & Art

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C5. Attract and retain top-tier businesses to drive a unique and sustainable economic environment

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B5. Adhere to the strategic management system

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

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 that embrace our values

L4. Recognize and reward top performers

L5. Foster positive employee engagement

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.

RESPECT ● EXCELLENCE ● ACCOUNTABILITY ● CARE ● TRUST

Building Strategic Initiatives

tomation Forms

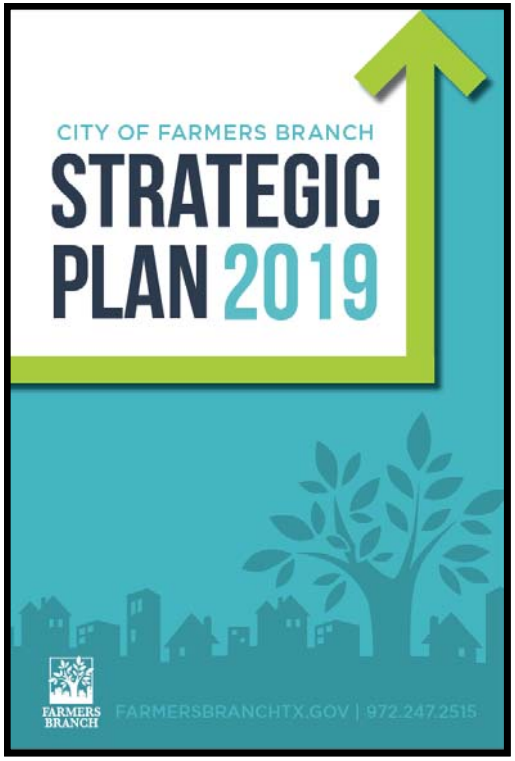
Sustainability 2020 Strategic Plan (Due July 10)

Gantt View Filter Arial 9

Initiative Name	Description	Milestones	Strategic Link	Budget	Start	Finish	Durat...	Assigned To
Sustainability Plan	Develop a high level plan for sustainable initiatives for the City. This is 2019-2020 Strategic Plan CB010 - Indentify a pathway for sustainability initiatives.	Develop high level plan to categorize initiatives. Meet with City Departments to create baseline of current City sustainability programs/projects. Determine/Prioritize initiatives with feedback from Sustainability Committee.	B5. Adhere to the strategic management system		08/01/19	Ongoing		KE Katy Evans
Marsh Lane Sidewalk Expansion Project	Complete the project. This will be the first trail project completed by the department.	Review contractor's progress and document progress per TXDOT requirements. Receive as builts from contractor. Hold trail opening event after completion.	F1. Invest to maintain and provide high quality public assets	$613,333.00	05/20/19	12/20/19	155d	MD Mitzi Davis
Stormwater Management Plan	Obtain approval from TCEQ for the City's Phase II stormwater management plan	Submit plan; review TCEQ and public comments; address plan deficiencies; obtain approved permit	B1. Achieve best-in-class status in all City disciplines		05/01/19	03/31/20	240d	RE Renee Esses
Implement records retention protocol	Implement records retention protocol per the City Secretary's training	Review state requirements for records retention; train staff; assess all departmental records; determine records retention requirements for departmental records categories; set up record retention storage, review frequency and destruction schedules	C4. Be open, accessible, and transparent		09/01/19	11/29/19	66d	SD Shane Davis
Volunteer Program for Animal Services	Determine volunteer program and recruitment for the division	Review prior efforts and lessons learned; review HR policies on volunteers; develop plan to utilize volunteers for shelter and off site adoption events.	C3. Promote opportunities for community participation in government		10/01/19	12/02/19	45d	Miguel Gauna

2020 Strategic Plan: 114 Initiatives

FY20 Critical Business Outcomes
CBO1 – Implement a vision for the central corridor and encourage redevelopment of the East Side.
CBO2 – Improve options for quality, senior-centric housing.
CBO3 – Utilize data-driven processes for making resource allocation decisions.
CBO4 – Deliver exceptional service to our residents, businesses, and other stakeholders.
CBO5 – Enhance our streetscape.
CBO6 – Implement a solution for improving creeks.
CBO7 – Plan for, build, and maintain high quality public assets.
CBO8 – Support the Station Area development.
CBO9 – Develop a mechanism to end child homelessness.
CBO10 – Identify a pathway for sustainability initiatives.



CBO1 – Implement a vision for the central corridor and encourage redevelopment of the East Side.

C2. Provide attractive, unique, and connected spaces for community interaction

- Establish new long range plan and vision for the corridor. Funding was initially allocated FY18-19 and is being carried forward for FY19-20. RFQ was issued during July 2019 for October/November 2019 project kick-off. This initiative relates to Critical Business Outcome 1 – Implement a vision for the central corridor and encourage redevelopment of the East Side. (Planning)

C5. Attract and retain top-tier businesses to drive a unique and sustainable economic environment

- Continue to grow the business retention program allows the City to visit with employers and knowing their successes and needs. (Economic Development & Tourism)

B1. Achieve best-in-class status in all City disciplines

- Acquire new properties and make a plan for the RFQ of existing parcels. (Economic Development & Tourism)

CBO2 – Improve options for quality, senior-centric housing.

B1. Achieve best-in-class status in all City disciplines

- Partner with Henry S Miller for a potential senior living development. (Economic Development & Tourism)

CBO3 – Utilize data-driven processes for making resource allocation decisions.

B1. Achieve best-in-class status in all City disciplines

- Continue to enhance Performance FBTX. (CMO)

B3. Optimize the use of technology

- Begin new software implementation: Project promise is the City's new ERP, Community Services is slated to begin this process in FY19-20 (Community Services)
- Implementing a new Enterprise Resource Planning (ERP) platform across the City under the Project PROMISE umbrella. This initiative will cover the Human Resources Management and Payroll Portion and will allow full, modern-level access to employee data. (Human Resources)
- GIS initiative – coming soon! (Information Services)
- Continue to support the citywide implementation of Project PROMISE: implementation of the HRIS suite from Tyler. This includes HR, payroll and Executime. (Information Services)

F1. Invest to maintain and provide high quality public assets

- Continue to refine, repair, and rediscover ways to best utilize the new PROMISE software. This also includes additional trainings and education opportunities as needed by the Staff user group. (Finance)

CBO4 – Deliver exceptional service to our residents, businesses, and other stakeholders.

B1. Achieve best-in-class status in all City disciplines

- Identify and apply for service awards. (Parks)
- Continue to enhance Performance FBTX. (CMO)
- Apply for at least three awards for TAMIO state competition, at least one award from national Telly competition and at least three awards from national 3CMA competition. (Communications)

B2. Enhance service delivery through continual process improvement

- Evaluate Community Services processes related to software. (Community Services)

C.1 Achieve the highest standards of safety and security

- Provide 2 additional officers to be assigned to beat 1 on the west side which will provide for 24/7 staffing of the new beat.

C3. Promote opportunities for community participation in government

- Implement Boards & Commission orientation and video training. (City Secretary's Office)

F3. Provide services in the most efficient and effective manner possible

- Updating the Comprehensive Zoning Ordinance and other development related ordinances consistent with adopted long range planning policies (e.g., East Side Plan) is appropriate in order to facilitate property owner investment and property improvements. Additionally, due to recent changes in state law, it is necessary to review and update the City's CZO and other development ordinances for consistency (where necessary). (Planning)

CBO5 – Enhance our streetscape.

C2. Provide attractive, unique, and connected spaces for community interaction

- Prepare and install entryway monuments at key locations in the City. (CMO)

F1. Invest to maintain and provide high quality public assets

- Install enhanced landscaping around all new monument signs throughout the City. (Parks)

CBO6 – Implement a solution for improving creeks.

F1. Invest to maintain and provide high quality public assets

- Implement Phase 2 of Rawhide Creek Sewer Rehab project to line sanitary sewer to reduce inflow and infiltration. (Public Works)
- Implement erosion control measures for Farmers Branch Creek as identified in the Freese and Nichols creek study. (Public Works)

F2. Seek out and maintain alternative funding resources

- Cooks Creek Channel Improvements to be made over a 3 year period in phases in coordination with a grant. (Public Works)

F3. Provide services in the most efficient and effective manner possible

- Implement a policy for participation with residents on a cost share to repair or add bank stabilization measures along Farmers Branch Creek. (Public Works)

CBO7 – Plan for, build, and maintain high quality public assets.

F1. Invest to maintain and provide high quality public assets

- Implement a Library needs assessment and implementation plan through the RFQ process. (CMO)
- Continue construction of the new Service Center facility. (Fleet & Facilities)
- Continue implementation of both short and long-range facilities capital maintenance program projects/replacement to provide sustainability of City facilities and assets. (Fleet & Facilities)
- Continue the annual replacement program of the City's fleet vehicles and equipment based on life-cycle costing. (Fleet & Facilities)
- Develop plan to allocate funding to maintain and improve high-use public facilities. (Parks)

B5. Adhere to the strategic management system

- Install the hardscape and landscape as part of the completion of the construction process for Fire Station #2 (Fire)

C.1 Achieve the highest standards of safety and security

- Replace an 8-year-old ambulance (Fire)
- Replace a 2005 (15 year old) fire truck (Fire)
- Replace a 2004 (16 year old) command vehicle (Fire)

CBO8 – Support the Station Area development.

C5. Attract and retain top-tier businesses to drive a unique and sustainable economic environment

- Continue to grow the business retention program allows the City to visit with employers and knowing their successes and needs. (Economic Development & Tourism)

B1. Achieve best-in-class status in all City disciplines

- Acquire new properties and make a plan for the RFQ of existing parcels. (Economic Development & Tourism)

CBO9 – Develop a mechanism to end child homelessness

B2. Enhance service delivery through continual process improvement

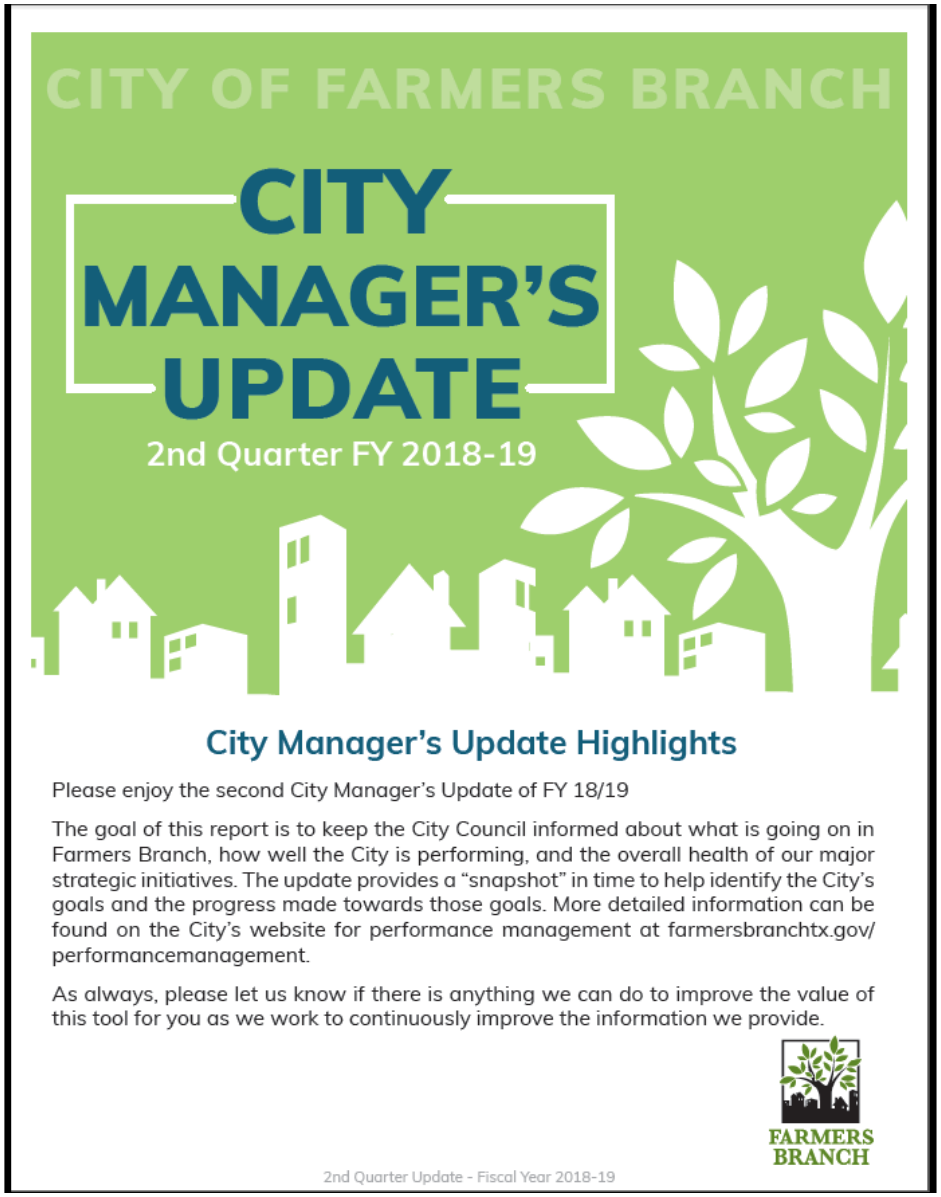
- Administer the End Child Homelessness contract. (CMO and Sustainability & Public Health)

CBO10 – Identify a pathway for sustainability initiatives.

B5. Adhere to the strategic management system

- Develop a high level plan for sustainable initiatives for the City. This is 2019-2020 Strategic Plan CB010 - Identify a pathway for sustainability initiatives. (Sustainability & Public Health)

Reporting



CITY OF FARMERS BRANCH

CITY MANAGER'S UPDATE

2nd Quarter FY 2018-19

City Manager's Update Highlights

Please enjoy the second City Manager's Update of FY 18/19

The goal of this report is to keep the City Council informed about what is going on in Farmers Branch, how well the City is performing, and the overall health of our major strategic initiatives. The update provides a "snapshot" in time to help identify the City's goals and the progress made towards those goals. More detailed information can be found on the City's website for performance management at farmersbranchtx.gov/performancemanagement.

As always, please let us know if there is anything we can do to improve the value of this tool for you as we work to continuously improve the information we provide.

FARMERS BRANCH

2nd Quarter Update - Fiscal Year 2018-19

Performance Management Updates

Introducing the new look our performance management system. The majority of our public-facing departments have dashboards on the website at farmersbranchtx.gov/performancemanagement. Over the last three months, we transitioned the dashboards from a place where data is visualized to a comprehensive story where data is paired with a narrative to fully describe the measures and the meaning behind the numbers. To illustrate this transition, we are providing a review of Building Inspection's dashboard for residential permits including Residential Permit Time, Total Residential Permits, and Residential Permits by Type. These three measures that all describe one function, residential permits, tell the complete story of what is happening in Building Inspection in relation to residential permits.

Each department's dashboard includes an introduction that describes how the performance measures were developed. In the case of Building Inspection, we aligned to the open access benchmarking study from the International City/County Management Association:

Building Inspection is aligned to the highest standards found in the International City/County Management Association's (ICMA) Key Performance Indications - Open Access Benchmarking available at https://icma.org/documents/icma-open-access-benchmarking-data-and-definitions.

RESIDENTIAL PERMIT TIME

SCORECARD	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018	NOV 2018	DEC 2018	JAN 2019	FEB 2019	MAR 2019	APR 2019
Residential Permit Time Building Inspection	6.54	8.31	10.21	7.05	9.12	7.04	12.26	6.86	6.11	7.38	9.03	10	10.54

Performance Measure Description
Residential Permits refers to detached one (1) and two (2) family dwellings and townhouses not more than three stories above-grade in height with a separate means of egress and their accessory structures. This definition is from the International Residential Code. The number of calendar days refers to in- house calendar days from initial screening process to approval, and excludes time when an applicant takes back their application to consider further changes. Together, these items form the Residential Permit Time performance measure which has a goal of five (5) days and a performance limit of ten (10) days.

Current Performance
The Residential Permit Time performance measure is currently at 9.03 days resulting in a performance score of 2.98. This is a measure that needs improvement is well below our goal of five (5) days or less for Residential Permit Time.

Analysis
Residential Permit Time has been trending higher over the last 12 months. This is a result of the exponential growth on the east and west sides with multiple subdivisions under construction. This growth has caused a workload beyond our current staffing model. Since this growth is temporary, we have not added additional staff, but we have implemented process improvement and customer service improvements to manage the increased workload at the current, acceptable level.

Performance Management Updates Continued

TOTAL RESIDENTAL PERMITS

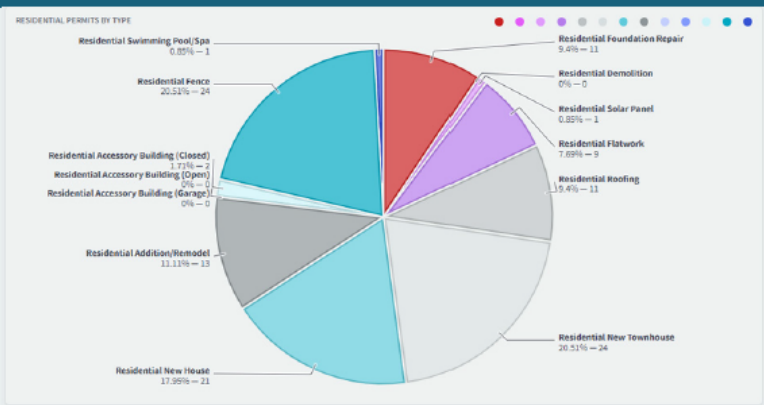
SCORECARD	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018	NOV 2018	DEC 2018	JAN 2019	FEB 2019	MAR 2019	APR 2019
Total Residential Permits Building Inspection	116	76	106	78	110	84	100	66	89	82	94	106	117

Workload Measure Description
Total Residential Permits is the total number of all residential permit applications received and includes swimming pool/spa, fence, accessory building (closed), accessory building (open), accessory building (garage), addition/remodel, foundation repair, demolition, solar panel, flatwork, roofing, new house, and new townhouse.

Current Performance
There is not a performance goal or standard associated with Total Residential Permits, but this number helps us manage our staff by identifying the current workload and trends. 117 residential permits is the highest number we have had in the last 13 months.

Analysis
Building Inspection receives over 1,000 residential permits per year and this is a stable trend that we expect to maintain through 2023 due to the developments on the east and west sides of the City.

RESIDENTIAL PERMITS BY TYPE



Informational Measure Description
Residential Permits by Type breaks down all of the residential permit applications by type: addition/remodel, foundation repair, demolition, solar panel, flatwork, roofing, new house, and new townhouse. This measure allows us to breakdown the total number of residential permits by type.

Current Performance
There is not a performance goal or standard associated with Residential Permits by Type, but this number helps us manage our staff by identifying the permit types that compose current workload and trends in the various residential permit applications we receive.

Analysis
With the continued trend of new development on the east and west side of the City through 2023, we expect to see a sustained increase in the number of new house and new townhouse. This is important since each permit is unique, but new house and new townhouse are more complex and require additional staff time and energy to review.

Performance Management Updates Continued

FIRE DEPARTMENT – FIRE STATION #2

At the April 16th City Council meeting Resolution 2019-39 was approved authorizing the City manager to sign 31 bid packets to allow for the construction of new Fire Station No. 2. A groundbreaking event was held on May 7th to officially kickoff the construction phase of the project.

CITY MANAGER'S OFFICE – EMPLOYEE ENGAGEMENT SURVEY

The employee engagement survey ran from April 8 through April 29. As a City, 349 employees participated resulting in an overall participation rate of 92%. Considering three years ago, only 22% of employees chose to participate in the survey, this is incredible This marks the third year we have utilized the Gallup Q12 survey and we have improved every year, including this year moving to an overall engagement score of 4.07. A special congratulations to Mark Samuels and Information Services with a City-best overall engagement score of 4.90 which puts them at the 97th percentile across the entire Gallup database!

POLICE DEPARTMENT – POLICE OFFICE MENTAL HEALTH AND RESILIENCE

With a goal to research current public safety mental health and resiliency programs and adopt the appropriate program(s) to benefit the officers, we sent staff to a mental health and resilience conference in March to glean best practices for the agency as it relates to program development. Sponsored a class on April 11 that was presented by the non-profit Warrior Spirit Project. The class was Trauma-Sensitive Yoga and iRest meditation. The class had over 20 people in attendance.

PARKS AND RECREATION - BEGIN STANDARDS AND EXCELLENCE PROGRAM FOR HISTORY ORGANIZATIONS (STEPS)

AASCH offers a certificate program for history organizations to demonstrate to constituents that they are committed to operating effectively and efficiently. This program is a six step program that is self-paced. The contractor has completed the status review for StEP 1 and 2 and has identified a few areas that need follow up on StEP1. StEP2 has received silver status. $770 has been spent on contractor fees for the second quarter of FY 18-19.

LIBRARY - COLLECTION DEVELOPMENT

Collection Development is an ongoing process dedicated to the evaluation of relativity and use of materials (both print and electronic) available through the Library. Both Circulation and Collection per Capita measurements (3.76 and 8.48 items) remain consistently above Public Library Exemplary Standards to best serve our residents and Library patrons. As the population of our city grows and changes in size, Collection Development and Circulation per Capita will continue to be monitored. Library staff continues weeding and evaluation of print materials for relevancy, quality and use, and assists in the purchase of new materials for our City's demographic. Quarterly updates reflect this ongoing effort as these #s modify depending on the ratio of materials weeded and added to the catalog.

CODE ENFORCEMENT – COMMUNITY OUTREACH

With a goal of Establish a social media presence for Code Enforcement, staff met with Rachael on April 17th regarding final content, format and launching site. Name has been identified as FB Code Corner. Staff is currently setting business Facebook profiles in order to manage content moving forward.

Fund Updates - Preliminary & Unaudited

General Fund Results – Revenue
March 2019 – Fiscal Year to Date – Budget to Actual

	YTD ESTIMATED 03/31/2019	YTD ACTUAL 03/31/2019	DIFFERENCE (Actual vs. Estimated)	ACTUAL AS % OF YTD ESTIMATED	EXPECTED AS % OF BUDGET (YTD)
Property Taxes	$27,507,310	$26,865,476	$ (641,833)	97.67%	99.43%
Sales & Use Taxes	7,408,764	8,361,148	952,384	112.85%	50.11%
Charges for Services	2,846,686	2,840,318	(6,368)	99.78%	43.00%
Franchise Fees	2,134,750	2,120,057	(14,693)	99.31%	50.00%
Licenses & Permits	2,328,850	1,899,453	(429,397)	81.56%	47.00%
Fines, Forfeits & Assessments	1,071,581	859,156	(212,425)	80.18%	49.00%
Interest, Contributions, Misc.	606,400	641,591	35,191	105.80%	52.00%
Penalties & Interest	65,000	40,307	(24,693)	62.01%	50.00%
	$43,969,340	$43,627,506	$ (341,834)	99.22%	71.00%

Property Taxes are trending behind budget due to the timing of receipts of property taxes. Any parcels that are uncollected are submitted to our third-party attorneys for collection efforts.

Sales & Use Taxes continuing the trend of performing better than budget due to positive economic outlook during the First and Second Quarters and additional businesses in the City.

Licenses & Permits is performing behind budget, partially due to a timing of construction activities. We also note an anticipated slowing of new commercial and apartment activities. There are several apartments in the pipeline which haven't submitted applications yet.

Fines, Forfeits & Assessments is behind budget due to the vacancy of the second Marshal position that existed for the majority of the First and Second Quarters; new PT Marshal was hired in March 2019. Also, the average dollar disposed case has declined due to new legislation impacting municipal courts statewide.

General Fund Results – Expenditures
March 2019 – Detail by Department

	ADJUSTED BUDGET 2018-19	ACTUAL YTD 3/31/2019	ACTUAL YTD %	PROJECTED YTD 3/31/2019	DIFFERENCE (Projected vs Actual)
General Government	**$12,633,000**	**$5,454,493**	**43.18%**	**$6,316,500**	**$862,007**
General Government	$1,698,700	$182,830	10.76%	$849,350	$666,520
General Administration	1,081,000	548,005	50.69%	540,500	(7,505)
Communications	726,700	314,684	43.30%	363,350	48,666
Economic Development	448,300	231,925	51.73%	224,150	(7,775)
Human Resources	1,074,000	484,024	45.07%	537,000	52,976
Finance	2,479,500	1,223,201	49.33%	1,239,750	16,549
Information Services	2,729,300	1,420,544	52.05%	1,364,650	(55,894)
Community Services	2,395,500	1,049,280	43.80%	1,197,750	148,470
Public Works	**$9,820,100**	**$3,629,919**	**36.96%**	**$4,910,050**	**$1,280,131**
Public Works	$4,882,500	$1,882,106	38.55%	$2,441,250	$559,144
Sustainability & Public Health	4,937,600	1,747,813	35.40%	2,468,800	720,987
Public Safety	**$26,331,200**	**$13,395,676**	**50.87%**	**$13,165,600**	**($230,076)**
Police	$14,350,500	$7,267,265	50.64%	$7,175,250	($92,015)
Fire	11,980,700	6,128,410	51.15%	5,990,350	(138,060)
Culture & Recreation	**$13,036,800**	**$5,260,104**	**40.35%**	**$6,518,400**	**$1,258,296**
Parks & Recreation	$11,166,100	$4,364,766	39.09%	$5,583,050	$1,218,284
Library	1,870,700	895,338	47.86%	935,350	40,012
TOTAL	**$61,821,100**	**$27,740,191**	**44.87%**	**$30,910,550**	**$3,170,359**

Public Works Projects Update

Belt-Marsh Pump Station Improvements

Still having pump issues. Solution in the works. Pump manufacture making modifications.
Project is about 98% complete

Marsh Lane Pedestrian Bridge

Project underway. Bad start, a second gas line was located and falls under the proposed bridge columns. Engineer working on a solution.

2015-2016 Street Resurfacing Program

Dennis Street concrete repairs done and asphalt overlay complete.

PUBLIC WORKS PROJECTS

Oakbrook Improvements
Waiting on signed contracts in order to set up preconstruction meeting and get project started.

Havenhusrt Water & Sewer Improvements
Bid advertisement is out. Bidding project in two weeks

2019 Utility Improvements
Bid opened April 17th. Award of contract to be on May 7th Council agenda.

Entry Monument Signs
Preparing for bidding process

STORMWATER PROJECTS

Cooks Creek Channel Improvements
Project on hold pending outcome of grant application. Do not expect notice on grant until early 2019.

FB Creek Projects
Consultant released to do work.

FB Creek Study Update
Update underway. Surveyors obtaining new field work for the study.

FB Creek Emergency Repair
Work underway to stop headcut from undermining sewer line. Council authorized up to expenditure of $750K. FNI working on solution for bank stabilization. Womble Dam was damaged during storm event. Efforts underway to repair the structure.

DEVELOPER PROJECTS

Kinsington
Sanitary sewer work was released April 22nd.

Mercer Parkway & Wittington Signals
Meeting held today to finalize signal and intersection redesign plans in order to start construction. Work on intersection should begin in the next month.

Luna Road Lift Station Improvements
Developer has selected contractor for the project and work shall commence in January.

Mustang Station North
Construction underway.

Mercer Parkway East
Plans are approximately 95% complete for the extension of Mercer Parkway to complete the connection to Senlac. Work being done by Billingsley Group.

Mercer Parkway/Wittington & Luna Intersections
Plans approved and work has commenced on the signal & intersection improvements for both intersections. This work is part of the westside development.

Construction & Development Updates Continued

In Development - Site preparations for the upcoming development including demolition and grading.

Plan Review - Zoning process or site plan is under review with the Development Review Committee; the building permit is under review.

Under Construction - Building is under construction.

Complete - Project has been completed.

PROJECT	DESCRIPTION	Q1 STATUS (60)	Q2 STATUS (61)
Jefferson Landmark Apts	5-story multifamily 324 units	completed	completed
Alpha West Apartments	4-story Multi Family 408 units	under construction	under construction
Alpha West Commercial	Multiple commercial buildings and hotel	plan review	plan review
Vita Townhomes	42 Townhomes	under construction	under construction
JPI at the Tollway	4-5 story multifamily 550 units	under construction	under construction
Bee and Vintage Townhomes	41 single family townhomes	under construction	completed
Mustang Station Phase II	4-story Multi Family 240 units	under construction	completed
Pike, Bee Urban Village	6 plus retail spaces	under construction	under construction
Leeds Blue Lake Apts	Multifamily 150 units	under construction	under construction
JPI Kingsbridge Apts phase 1	3 and 4 story Multifamily 424 units	under construction	completed
Holiday Inn Express	4 Story Hotel	under construction	completed
Candlewood Suites	4 Story Hotel	under construction	completed
West Side single family development	multiple projects approx. 1000 homes	under construction	under construction
The Gatherings	4 story Condominiums 87 units	under construction	completed
Hampton Inn	4 story Hotel	under construction	under constrcution
Luna Hospitality Apts	5 story multi family 150 units	plan review	plan review
Marriot Towne Place on Luna	4 story Hotel	plan review	plan review
Mercer Crossing Offices	4 story office building	plan review	under construction
Alta Luna Apts	3 story multifamily 260 units	under construction	underconstruciton
P Custom Homes	32 three story townhomes	plan review	plan review
La Quinta	4 story hotel	plan review	plan review
Brickyard Phase 2	Varying multifamily 466 units	under construction	under construction
Mansions at Mercer Crossing	4 story multifamily 480 units	under construction	under construction

Questions?

FARMERS BRANCH

BUDGET 2019-20

Retreat Presentation – Overall

Presented August 13, 2019

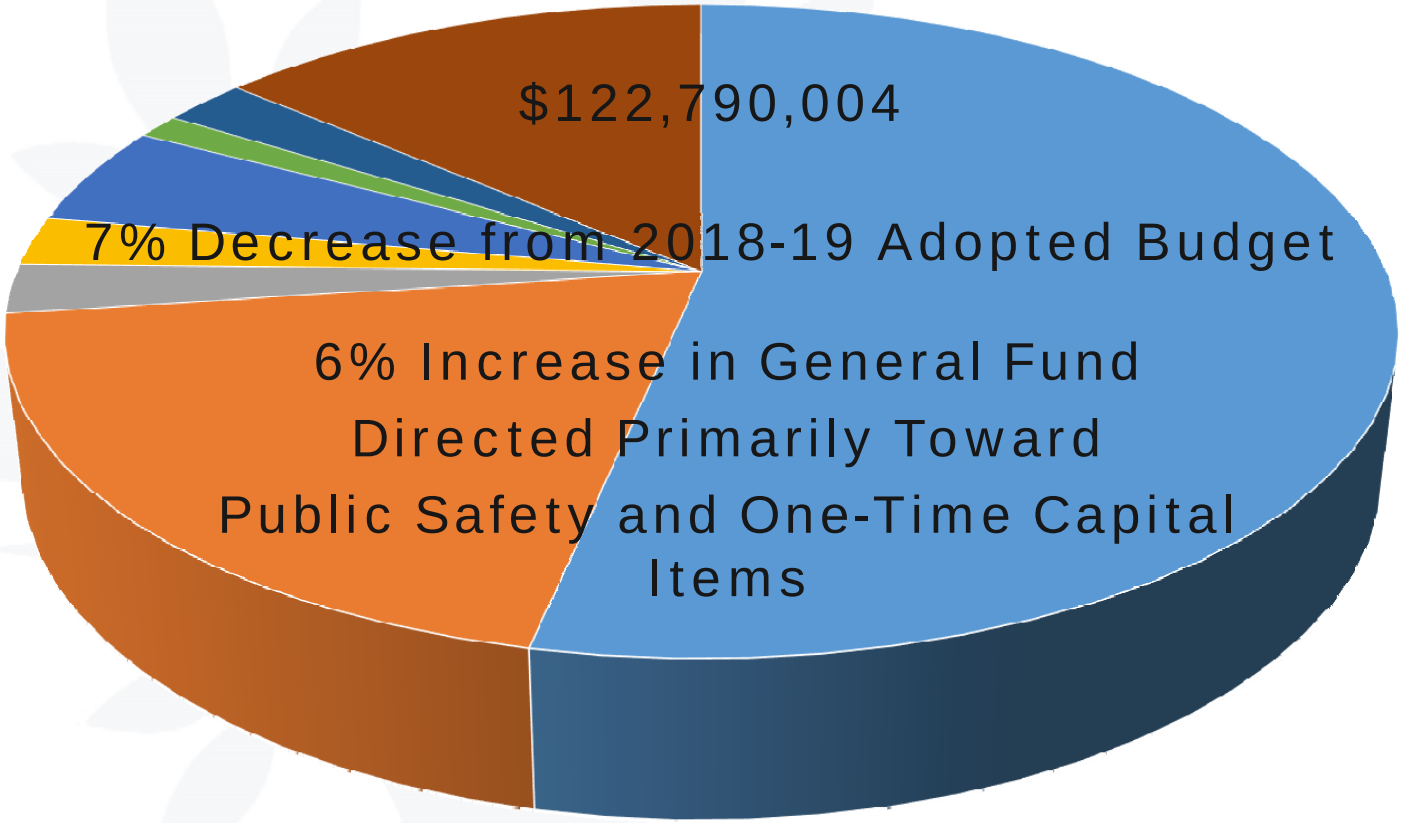
2019 -2020 BUDGET

1. **JULY 25**
   Dallas Central Appraisal District Certifies Tax Roll
2. **AUG 6**
   Meeting to Adopt Maximum Tax Rate, Schedule 2 Public Hearing Dates and Schedule Date to Adopt Tax Rate
3. **AUG 12**
   Publish Tax Rate Notice per requirements
4. **AUG 12**
   3rd Quarter Finance Presentation
5. **AUG 13-15**
   Budget Retreat
6. **AUG 20**
   First Public Hearing –Minimum 7 days after Tax Rate Notice publication
7. **SEPT 3**
   Second Public Hearing – Minimum 3 days after First Public Hearing and 3-14 days before Meeting to Adopt Tax Rate and 2019-20 Annual Operating Budget
8. **SEPT 17**
   Meeting to Adopt Tax Rate and 2019-20 Annual Operating Budget [Must complete by 3rd Wed in September per contract.]

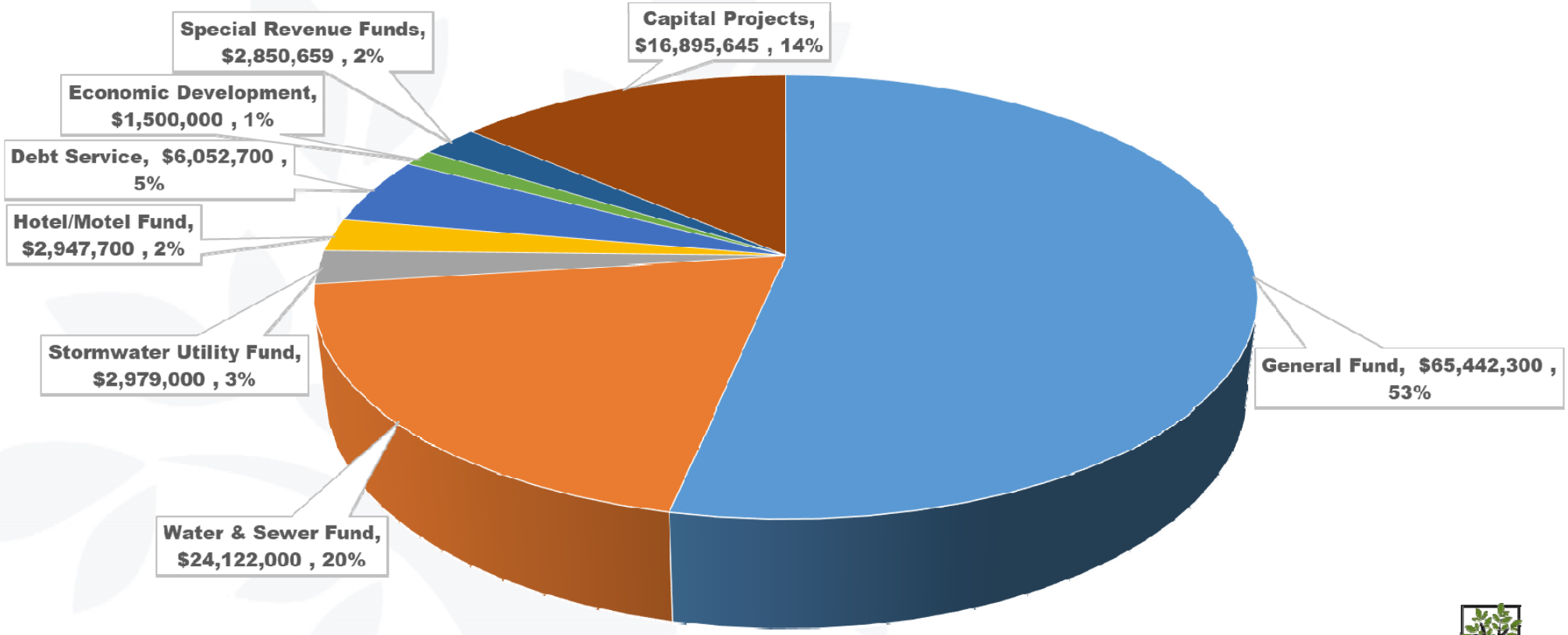
You Are Here

FARMERS BRANCH

OVERVIEW | Total 2019-20 Proposed Budget



OVERVIEW | Total 2019-20 Proposed Budget



FARMERS BRANCH

OVERVIEW | Total Budget

Some Key Changes from 2018-19 to 2019-20 include

- **Capital Projects** decreased **$13.2M** or **44%** because 2018-19 had a significant number of bond-funded capital projects.
- **Stormwater Utility Fund** planned expenditures have increased by **$1.5M** or **106%** due to Creek-related spending and utilization of the Stormwater Utility fund balance.
- **Economic Development Fund** has decreased by **$560K** or **27%** because 2018-19 had planned expenditures for the use of bond funding. We anticipate a 2019-20 bond issuance to provide this fund additional resources for economic development activity.

	2019-20 Proposed	2018-19 Adopted	Difference	% Change
General Fund	$ 65,442,300	$ 61,821,100	$ 3,621,200	6%
Water & Sewer Fund	24,122,000	23,173,900	948,100	4%
Stormwater Utility Fund	2,979,000	1,449,000	1,530,000	106%
Hotel/Motel Fund	2,947,700	3,017,700	(70,000)	-2%
Debt Service	6,052,700	6,041,200	11,500	0%
Economic Development	1,500,000	2,060,000	(560,000)	-27%
Special Revenue Funds	2,850,659	3,698,078	(847,419)	-23%
Capital Projects	16,895,645	30,072,748	(13,177,103)	-44%
Total Budget	**$ 122,790,004**	**$ 131,333,726**	**$ (8,543,722)**	**-7%**

FARMERS BRANCH

GENERAL FUND | Overview

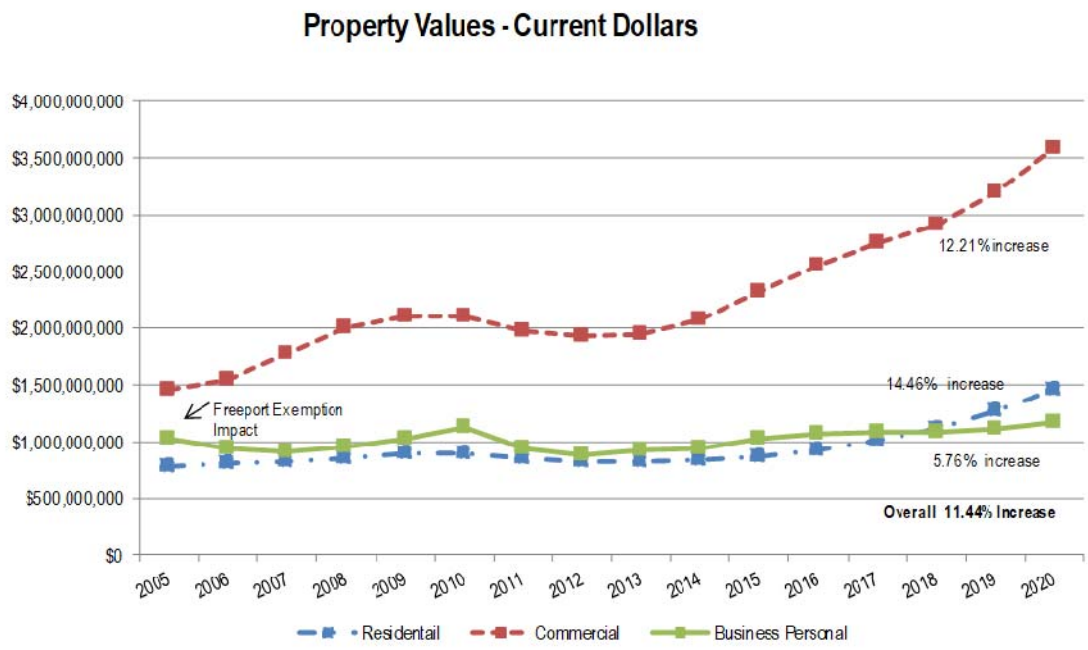
Revenues			
Property Taxes	$	31,580,000	48.3%
Sales & Use Taxes		17,500,000	26.7%
Franchise Fees		3,820,000	5.8%
Other Taxes		210,000	0.3%
Licenses & Permits		2,834,000	4.3%
Charges for Services		6,715,000	10.3%
Fines, Forfeits & Assessments		1,798,000	2.7%
Interest & Rents		908,800	1.4%
Miscellaneous		76,500	0.1%
Total Revenues	**$**	**65,442,300**	
Expenditures			
General Government	$	13,041,700	19.9%
Public Works		10,315,900	15.8%
Public Safety		28,306,300	43.3%
Culture & Recreation		13,778,400	21.1%
Total Expenditures	**$**	**65,442,300**	

FARMERS BRANCH

GENERAL FUND | Revenues

PROPERTY TAXES - $31.5M

- Based on a $6.213B certified valuation ($5.575B in 2018-19, a 11.44% increase)
- Dallas County Average increase is 9.11% this year
- $0.01 of property tax = $621,354, of which $546,543 (87.9%) is allocated to M&O
- The changes in valuation result in an increase in property taxes of
  - Average home value increased by $12,587 (from $221,094 to $233,681)
  - $1,120 City tax on average home with a homestead exemption (an increase of $60 annually)
  - $731 City tax on average home with a homestead and over 65 exemption (increase of $60 annually)

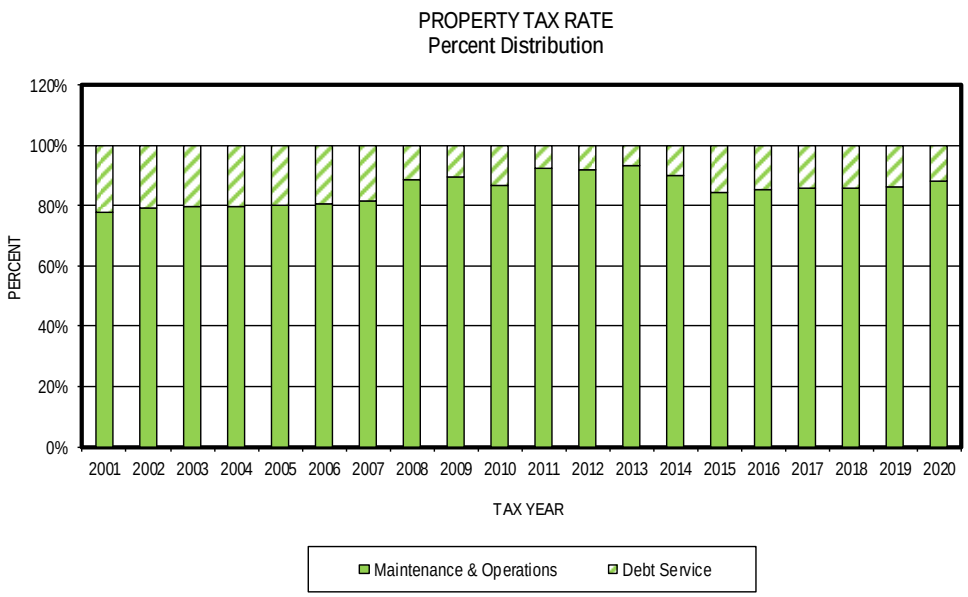


FARMERS BRANCH

GENERAL FUND | Revenues

PROPERTY TAXES - $31.5M

- 2019-20 Budget presumes no change in the tax rate - $0.599507
  - $3.9M total revenue increase ($1.98M from existing properties)
  - $1.93M revenue to be raised from new properties added to tax roll
- 2019-20 Rollback Rate is $0.615721
- 2019-20 Effective Rate is $0.583953
- Property tax as a percent of debt service remains at a sustainable level.



FARMERS BRANCH

GENERAL FUND | Revenues

CONSIDERING IMPACT OF SENATE BILL 2

- Senate Bill 2 limits existing property tax revenue growth to 3.5% per year based on the 2020 property tax valuation.
- The full impact of SB2 will be realized in the 2020-21 Budget.

FARMERS BRANCH

GENERAL FUND | Revenues

CONSIDERING IMPACT OF SENATE BILL 2 (Continued)

- The difference between the 2019-20 Proposed Tax Rate and the "SB2 Estimated Rollback Rate" is $0.006434 or approximately $400,000.

FARMERS BRANCH

GENERAL FUND | Revenues

PPROPERTY VALUATION AND TAX RATE COMPARISON

- The Town of Addison has elected to propose a 2019-20 Tax Rate equal to the Rollback Rate.
- The City of Coppell has a calculated Rollback rate of $0.584608.

	Farmers Branch	Carrollton	Addison	Coppell [a]
Proposed 2019-20 Tax Rate	$ 0.599507	$0.594970	$0.591133	$0.584000
2018-19 Adopted Tax Tate	$ 0.599507	$0.594970	$0.550000	$0.569500
Change in Tax Rate	$ -	$ -	$0.041133	$0.014500
2019-20 Property Valuation (in Billions)	$ 6.214	$ 15.626	$ 4.820	$ 8.045
Valuation Change from Prior Year	11.44%	8.44%	1.99%	5.99%

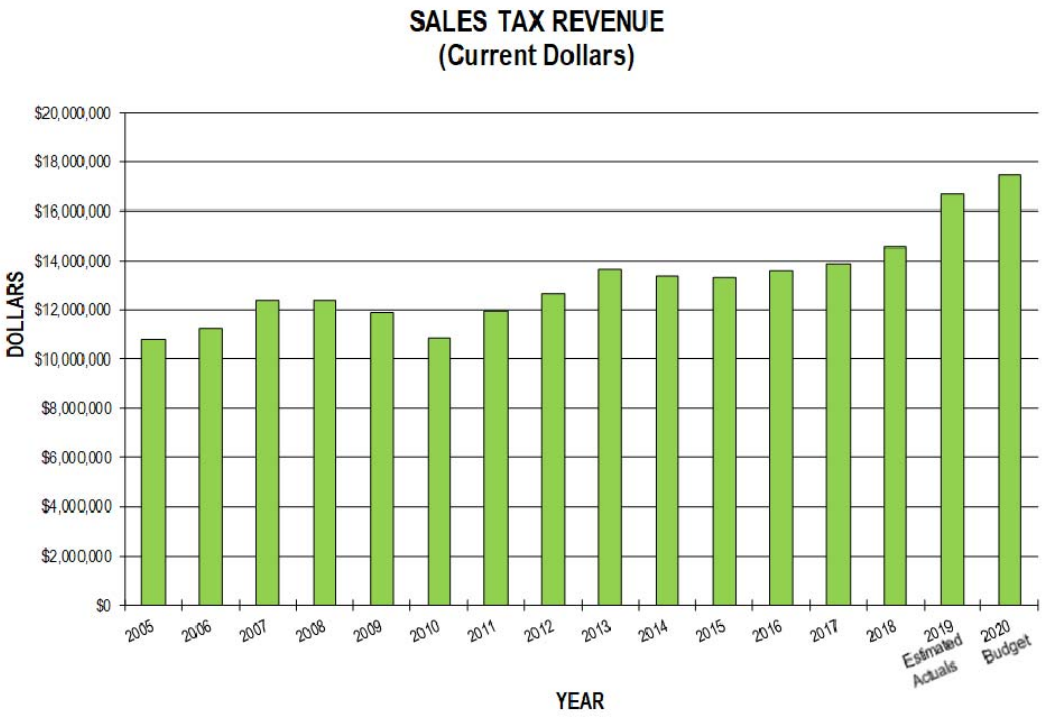
a – Coppell City Council will meet on August 9, 2019 to set a Proposed Tax Rate. $0.584 is the best available advertised rate as of August 6, 2019.

FARMERS BRANCH

GENERAL FUND | Revenues

SALES & USE TAX - $17.5M

- Not as easy to predict; based on consumer spending, which can quickly change
- Increasing estimates for Sales & Use Tax revenue based on strong economy and past spending



Sales & Use Tax Revenue Trends	
2011-12	$12.7M
2012-13	$13.4M
2013-14	$13.2M
2014-15	$14.5M
2015-16	$13.5M
2016-17	$13.9M
2017-18	$14.5M
2018-19 (estimated)	$16.7M
2019-20 (proposed)	$17.5M

FARMERS BRANCH

GENERAL FUND | Revenues

CHARGES FOR SERVICES - $6.7M

- The significant revenue items include **Refuse Services** ($3.69M) and **Emergency Services** ($1.26M)
  - **Refuse Services** has increased steadily since 2017-18, when the expansion of the Camelot Landfill was completed in August 2017.
  - The 2019-20 Proposed Budget estimates **Refuse Services** revenue will level off at $3.69M.

Refuse Services Revenue Trends		
2015-16	$ 2,467,090	
2016-17	2,587,264	5%
2017-18	3,319,450	28%
2018-19 (estimated)	3,640,000	10%
2019-20 (proposed)	3,690,000	1%

FARMERS BRANCH

GENERAL FUND | Revenues

OTHER REVENUE CONSIDERATIONS

- The revenues from **Franchise Fees** are anticipated to decline due to changes in regulation and decrease in the number of landlines.
  - 2018-19 Year-End Amended Budget $4,115,000
  - 2019-20 Proposed Budget $3,820,000

- Although there are a number of projects entitled, the developers have been slower in seeking permits for the projects. Revenues from **Licenses & Permit** is expected to decline.
  - 2018-19 Year-End Amended Budget $3,268,100
  - 2019-20 Proposed Budget $2,834,000

- Changed in regulations allowing municipal courts to collect revenue has effected estimates. Revenues from **Fines, Forfeits & Assessments** expected to remain materially unchanged.
  - 2018-19 Year-End Amended Budget $1,786,000
  - 2019-20 Proposed Budget $1,798,000

FARMERS BRANCH

GENERAL FUND | Overview

Revenues			
Property Taxes	$	31,580,000	48.3%
Sales & Use Taxes		17,500,000	26.7%
Franchise Fees		3,820,000	5.8%
Other Taxes		210,000	0.3%
Licenses & Permits		2,834,000	4.3%
Charges for Services		6,715,000	10.3%
Fines, Forfeits & Assessments		1,798,000	2.7%
Interest & Rents		908,800	1.4%
Miscellaneous		76,500	0.1%
Total Revenues	**$**	**65,442,300**	
Expenditures			
General Government	$	13,041,700	19.9%
Public Works		10,315,900	15.8%
Public Safety		28,306,300	43.3%
Culture & Recreation		13,778,400	21.1%
Total Expenditures	**$**	**65,442,300**	

FARMERS BRANCH

GENERAL FUND | Expenditures

In comparing the **2018-19 Adopted Budgeted Expenditures** ($61.8M) to the **2019-20 Proposed Budgeted Expenditures** ($65.4M), there was an *increase in expenditures of **$3.6M** or 5.8%.* The most material increases in General Fund Expenditures include the following:

Day 2

- **Police Department** - $1,084K or 7.6% - Primarily due to the hiring of **two new officers** to fully staff the West Side (and all associated costs), **STEP**, and **Shift-Differential Pay** for Patrol and Detention officers. Additionally the annual allocation for NTECC has increased by $333K or 20% because of one-time capital requirements to update communication systems.

Day 2

- **Fire Department** - $979K or 8.1% - Primarily due to the planned purchase of a **new fire engine**; funds have been set aside for this purchase during previous budget cycles. Also included in the proposed budget is **STEP** and **Retention** pay. Other less material changes include the hiring of **6 new firefighters** to support four-person crews on the Quint truck apparatus and increasing density on the West Side. These additional firefighters are partially grant funded and have *less than a $50K* cost impact to the 2019-20 budget.

  ***Additional Police and Fire Department Note**: 4.5% and 4% pay structure adjustment for sworn Police Officers and Firefighters, respectively, have been included in the 2019-20 Proposed Budget at an estimated cost of $600K.*

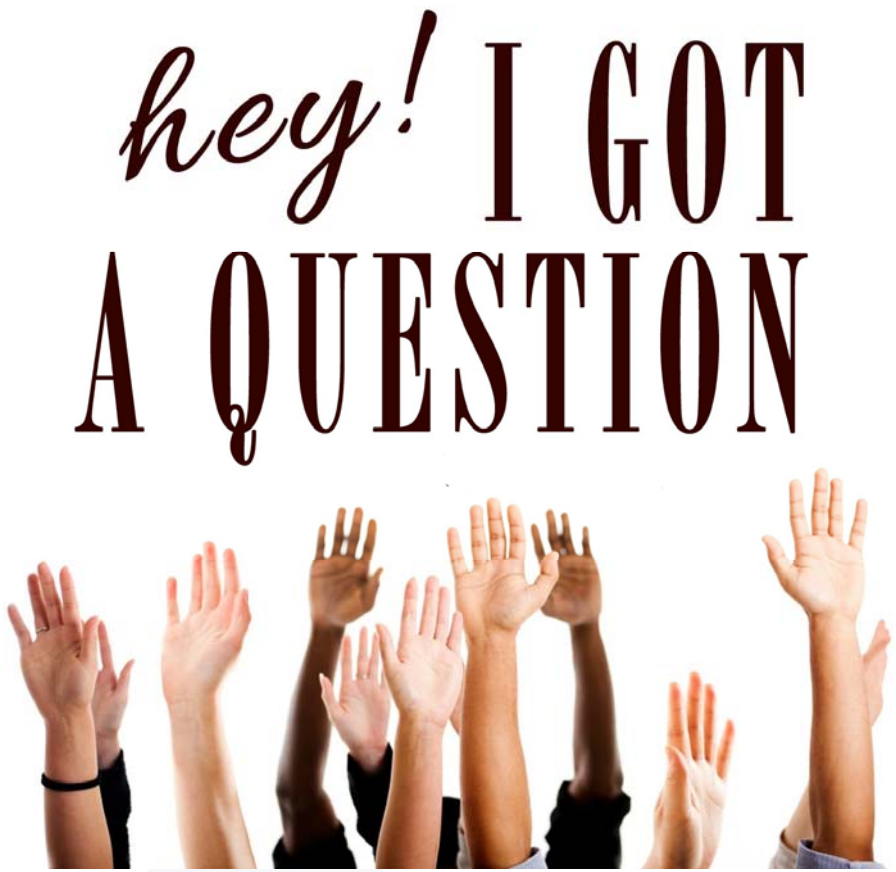
Day 2

- **Library** - $777K or 41% - These increases are due to the planned updates to the library including **roof replacement**, **HVAC** replacement and **parking lot** repairs.

- **Sustainability and Public Health** - $494K or 10% - These increases are due to the planned purchase of a new **Roll-off Truck** ($200K) and the **increase in the host fee** with the City of Lewisville due to increased tonnage at Camelot Landfill ($107K).
- **Economic Development** - $400K or 36% - Additional transfer from General Fund for Economic Development.

FARMERS BRANCH

GENERAL FUND | Overview



FARMERS BRANCH

OVERVIEW | Total Budget

	2019-20 Proposed	2018-19 Adopted	Difference	% Change
General Fund	$ 65,442,300	$ 61,821,100	$ 3,621,200	6%
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Special Revenue Funds	2,850,659	3,698,078	(847,419)	-23%
Capital Projects	16,895,645	30,072,748	(13,177,103)	-44%
Total Budget	**$ 122,790,004**	**$ 131,333,726**	**$ (8,543,722)**	**-7%**

FARMERS BRANCH

WATER & SEWER | Overview

Revenues		
Water Service	$16,027,700	63.0%
Sewer Service	8,884,100	34.9%
Other Charges for Service	495,400	1.9%
Interest	15,000	0.1%
Miscellaneous	5,100	0.0%
Total Revenues	**$25,427,300**	
Expenditures		
Water & Sewer Administration	$ 5,008,000	20.8%
Water & Sewer Operations	19,114,000	79.2%
Total Expenditures	**$24,122,000**	
Net Income	**$ 1,305,300**	

FARMERS BRANCH

WATER & SEWER | Overview

Key Factors

All 3 work together to determine financial success of the Water & Sewer Fund

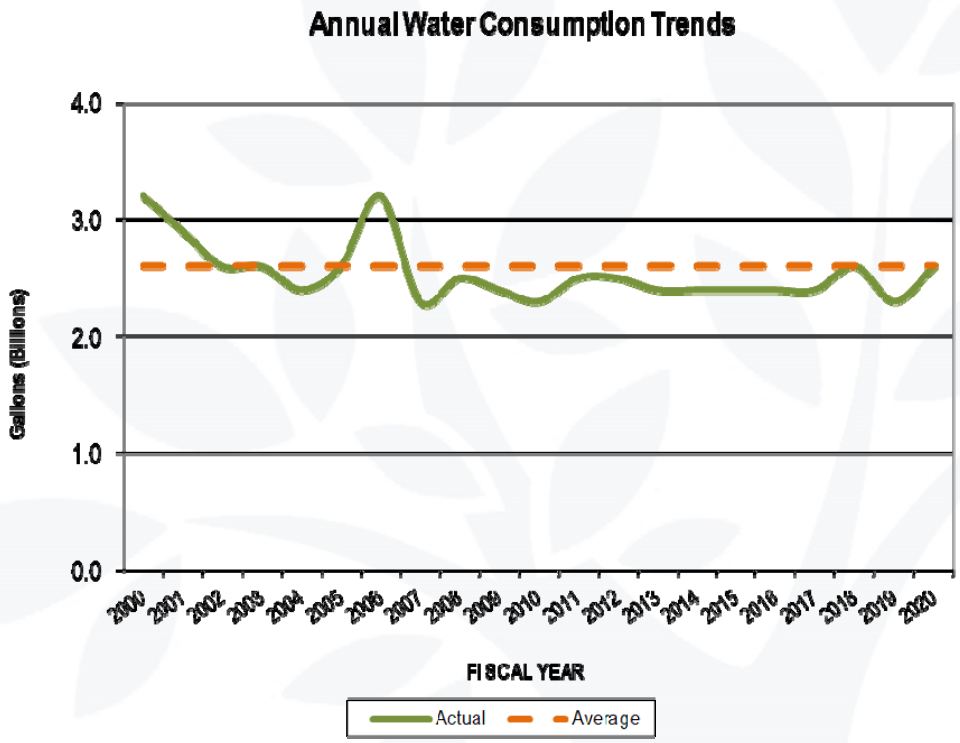
Consumption

The Money We Pay for Services

The Money We Charge for Services

FARMERS BRANCH

WATER & SEWER | Overview



CONSUMPTION

- The 2019-20 Budget presumes 2.5 billion gallons will be sold annually.
- Water & Sewer Fund is largely dependent upon outside factors such as:
    - Rainfall
    - Consumer' Personal Budgets
    - High Efficiency Appliances

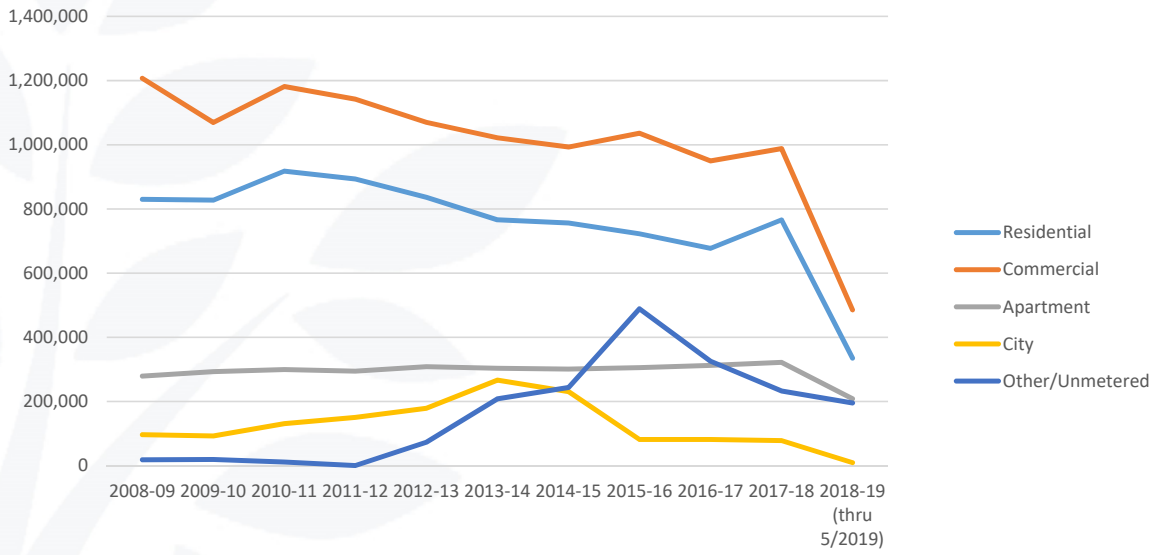
FARMERS BRANCH

WATER & SEWER | Overview

WATER CONSUMPTION BY FISCAL YEAR & CLASS

(in thousands of gallons)

Fiscal Year	Residential	Commercial	Apartment	City	Other/Unmetered
2008-09	829,741	1,207,020	279,065	96,842	18,062
2009-10	827,050	1,069,102	292,888	92,769	19,363
2010-11	917,804	1,181,086	299,435	131,108	11,223
2011-12	893,185	1,141,925	294,795	150,598	458
2012-13	836,314	1,069,420	308,384	179,072	73,211
2013-14	765,695	1,021,588	303,678	266,481	208,237
2014-15	756,135	992,893	301,249	230,662	243,694
2015-16	722,470	1,035,819	305,506	81,588	488,990
2016-17	677,046	949,652	312,776	81,833	325,699
2017-18	766,042	987,834	321,766	77,925	232,772
2018-19 (thru 5/2019)	335,081	485,346	208,488	9,225	195,256
Grand Total	8,326,563	11,141,685	3,228,030	1,398,103	1,816,965



WATER & SEWER | Overview

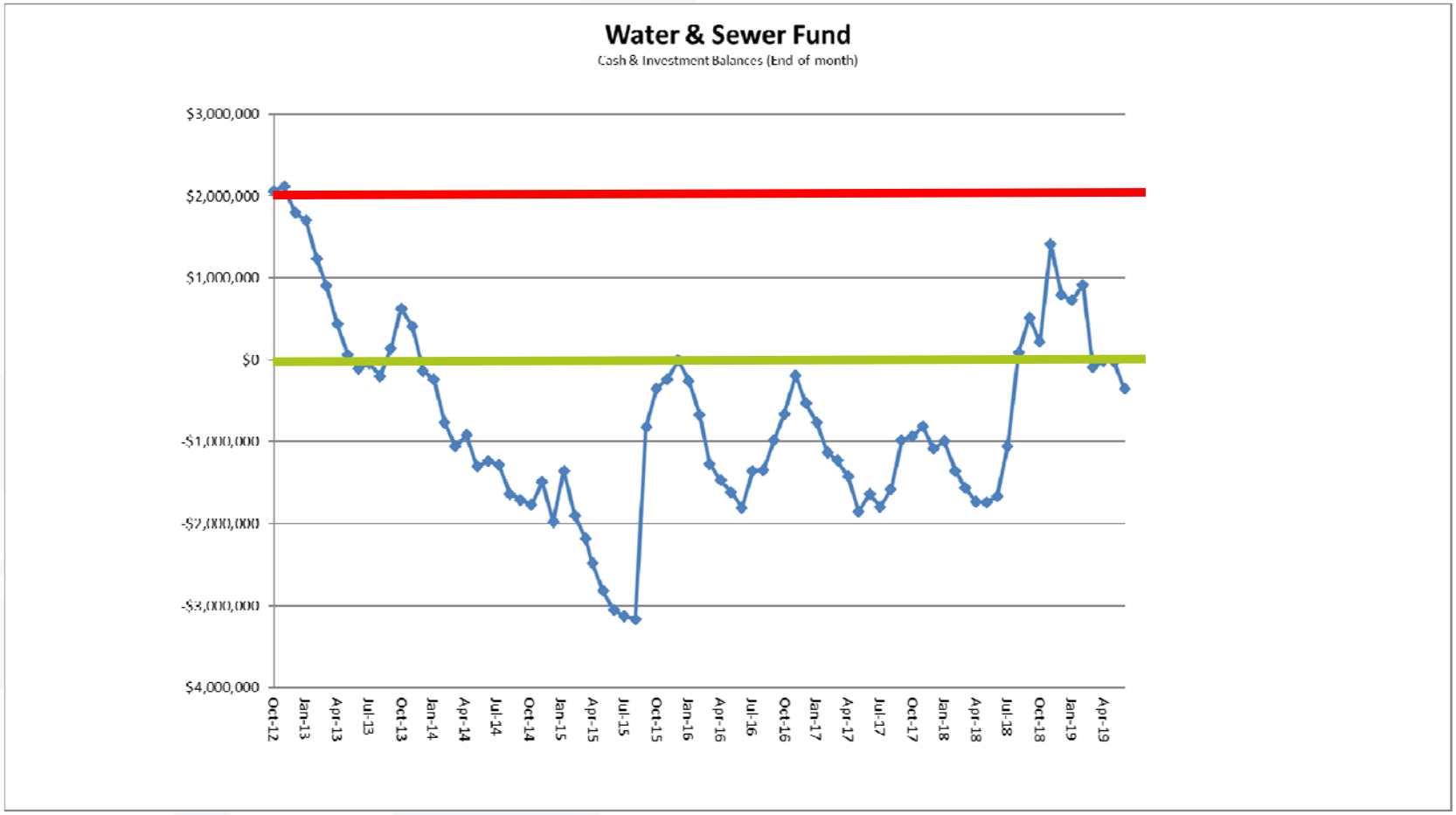
What's the plan?

2018-19 APPROVED BUDGET				2018-19 REVISED BUDGET	
Revenues	$23,639,600	→	$2,146,600	← Revenues	$21,493,000
Expenditures	23,173,199	→	$753,199	← Expenditures	22,420,000
Net Income	$ 465,700			Net Loss	$ (927,000)

Decline in Consumption Due to Rainfall

FARMERS BRANCH

WATER & SEWER | Overview



FARMERS BRANCH

WATER & SEWER | Overview

2019-20 PROPOSED WATER & SEWER RATE

- The 2019-20 Proposed Budget includes a **5% increase in Water & Sewer rates**. This increase will position the City to better address cost in the instance of decline of consumption.

	All Amounts Are Monthly Totals		
	Current	2019-20 Proposed	Increase
Average Resident (6,000 gallons)	$ 77.59	$ 81.50	$ 3.91
Small Business - Victoria's Restaurant	314.86	330.60	15.74
Mid-Sized Business - Neighborhood Walmart	466.49	489.81	23.32
Large Business - Essilor	1,555.51	1,633.29	77.78

FARMERS BRANCH

OVERVIEW | Total Budget

	2019-20 Proposed	2018-19 Adopted	Difference	% Change
General Fund	$ 65,442,300	$ 61,821,100	$ 3,621,200	6%
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Total Budget	**$ 122,790,004**	**$ 131,333,726**	**$ (8,543,722)**	**-7%**

FARMERS BRANCH

STORMWATER | Overview

Revenues			
	2019-20 Proposed	2018-19 Adopted	% Change
Charges for Services	$ 1,657,000	$ 1,445,000	14.7%
Total Revenues	**$ 1,657,000**	**$ 1,445,000**	
Expenditures			
Purchased Professional Services	$ 130,000	$ 274,200	-52.6%
Repairs & Maintenance	$ 2,774,200	1,100,000	152.2%
Transfers	74,800	74,800	0.0%
Total Expenditures	**$ 2,979,000**	**$ 1,449,000**	
Net Income	**$ (1,322,000)**	**$ (4,000)**	

KEY CHANGES

- Revenues increase is consistent with the Stormwater Fee increase. The proposed increase will result in an annual increase of $5.76 to the average home.
- Decrease in Professional Services is the result in the resolution of the Addison Well matter reduced legal fees.
- The increase in Repairs and Maintenance is due to the spending of past years' fund balance to address Creek improvements.
- 1% increase = Approximately $14,000

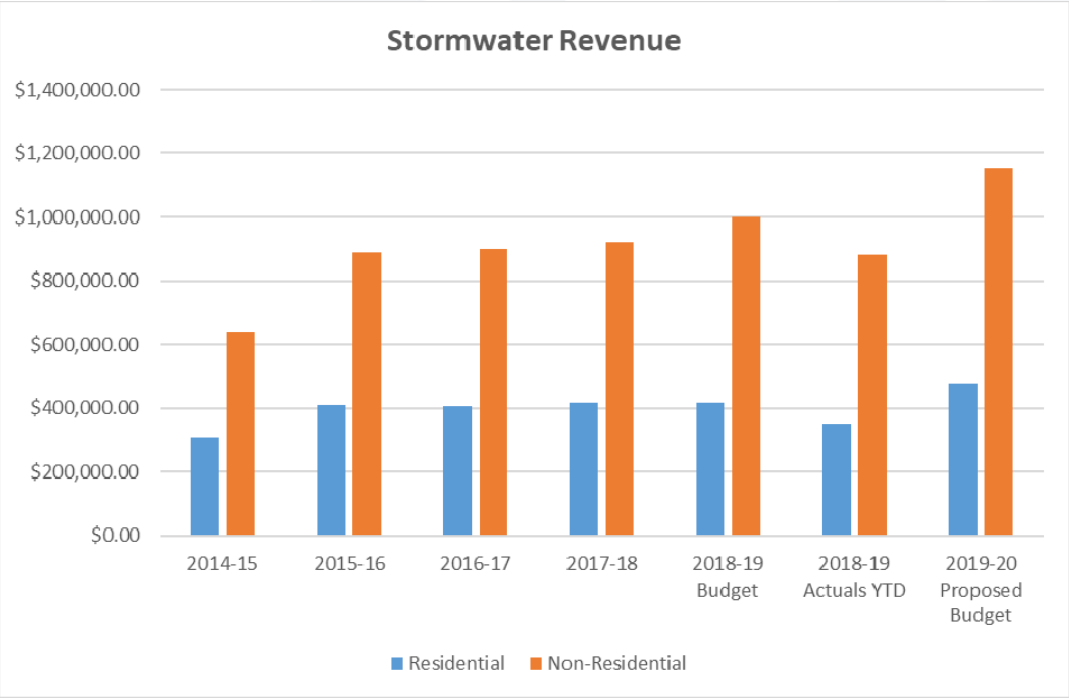
FARMERS BRANCH

STORMWATER | Overview

	All Amounts Are Monthly Totals		
	Current	2019-20 Proposed	Increase
Residential - Tier 1 - <3,100 Impervious Area	$ 3.20	$ 3.68	$ 0.48
Residential - Tier 2 - 3,100 to < 5,100 Impervious Area	4.75	5.46	0.71
Residential - Tier 1 - > 5,100 Impervious Area	7.60	8.74	1.14
Small Business - Victoria's Restaurant	52.25	60.09	7.84
Mid-Sized Business - Neighborhood Walmart	202.50	232.88	30.38
Large Business - Essilor	194.75	223.96	29.21

FARMERS BRANCH

STORMWATER | Overview



Stormwater Revenue		
Fiscal Year	Residential	Non-Residential
2014-15	$ 307,085.45	$ 640,563.19
2015-16	408,449.90	889,275.75
2016-17	407,342.67	900,899.10
2017-18	417,040.50	919,693.05
2018-19 Budget	415,000.00	1,000,000.00
2018-19 Actuals YTD	349,349.23	882,628.30
2019-20 Proposed Budget	477,000.00	1,150,000.00

FARMERS BRANCH

OVERVIEW | Total Budget

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FARMERS BRANCH

The Issuances

May 2018 and May 2020

2017 Quality of Life Bond

Voters Approved $15M

- $7M – Trails
- $4M – Residential Revitalization
- $4M – Pike Street Improvements

May 2018 Issuance

Total of $5M

- $4M – Trails
- $1M – Residential Revitalization

May 2020 Issuance

Total of $10M (bank qualified)

- $3M – Trails
- $3M – Residential Revitalization
- $4M – Pike Street Improvements

Not Currently Budgeted
We will amend the budget based on the specific amounts at the time of issuance.

FARMERS BRANCH

DEBT SERVICE | Overview

DEBT SERVICE FUND
SUMMARY OF REVENUES AND EXPENDITURES

PROPERTY TAX SUPPORTED DEBT				
FUND BALANCE 9/30/2018				$ 502,846
2018-19	ESTIMATED PROPERTY TAX REVENUES		$ 4,255,800	
2018-19	ESTIMATED PRIOR YEAR TAX, PENALTY AND INTEREST		20,000	
2018-19	TRANSFER FROM JUSTICE CENTER BOND FUND TO CLOSE FUND		45,700	
2018-19	DEBT SERVICE REQUIREMENTS	[1]	(4,258,200)	
INCREASE (DECREASE) IN FUND BALANCE				63,300
ESTIMATED FUND BALANCE 9/30/2019				$ 566,146
2019-20	ESTIMATED PROPERTY TAX REVENUES		$ 4,266,100	
2019-20	ESTIMATED PRIOR YEAR TAX, PENALTY AND INTEREST		20,000	
2019-20	DEBT SERVICE REQUIREMENTS	[2]	(4,266,100)	
INCREASE (DECREASE) IN FUND BALANCE				20,000
ESTIMATED FUND BALANCE 9/30/2020				$ 586,146
SELF-SUPPORTING DEBT				
FUND BALANCE 9/30/2018				$ 223,060
2018-19	COMMERCIAL RENT		$ 600,000	
2018-19	LANDFILL REVENUE		1,182,000	
2018-19	SALE OF ASSETS		1,708,870	
2018-19	DEBT SERVICE REQUIREMENTS	[3]	(1,785,400)	
INCREASE (DECREASE) IN FUND BALANCE				1,705,470
ESTIMATED FUND BALANCE 9/30/2019				$ 1,928,530
2019-20	LANDFILL REVENUE		$ 1,181,000	
2019-20	COMMERCIAL RENT		600,000	
2019-20	DEBT SERVICE REQUIREMENTS	[3]	(1,786,600)	
INCREASE (DECREASE) IN FUND BALANCE				(5,600)
ESTIMATED FUND BALANCE 9/30/2020				$ 1,922,930

TOTAL 2019-20 DEBT SERVICE FEES - $6,052,700

- Pages 7-1 through 7-15 provide valuable information in understanding the City's debt service payments.
- A total of **$4.251M** of **Property Tax Supported** Principal and Interest will be due during 2019-20.
- A total of **$1.784M** of **Self-Supported** Principal and Interest will be due during 2019-20.
- Less than $20K of paying agent fees and arbitrage service fees have also been considered in this allocation.

FARMERS BRANCH

ECONOMIC DEVELOPMENT | Overview

Revenues		
	2019-20 Proposed	
Transfers from General Fund	$	1,500,000
Total Revenues	**$**	**1,500,000**
Expenditures		
Existing Incentives	$	1,100,000
Business Growth Funding	$	400,000
Total Expenditures	**$**	**1,500,000**

KEY OBSERVATIONS

- Transfers from General Fund have increased to cover Economic Development activities, from $1.1M in 2018-19 Adopted Budget to $1.5M in 2019-20 Proposed.
- Residential Relocation initiatives are covered by funding from the May 2018 Quality of Life Bond Issuance, with the opportunity of $3M of Residential Revitalization funding in May 2020.

FARMERS BRANCH

OVERVIEW | Total Budget

	2019-20 Proposed	2018-19 Adopted	Difference	% Change
General Fund	✅ 65,442,300	61,821,100	3,621,200	6%
Water & Sewer Fund	✅ 24,122,000	23,173,900	948,100	4%
Stormwater Utility Fund	✅ 2,979,000	1,449,000	1,530,000	106%
Hotel/Motel Fund	2,947,700	3,017,700	(70,000)	-2%
Debt Service	✅ 6,052,700	6,041,200	11,500	0%
Economic Development	✅ 1,500,000	2,060,000	(560,000)	-27%
Special Revenue Funds	2,850,659	3,698,078	(847,419)	-23%
Capital Projects	Day 2 16,895,645	30,072,748	(13,177,103)	-44%
Total Budget	**122,790,004**	**131,333,726**	**(8,543,722)**	**-7%**

FARMERS BRANCH

Questions?

2019 Farmers Branch Resident Satisfaction Survey

NATIONAL SERVICE RESEARCH

MARKET RESEARCH

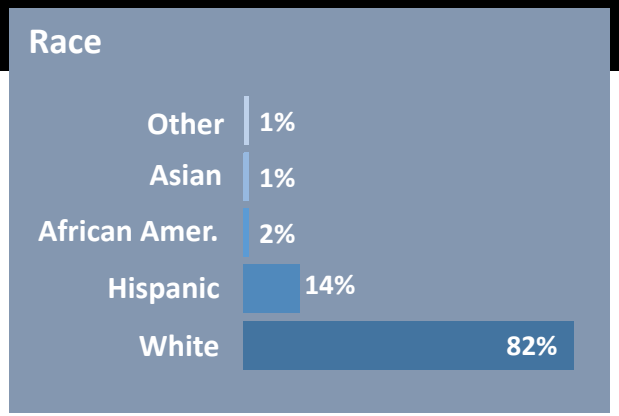
Situational Context: 2019 Resident Satisfaction Survey

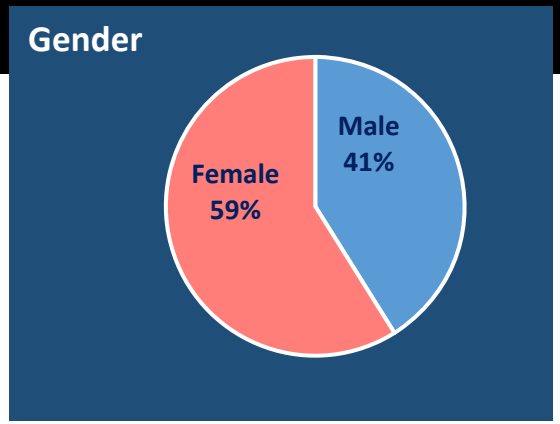
- Our population is estimated to be over 40,000 and growing towards 50,000+ in the next 5 years
- Multiple major developments are underway that will bring more retail, restaurants, and residents to Farmers Branch
- Multiple service level adjustments were made within 6 months of the Resident Satisfaction Survey
  - Recreation Center: towel policy, process adjustment
  - Branch Connection: fees/renaming
  - Room rental policy
  - Special Events: Skating Under the Stars, Twilight Market
  - Bulk policy (affects Sustainability and Code Enforcement)
- Library bond was underway

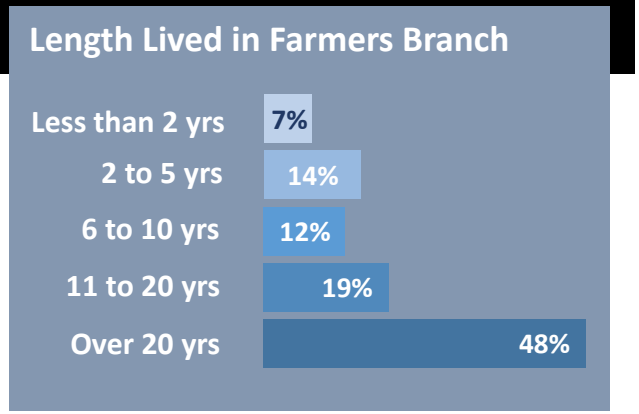
Methodology

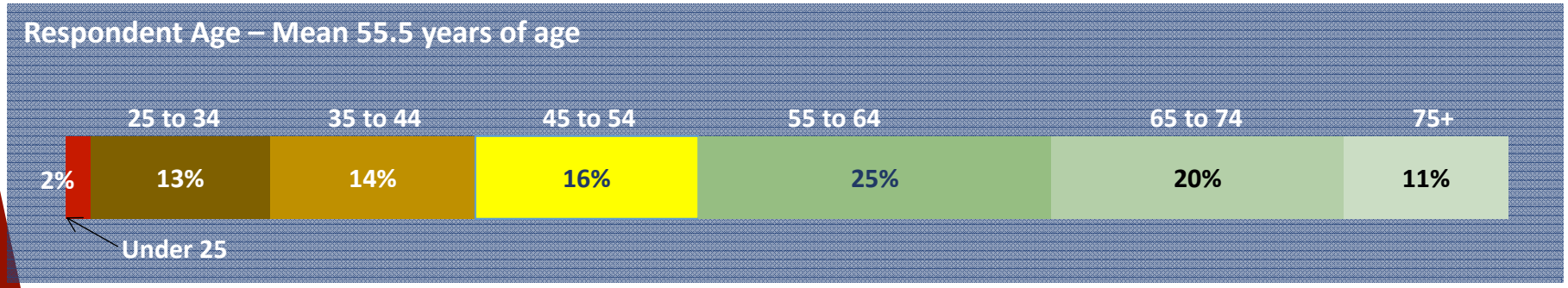
- ✓ The survey was available online. Residents were informed about the survey through a multifaceted approach:
  - Direct emails to everyone on the City email lists
  - Direct mail to every residence in Farmers Branch
  - Website presence
  - Social media presence
  - Branch Bulletin article
  - City Manager reported the survey during the City Manager's Report at City Council
- ✓ The survey was launched April 2 and the survey cut-off date was May 13, 2019.
- ✓ A total of 1,130 responded to the online survey and 4 mailed in a survey. The margin of error of this sample size (1,034) at a 95% confidence level is plus or minus 3.2%.

Respondent Demographics



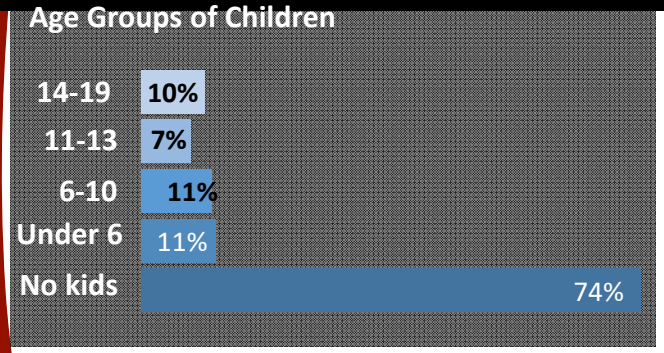


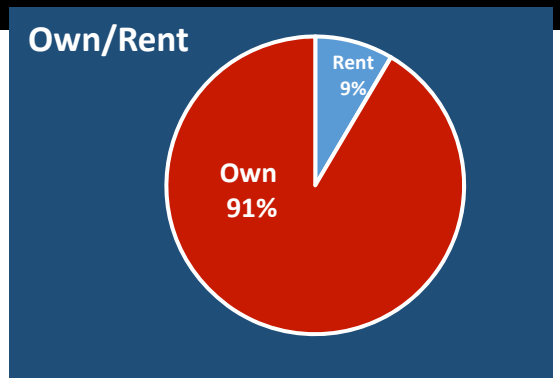


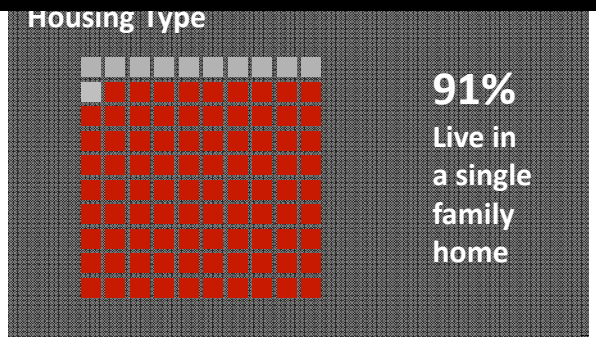


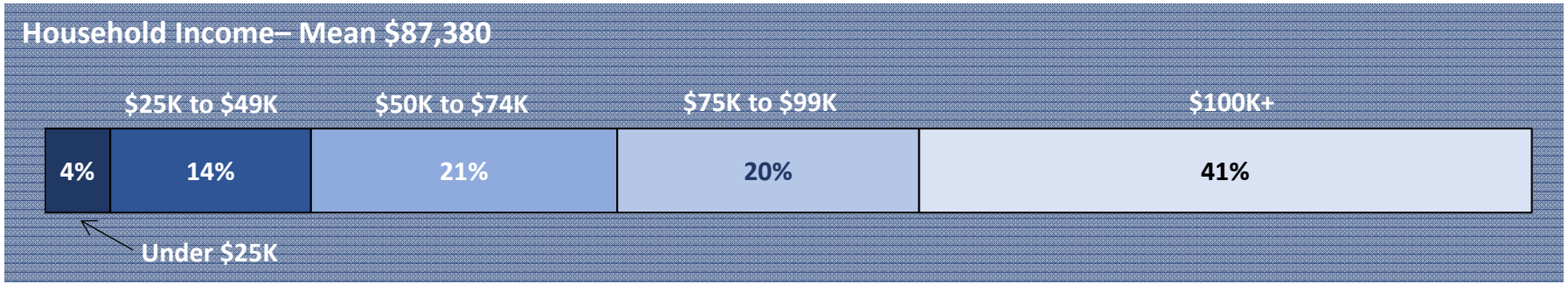
NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Respondent Demographics









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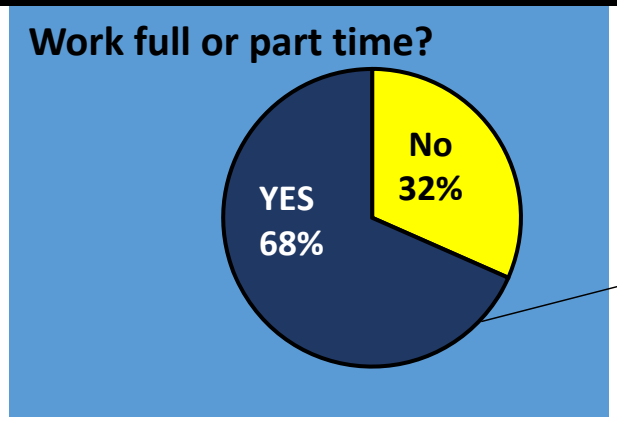
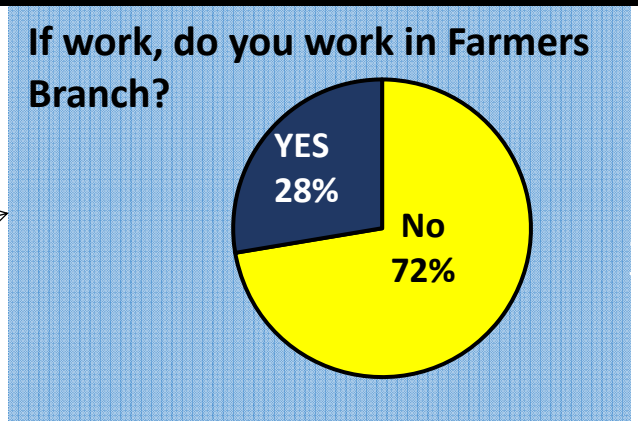
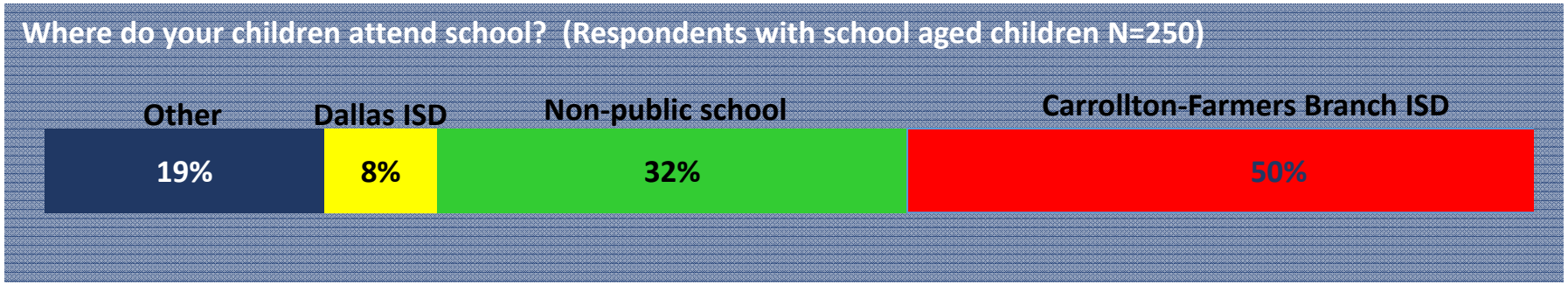
Respondent Demographics







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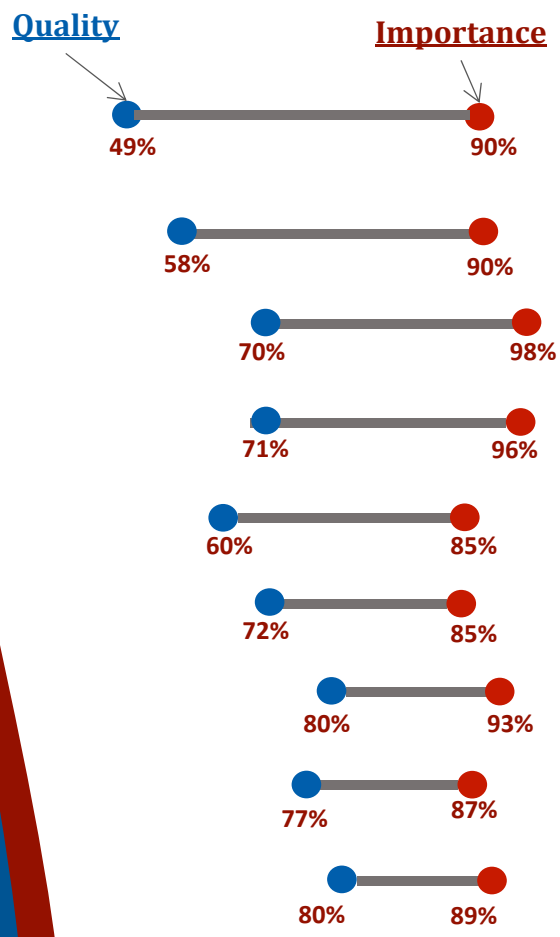
THE GAP – City Service Importance vs. Quality Rating

Largest Gaps (High Importance and Lower Quality)

Q. How IMPORTANT are these city services? Q. How would you rate the QUALITY of these City of Farmers Branch Services?



CITY SERVICES	2019 GAP	2017 GAP	Change
Programs to revitalize retail areas	41%	51%	-10
Programs to revitalize residential areas	32%	38%	-6
Maintaining streets and roads	28%	29%	-1
Managing residential trash	25%	9%	+16
Code enforcement	25%	22%	+3
Providing pathways-sidewalks, trails	13%	19%	-6
Preparing the city for disasters	13%	14%	-1
Animal control	10%	14%	-4
Managing traffic congestion	9%	24%	-15

NATIONAL SERVICE RESEARCH
MARKET RESEARCH

THE GAP – City Service Importance vs. Quality Rating
Smallest Gaps (High Importance and High Quality)

Q. How IMPORTANT are these city services? Q. How would you rate the QUALITY of these City of Farmers Branch Services?

Quality Importance

Gap scores meet the City's goal of 5% points

Quality Rating exceeds Importance Rating

Quality	Importance	2019 GAP	2017 GAP	Change	CITY SERVICES
77%	82%	5%	-6%	+11	Curbside recycling
94%	98%	4%	3%	+1	Providing police services
92%	95%	3%	5%	-2	Maintaining appearance of parks, landscapes, and facilities
97%	99%	2%	2%	0	Providing fire, rescue and EMS services
77%	81%	-4%	-8%	+4	Senior citizen services
72%	80%	-8%	-10%	+2	Special community events
70%	81%	-12%	-7%	-5	Providing a variety of recreation programs
71%	84%	-13%	-5%	-8	Library services

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MARKET RESEARCH

Service Prioritization

Increase Efforts

GAP – Importance Rating exceeds Quality Rating by Larger %

41% Programs to revitalize retail areas
32% Programs to revitalize residential areas
28% Maintaining streets and roads
25% Managing residential trash
25% Code enforcement
13% Providing pathways (sidewalks, trails)
13% Preparing the city for disasters
9% Managing traffic congestion

Maintain Efforts

GAP – Importance Rating exceed Quality Rating by Small %

5% Curbside recycling
4% Providing police services
3% Maintaining appearance of parks, landscapes and facilities
2% Providing fire, rescue and EMS services

High

IMPORTANCE

Low

QUALITY

High

Less Important

Exceeds Expectations

GAP – Quality Rating exceeds Importance Rating

- 4% Senior citizen services
- 8% Special community events
-12% Providing a variety of recreation programs
-13% Library services

Low

GAP = difference between importance versus quality ranking

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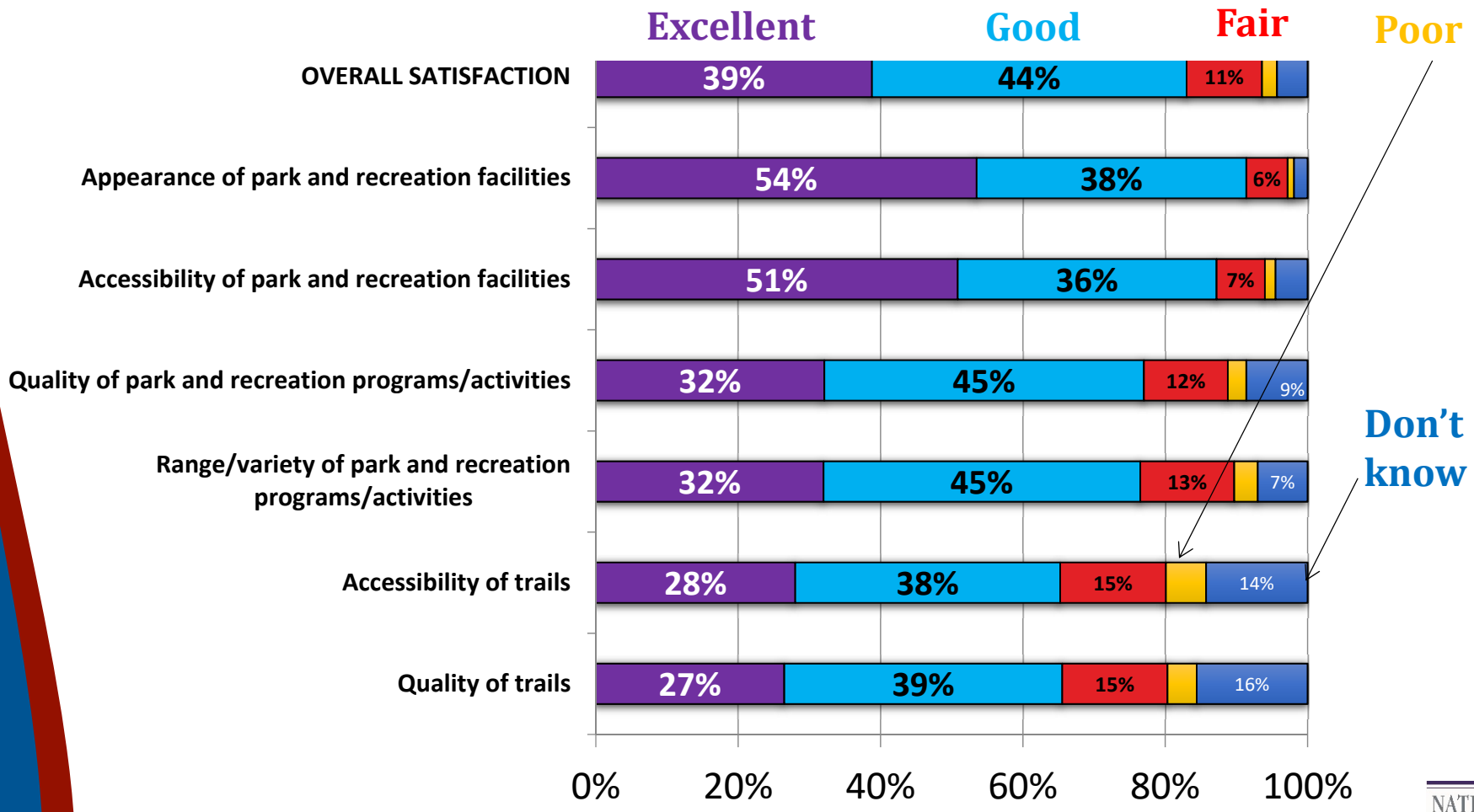
MARKET RESEARCH

Parks and Recreation

Q. How would you rate the following for Farmers Branch?

- *A majority (83% compared to 88% in 2017, and 86% in 2014) of respondents rated their overall satisfaction with parks and recreation as excellent or good.*



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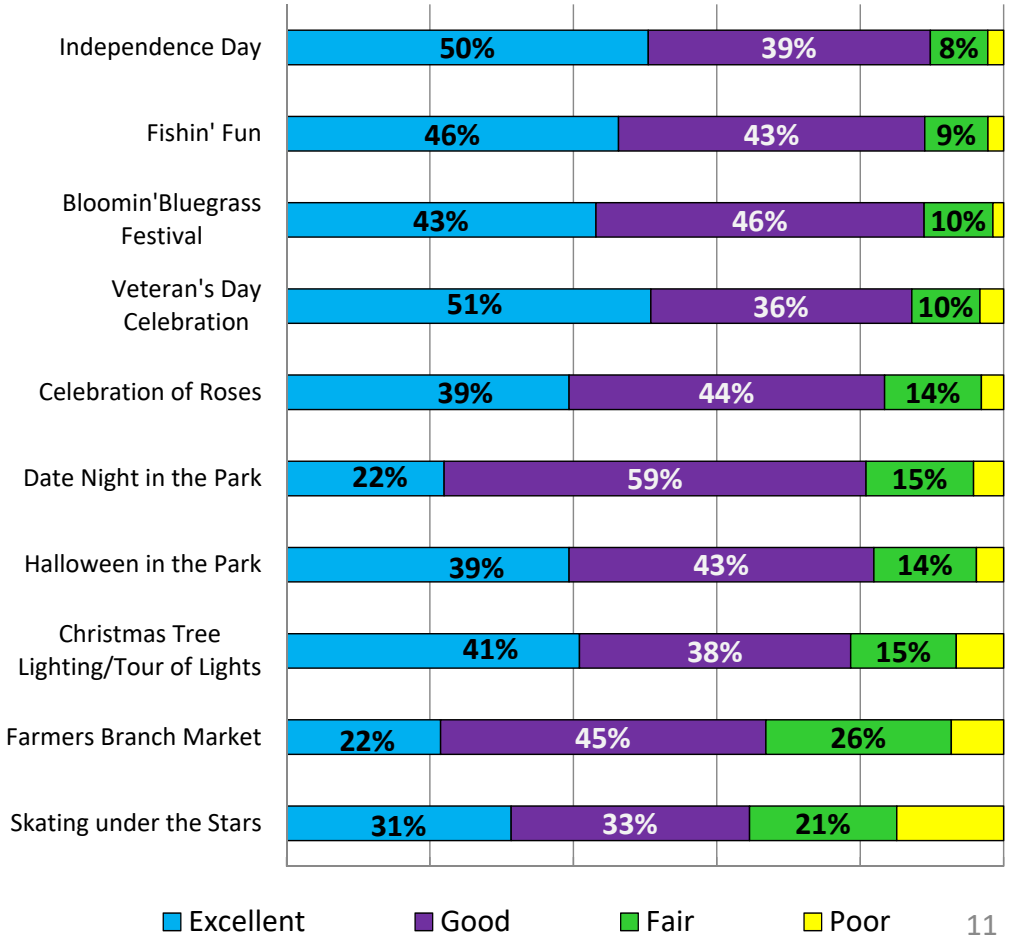
Special Events

Q. As a resident, please rate your experience at the special events you attended in the past 12 months.

- A majority of respondents rated the events they attended as excellent or good.
- Ratings are presented for those who attended each event and exclude non- attenders.
- Percentage of respondents who attended special events is listed below.

	2019	2017
Farmers Branch Market	61%	-
Christmas Tree Lighting	48%	60%
Independence Day	43%	45%
Bloomin Bluegrass	26%	34%
Skating Under the Stars	26%	-
Halloween in the Park	28%	26%
Veteran's Day	23%	22%
Celebration of Roses	19%	21%
Fishin' Fun`	22%	17%
Date Night in the Park	20%	19%



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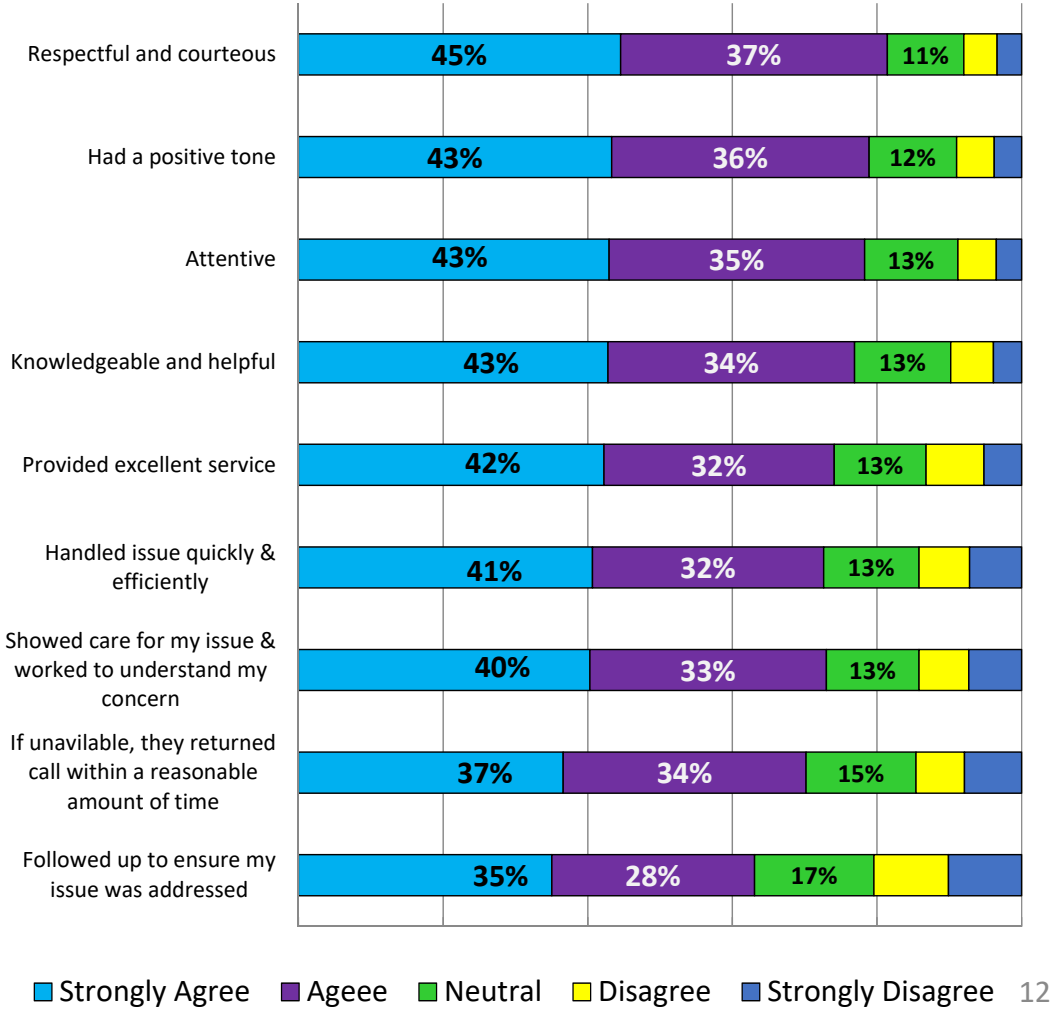
City Staff

Q. Please rate your agreement with the following statements about your contact with City employees.

- 81% of respondents reported they had contact with a City employee.
- 82% of respondents reported the City employees were respectful and courteous.



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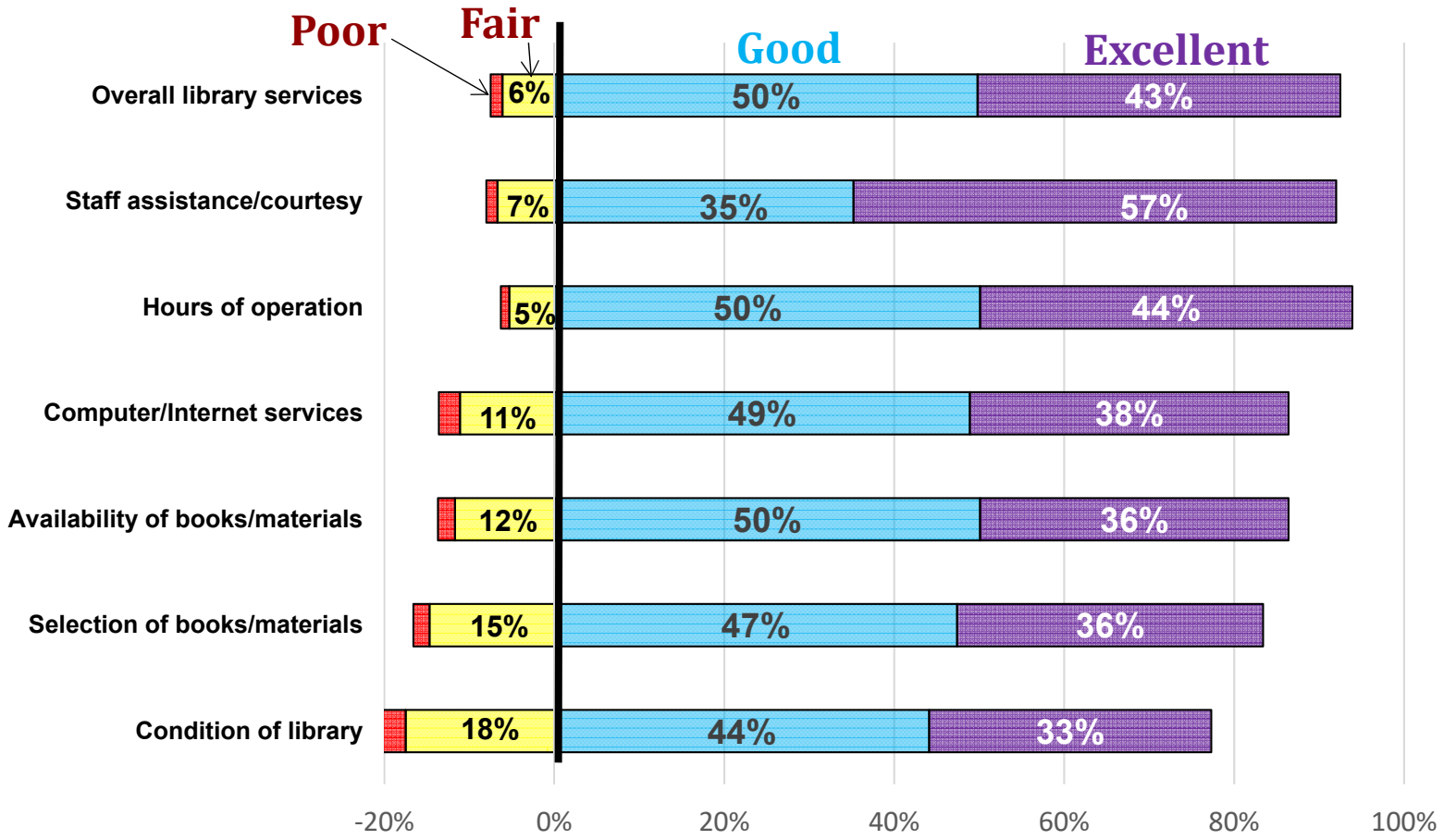
MARKET RESEARCH

Library

Q. How would you rate the library for:

- 62% (60% in 2017) of respondents have used the Manske Library or its services during the past 12 months.
- Among library users, 77% to 94% (compared to 84% to 93% in 2017) rated these library characteristics as excellent or good.



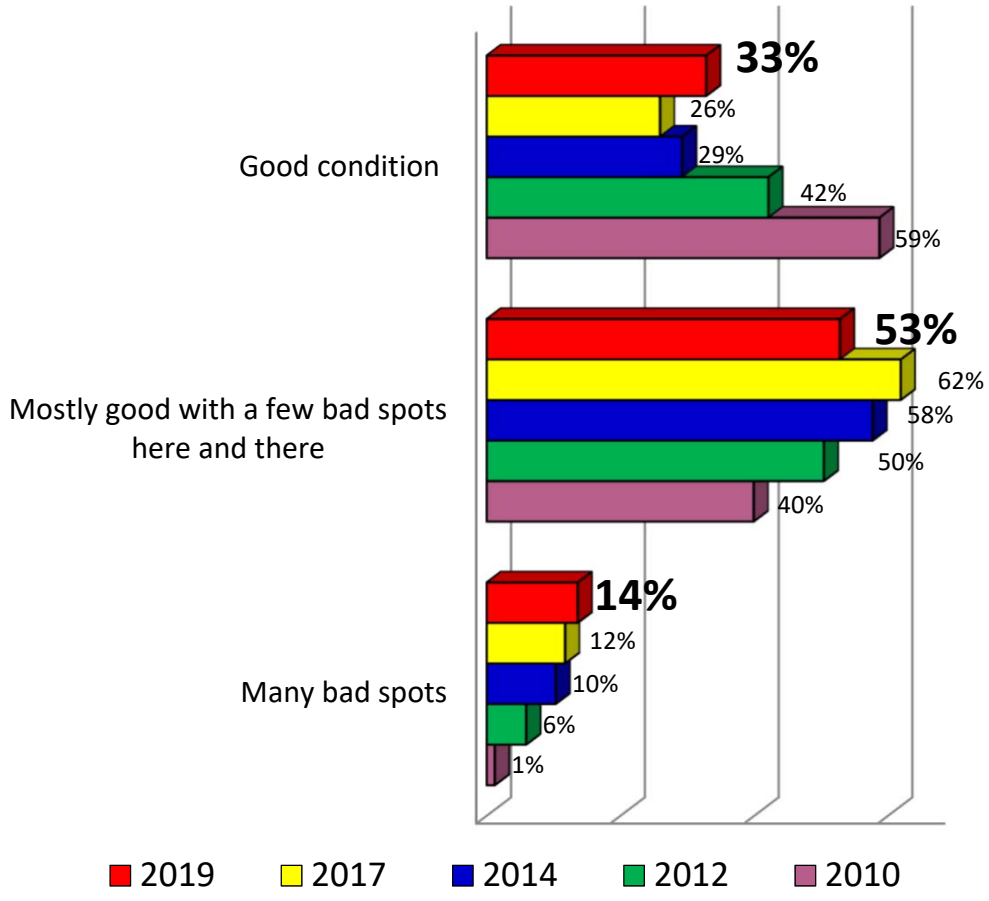
Percentages exclude "no answer" responses..

NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Streets

Q. How would you rate the condition of streets and roads in YOUR NEIGHBORHOOD?

- 33% of all respondents said the streets in their neighborhood are in good condition, a decrease over the past survey results. An increase of 5% since 2017.
- 53% said they are mostly good but there are a few bad spots.
- 14% (12% in 2017) said there were many bad spots.

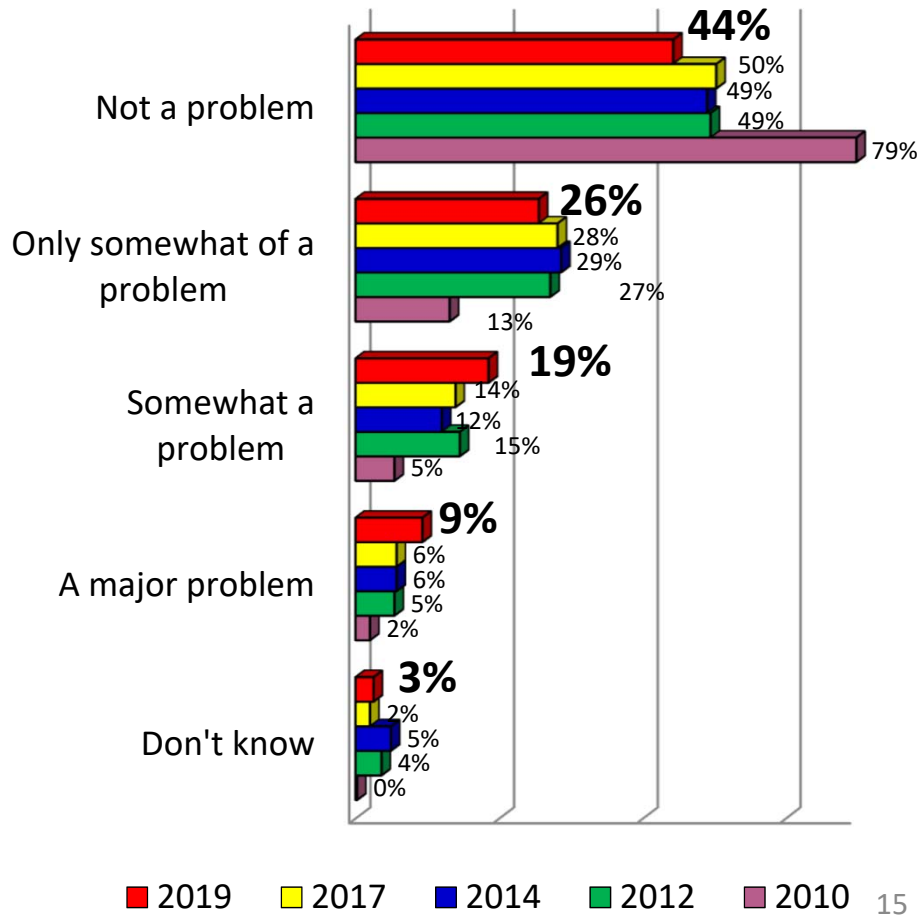


NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Code Enforcement

Q. To what extent are tall weeds/grass, abandoned vehicles, graffiti and dilapidated buildings current a problem in YOUR NEIGHBORHOOD?

- 44% of respondents said that tall weeds/grass, abandoned vehicles, graffiti and dilapidated buildings were not a problem in their neighborhood.
- 19% reported they are somewhat a problem, a 5% increase over 2017 results.
- General comments about Code Enforcement:
  - Great job, keep up the good work, prompt
  - Codes are not enforced quickly or uniformly
  - Too strict at times
  - Quicker response
  - More proactive
  - Abandoned cars, weeds/grass, trash, number of vehicles per home, and too many cars parked on street
  - Tall weeds/grass/trash, dilapidated fences in alleys



NATIONAL SERVICE RESEARCH
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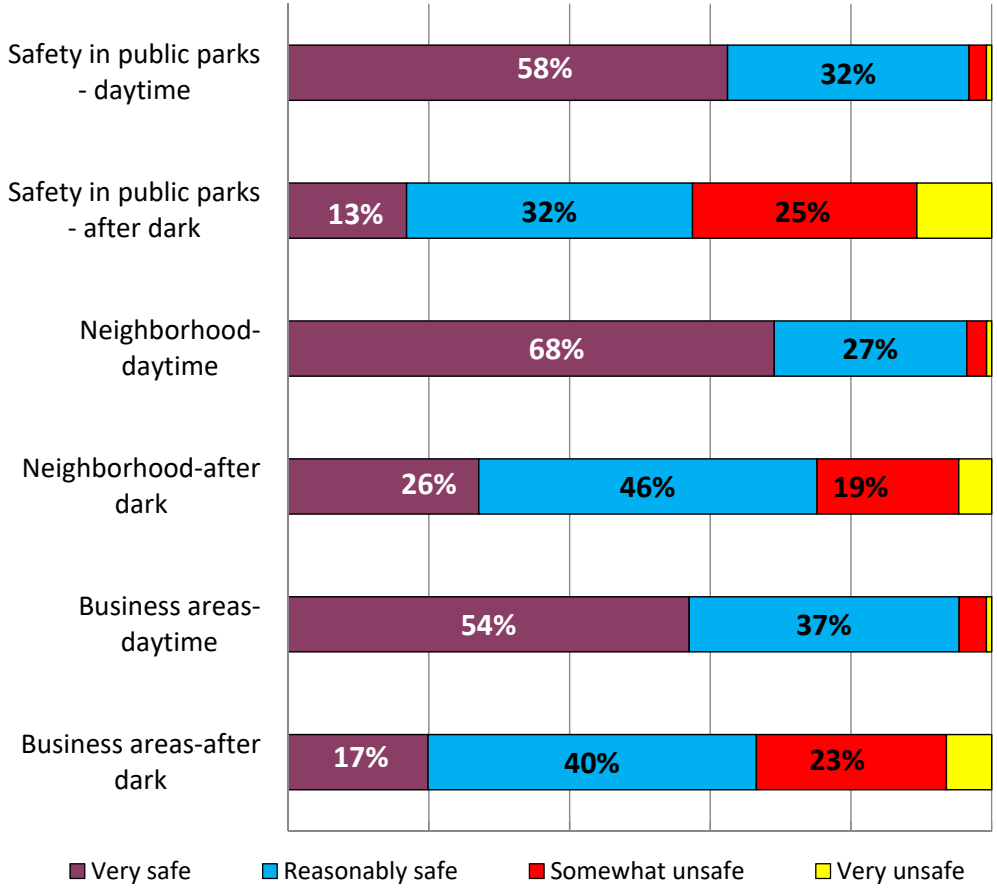
Safety

Q. How safe do you feel walking alone:

- A majority of residents feel safe or reasonably safe in public parks, their neighborhood and business areas during the daytime.
- These findings are consistent with past surveys conducted in 2010, 2012, 2014 and 2017.



NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Crime

Q. During the past 12 months, were you or anyone in your household the victim of any crime in the City?

Q. Did you or a member of your household report this to Police?

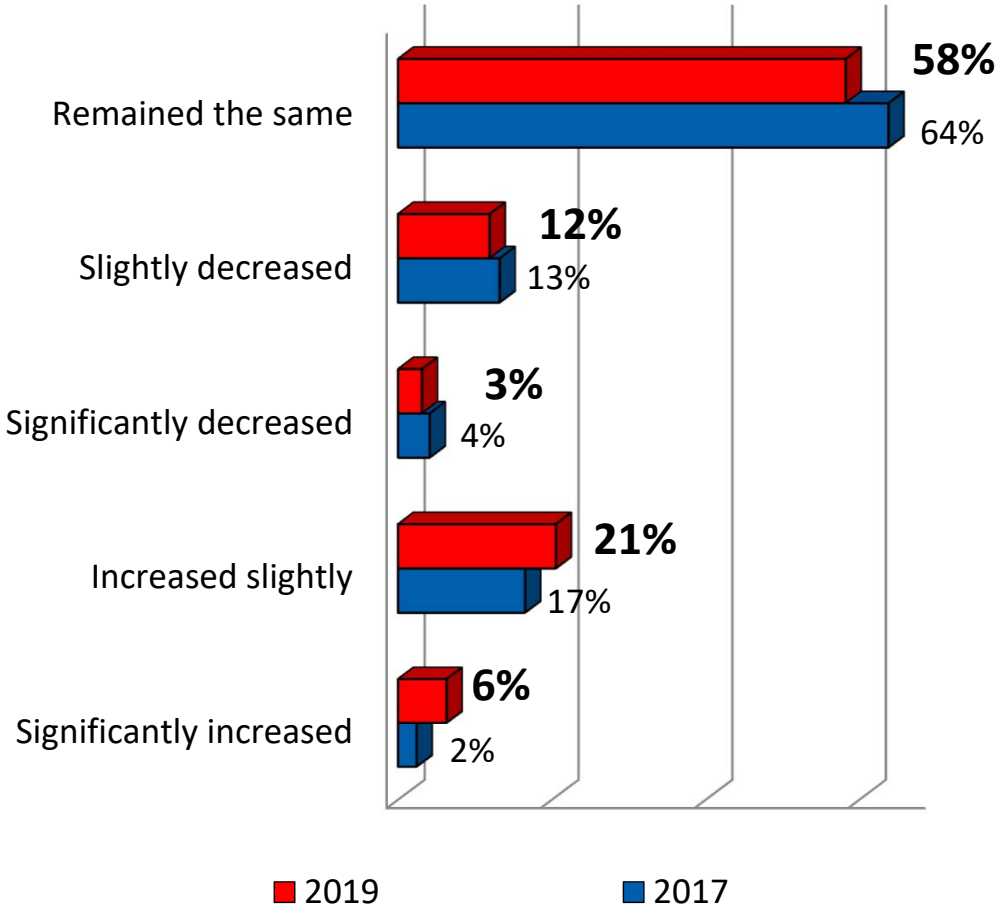
9% (8% in 2017) of respondents said they were a victim of a crime.

80% (82% in 2017) reported the crime to police.

NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Serious Crime

Q. What is your perception of serious crime in Farmers Branch within the past year?



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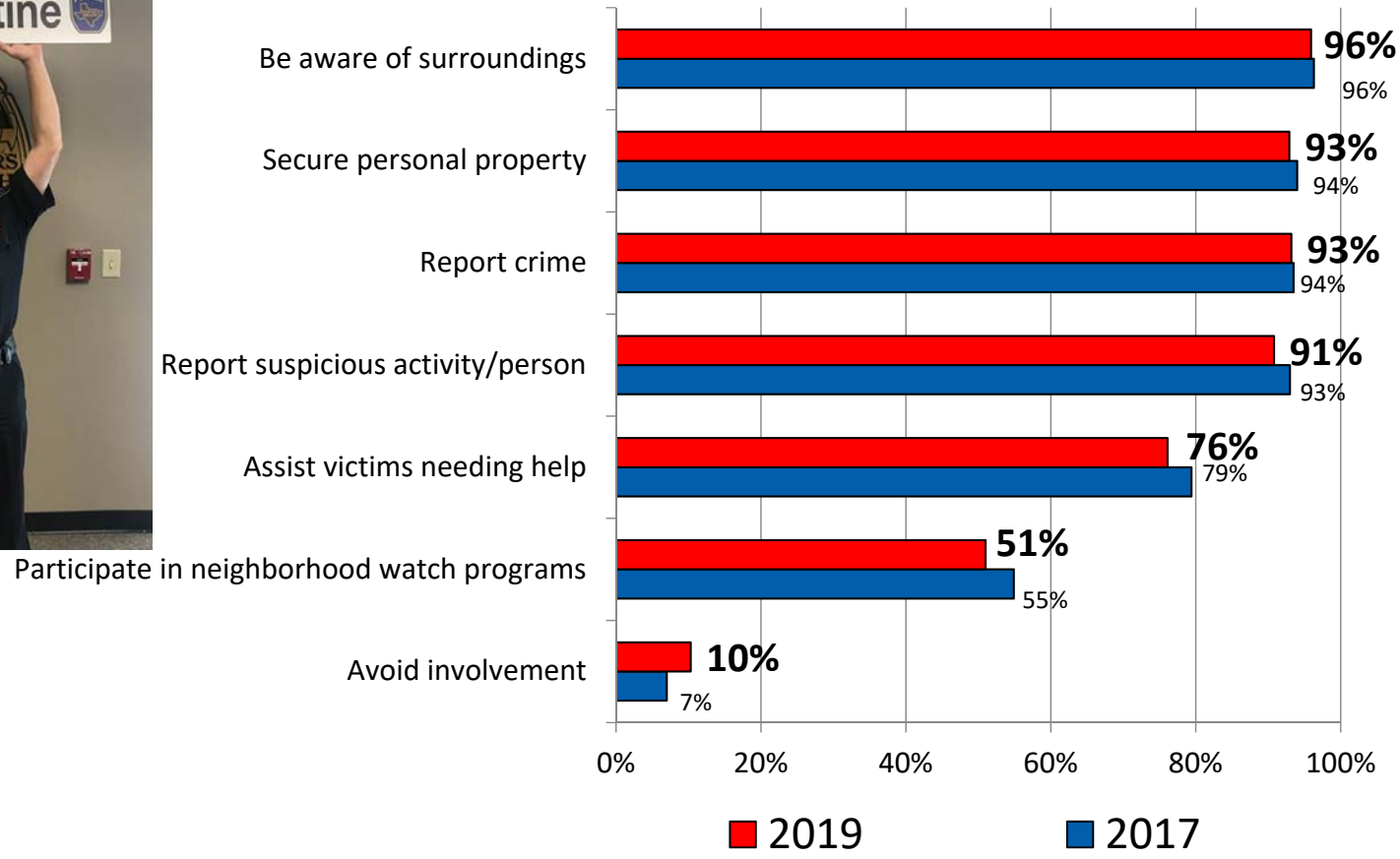
Addressing Crime

Q. Which if anything, of the following do you believe is your responsibility in addressing crime?

- A majority of respondents feel all of these activities (except avoid involvement) are their responsibility in addressing crime.



NATIONAL SERVICE RESEARCH
MARKET RESEARCH

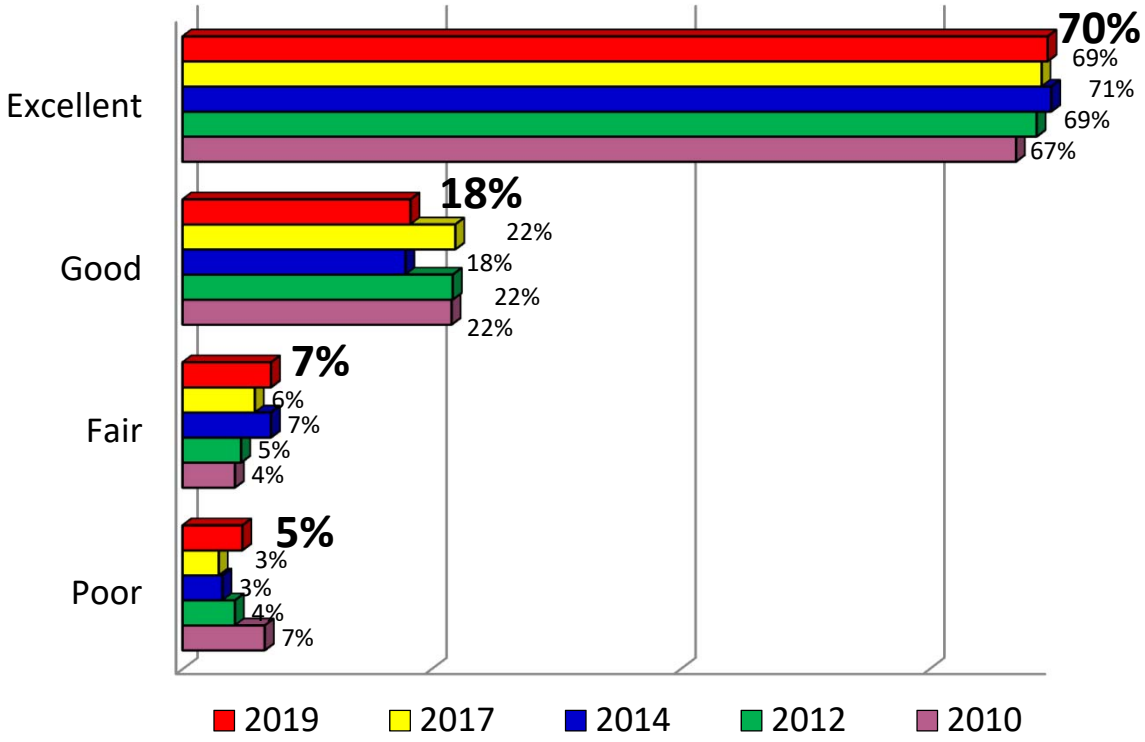
Police Department

Q. Have you had any contact with the Farmers Branch police department during the past 12 months?

Q. How would you rate the handling of your contact by the police?

- 88% (91% in 2017) rated the handling of their contact as excellent or good, which is consistent with prior years.

42% (39% in 2017) of respondents had contact with the Farmers Branch police department within the past 12 months.



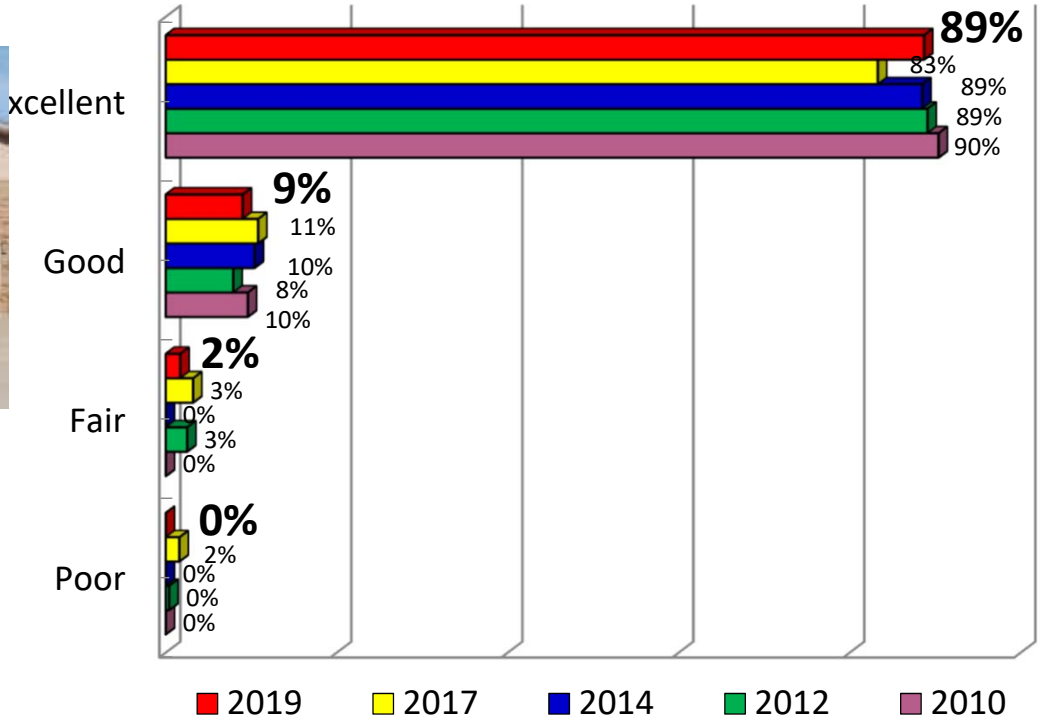
NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Fire Services

Q. Have you had any contact with the Farmers Branch fire services during the past 12 months?

Q. How would you rate the handling of your contact by the fire services department?

17% (15% in 2017) of respondents had contact with the Farmers Branch fire services within the past 12 months.



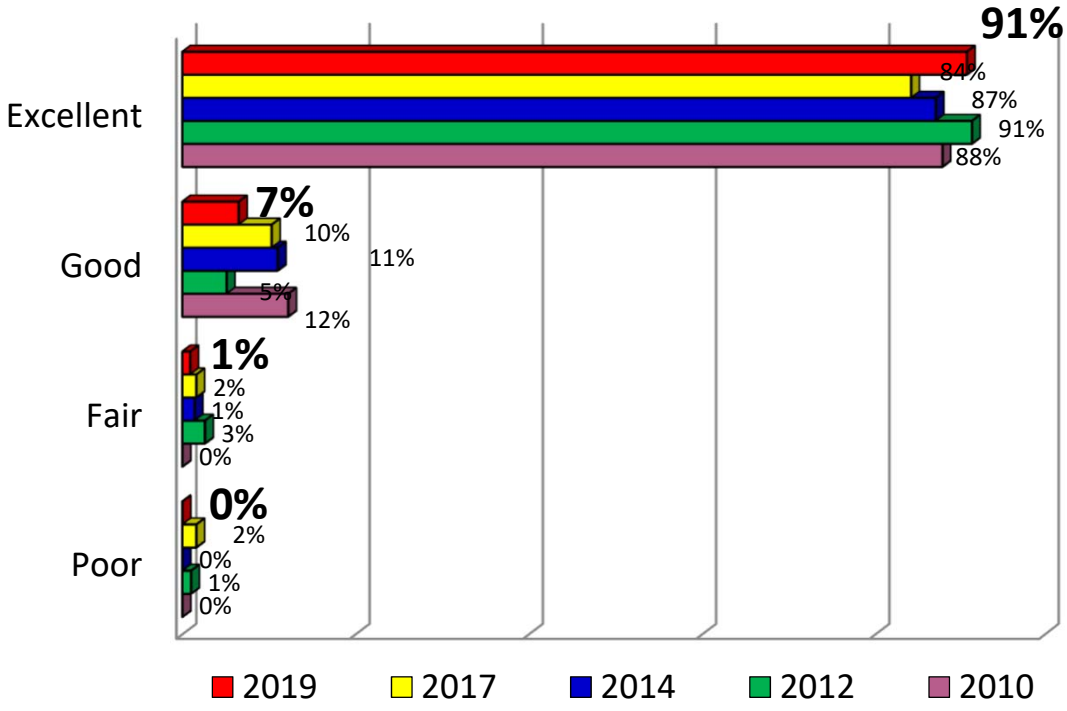
NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Emergency Medical Services Services

Q. Have you had any contact with the Farmers Branch emergency medical services during the past 12 months?
Q. How would you rate the handling of your contact by the emergency medical services department?

- These statistics indicate the Emergency Medical Services is doing an excellent job with handling residents who have had contact with the department.

10% (10% in 2017) of respondents had contact with the Farmers Branch emergency medical services within the past 12 months.



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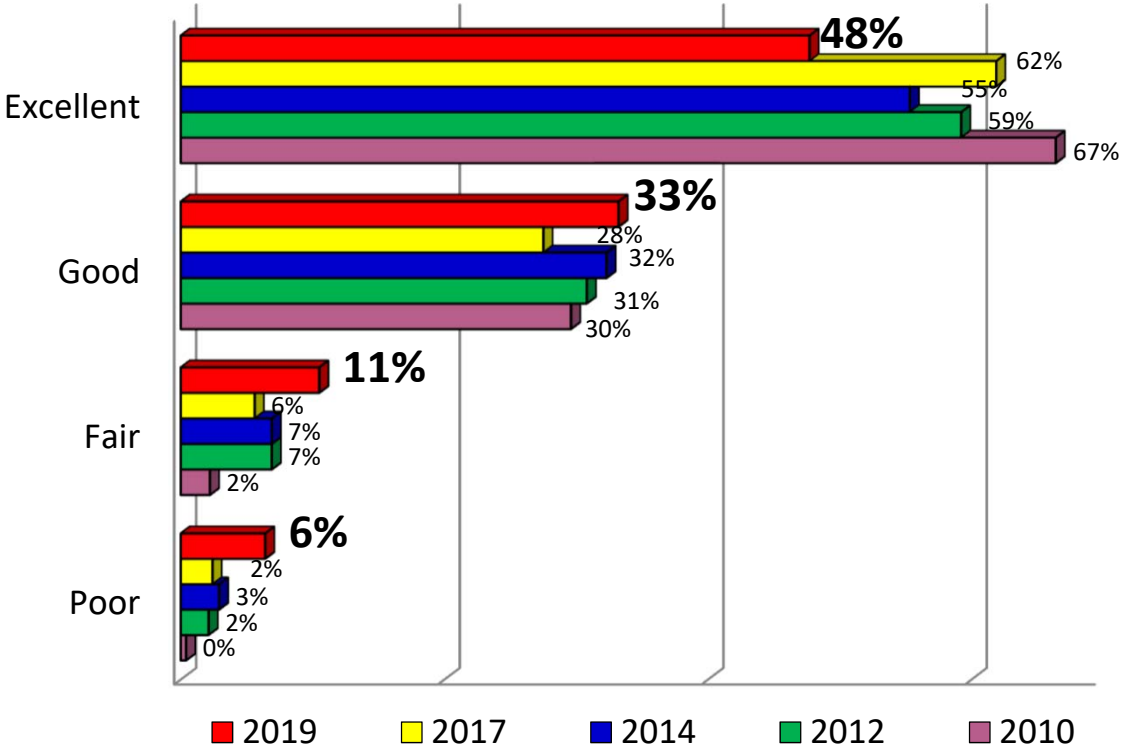
Trash Service

Q. How would you rate the City's residential garbage collection services?



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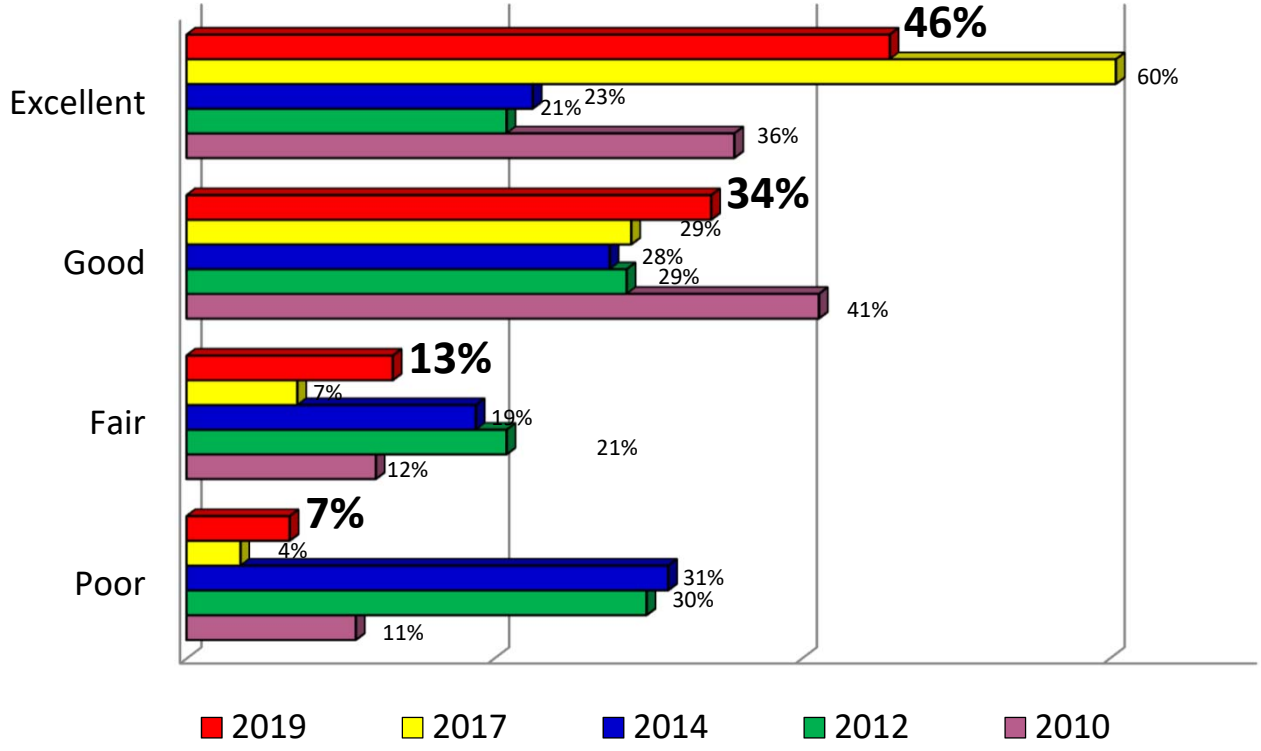
MARKET RESEARCH

Recycling

Q. How would you rate the City's residential recycling services?



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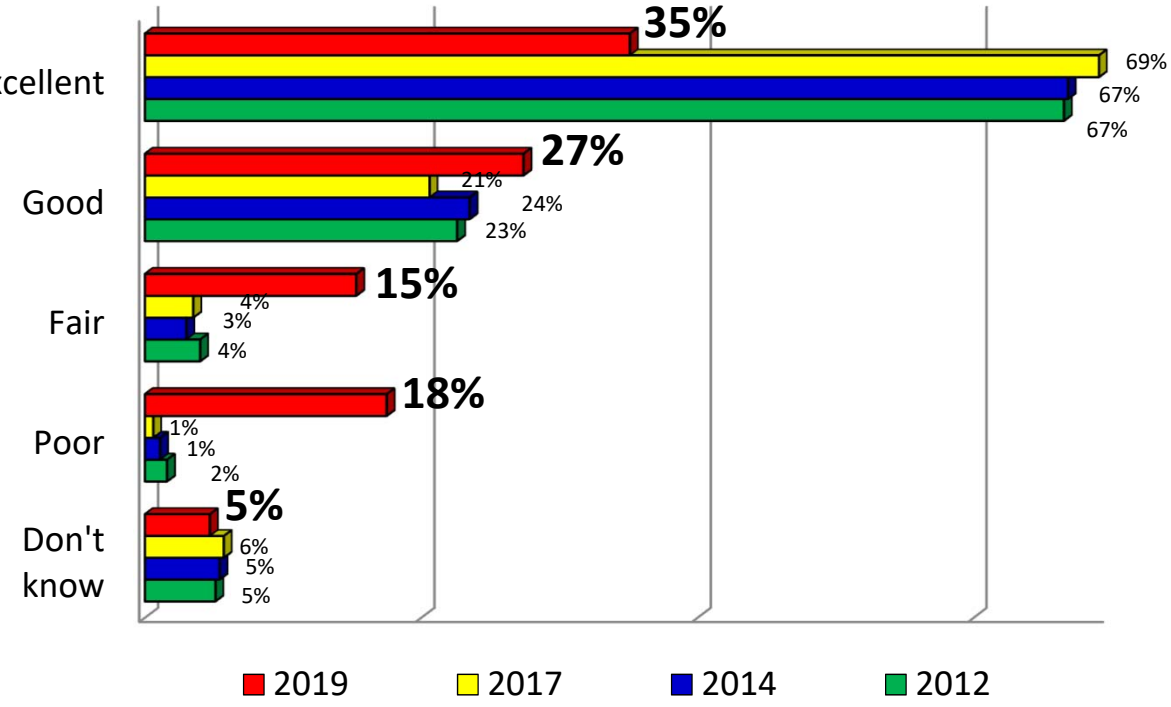
MARKET RESEARCH

Bulk

Q. How would you rate the City's residential green grabber pickup (bulky items)?



NATIONAL SERVICE RESEARCH
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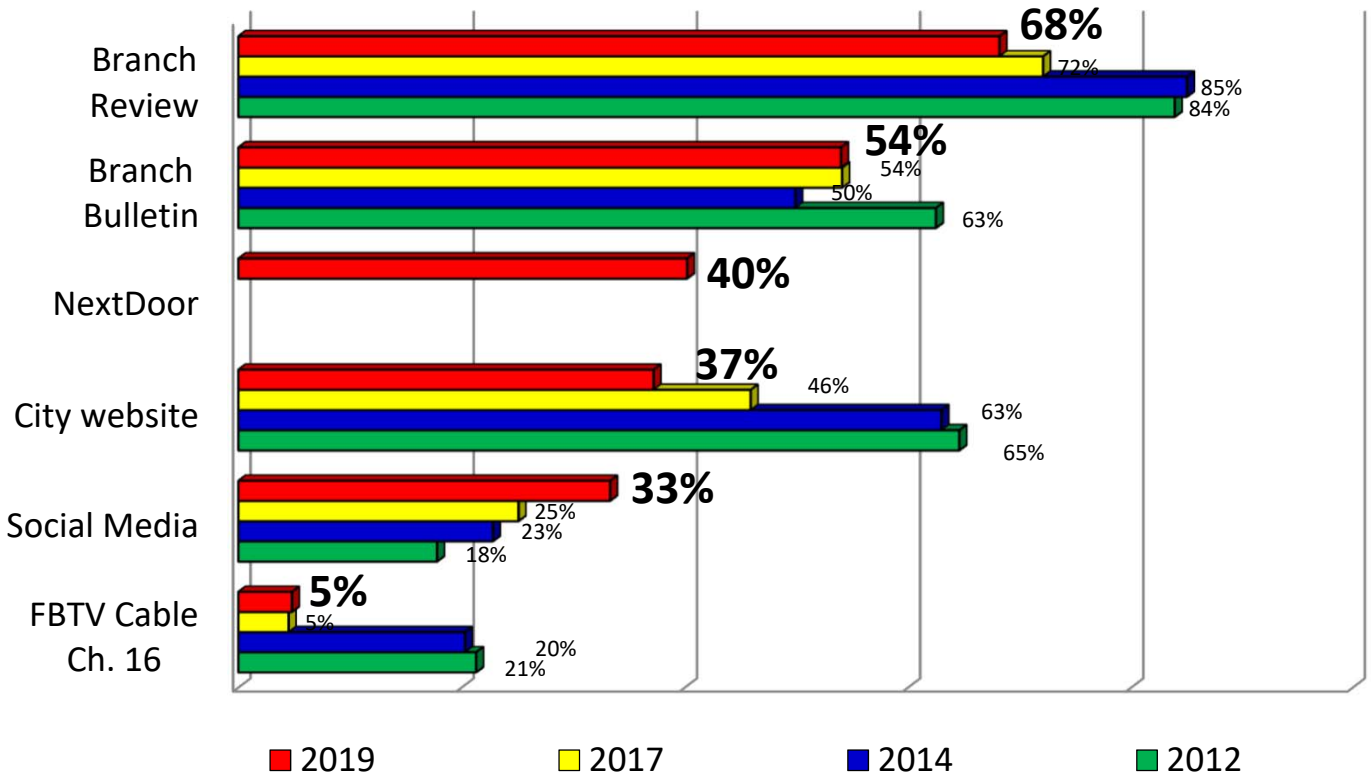
City Government Communication

Q. Where do you get your information about the City of Farmers Branch?

- Residents get their information about the City of Farmers Branch from multiple mediums, primarily the Branch Review, Branch Bulletin, the city website, **NextDoor** and social media.
- Only 17% (10% in 2017) of respondents said there has been information they needed but unable to find.



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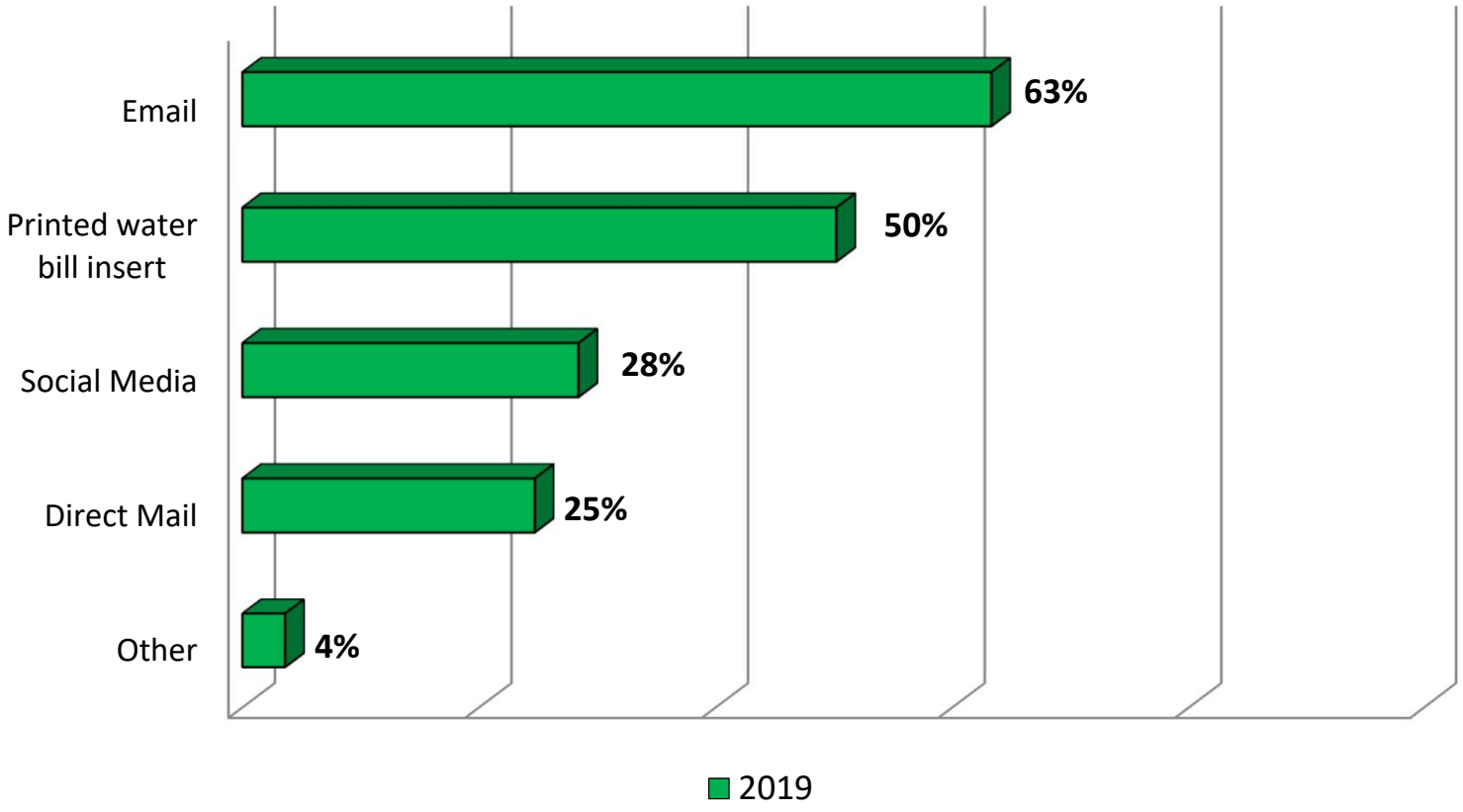
City Government Communication

Q. What is the best way to reach you with city news and event information?

- More than half (63%) said Email is the best way to reach them. Half prefer the water bill insert and 28% said social media and 25% direct mail.

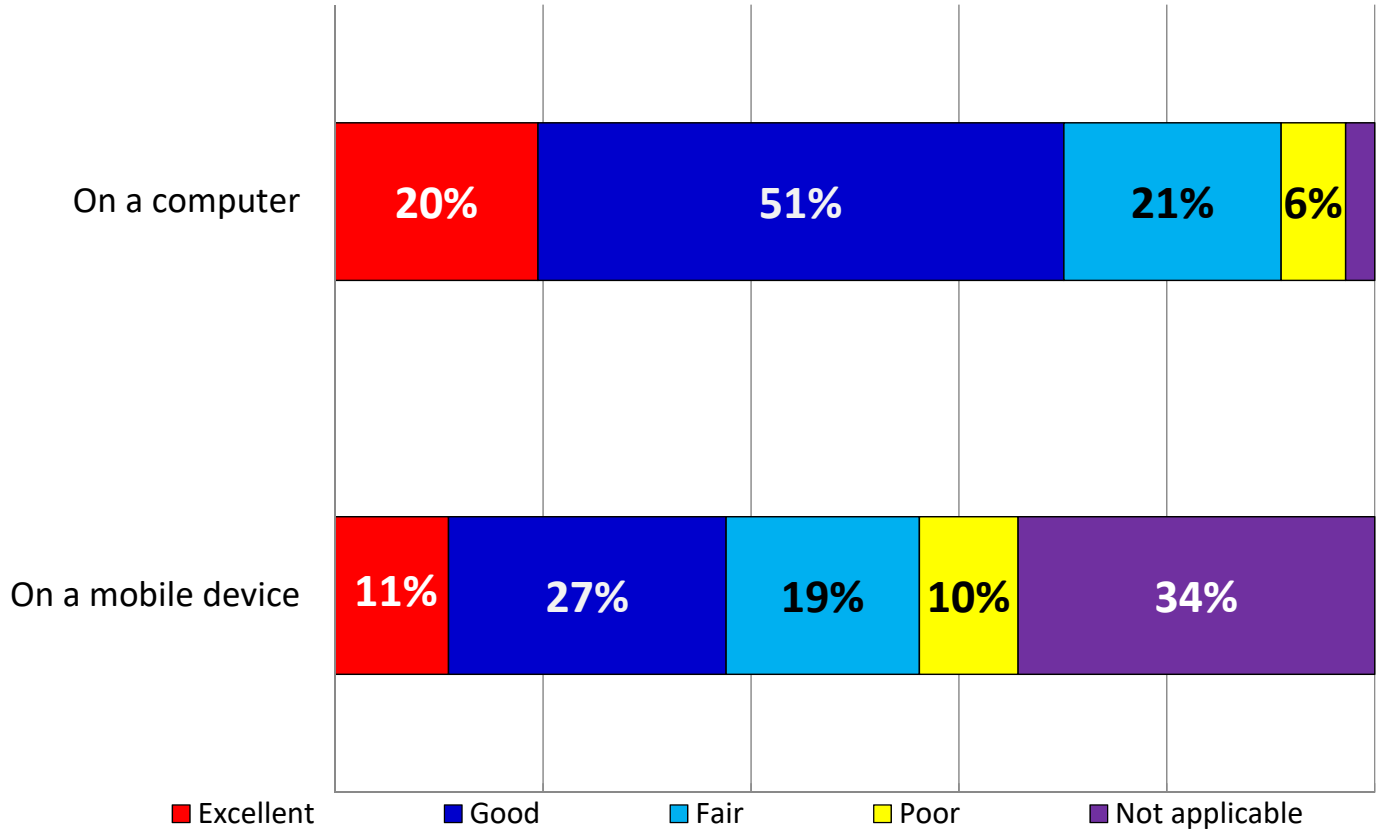


NATIONAL SERVICE RESEARCH
MARKET RESEARCH

City Government Communication

Q. Have you visited the City's website within the past 6 months?
Q. How would you rate the ease of navigating the City's website:

- 81% of all respondents have visited the City's website within the past 6 months.
- 71% felt navigating the website on a computer was excellent or good.
- 34% have not visited the city's website on a mobile device, EXCLUDING those, 57% rated ease of navigating the website on a mobile device as excellent or good.

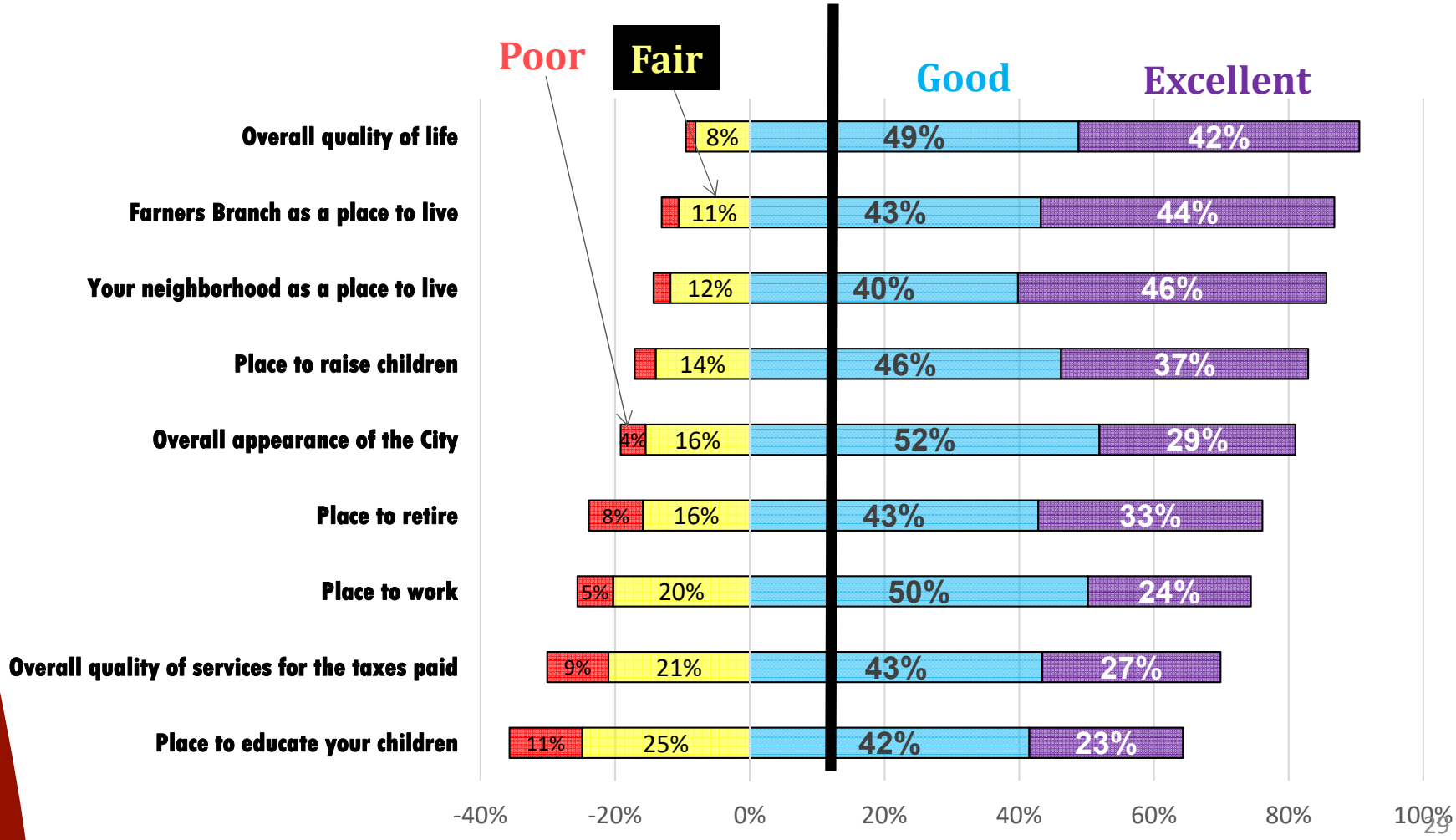


NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Quality of Life Characteristics in Farmers Branch

Q. Please rate the City of Farmers Branch on each of the following as excellent, good, fair or poor.

***9** out of **10** participants rated the overall quality of life in Farmers Branch as excellent or good.*



NATIONAL SERVICE RESEARCH
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Quality of Life Characteristics in Farmers Branch

Q. How Would You Rate:	**2019 Excellent / Good %**	**2017 Excellent / Good %**	2014 Excellent / Good %	2012 Excellent / Good %	2010 Excellent / Good %	2008 Excellent / Good %
Overall quality of life in Farmers Branch	**91%**	**93%**	94%	93%	95%	94%
Your neighborhood as a place to live	**86**	**89**	-	-	-	-
Farmers Branch as a place to live	**87**	**89**	-	-	-	-
Farmers Branch as a place to raise children	**83**	**86**	87	83	89	88
Farmers Branch as a place to retire	**76**	**82**	86	82	92	90
Overall appearance of the City	**81**	**82**	86	84	93	87
Overall quality of services versus the taxes paid	**70**	**79**	86	85	92	93
Farmers Branch as a place to work	**74**	**78**	84	83	91	87
Farmers Branch as a place to educate your children	**65**	**59**	-	-	-	-

A majority of respondents rated the overall quality of life in Farmers Branch as excellent or good. These show consistent high ratings since 2008.

Percentages EXCLUDE don't know/no answer responses

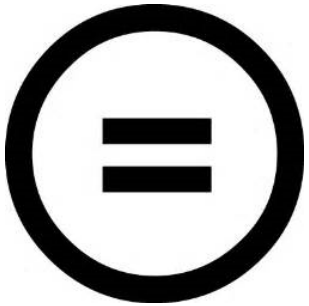
NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Quality of Life Characteristics in Farmers Branch

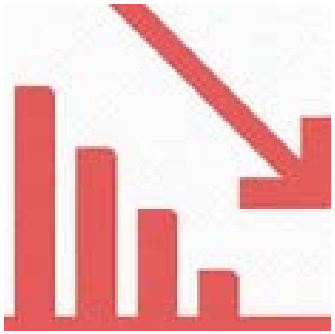
Q. During the time you have lived in Farmers Branch do you believe that, as a community in which you live, Farmers Branch has:

- Half (55% in 2017) of participants felt Farmers Branch has improved.

52% - Improved



30% - Stayed the Same



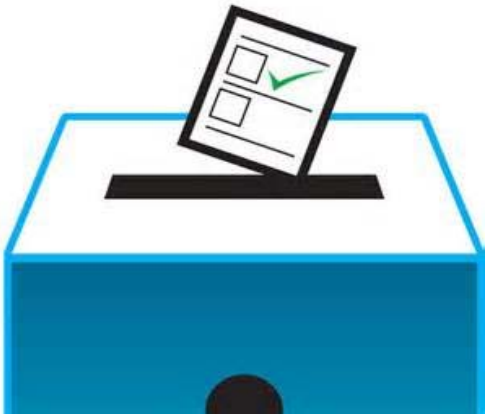
19% - Declined

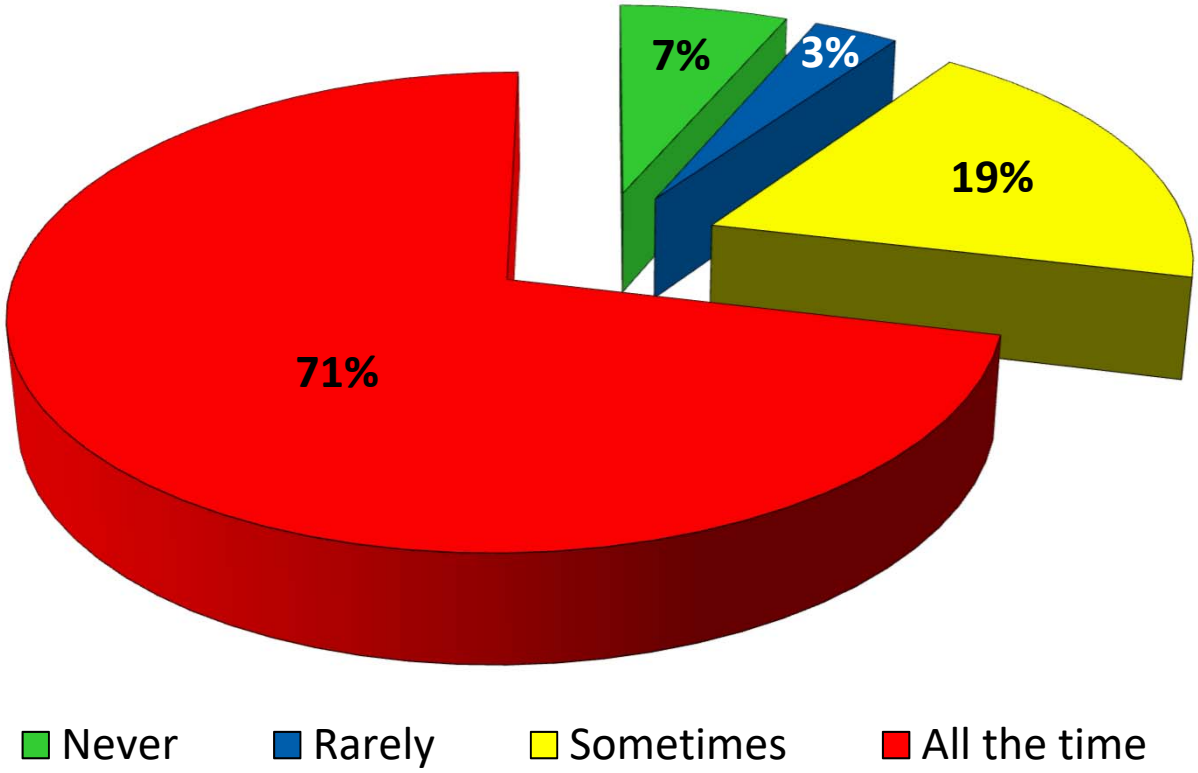
NATIONAL SERVICE RESEARCH
MARKET RESEARCH

City Elections

Q. How frequently do you vote in City elections?

- Almost two-thirds (62% in 2017) of participants reported they vote in City elections all the time.



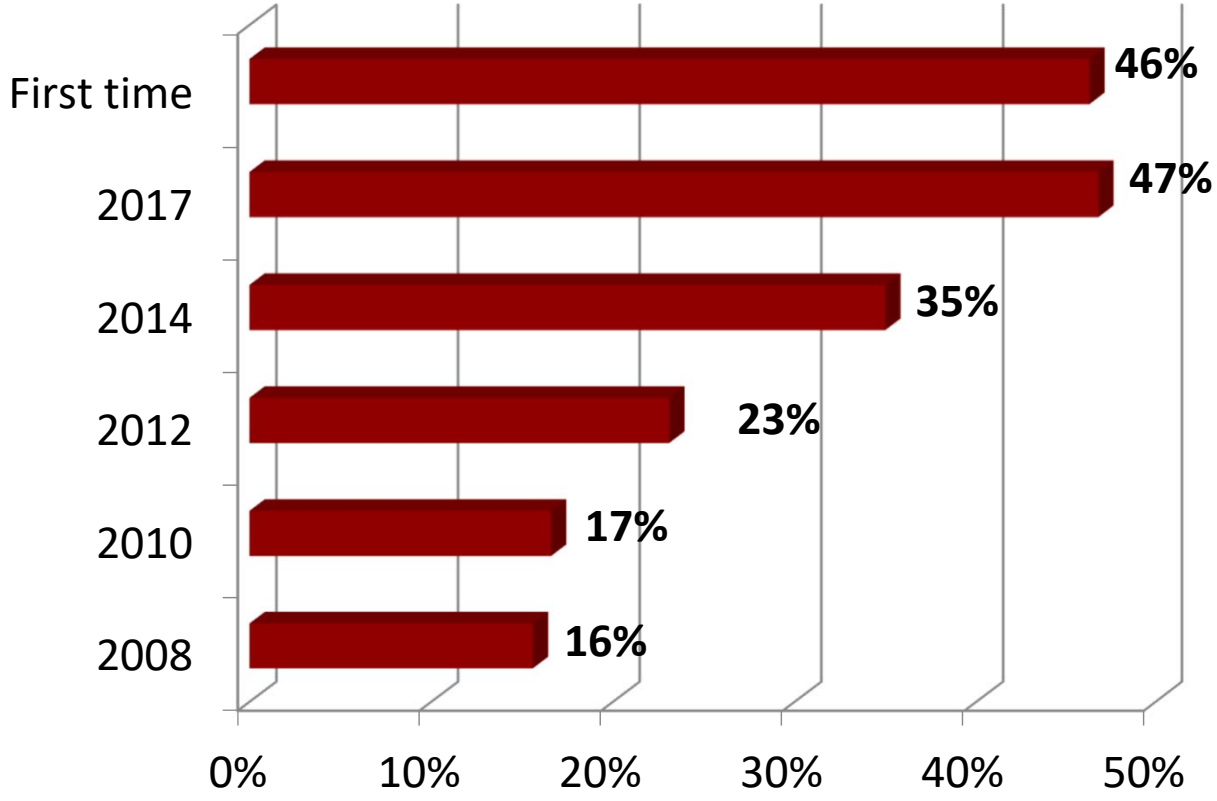


NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Survey Participation

Q. Which years have you participated in THIS survey for Farmers Branch?

- 46% (68% in 2017) of respondents participated in the survey for the first time.



Percentages will add to more than 100% due to multiple answers.

NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Retail/Commercial Development

Q. What types of retail and commercial development would you like to see in Farmers Branch?

City Services Needed

Q. What city service(s), if any, do you need that are not currently offered?

Like MOST About Farmers Branch

Q. What two or three things do you like most about Farmers Branch?

Benchmark Data

- ✓ In order to provide Farmers Branch a reference of how the city is performing, benchmark data is presented for peer cities.
- ✓ These peer city municipal surveys were conducted from 2017 to 2018. The peer cities included are listed below:
  - ✓ Southlake 2017
  - ✓ Colleyville 2017
  - ✓ Pflugerville 2017
  - ✓ North Richland Hills 2018
  - ✓ Cedar Hill 2018
  - ✓ Addison 2018
- ✓ In some cases not all cities listed above are included in the benchmark averages because some questions were not included in each municipal survey.

Benchmark Data

Quality of City Services: % for Excellent/Good Ratings

Characteristic	Farmers Branch 2019	Farmers Branch 2017	Farmers Branch 2014	Peer Cities
Fire & EMS services	**97%**	97%	96%	91%
Police services	**94**	96	96	89
Senior services	**81**	90	90	64
Residential trash services	**81**	88	87	84
Recycling services	**80**	88	51	84
Special events	**80**	88	88	76
Code enforcement	**60**	65	64	61
Variety of recreation programs	**81**	85	85	72
Animal control	**77**	75	79	69
Street maintenance	**70**	70	70	68
Managing traffic congestion	**80**	69	-	52
Library services	**84**	88	88	83
OVERALL QUALITY OF CITY SERVICES*	**76**	84	81	76

*Overall quality of city services for Farmers Branch is an average of all excellent/good ratings shown in the above chart.
Data is extracted from Q2, how would you rate these city services? Ratings are for excellent/good ratings.
Trash and recycling data is extracted from Q16a. for excellent/good ratings.

NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Benchmark Data

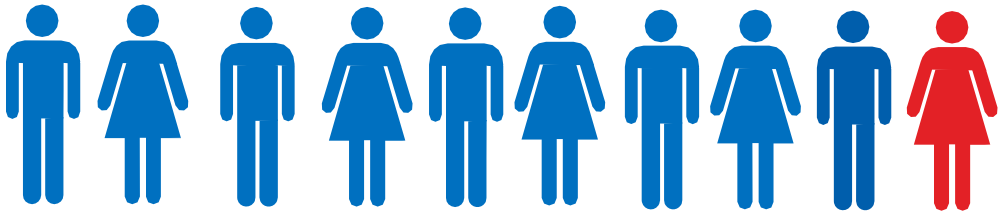
Quality of Life - % for Excellent/Good Ratings

Characteristic	Farmers Branch 2019	Farmers Branch 2017	Farmers Branch 2014	Peer Cities
Overall quality of life in your City	**91%**	93%	94%	88%
Your City as a place to live	**87**	89	-	91
Your City as a place to raise a family	**83**	86	87	79
Your City's overall image/appearance	**81**	82	86	80
Your City as a place to retire	**76**	82	86	72
Value of City services for tax dollars	**70**	79	86	69
Your City as a place to work	**74**	78	84	66

NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Conclusions

Conclusions – Quality of Life / Safety



✓ **9** out of **10** respondents rated these characteristics in Famers Branch as excellent or good:

- ✓ Overall quality of life (91%)
- ✓ Library services (93%)
- ✓ As a place to live (87%)
- ✓ Neighborhood as a place to live (86%)
- ✓ Parks and recreation (83%)
- ✓ Courteous city employees (82%)

95% feel very or reasonable safe in their neighborhood during the daytime

90% feel very or reasonably safe in parks during the daytime

NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Conclusions – Coming Soon

Services and Development Wanted

Coming Soon

- Grocery Store
- Restaurants
- Starbucks
- Dog Park
- Trails

Stabilizing Services

- Bulk collection schedule
- Code Enforcement
- Service Alignment
- Special Event Alignment

Conclusions – Continue to Improve

Communicate

- Changes
- Methodology

Strategic Plan

- Budgeting
- Resource Allocation/ Planning
- Critical Business Outcomes

NATIONAL SERVICE RESEARCH
MARKET RESEARCH

Questions & Discussion

NATIONAL SERVICE RESEARCH
MARKET RESEARCH

FARMERS BRANCH

Capital Improvement Program & Stormwater Utility Budget Retreat 2019

Presented August 14, 2019

Capital Improvement Program – How Does This Work?

The CIP Budget consists of 10 different funds:

- **5 Bond Funds**
- **3 Pay-As-You-Go Funds**
  1. Non-Bond CIP – includes some trail improvements and park field lighting replacements
  2. Non-Bond Utility – includes Utility and I&I repairs
  3. Hotel/Motel CIP – inactive since 17-18
- **2 TIF Funds**
  1. TIF 1 – Mercer Crossing Area –Expires Dec 2019
  2. TIF 2 – Old Farmers Branch Area – Expires Dec 2020

BOND FUNDS

1. **Fire Station #2/Landfill Bond Fund** –
   - Series 2018 – Original CO Bond - $11M
   - Remaining 2019-20 Expenditures - $5.5M
2. **Trail Improvement Bond Fund** –
   - Series 2018 – Original GO Bond - $7M
   - May 2018 Issuance - $4M
   - Remaining 2019-20 Expenditure - $441K
   - Upcoming May 2020 Issuance - $3M
3. **Street Improvement Bond Fund**
   - Series 2014 – Original GO Bond - $23.5M
   - May 2019 Issuance - $9M
   - Remaining 2019-20 (and beyond) Expenditure - $5.07M
4. **Justice Center Security Upgrade Bond Fund**
5. **Radio System Bond Fund**
   - Both funds all spent; fund closing

FARMERS BRANCH

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Street Bond Program Phase 2:

- Budget - $3,800,000
- Scheduled Streets:
  - Danny Lane
  - Leta Mae
  - Epp's Field
  - Heartstone Drive
  - Mark Twain
  - Selma Lane
  - Heartside Drive
  - Eunice Street
  - Brookhaven Club**

** Reevaluate Condition

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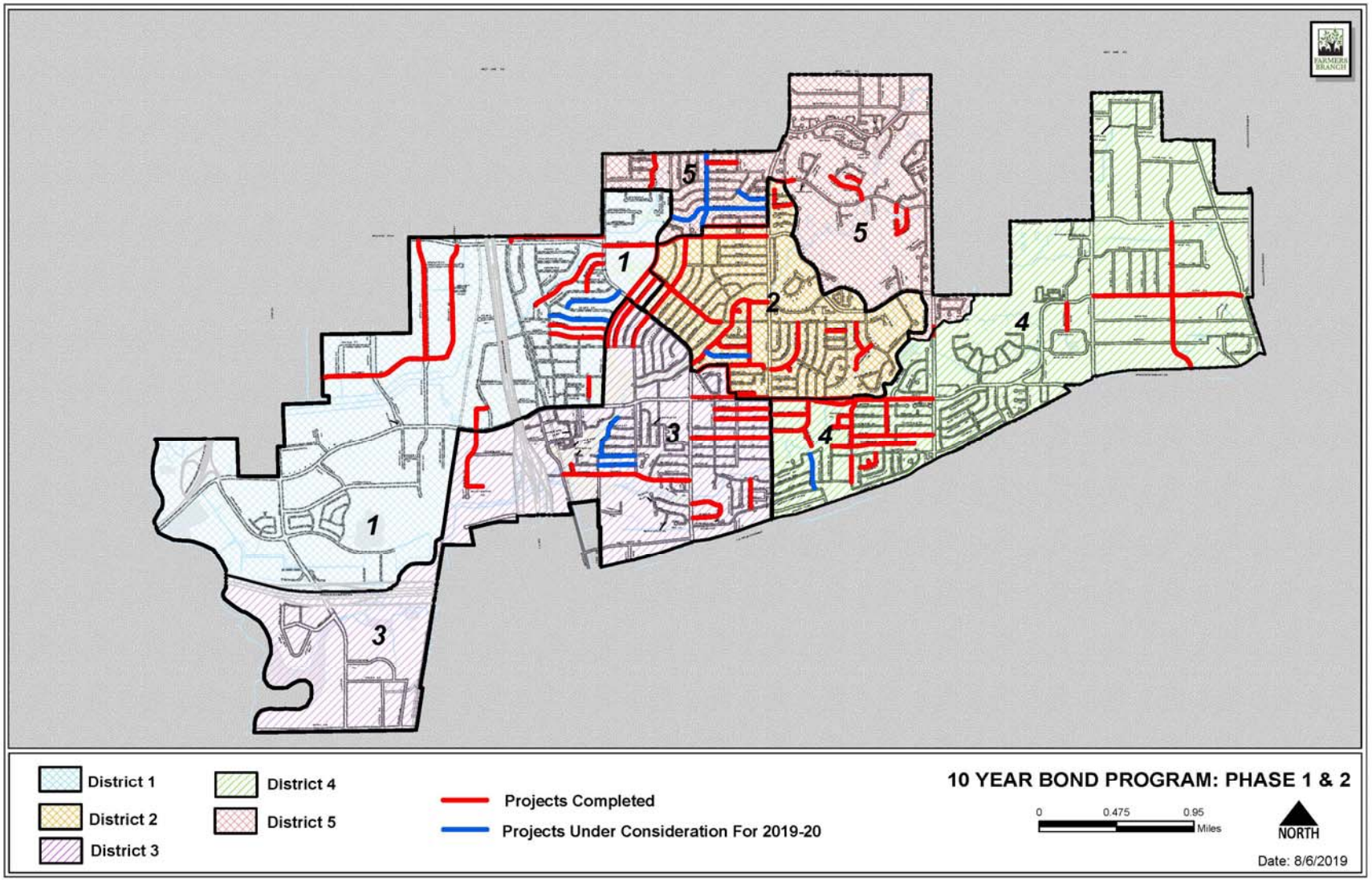
District 1
District 2
District 3
District 4
District 5
Projects Completed
Projects Under Consideration For 2019-20
10 YEAR BOND PROGRAM: PHASE 1 & 2
0
0.475
0.95
Miles
NORTH
Date: 8/6/2019

Street Revitalization:

- Budget $500,000
- Scheduled Streets
  - Old North Road
  - OakBrook HOA - $350K
    - Golden Oak
    - Pin Oak
    - Whispering Oak

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Utility Replacement & Improvement:

- Budget $2,035,000
- Projects
  - FBOP Lift Station Improvements - $1.1M
  - Utility Replacement - $635K
  - Transfer to Street Bond - $300K

    Street bond funds used to rehab utilities prior to street improvement, repayment to street bond program ($350K for out years 20-21 & 21-22)

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Inflow & Infiltration Reduction:

- Budget $1,300,000
- Projects
  - Rawhide Creek Sanitary Sewer - $1.1M

    (Phase 2 of a 3 Phase project)
  - Manhole Rehab - $200K

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Stormwater Utility:

- Budget $2,979,000
- Expenditures
  - Farmers Branch Creek Projects - $2.5M (Top 8 Projects From Priority List – See next slide)
  - Miscellaneous Projects - $200K
  - Legal - $100K
  - Street Sweeping & GIS Analyst - $74,800 (Transfer to General Fund)
  - Stormwater Consultant - $30,000
- Development of Drainage Manual/Plan
- Brookhaven College Detention Pond (Bella Road)
- Evaluating Options to Slow Runoff

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FARMERS BRANCH

Slide From Budget Retreat 02/20/2019 Presentation
Adjusted to Current Standings

ADJUSTED COST PROJECTIONS

Original Cost Projections $21,726,400

CIP Projects cost adjusted

- Total Projects: $4,469,000
- Potential Buyouts: $1,000,000

Adjusted Total Cost: $5,469,000

COOKS CREEK GRANT

- Applied For Grants
- Timing mid to late 2019

OVERALL CREEK PROJECTED COST

$5,469,000

Farmers Branch Watershed Study - CIP Project Rankings

Rank	Reference Address	Project Type	Project ID	Project Cost	Score
~~1~~	~~Webb Chapel Rd Bridge~~	~~Erosion Control~~	~~E16~~	~~$623,700~~	~~19.9~~
2	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	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	3200 Block of Brincrest Dr	Erosion Control	E14	$42,550	14.3
12	2900 Block of Maydelle Ln	Erosion Control	E19	$47,320	13.7
13	Lost Vally Dr	Erosion Control	E13	$163,980	13.7
14	13100 Block of Glad Acres Dr	Erosion Control	E6	$309,850	13.4
15	13200 Block of Cedar Ln	Erosion Control	E5	$495,010	13.1
16	13800 Block of New Bark Cir	Erosion Control	E3	$267,050	12.5
17	13800 Block of Wooded Creek Dr	Erosion Control	E4	$53,020	12.1
18	2900 Block of Maydelle Ln	Erosion Control	E18	$29,700	12.1
19	3000 Block of Selma Ln	Erosion Control	E17	$131,950	11.8
20	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	12200 Block of Brisbane Ave	Erosion Control	E11	$105,730	9.9
~~24~~	~~2800 Block of Reedcroft 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~~

FARMERS BRANCH

STORMWATER BUDGET PROJECTIONS 3 YEAR PLAN

Total estimated project cost:	**$5,469,000***
2019-2020 Budget Year:	$2,574,200
Projecting 2020-2022 Budgets $1.3M Storm Water Budget per year	$2,600,000
Total Available Funds	**$5,174,200**

* Includes $1.0M for projected buyouts

FARMERS BRANCH

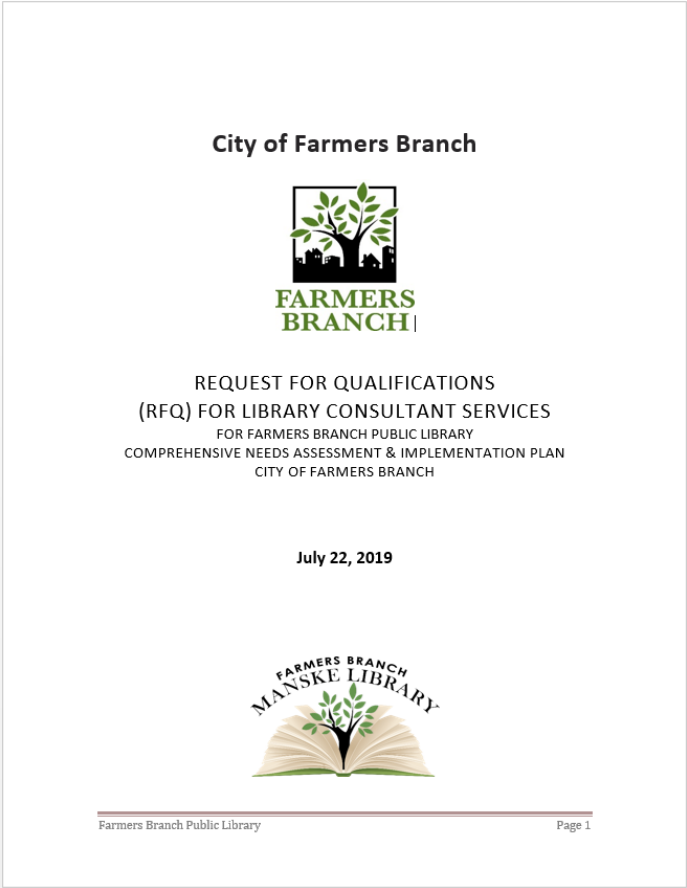
Library Maintenance: $696,500

- Both Library parking lots: $190,000
- Roof: $385,000
- HVAC System: $121,500

Next Steps: RFQ

RFQ Timeline

• Release of RFQ	July 22, 2019
• Pre-Submittal Meeting and Site Tour	August 6, 2019
• Deadline for submitting RFQ questions	August 13, 2019
• Submittal of Qualifications Deadline	August 20, 2019
• Interviews and Selection of Finalists	August 27, 2019
• Recommendation to City Council	September 2019
• Needs Assessment and Implementation	
• Plan Development	October 2019
	through May 2020



City of Farmers Branch

FARMERS BRANCH

REQUEST FOR QUALIFICATIONS
(RFQ) FOR LIBRARY CONSULTANT SERVICES
FOR FARMERS BRANCH PUBLIC LIBRARY
COMPREHENSIVE NEEDS ASSESSMENT & IMPLEMENTATION PLAN
CITY OF FARMERS BRANCH

July 22, 2019

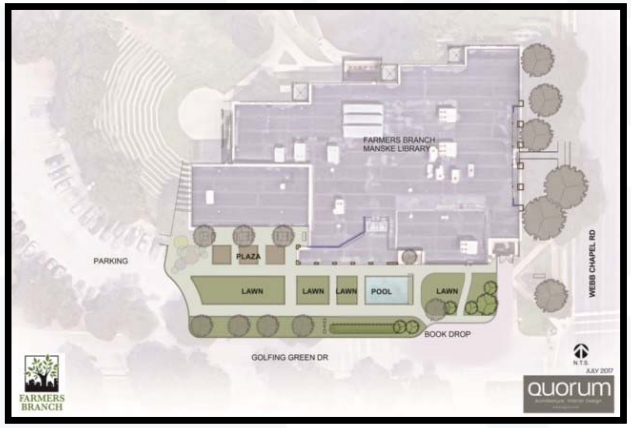
FARMERS BRANCH MANSKE LIBRARY

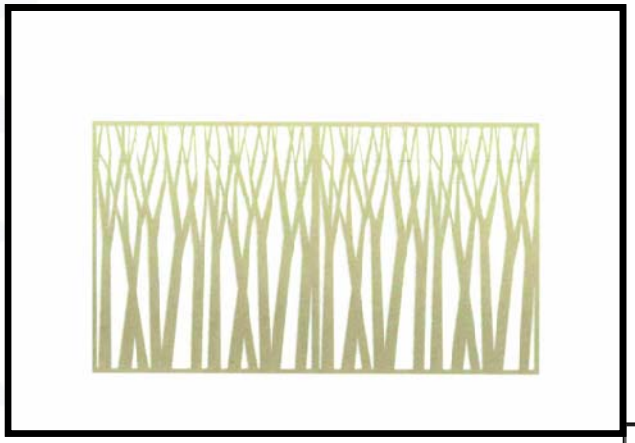
Farmers Branch Public Library Page 1

FARMERS BRANCH

RFQ Criteria

- Stakeholder Involvement
- Service Analysis
- Space Analysis
- Financial Analysis
- Implementation Plan





Next Steps 2020-21: $746,200

Dependent on RFQ needs assessment and implementation plan, and Council direction

Camelot Landfill: Scalehouse and Maintenance Facility

- City's cost: $5.5M
- Any additional costs are paid by Republic Services
- Scalehouse is scheduled to be operational August 19th
- Maintenance facility is scheduled to be completed December 27th

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Trails: Bond CIP

- Bond funds are being used for the construction of the Marsh Lane Sidewalk Expansion and the Brookhaven East Trail
  - Reimbursements from Dallas County and TxDOT will be put back into the Bond Fund and Non-bond Trail CIP for other trail related projects
- Contract with Kimley Horn for the Midway Road pedestrian crossing feasibility study and the design of 10 intersections
  - Approved by City Council on February 5, 2019 for an amount of $418,700
  - Midway Road conceptual plans and traffic analysis will be presented to P&Z on August 26th; then City Council
- Next steps will be
  - Bid intersection improvement projects
  - Select an engineer for the design of the trail and sidewalk sections identified in the Trail Master Plan

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Trails: Non-bond CIP

- $100,000 per year in the General Fund is part of the City's matching funds for the Westside Art Trail
  - 5 years – through 2023
- Westside Art Trail alignment is completed; waiting on the hydrology study for the bridges
- Next step will be a contract with Kimley Horn for the Construction Documents (100% plans)

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FARMERS BRANCH

DISCUSSION

Staffing of 7th Police Beat (West End Beat 1)

Request for 2 new police officer positions.

FARMERS BRANCH

Response Time

June 2019

PERFORMANCE

278 +21

240	4.56	300
GOAL	SCORE	RED

Details

ID	Type	Weight	Scoring Type	Calendar	Data Type
887	Measure	25%	Goal/Red Flag	Monthly	Standard

Aggregation Type
Average

Series

Actual Value	Red Flag	Goal
Update Type: Manual	Update Type: Manual Value: 300	Update Type: Manual Value: 240

Owners

Katherine Lozano

Updaters

Katherine Lozano

FARMERS BRANCH

Calls for Service

HISTORICAL PERFORMANCE

PERIOD	SCORE	ACTUAL
Jun 2018		1,836
Jul 2018		1,767
Aug 2018		1,860
Sep 2018		1,757
Oct 2018		1,919
Nov 2018		1,607
Dec 2018		1,744
Jan 2019		1,681
Feb 2019		1,650
Mar 2019		1,720
Apr 2019		1,880
May 2019		1,896
Jun 2019		1,944

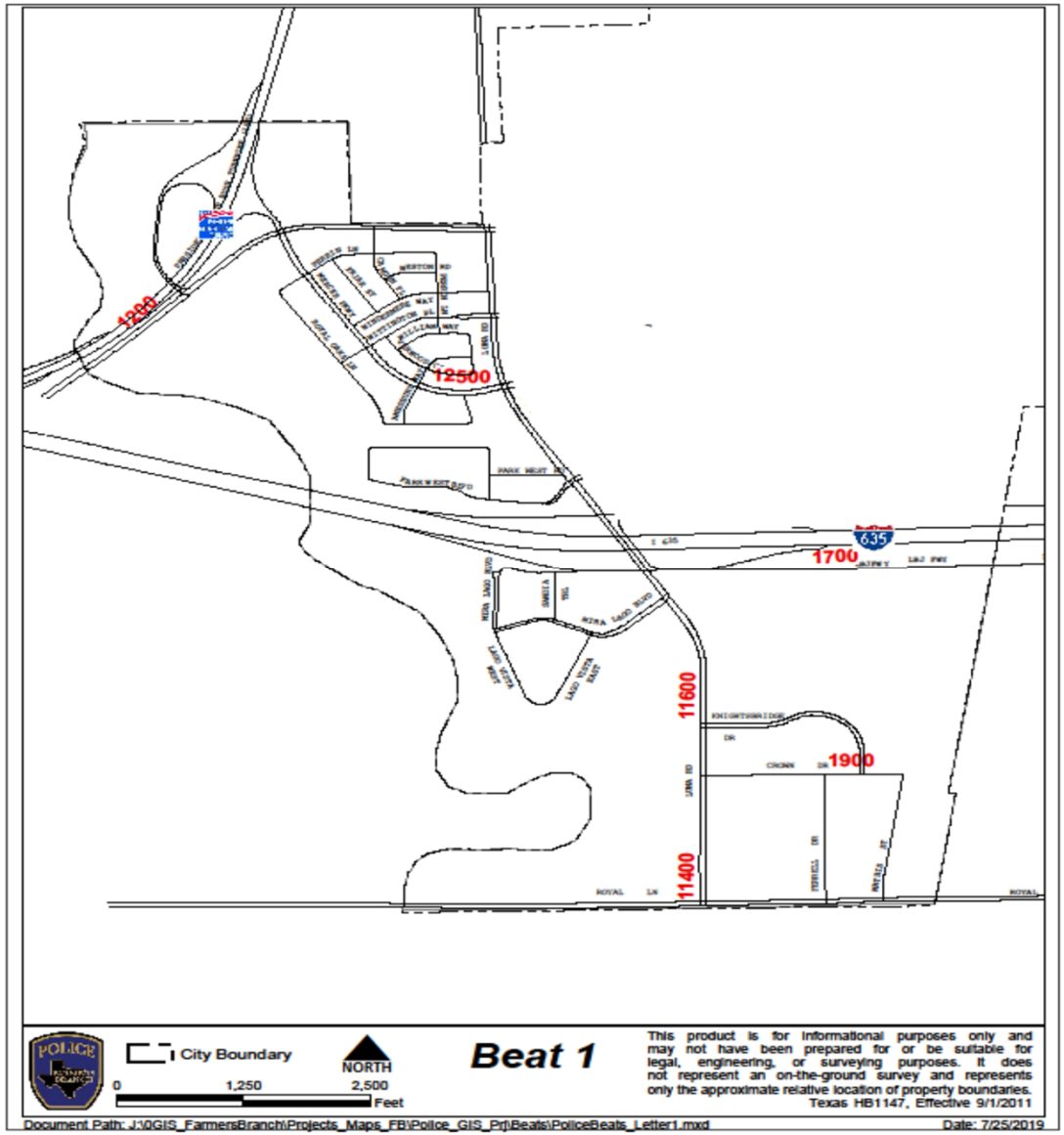
FARMERS BRANCH

Police Beat 1

2 Officers: $126,000 (Recurring)

Add Police Vehicle: $49,050(GF)

Add Police Vehicle: $49,050 (RLC)



Police Department Camera Systems

- Current car, body and interview room camera systems are disparate.(L3, Vivue and Milestone)
- Body camera company, Vivue, has been acquired by competitor and is being discontinued.
- In-car systems have been acquired as well by Harris Corporation.
- The Goal is to go to a single platform for all systems and cloud-based storage.
- Enhanced features to assure activation and officer safety.
- Software capable of sharing evidentiary videos with District Attorney's office through cloud portal.
- Utilize red light camera fund for purchase.
- Estimated $400,000 expenditure.

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FARMERS BRANCH

Questions

Fire Department FY 2019-20 Budget

Fire Chief Steve Parker

August 14, 2019

FARMERS BRANCH

Fire Inspection Fee

Adopted FY 2018-19

FARMERS BRANCH

Fire Inspection Program Data

	Revenue inspections	Gross Revenue	Net Revenue
Projected	1,740	$143,757	$114,264
FYTD	1,027(59%)	$92,750	$75,342
12 month Projection	1,307 (75%)	$119,550	$97,228
End of year Shortage	(-433)	($24,207)	($17,036)

Total Revenue Buildings	1,918 (100%)
FYTD Inspected	1,027 (54%)
Projected Inspections	1,307 (68%)
Total Base Buildings	2,540 (100%)
FYTD Inspected	1,579 (61%)
Projected Inspections	1,841 (72%)

Inspection cycle: 2,136 Inspections (84.09%)

-Complete an average of 137 revenue inspections per month or 1,644 per year

-Complete an average of 41 base building (non-rev) inspections per month or 492 per year

FARMERS BRANCH

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EMS Billing Amended FY 2018-19

Transportation Rate &

Texas Ambulance Supplemental Payment Program

FARMERS BRANCH

EMS Billing: 2017-18 & 2018-19

Farmers Branch TASPP:

- **FY 2014: $ 104,391 (Received 10/2015)**
- **FY 2015: $146,686 (Received 10/2016)**
- **FY 2016: $ 176,717 (Received 10/2017)**
  State reduction rate: 30.96%
- **FY 2017: $137,743 (Received 10/2018)**
  State reduction rate: 42.36%
- FY2018 – Estimated $309,224- Projected October 2019.
  - Estimated State reduction rate: 52%
  - Texas needs approval from Centers for Medicare and Medicaid (CMS) to use the *"cost base reimbursement method"* **AND** Texas would need to receive the same amount last year (95 million) in order for Farmers Branch to receive $500,000.
  - TASPP funding thru 2021.

City of Farmers Branch	10/01/17 to 06/30/18	10/01/18 to 06/30/19	
	9 Months	9 Months	Variance
Gross Charges	$1,158,484	$1,533,635	**$375,150**
Cash Collections	$452,914	$512,288	**$59,374**
Gross Charge/Txp	$901	$1,125	**$223**
Cash/Txp (CPT)	$352	$375	**$23**
Collection Rate	39.10%	33.40%	**-5.69%**
Total Volume	**1,285**	**1,363**	**78**
	Payer Mix		
Medicare	35.88%	38.81%	2.93%
Medicaid	7.47%	8.80%	1.33%
Insurance	26.22%	23.33%	-2.89%
Private Pay	30.43%	29.06%	-1.37%
	Level of Service		
SCT	0.00%	0.00%	0.00%
ALS2	1.79%	2.05%	0.26%
ALS-Emergent	74.01%	71.39%	-2.62%
ALS-Non	0.00%	0.00%	0.00%
BLS-Emergent	24.20%	26.56%	2.36%
BLS-Non	0.00%	0.00%	0.00%

FARMERS BRANCH

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Medical Screening Program

Annual NFPA 1582 & 1583 Medical & Fitness Screening

Adopted FY 2018-19

$42,000

FARMERS BRANCH

Structural Firefighting Gear

Year 1 of 3: 25 sets/Year

Cancer Reduction Policy

$75,000

FARMERS BRANCH

Rescue Tools

Capital Purchase

$6,800

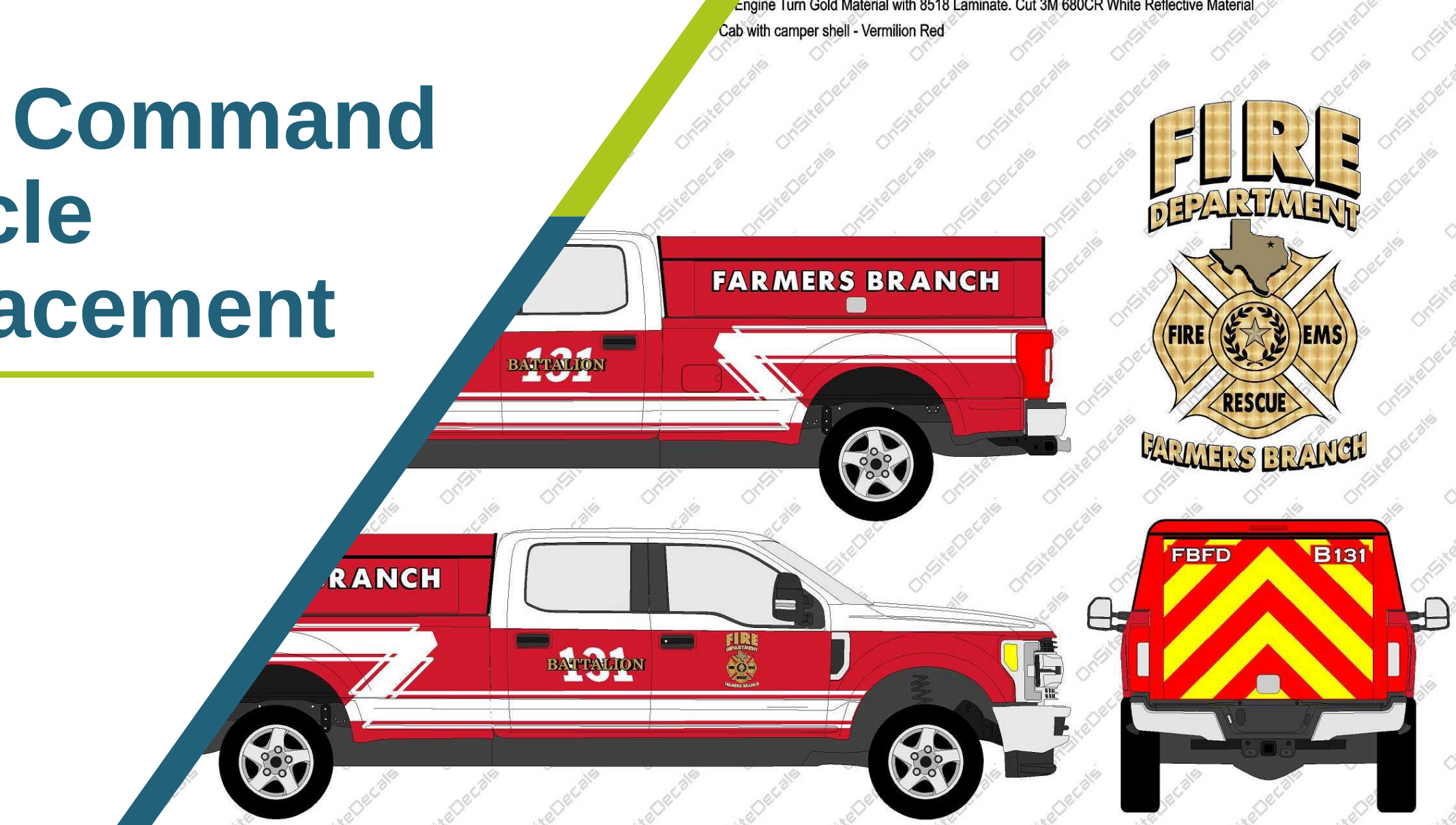
HURST Strong-arm

FARMERS BRANCH

2004 Command Vehicle Replacement

C-132

$60,500



FARMERS BRANCH

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OnSiteDecals™
To Reflect and Serve™
Precision Emergency & Municipal Fleet Graphics
Your Place, Our Place & Online
www.OnSiteDecals.com
Email: quotes@OnSiteDecals.com
9-1-17

Client: Farmers Branch FD
Project Name: 2019 F250 Camper
Estimate No.: 1208
Design By: FS

Date: 03-29-19
Concept No.: 3
Revision By: DG
**ARTWORK CHARGES MAY INCUR AFTER 3 REVISIONS
Job Sleeve No.: O-36

PLEASE NOTE: VEHICLE, GRAPHICS & EQUIPMENT PICTURED ARE FOR CONCEPTUAL PURPOSES ONLY. ACTUAL SIZES, COLORS & PLACEMENT OF GRAPHICS MAY VARY ON ACTUAL VEHICLE. CUSTOMER APPROVAL IS REQUIRED TO PROCEED. ONSITEDECALS WILL NOT BE RESPONSIBLE FOR TYPOGRAPHICAL ERRORS, OMISSIONS OR MISTAKES AFTER CUSTOMER APPROVAL. IF EXACT COLOR MATCH REQUIRED, CUSTOMER MUST ORDER COLOR SWATCHES FOR APPROVAL. IF GRAPHICS ARE PRODUCED WITHOUT EXACT COLOR MATCH, CUSTOMER IS RESPONSIBLE FOR ALL COSTS INVOLVED FOR RE-PRINT. VERBAL APPROVAL WILL NOT BE ACCEPTED, SIGNED PROOF VIA EMAIL MUST BE MADE TO PROCEED. ARTWORK IS AVAILABLE FOR PURCHASE: $300.00 FOR HIGH-RES .jpeg OR $1200.00 FOR VECTOR .eps. PURCHASED ART WILL BE IN PRODUCTION COLORS ONLY. COLOR ADJUSTMENT AVAILABLE FOR ADDITIONAL FEE. REPRODUCTION OF OR ELECTRONIC TRANSFER OF THIS ARTWORK IS STRICTLY PROHIBITED.

Approved By: _____ Date: _____

2013 Ambulance Replacement

M-134

$223,000

FARMERS BRANCH

2008 ALF Quint Replacement

Quint-133

$1,180,000

FARMERS BRANCH

New Fire Station No. 2

Phase II

Hardscape & Landscape

$493,100*

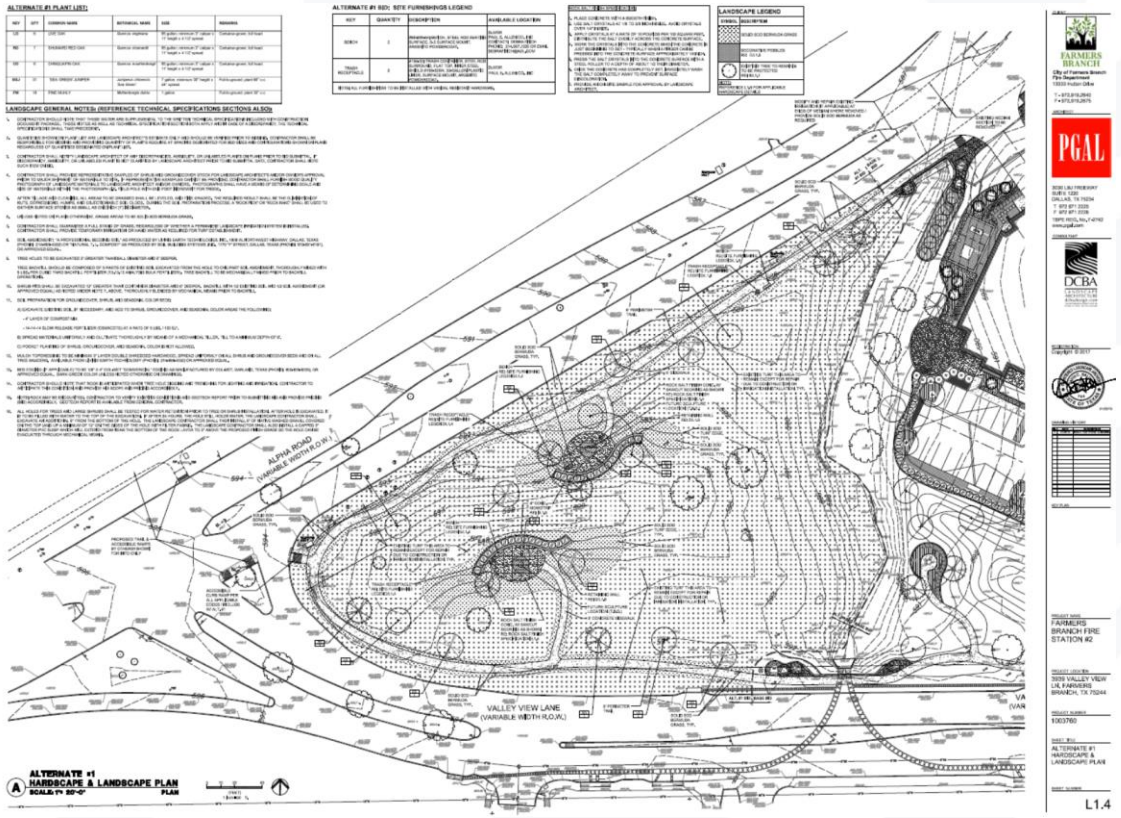
***Sale of existing FS#2 lot**

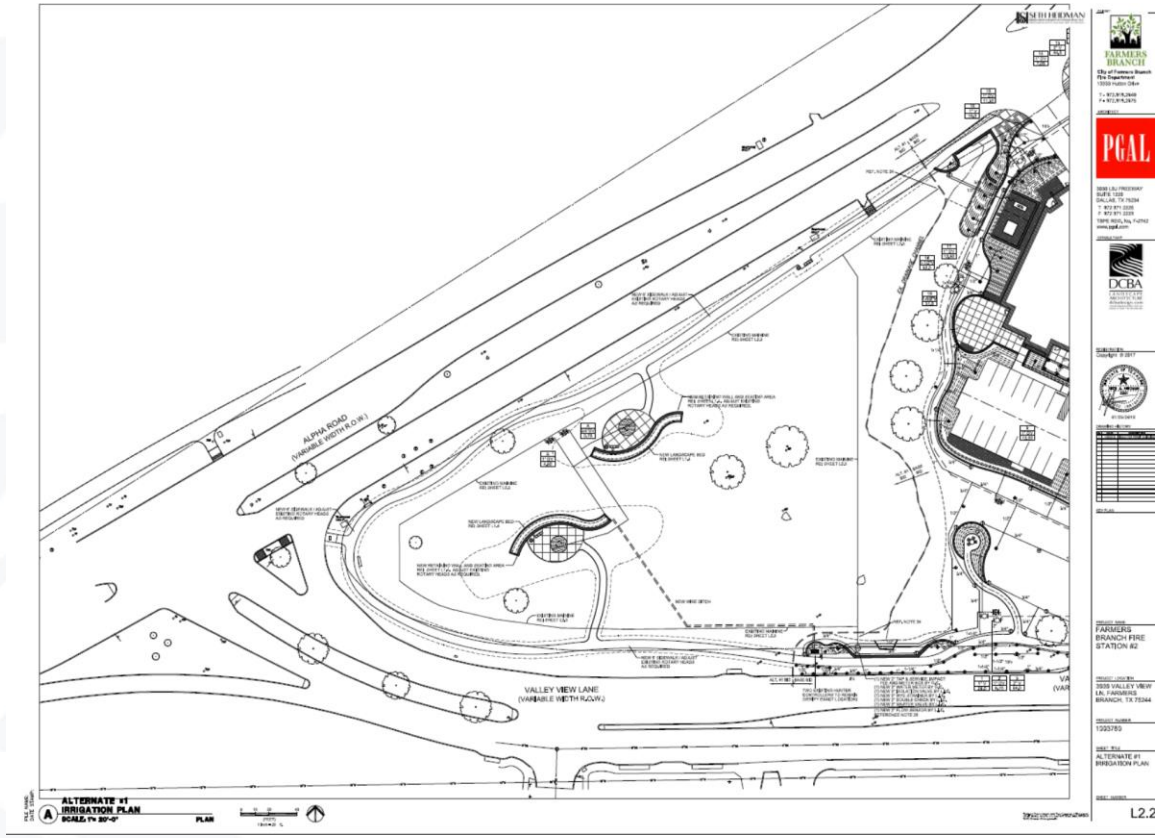
FARMERS BRANCH

Fire Station No. 2 Progress

FARMERS BRANCH

Phase II Hardscape & Landscape





FARMERS BRANCH

Staffing for Adequate Fire & Emergency Response SAFER Grant

6 Additional Firefighters

Q-133 @ 4 FF staffing

Westside/Mercer Crossing

$43,981

FARMERS BRANCH

FY 2019-20 Budget Transmittal Letter

*"In fiscal year 2017, construction of the **Mercer Crossing** planned development on the **City's West Side** began. The impact of this estimated **$1 billion value** development will continue to be significant. Public improvements totaling $33 million (financed with public improvement district bonds) are being constructed. As properties are developed and sold, it is anticipated that close to **10,000 new residents** and many new businesses will continue to enter Farmers Branch creating new revenue and expanded needs for city services. This mixed-use development of **1,000 single family homes, 2,250 apartment units**, hotels, retail, office, and restaurants is planned for build-out within five years ultimately increasing **net property tax revenue** (after 40% tax increment finance participation) to the City by **$1.4 million per year**. This additional revenue is expected to cover the **increased operational cost of delivering services** required by this development."*

- BTX ~ Indicative of the growth seen in recent years, the population of Farmers Branch is now estimated above 40,000 for the first time, according to new numbers released by the U.S. Census. ***With a population estimated at 40,209, Farmers Branch was the second fastest growing city in North Texas, by percentage, with growth of 8.2 percent from the previous year, according to analysis of the report by D Magazine.*** Prosper showed the most growth at 9.9 percent. ***"This report only underscores the boom that Farmers Branch is experiencing,"*** said Mayor Robert Dye. "Business expansion and diversity of housing offerings, coupled with transportation options and a central location make Farmers Branch a great place to be and more people are discovering that every day." City of Farmers Branch website

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The New Normal-High-Density Residential

WASHINGTON D.C.—A landmark study issued today by the U.S. Department of Commerce's National Institute of Standards and Technology (NIST) shows that the size of firefighting crews has a substantial effect on the fire service's ability to protect lives and property in residential fires…the study found that four-person firefighting crews were able to complete 22 essential firefighting and rescue tasks in a typical residential structure…..25 percent faster than three-person crews.

FARMERS BRANCH

Quint 133: 4 Firefighter staffing

- Firefighting is a physically demanding job.
- The increased size and concentration of housing options on the West side has changed the risk profile of our community.
  - 4 floor, interior hallway apartments (350-800 units/each) & 3,000 square foot, zero lot line houses.
- 4 Firefighter staffing allows the Officer to coordinate the initial tactical deployment of their 2 Firefighters & not be tied to performing a single task.
- Life safety of **both** our residents and Firefighters is the Fire Department's #1 priority.

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DFW Metro FF Staffing

4 person staffing	Engine	Quint	Truck/Tiller	Some units not all
Dallas	4	4	4	N/A
DFW Airport	4	4	4	N/A
Plano	4	4	4	N/A
Richardson	4	4	4	N/A
Wylie	N/A	4	N/A	N/A
Various 4 person minimum staffing	**Engine**	**Quint**	**Truck/Tiller**	**Some units not all**
Carrollton	3	N/A	4	N/A
Coppell	3	4	4	N/A
Frisco	3	3	4	Rescue has 4, others have 4 but can decrease as needed
Garland	3	3	4	1 Engine and 1 Truck
Grand Prairie	3	4	N/A	N/A
Grapevine	3	3	4	N/A
Irving	3	N/A	4	2 Engines
Lewisville	3	N/A	5	N/A

No units have 4 person minimum staffing	Engine	Quint	Truck/Tiller	Some units not all
Addison	3	3	3	N/A
Allen	3	N/A	3	N/A
Cedar Hill	3	3	3	N/A
DeSoto	3	3	N/A	N/A
Duncanville	3	3	N/A	N/A
Hutchins	3	3	N/A	N/A
Lancaster	3	3	N/A	N/A
McKinney	3	3	N/A	Planning on 4 with SAFER
North Richland Hills	3	3	N/A	N/A
Red Oak	3	3	N/A	N/A
Rowlett	3	3	N/A	N/A
Sachse	3	3	N/A	N/A
Seagoville	3	3	N/A	N/A

- Plano Population: 286,057
- Land Area: 71 square miles
- Density: 3,820 people/square mile

- Farmers Branch Population: 40,209
- Land Area: 12 square miles
- Density: 3,350 people/square mile
- Density: 3,820 (FB Pop 45,840)

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Fiscal Year	SAFER Grant	City	Total
19-20	$131,943 Year 1: 4 months at 75%	$43,981 Year 1: 4 months at 25%	$175,924
20-21	$403,126 $268,751 + $134,375 Year 1: 8 months (74.95%) + Year 2: 4 months (71.94%)	$142,215 $94,810 + $47,405 Year 1: 8 months (25.05%) + Year 2: 4 months (28.06%)	$545,341
21-22	$331,459 $268,751 + $62,708 Year 2: 8 months (71.90%) + Year 3: 4 months (32.20%)	$237,086 $105,033 + $132,052 Year 2: 8 months (28.1%) + Year 3: 4 months (67.8%)	$568,545
22-23	$125,417 Year 3: 8 months (32.18%) + Year 4: 4 months (0%)	$467,485 $264,335 + $203,149 Year 3: 8 months (67.82%) + Year 4: 4 months (100%)	$592,902
23-24	$0 0%	$618,469 100%	$618,469

Based on:

- FY 18-19 Step Salary Structure
- 6 firefighters starting in June 2020
- 6 firefighters receiving paramedic pay in August 2020
- Grant only reimburses entry FF salary (F1-1) throughout the entire 36 month period

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- QUESTIONS

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Compensation

CITY OF FARMERS BRANCH | 8/12/2019

Compensation Terms

- COLA – Cost of Living associated with CPI
- Across the Board – Increases applied to job category
- Merit- based on performance and prevailing market
- Market Adjustment- Prevailing market data applied
- Retention – Pay that is provided when at max

FARMERS BRANCH

Other Compensation Terms

- Merit – Pay line is established and movement through the line is solely on performance and promotion
  - **Structure adjustments do not have immediate impact on Employee**
  - **No one makes the same**
- Step - Pay line is established and movement through the line is based time and promotion
  - **Structure adjustments have immediate impact on Employee**
  - **Everyone makes the same**

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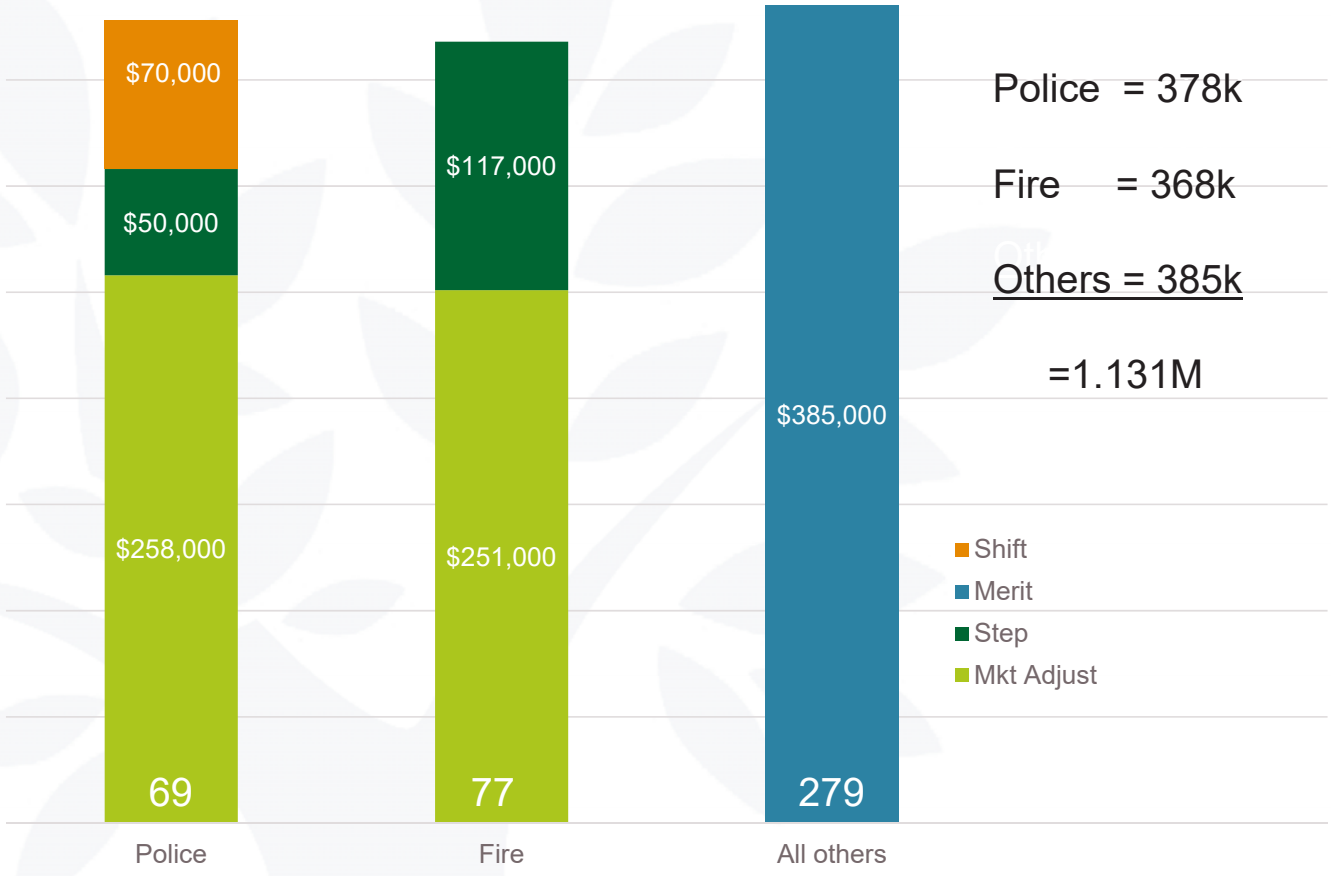
Recommended Adjustment



Police = 378k

Fire = 368k

Others = 385k

=1.131M

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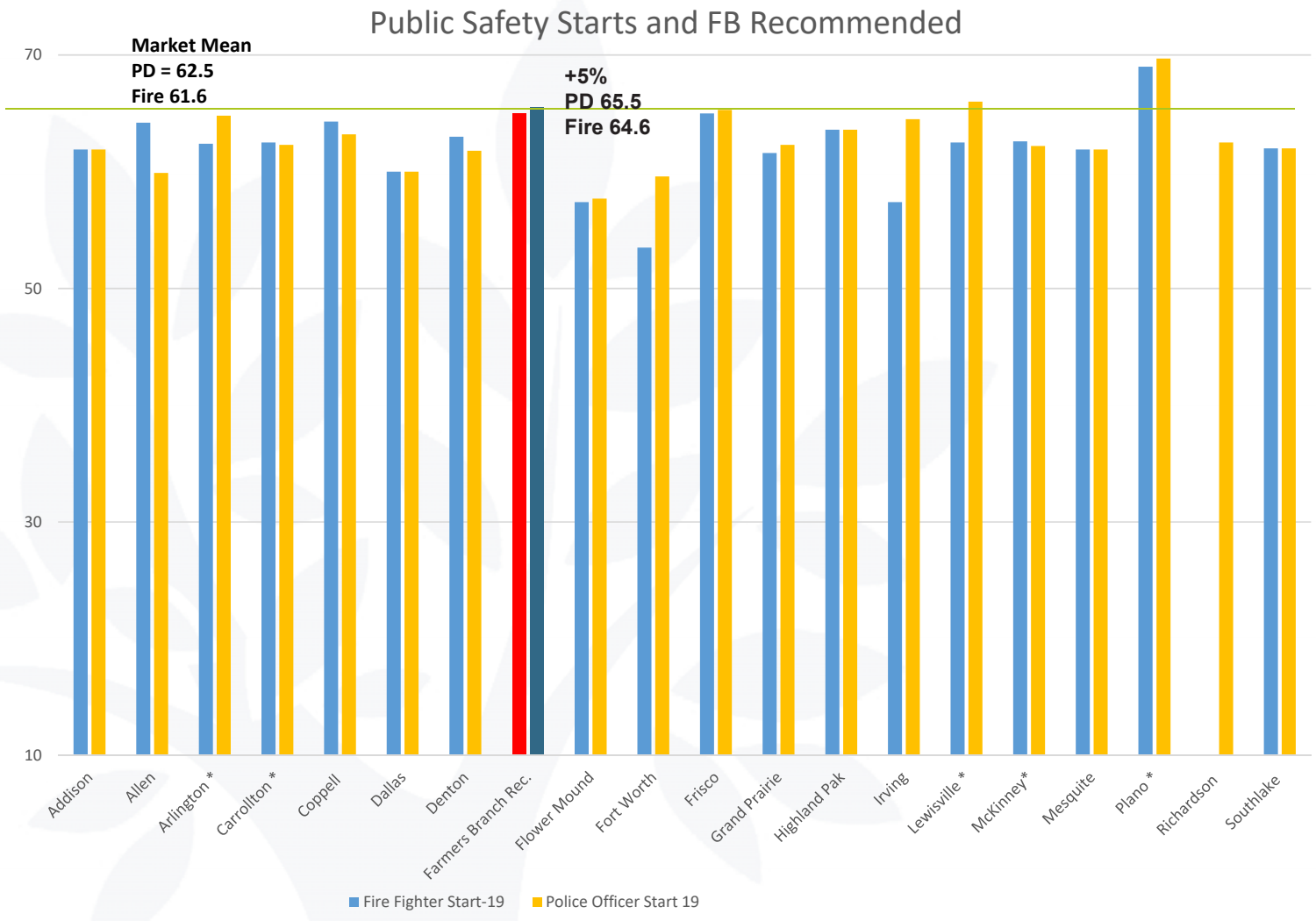

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FARMERS BRANCH
Historical Park
BARN PROJECT
FARMERS
BRANCH

Background

- On February 20, 2019 staff gave a presentation on the proposed “Barn” project at the Historical Park.
- Direction was given to explore architectural estimates.
- In May, a sub-committee interviewed architectural firms and selected Corgan.
- Corgan was unanimously recommended as the firm of choice by the Historical Preservation Board.

Cost

- Architectural Services (Corgan) = $361,250
  - (Services to receive biddable documents = $281,500 – fee is based on estimated hours to complete project and is not percentage based)
- Construction Management (Gallagher) = 8% of project cost
- Rough estimate to complete 7,000 sq ft project today = $3,986,556
  - Total includes all costs to design and build
  - Estimate will likely increase if project is delayed

Board Recommendation

- Build "Phase I" Event Center only
  - No "Phase II" Museum at this time
- Hire Corgan & Gallagher simultaneously using H.O.T. funds to obtain biddable docs
- Determine ability to proceed once actual expense figures are determined

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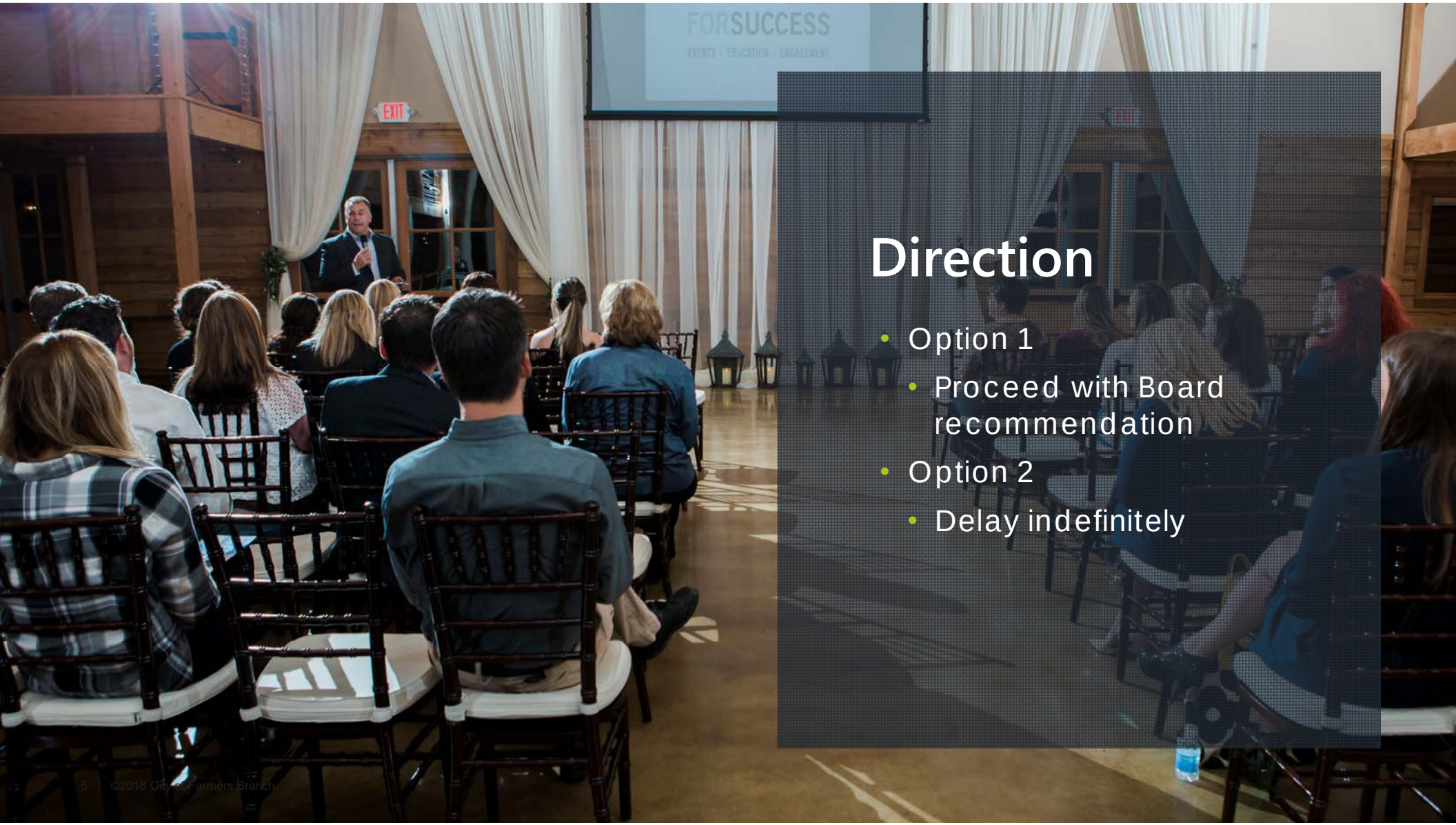
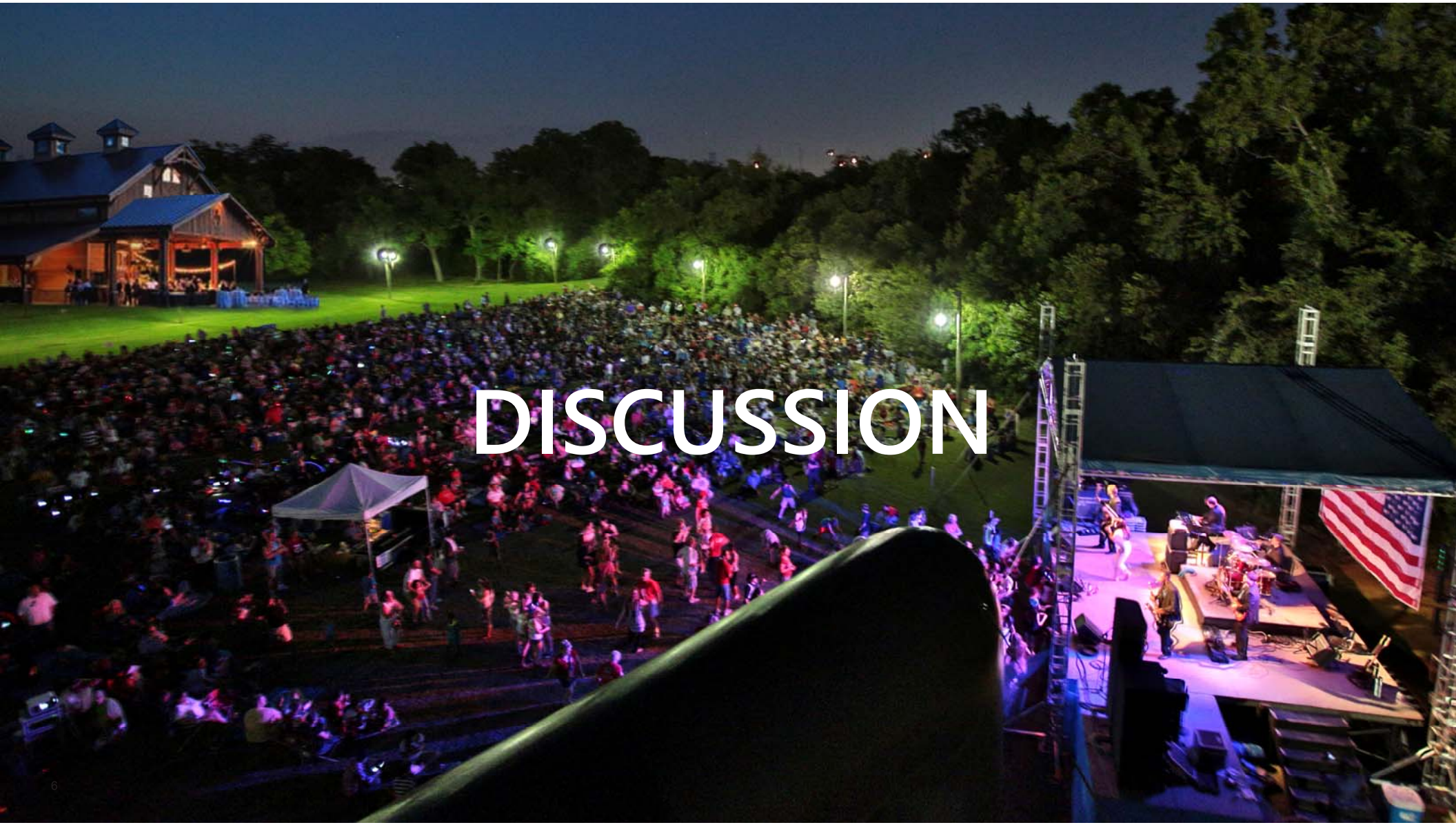


Direction

- Option 1
  - Proceed with Board recommendation
- Option 2
  - Delay indefinitely



DISCUSSION

FARMERS BRANCH

Cost-Recovery Update

Background

- Last year, staff were tasked with increasing revenue and containing costs leading up to FY 18/19.

- **Cost-recovery numbers for FY 16/17 were:**
- Recreation Center = 40%
- Aquatics Center = 39%
- The Branch Connection = 6%
- Historical Park = 4%
- Special Events = 5%

Update

- **Several shifts in philosophy were made beginning at the end of FY 17/18 to achieve desired results and included:**
- Reorganization of staff.
- Identifying and setting specific goals for programs and facilities.
- Creation and implementation of a marketing plan.
- Refining the purpose behind each decision.
- Changing several business practices to maximize return.

Results

- **YTD cost-recovery totals for FY 18/19:**
- Recreation Center = 58%
- Aquatics Center = 56%
- The Branch Connection = 9%
- Historical Park = 6%
- Special Events = 11%

- *Numbers are current as of 8/7/19. Final totals may vary by end of FY and have not be audited

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Summary

- Total departmental revenue for FY 18/19 is already at an all-time high and is projected to finish approximately 30% higher than in FY 16/17.
- Operational expenditures have been trending down despite the increase in programming and related expenses.
- Nearly every goal outlined at the start of the FY has been achieved.
- Staff plan to focus on grant writing, continued growth of the sponsorship program, and increasing awareness of offerings through various marketing efforts to continue closing the gap on cost-recovery.

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Questions?

FARMERS BRANCH

Park Playground Replacement Program

Background

- An analysis of current playground inventory was recently conducted to identify if the current annual funding allocation was adequate.
- Existing inventory includes 13 parks with playgrounds
- Staff have researched the cost of replacing existing items and identified a capital replacement program spanning the next 12 years.

Findings

- To replace current inventory during the optimal timeframe, $257,111 would be required annually.
- Total funding includes professional installation at current market prices.

Alternate Approach

- An increase in population and shift in demographics requires an eye towards the future.
- Should we focus on adding “Signature Parks” to Farmers Branch?
- If “Signature Parks” were desired, where would these be located?
- Are current park offerings being used or should something else be put in its place?

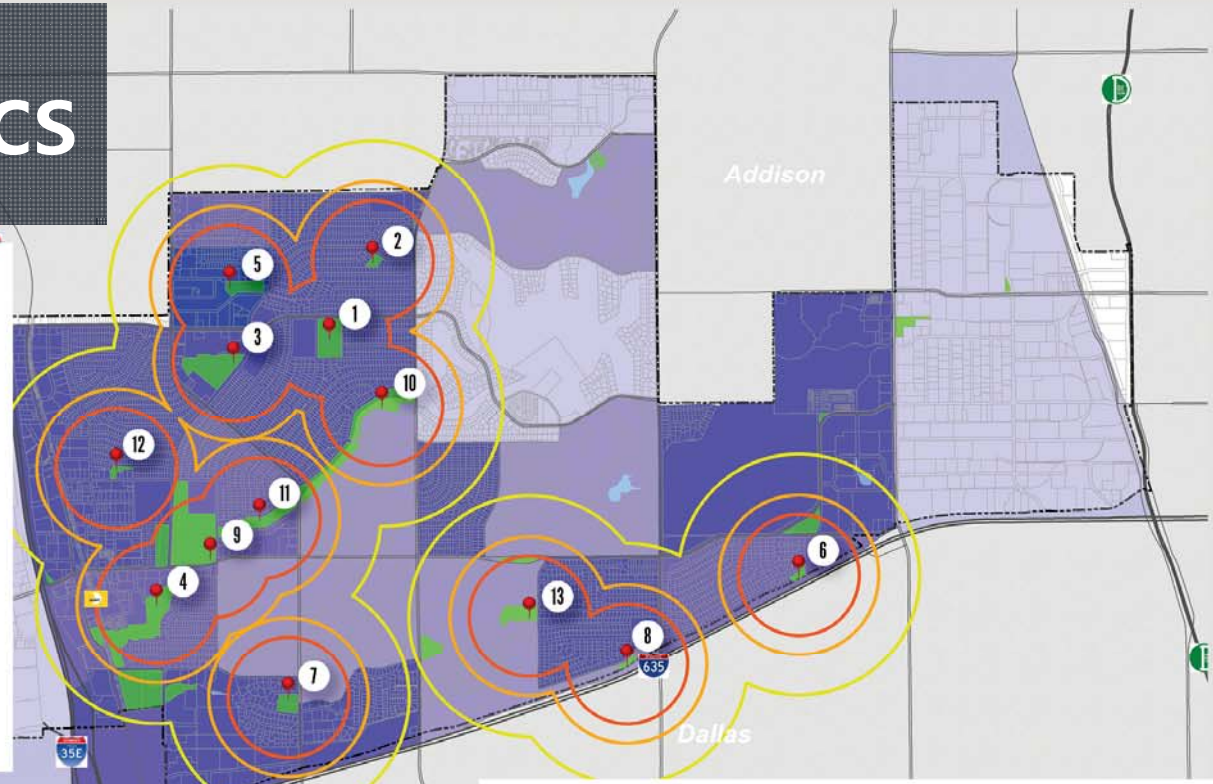
Analysis

- GIS services were used to determine the number of children 12 and under within a ½ mile of each playground.
- On site surveys were conducted during optimal weather conditions to measure actual usage.
- Other factors such as nearby sporting events, or the draw of an adjacent facility should be noted when analyzing data.

Demographics

Households Served by Farmers Branch Playgrounds

# - Name	¼ mi	⅓ mi	½ mi
1 - Don Showman Park	398	677	1389
2 - Dutch Village Park	461	725	1231
3 - Farmers Branch Park	210	460	1343
4 - Gussie Field Watterworth Park	244	410	790
5 - Jaycee Park	190	353	888
6 - Kerr Park	117	168	286
7 - Mallon Park	250	550	963
8 - Morningstar Park	199	355	680
9 - Oran Good Park	216	563	1220
10 - Rawhide Park (North)	330	605	1443
11 - Rawhide Park (South)	231	605	1444
12 - Squire Park	329	517	976
13 - Temple Trails Park	280	471	982



Children 12 and Under

- Less than 76
- Between 76 and 159
- Between 159 and 206
- Between 206 and 265
- Between 265 and 553

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Actual Usage

- Don Showman Park = 15
- Dutch Village Park = 15
- Farmers Branch Park = 178
- Gussie Field Watterworth Park = 96
- Jaycee Park = 2
- Kerr Park = 4
- Mallon Park = 22
- Morningstar Park = 0
- Oran Good Park = 20
- Rawhide Park (North) = 19
- Rawhide Park (South) = 7
- Squire Park = 7
- Temple Trails Park = 18
- * Usage observed in 4-hour time blocks during weekdays and weekends in favorable weather conditions.

Options

- If Council were interested in adding “Signature” parks, two options have been identified:

- Farmers Branch Park
- Gussie Field Watterworth Park

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Farmers Branch Park

Gussie Field Watterworth Park

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Cost

- If Council desires two "Signature" parks, the annual contribution for the images shown will be approx. $500,000

- After two "signature" parks are built, annual contribution would be approx. $350,000

Other Items to Consider

- Inclusive play features
- Playground technology
- Musical features
- Adult fitness equipment
- Water features
- Upgraded surfacing
- Themed parks
- Evening Usage

FARMERS BRANCH

Discussion

FARMERS BRANCH

Recreation Center Improvement Plan

Background

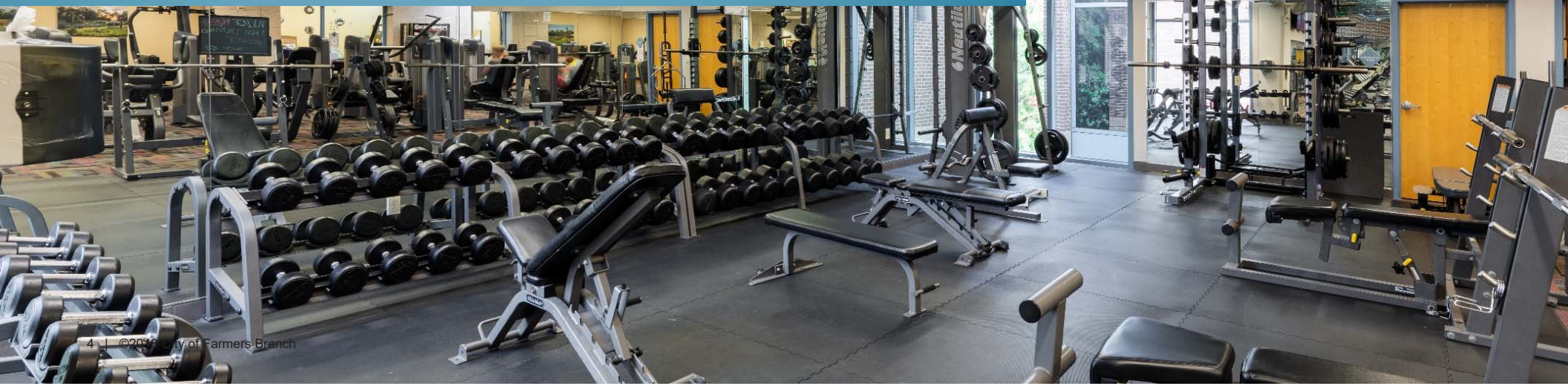
- The FBCRC opened on June 10, 2004
- Facility includes 60,600 total sq ft
  - 3,370 sq ft of weight training space
  - 1,500 sq ft of group exercise space
  - 500 sq ft of childcare space
- Original focus was on youth and teen programm
- No major improvements have been made to da

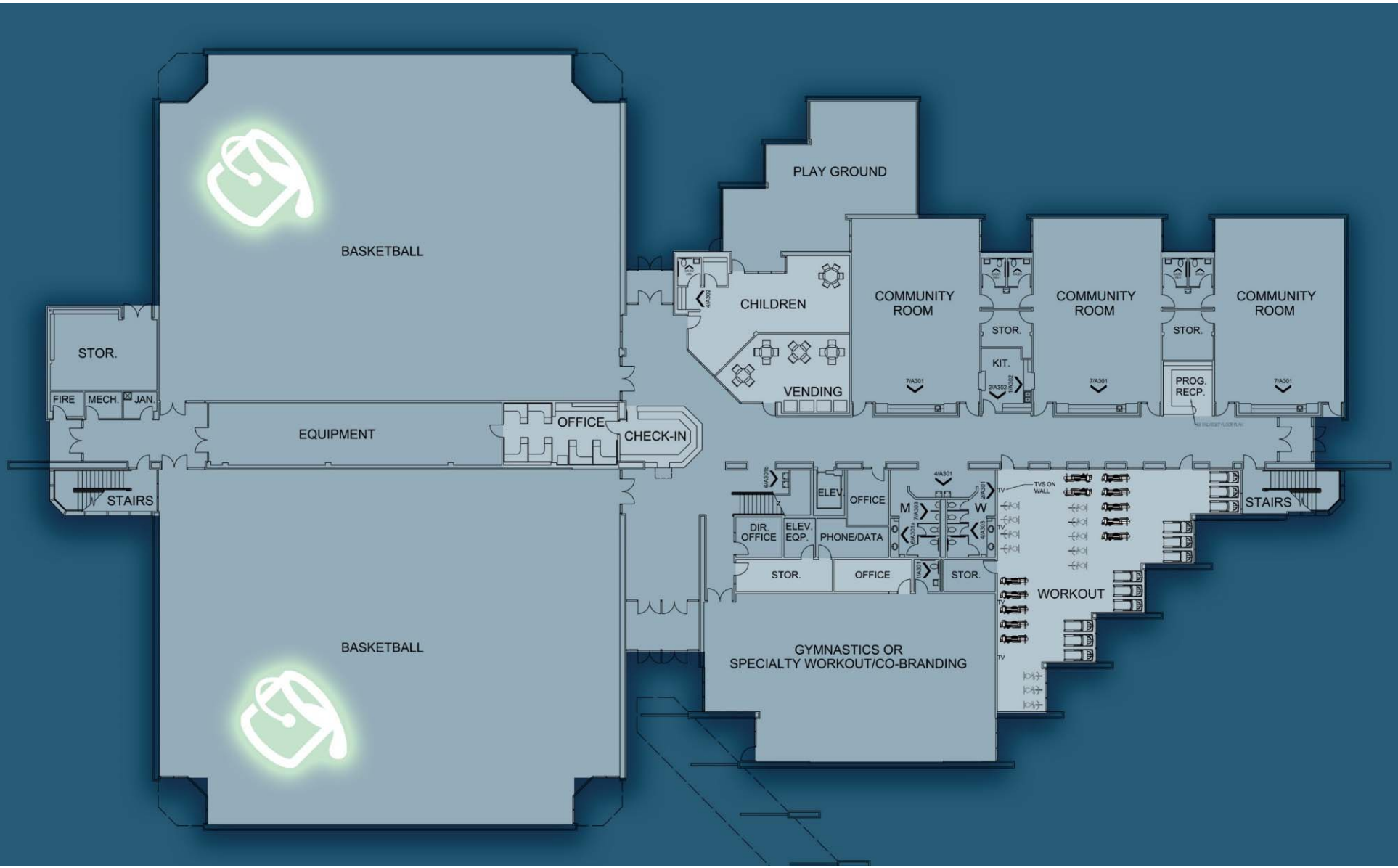
Changing Needs

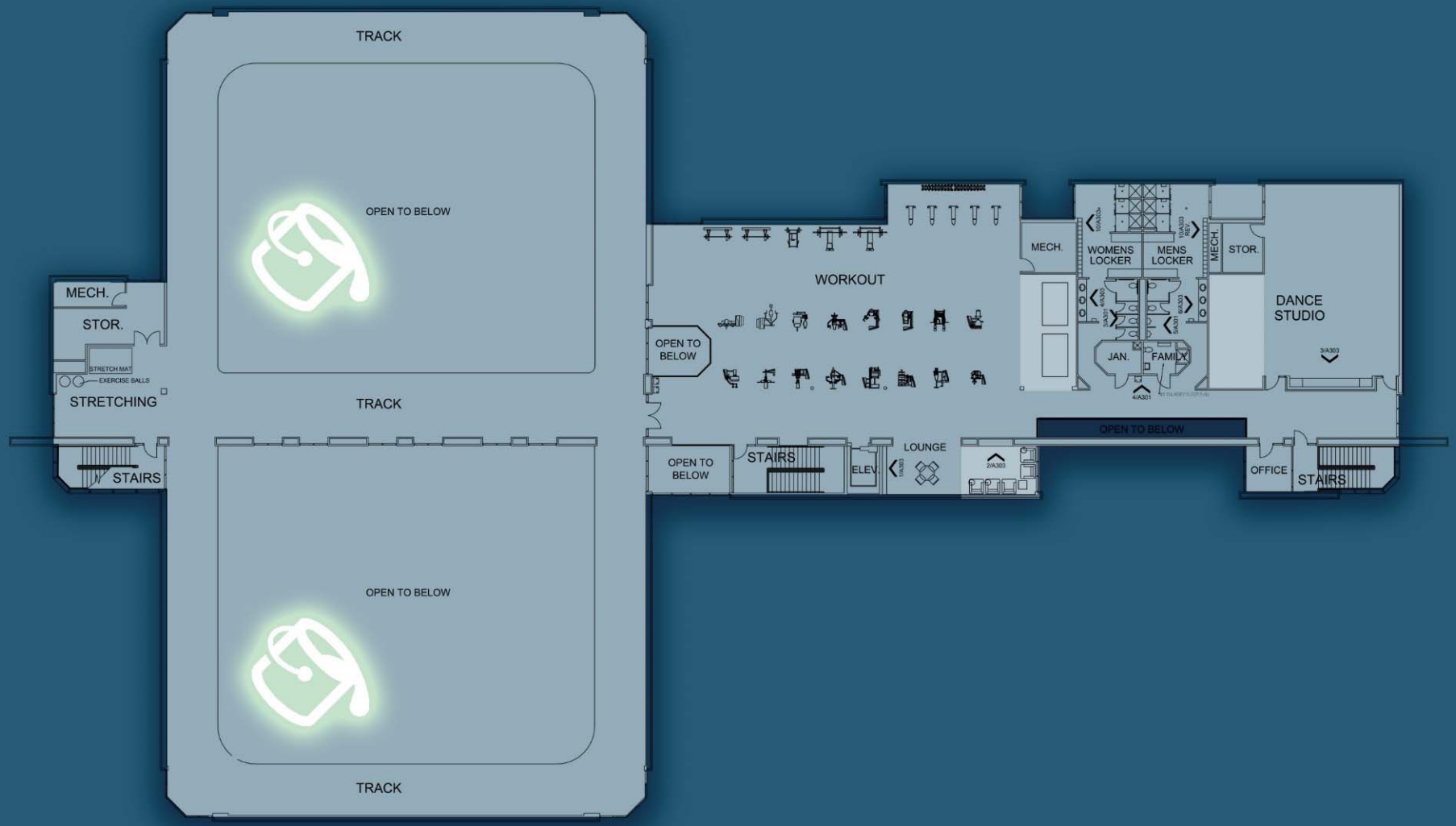
- Farmers Branch population in 2004 was **26,604**
- Current population is estimated at approx. **40,000**
- **20%** of U.S. population, ages 6 and up have at least one fitness membership, with **demand currently at record highs** (IHRSA; Forbes)
- Average median income is growing at a rate that **significantly outpaces** the state and the nation (Esri)
- **81% of fastest growing market segment** in Farmers Branch says they would like to exercise (Nielsen survey)
- Upgrading a fitness facility can help **retain members, increase member engagement, and recruit new members** (zogics.com)

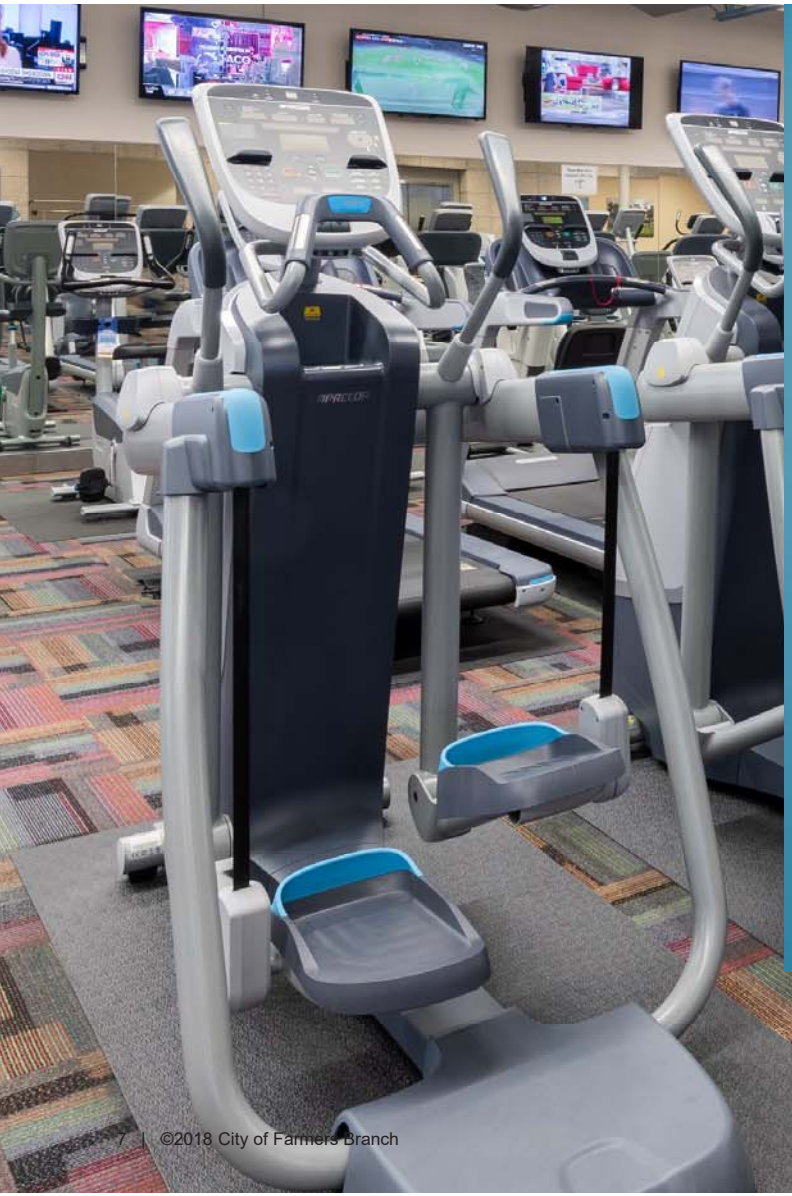
Proposed Reconfigurations

- 1,900 sq ft of added weight training space
- 500 sq ft of added group exercise space
- 300 sq ft of added childcare space
- New flooring, paint, and enhanced locker rooms
- Additional/upgraded equipment




BASKETBALL
STOR.
FIRE
MECH.
JAN.
EQUIPMENT
OFFICE
CHECK-IN
STAIRS
BASKETBALL
PLAY GROUND
CHILDREN
VENDING
COMMUNITY ROOM
STOR.
KIT.
COMMUNITY ROOM
STOR.
PROG. RECP.
COMMUNITY ROOM
ELEV.
OFFICE
DIR. OFFICE
ELEV. EQP.
PHONE/DATA
STOR.
OFFICE
STOR.
M
W
TVS ON WALL
WORKOUT
STAIRS
GYMNASTICS OR SPECIALTY WORKOUT/CO-BRANDING


TRACK
OPEN TO BELOW
MECH.
STOR.
STRETCH MAT
EXERCISE BALLS
STRETCHING
TRACK
STAIRS
OPEN TO BELOW
TRACK
WORKOUT
OPEN TO BELOW
OPEN TO BELOW
STAIRS
ELEV.
LOUNGE
MECH.
WOMENS LOCKER
MENS LOCKER
MECH.
STOR.
JAN.
FAMILY
DANCE STUDIO
OPEN TO BELOW
OFFICE
STAIRS



Financials

- Total cost of renovation plan is estimated at $1.2 million if completed today
- $400,000 installments have been earmarked in the budget
- Estimated time to accrue necessary funds
  - 24 months
- Estimated cost to complete project in 24 months
  - $1,506,000
- Estimated cost to complete project in 36 months
  - $1,686,000

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Solutions to Rising Construction Costs

- Phased approach
- Matching grant

Return on $1.2 Investment

- Worst case = 12.3 years
- Mid-case = 4.47 years
- Best case = 2.9 years

Discussion

FARMERS BRANCH

Economic Development Update

Budget Retreat August 2019

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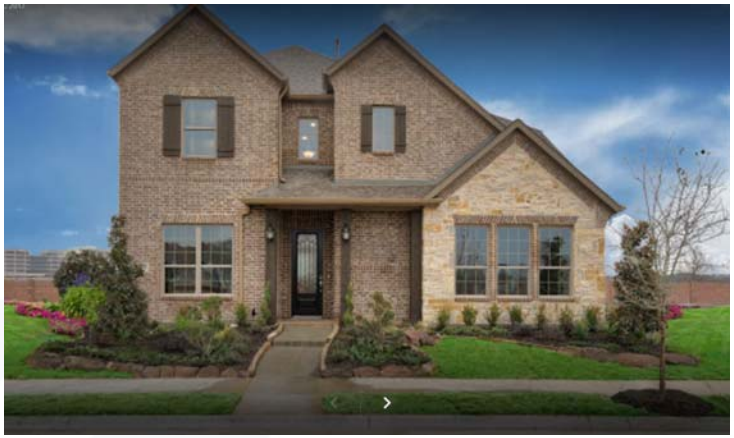
West Side single family



- 301 New permits to date
- 649 Total permits allowed PD 99
- 313 Total permits PD 100

- 3,269 avg SF of SOLD home on west side
- $518,193 avg home SOLD price
- **Source: MLS*
- ***$2,485/yr average City of Farmers Branch property tax collected with these assumptions***

- 12630 Prescott Place
- Sold 2018 $530,000
- DCAD total value $505,420
- 2,822 SF
- **$3,030/yr City of Farmers Branch**
- $14,282/yr total property tax paid by owner to all jurisdictions, *not including PID*

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Billingsley Company Multifamily Brickyard Phase One

- Existing and expansion to the south
- CFB only estimated property tax: $350,711/year
- Total estimated property tax for all jurisdictions: $1,650,000/year

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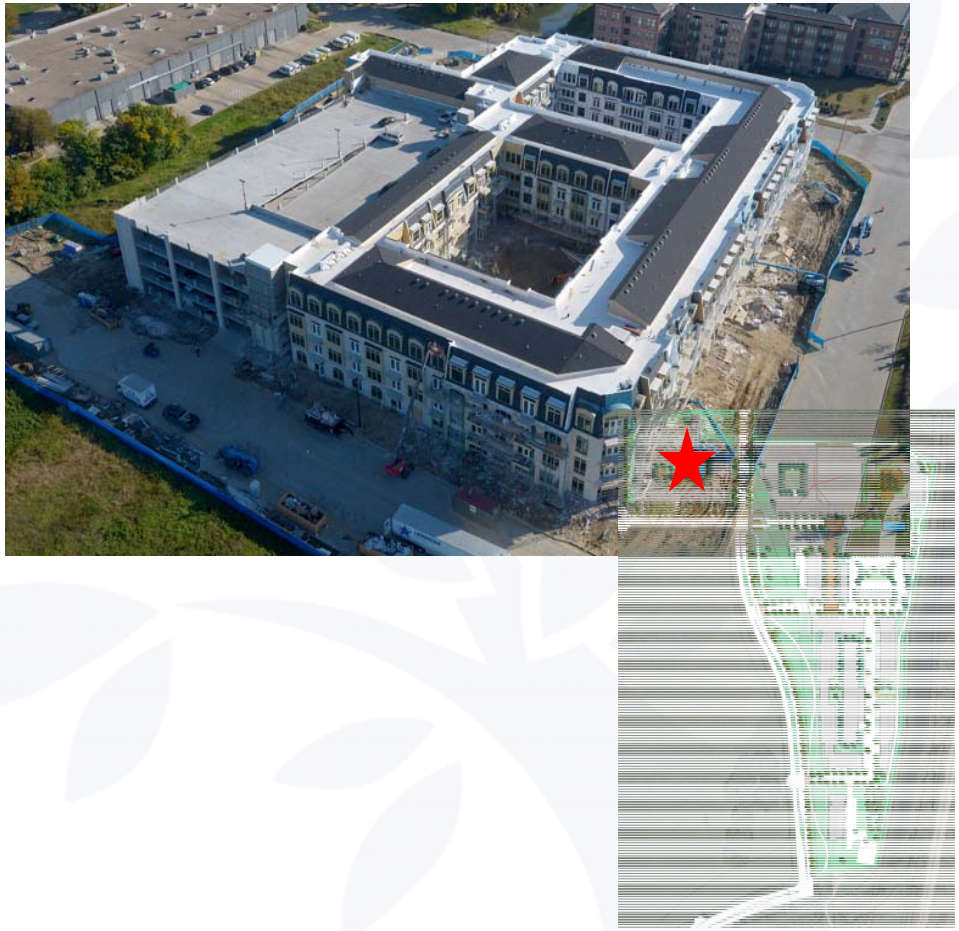
Billingsley Company Multifamily
Brickyard Phase Two



- Phase Two
- Estimated Value of Project
  $49,215,133.00
- Status: Under Construction
- 467 Units
- Estimated Completion November 2019
- CFB only estimated property tax: $147,454/year
- Total estimated property tax for all jurisdictions: $695,083/year
- *Existing and under construction: 861 units

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Western Rim

- 1,124 multifamily units
- The Towers, Luxe, Mansions at Mercer Crossing
- Under construction
- Potential property tax $650,000/year CFB only

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Industrial – spec on west side

- 2261 Morgan parkway – Billingsley Company
- First full industrial building in Farmers Branch within Mercer Business Park
- 175,000 SF spec

- 13330 Senlac
- Panattoni Company
- 151,000 SF – new tenant

- 1599 Valley View
- 8.3 acres
- 160,000 SF - spec

FARMERS BRANCH

Hospitality Projects – Hampton Inn, Holiday Inn Express, Candlewood Suites, La Quinta

- Estimated Value of Project
  $12,000,000.00 Combined
- Building Permits Issued
- Status: Under Construction
- *Holiday Inn and Suites & Candlewood Suites are now open*

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The Shops at Mustang Station

- Cedar Creek Brewhouse & Eatery 8,300sf
- Cox Farms Market 10,000 sf
- Roots Southern Table
- Red Stix Asian Street Food
- Starwood Café
- Victoria's Mexican Restaurant
- Pending: coffee shop/wine bar; burger restaurant

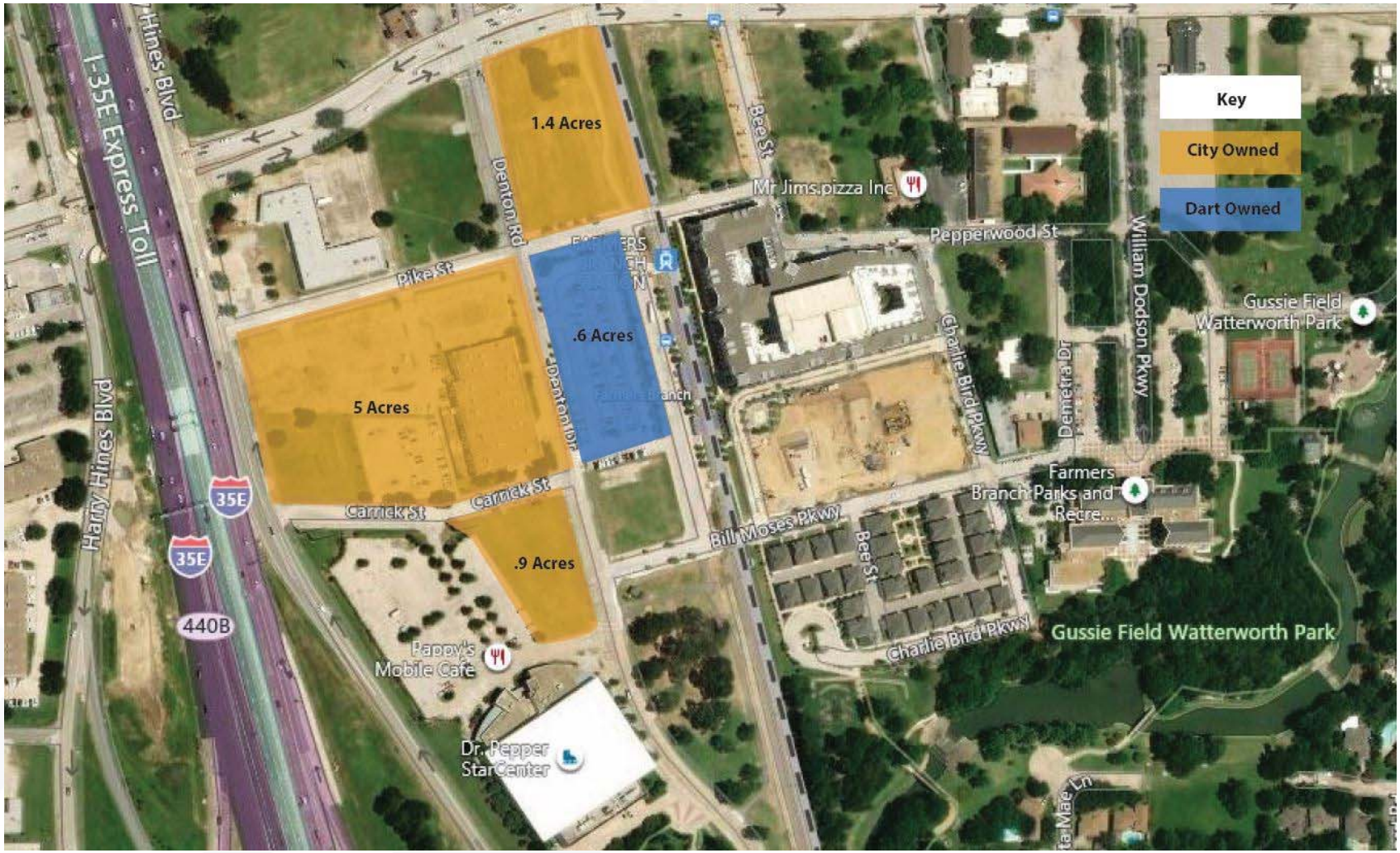
STARWOOD CAFE
Breakfast - Lunch

CEDAR CREEK Brewery

RED STIX
ASIAN STREET FOOD

Cox Farms Market

FARMERS BRANCH



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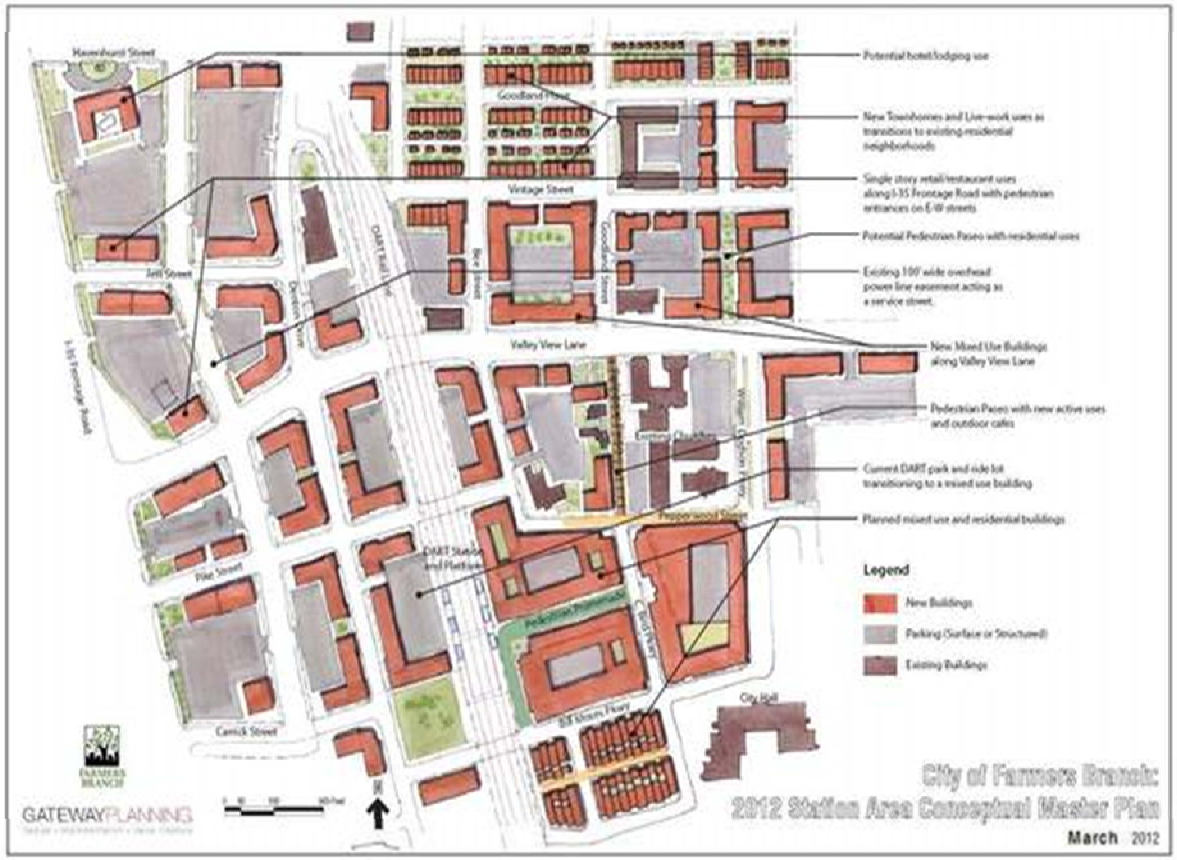
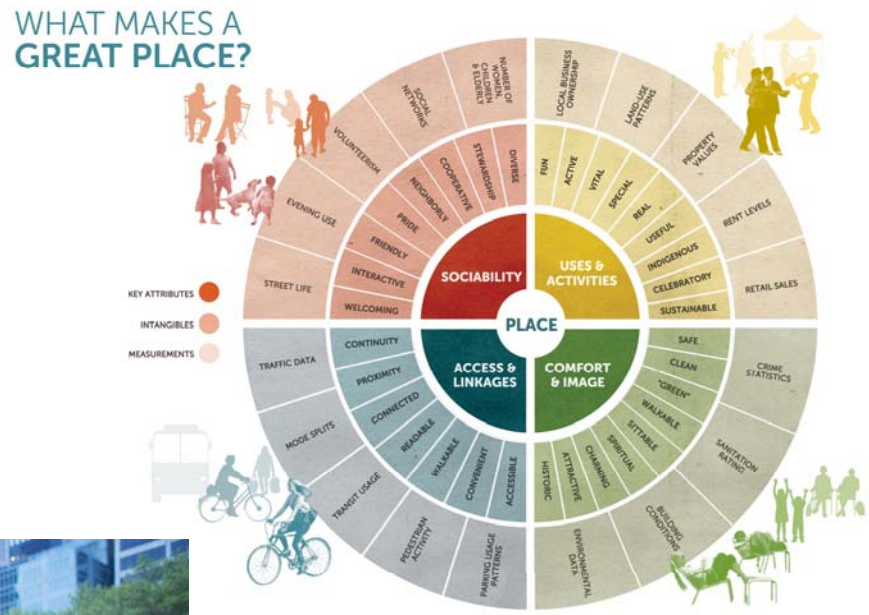
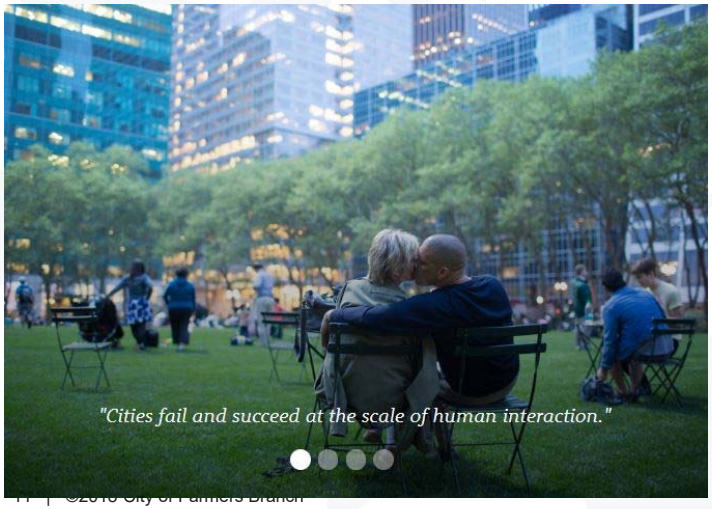
Station Area Code master plan 2012







FARMERS BRANCH

RFQ and RFP process

- Planning & ED dept partner to write RFQ criteria
- MOU with Dart on potential RFQ and development
- Finalize pending acquisitions in station area
- ED dept will bring RFQ to city council before it is finalized
- Submit RFQ for partners who see our vision
- Review RFQ submittals and establish partners to move into RFP process
- Pick a partner and stay the course☺
- After completion, meet at the new station area mixed use development for dinner

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Demolition Rebuild & Neighborhood Renaissance Program

Demo Rebuild

- 12 Approved Projects for FY 2018-2019
- Estimated Taxable Value Increase to Equal $6,210,000.00
- 81 Approved Projects To Date
- $13,455,366 added market value to Dcad
- *55 projects with full valuation on Dcad; remaining pending full construction value*

Neighborhood Renaissance

- 57 lots purchased to date
- 1 under contract to purchase
- #8 inventory
- 1 on MLS – 3312 Pebble Beach
- $14.27m added market value to Dcad

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East Side

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Façade Grant Program

- 4200-4488 Spring Valley
- Estimated Total Cost $551,750.00
- Grant Awarded: $50,000.00

- 13728 Gamma Road
- Estimated Total Cost $67,250.00
- Grant Awarded: $6,725.00

- 13500 Midway Road
- Estimated Total Cost $508,826.00
- Grant Awarded: $50,000.00

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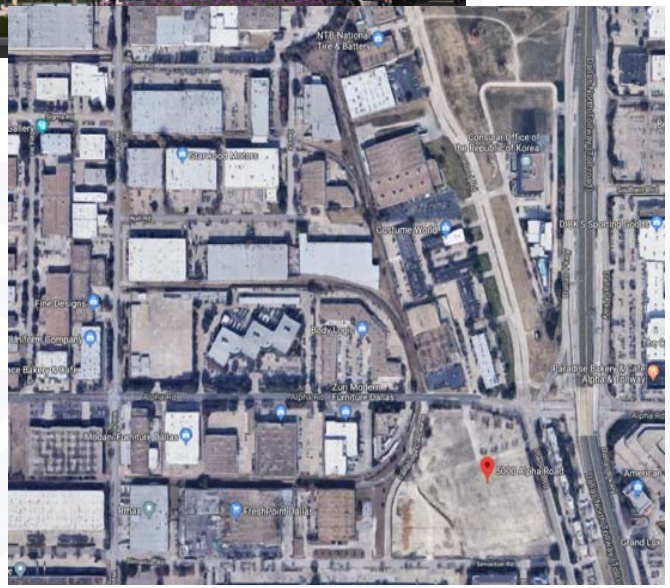
Bridgeview Development



- Estimated Value of Project $300,000,000.00
- Status: Under Construction – 408 Units
- Multi family, retail, restaurant, office use
- 8.2 acre site – currently only land value on Dcad

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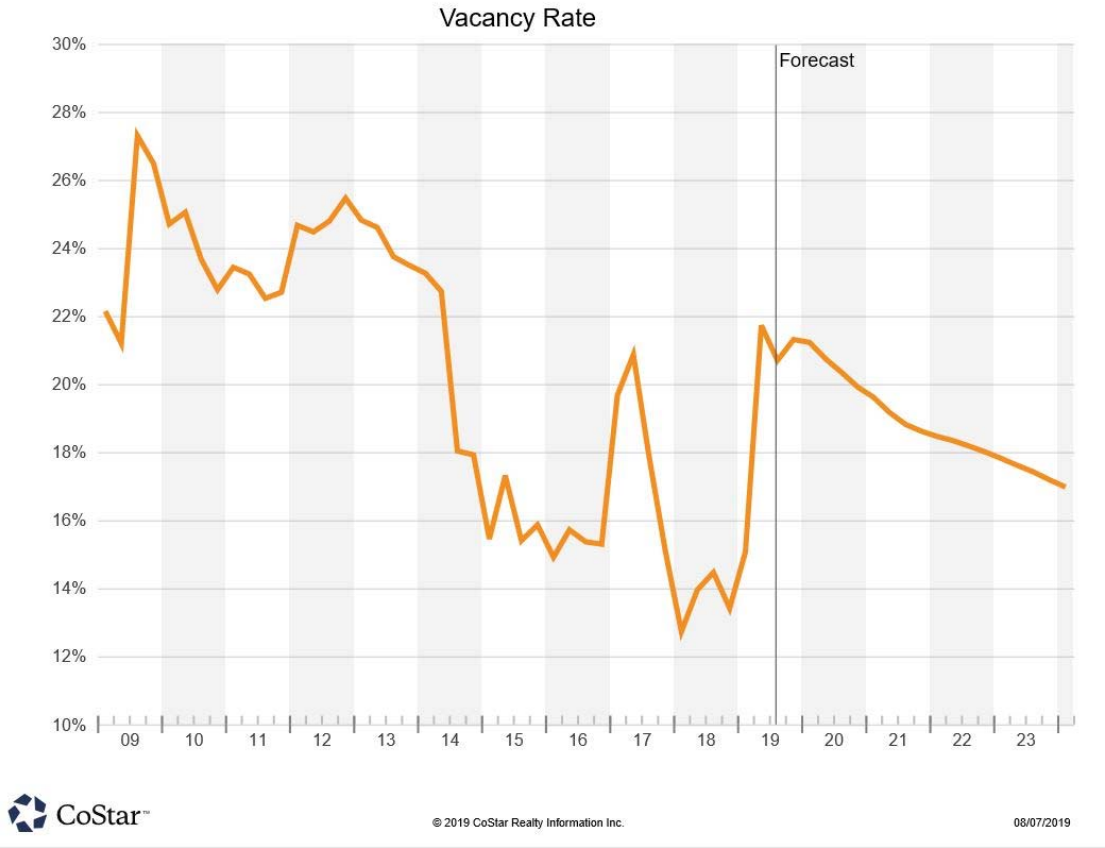
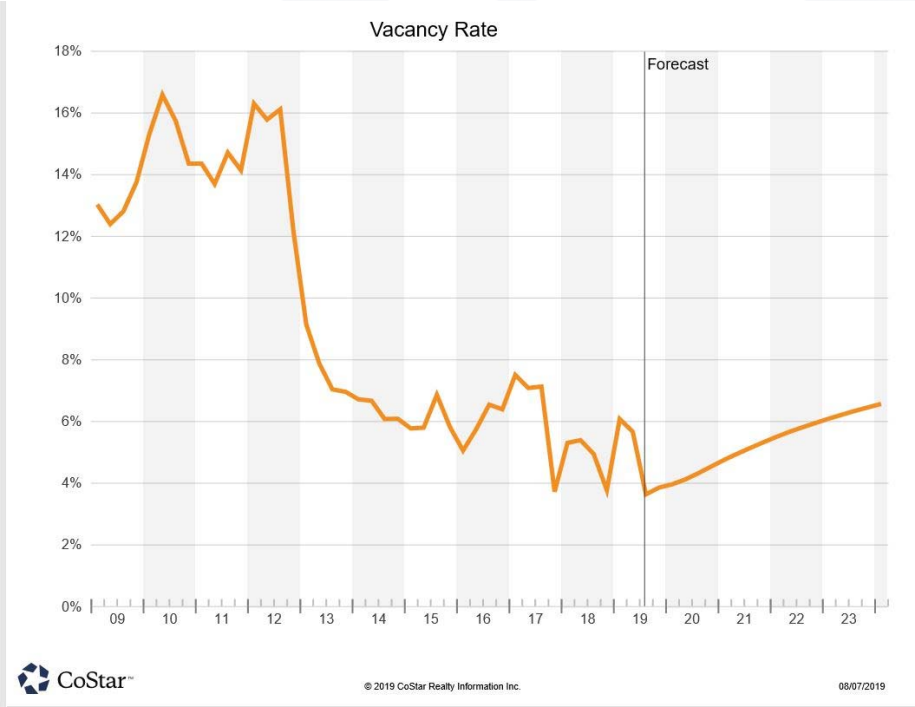
Vacancy rates

- Office Vacancy Rate

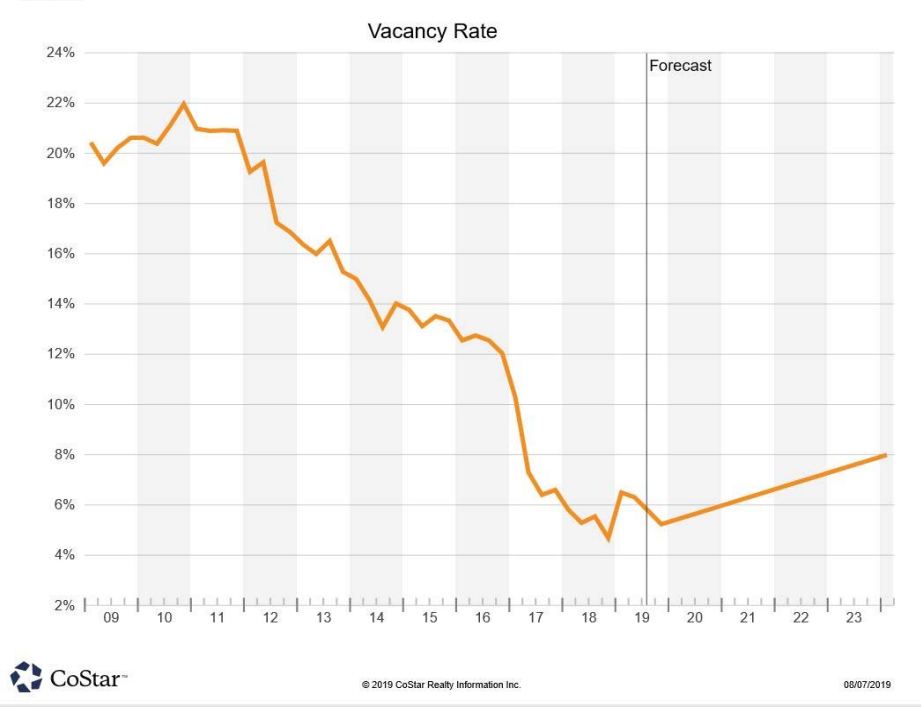


Vacancy rates

- Industrial Vacancy Rate



- Flex Vacancy Rate



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Water Conservation

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Background

- Water is a finite resource

- Treated water is purchased from Dallas Water Utilities via a 30 year contract
  - DWU actively procured water supplies, constructed reservoirs, and developed water treatment facilities
  - 2017-2018 DWU delivered over 142 BILLION gallons of treated water to Dallas and 23 wholesale treated water customers

- Title 30, Chapter 288 of the Texas Administrative Code requires permit holders and their wholesale customers to develop, submit, and implement a water conservation plan and update it according to a specified schedule. Objectives are:
  - To reduce the unnecessary consumption of water
  - To reduce the loss or waste of water from the City's water system and by the City's customers
  - To improve efficiency in the use of water within the City

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Water Conservation

- Goals:
  - Encourage the conservation of water through a public education campaign utilizing the media, mail outs, and other avenues
  - Continue to induce water conservation via rate structures
  - Continue vigilance in preventive maintenance and active efforts to reduce water losses
  - Maintain City's ongoing meter testing and meter replacement programs
  - Reduce the City's total per capita water consumption by up to 1% in 5 yrs (2.6 gallon per capita per day) and up to 2% in 10 yrs (5.2 gallon per capita per day)
  - Reduce the City's residential per capita water consumption by up to 1% in 5yrs and by up to 2% in 10 yrs
  - Reduce the unaccounted for water from water production to the customers on the system by up to 3% in 5 yrs and by up to 5% in 10 yrs

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Water Purchase and Delivery Details

- Water Source: Dallas Water Utilities
- Daily Contract Volume: 17MGD
- Delivery Points:
  - Belt-Marsh Pump Station
    - Current DWU Rate of Flow Control Setting: 10 MGD
    - Maximum Delivery Capacity from DWU: 13.0 MGD
  - Wicker Pump Station
    - Current DWU Rate of Flow Control Setting: 7 MGD
    - Maximum Delivery Capacity from DWU: 20.0 MGD

- Distribution System: 18,263 total retail metered connections (December 2018)
- 209 Miles of pipe ranging from 4” to 24”

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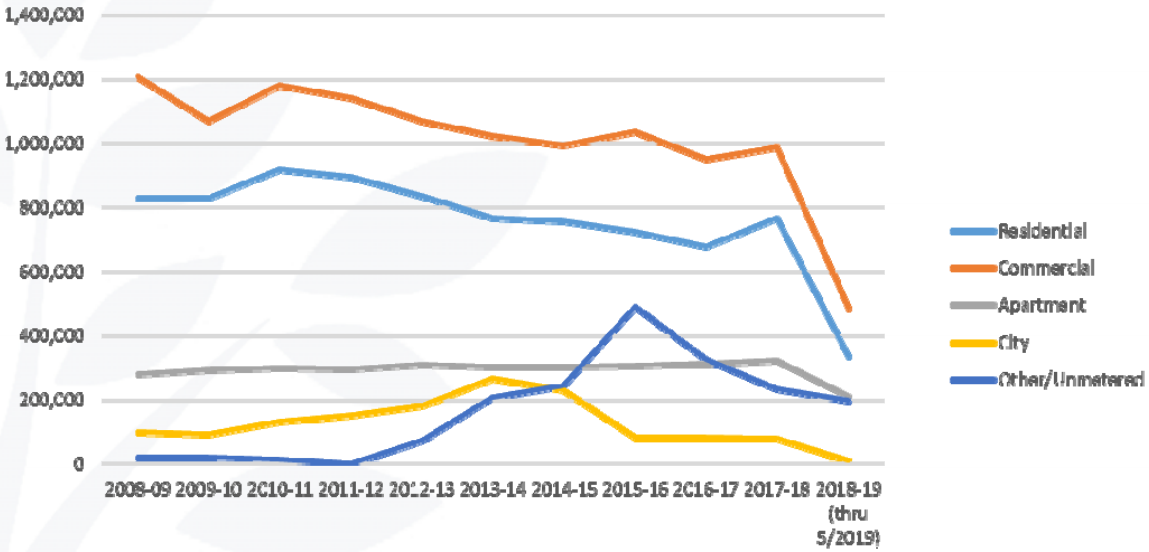
CITY WATER USAGE: TRENDING

WATER CONSUMPTION BY FISCAL YEAR & CLASS

(In thousands of gallons)

Fiscal Year	Residential	Commercial	Apartment	City	Other/Unmetered
2008-09	829,741	1,207,020	279,065	96,842	18,062
2009-10	827,050	1,069,102	292,888	92,769	19,363
2010-11	917,804	1,181,086	299,435	131,108	11,223
2011-12	893,185	1,141,925	294,795	150,598	458
2012-13	836,314	1,069,420	308,384	179,072	73,211
2013-14	765,695	1,021,588	303,678	266,481	208,237
2014-15	756,135	992,893	301,249	230,662	243,694
2015-16	722,470	1,035,819	305,506	81,588	488,990
2016-17	677,046	949,652	312,776	81,833	325,699
2017-18	766,042	987,834	321,766	77,925	232,772
2018-19 (thru 5/2019)	335,081	485,346	208,488	9,225	195,256
Grand Total	8,326,563	11,141,685	3,228,030	1,398,103	1,816,965



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CITY WATER USAGE: 2018

MONTH	USAGE
JANUARY	183,903,000
FEBRUARY	155,147,000
MARCH	138,909,000
APRIL	158,240,000
MAY	170,092,000
JUNE	247,057,000
JULY	305,184,000
AUGUST	416,148,000
SEPTEMBER	350,710,000
OCTOBER	312,621,000
NOVEMBER	213,735,000
DECEMBER	209,000,000
TOTAL	2,860,746,000

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2018: Water Purchased and Water Loss

- Water Purchased: 2.86 Billion Gallons

- Water Loss is due to line breaks, meter discrepancy, leakage, contractor theft, and water line flushing to protect public health
  - Water Loss: 455,902,000
  - Water lines flushed due at dead end water mains and as a result decreasing chlorine residual over time
- Can we improve the water loss?
  - YES!!
- Future demand should account for a large portion of the flushing the City performs
  - Large portion of the flushing is on the west side
  - As consumption increases, water is used quicker reducing flushing amount and frequency

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Estimated Future Water Usage: New Homes and Apts

Month	Avg Usage per Apt Unit	Projected Usage	Avg Usage per Home	Projected Usage
January	2,943	26,923,398	4,500	4,423,500
February	2,722	24,899,268	2,500	2,457,500
March	2,606	23,839,113	3,000	2,949,000
April	2,778	25,418,553	4,000	3,932,000
May	2,944	26,938,269	4,500	4,423,500
June	3,133	28,659,703	4,500	4,423,500
July	2,881	26,361,899	7,500	7,372,500
August	3,873	35,434,866	5,000	4,915,000
September	2,566	23,472,136	3,500	3,440,500
October	3,292	30,122,814	2,500	2,457,500
November	2,893	26,467,675	3,500	3,440,500
December	3,083	28,204,460	3,500	3,440,500
Projected Additional Usage		326,742,153		47,675,500
		Estimated Total Water Usage	374,417,653	

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Future Demand Calculation Assumptions

- Assumptions:
  - All units are leased
  - Selected newly constructed apartments for average calculations
  - Selected homes on Bill Moses and Charlie Bird for house usage due to lot size

- The future demand calculation is very conservative
- Does not account for irrigation usage at apartments
- Does not account for future west side commercial or industrial development

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Solar Energy Feasibility

Manske Library

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Manske Library

- Shor Power is conducting a feasibility study for several City facilities, including Manske Library
- Consultant and staff are gathering information for the ONCOR interconnect study
- Currently working to understand any project constraints
  - Regulatory
  - Physical – setbacks, easements, etc.
- If solar is feasible, would not install solar panels on the current roof; would wait for replacement roof
- Consultant will provide guidance/specifications to City regarding roof replacement, if needed

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