



**Capital Improvements Program
Advisory Committee Agenda**

Thursday, June 05, 2025
5:30 PM

City Hall Annex - 135 W. Ellison,
Suite 109, Second Floor
Conference Room
Burleson, TX 76028

1. **CALL TO ORDER**

2. **CONSENT AGENDA**

- A. Approve the minutes from March 4, 2025 Regular Session of the Capital Improvements Program Advisory Committee meeting.

3. **OTHER ITEMS FOR CONSIDERATION**

Nomination and Election of CIPAC Chairman

Nomination and Election of CIPAC Vice Chairman

4. **CITIZEN APPEARANCES**

5. **REPORTS AND DISCUSSION ITEMS**

- A. Consider and take possible action on the approval and filing of the semi-annual impact fee reports for the period October 1, 2024 – March 31, 2025. (Staff Presenter: Michelle McCullough, Deputy Director of Development Services/City Engineer)

6. **COMMUNITY ANNOUNCEMENTS**

7. **BOARD REQUESTS FOR FUTURE AGENDA ITEMS OR REPORTS**

8. **ADJOURN**

Staff Contact
Michelle McCullough
Deputy Director/City Engineer
817-426-9616

CERTIFICATE

I hereby certify that the above agenda was posted on this the 28th of May 2025, by 5:00 p.m., on the official bulletin board at the Burleson City Hall, 141 W. Renfro, Burleson, Texas.

Amanda Campos

City Secretary

ACCESSIBILITY STATEMENT

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Capital Improvements Program Advisory Committee

DEPARTMENT: Public Works

FROM: Peggy Fisher, Administrative Assistant Sr.

MEETING: June 5, 2025

SUBJECT:

Approve the minutes from March 4, 2025 Regular Session of the Capital Improvements Program Advisory Committee meeting.

SUMMARY:

Minutes from the March 4, 2025 Regular Session of the Capital Improvements Program Advisory Committee meeting.

RECOMMENDATION:

Approve the minutes from the March 4, 2025 Regular Session of the Capital Improvements Program Advisory Committee meeting.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

None

REFERENCE:

None

FISCAL IMPACT:

None

STAFF CONTACT:

Michelle McCullough
Deputy Director Development Services
mmculloughl@burlesontx.com
817-426-9616

Capital Improvements Program Advisory Committee (CIPAC)

March 4, 2025
MINUTES

Members Present

Jared Wesley
Justin French
Martin Scott
James Wood
Michael Humphries
Melanie McAnally
Roxanne Ancy
Mike Purdue
Trent Baker

Members Absent

Staff

Tony McIlwain, Director Development Services
Michelle McCullough, Deputy Director Development Services
Peggy Fisher, Administrative Assistant

REGULAR SESSION

1. Call to Order – 5:30 PM

2. Citizen Appearance

None

3. General

- A.** Consider approval of the minutes from November 30, 2023 Capital Improvements Program Advisory Committee meeting. (Staff Contact: Michelle McCullough, Deputy Director/City Engineer).

Motion made by Jared Wesley and second by Martin Scott to approve the consent agenda.

Motion passed, 6-0. Committee members Justin French, Mike Purdue & Trent Baker arrived late.

4. Reports and Presentations

- A. Consider and take possible action on the semi-annual impact fees reports for the period October 1, 2023 – September 30, 2024. *(Staff Presenter: Michelle McCullough, Deputy Director of Development Services)*

Michelle McCullough presented the case to the Committee, reviewed the staff report, and answered questions from the Committee.

Motion made by James Wood and second by Jared Wesley to approve the consent agenda.

Motion passed, 9-0.

5. Requests for Future Agenda Items and Reports

None

6. Adjourn

There being no further business Vice Chair Michael Humphries adjourned the meeting.

Time – 6:37PM

Peggy Fisher
Administrative Assistant
Recording Secretary

Capital Improvements Program Advisory Committee

DEPARTMENT: Development Services

FROM: Michelle McCullough, P.E., CFM, Deputy Director/City Engineer

MEETING: June 5, 2025

SUBJECT:

Consider and take possible action on the approval and filing of the semi-annual impact fee reports for the period October 1, 2024 – March 31, 2025. (Staff Presenter: Michelle McCullough, Deputy Director of Development Services/City Engineer)

SUMMARY:

A semi-annual report has been developed for the Water / Wastewater and Roadway Impact Fee programs for the periods October 1, 2024 – March 31, 2025. Staff will provide an overview of the reports, and the committee will have the opportunity to discuss the matter and give staff feedback and direction.

RECOMMENDATION:

Approve and file the semi-annual impact fee reports for the periods October 1, 2024 – March 31, 2025.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

None

REFERENCE:

NA

FISCAL IMPACT:

NA

STAFF CONTACT:

Michelle McCullough
Deputy Director/City Engineer
mmccullough@burlesontx.com
817-426-9616

Capital Impact
Program
Advisory
Committee

Semi-Annual Report

October 1, 2024 – March 30, 2025

Impact Fees Collected

October 1, 2024 – March 31, 2025

Item A.

	Water		Wastewater		Roadway	
	Impact Fees Earned	Offsets / Credits	Impact Fees Earned	Offsets / Credits	Impact Fees Earned	Offsets / Credits
Residential	\$133,824.00	\$0.00	\$97,950.99	\$0.00	\$105,006.98	\$57,999.42
Commercial	\$99,828.00	\$0.00	\$42,649.00	\$0.00	\$342,330.72	\$0.00
Total Fee Collected/Credit	\$233,652.00	\$0.00	\$140,599.99	\$0.00	\$447,337.70	\$57,999.42

Summary

FY2019 – FY2025

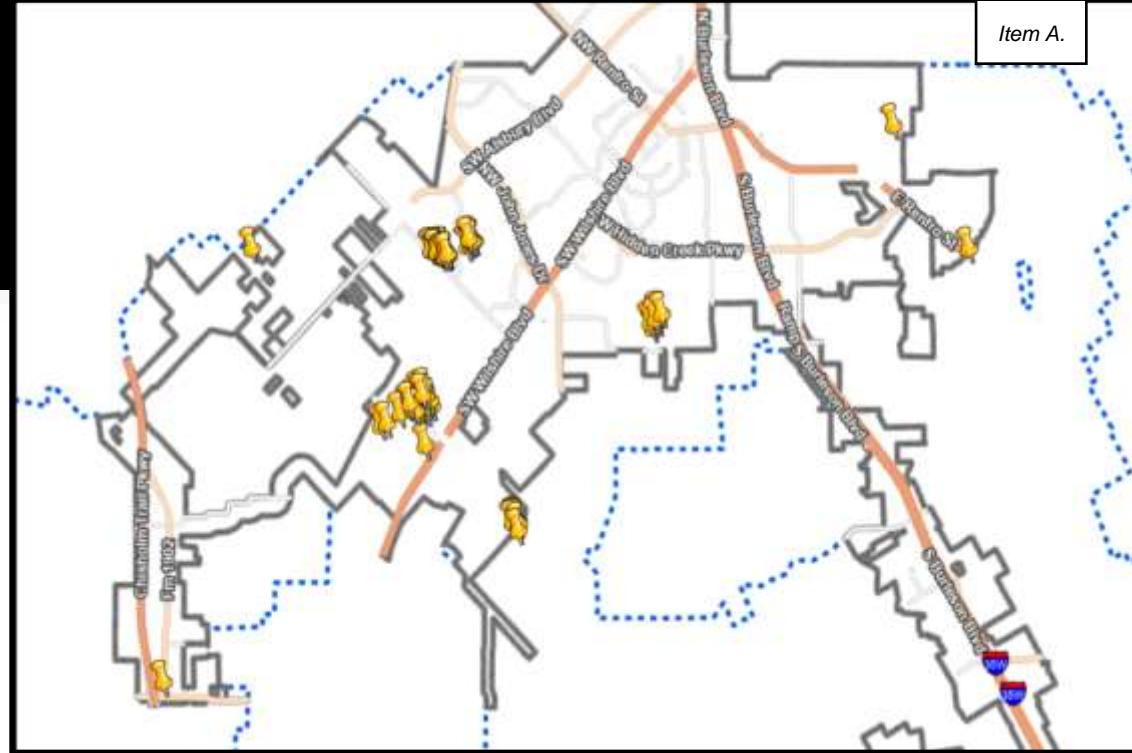
Residential and Commercial Impact Fees			
	Water	Wastewater	Roadway
FY2019	\$957,044.23	\$339,707.31	\$666,010.53
FY2020	\$988,157.79	\$459,834.75	\$922,711.36
FY2021	\$847,867.74	\$418,289.24	\$811,395.34
FY2022	\$1,054,627.79	\$605,083.73	\$618,573.42
FY2023	\$877,994.19	\$611,587.34	\$687,482.70
FY2024	\$652,340.27	\$442,349.2	\$759,078.10
FY2025*	\$233,652.00	\$140,599.99	\$447,337.70
Total	\$5,611,684.01	\$3,017,451.63	\$4,912,589.15

*Partial Year

Impact Fee Collections - Residential

October 1, 2024 – March 31, 2025

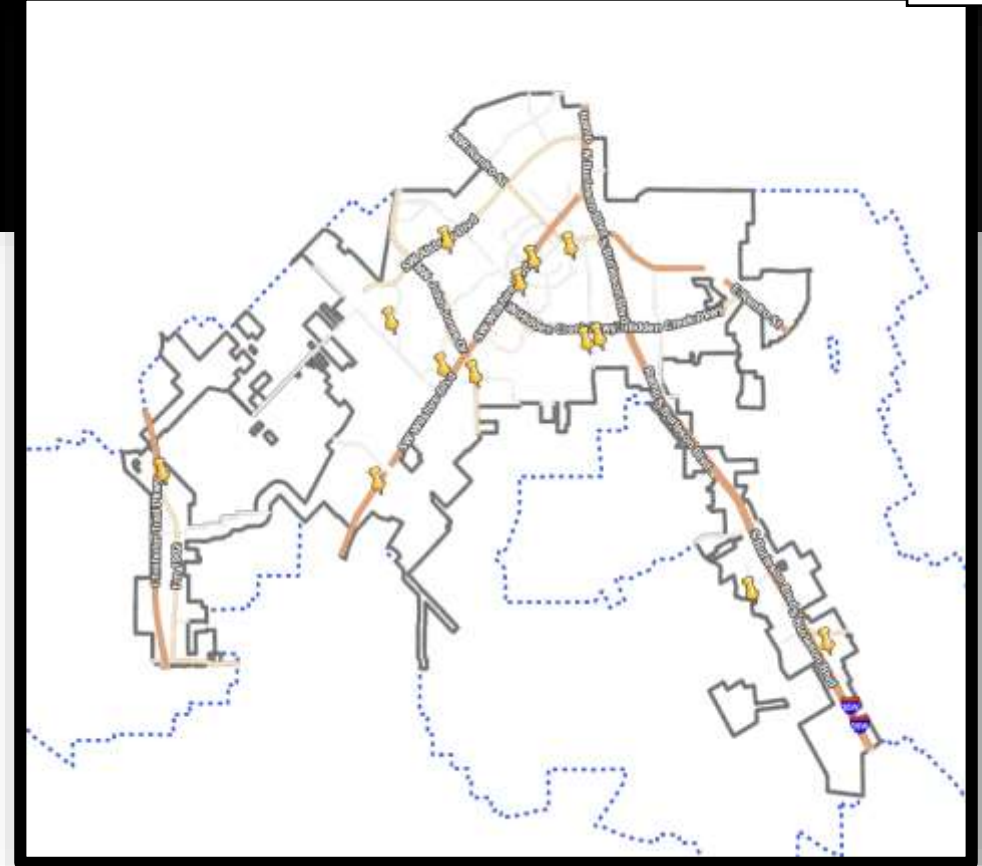
Subdivision	No of Permits	Water Impact Fee Collected	Wastewater Impact Fee Collected	Roadway Impact Fee Collected
HOGAN ACRES	1	Bethesda	\$ 395.99	\$ 1,999.98
J ZOMBRANO	1	Bethesda	Septic	\$ 9,007.94
MOUNTAIN VALLEY LAKE TRACT D PHASE 2	4	\$ 10,496.00	\$ 5,248.00	\$ 7,999.92
MOUNTAIN VALLEY LAKE TRACT D PHASE1	1	\$ 2,624.00	\$ 1,312.00	\$ 1,999.98
HIGH COUNTRY PHASE 1	9	\$ 23,616.00	\$ 11,808.00	\$ 17,999.82
REVERIE PHASE 2	6	\$ 15,744.00	\$ 7,872.00	Credited
REVERIE PHASE 3	1	\$ 2,624.00	\$ 1,312.00	Credited
SHANNON CREEK DEVELOPMENT PHASE 1	4	\$ 10,496.00	\$ 5,248.00	\$ 7,999.92
SHANNON CREEK DEVELOPMENT PHASE 2	22	\$ 57,728.00	\$ 28,864.00	\$ 43,999.56
DURAN ADDITION	1	JCSUD	Septic	\$ 1,999.98
MOUNTAIN VALLEY LAKE TRACT D PHASE 2	3	\$ 10,496.00	\$ 5,248.00	\$ 7,999.92
OAK HILLS PHASE 2	1	JCSUD	\$ 1,312.00	\$ 1,999.98
PARK PLACE	1	JCSUD	\$ 467.00	\$ 1,999.98
THE PARKS AT PANCHASARP FARMS PHASE 2	3	JCSUD	\$ 3,936.00	Credited
THE PARKS AT PANCHASARP FARMS PHASES 3A AND 3B	19	JCSUD	\$ 24,928.00	Credited
Total Collected		\$ 133,824.00	\$ 97,950.99	\$105,006.98



Impact Fee Collections - Commercial

October 1, 2024 – March 31, 2025

Development	Water Impact Fee	Wastewater Impact Fee	Roadway Impact Fee
Southern Tire Mart	Bethesda	Septic	\$ 33,889.92
The Learning Experience	\$ 26,240.00	\$ 6,560.00	\$ 76,627.00
7 Brew Coffee	\$ 6,230.00	NA	\$ 24,023.65
C2 Industrial Group	JCSUD	\$ 3,736.00	\$ 22,559.48
Pickle Ball Courts	\$ 13,120.00	\$ 3,280.00	NA
The Heights Church	\$ 12,460.00	\$ 8,665.00	\$ 150,676.85
Gold Creek Development	\$ 26,166.00	\$ 13,848.00	\$ 34,553.82
Christ Chapel Church, Phase 2	\$ 13,120.00	\$ 6,560.00	NA
Oak Valley South Trailhead	\$ 2,492.00	NA	NA
Total Collected	\$ 99,828.00	\$ 42,649.00	\$ 342,330.72



Water/Wastewater Residential Example



CITY OF BURLESON WATER & WASTEWATER IMPACT FEE CALCULATOR

Meter Size:	5/8" x 5/8" Simple	Type	Domestic
Plat Date (On or Before):	05/20/25		
Building Permit Date:	05/13/25		
Today's Date:	05/20/25		

[Refer to the City of Burleson's Historical Impact Fee Ordinances](#)

CITY OF BURLESON			
Assessed Max Water	Assessed Max Wastewater	Effective Water	Effective WasteWater
Fees at Time of Plat \$ 2,492.00	\$ 1,731.00	\$ 2,492.00	\$ 1,731.00
Fees at Building Permit (BP) \$ 2,492.00	\$ 1,731.00	\$ 2,492.00	\$ 1,731.00
Fees Today (if applicable) \$ 2,492.00	\$ 1,731.00	\$ 2,492.00	\$ 1,731.00

CITY OF FORT WORTH

[Refer to the City of Fort Worth's Impact Fee Calculator](#)

WATER & WASTEWATER IMPACT FEES DUE		
Burleson Water Fees Due:	\$ 2,492.00	(Based on Effective at Time of Plat)
Burleson Wastewater Fees Due:	\$ 1,731.00	
W & WW Fees Due:	\$ 4,223.00	+ FORT WORTH FEES
Burleson Water Fees Due*:	\$ 2,492.00	(Based on Effective at Time of Building Permit)
Burleson Wastewater Fees Due*:	\$ 1,731.00	
W & WW Fees Due*:	\$ 4,223.00	+ FORT WORTH FEES
Fort Worth Water/Wastewater Fees Due	REFER TO THE CITY OF FORT WORTH'S IMPACT FEE CALCULATOR	

*Applies when no plat is required

Water/Wastewater Commercial Example



CITY OF BURLESON WATER & WASTEWATER IMPACT FEE CALCULATOR

Meter Size:
Plat Date (On or Before):
Building Permit Date:
Today's Date:

Type
2" Compound Domestic
05/20/25
05/13/25
05/20/25

[Refer to the City of Burleson's Historical Impact Fee Ordinances](#)

Fees at Time of Plat
Fees at Building Permit (BP)
Fees Today (if applicable)

CITY OF BURLESON			
Assessed Max Water	Assessed Max Wastewater	Effective Water	Effective WasteWater
\$ 19,936.00	\$ 13,848.00	\$ 19,936.00	\$ 13,848.00
\$ 19,936.00	\$ 13,848.00	\$ 19,936.00	\$ 13,848.00
\$ 19,936.00	\$ 13,848.00	\$ 19,936.00	\$ 13,848.00

CITY OF FORT WORTH

[Refer to the City of Fort Worth's Impact Fee Calculator](#)

WATER & WASTEWATER IMPACT FEES DUE

Burleson Water Fees Due:	\$ 19,936.00	(Based on Effective at Time of Plat)
Burleson Wastewater Fees Due:	\$ 13,848.00	
W & WW Fees Due:	\$ 33,784.00	+ FORT WORTH FEES
Burleson Water Fees Due*:	\$ 19,936.00	(Based on Effective at Time of Building Permit)
Burleson Wastewater Fees Due*:	\$ 13,848.00	
W & WW Fees Due*:	\$ 33,784.00	+ FORT WORTH FEES
Fort Worth Water/Wastewater Fees Due	REFER TO THE CITY OF FORT WORTH'S IMPACT FEE CALCULATOR	

*Applies when no plat is required

Roadway Residential Example

For properties platted after 01/01/24

Item A.

Exhibit B - Schedule 1

Service Areas	Maximum Assessable Roadway Impact Fee Per Service Unit
Service Area A	\$ 1,632
Service Area B	\$ 703
Service Area C	\$ 1,954
Service Area D	\$ 1,365

Note: Fee amounts shown in this schedule do not represent the final collected fee amount.

Land Use Category	Development Unit	Veh-Mi Per Dev Unit	Service Area A	Service Area B	Service Area C	Service Area D
RESIDENTIAL						
Single-Family Detached Housing	Dwelling Unit	4.61	\$ 7,523.52	\$ 3,240.83	\$ 9,007.94	\$ 6,292.65
Apartment/Multi-family	Dwelling Unit	2.50	\$ 4,080.00	\$ 1,757.50	\$ 4,885.00	\$ 3,412.50
Residential Condominium/Townhome	Dwelling Unit	1.76	\$ 2,872.32	\$ 1,237.28	\$ 3,439.04	\$ 2,402.40
Senior Adult Housing-Single-Family	Dwelling Unit	1.47	\$ 2,399.04	\$ 1,033.41	\$ 2,872.38	\$ 2,006.55
Senior Adult Housing-Mul	Dwelling Unit	1.23	\$ 2,007.36	\$ 864.69	\$ 2,403.42	\$ 1,678.95
Assisted Living	Beds	1.18	\$ 1,925.76	\$ 829.54	\$ 2,305.72	\$ 1,610.70

Roadway Residential Example

Item A.



Roadway Impact Fee Estimator Worksheet City of Burleson, Texas

Development Name: Example Residential

Applicant:

Legal Description (Lot, Block):

Case Number:

Date:

Date Actual or Estimated Final Plat Approval: Platted on or after 1/1/2024

Service Area (select from list):

A

Use drop-down menu to select dates

Worksheet Last Updated: 12/16/2023

**THIS WORKSHEET IS FOR ESTIMATION PURPOSES ONLY.
ACTUAL FEES WILL BE DETERMINED AT THE TIME OF BUILDING PERMIT**

Use drop-down menu to select dates

ROADWAY IMPACT FEE CALCULATION:

Land Uses (select from list):

Development Unit:

of Units:

Single-Family Detached Housing

Dwelling Unit

60

Schedule 1: Maximum Assessable Fee

Impact Fee Per
Development Unit:

Roadway Impact Fee:

\$ 7,523.52

\$ 451,411.20

Schedule 2: Potential Collection Amounts

Impact Fee Per
Development Unit:

Roadway Impact Fee:

\$ 7,523.52

\$ 451,411.20

Land Use Selection Note: The land use categories are based on the descriptions contained within the ITE Trip Generation Manual. Questions regarding the appropriate category for a particular use may be directed to Development Review staff.

Total Value of Roadway Impact Fee Credits (for construction, contribution, or dedication towards the City's Mobility Plan):

TOTAL ROADWAY IMPACT FEE COLLECTION AMOUNT AFTER CREDITS: \$ 451,411.20

Roadway Commercial Example

For properties platted after 01/01/24

Exhibit B - Schedule 1

Service Areas	Maximum Assessable Roadway Impact Fee Per Service Unit
Service Area A	\$ 1,632
Service Area B	\$ 703
Service Area C	\$ 1,954
Service Area D	\$ 1,365

Note: Fee amounts shown in this schedule do not represent the final collected fee amount.

Land Use Category	Development Unit	Veh-Mi Per Dev Unit	Service Area A	Service Area B	Service Area C	Item A. Area D
INSTITUTIONAL						
Church	1,000 SF GFA	2.04	\$ 3,329.28	\$ 1,434.12	\$ 3,986.16	\$ 2,784.60
Day Care Center	1,000 SF GFA	10.90	\$ 17,788.80	\$ 7,662.70	\$ 21,298.60	\$ 14,878.50
Elementary School	Students	0.28	\$ 456.96	\$ 196.84	\$ 547.12	\$ 392.20
Middle School/Junior High School	Students	0.26	\$ 424.32	\$ 182.78	\$ 508.04	\$ 354.90
High School	Students	0.25	\$ 408.00	\$ 175.75	\$ 488.50	\$ 341.25
Junior/Community College	Students	0.57	\$ 930.24	\$ 400.71	\$ 1,113.78	\$ 778.05
University / College	Students	0.78	\$ 1,272.96	\$ 548.34	\$ 1,524.12	\$ 1,064.70
MEDICAL						
Clinic	1,000 SF GFA	18.19	\$ 29,686.08	\$ 12,787.57	\$ 35,543.26	\$ 24,829.35
Hospital	1,000 SF GFA	4.24	\$ 6,919.68	\$ 2,980.72	\$ 8,284.96	\$ 5,787.60
Nursing Home	Beds	0.69	\$ 1,126.08	\$ 485.07	\$ 1,348.26	\$ 941.85
Animal Hospital/Veterinary Clinic	1,000 SF GFA	12.18	\$ 19,877.76	\$ 8,562.54	\$ 23,799.72	\$ 16,625.70
OFFICE						
Corporate Headquarters Building	1,000 SF GFA	7.80	\$ 12,729.60	\$ 5,483.40	\$ 15,241.20	\$ 10,647.00
General Office Building	1,000 SF GFA	8.64	\$ 14,100.48	\$ 6,073.92	\$ 16,882.56	\$ 11,793.60
Medical-Dental Office Building	1,000 SF GFA	19.37	\$ 31,611.84	\$ 13,617.11	\$ 37,848.98	\$ 26,440.05
Single Tenant Office Building	1,000 SF GFA	10.56	\$ 17,233.92	\$ 7,423.68	\$ 20,634.24	\$ 14,414.40
Office Park	1,000 SF GFA	7.80	\$ 12,729.60	\$ 5,483.40	\$ 15,241.20	\$ 10,647.00
COMMERCIAL						
Automobile-related						
Automobile Care Center	1,000 SF Occ. GLA	4.17	\$ 6,805.44	\$ 2,931.51	\$ 8,148.18	\$ 5,692.05
Automobile Parts Sales	1,000 SF GFA	6.22	\$ 10,151.04	\$ 4,372.66	\$ 12,153.88	\$ 8,490.30
Gasoline/Service Station	Vehicle Fueling Position	4.84	\$ 7,898.88	\$ 3,402.52	\$ 9,457.36	\$ 6,606.60
Gasoline/Service Station w/ Conv Market	Vehicle Fueling Position	2.77	\$ 4,520.64	\$ 1,947.31	\$ 5,412.58	\$ 3,781.05
Automobile Sales (New)	1,000 SF GFA	4.33	\$ 7,066.56	\$ 3,043.99	\$ 8,460.82	\$ 5,910.45
Quick Lubrication Vehicle Shop	Servicing Positions	6.49	\$ 10,591.68	\$ 4,562.47	\$ 12,681.46	\$ 8,858.85
Self-Service Car Wash	Stall	1.99	\$ 3,247.68	\$ 1,398.97	\$ 3,888.46	\$ 2,716.35
Tire Store	1,000 SF GFA	6.02	\$ 9,824.64	\$ 4,232.06	\$ 11,763.08	\$ 8,217.30
Dining						
Fast Food Restaurant with Drive-Thru Window	1,000 SF GFA	46.59	\$ 76,034.88	\$ 32,752.77	\$ 91,036.86	\$ 63,595.35
Fast Food Restaurant without Drive-Thru Window	1,000 SF GFA	46.84	\$ 76,442.88	\$ 32,928.52	\$ 91,525.36	\$ 63,936.60
High Turnover (Sit-Down) Restaurant	1,000 SF GFA	15.69	\$ 25,606.08	\$ 11,030.07	\$ 30,658.26	\$ 21,416.85
Fine Dining Restaurant	1,000 SF GFA	13.28	\$ 21,672.96	\$ 9,335.84	\$ 25,949.12	\$ 18,127.20
Coffee/Donut Shop with Drive-Thru Window	1,000 SF GFA	26.56	\$ 43,345.92	\$ 18,671.68	\$ 51,898.24	\$ 36,254.40
Other Retail						
Free-Standing Discount Store	1,000 SF GFA	9.52	\$ 15,536.64	\$ 6,692.56	\$ 18,602.08	\$ 12,994.80
Nursery (Garden Center)	1,000 SF GFA	13.61	\$ 22,211.52	\$ 9,567.83	\$ 26,593.94	\$ 18,577.65
Home Improvement Superstore	1,000 SF GFA	3.33	\$ 5,434.56	\$ 2,340.99	\$ 6,506.82	\$ 4,545.45
Pharmacy/Drugstore w/o Drive-Thru Window	1,000 SF GFA	11.20	\$ 18,278.40	\$ 7,873.60	\$ 21,884.80	\$ 15,288.00
Pharmacy/Drugstore w/ Drive-Thru Window	1,000 SF GFA	14.64	\$ 23,892.48	\$ 10,291.92	\$ 28,606.56	\$ 19,983.60
Shopping Center (>150k)	1,000 SF GFA	6.27	\$ 10,232.64	\$ 4,407.81	\$ 12,251.58	\$ 8,558.55
Shopping Plaza (40-150k)	1,000 SF GFA	9.60	\$ 15,667.20	\$ 6,748.80	\$ 18,758.40	\$ 13,113.60

Roadway Commercial Example

Item A.



Roadway Impact Fee Estimator Worksheet City of Burleson, Texas

Development Name: Example Commercial

Applicant:

Legal Description (Lot, Block):

Case Number:

Date:

Date Actual or Estimated Final Plat Approval: Platted on or after 1/1/2024

Service Area (select from list):

A

Use drop-down menu to select dates

Worksheet Last Updated: 12/18/2023

**THIS WORKSHEET IS FOR ESTIMATION PURPOSES ONLY.
ACTUAL FEES WILL BE DETERMINED AT THE TIME OF BUILDING PERMIT**

Use drop-down menu to select dates

ROADWAY IMPACT FEE CALCULATION:

Land Uses (select from list):

Development Unit:

of Units:

Church

1,000 SF GFA

40

Schedule 1: Maximum Assessable Fee

Impact Fee Per
Development Unit:

Roadway Impact Fee:

\$ 3,329.28

\$ 133,171.20

Schedule 2: Potential Collection Amounts

Impact Fee Per
Development Unit:

Roadway Impact Fee:

\$ 3,329.28

\$ 133,171.20

Total Value of Roadway Impact Fee Credits (for construction, contribution, or dedication towards the City's Mobility Plan):

TOTAL ROADWAY IMPACT FEE COLLECTION AMOUNT AFTER CREDITS:

\$ 133,171.20

Staff Contact:
Michelle McCullough, P.E., CFM
Deputy Director/City Engineer
817-426-9616
mmccullough@burlesontx.com

Questions



Capital Improvements Advisory Committee

DRAFT

*Semi-annual Report
September 2024 – March 31, 2025*

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SECTION I. Committee Members and City Personnel.

1.1 City of Burleson Capital Improvement Program Advisory Committee

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
Roxanne Ancy	Place 7
Mike Perdue	Place 8
Trent Baker	Place 9

1.2 City of Burleson Staff Facilitators

Michelle McCullough, P.E., CFM, Deputy Director Development Services/City Engineer
Tony McIlwain, Development Services Director
Randall Morrison, Director of Capital Engineering
Dylan Whitehead, Deputy Director Development Services/Building Official

SECTION II. 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 requires the Capital Improvements Program Advisory Committee (CIPAC) to file semiannual reports with the political subdivision. The purpose of the semiannual report is to document the progress of the Impact Fee Capital Improvements Plan (IFCIP) and any perceived inequalities in implementing the IFCIP or imposing the impact fee.

Impact fee studies establish future infrastructure demands and serve as a guide for the 5-year Capital Improvement Plan (CIP), which includes projected projects to be initiated within a 5-year time frame. Not all projects on the 5-year CIP are eligible for impact fee funding. The 5-year CIP is reviewed and updated yearly.

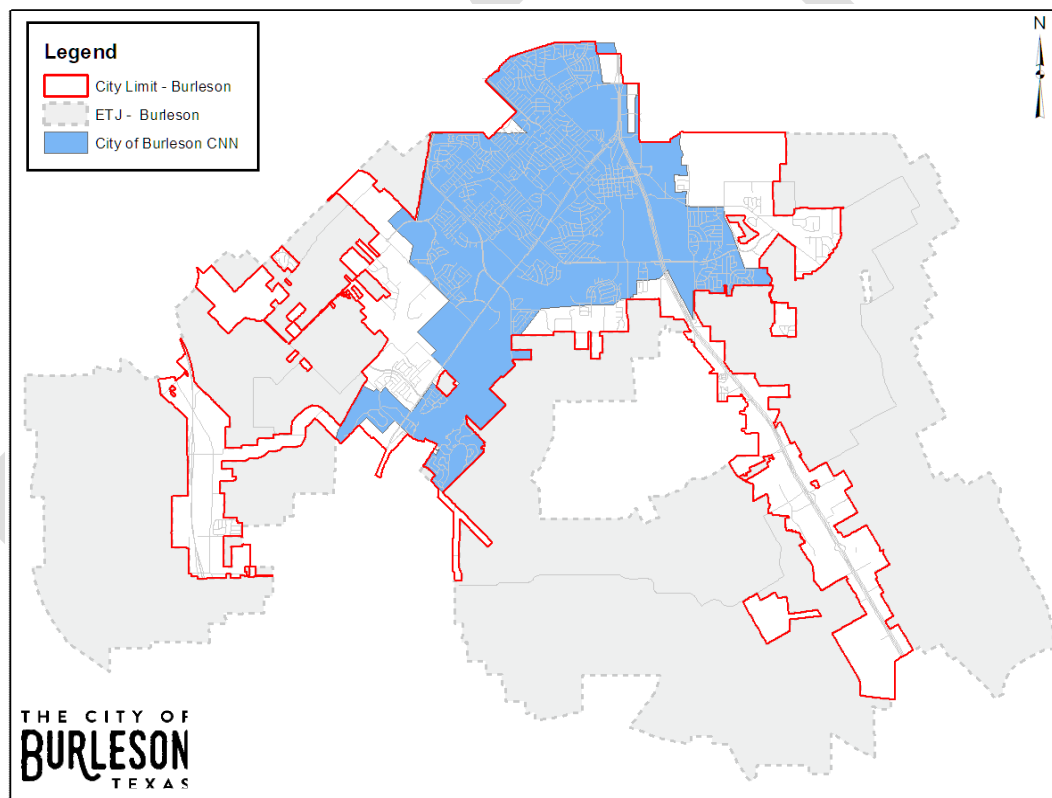
Water/wastewater and roadway impact fees were initially adopted in November 2005 and March 2017, respectively. The water/wastewater and roadway IFCIP was updated and new fee adopted by the City Council on December 11, 2023. The city's masterplan documents and impact fee studies can be found on the city's website at the following link - [Capital Improvements Program Advisory Committee | Burleson, TX - Official Website](#).

Section III Water Impact Fees

3.1 Service Area

The city has the exclusive right to provide retail water within a Certificate of Convenience and Necessity (CCN). The CCN is a regulatory compliance certification that grants the city the exclusive right to provide retail water to a specific geographic area as defined by the Public Utility Commission (PUC). The city's geographic boundary of the water impact fee service area generally includes properties within the city limits, as depicted below in Figure 1. Other retail water providers hold a CCN within the Burleson city limits, including Bethesda Water Supply Corporation, Johnson County Special Water Utility District, and Bethany Special Utility District, which also provide retail water to customers within the city limits of Burleson.

Figure 1



3.2 Capital Improvements Plan

The updated IFCIP includes recommended improvements to the city's water system to provide the required capacity and reliability to meet the projected water demands through 2033. Table 1 represents the existing and proposed water system improvements; however, the updated impact fee analysis only includes the portion of the project's capacity that will be required to serve the projected growth.

Table 1
Cost Allocation for Water Impact Fee Eligible Capital Projects

Project No.	Description of Project	Percent Utilization			Capital Cost	Current Development	10-Year 2023-2033	Beyond 2033
		2023	2033*	10-Year 2023-2033				
EXISTING								
A	24-Inch 1-35W Transmission Line (Industrial PS to Hidden Creek Parkway)	55%	90%	35%	\$3,759,961.00	\$2,067,979.00	\$1,315,986.00	\$375,996.00
B	12-inch Water Line Along FM 731 (SH 174 to CT 714)	60%	100%	40%	\$681,968.00	\$409,181.00	\$272,787.00	\$0.00
C	LPP Hulen Pump Station Expansion	60%	100%	40%	\$2,020,034.00	\$1,212,020.00	\$808,014.00	\$0.00
D	16-Inch Water Line along Hulen Street; 12-Inch Water Line along Hillside Dr	80%	100%	20%	\$2,742,887.00	\$2,194,310.00	\$548,577.00	\$0.00
E	12-inch Water Line Along Hidden Creek Pkwy (Dobson St to Hurst Blvd)	65%	90%	25%	\$1,285,980.00	\$835,887.00	\$321,495.00	\$128,598.00
F	16-Inch UPP Water Line Along FM 731 and Alsbury Blvd	75%	100%	25%	\$688,516.00	\$516,387.00	\$172,129.00	\$0.00
G	16-Inch LPP Water Line Along Alsbury Blvd (Hulen St to Flagstone Dr)	50%	90%	40%	\$3,860,170.00	\$1,930,085.00	\$1,544,068.00	\$386,017.00
H	Hidden Creek 1.0 MG Elevated Storage Tank	60%	90%	30%	\$2,541,459.00	\$1,524,875.00	\$762,438.00	\$254,146.00
I	12-Inch Water Line Along Silverthorne Dr	95%	100%	5%	\$209,620.00	\$199,139.00	\$10,481.00	\$0.00
J	Water Impacce Fee Study	0%	100%	100%	\$33,375.00	\$0.00	\$33,375.00	\$0.00
PROPOSED								
1	16-Inch County Road 920 Lower Pressure Plane Transmission Water Line	45%	80%	35%	\$3,058,800.00	\$1,376,460.00	\$1,070,580.00	\$611,760.00
2	16-Inch Wilshire Blvd Upper Pressure Plane Transmission Water Line	50%	75%	25%	\$1,826,900.00	\$913,450.00	\$456,725.00	\$456,725.00
3	12-Inch County Road 714 lower Pressure Plane Water Line	25%	75%	50%	\$3,022,900.00	\$755,725.00	\$1,511,750.00	\$755,725.00
4	12-Inch County Road 802 Upper Pressure Plane Water Line	0%	65%	65%	\$1,004,700.00	\$0.00	\$653,055.00	\$351,646.00
5	12-Inch FM 731 Lower Pressure Plane Water Line	0%	75%	75%	\$1,157,200.00	\$0.00	\$867,900.00	\$289,300.00
6	12-Inch 1-35 W Lower Pressure Plane Water Line	5%	65%	60%	\$2,972,100.00	\$148,605.00	\$1,783,260.00	\$1,040,235.00
7	12-Inch Wilshire Blvd Upper Pressure Plane Water Line	0%	50%	50%	\$1,288,700.00	\$0.00	\$644,350.00	\$644,350.00
8	8.5 MGD Industrial Pump Station Expansion and 1.0 MG Ground Storage Tank	50%	80%	30%	\$20,556,300.00	\$10,278,150.00	\$6,166,890.00	\$4,111,260.00
9	12/16-Inch Hyder Ranch Development Water Lines	0%	45%	45%	\$5,857,500.00	\$0.00	\$265,875.00	\$3,221,625.00
10	0.5 MG Hyder Ranch Elevated Storage Tank	0%	60%	60%	\$1,868,800.00	\$0.00	\$1,121,280.00	\$747,520.00
11	Fort Worth Offsite Water Supply Improvements	50%	75%	25%	\$5,501,000.00	\$2,750,500.00	\$1,375,250.00	\$1,375,250.00
12	8-Inch Village Creek Lower Pressure Plane Water Line	55%	90%	35%	\$633,900.00	\$348,645.00	\$221,865.00	\$63,390.00
13	12-Inch Shoreline Drive Upper Pressure Plane Water Line	0%	60%	60%	\$965,800.00	\$0.00	\$579,480.00	\$386,320.00
14	8-Inch County Road 715 Lower Pressure Plane Water Line	50%	70%	20%	\$457,500.00	\$228,750.00	\$91,500.00	\$137,250.00
Total Water Capital Improvements Cost					\$67,996,070	\$27,690,148	\$24,968,810	\$15,337,112

*Utilization in 2023 on proposed projects indicates a portion of the project that will be used to address deficiencies within the existing system, and therefore are not eligible for impact fee cost recovery for future growth

Table 2 lists the projects included in the adopted FY 25-29 Capital Improvement Plan (CIP) and included in the impact fee study and eligible for funding through impact fees collected. A map with corresponding masterplan IDs is included in Exhibit A.

Table 2
FY 25-29 Adopted Capital Improvement Plan

MP ID ^{1/}	LOCATION DESCRIPTION	SIZE	MP OPC	Project #	Status	Design	Design Fee	Construction - Engineer's OPC	% Construction Completed
Proposed Water Facilities - Water Storage									
8	Industrial Pump Station expansion and Alsbury Pump Station decommission - this project will add pumping capacity to support future growth	8.5 MGD	\$ 20,948,000.00	WA2301	Pending Bid	100%	\$ 1,288,380	\$ 17,700,000	0
Total Estimated Costs			\$ 20,948,000.00						
Proposed Water Facilities - Transmission Lines									
13	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"	\$ 965,800.00	WA2503	Pending	Pending	Pending	Pending	0%
14	Water lines from Dobson Road to the Hidden Vista development will provide water looping for this area.	8"	\$ 457,500.00	WA2403	Under Design	20%	\$ 126,727.00	Pending	0%
1	Water line along Hulen St. to provide transmission capacity to the LPP from the Hulen Low Pump Station. This project is included in the Hulen St. widening project.	16"	\$ 3,058,800.00	ST2306	Under Design	30%	Part of overall contract	\$ 2,594,000.00	0%
5	Water line along future Hulen St. extension from Wilshire Blvd (SH 174) to John Jones (FM 731). This improvement will shift a portion of the HPP to the LPP.	12"	\$ 1,157,200.00	WA2504	Pending	Pending	Pending	Pending	0%
11	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	24"	\$ 5,501,000.00	WA2306	Under Design	60%	\$	15,680,293.00	0%
Total Estimated Costs			\$ 11,140,300.00						
1/ MP ID corresponds to Exhibit A - Water / Wastewater Impact Fee Key Map									

3.3 Revenue

Water impact fees are assessed based on the date the plat was filed and collected prior to the issuance of a building permit. For development that occurs without platting, the assessment and collection are made prior to the building permit. Table 3 summarizes the fees collected from October 1, 2024, to March 31, 2025, broken down by residential and commercial land use types.

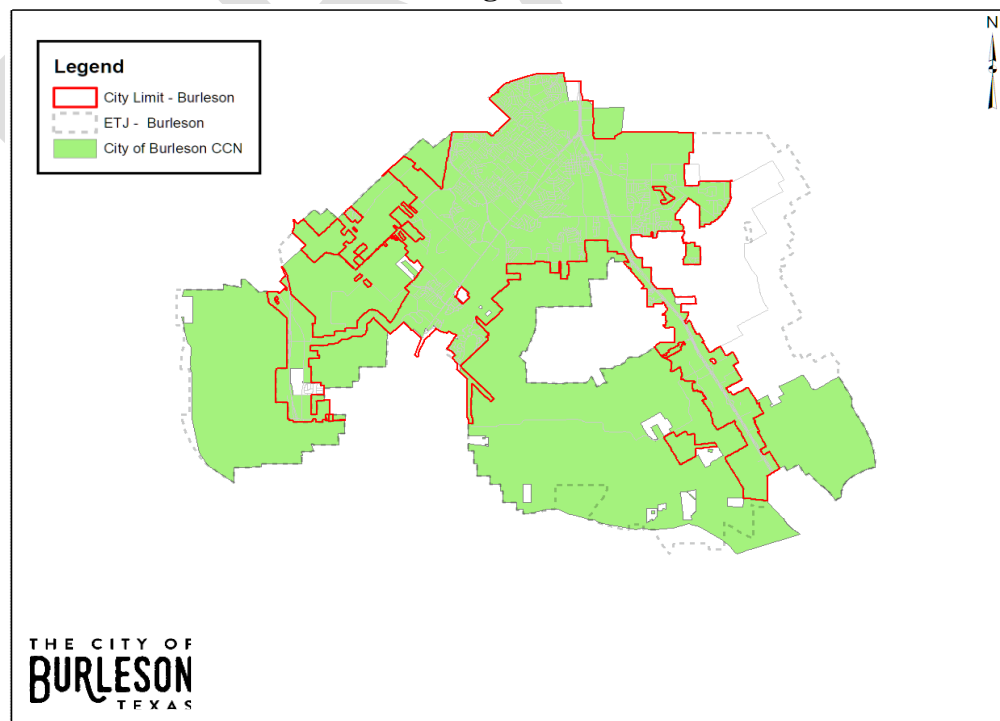
Table 3 Water Impact Fees			
Description	Residential	Commercial	Total
Impact Fee Earned	\$133,824.00	\$99,828.00	\$233,652.00
Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$133,824.00	\$99,828.00	\$233,652.00

Section IV Wastewater Impact Fees

4.1 Service Area

Similar to the water CCN, the City has the exclusive right to provide retail wastewater within a Certificate of Convenience and Necessity (CCN). The City's geographic boundary of the wastewater impact fee service area generally includes properties within the city limits and the city's extraterritorial jurisdiction (ETJ), as depicted below in Figure 2. Johnson County Special Water Utility District is the only other retail wastewater provider at this time.

Figure 2



4.2 Capital Improvements Plan

The updated IFCIP also includes recommended improvements to the city's wastewater system to provide the required capacity and reliability to meet the projected water demands through 2033. Table 4 represents the existing and proposed wastewater system improvements; however, the updated impact fee analysis only includes the portion of the project's capacity that will be required to serve the projected growth.

Table 4
Cost Allocation for Wastewater Impact Fee Eligible Capital Projects

Project No.	Description of Project	Percent Utilization			Capital Cost	Current Development	10-Year 2023-2033	Beyond 2033
		2023	2033*	10-Year 2023-2033				
EXISTING								
A	Village Creek Relief Line (135W to City Limits)	90%	100%	10%	\$1,522,849	\$1,370,564	\$152,285	\$0
B	North Creek Relief Life	75%	95%	20%	\$2,386,114	\$1,789,586	\$477,223	\$119,306
C	Town Creek Relief Line	65%	85%	20%	\$1,525,270	\$991,426	\$305,054	\$228,791
D	Shannon Creek Trunk Line	35%	75%	40%	\$1,329,850	\$465,448	\$531,940	\$332,463
E	Village Creek Relief Line (Town Creek to SH174)	65%	100%	35%	\$1,892,341	\$1,230,022	\$662,319	\$0
F	Quil Miller Trunk (Hurst Creek to Hidden Creek Parkway)	30%	65%	35%	\$1,641,508	\$492,452	\$574,528	\$574,528
G	Quil Miller Trunk (Hidden Creek Parkway to IH35W)	25%	65%	40%	\$2,327,148	\$581,787	\$662,319	\$814,502
H	Quil Miller Trunk (1-35W to Highpoint Business Park)	25%	65%	40%	\$742,377	\$185,594	\$574,528	\$259,832
I	Sewer Extension to Decomission Mockingbird FM and Lift Station	85%	100%	15%	\$2,194,471	\$1,865,301	\$329,171	\$0
J	CR 915 Sanitary Sewer Line Phase 1	20%	75%	55%	\$785,570	\$157,114	\$432,064	\$196,393
K	CR 915 Sanitary Sewer Line Phase 2	10%	55%	45%	\$1,170,915	\$117,092	\$526,912	\$526,912
L	Fort Worth Offsite Wastewater Capacity Improvements Line B	0%	60%	60%	\$8,895,789	\$0	\$5,337,473	\$3,558,316
M	Fort Worth Offsite Wastewater Capacity Improvements Line A	0%	45%	45%	\$5,374,120	\$0	\$2,418,354	\$2,955,766
N	Wastewater Impact Fee Study	0%	100%	100%	\$33,375	\$0	\$33,375	\$0
PROPOSED								
1	Town Creek Basin 42/48-inch Parallel Interceptor	25%	60%	35%	\$7,795,000	\$1,948,750	\$2,728,250	\$3,118,000
2	Town Creek Basin 1-35W 36-Inch Parallel Interceptor	20%	55%	35%	\$4,659,300	\$391,860	\$1,630,755	\$2,096,685
3	Village Creek Basin 30/36 -Inch Wastewater Replacement	15%	55%	40%	\$9,529,200	\$1,429,380	\$3,811,680	\$4,288,140
4	Village Creek Basin 12-Inch Wastewater Replacement	75%	95%	40%	\$1,022,600	\$766,950	\$409,040	-\$153,390
5	Town Creek Parkview Drive 10-Inch Wastewater Replacement	90%	100%	10%	\$829,800	\$746,820	\$82,980	\$0
6	Willow Creek Basin Wilshire Boulevard 24-Inch Parallel Interceptor	20%	65%	45%	\$7,071,400	\$1,414,280	\$3,182,130	\$2,474,990
7	Town Creek Basin East Hyder Ranch 18-Inch Wastewater Replacement	40%	80%	40%	\$3,191,900	\$1,276,760	\$1,276,760	\$638,380
8	Town Creek Basin East Hyder Ranch 15-Inch Collector Line	0%	60%	60%	\$1,528,700	\$0	\$917,220	\$611,480
9	Shannon Creek Basin West Hyder Ranch 12-Inch Collector Line	0%	60%	60%	\$1,372,500	\$0	\$823,500	\$549,000
10	Shannon Creek Basin SW Hulen Street 15-Inch Collector Line	0%	60%	60%	\$2,156,600	\$0	\$1,293,960	\$862,640
11	The Lakes 12-Inch Collector Line	0%	70%	70%	\$876,100	\$0	\$613,270	\$262,830
12	Burleson Westside Business Park Lift Station Force Main/ Collector	0%	70%	70%	\$8,013,200	\$0	\$5,609,240	\$2,403,960
13	Chisholm West Lift Station Force Main/Collector	0%	45%	45%	\$9,659,200	\$0	\$4,346,640	\$5,312,560
Total Wastewater Capital Improvements Cost					\$73,179,699	\$8,631,892	\$35,041,539	\$29,506,268

*Utilization in 2023 on proposed projects indicates a portion of the project that will be used to address deficiencies within the existing system, and therefore are not eligible for impact fee cost recovery for future growth

Table 5 lists the projects included in the adopted FY 25-29 (CIP) and included in the impact fee study and eligible for funding through impact fees collected. A map with corresponding masterplan IDs is included in Exhibit A.

Table 5
FY 25-29 Adopted Capital Improvement Plan

MP ID ^{1/}	LOCATION DESCRIPTION	SIZE	MP OPC	Project #	Status	Design	Design Fee	Construction - Engineer's OPC	% Construction Completed
Proposed Wastewater Facilities - Collection Lines									
1, 2	Parallel wastewater interceptor in the 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. The existing sewer line remains impact fee eligible for funding any remaining debt.	42" & 48"	\$19,213,200	WW2301	Under Design	30%	\$2,493,569	Pending	0%
4	Wastewater line within golf course for future development	12"	\$1,022,600	WW2601	Pending	Pending	Pending	Pending	0%
5	Potential parallel or upsizing of sewer Interceptor within NW Parkview Dr to relieve model indicated capacity issue	10"	\$829,800	TBD	Pending	Pending	Pending	Pending	0%
Total Estimated Costs			\$21,065,600						

1/ MP ID corresponds to Exhibit A - Water / Wastewater Impact Fee Key Map

4.3 Revenue

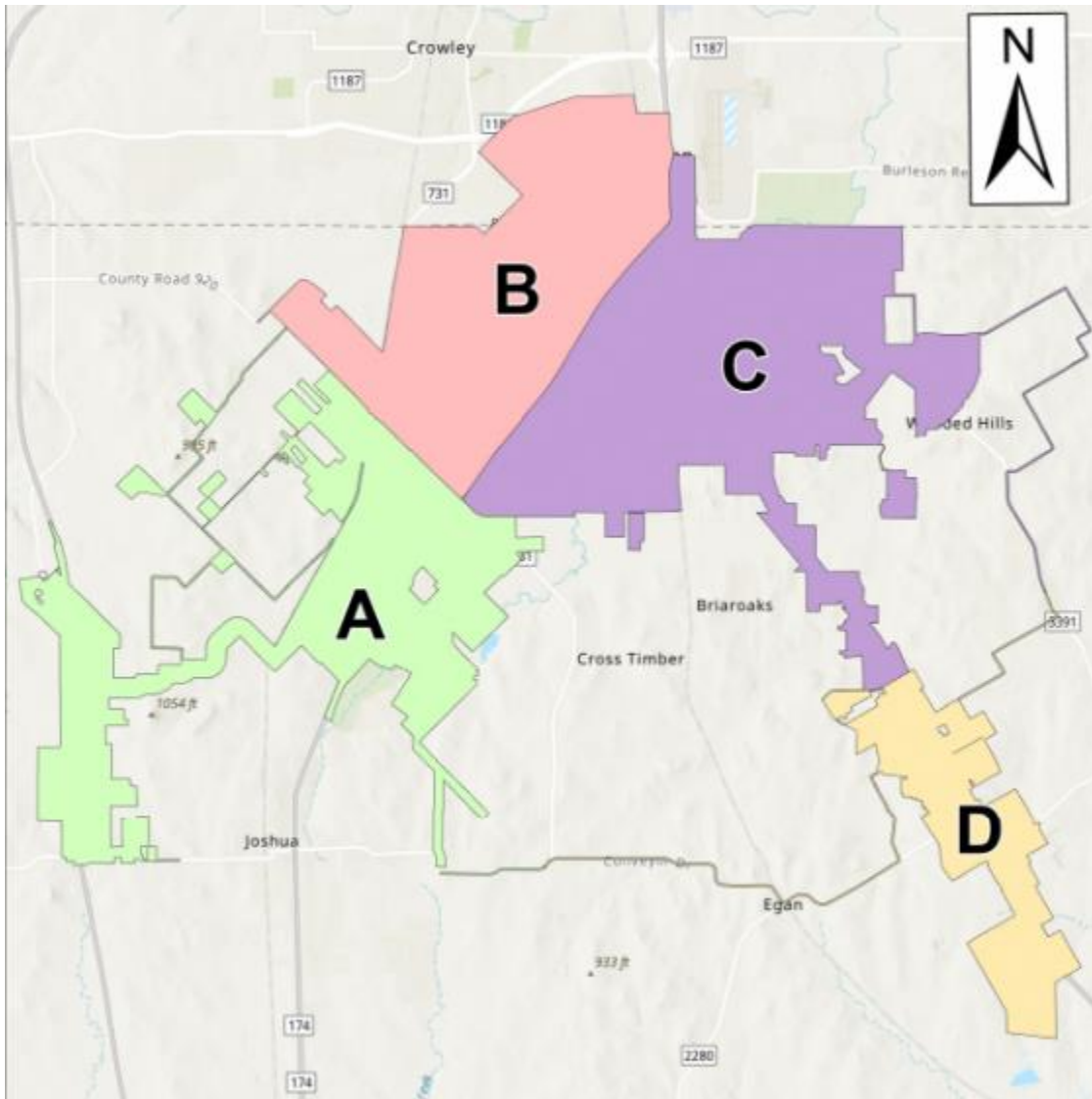
Wastewater impact fees are assessed based on the date the plat was filed and collected prior to the issuance of a building permit. For development that occurs without platting, the assessment and collection are made prior to the building permit. Table 6 summarizes the fees collected from October 31, 2024, to March 31, 2025, broken down by residential and commercial land use types.

Table 6 Wastewater Impact Fees			
Description	Residential	Commercial	Total
Impact Fee Earned	\$97,950.99	\$42,649.00	\$140,599.99
Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$97,950.99	\$42,649.00	\$140,599.99

Section V Roadway Impact Fees

5.1 Service Area

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.



5.2 Capital Improvements Plan

Recommended improvements to the city's roadway network were included in the updated IFCIP to support the required capacity and reliability to meet the projected traffic demands through 2033. Table 7 includes roadways within the current adopted CIP eligible for impact fee funding. Maps with corresponding IDs and a complete list of the roadways included in the adopted impact fee study are included in Exhibit B.

Table 7
FY 25-29 Adopted Capital Improvement Plan

MP ID ^{1/}	Length of Project (mi)	% in Service Area	Roadway Classification	Project Name	Project Limits		MP OPC (2023 Dollars)	City Project #/Private Development	Status	% Construction Complete
					From	To				
Proposed Roadway Improvements in Service Area A										
A-25	0.27	100%	MiA-120	Alsbury Blvd - this section included the extension of Alsbury from Hulen to CR 1020 providing better connectivity through the area and increasing emergency response times.	Hulen St	1,445' S. of Hulen St.	\$7,382,496	ST2202 (Alsbury Ph.2)	Pending Construction	0%
A-26	1.78	50%	MiA-120	Co Rd 1020 - Also known 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	\$18,689,000	ST2301 (Alsbury Ph. 3)	Under Design	0%
A-3, B17	0.87	A - 50% B - 50%	PA-120	A portion of Hulen is currently under design to Candler Road. Four lanes will be designed with two to be constructed. Ultimately this roadway will need to be widened to six lanes.	Candler Dr	Wilshire Blvd	\$17,000,000	ST2306 (Hulen Intersection & Road Widening)	Under Design	0%
A-29	2.18	100%	PA-120	Wilshire Blvd - schematic, environmental, construction documents	Wicker Hill	City limit line to the south	\$2,584,000	TBD	TBD	0%
Total Estimated Costs for Service Area A							\$45,672,496			
Proposed Roadway Improvements in Service Area B										
B-21	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	ST2302 (Alsbury Phase 1B)	Under Construction	30%
A-3, B17	0.87	A - 50% B - 50%	PA-120	A portion of Hulen is currently under design to Candler Road. Four lanes will be designed with two to be constructed. Ultimately this roadway will need to be widened to six lanes.	Candler Dr	Wilshire Blvd	\$17,000,000	ST2306 (Hulen Intersection & Road Widening)	Under Design	0%
Total Estimated Costs for Service Area B							\$21,549,000			
Proposed Roadway Improvements in Service Area C										
C-39	0.43	50%	MaC-70	Village Creek Pkwy (initially Stone Road) will improve the existing 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	\$3,060,000	ST2309 (Village Creek Pkwy Ext.)	Under Design	0%
Total Estimated Costs for Service Area C							\$3,077,000	Added to Service Area Project Cost Subtotal to account for Impact		
Total Estimated Costs							\$70,298,496			

^{1/} Map ID corresponds to Exhibit B - Roadway Impact Fee Key Map

5.3 Revenue

Roadway impact fees are based on the plat approval date and collected prior to issuance of a building permit. For development that occurs without platting, the assessment and collection is made prior to the building permit. Table 8 summarizes the fees collected from October 1, 2024 to March 31, 2025, broken down by residential and commercial land use types.

Table 8 Roadway Impact Fees			
Description	Residential	Commercial	Total
Area A	\$23,999.76	\$22,559.48	\$46,559.24
Area B	\$69,999.30	\$111,180.82	\$181,180.12
Area C	\$11,007.92	\$174,700.50	\$185,708.42
Area D	\$0.00	\$33,889.92	\$33,889.92
Net Amount Collected	\$105,006.98	\$342,330.72	\$447,337.70

5.4 Roadway Impact Fee Credits

The City's Roadway Impact Fee ordinance allows credits to impact fees due when a developer constructs a system facility. A system facility means a roadway improvement or expansion designated in the City's Roadway Impact Fee Capital Improvements Plan. The City Council has approved credits for roadway impact fees for three developments to date, as listed in Table 9. Staff is not aware of any credits that have been approved for water or wastewater credits.

Table 9 Roadway Impact Fees Credits			
Development	System Facility	Impact Fee Credit	Remaining Credit
Waverly Apartments	Fairfield Parkway	\$238,235.52	\$0.00
Shannon Creek Apartments/Reverie Single Family	Candler Drive	\$1,105,083.66	\$0.00
PF Farms Single Family	Lakewood Drive / Greenridge Drive	\$1,814,336.68	\$1,330,341.52
Net Credits Remaining			\$1,330,341.52

Section VI Summary of Impact Fees

A summary of the impact fees collected since FY 2019 through FY 2025 is provided in Table 10. FY 2025 is a partial year.

Table 10 Summary of Impact Fees FY2019 - FY2025			
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	\$877,994.19	\$611,587.34	\$687,482.70
FY2024	\$652,340.27	\$442,349.27	\$759,078.10
FY2025*	\$233,652.00	\$140,599.99	\$447,337.70
Totals	\$5,611,684.01	\$3,017,451.63	\$4,912,589.15

*FY 2025 is partial year

Section VII Findings

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

1. The City continues to make progress in the implementation of the capital program.
2. Construction costs continue to remain high increasing overall construction costs.
3. The adopted water, wastewater, and roadway CIP continue to be an appropriate representation of the upgrades and expansions needed to the City's system facilities in order to accommodate predicted future growth and address existing system deficiencies.
4. Collection of impact fees reduces the debt required to construct new water, wastewater, and transportation infrastructure to serve new development.
5. The administration of the program has been fair and equitable.
6. No perceived inequities are noted in implementing the capital program.