



# Amendment to Wholesale Water Agreement with City of Fort Worth

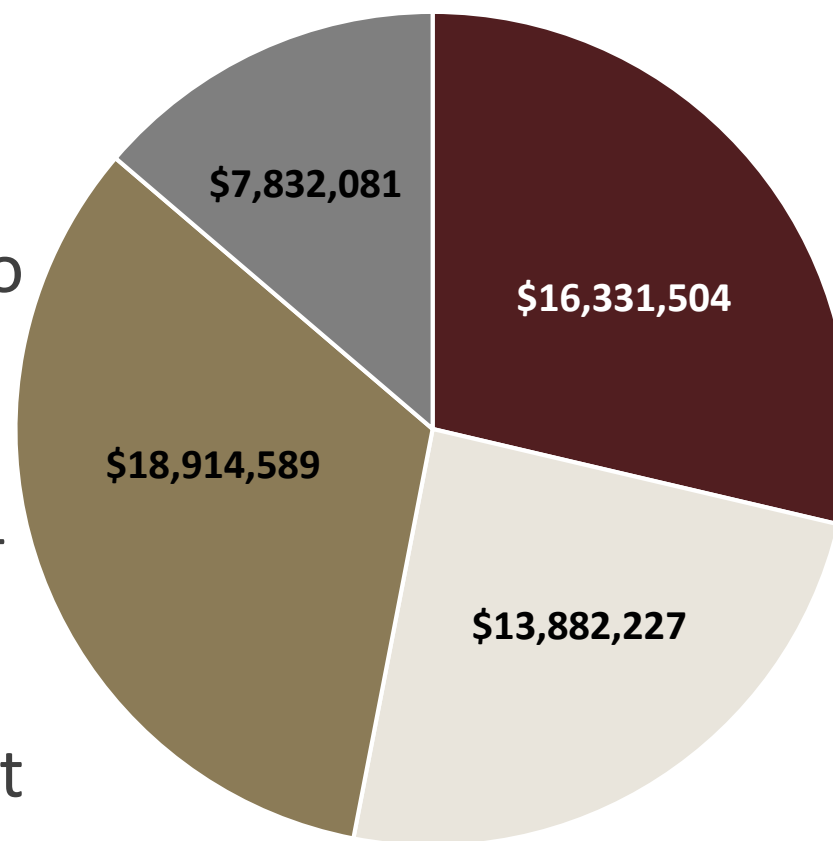
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# Background

- Burleson has contracted with Fort Worth for water services since 1963  
Current contract term: January 1, 2011 – September 30, 2031
- Two Entry-Points
  - West side entry-point allows up to ten million gallons per day (MGD)
  - East side entry-point allows up to two million gallons per day (MGD)
- Proposed amendment has two very important objectives
  - Establish City participation in design and construction of the transmission main expansion project
  - Increase the City's water volume on east side entry-point from 2MGD to 13MGD

# Background: Cost Sharing

- City of Fort Worth developing water transmission main expansion
- Project will increase supply capacity to wholesale customers to the south including Burleson
- Project estimated to cost \$56,960,401
- Participation in costs upfront as opposed to on reimbursement basis eliminates expense of Fort Worth debt service



■ Burleson ■ Crowley ■ Fort Worth ■ Bethesda Water Supply

# Project Timeline and Engineer's Estimate

- 0-60% Design: Aug 2022 to Mar 2024 - \$651,211
- 60-100% Design: Mar 2024 to Mar 2025 - \$831,899
- Easement Acquisition: Oct 2024 to Feb 2026 - \$1,362,096
- Construction Stage 1: Aug 2025 to Aug 2027 - \$6,086,298
- Construction Stage 2: July 2026 to Jan 2028 - \$7,400,000

**Burleson Total Estimated Cost: \$16,331,504**

# Water and Sewer Five Year CIP Plan

WATER PROJECTS	2024	2025	2026	2027	2028	TOTAL
WATER LINE REHABILITATION	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
INDUSTRIAL BLVD PUMP STATION EXPANSION & ALSBURY PUMP STATION DECOMMISSION	\$ 462,944	\$ 5,604,053				\$ 6,066,997
12" WILLOW CREEK WATERLINE LOOPING	\$ 810,968					\$ 810,968
HULEN GROUND STORAGE TANK REHABILITATION	\$ 1,406,486					\$ 1,406,486
8" VILLAGE CREEK WATERLINE LOOPING (FIRE FLOW)	\$ 837,199					\$ 837,199
SERVICE CENTRY DETENTION	\$ 1,250,000					\$ 1,250,000
MOUNTAIN VALLEY EST AND GST DEMOLITION		\$ 705,601				\$ 705,601
16" HULEN STREET WATERLINE (COMBO WITH HULEN WIDENING)	\$ 464,889	\$ 3,405,768				\$ 3,870,657
12" WATERLINE LOOP FOR MOUNTAIN VALLEY		\$ 239,583	\$ 1,094,565			\$ 1,334,148
<b>OFFSITE WATER SUPPLY FROM FORT WORTH</b>	<b>\$ 651,211</b>	<b>\$ 6,387,446</b>	<b>\$ 9,229,769</b>			<b>\$ 16,268,426</b>
HULEN PUMP STATION EXPANSION			\$ 391,255	\$ 2,804,349		\$ 3,195,604
TURKEY PEAK ELEVATED STORAGE TANK REHABILITATION (REPAINT AND REBRAND)				\$ 200,211	\$ 1,437,171	\$ 1,637,382
8" COUNTY ROAD 715 WATER LINE LOOPING	\$ 98,795	\$ 564,255				\$ 663,050
HIDDEN CREEK PKWY TANK REHAB				\$ 499,993		\$ 499,993
12" WATER LINE FROM WLISHIRE TO JOHN JONES (FUTURE HULEN)					\$ 256,361	\$ 256,361
<b>Total</b>	<b>\$ 7,982,492</b>	<b>\$ 18,906,706</b>	<b>\$ 12,715,589</b>	<b>\$ 5,504,553</b>	<b>\$ 3,693,532</b>	<b>\$ 48,802,872</b>

SEWER PROJECTS	2024	2025	2026	2027	2028	TOTAL
SEWER LINE REHABILITATION	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
TRUCK RELIEF LINE (TOWN CREEK BASIN PARALLEL BULDOZ INTERCEPTORS)	\$ 14,305,706					\$ 14,305,706
GATEWAY STATION LIST STATION REHABILITATION	\$ 832,984					\$ 832,984
SEWER LINE PROTECTION - BOOGER CREEK IMPROVEMENTS	\$ 600,000					\$ 600,000
SEWER LINER EASEMENTS ACQUISITION - MOCKINGBIRD TO CR913	\$ 350,000					\$ 350,000
PARKVIEW DR SEWER UPSIZING TO 10"		\$ 139,285	\$ 1,000,558			\$ 1,139,843
12" WASTE WATER LINE REPLACEMENT IN VILLAGE CREEK BASIN (GOLF COURSE)			\$ 178,491	\$ 1,281,348		\$ 1,459,839
<b>Total</b>	<b>\$ 19,088,690</b>	<b>\$ 3,139,285</b>	<b>\$ 4,179,049</b>	<b>\$ 4,281,348</b>	<b>\$ 3,000,000</b>	<b>\$ 33,688,372</b>
<b>Total W &amp; WW</b>	<b>\$ 27,071,182</b>	<b>\$ 22,045,991</b>	<b>\$ 16,894,638</b>	<b>\$ 9,785,901</b>	<b>\$ 6,693,532</b>	<b>\$ 82,491,244</b>

*CIP plan will be adjusted in 2024 to correspond with updated payment schedule (shifting Right-of-Way funding from FY26 to FY25)*



# Burleson Funding Plan

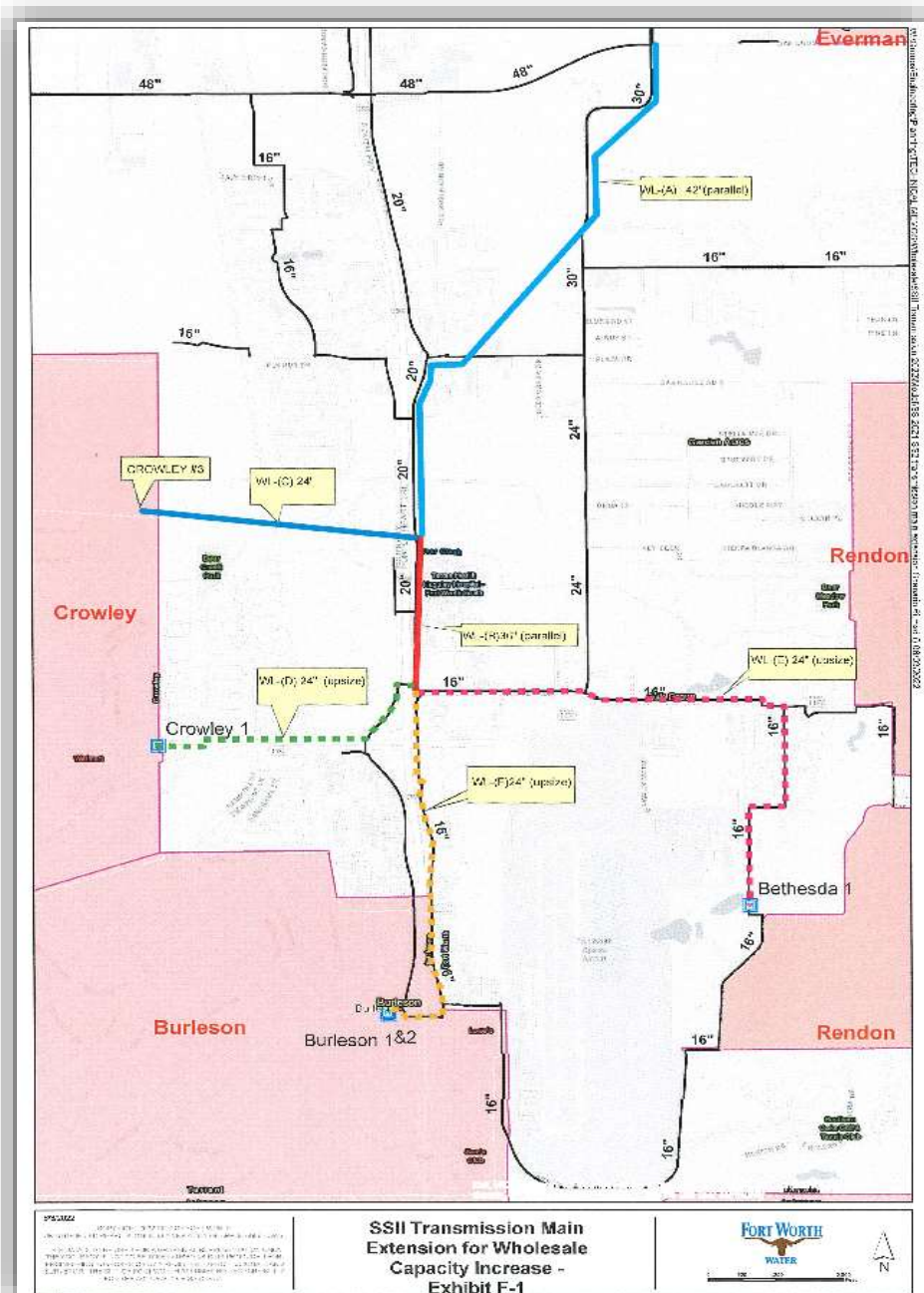
Project included in City's Capital Improvement Plan (CIP)

Offsite Water Supply from Fort Worth

- 2024 - \$651,211
- 2025 - \$6,387,446
- 2026 - \$9,229,769

Project total in CIP plan \$16,268,426

Additional \$63,078 to be recommended in the next update to the CIP plan to coincide with current project estimates and timing



# Amendment and Project Significance

- Accomplishes City Council Strategic Plan element of securing additional water supply
- Supports elements of recently adopted Water Masterplan by securing buildout water supply needs
- Complements other infrastructure projects currently underway such as the expansion of Industrial Pump Station and additional storage facility projects

# Options

Approve an amendment to the Water Services Agreement with City of Fort Worth

**Recommended**

Deny an amendment to the Water Services Agreement with City of Fort Worth





# Questions / Discussion

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Errick Thompson, P.E., CFM®

Director of Public Works & Engineering

[ethompson@burlesontx.com](mailto:ethompson@burlesontx.com)

817-426-9610