



Capital Improvements Program Advisory Committee Agenda

Tuesday, December 16, 2025
5:30 PM

City Hall - 141 W. Renfro
Burleson, TX 76028

1. **CALL TO ORDER**

2. **CITIZEN APPEARANCES**

Each person in attendance who desires to speak to the Committee on an item NOT posted on the agenda, shall speak during this section. A speaker card must be filled out and turned in to the City Secretary prior to addressing the Committee. Each speaker will be allowed three minutes to speak.

Each person in attendance who desires to speak on an item posted on the agenda shall speak when the item is called forward for consideration.

3. **GENERAL**

- A. Approve the minutes from June 5, 2025 Regular Session of the Capital Improvements Program Advisory Committee meeting.

4. **REPORTS AND PRESENTATIONS**

- A. Consider and take possible action on the semi-annual impact fee report for the period April 1, 2025 – September 30, 2025. (*Staff Presenter: Michelle McCullough, Deputy Director/City Engineer*)
- B. Receive a report and hold a discussion regarding the City's Capital Improvement Program as it relates to impact fee eligible projects. (*Staff Presenter: Randy Morrison, Director of Capital Engineering*)

5. **BOARD REQUESTS FOR FUTURE AGENDA ITEMS AND REPORTS**

6. **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 4th of December 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: December 16, 2025

SUBJECT:

Approve the minutes from June 5, 2025 Regular Session of the Capital Improvements Program Advisory Committee meeting.

SUMMARY:

Minutes from the June 5, 2025 Regular Session of the Capital Improvements Program Advisory Committee meeting.

RECOMMENDATION:

Approve the minutes from the June 5, 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)

June 5, 2025
MINUTESMembers PresentJustin French(arrived late)
Martin Scott
James Wood
Michael Humphries
Melanie McAnally
Roxanne AncyMembers AbsentJared Wesley
Mike Perdue
Trent BakerStaffTony McIlwain, Director Development Services
Michelle McCullough, Deputy Director Development Services
Peggy Fisher, Administrative Assistant**REGULAR SESSION****1. Call to Order – 5:35 PM****2. Consent Agenda**

- A. Consider approval of the minutes from March 4, 2025 Capital Improvements Program Advisory Committee meeting. (Staff Contact: Michelle McCullough, Deputy Director/City Engineer).

Motion made by Melanie McNally and second by Roxanne Ancy to approve the consent agenda.

Motion passed, 5-0. Commissioners Jared Wesley, Mike Perdue, Trent Baker & Justin French were absent.

3. Other Items for Consideration

Nomination and Election of CIPAC Chairman

Motion made by Melanie McAnally and second by James Wood to nominate Melanie McAnally for CIPAC Chairman.

Motion passed, 5-0. Commissioners Jared Wesley, Mike Perdue, Trent Baker & Justin French were absent.

Nomination and Election of CIPAC Vice Chairman

Motion made by James Wood and second by Roxanne Ancy to nominate Michael Humphries as CIPAC Vice Chairman.

Motion passed, 6-0. Commissioners Jared Wesley, Mike Perdue & Trent Baker were absent.

4. **Citizens Appearances**

5. **Reports and Presentations**

- A. Consider and take possible action on the semi-annual impact fees report for the period October 1, 2024 – March 31, 2025. *(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 Justin French and second by Martin Scott to approve the semi-annual fees report.

Motion passed, 6-0. Commissioners Jared Wesley, Mike Perdue & Trent Baker were absent.

6. **Community Announcements**

None

7. **Board Requests for Future Agenda Items or Reports**

None

8. **Adjourn**

There being no further business Chair adjourned the meeting.

Time – 6:50PM

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: December 16, 2025

SUBJECT:

Consider and take possible action on the semi-annual impact fee report for the period April 1, 2025 – September 30, 2025. *(Staff Presenter: Michelle McCullough, Deputy Director/City Engineer)*

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 <p>Dynamic & Preferred City Through Managed Growth</p>	<p>2.3 Enhance connectivity and improve mobility 2.4 Implement the City's Capital Improvement Program</p>

SUMMARY:

A semi-annual report has been developed for the Water / Wastewater and Roadway Impact Fee programs for the periods April 1, 2025 – September 30, 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 report for the period April 1, 2025 – September 30, 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

April 1, 2025 – September 30, 2025

Impact Fees Collected

April 1, 2025 – September 30, 2025

Item A.

	Water		Wastewater		Roadway	
	Impact Fees Earned	Offsets / Credits	Impact Fees Earned	Offsets / Credits	Impact Fees Earned	Offsets / Credits
Residential	\$146,703.32	\$0.00	\$109,753.97	\$0.00	\$220,359.11	\$43,999.56
Commercial	\$22,824.00	\$0.00	\$11,505.00	\$0.00	\$127,948.37	\$0.00
Total Fee Collected/Credit	\$169,527.32	\$0.00	\$121,258.97	\$0.00	\$348,307.48	\$43,999.56

Summary

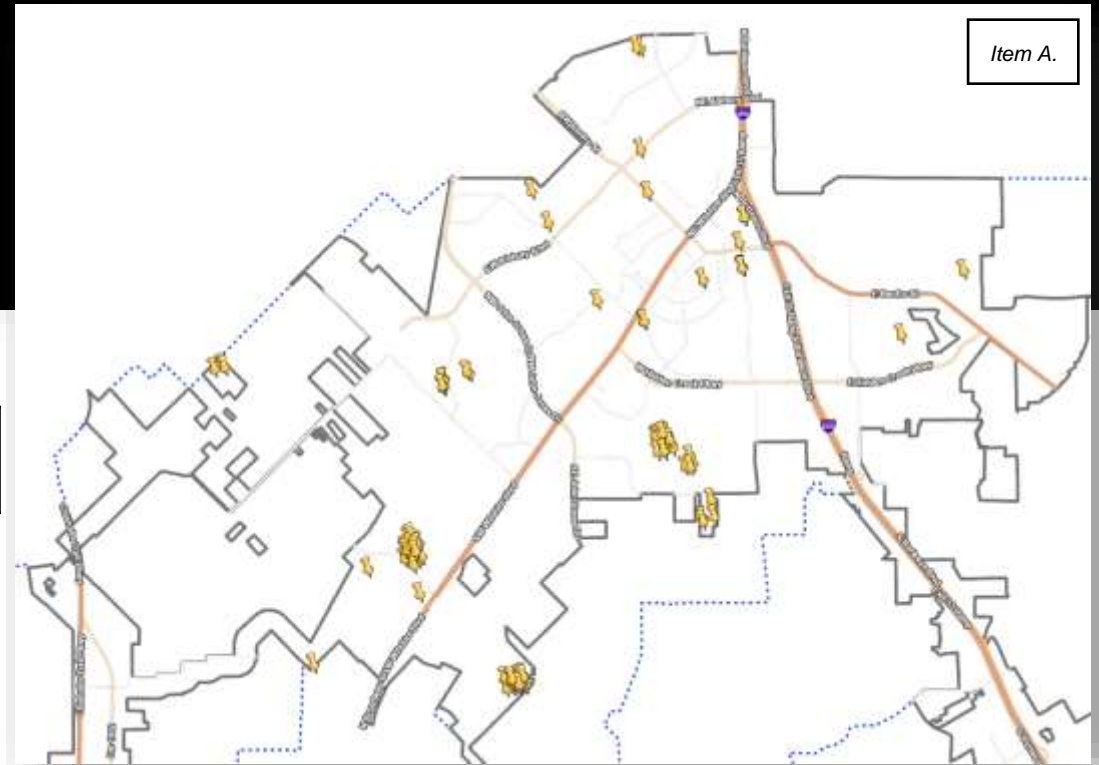
FY2019 – FY2025

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	\$403,179.32	\$260,546.96	\$759,645.18
Total	\$5,781,211.33	\$3,137,398.60	\$5,260,896.63

Impact Fee Collections - Residential

April 1, 2025 – September 30, 2025

Subdivision	No of Permits	Water Impact Fee Collected	Wastewater Impact Fee Collected	Roadway Impact Fee Collected
H G CATLETT	1	\$ 6,230.00	SEPTIC	\$ 3,240.83
HIGH COUNTRY PHASE 1	7	\$ 18,368.00	\$ 9,184.00	\$ 13,999.86
HIGH COUNTRY PHASE 2	17	\$ 49,840.00	\$ 25,965.00	\$ 135,119.10
HIGHWAY ADDITION	2	\$ 1,140.46	\$ 791.98	\$ 3,999.96
MOUNTAIN VALLEY LAKE TRACT D PHASE 2	5	\$ 13,120.00	\$ 6,560.00	\$ 9,999.90
MOUNTAIN VALLEY LAKE TRACT D PHASE1	12	\$ 31,488.00	\$ 15,744.00	\$ 23,999.76
OAK HILLS PHASE 2	3	JCSUD	\$ 3,936.00	\$ 5,999.94
ORIGINAL TOWN OF BURLESON	4	\$ 7,476.00	\$ 5,193.00	\$ -
PECAN GROVE	5	BETHESDA	\$ 6,560.00	\$ 9,999.90
REVERIE PHASE 2	1	\$ 2,624.00	\$ 1,312.00	\$ -
SHADY HILL	1	BETHESDA	SEPTIC	\$ 1,999.98
SHANNON CREEK DEVELOPMENT PHASE 1	2	\$ 5,248.00	\$ 2,624.00	\$ 3,999.96
SHANNON CREEK DEVELOPMENT PHASE 2	3	\$ 7,872.00	\$ 3,936.00	\$ 5,999.94
THE PARKS AT PANCHASARP FARMS PHASES 3A AND 3B	21	JCSUD	\$ 27,552.00	\$ -
WILLOW CREEK RANCH	2	\$ 3,296.86	\$ 395.99	\$ 1,999.98
Total Collected	86	\$ 146,703.32	\$ 109,753.97	\$ 220,359.11

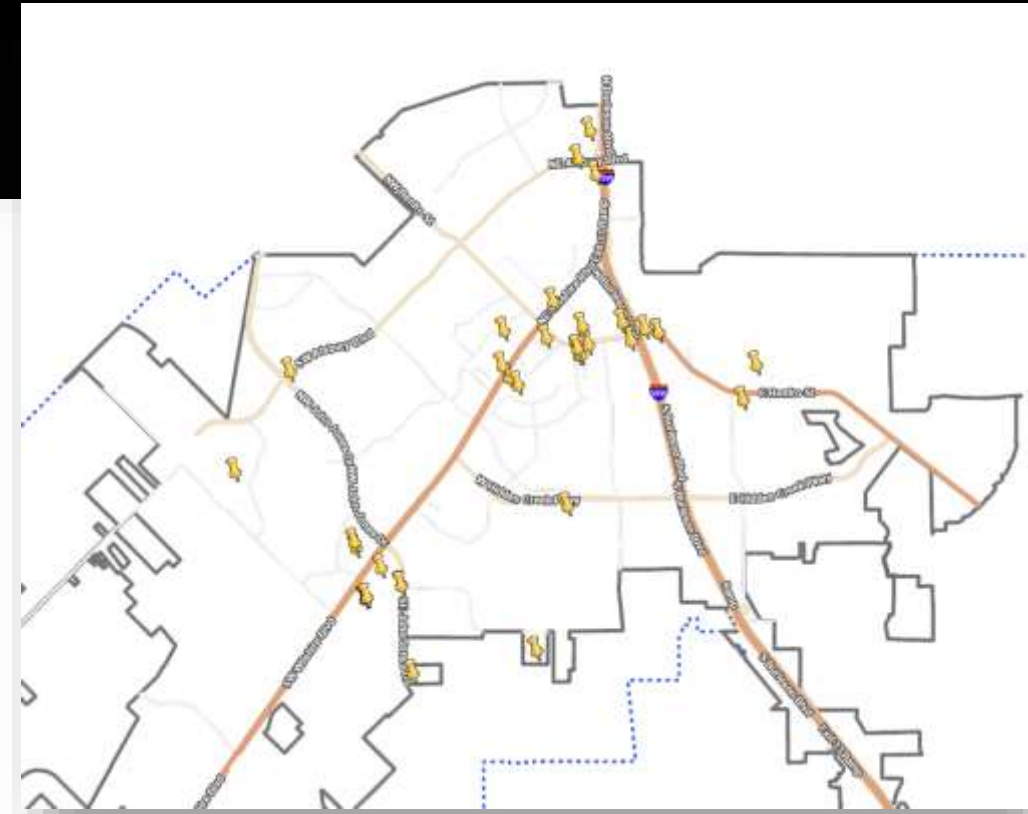


Impact Fee Collections - Commercial

April 1, 2025 – September 30, 2025

Item A.

Development	Water Impact Fee Collected	Wastewater Impact Fee Collected	Roadway Impact Fee Collected	Roadway Impact Fee Area
Taco Casa	\$12,460.00	\$8,655.00	\$63,606.68	B
Cooks Children – Tenant Finish Out	NA	NA	\$45,280.32	C
Dollar Tree – Tenant Finish Out	NA	NA	\$8,607.78	C
The Standard at Chisenhall Building F - Shell	\$7,872.00	\$2,850.00	\$10,453.59	C
Total Collected	\$20,332.00	\$11,505.00	\$127,948.37	



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
April 2025 – September 2025*

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SECTION I. Committee Members and City Personnel.

1.1 City of Burleson Capital Improvement Program Advisory Committee

Melanie McAnally, Chairman	Place 6
Hope Baker	Place 1
Justin French	Place 2
Martin Scott	Place 3
James Wood	Place 4
Vacant	Place 5
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, Director of Development Services
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 the current and future needs of our fast-growing city. 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. The City Council adopted the current 5-year CIP on October 20, 2025.

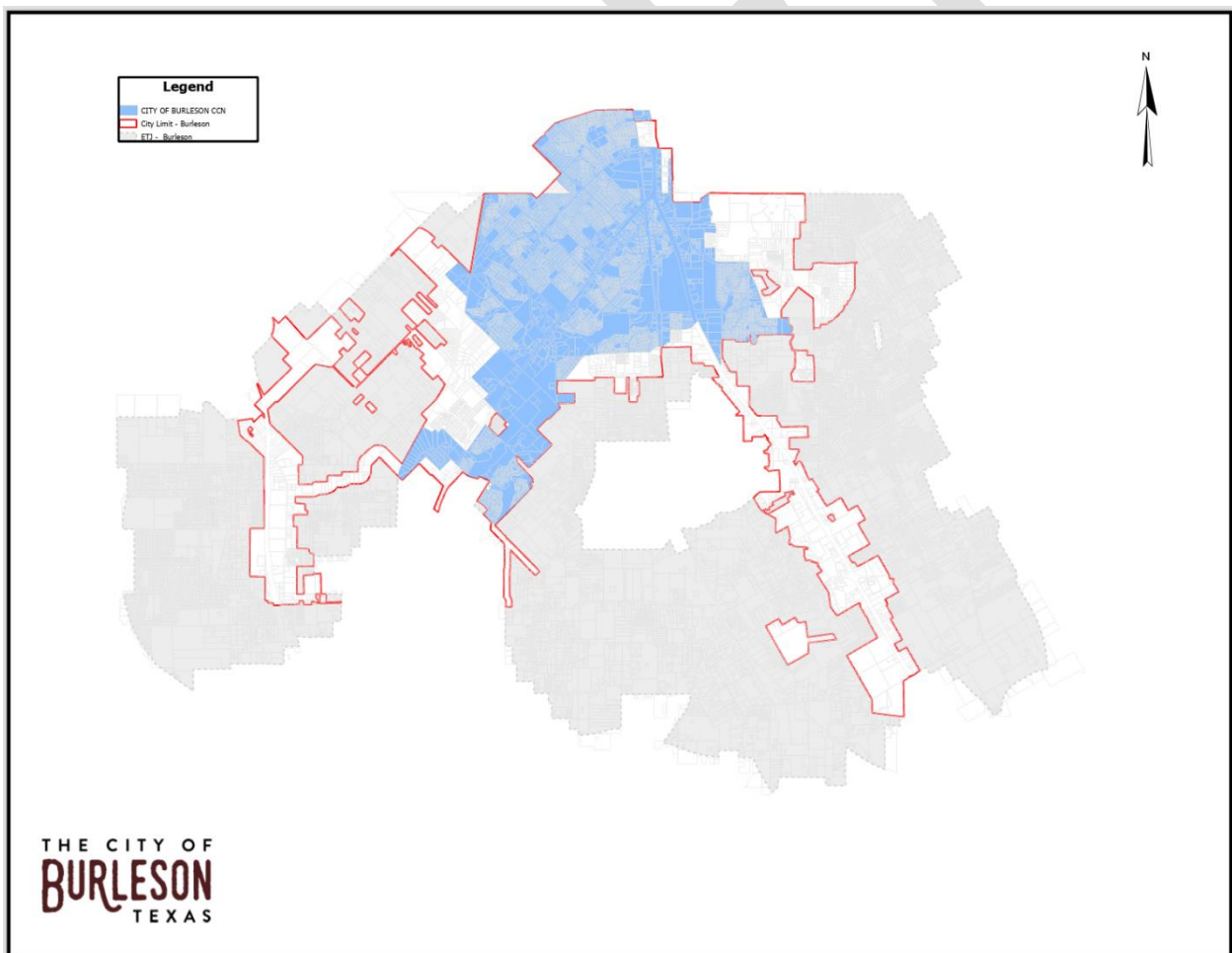
Water/wastewater and roadway impact fees were initially adopted in November 2005 and March 2017, respectively. The water/wastewater and roadway IFCIP was updated and new fee adopted by the City Council on December 11, 2023. The city's masterplan documents and impact fee studies can be found on the city's 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 current and past adopted Capital Improvement Plans (CIP) and included in the impact fee study and eligible for funding through impact fees collected.

Table 2
Proposed Water Infrastructure Improvements

Project #	LOCATION DESCRIPTION	SIZE	Status	Estimated Project Cost	Design	Construction
Proposed Water Facilities - Water Storage						
WA2301	Industrial Pump Station expansion and Alsbury Pump Station decommission - this project will add pumping capacity to support future growth	8.5 MGD	Award Pending Council Approval	\$ 27,862,801	100%	0%
WA2602	Hulen Pump Station Expansion - provides additional pumping capacity to meet the needs of expected growth	2.5MG	Pending	\$ 391,255.00	Pending	0%
TBD	Mountain Valley elevated storage tank to provide required storage capacity per TCEQ without exceptions	0.75 MG	Pending	\$ 3,675,000	Pending	Pending
Total Estimated Costs				\$ 31,929,056		
Proposed Water Facilities - Transmission Lines						
WA2503	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"	Pending	\$ 1,483,061	Pending	Pending
WA2403	Water lines from Dobson Road to the Hidden Vista development will provide water looping for this area.	8"	Under Design	\$ 1,400,000	10%	0%
ST2306	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"	Under Design	\$ 6,318,069	60%	0%
WA2306	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"	Under Design	\$ 16,331,504	60%	0%
Total Estimated Costs				\$ 25,532,634		

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 April 1, 2025, to September 30, 2025, broken down by residential and commercial land use types.

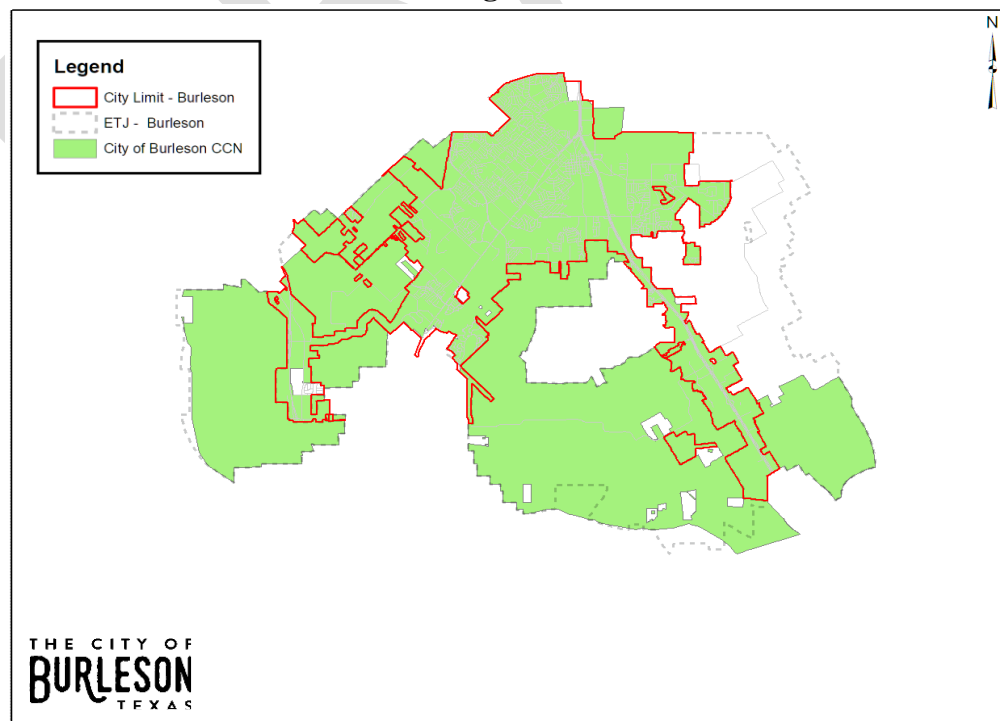
Table 3 Water Impact Fees			
Description	Residential	Commercial	Total
Impact Fee Earned	\$146,703.32	\$22,824.00	\$169,527.32
Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$146,703.32	\$22,824.00	\$169,527.32

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 current and past adopted plans and included in the impact fee study and eligible for funding through impact fees collected.

Table 5
Proposed Wastewater Infrastructure Improvements

Project #	LOCATION DESCRIPTION	SIZE	Status	Estimated Project Cost	Design	Construction
Proposed Wastewater Facilities - Collection Lines						
WW2301	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.	36"- 48"	Under Design	\$31,064,230	60%	0%
WW2601	Wastewater line within golf course for future development	12"	Under Design	\$ 2,772,000	10%	0%
WW2502	Potential parallel or upsizing of sewer Interceptor within NW Parkview Dr to relieve model indicated capacity issue	10"	Under Design	\$ 1,100,000	0%	0%
TBD	Parallel wastewater interceptor from FM 731 to Village Creek to increase capacity for future development	24"	Under Design	\$ 6,800,000	60%	0%
WW2604	Chisholm West Lift Station and Pressure Main to serve the northwest portion of the city	6MGD	Pending	\$ 7,400,000	0%	0%
TBD	Hyder Ranch Masterplan Sewer to serve the proposed masterplanned community	Various Sized	Pending	\$ 7,927,500	0%	0%
TBD	Legacy Hill Sewer Extension	12"	Pending	\$ 651,000	0%	0%
Total Estimated Costs				\$57,714,730		

4.3 Revenue

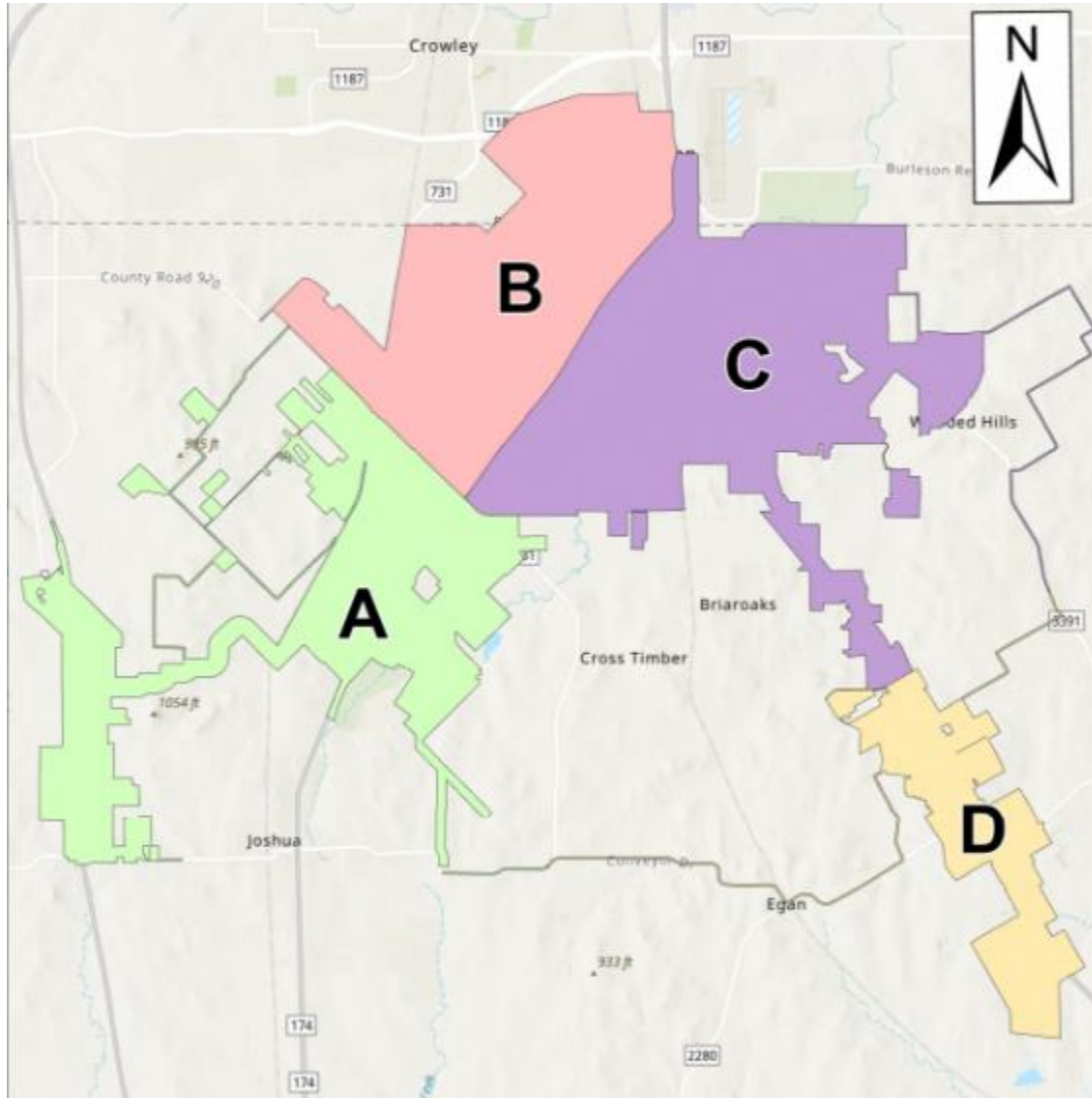
Wastewater impact fees are assessed based on the date the plat was filed and collected prior to the issuance of a building permit. For development that occurs without platting, the assessment and collection are made prior to the building permit. Table 6 summarizes the fees collected from April 1, 2025, to September 30, 2025, broken down by residential and commercial land use types.

Table 6 Wastewater Impact Fees			
Description	Residential	Commercial	Total
Impact Fee Earned	\$109,753.97	\$11,505.00	\$121,258.97
Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$109,753.97	\$11,505.00	\$121,258.97

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
Proposed Roadway Infrastructure Improvements

					Project Limits				
City Project #/Private Development	Length of Project (mi)	% in Service Area	Roadway Classification	Project Name	From	To	Estimated Project Cost	Design	Construction
Proposed Roadway Improvements in Service Area A									
ST2202 (Alsbury Ph.2)	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.	\$9,489,772	100%	5%
ST2301 (Alsbury Ph. 3)	1.78	50%	MiA-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	\$61,000,000	5%	0%
ST2306 (Hulen Intersection & Road Widening)	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	\$12,581,317	60%	0%
ST2501	2.18	100%	PA-120	Wilshire Blvd - schematic, environmental	Wicker Hill	City limit line to the south	\$1,250,000	0%	0%
ST2602	2.18	100%	PA-120	Wilshire Blvd - construction documents	Wicker Hill	City limit line to the south	\$1,600,000	0%	0%
TBD	0.51	100%	MaC-70	Wicker Hill and Greenridge Reconstruction	Wilshire Blvd	2,685 N of Wilshire Blvd	\$6,900,000	0%	0%
Total Estimated Costs for Service Area A							\$84,338,089		
Proposed Roadway Improvements in Service Area B									
ST2302 (Alsbury Phase 1B)	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	100%	95%
ST2306 (Hulen Intersection & Road Widening)	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	\$12,581,317	60%	0%
Total Estimated Costs for Service Area B							\$17,130,317		
Proposed Roadway Improvements in Service Area C									
ST2309 (Village Creek Pkwy Ext.)	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	\$9,304,634	90%	0%
Total Estimated Costs for Service Area C							\$9,304,634		
Total Estimated Costs							\$110,773,039		

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	\$41,999.58	\$0.00	\$41,999.58
Area B	\$13,240.73	\$63,606.68	\$76,847.41
Area C	\$165,118.80	\$64,341.69	\$229,460.49
Area D	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$220,359.11	\$127,948.37	\$348,307.48

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	\$1,228,342.54
Net Credits Remaining			\$1,228,342.54

Section VI Summary of Impact Fees

A summary of the impact fees collected from FY 2019 through FY 2025 is provided in Table 10.

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	\$403,179.32	\$260,546.96	\$759,645.18
Totals	\$5,781,211.33	\$3,137,398.60	\$5,260,896.63

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.

Capital Improvements Program Advisory Committee

DEPARTMENT: Capital Engineering


FROM: Randy Morrison, P.E., Director of Capital Engineering

MEETING: December 16, 2025

SUBJECT:

Receive a report and hold a discussion regarding the City's Capital Improvement Program as it relates to impact fee eligible projects. *(Staff Presenter: Randy Morrison, Director of Capital Engineering)*

STRATEGIC PRIORITY AND GOAL(S):

Strategic Priority	Strategic Goal
 <p>Dynamic & Preferred City Through Managed Growth</p>	2.3 Enhance connectivity and improve mobility 2.4 Implement the City's Capital Improvement Program

SUMMARY:

Staff is providing an update on the active projects within the City's Capital Improvement Program and are considered eligible for impact fee funding.

RECOMMENDATION:

NA

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

NA

REFERENCE:

NA

FISCAL IMPACT:

NA

STAFF CONTACT:

Randy Morrison, PE
Director of Capital Engineering
rmorrison@burlesontx.com
817-426-9612



**CAPITAL
ENGINEERING**

Item B.

Capital Improvement Program Update

Randy Morrison, PE , Director of Capital Engineering

CIPAC – December 16, 2025

Latest CIP FY26-30

As adopted October 20, 2025

FUND SUMMARY	2026	2027	2028	2029	2030	FY26-30 TOTAL
General Government Bonds	\$36,316,220	\$26,716,401	\$7,652,000	\$8,353,482	\$14,443,000	\$93,481,103
Water Bonds	\$7,166,436	\$23,921,368	\$6,291,459	\$6,241,520	\$2,000,000	\$45,620,783
Sewer Bonds	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$7,462,500	\$71,438,760
TIF 2 Bonds	\$0	\$0	\$0	\$0	\$0	\$0
4A Bonds	\$11,000,000	\$9,500,000	\$15,000,000	\$0	\$0	\$35,500,000
4B Bonds	\$770,574	\$1,400,731	\$2,211,792	\$3,349,500	\$180,556	\$7,913,153
Cash / Other Funding	\$2,281,132	\$0	\$0	\$0	\$0	\$2,281,132
Total	\$88,263,968	\$79,230,154	\$41,400,251	\$23,254,502	\$24,086,056	\$256,234,931

General Government CIP FY26-30

GO BOND PROJECTS								
Project #	Project Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
ST2_50	Neighborhood Street Rebuilds		\$750,000	\$261,876	\$750,000	\$2,597,953		\$4,359,829
FA2301	Police Expansion	\$5,200,000	\$13,607,500	\$16,409,500				\$30,017,000
ST2501	SH174 Widening (Schematic & Environmental)	\$500,000			\$750,000			\$750,000
ST2306	Hulen at Wilshire Intersection	\$200,000	\$1,501,027					\$1,501,027
	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$1,800,000	\$6,003,653					\$6,003,653
ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements	\$427,804	\$204,871	\$403,834				\$608,705
FA2601	Fire Station #4				\$2,500,000		\$13,443,000	\$15,943,000
ST2601	FM 1902 and CR 910 Pedestrian Mobility		\$300,000	\$1,189,901				\$1,489,901
ST2602	Wilshire Blvd. (SH174) Construction Documents (Wicker Hill to City Limits)					\$1,600,000		\$1,600,000
ST2306	Hulen Widening (SH174 to Candler) (Design 4 Lanes; Build 2 Lanes)	\$3,887,711	\$11,770,242					\$11,770,242
ST2503	Elk, Hillside, & FM731- Ped. & Int. Improvements			\$705,749				\$705,749
ST2_50	Additional Pavement Rehab	\$1,000,000		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
167361	Quiet Zone at Dobson Street and County Road 714			\$1,045,541				\$1,045,541
ST2309	Village Creek Parkway Expansion (Tarrant Co. Bond 50% Match)	\$3,725,410	\$259,059					\$259,059
ST26	Wicker Hill and Greenridge Reconstruction		\$1,200,000	\$5,700,000				\$6,900,000
ST2651	CR 914 Reconstruction from CR 914A to CR1021		\$1,000,000					\$1,000,000
	Two New Ambulances		\$1,326,000					\$1,326,000
	One Replacement Street Sweeper		\$325,000					\$325,000
	Four Replacement Ambulances				\$2,652,000			\$2,652,000
	One New Ladder Truck					\$2,438,197		\$2,438,197
	One New Brush Truck					\$367,332		\$367,332
	One Replacement BearCat					\$350,000		\$350,000
Total		\$16,740,925	\$38,247,352	\$26,716,401	\$7,652,000	\$8,353,482	\$14,443,000	\$95,412,235

Impact Fee Eligible Projects

Water and Sewer CIP FY26-30

Project #	Water Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Waterline Rehabilitation		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
WA2301	Industrial Blvd Pump Station Expansion & Alsbury Pump Station Decommission	\$17,665,002	\$3,857,228					\$3,857,228
WA2401	Hulen Ground Storage Tank Rehabilitation		\$152,000	\$1,354,557				\$1,506,557
WA2502	Mountain Valley EST and GST Demolition		\$84,395	\$752,333				\$836,728
ST2306	16" Hulen Street Waterline	\$464,889		\$5,853,180				\$5,853,180
WA2503	12" Waterline Loop for Mountain Valley	\$410,248	\$1,072,813					\$1,072,813
WA2306	Offsite Water Supply from Fort Worth	\$2,845,206		\$13,486,298				\$13,486,298
WA2602	Hulen Pump Station Expansion				\$391,255	\$2,804,349		\$3,195,604
	New Mountain Valley 0.75 MG EST			\$475,000	\$3,200,000			\$3,675,000
WA2701	Turkey Peak Elevated Storage Tank Rehabilitation				\$200,211	\$1,437,171		\$1,637,382
WA2702	Hidden Creek Pkwy Tank Rehab				\$499,993			\$499,993
	Water Total	\$21,385,345	\$7,166,436	\$23,921,368	\$6,291,459	\$6,241,520	\$2,000,000	\$67,006,128

Project #	Sewer Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
WW2_90	Sewer Line Rehabilitation		\$1,687,839	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,687,839
WW2301	Trunk Relief Line (Town Creek Basin Parallel Buildout Interceptors)	\$3,386,196	\$24,178,034	\$3,500,000				\$27,678,034
WW2502	Parkview Dr Sewer Upsizing to 10"		\$139,285	\$1,000,558				\$1,139,843
WW2601	12" Wastewater line Replacement in Village Creek Basin (Golf Course)	\$317,776	\$2,454,224					\$2,454,224
WW26	Phase II - 24" Parallel Sewer from FM 731 to Village Creek	\$783,935			\$3,780,000	\$2,310,000		\$6,090,000
WW2602	FM 917 and 35W Lift Station and Pressure Main		\$600,724	\$3,681,096				\$4,281,820
WW26	Future Sewer Capacity Study		\$105,000					\$105,000
WW26	Chisholm West Lift Station Force Main / Collector		\$913,500	\$6,510,000				\$7,423,500
WW26	Hyder Ranch Masterplan Sewer (G-B, G-C & C-H)				\$3,465,000		\$4,462,500	\$7,927,500
WW26	Legacy Hill Sewer Extension		\$651,000					\$651,000
	Sewer Total	\$4,487,907	\$30,729,606	\$17,691,654	\$10,245,000	\$5,310,000	\$7,462,500	\$75,926,667
	Water & Sewer Total	\$25,873,252	\$37,896,042	\$41,613,022	\$16,536,459	\$11,551,520	\$9,462,500	\$117,059,543

Impact Fee Eligible Projects

4A CIP FY26-30

Project #	4A Projects Name	Prior Allocations	2026	2027	2028	2029	2030	Total Per Project (FY26-30)
ST2301	Alsbury Blvd	\$4,001,277		\$5,000,000	\$5,000,000			\$10,000,000
DV2302	Lakewood Drive Extension	\$1,311,915		\$4,000,000				\$4,000,000
	Hooper Business Park Sign			\$500,000				\$500,000
	Future Project				\$10,000,000			\$10,000,000
	West Side Infrastructure	\$500,000	\$5,000,000					\$5,000,000
	Land Bank at HCP and I35W		\$6,000,000					\$6,000,000
	Total	\$5,813,192	\$11,000,000	\$9,500,000	\$15,000,000	\$0	\$0	\$35,500,000

Impact Fee Eligible Projects

Proposed Water Infrastructure Improvements

Project #	LOCATION DESCRIPTION	SIZE	Status	Estimated Project Cost	Design	Construction
Proposed Water Facilities - Water Storage						
WA2301	Industrial Pump Station expansion and Alsbury Pump Station decommission - this project will add pumping capacity to support future growth	8.5 MGD	Award Pending Council Approval	\$ 27,862,801	100%	0%
WA2602	Hulen Pump Station Expansion - provides additional pumping capacity to meet the needs of expected growth	2.5MG	Pending	\$ 391,255.00	Pending	0%
TBD	Mountain Valley elevated storage tank to provide required storage capacity per TCEQ without exceptions	0.75 MG	Pending	\$ 3,675,000	Pending	Pending
Total Estimated Costs				\$ 31,929,056		
Proposed Water Facilities - Transmission Lines						
WA2503	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"	Pending	\$ 1,483,061	Pending	Pending
WA2403	Water lines from Dobson Road to the Hidden Vista development will provide water looping for this area.	8"	Under Design	\$ 1,400,000	10%	0%
ST2306	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"	Under Design	\$ 6,318,069	60%	0%
WA2306	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"	Under Design	\$ 16,331,504	60%	0%
Total Estimated Costs				\$ 25,532,634		

Proposed Wastewater Infrastructure Improvements

Project #	LOCATION DESCRIPTION	SIZE	Status	Estimated Project Cost	Design	Construction
Proposed Wastewater Facilities - Collection Lines						
WW2301	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.	36" - 48"	Under Design	\$31,064,230	60%	0%
WW2601	Wastewater line within golf course for future development	12"	Under Design	\$ 2,772,000	10%	0%
WW2502	Potential parallel or upsizing of sewer Interceptor within NW Parkview Dr to relieve model indicated capacity issue	10"	Under Design	\$ 1,100,000	0%	0%
TBD	Parallel wastewater interceptor from FM 731 to Village Creek to increase capacity for future development	24"	Under Design	\$ 6,800,000	60%	0%
WW2604	Chisholm West Lift Station and Pressure Main to serve the northwest portion of the city	6MGD	Pending	\$ 7,400,000	0%	0%
TBD	Hyder Ranch Masterplan Sewer to serve the proposed masterplanned community	Various Sized	Pending	\$ 7,927,500	0%	0%
TBD	Legacy Hill Sewer Extension	12"	Pending	\$ 651,000	0%	0%
Total Estimated Costs				\$57,714,730		

Proposed Roadway Infrastructure Improvements

					Project Limits				
City Project #Private Development	Length of Project (mi)	% in Service Area	Roadway Classification	Project Name	From	To	Estimated Project Cost	Design	Construction
Proposed Roadway Improvements in Service Area A									
ST2202 (Alsburys Ph.2)	0.27	100%	MA-120	Alsburys Blvd - this section included the extension of Alsburys from Hulens to CR 1020 providing better connectivity through the area and increasing emergency response times.	Hulens St	1,445' S. of Hulens St	\$9,488,772	100%	5%
ST2301 (Alsburys Ph. 3)	1.78	50%	MA-120	Co Rd 1020 - Also known as future Alsburys 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	\$61,000,000	5%	0%
ST2306 (Hulens Intersection & Road Widening)	0.87	A - 50% B - 50%	PA-120	A portion of Hulens 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	\$12,581,317	60%	0%
ST2501	2.18	100%	PA-120	Wilshire Blvd - schematic, environmental	Wicker Hill	City limit line to the south	\$1,250,000	0%	0%
ST2602	2.18	100%	PA-120	Wilshire Blvd - construction documents	Wicker Hill	City limit line to the south	\$1,600,000	0%	0%
TBD	0.51	100%	MA-C-70	Wicker Hill and Greenridge Reconstruction	Wilshire Blvd	2,685 N of Wilshire Blvd	\$6,900,000	0%	0%
Total Estimated Costs for Service Area A							\$84,338,089		
Proposed Roadway Improvements in Service Area B									
ST2302 (Alsburys Phase 1B)	0.69	100%	MA-90	Alsburys Blvd - this section included the extension of Alsburys to Hulens providing better connectivity through the area and increasing emergency response times.	Hulens St	Candler Dr	\$4,532,000	100%	95%
ST2306 (Hulens Intersection & Road Widening)	0.87	A - 50% B - 50%	PA-120	A portion of Hulens 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	\$12,581,317	60%	0%
Total Estimated Costs for Service Area B							\$17,130,317		
Proposed Roadway Improvements in Service Area C									
ST2309 (Village Creek Pkwy Ext.)	0.43	50%	MA-C-70	Village Creek Pkwy (initially Stone Road) will improve the existing 2 lane county type roadway from McCall to Alsburys Blvd. The overall plan is for Village Creek Pkwy to be constructed to FM1187 in the future by the City of Fort Worth	Alsburys Blvd	McCall St	\$9,304,634	90%	0%
Total Estimated Costs for Service Area C							\$9,304,634		
Total Estimated Costs							\$110,773,039		

Industrial Blvd. Pump Station Exp. & Alsbury Pump Station Decommissioning

Project Includes:

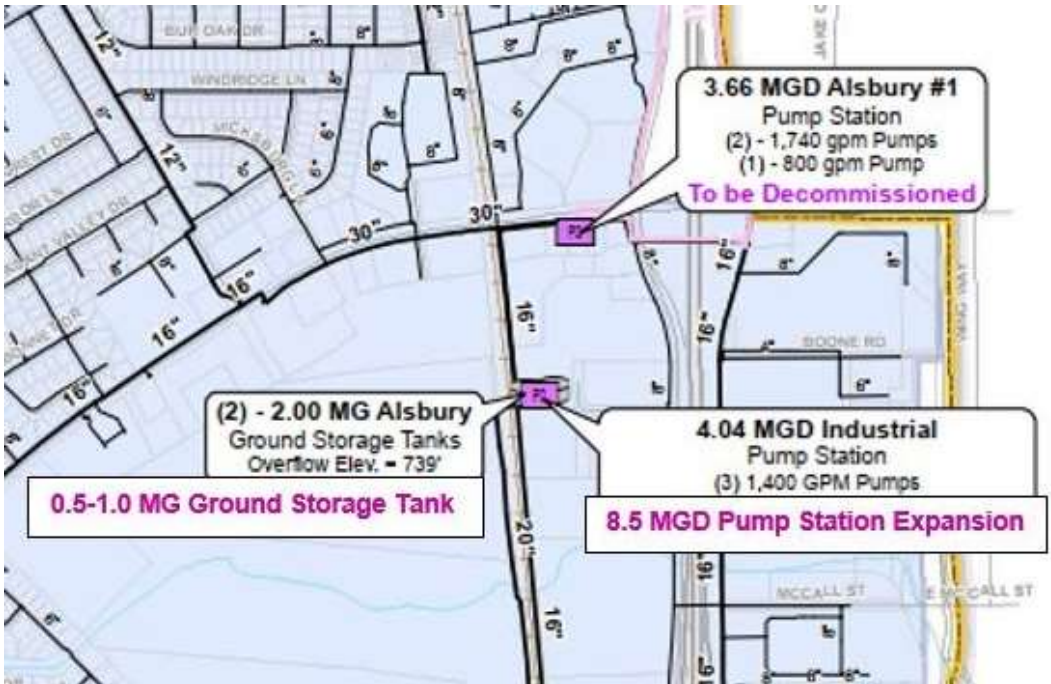
- Expansion of the Industrial Pump Station to serve the Lower Pressure Plane
- Decommissioning the Alsbury #1 Pump Station
- New 1.0 MG Ground Storage Tank

Funding:

- \$21.5 Million Water Bond Funds

Status:

- Project Bids Received on September 18, 2025
- Proposal Currently Being Evaluated



Project Status

Bidding

Current Phase
Project Progress

Progress 99%

Estimated Completion
of Current Phase



Fall 2025

Total Project Cost

\$ 21.5 million

Project Includes:

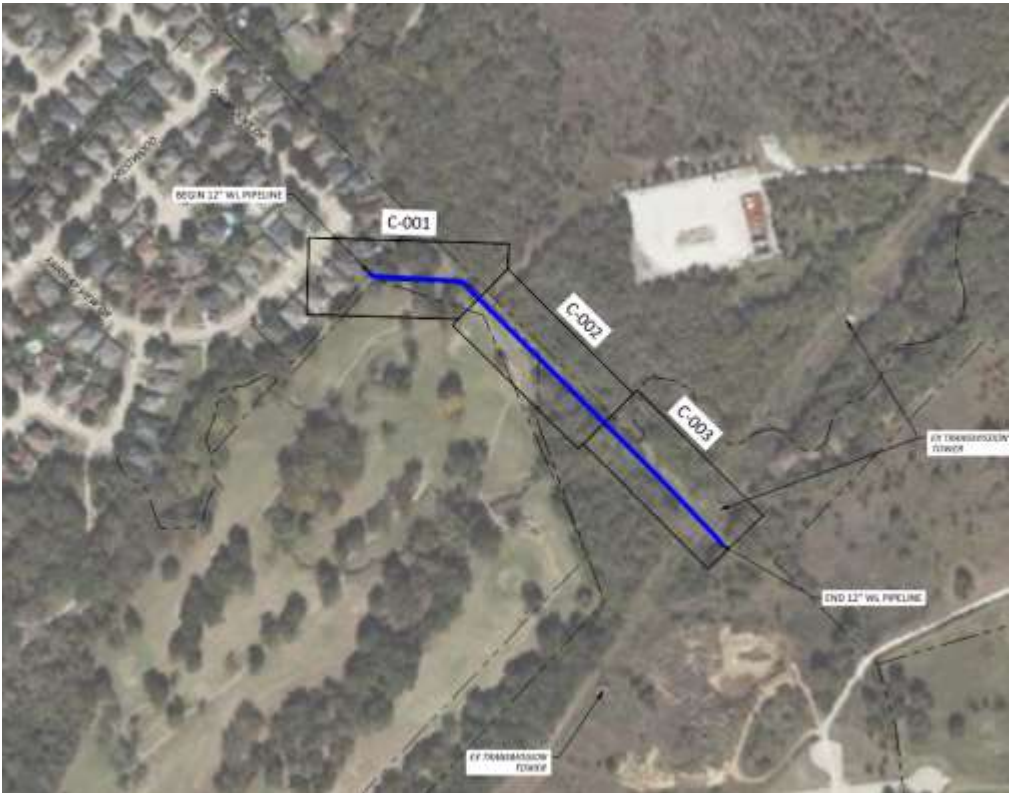
- Construction of a 12" water line from the existing 12" water line on Fairway View Drive to the future Mountain Valley Ph. 3
- Improve looping and available fire flow to Upper Pressure Plane
- Eliminate a 12" dead end line

Funding:

- \$992 Thousand Water Bonds Funds

Status:

- Preliminary Design Underway (90%)



Project Status

Design

Current Phase
Project Progress

Progress 90%

Estimated Completion
of Current Phase



Fall 2025

Total Project Cost

\$ 992 Thousand

Project Includes:

- Design and construction of a 24" water pipeline to increase the City's water volume on east side entry-point from 2MGD to 13MGD

Funding:

- \$17 Million in Water Bonds

Status:

- 60% Plans Received in August 2024



Project Status

Design

Current Phase
Project Progress

Progress 60%

Estimated Completion
of Current Phase



Summer 2026

Total Project Cost



17 million

Project Includes:

- Design and construction of three waterlines to improve water reliability

Funding:

- \$1.4 Million in Water Bonds

Status:

- Schematic Design Underway



Project Status

Design

Current Phase
Project Progress

Progress 10%

Estimated Completion
of Current Phase



Summer 2026

Total Project Cost



1.4 million

Waterline Replacement & Upsizing

Project includes:

- Replace an old 2" dead-end water line with a new 8" PVC line and extend it to connect with another dead-end line to the northeast

Funding:

- \$166 Thousand in Water Bonds

Status:

- Construction Substantially Complete



Project Status

Construction

Current Phase
Project Progress

Progress 99%

Estimated Completion



Fall 2025

Total Project Cost



166 Thousand

Trunk Relief Sewer Line (Town Creek Basin Parallel)

Project Includes:

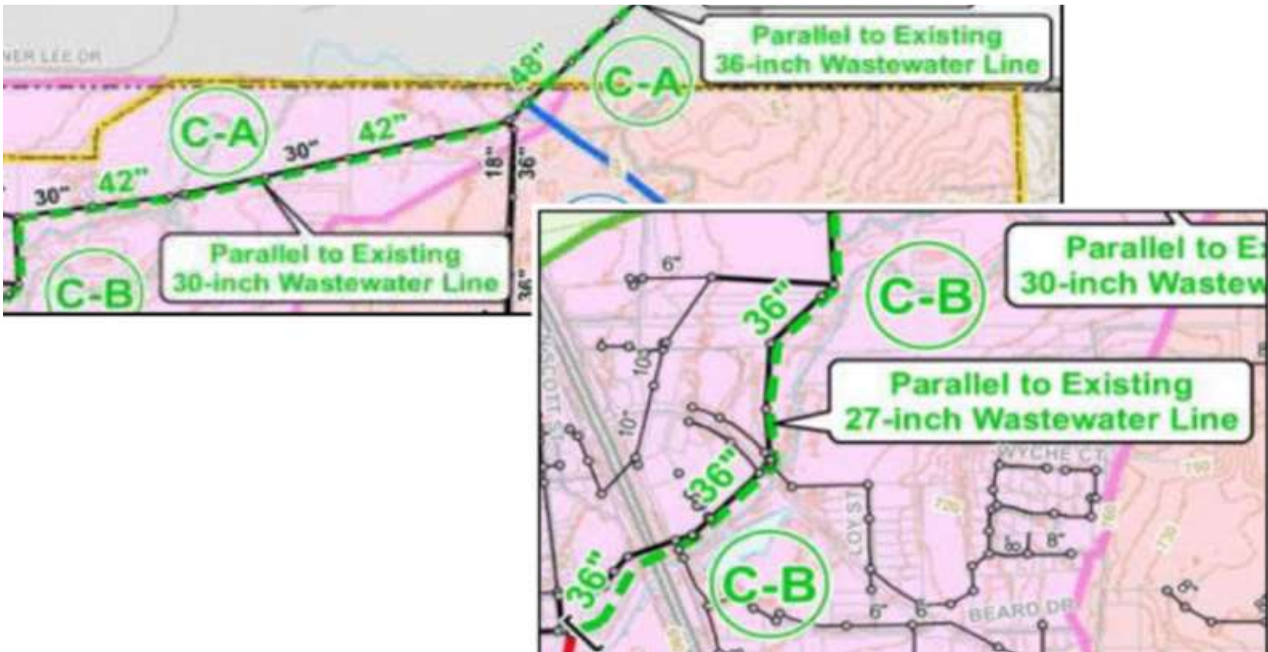
- Design and construction of a 36"-48" parallel sanitary sewer pipeline along Village Creek



Funding:

- \$30.5 Million Sewer Bond Funds

Status:

- 90% Design In Process
- Initiating ROW Acquisition



Project Status	Current Phase Project Progress	Estimated Completion of Current Phase	Total Project Cost
<div>Design</div>	<div>Progress 60%</div>	<div>Spring 2026</div>	<div>30.5 million</div>

Parallel 24in Sewer Village Creek to Oakbrook Dr. (w/ Bear Ridge & The Lakes)

Project Includes:

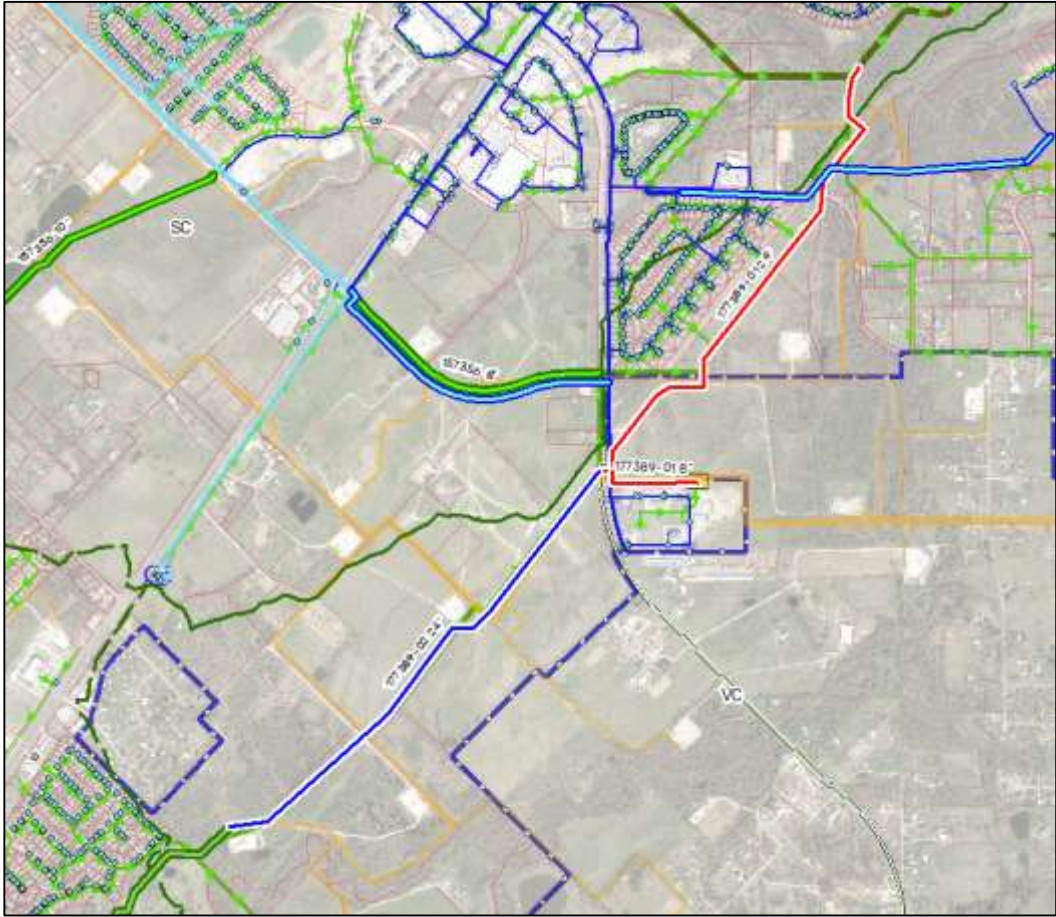
- Sewer interceptor parallel to the existing 15 inch line conveying wastewater flow from the Willow Creek Basin (2 sections - Village Creek to FM731 & FM731 to Oakbrook Dr.). This parallel line is needed to handle the additional flows as a result of growth.

Funding:

- \$6.7 Million Sewer Bond Funds
- \$127 Thousand Water/Sewer Non-Bond Funds

Status:

- Project Design Underway
- Construction Funding in FY28 and FY29



Project Status

Design

Current Phase
Project Progress

Progress 60%

Estimated Completion
of Current Phase



Fall 2028

Total Project Cost



6.8 million

Westside Business Park Lift Station

Project Includes:

- Design and construction of lift station and force mains to serve Hooper Business Park, Chisholm Summit Masterplan Community and surrounding area.

Funding:

- \$5.6 Million in Sewer Bonds
- \$3 Million in 4A Bonds

Status:

- Force Main - Complete
- Gravity Sewer - Complete
- Lift Station Site - 95% Complete



Project Status

Construction

Current Phase
Project Progress

Progress 95%

Estimated Completion
of Current Phase



Fall 2025

Total Project Cost



8.6 Million

Project Includes:

- The project will include the construction of a 1 MGD sewer lift station located adjacent to I35W and FM917 (Conveyor Dr.) and a new 8” sewer force main from the lift station site, crossing under I35W, to Vantage Drive, where it will connect to the existing 8” stub at the intersection of FM917 and Vantage Dr.

Funding:

- \$4.3 Million in Sewer Bonds

Status:

- Consultant Procurement in Process
- Initiating Project



Project Status

Design

Current Phase
Project Progress

Progress 1%

Estimated Completion



Summer 2025

Total Project Cost

\$ 4.3 Million

12” Wastewater Line Replacement in Village Creek Basin (Golf Course)

Project Includes:

- The project consists of upsizing approximately 3,200 LF of 8-inch wastewater line to 12-inch in the Village Creek Basin. The extents are from north of E. Hidden Creek Parkway to the existing 18-inch wastewater line on S. Dobson Street.

Funding:

- \$2.7 Million in Sewer Bonds

Status:

- Alternative Alignments Under Review
- Schematic Design In Progress



Project Status



Current Phase
Project Progress



Estimated Completion



Summer 2026

Total Project Cost



2.7 Million

Project Includes:

- This project consists of the construction of a 10-inch wastewater line replacing the existing 6-inch wastewater line along Parkview Drive from the existing 6-inch wastewater line on Flagstone Drive to the existing 12-inch wastewater line near Rand Drive

Funding:

- \$1.1 Million in Sewer Bonds

Status:

- Initiating Project



Project Status

Design

Current Phase
Project Progress

Progress 1%

Estimated Completion



Fall 2026

Total Project Cost



1.1 Million

Chisholm West Lift Station Force Main / Collector

Project Includes:

- This project consists of the construction of the Chisholm West Lift Station with a 2.5 MGD firm capacity near the Chisolm Summit development and the Chisholm Trail Parkway Toll Road. It also consists of the construction of a 12-inch force main from the proposed Chisholm West Lift Station going west to the under construction 15-inch wastewater line along FM914. This project also consists of a 12-inch collector approximately 800 feet northeast of the Chisholm West Lift Station. This project also consists of a 12-inch collector along Rock Creek from CR914 to the proposed Chisolm West Lift Station.



Funding:

- \$7.4 Million in Sewer Bonds

Status:

- Consultant Procurement in Process
- Initiating Project

Project Status

Design

Current Phase Project Progress

Progress 1%

Estimated Completion



Fall 2026

Total Project Cost



7.4 Million

Legacy Hill Sewer Extension

Project Includes:

- This project consists of the design, right-of-way acquisition and construction of a 12" gravity sewer line that will extend from an existing stub within the Prairie Timbers development to the southwest to serve future development

Funding:

- \$651 Thousand in Sewer Bonds

Status:

- Initiating Project
- Coordinating with Developer of Legacy Hill



Project Status

Design

Current Phase Project Progress

Progress 1%

Estimated Completion



Summer 2026

Total Project Cost



651 Thousand

SH174 Widening to 6 Lanes (Elk to Wicker Hill)

Project Includes:

- Widening SH174 (Wilshire Blvd.) to the inside from four to six lanes from Elk Dr. to Wicker Hill Rd.
- Project is shared between the City and TxDOT
 - City is managing and funding Design
 - TxDOT will be managing and funding Construction

Funding:

- \$1.7 Million City participation (design)
- \$5.9 Million Texas Department of Transportation (TxDOT) funding
- \$23.7 Million North Central Texas Council of Governments/Federal Grant funding

Status:

- TxDOT reviewing 100% Civil Construction Plans
- Currently anticipate TxDOT to begin construction Summer 2026



Project Status

Final Design

Current Phase
Project Progress

Progress 95%

Estimated Completion
of Current Phase



Fall 2025

Total Project Cost



31.3 Million
Construction by TxDOT

Project Includes:

- Intersection improvements as recommended by traffic studies for increased intersection capacity and higher level of service

Funding:

- \$2.5 Million Streets & Drainage Bonds

Status:

- Currently Bidding
- Utility Relocation Underway



Project Status

Bidding

Current Phase
Project Progress

Progress 99%

Estimated Completion
of Current Phase



Fall 2025

Total Project Cost



2.5 Million

Project Includes:

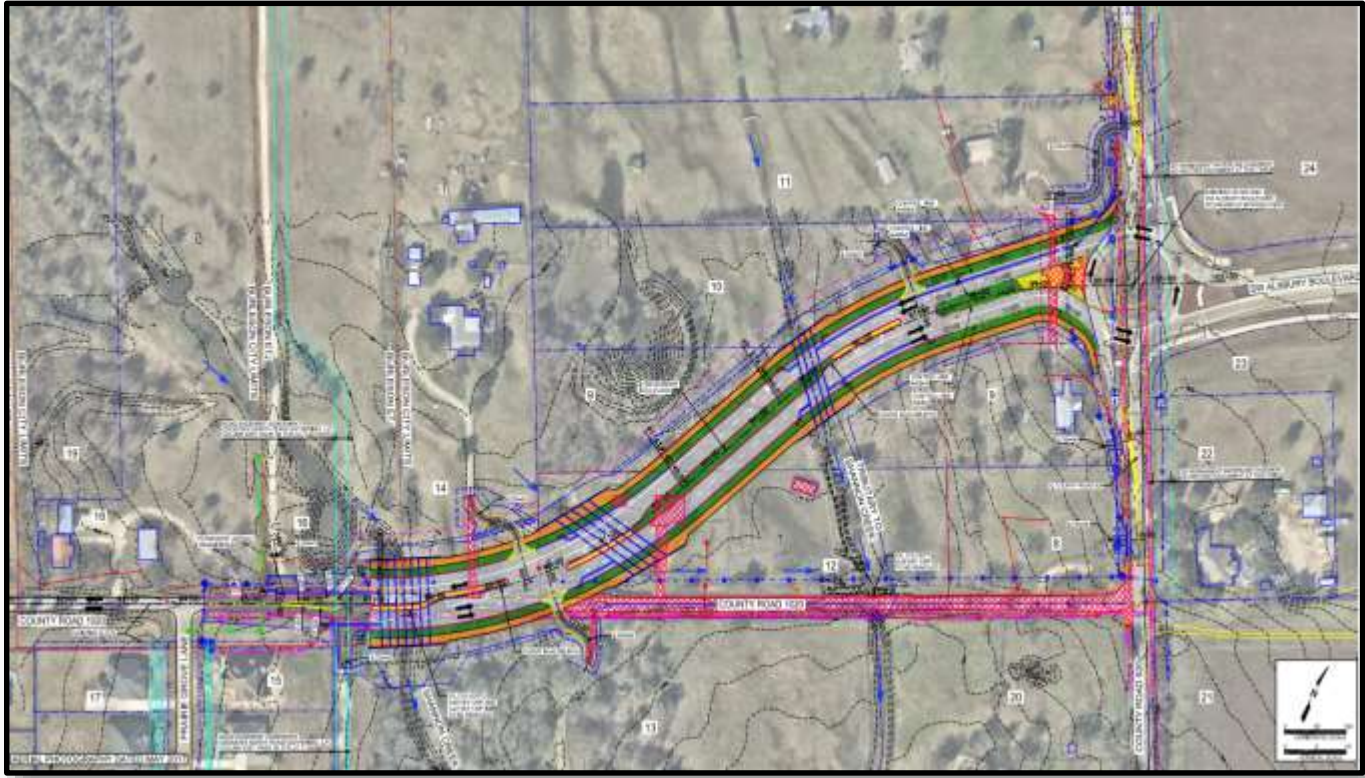
- Extension of Alsbury Boulevard from Hulen Street Roundabout to CR1020 - new section will be 4-lane divided roadway with turn lanes and drainage improvements

Funding:

- \$300 Thousand W/S Bond Funds
- \$7.4 Million 2022 GO Bond Funds
- \$2.1 Million Streets CO Bonds

Status:

- Construction started in September 2025



Project Status

Construction

Current Phase
Project Progress

Progress 10%

Estimated Completion
of Current Phase



Fall 2026

Total Project Cost



8.9 Million

Alsbury Ph. 3 – Widening to CR914

Project Includes:

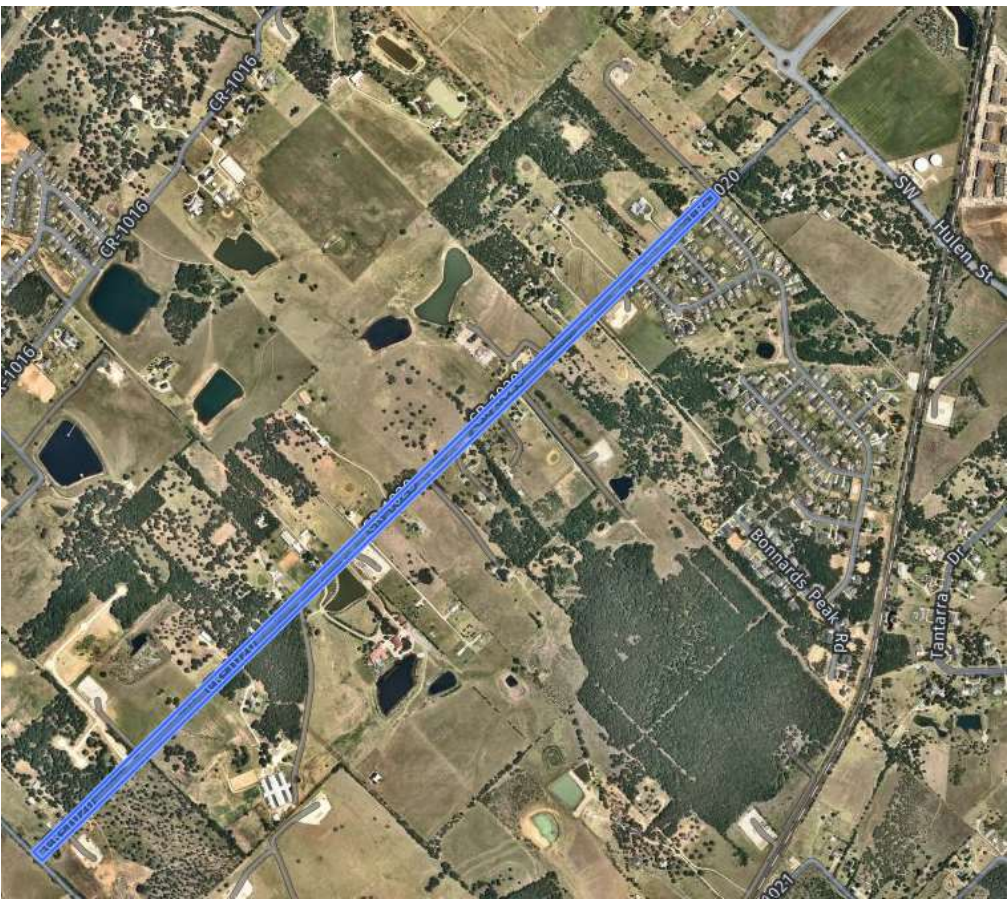
- Construction of two lanes of Alsbury Blvd (CR1020) from Hulen Roundabout to CR914
- Construction of 10' shared use path on each side

Funding:

- \$2.5 Million in 2022 GO Bonds
- \$14 Million in 4A Bonds

Status:

- Schematic Design Underway
- Initiating Coordination with TxDOT and NCTCOG
- Completing Study to Process Functional Classification Change



Project Status

Design

Current Phase
Project Progress

Progress 5%

Estimated Completion
of Current Phase



Fall 2028
(Design Only)

Total Project Cost

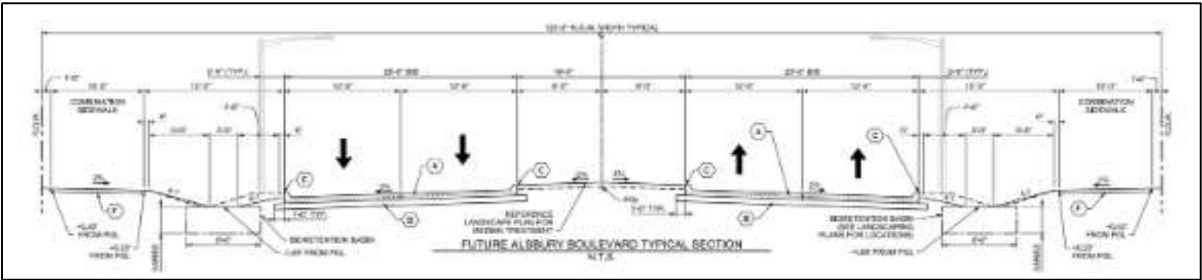
\$ 61 Million

Alsbury Ph. 1B – Candler to Hulen Outside Lanes

From Candler Dr. to Hulen St.

Project Includes:

- Expanding Alsbury from two lanes to four lanes and adding a 10’ shared use path on the north side



Funding:

- \$3.9 Million in CO Bonds
- \$300 Thousand in Water/Sewer Bonds
- \$396 Thousand in Non-Bond Funds

Status:

- Landscaping and Cleanup Work Underway
- Railroad Improvements Complete
- Roadway Back Open to Traffic



Project Status

Construction

Current Phase
Project Progress

Progress 99%

Estimated Completion
of Current Phase



Fall 2025

Total Project Cost

\$ 4.6 Million

Project Includes:

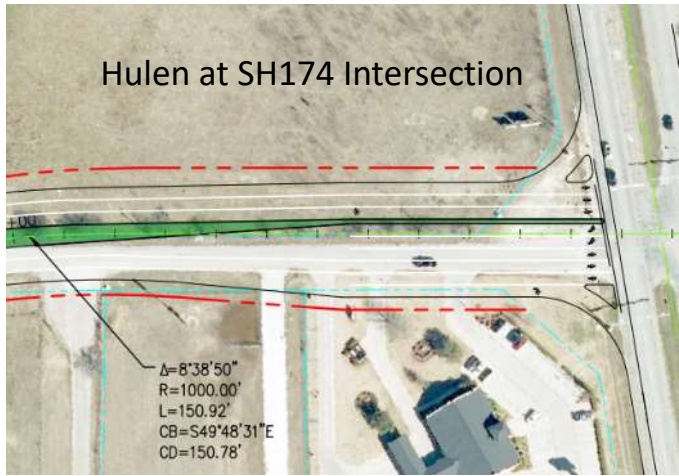
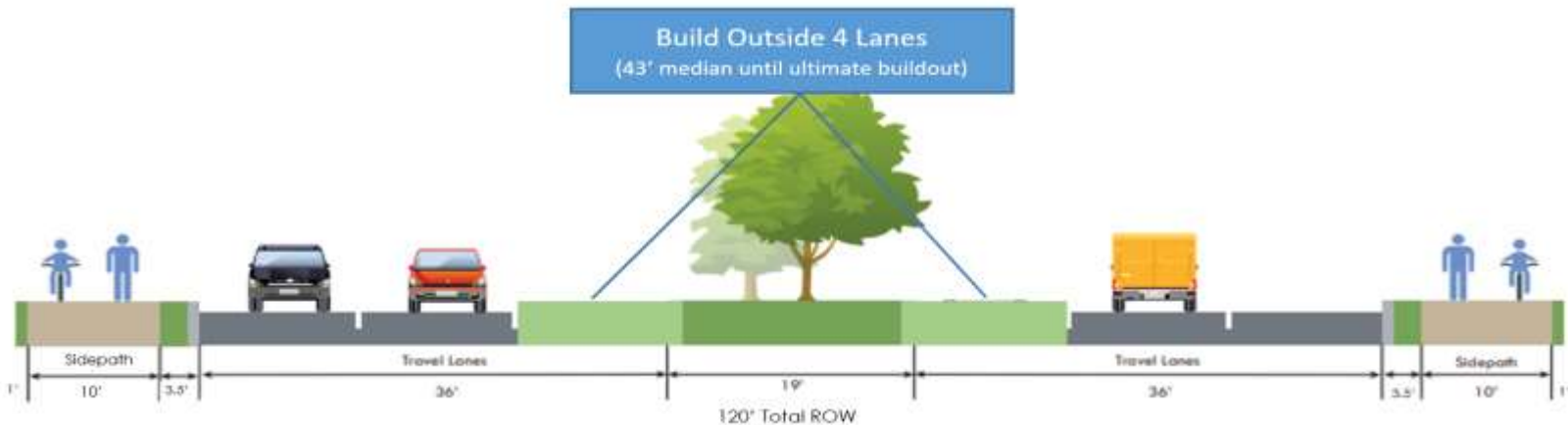
- Three northbound lanes, three southbound lanes, dual left turn lanes and one right-turn lane at SH174 intersection
- Hulen expansion from two lanes to 4-6 lanes within ultimate 6-lane right-of-way
- 10' shared use path on each side
- 16" waterline and sewer extensions
- Signalization of Candler and Hulen intersection

Funding:

- \$14 Million Street & Drainage Bond Funds
- \$9.5 Million 2022 GO Bond Funds
- \$6.3 Million Water Bond Funds
- \$1.7 Million Roadway Impact Fees

Status:

- Design is 60% Complete
- ROW Appraisals In Process
- Utility Coordination Underway



Project Status

Design

Current Phase
Project Progress

Progress 60%

Estimated Completion
of Current Phase



Summer 2026

Total Project Cost



31.5 Million

Village Creek Parkway Expansion

(Including Tarrant County Bond)

Project Includes:

- Reconstruction of existing 2-lane undivided asphalt section to 4-lane divided concrete section with median, curb & gutter, storm drainage, street lighting, sidewalk & 10' shared use trail on east side

Funding:

- \$3.9 Million City Funding (Impact Fees & Non-Bond Capital)
- \$2.5 Million Tarrant County Bond (50% match)
- \$500 Thousand Discretionary funds Tarrant County Commission Precinct #1
- \$259 Impact Fee Revenue Funding

Status:

- Design is 90% Complete
- Utility relocation coordination and 10' shared use path permitting ongoing
- ROW Acquisition Currently Being Evaluated



Project Status

Design

Current Phase
Project Progress

Progress 90%

Estimated Completion
of Current Phase



Spring 2026

Total Project Cost

\$ 7.2 Million

Wicker Hill Rd. and Greenridge Dr. Reconstruction

Project Includes:

- Project includes the design, right-of-way acquisition and construction for the widening of Wicker Hill Rd. and Greenridge Dr.

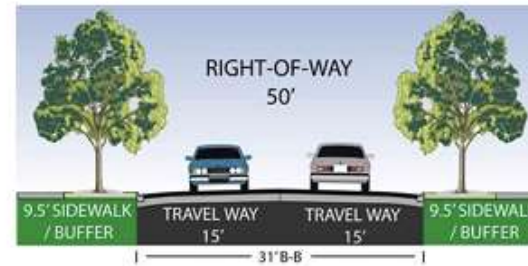
Funding:

- \$6.9 Million in CO Bonds

Status:

- Consultant Procurement in Process
- Initiating Project

Wicker Hill Cross Section



Greenridge Cross Section



Project Status

Design

Current Phase Project Progress

Progress 1%

Estimated Completion



Fall 2026

Total Project Cost



6.9 Million

Questions Comments

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