



Progress of Capital Improvements Program for Water, Wastewater, and Roadway Impact Fees

Semi-annual Report
April 1, 2023 through September 30, 2023
(FY 2023)

Capital Improvements Program Advisory Committee

Alexa Boedeker, Chair	Place 7
Michael Humphries, Vice-Chair	Place 5
Jared Wesley	Place 1
Justin French	Place 2
Martin Scott	Place 3
James Wood	Place 4
Melanie McAnally	Place 6
Mike Perdue	Place 8
Trent Baker	Place 9

Executive Summary

The City of Burleson owns and operates public infrastructure comprised of pumping stations, storage facilities, water and sewer pipelines, and roadways that are improved and expanded to meet a fast-growing city's current and future needs. Chapter 395 of the Texas Local Government Code (TLGC) describes the process by which cities in Texas must establish and manage development impact fee programs. This report provides the status of the Water, Wastewater, and Roadway Impact Fee Program in the City of Burleson.

The City recently completed the updated water/wastewater and roadway impact fee study. The CIPAC was appointed in March 2023 and met several times since April 2023 to review the land use assumptions and impact fee study results. The CIPAC recommended increasing impact fees to the maximum allowable assessable fee for water, wastewater, and roadway impact fees. Table 1 below summarizes the recommendations for water and wastewater impact fees, and Table 2 summarizes the recommended roadway impact fees. The CIPAC recommendations were presented to the City Council in October 2023.

Table 1
CIPAC Recommended Water/Wastewater Impact Fee Rates

Meter Size	Service Unit Equivalent	Current Rates		CIPAC Recommended	
		Current Rates at Max Allowable		Recommended Rates	
		Water Impact Fee	Wastewater Impact Fee	Water Impact Fee	Wastewater Impact Fee
		City of Burleson - Maximum Allowable	City of Burleson - Maximum Allowable	City of Burleson - Maximum Allowable	City of Burleson - Maximum Allowable
5/8"	1	\$2,624	\$1,312	\$2,492	\$1,731
3/4"	1.5	\$3,936	\$1,968	\$3,738	\$2,597
1"	2.5	\$6,560	\$3,280	\$6,230	\$4,328
1 1/2"	5	\$13,120	\$6,560	\$12,460	\$8,655
2"	8	\$20,992	\$10,496	\$19,936	\$13,848
3"	16	\$41,984	\$20,992	\$39,872	\$27,696
4"	25	\$65,600	\$32,800	\$62,300	\$43,275
6"	50	\$131,200	\$65,600	\$124,600	\$86,550
8"	80	\$209,920	\$104,960	\$199,360	\$138,480
10"	115	\$301,760	\$150,880	\$286,580	\$199,065

Table 2
CIPAC Recommended Roadway Impact Fee Rates

Roadway Impact Fee Collection Rate Per Service Unit												
Assessment Date	Properties platted on or before 3/6/2017; and						Between 3/7/2017 and 12/31/2023; and			On or after 1/1/2024; and		
Building Permit Application	On or before 3/6/2018			On or after 3/7/2018								
Service Areas	Land Use Type			Land Use Type			Land Use Type			Land Use Type		
	Residential	Non-Residential	Industrial	Residential	Non-Residential	Industrial	Residential	Non-Residential	Industrial	Residential	Non-Residential	Industrial
A	No Roadway Impact Fee Due			\$408.16	\$300.00	\$200.00	\$408.16	\$300.00	\$200.00	\$1,632.00	\$1,632.00	\$1,632.00
B				\$408.16	\$300.00	\$200.00	\$408.16	\$300.00	\$200.00	\$703.00	\$703.00	\$703.00
C*				\$408.16	\$300.00	\$200.00	\$408.16	\$300.00	\$200.00	\$1,954.00	\$1,954.00	\$1,954.00
D				\$408.16	\$300.00	\$0.00	\$408.16	\$300.00	\$0.00	\$1,365.00	\$1,365.00	\$1,365.00

Updates to the impact fee ordinance require a public hearing and two readings by the City Council. On November 13, 2023, a public hearing was held regarding the CIPAC's recommendation to increase the impact fees. The City Council voted to approve, on first reading, the recommendations presented. The second and final reading will be held on December 11, 2023.

Impact Fee Revenue Summary (April 1, 2023, through September 30, 2023)

The Burleson City Council approved the implementation of water and wastewater impact fees on November 15, 2005, and collection of fees began on November 16, 2005. On March 6, 2017, the City Council approved the collection of roadway impact fees. Roadway impact fees were adopted on March 7, 2017. The water and wastewater impact fees have been revised six times between 2010 and 2109. Roadway impact fees have not been revised since its adoption in 2017.

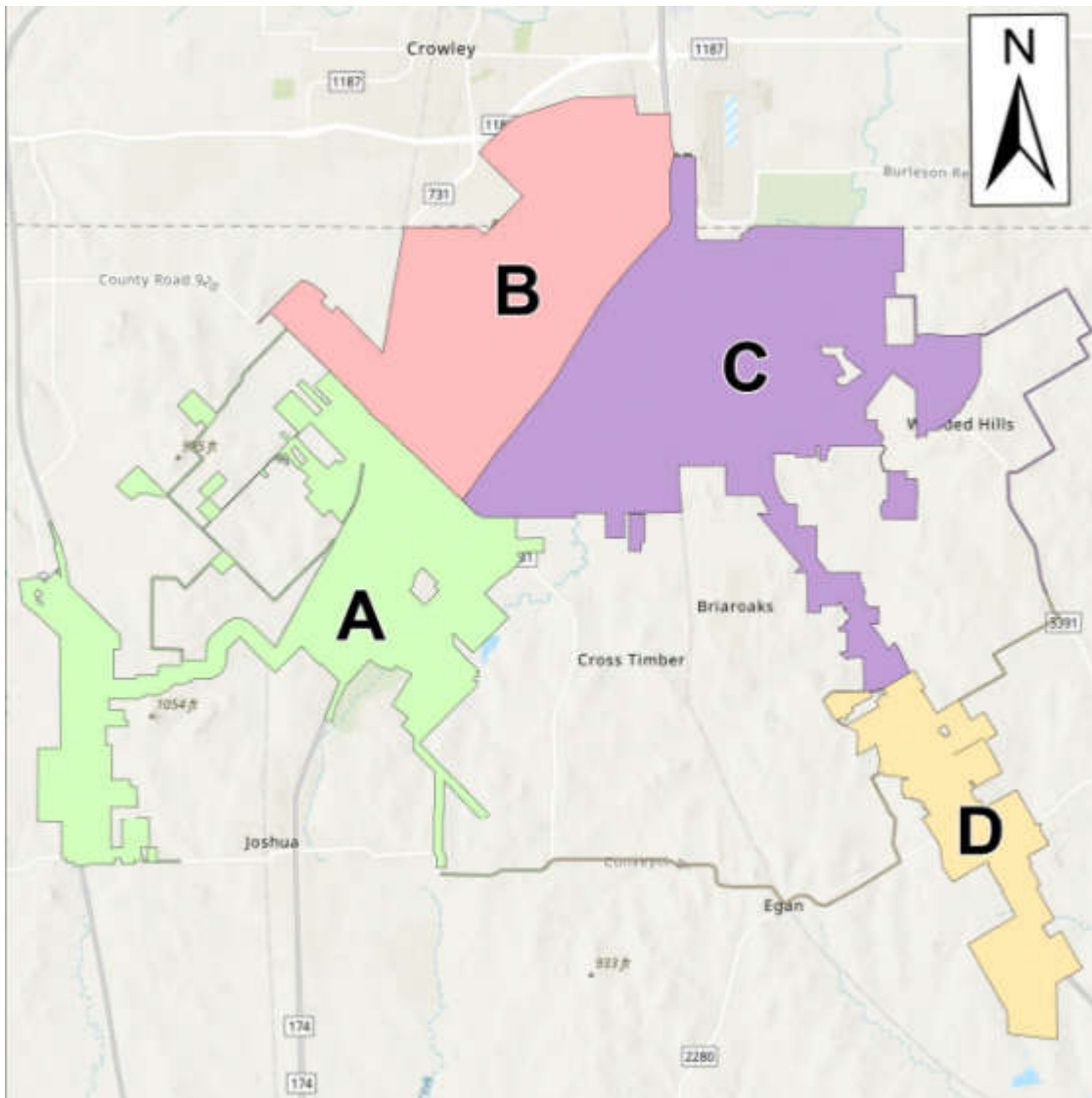
This report covers the period from April 1, 2023, through September 30, 2023. During this reporting period, the City collected \$848,123.31 in water, wastewater, and roadway impact fees.

Service units (living unit equivalent) for water and sanitary sewer are based upon 3/4 inch water meter equivalents. From April 1, 2023, through September 30, 2023, the City of Burleson has collected \$391,380.99 in water and wastewater impact fee revenue. Tables 3 - 4 summarize the fees collected during the reporting period.

Table 3 Water Impact Fees			
Description	Residential	Commercial	Total
# Sites/Permits	34	12	46
# Service Units Charged	34	45.5	79.5
\$ Service Units Charged	\$88,331.00	\$92,267.00	\$180,598.00
\$ Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
\$ Net Amount Collected	\$88,331.00	\$92,267.00	\$180,598.00

Table 4 Wastewater Impact Fees			
Description	Residential	Commercial	Total
# Sites/Permits	137	4	141
# Service Units Charged	137	25	162
\$ Service Units Charged	\$177,982.99	\$32,800.00	\$210,782.99
\$ Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
\$ Net Amount Collected	\$177,982.99	\$32,800.00	\$210,782.99

For roadway impact fees, the City is divided into four Service Areas. Roadway Impact fees can only be used on eligible projects within a given service area. Below is a graphical representation of the Service Areas within the City of Burleson.



The City of Burleson has collected \$456,742.32 in roadway impact fees from April 1, 2023, to September 30, 2023. Table 5 summarizes the roadway impact fees collected within each Service Area during this period. Table 6 summarizes the last five years' water, wastewater, and roadway impact fees.

Table 5 Roadway Impact Fees			
Description	Residential	Commercial	Total
Area A	\$57,999.42	\$0.00	\$57,999.42
Area B	\$13,999.86	\$233,656.38	\$247,656.24
Area C	\$133,998.66	\$17,088.00	\$151,086.66
Area D	\$0.00	\$0.00	\$0.00
\$ Net Amount Collected	\$205,997.94	\$250,744.38	\$456,742.32

Table 6 5-year Summary of Impact Fees			
Year	Water	Wastewater	Roadway
FY2019	\$957,044.23	\$339,707.31	\$666,010.53
FY2020	\$988,157.79	\$459,834.75	\$922,711.36
FY2021	\$847,867.74	\$418,289.24	\$811,395.34
FY2022	\$1,054,627.79	\$605,083.73	\$618,573.42
FY2023	\$699,553.66	\$398,646.88	\$687,482.70
Totals	\$4,547,251.21	\$2,221,561.91	\$3,706,173.35

The impact fee studies establish future infrastructure demands and serves as a guide for the 5-year Capital Improvement Plan (CIP) which include projected projects to be initiated within a 5-year time frame. Note all projects on the 5-year CIP are eligible for impact fee funding. The 5-year CIP is reviewed and updated yearly.

Tables 7A and 8A includes water, wastewater and roadway projects identified within the current and past CIP. These projects are in various stages of planning and are eligible for impact fee funding. Tables 7B and 8B include proposed projects included in the impact fee study; however, are not included in the CIP. As the CIP is evaluated, projects included in Tables 7B and 8B may be added to the CIP as development continues and improvements are needed to support the growth.

Table 7A
Water and Wastewater Capital Improvement Projects^{1/}
2015 Masterplan Recommendations

					Anticipated					
MP ID ^{2/}	LOCATION DESCRIPTION	SIZE	MP OPC (2015 Dollars)	Project #	Design Start	Design End	Construction Start	Construction End	Status	% Construction Completed
Proposed Water Facilities - Water Storage										
2015-01	Turkey Peak GST Replacement. This project relocated the capacity from the now decommissioned Brushy Mound Pump Station and ground storage tank to Turkey Peak.	2.0 MG	\$2,654,400	167365	12/12/2016	12/6/2019	3/30/2020		In Construction	90%
2015-06	Mountain Valley EST Replacement - currently th estorage tank is off line. In order to meet TCEQ requirements for the number of connections versus storage capacity, a future elevated storage tank will be required.	0.75 MGD	\$1,837,250	WA2502	10/1/2024	6/2/2025	8/1/2025	4/2/2026	Pending	0
2015-08	Alsby #2 Pump Station Expansion - this project will add pumping capacity to support future growth	6.0 MGD	\$1,908,480	WA2301	3/6/2023	7/3/2024	9/2/2024	4/9/2026	Pending	0
2015-12	Hulen High Pump Station Expansion - additional pumping capacity as growth continues in the high and low pressure planes	2.5 MGD	\$698,880	WA2602	1/1/2026	9/2/2026	11/1/2026	9/2/2027	Pending	0
Total Estimated Costs			\$7,099,010							
Proposed Water Facilities - Transmission Lines										
2015-02	Water transmission main along McNair Rd. to the Turkey Peak Elevated Storage Tank provides more efficient operations between pressure planes.	16"	\$1,680,340	1773757	5/11/2017	1/1/2019	2/8/2019	2/19/2020	Completed	100%
2015-03	Water line from Hidden Vistas Blvd to Dobson Road will provide more fire flow and water looping for this area. The 12 inch water line over to FM 731 will provide more efficient water operations once completed. A portion of the 12 inch water line was constructed with the Hidden Vista Development	8" & 12"	\$768,100	WA2403/Hidden Vista Development	1/1/2024	9/1/2024	10/31/2024	7/2/2025	Portion Completed - Pending for remainder	0%
				Hidden Vista Development	Portion of 12 inch constructed with development					100%
2015-07	Offsite Water Supply from Fort Worth. Fort Worth's consultant is currently design a transmission line down to Burleson that will provide additional water capacity to support future growth and Burleson water customers	20"	\$5,501,000	WA2601	8/22/2022	3/4/2025	8/5/2025	1/5/2028	Under Design	0%
2015-15	Water line from St. Andrews Dr. to Fairway View Dr. and Morningside Dr. identified by the model to provide a water line loop for the area which will provide redundant water for the Mountain Valley development.	12"	\$981,120	WA2302	7/1/2023	3/1/2024	4/30/2024	12/14/2024	Under Design	0%
2015-18	Water line along CR 802 identified by the model to provide a water line loop for the area which will provide redundant water for the Mountain Valley development.	12"	\$1,227,080	WA2503	1/1/2025	9/2/2025	11/1/2025	7/3/2026	Pending	0%
Total Estimated Costs			\$10,157,640							
Proposed Wastewater Facilities - Pumping										
2015-02	Chisholm Trail Parkway Lift Station - Design is completed and staff is currently reviewing construcion bid documents	1.0 MGD	\$4,466,120	22PW01	10/1/2021	10/31/2023	2/1/2024	8/1/2024	Pending Construction	0%

1/ Included on current or past 5-year Capital Improvement Plan

2/ Map ID corresponds to Exhibit - Water / Wastewater Impact Fee Key Map

Table 7A
Water and Wastewater Capital Improvement Projects^{1/}
2015 Masterplan Recommendations

					Anticipated					
MP ID ^{2/}	LOCATION DESCRIPTION	SIZE	MP OPC (2015 Dollars)	Project #	Design Start	Design End	Construction Start	Construction End	Status	% Construction Completed
Total Estimated Costs			\$4,466,120							
Proposed Wastewater Facilities - Collection Lines										
2010-05A	Sewer Interceptor from Oakbrook Drive to Wilshire Blvd	15"	Combined with 2015-05B	147339	7/7/2014	5/3/2019	1/27/2020	1/5/2022	Completed	100%
2010-04A	Sewer Interceptor from Lakeview Circle to County Road 913. Portion of this line from Lakeview Circle to the railroad was constructed as part of 2015-06. Design is completed and construction placed on hold until development trends warrant construction.	15"	Portion of 205-06	WW2402	2/16/2015	5/25/2021			On Hold	0%
2015-01	Sewer Extension in the southern portion of the Quil Miller sewer basin to serve the industrial development within High Point Business Park	15"	\$585,990	177373	12/12/2016	3/26/2018	6/26/2018	11/1/2018	Completed	100%
2015-03	Sewer Extension from SE John Jones Dr. to Tantarra Dr. Design was placed on hold. This project is development driven and may be designed and constructed by a developer.	10"	\$861,510	157356	10/16/2017				On Hold	0%
2015-04B	Potential parallel or upsizing of sewer Interceptor within NW Parkview Dr to relieve model indicated capacity issue	10"	\$420,680	WW2502	10/1/2024	6/2/2025	8/1/2025	6/2/2026	Pending	0%
2015-05B	Parallel Sewer Interceptor from Oakbrook Dr. to 24-inch Interceptor north of Village Creek. Construction will be placed on hold once design is completed until capacity is needed with future development.	24"	\$3,041,610	177389	1/5/2021	3/9/2024			Under Design	0%
2015-06	Sewer Extension within central region of Willow Creek basin to serve development within the Chisholm Summit Masterplanned Community and Hooper Business Park as well as surrounding areas	10" (constructed a 15/18"	\$1,018,760	177377	3/22/2017	7/1/2021	9/1/2021	11/13/2022	Completed	100%
2015-14	Parallel sewer interceptor in central Town Creek basin identified in the model to relieve existing capacity related issues. Once constructed, this parallel line should have the capacity for future development within the city.	36" & 42"	\$2,593,390	WW2301	5/1/2023	9/1/2024	11/1/2024	5/4/2026	Under Design	0%
2015-15	Parallel sewer interceptor in central Town Creek basin identified in the model to relieve existing capacity related issues. Once constructed, this parallel line should have the capacity for future development within the city.	30"	\$1,958,750							
2015-25	Parallel Line in the northeastern area of Village Creek sewer basin	10"	\$294,340	WW2601	10/1/2025	6/2/2026	8/1/2026	6/2/2027	Pending	0%
Total Estimated Costs			\$10,775,030							
Total Estimated Costs			\$32,497,800							

1/ Included on current or past 5-year Capital Improvement Plan

2/ Map ID corresponds to Exhibit - Water / Wastewater Impact Fee Key Map

Table 7B
Proposed Future Water and Wastewater Capital Improvement Projects
2015 Masterplan Recommendations

MP ID*	LOCATION DESCRIPTION	SIZE	MP OPC (2015 Dollars)
Proposed Water Facilities - Water Storage			
2015-06	Mountain Valley EST Replacement	0.75 MGD	\$1,837,250
2015-08	Alsbury #2 Pump Station Expansion	6.0 MGD	\$1,908,480
2015-12	Hulen High Pump Station Expansion	2.5 MGD	\$698,880
Total Estimated Costs			\$4,444,610
Proposed Water Facilities - Transmission Lines			
2015-04	Lines from Wilshire Blvd. to FM 731	16"	\$846,720
2015-05	Lines south of Crowley Plover Rd. and along Renfro St.	10"	\$436,800
2015-09	Line along Wilshire Blvd.	16"	\$1,128,960
2015-10	Lines southeast of Wilshire Blvd.	16"	\$2,117,810
2015-11	Lines from Hulen St. to Wilshire Blvd.	12"	\$687,460
2015-13	Lines along I-35 and Hurst Rd.	12"	\$1,454,210
2015-13	Lines along I-35 and Hurst Rd.	12"	\$1,110,150
2015-14	Lines east of Mountain Valley GST	12"	\$513,410
2015-16	Line along Country Road 714	12"	\$698,880
2015-17	Alsbury #2 Pump Station Expansion	4.0 MGD	\$1,227,080
Total Estimated Costs			\$10,221,480
Proposed Wastewater Facilities - Pumping			
2015-07	Lift Station, 12" FM and 12-inch Interceptor in SW Burleson	2.5 MGD	\$3,113,920
Total Estimated Costs			\$3,113,920
Proposed Wastewater Facilities - Collection Lines			
2015-08	Sewer Interceptor along Chisholm Trail Parkway Corridor	12"	\$829,790
2015-09	Sanitary Sewer Interceptor along east side of Interstate-35	12"	\$1,026,550
2015-10	Sanitary Sewer Interceptor along east side of Interstate-35	8"	\$568,520
2015-11	Sewer Interceptor in southwestern Shannon Creek sewer basin	12"	\$667,700

Table 7B
Proposed Future Water and Wastewater Capital Improvement Projects
2015 Masterplan Recommendations

MP ID*	LOCATION DESCRIPTION	SIZE	MP OPC (2015 Dollars)
2015-12	Sewer Extension from 24-inch collector main in the northern Shannon Creek basin	12"	\$782,480
2015-13	Sanitary Sewer Interceptor along the east side of Interstate-35	12"	\$412,080
2015-16	Sewer Interceptor from the existing 15-inch line to south of FM 731	12" & 15"	\$1,327,070
2015-17	Sanitary Sewer Extension in the southern area of Willow Creek basin	10"	\$633,030
2015-18	Sewer Extension from the 36-inch Village Creek Wastewater Relief Line to Mockingbird Meadows	10"	\$649,160
2015-19	Sewer Interceptor in southeastern Willow Creek sewer basin	8"	\$310,470
2015-20	Sewer Extension in the southern area of Willow Creek basin	10"	\$987,170
2015-21	Sewer Extension in the southern portion of the Quill Miller sewer basin	10"	\$452,930
2015-22	Sewer Interceptor in western Shannon Creek sewer basin	10"	\$303,750
2015-23	Sewer Extension in the southwestern area of Willow Creek basin	10"	\$830,600
2015-24	Sewer Interceptor along Chisholm Trail Parkway Corridor	10"	\$790,950
2015-26	Sewer Extension in the southern portion of the Quill Miller sewer basin	10"	\$531,560
2015-27	Sanitary Sewer Extension in the southern portion of the Quill Miller sewer basin	12" & 15"	\$1,437,140
2015-28	Sewer Interceptor in the eastern Willow Creek sewer basin	8"	\$566,100
2015-29	Sewer Extension in the southern portion of the Quill Miller sewer basin	12"	\$905,730
2015-30	Sewer Interceptor along the east side of Interstate-35	8"	\$981,120
Total Estimated Costs			\$14,993,900
Total Estimated Future Costs			\$32,773,910

Table 8A
Roadway Capital Improvement Projects^{1/}
2017 Masterplan Recommendations

					Project Limits				Anticipated					
MP ID ^{2/}	Length of Project (mi)	% in Service Area	Roadway Classification	Project Name	From	To	MP OPC (2017 Dollars)	City Project #/Private Development	Design Start	Design End	Construction Start	Construction End	Status	% Construction Complete
Proposed Roadway Improvements in Service Area A														
A-1	0.54	100%	MiA-90	Wicker Hill - This portion of Wicker Hill will begin the connection between Wilshire Blvd and FM 731. As development continues through the area, this connection will be completed.	Wicker Hill	2,840' E of Wicker Hill	\$5,052,000	Bear Ridge	Design completed by Developer		TBD		Waiting for developer to move forward	0%
A-3	1.82	50%	PA-120	Co Rd 1020 - Also knows as future Alsbury Blvd. This connection will support expected growth and provide better connectivity through the area as well as increase emergency response times.	Co Rd 914	360' E of Prairie Grove Ln	\$7,210,500	ST2301 (Alsbury Ph. 3)	10/16/2022	8/17/2024	TBD		Under Design	0%
A-4	0.12	100%	PA-120	Co Rd 1020 - Also knows as future Alsbury Blvd. This connection will support expected growth and provide better connectivity through the area as well as increase emergency response times.	360' E of Prairie Grove Ln	575' W of Hulen St	\$3,184,000	ST2202 (Alsbury Ph.2)	6/13/2022	3/14/2024	5/13/2024	7/14/2025	Under Design	0%
A-5	0.13	100%	PA-120	Co Rd 1020 - Also knows as future Alsbury Blvd. This connection will support expected growth and provide better connectivity through the area as well as increase emergency response times.	575' W of Hulen St	Hulen St	\$1,400,320	ST2202 (Alsbury Ph.2)	6/13/2022	3/14/2024	5/13/2024	7/14/2025	Under Design	0%
A-12	0.58	100%	MaC-70	Greenridge Dr. - A portion of Greenridge Dr will be constructed by the developer as part of the residential neighborhood. The remainder fo the road will continue to be on the capital improvement plan and the City will evaluate the need for improvement of the remainder of the roadway.	Lakewood Dr	Wicker Hill	\$3,535,000	PF Farms Ph. 3	Design completed by Developer		Ongoing		Under Construction	60%
A-27,B-16	1.71	50%	PA-120	A portion of Hulen is currently under design as a 6 lane roadway to Candler road.While 6 lanes are being design, the plan is construct 4 and add the additional 2 when traffic demands warrant them. A bridge is needed to go over the railroad which increases design and construction costs significantly.	Alsbury Blvd	Wilshire Blvd	\$8,674,500	ST2306 (Hulen Intersection & Road Widening)	10/16/2022	7/2/2024	8/31/2024	6/2/2026	Under Design	0%
A-31	0.48	100%	MiA-90	The portion of Lakewood Dr from Willow Creek Crossing to CR 1021 was constructed as part of the PF Farms Phase 1 development. The City partnered with the developer to construct Lakewood to CR 1021 to create the connectivity from Wilshire Blvd increasing emergency response time to the northwest portion of the City and ETJ.	290' S of Co Rd 1021	400' N of Buffalo Run	\$5,532,000	PF Farms Ph. 1 & Lakewood Dr. Ph. 2	Completed by Developer November 2019				Completed	0%
A-32	0.08	100%	MiA-90 (1/2)		400' N of Buffalo Run	Buffalo Run	\$149,000	PF Farms Ph. 1 & Lakewood Dr. Ph 1A						

1/ Included on current or past 5-year Capital Improvement Plan
2/ Map ID corresponds to Exhibit B - Roadway Impact Fee Key Map

Table 8A
Roadway Capital Improvement Projects^{1/}
2017 Masterplan Recommendations

					Project Limits				Anticipated					
MP ID ^{2/}	Length of Project (mi)	% in Service Area	Roadway Classification	Project Name	From	To	MP OPC (2017 Dollars)	City Project #/Private Development	Design Start	Design End	Construction Start	Construction End	Status	% Construction Complete
A-35	0.83	100%	MiA-90	Wicker Hill Rd - this portion of the roadway crosses an expansive floodplain and is being re-evaluated with the masterplan update	Wilshire Blvd	2,875' N of Co Rd 802	\$7,869,000	Bear Ridge	Design completed by Developer		TBD		Waiting for Developer to move forward - only portion of roadway to be constructed with development	0%
A-38	0.77	100%	PA-120	Wilshire Blvd is currently under design to widen to the inside within the existing grass median. One lane in each direction is being added for a total of 3 in each direction.	Wicker Hill	Hulen St	\$1,070,600	197405 (SH 174 Widening to 6 lanes)	5/1/2023 (this segment)	5/4/2025	7/3/2025	1/3/2027	Under Design	0%
Total Estimated Costs for Service Area A							\$43,693,920	\$17,000 added to Service Area Project Cost Subtotal to account for Impact Fee Study						
Proposed Roadway Improvements in Service Area B														
B-1	0.69	100%	MiA-90	Alsbury Blvd - this section included the extension of Alsbury to Hulen providing better connectivity through the area and increasing emergency response times.	Hulen St	Candler Dr	\$4,532,000	147330					Completed	100%
B-2	0.11	100%	MiA-90	The addition of one lane in each direction is currently under design which will help support the future expected growth from the northwest portion of the city.	Candler Dr	240' W of Cathy Dr	\$803,133	147330	10/21/2022	9/1/2023	11/13/2023	7/29/2024	Under Design	0%
A-27,B-16	1.71	50%	PA-120	A portion of Hulen is currently under design as a 6 lane roadway to Candler road.While 6 lanes are being design, the plan is construct 4 and add the additional 2 when traffic demands warrant them. A bridge is needed to go over the railroad which increases design and construction costs significantly.	Alsbury Blvd	Wilshire Blvd	\$8,674,500	ST2306 (Hulen Intersection & Road Widening)	10/16/2022	7/2/2024	8/31/2024	6/2/2026	Under Design	0%
B-21,C-51	1.45	50%	PA-120	Wilshire Blvd is currently under design to widen to the inside within the existing grass median. One lane in each direction is being added for a total of 3 in each direction.	Hulen St	John Jones Dr	\$526,300	197405 (SH 174 Widening to 6 lanes)	3/1/2021	5/4/2025	7/3/2025	1/3/2027	Under Design	0%
B-22,C-52	0.36	50%	PA-120 (1/3)	Wilshire Blvd is currently under design to widen to the inside within the existing grass median. One lane in each direction is being added for a total of 3 in each direction.	John Jones Dr	Elk Dr	\$105,400							
Total Estimated Costs for Service Area B							\$14,658,333	\$17,000 added to Service Area Project Cost Subtotal to account for Impact Fee Study						
Proposed Roadway Improvements in Service Area C														
C-27	0.51	100%	MiA-90	The extension of Hidden Vistas Blvd to CR 714 (future Hulen St) will provide connectivity in the area and minimize cut thru of residential neighborhoods by large truck traffic and passenger vehicles.	75' S of Landmark Blvd	Co Rd 714	\$3,573,000	ST2703	10/1/2026	6/2/2027	8/1/2027	6/1/2028	Pending	0%

1/ Included on current or past 5-year Capital Improvement Plan
2/ Map ID corresponds to Exhibit B - Roadway Impact Fee Key Map

Table 8A
Roadway Capital Improvement Projects^{1/}
2017 Masterplan Recommendations

					Project Limits				Anticipated					
MP ID ^{2/}	Length of Project (mi)	% in Service Area	Roadway Classification	Project Name	From	To	MP OPC (2017 Dollars)	City Project #/Private Development	Design Start	Design End	Construction Start	Construction End	Status	% Construction Complete
C-46	0.45	50%	MaC-70	Village Creek Pkwy (initially Stone Road) will improve the existng 2 lane county type roadway from Mcall to Alsbury Blvd. The overall plan is for Village Creek Pkwy to be constructed to FM1187 in the future by the City of Fort Worth	Alsbury Blvd	McCall St	\$1,180,500	ST2309	12/12/2022	1/12/2024	3/12/2024	4/13/2025	Under Design	0%
C-47	1.07	100%	MaC-70	Village Creek Pkwy (initially Stone Road) was constructed to provide a backage road to IH35 and IH35 service road	McCall St	Renfro St	\$10,961,892						Completed	100%
B-21, C-51	0.67	50%	PA-120	Wilshire Blvd is currently under design to widen to the inside within the existing grass median. One lane in each direction is being added for a total of 3 in each direction.	Hulen St	John Jones Dr	\$476,800	197405 (SH 174 Widening to 6 lanes)	3/1/2021	5/4/2025	7/3/2025	1/3/2027	Under Design	0%
B-22, C-52	0.36	50%	PA-120 (1/3)	Wilshire Blvd is currently under design to widen to the inside within the existing grass median. One lane in each direction is being added for a total of 3 in each direction.	John Jones Dr	Elk Dr	\$105,400							
Total Estimated Costs for Service Area C							\$16,314,592	\$17,000 added to Service Area Project Cost Subtotal to account for Impact Fee Study						
Proposed Roadway Improvements in Service Area C														
D-11	0.13	100%	MiA-90	Highpoint Pkwy further to west of Vantage Dr. is currently on hold until the business park expands further to the west.	1,645' W of Vantage Dr	965' W of Vantage Dr	\$695,000	68415					On Hold	0%
D-12	0.13	100%	MiA-90	Highpoint Pkwy from IH35 to just west of Vantage Dr was constructed to serve the Highpoint Business Park. Vantage Drive was extended from Highpoint Pkway to FM 917 for a more direct connection for trucks to access and leave the business park.	965' W of Vantage Dr	290' W of Vantage Dr	\$658,000	137327					Completed September 2016	100%
D-13	0.52	100%	MaC-70		500' S of Bethesda Dr	650' N of Highpoint Pkwy	\$3,240,000							
D-14	0.12	100%	MaC-70		650' N of Highpoint Pkwy	Highpoint Pkwy	\$546,000							
D-15	0.38	100%	MaC-70		Cirrus Dr.	FM 917	\$4,761,785							
D-16	0.47	100%	MaC-70		FM 917	Co Rd 810	\$2,600,000							
Total Estimated Costs for Service Area D							\$12,517,785	\$17,000 added to Service Area Project Cost Subtotal to account for Impact Fee Study						
Total Estimated Costs							\$87,184,630							

1/ Included on current or past 5-year Capital Improvement Plan
2/ Map ID corresponds to Exhibit B - Roadway Impact Fee Key Map

Table 8B
Proposed Future Roadway Capital Improvement Projects
2017 Masterplan Recommendations

MP ID*	Length of Project (mi)	% in Service Area	Roadway Classification	Project Name	From	To	MP OPC (2017 Dollars)
Proposed Roadway Improvements in Service Area A							
A-2	0.27	50%	MiA-90	Arterial A (2)	1,400' W of John Jones Dr	John Jones Dr	\$923,000
A-6	0.24	100%	MaC-70	Co Rd 1021 (1)	1,275' E of Co Rd 1016A	1,875' W of Ranch Country Ct	\$1,136,000
A-7	0.32	100%	MaC-70	Co Rd 1021 (2)	1,875' W of Ranch Country Ct	180' W of Ranch Country Ct	\$2,463,000
A-8	0.42	50%	MiA-90	Co Rd 802	2,285' E of Forrest Ln	925' W of Co Road 804	\$1,645,000
A-9	0.21	100%	MaC-70	Co Rd 910B	FM 1902	1,085' E of FM 1902	\$913,000
A-10	0.36	100%	PA-120	Co Rd 913 (1)	CTP SB Ramp	FM 1902	\$2,948,000
A-11	0.58	100%	PA-120	Co Rd 913 (2)	FM 1902	3,085' E of FM 1902	\$5,138,000
A-13	0.78	100%	MaC-70	Collector A (2) (Greenridge)	Wicker Hill	Hulen St	\$5,970,000
A-14	0.81	100%	MiC-60	Collector B (1)	Wicker Hill	Hulen St	\$3,807,000
A-15	0.40	100%	MaC-70	Collector C (1) (Commons)	Collector A	Wilshire Blvd	\$2,293,000
A-16	0.80	100%	MaC-70	Collector C (2)	Wilshire Blvd	Arterial A	\$4,549,000
A-17	0.77	100%	MiA-90	FM 1902 (1)	Co Rd 1016Z	910' N of Co Rd 913	\$830,800
A-18	0.17	100%	MiA-90	FM 1902 (2)	910' N of Co Rd 913	Co Rd 913	\$158,000
A-19	1.20	100%	MiA-90	FM 1902 (3)	Co Rd 913	Co Rd 910B	\$1,242,800
A-20	0.54	100%	MiA-90	FM 1902 (4)	Co Rd 910B	FM 917	\$634,000
A-21	0.06	50%	PA-120	FM 917 (1)	Co Rd 910Z	335' E of Co Rd 910Z	\$38,500
A-22	1.86	100%	PA-120	FM 917 (2)	FM 1902	4,800' E of FM 1902	\$1,245,000
A-23	0.21	100%	MiA-90	Forest Ln (1)	895' N of Lakeview Dr	185' N of Lakeview Dr	\$683,000
A-24	1.45	50%	MiA-90	Forest Ln (2)	185' N of Lakeview Dr	715' S of Conveyor Dr	\$2,903,500
A-25	0.09	100%	MaC-70	Hatcher Rd (1)	Co Rd 913	470' S of Co Rd 913	\$413,000
A-26,B-15	0.17	50%	PA-120	Hulen St (2)	895' N of Alsbury Blvd	Alsbury Blvd	\$596,500
A-28,C-29	0.60	50%	PA-120	Hulen St (4)	Wilshire Blvd	John Jones Dr	\$2,600,000
A-29	0.21	50%	PA-120	John Jones Dr (8)	Hulen St	1,120' S of Hulen St	\$128,500
A-30	0.15	100%	PA-120	John Jones Dr (9)	1,120' S of Hulen St	1,925' S of Hulen St	\$184,600
A-33	1.41	100%	MaC-70	Wicker Hill Rd (1)	640' N of Co Rd 1020	Collector A	\$10,333,000
A-34	0.50	100%	MaC-70	Wicker Hill Rd (2)	Collector A	Wilshire Blvd	\$3,013,000
A-36	0.28	50%	MiA-90	Wicker Hill Rd (4)	2,875' N of Co Rd 802	1,420' N of Co Rd 802	\$958,000
A-37	1.33	100%	PA-120	Wilshire Blvd (1)	N Main St	Wicker Hill	\$1,753,000
A-39	0.26	100%	MiA-90	Whispering Meadows Rd	1,380' N of Co Rd 1016	Co Rd 1016	\$1,735,000
A-40	0.45	100%	MaC-70	Hatcher Rd (2)	Co Rd 901B	FM 917	\$2,490,000
A-41	0.76	50%	MiA-90	Arterial B	350' S of Suzanne Ln	1,035' N of Co Rd 911	\$2,457,500
A-42	0.24	100%	MaC-70	Collector N	1,245' N of Co Rd 1016	Co Rd 1016	\$1,095,000
A-43	0.18	100%	MiA-90	Co Rd 1016 Alt	Co Rd 1016	955' E of Co Rd 1016	\$976,000
A-44	0.39	50%	MiA-90	Co Rd 1016 (1)	2,085' W of Co Rd 914	Co Rd 914	\$1,211,000
A-45	0.27	100%	MaC-70	Co Rd 1021 (3)	1,445' W of Wicker Hill Rd	Wicker Hill Rd	\$1,686,000
Proposed Roadway Improvements in Service Area B							
B-3	0.35	100%	MiA-90	Candler Dr	Dolce Dr (Future)	380' N of Stillwater Dr	\$6,800,000
B-4	0.43	100%	MiA-90	Co Rd 1016 (2)	Hulen St	Collector E	\$2,578,000
B-5	0.09	100%	MiA-90	Co Rd 1016 (3)	Collector E	455' E of Collector E	\$444,000
B-6	0.69	100%	MaC-70	Collector A (3)	Hulen St	John Jones Dr	\$4,022,000
B-7	0.39	100%	MaC-70	Collector D	Collector A	Wilshire Blvd	\$3,618,000
B-8	0.15	50%	MaC-70	Collector E (1)	Co Rd 1016	790' S of Co Rd 1016	\$347,500

Table 8B
Proposed Future Roadway Capital Improvement Projects
2017 Masterplan Recommendations

MP ID*	Length of Project (mi)	% in Service Area	Roadway Classification	Project Name	From	To	MP OPC (2017 Dollars)
B-9	1.07	100%	MaC-70	Collector E (2)	790' S of Co Rd 1016	Hulen St	\$5,821,000
B-10	0.04	100%	MiC-60	Easy St	Hampton Pl	Wilshire Blvd Ext	\$380,000
B-11	0.21	100%	MaC-70	Hemphill St (1)	205' N of Wilshire Blvd	330' W of Easy St	\$1,850,000
B-12	0.61	100%	MaC-70	Hemphill St (2)	920' E of Easy St	Alsbury Blvd	\$5,550,000
B-13	0.10	100%	MiC-60	Hillside Dr	Hillside Ct	Summercrest Blvd	\$355,000
B-14	0.72	50%	PA-120	Hulen St (1)	850' N of Co Rd 1016	895' N of Alsbury Blvd (1)	\$2,918,000
A-26,B-15	0.17	50%	PA-120	Hulen St (2)	895' N of Alsbury Blvd	Alsbury Blvd	\$596,500
B-17	0.16	100%	PA-120 (1/3)	John Jones Dr (1)	835' N of Summercrest Blvd	Summercrest Blvd	\$46,800
B-18	0.89	100%	PA-120 (1/3)	John Jones Dr (2)	Summercrest Blvd	Alsbury Blvd	\$397,400
B-19	1.86	100%	PA-120 (1/3)	John Jones Dr (3)	Alsbury Blvd	Hillside Dr	\$386,600
B-20	0.21	100%	PA-120 (1/3)	John Jones Dr (4)	Hillside Dr	HEB Drive	\$311,200
B-23	0.09	100%	MiC-60	Wintercrest Rd (1)	Sunnybrook Dr	495' S of Sunnybrook Dr	\$345,000
Proposed Roadway Improvements in Service Area C							
C-1	1.41	100%	MaC-70	Bent Oaks Dr	Hurst Rd	Brooks Rd	\$14,800,000
C-2,D-1	0.72	50%	MiA-90	Bethesda Rd (1)	Briar Oaks Rd	IH-35W Service Road	\$3,443,000
C-3,D-2	0.23	50%	MiA-90	Bethesda Rd (2)	IH-35W Service Road	545' E of IH-35W NBFR	\$1,599,500
C-4	0.03	100%	MaC-70	Brooks Rd	160' N of Houston Rd	Houston Rd	\$141,000
C-5	0.33	100%	MiC-60	Cardinal Ridge Rd	IH-35W NBFR	Hurst Rd	\$2,426,000
C-6	0.06	100%	PA-120	Co Rd 530B	IH-35W NBFR	330' E of IH-35W NBFR	\$461,000
C-7	0.51	50%	MiA-90	Co Rd 602 (1)	Renfro St	515' N of Christopher Ln	\$1,693,500
C-8	0.42	50%	MiA-90	Co Rd 602 (2)	250' N of Taylor Bridge Ct	260' S of Donna Ct	\$1,265,500
C-9	0.29	50%	PA-120	Co Rd 714 (1)	Broad Valley Dr	270' E of Broad Valley Ct	\$1,204,500
C-10	0.19	100%	PA-120	Co Rd 714 (2)	270' E of Broad Valley Ct	1,275' E of Broad Valley Ct	\$1,339,000
C-11	0.57	50%	PA-120	Co Rd 714 (3)	1,275' E of Broad Valley Ct	Dobson St	\$2,389,000
C-12	0.47	50%	MaC-70	Co Rd 715	Dobson St	Tarver Rd	\$1,227,000
C-13	0.52	100%	MiC-60	Collector B (2)	Hulen St	Wilshire Blvd	\$2,725,000
C-14	0.43	50%	MaC-70	Collector F (1)	Stone Rd	2,290' E of Stone Rd	\$2,657,500
C-15	0.13	100%	MaC-70	Collector F (2)	2,290' E of Stone Rd	Hurst Rd	\$2,642,000
C-16	0.47	100%	MaC-70	Collector G	IH-35W NBFR	Hurst Rd	\$2,604,000
C-17	0.93	100%	MaC-70	Collector H	Renfro St	Hidden Creek Pkwy	\$5,165,000
C-18	0.83	100%	MaC-70	Collector I	Collector K	IH-35W SBFR	\$4,673,000
C-19	0.55	100%	MaC-70	Collector J	Hidden Creek Pkwy	Co Rd 715	\$3,376,000
C-20	0.20	100%	MiC-60	Collector K	550' N of Co Rd 715	Collector J	\$752,000
C-21	0.18	100%	MiC-60	Collector L (1)	Hidden Creek Pkwy	935' S of Hidden Creek Pkwy	\$651,000
C-22	0.26	100%	MiC-60	Collector L (2)	1,615' S of Hidden Creek Pkwy	2,975' S of Hidden Creek Pkwy	\$1,361,000
C-23	0.12	100%	MaC-70	Collector M	IH-35W NBFR	610' E of IH-35W NBFR	\$1,888,000
C-24	0.07	100%	MiC-60	Gregory St	Wilshire Blvd	Johnson Ave	\$2,880,000
C-25	0.33	100%	MiA-90	Hidden Creek Pkwy	Renfro St	Laredo Rd	\$2,207,000
C-26	0.72	100%	MiA-90 (1/2)	Hidden Vistas Blvd (1)	Hidden Creek Pkwy	75' S of Landmark Blvd	\$2,619,000
C-28	0.79	50%	MiA-90	Houston Rd	Laredo Rd	385' E of Shady Oaks Tr	\$2,409,000
A-28,C-29	0.60	50%	PA-120	Hulen St (4)	Wilshire Blvd	John Jones Dr	\$2,600,000
C-30	0.39	50%	PA-120	Hulen St (5)	John Jones Dr	2,035' E of John Jones Dr	\$1,628,500
C-31	0.25	100%	PA-120	Hulen St (6)	2,035' E of John Jones Dr	Broad Valley Dr	\$6,063,000
C-32	0.50	100%	PA-120	Hurst Rd (1)	2,625' N of Bent Oaks Dr (Future)	Bent Oaks Dr (Future)	\$12,433,000
C-33	0.24	100%	PA-120	Hurst Rd (2)	Bent Oaks Dr (Future)	Wyche Ct	\$1,677,000
C-34	0.29	100%	MiA-90	Hurst Rd (3)	Evandale Rd	Hidden Creek Pkwy	\$1,981,000
C-35	0.25	100%	MiA-90	Hurst Rd (4)	Hidden Creek Pkwy	260' N of Cardinal Ridge Rd	\$2,313,000

Table 8B
Proposed Future Roadway Capital Improvement Projects
2017 Masterplan Recommendations

MP ID*	Length of Project (mi)	% in Service Area	Roadway Classification	Project Name	From	To	MP OPC (2017 Dollars)
C-36	0.20	100%	MiA-90	Hurst Rd (5)	260' N of Cardinal Ridge Rd	770' S of Cardinal Ridge Rd	\$2,373,000
C-37	0.16	50%	MiA-90	Hurst Rd (6)	770' S of Cardinal Ridge Rd	County Road 530B	\$414,000
C-38	0.18	100%	PA-120	John Jones Dr (5)	725' S of Wilshire Blvd	Remington Dr	\$215,800
C-39	0.45	100%	PA-120	John Jones Dr (6)	Remington Dr	Hulen St	\$621,200
C-40	0.38	100%	MiC-60	Main St	Wilshire Blvd Ext	110' N of King St	\$3,420,000
C-41	0.13	100%	MiC-60	Monticello Dr	Spring Cress Dr	695' E of Spring Cress Dr	\$484,000
C-42	0.75	100%	PA-120	Renfro St (1)	650' E of IH-35 NBFR	Hurst Rd	\$1,360,200
C-43	1.33	100%	PA-120	Renfro St (2)	Hurst Rd	Hidden Creek Pkwy	\$1,915,800
C-44	0.39	100%	PA-120	Renfro St (3)	Hidden Creek Pkwy	Co Rd 602	\$598,800
C-45	0.48	100%	PA-120	Renfro St (4)	Co Rd 602	225' N of Christopher Lane	\$657,000
C-48	0.16	100%	MaC-70	Tarver Rd	Collector J	IH-35W SBFR	\$268,000
C-49	0.62	100%	MaC-70	Vantage Dr (1)	IH-35W SBFR	Bethesda Rd	\$7,843,000
C-50	0.58	100%	MiA-90	Williams Dr	250' W of Family Row	1,120' E of IH-35 NBFR	\$6,134,000
Proposed Roadway Improvements in Service Area C							
C-2,D-1	0.72	50%	MiA-90	Bethesda Rd (1)	Briar Oaks Rd	IH-35W Service Road	\$3,443,000
C-3,D-2	0.23	50%	MiA-90	Bethesda Rd (2)	IH-35W Service Road	545' E of IH-35W NBFR	\$1,599,500
D-3	0.50	50%	MiA-90	Briar Oaks Rd	Bethesda Rd	2,630' S of Bethesda Rd	\$2,098,500
D-4	0.18	100%	MaC-70	Co Rd 518 (1)	IH-35W NBFR	930' E of IH-35W NBFR	\$780,000
D-5	0.18	50%	MaC-70	Co Rd 518 (2)	930' E of IH-35W NBFR	Co Rd 518 (existing)	\$390,500
D-6	0.40	100%	PA-120	FM 917 (3)	Roberts Ln	IH-35W SBFR	\$561,600
D-7	0.15	100%	PA-120	FM 917 (4)	IH-35W SBFR	IH-35W NBFR	\$1,307,800
D-8	0.48	100%	PA-120	FM 917 (5)	IH-35W NBFR	2,540' E of IH-35W NBFR	\$654,800
D-9	0.05	100%	MaC-70	Forgotten Ln (1)	IH-35W NBFR	290' E of IH-35W NBFR	\$256,000
D-10	0.04	50%	MaC-70	Forgotten Ln (2)	290' E of IH-35W NBFR	245' W of Ben St	\$97,000
Total Estimated Future Costs							\$244,705,200

Exhibits A and B are graphical representations of the Impact Fee Capital Improvement Program projects. PDF maps are also included and can be found on the City's website at the following link: [Impact Fee Studies](#).

Conclusions

The Impact Fee Capital Improvements Program Advisory Committee makes the following conclusions:

1. Construction costs have significantly increased over the last five years; however, the impact fees have remained relatively the same.
2. Current flat fees by land use regardless of service area present potential inequities since the previous roadway impact fee study established a unique maximum assessable rate per service unit for each of the service areas.
3. The committee's recommendations to City Council [Microsoft Word - CIPAC Draft Recommendations 06272023.docx \(usgovcloudapi.net\)](#) dated June 28, 2023, are intended to better meet needs for growth-induced capital improvements in a more equitable manner.
4. (Additional conclusions)

Exhibit A
Water / Wastewater Impact Fee Key Maps

FIGURE 3-1

CITY OF BURLESON WATER SYSTEM IMPACT FEE PUMP STATION

LEGEND

	Existing Impact Fee Eligible Elevated Storage Tank		10" and Larger Water Line
	Existing Impact Fee Eligible Pump Station		8" and Smaller Water Line
	Proposed Impact Fee Eligible Elevated Storage Tank		Fort Worth Supply Line
	Proposed Impact Fee Eligible Ground Storage Tank		Road
	Proposed Impact Fee Eligible Pump Station		Railroad
	Transfer Valve		Stream
	Elevated Storage Tank		Parcel
	Ground Storage Tank		City Limit
	Pump Station		Burleson ETJ
	Existing Impact Fee Eligible Water Line		Other City Limit
	Proposed Impact Fee Eligible Water Line		County Boundary



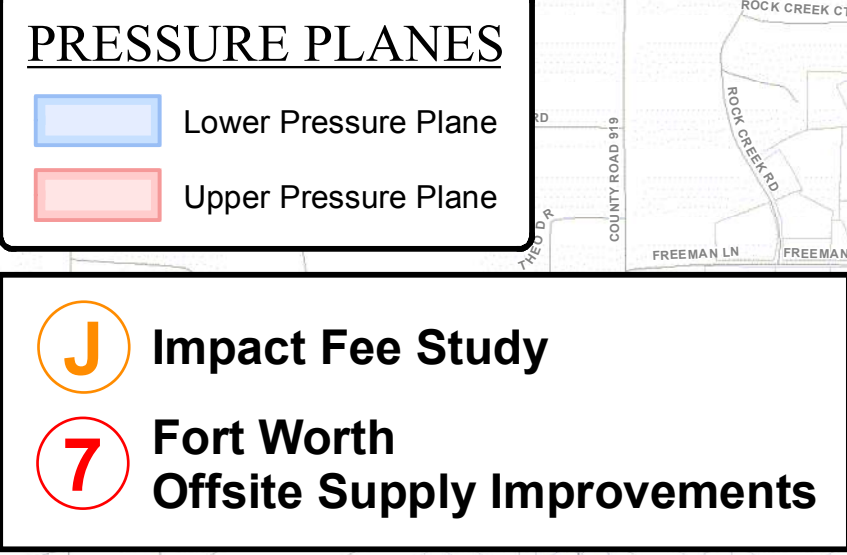


FIGURE 3-2
CITY OF BURLESON
WASTEWATER SYSTEM IMPACT FEE
CAPITAL IMPROVEMENTS PLAN
LEGEND

- Existing Manhole
- Proposed Impact Fee Eligible Lift Station
- Existing Lift Station
- Under Design/Existing Impact Fee Eligible Wastewater Line
- Proposed Impact Fee Eligible Wastewater Line
- Proposed Impact Fee Eligible Force Main
- 8" and Smaller Gravity Main
- 10" and Larger Gravity Main
- 8" and Smaller Force Main
- 10" and Larger Force Main
- City of Fort Worth 8" and Smaller Wastewater Line
- City of Fort Worth 10" and Larger Wastewater Line
- Road
- Railroad
- 10-Foot Contour
- Stream
- Parcel
- City Limit
- Burleson ETJ
- Other City Limit
- County Boundary

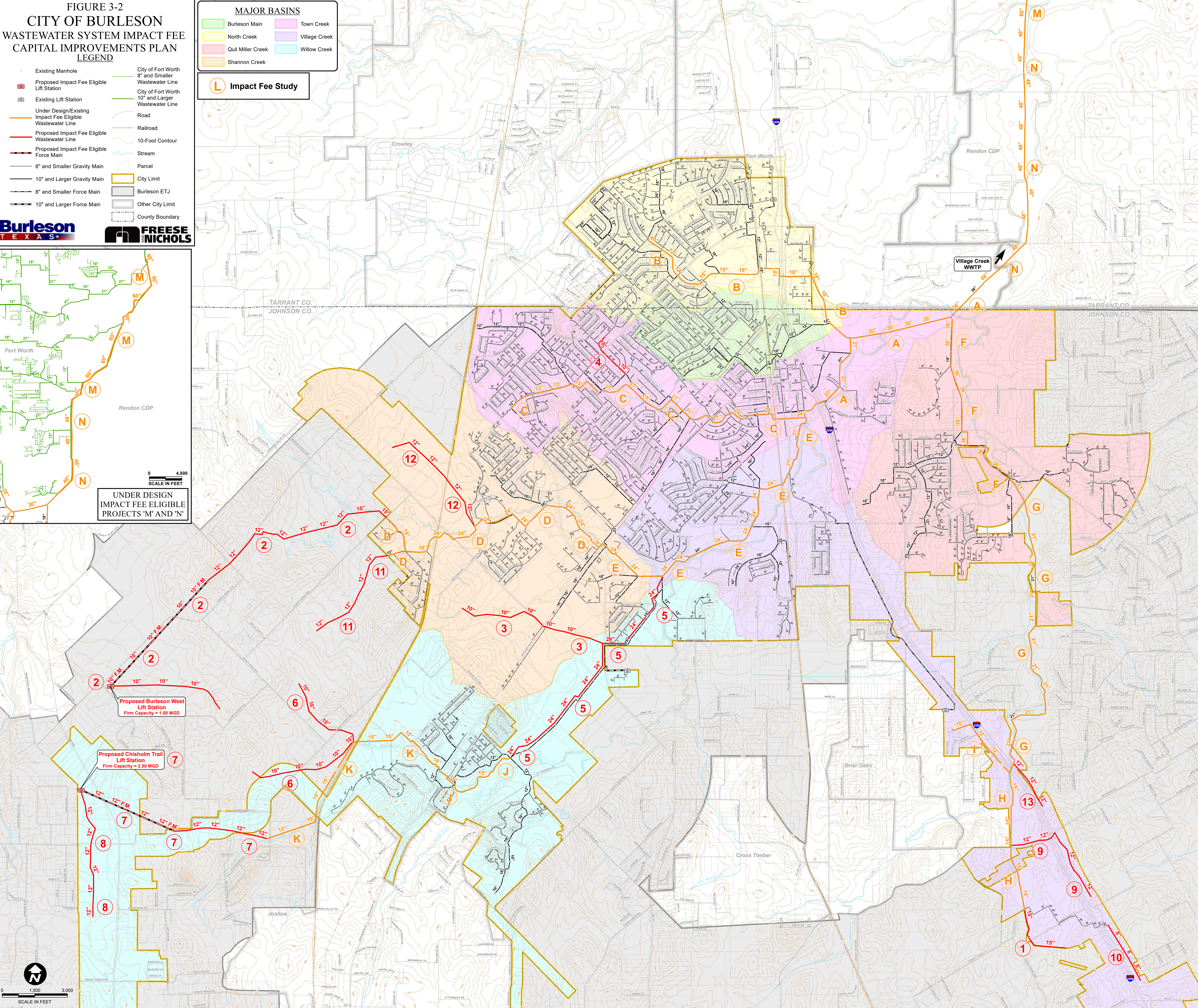
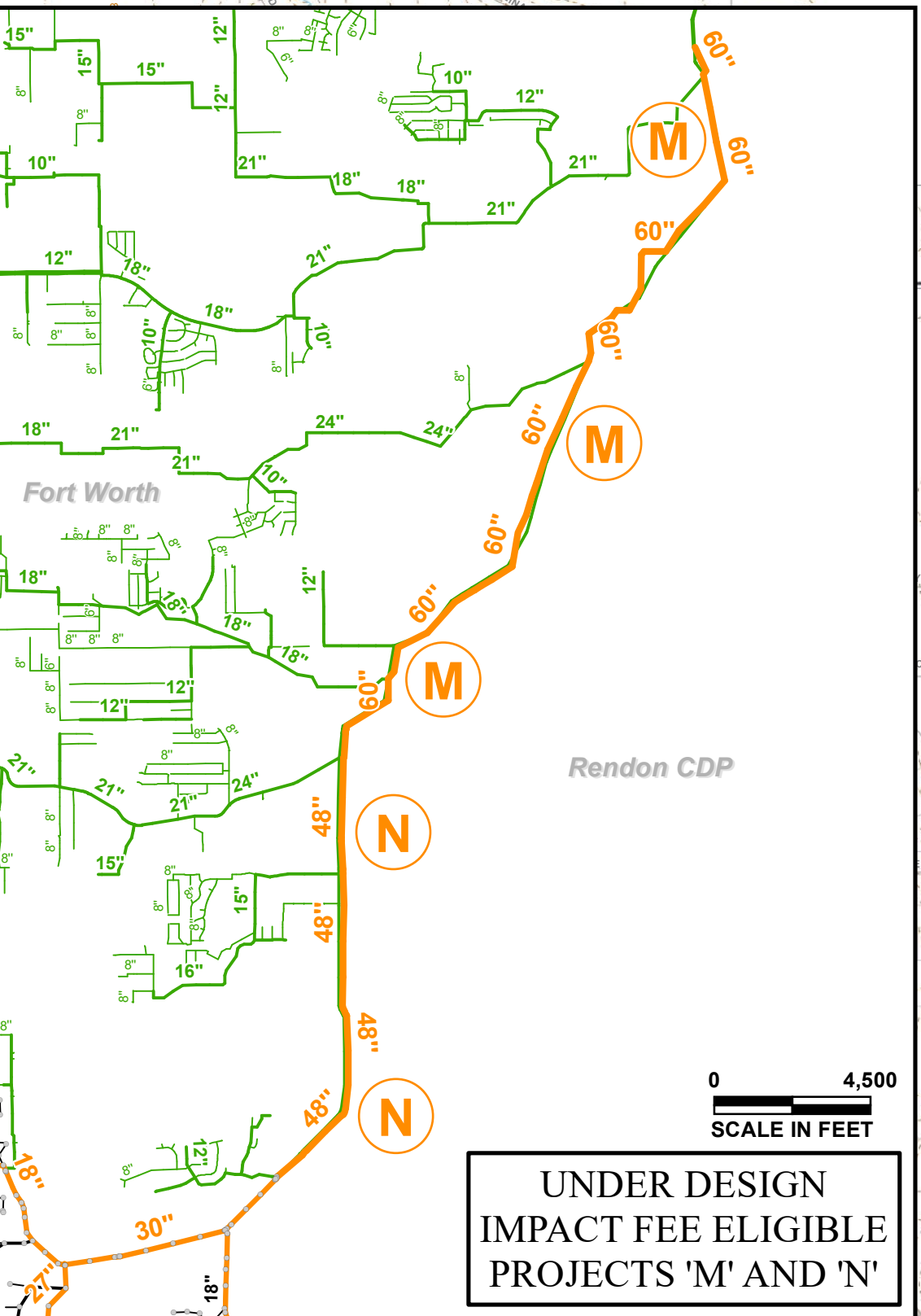


Exhibit B
Roadway Impact Fee Key Maps

Kimley»Horn
March 2017

A
 B
 C
 D
 Development Agreements
 ETJ

2016 Roadway Impact Fee Study
Roadway Impact Fee CIP - Service Area B

0 0.5 1 Miles

Kimley»Horn
March 2017

Burleson
TEXAS

Legend

CIP

- Impact Fee Eligible (New)
- Under Construction
- Impact Fee Eligible (Widening)
- Impact Fee Eligible (Median)
- Future Impact Fee Eligible
- Other Thoroughfares
- Local Streets

Service Areas

- A
- B
- C
- D
- Development Agreements
- ETJ

Location Map

B

