



**Capital Improvements Program
Advisory Committee Agenda**

Tuesday, March 04, 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. Consider approval of the minutes from November 30, 2023 Capital Improvements Program Advisory Committee meeting.

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*)

5. **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 26th of February 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

The Burlison City Hall is wheelchair accessible. The entry ramp is located in the front of the building, accessible from Warren St. Accessible parking spaces are also available in the Warren St. parking lot. Sign interpretative services for meetings must be made 48 hours in advance of the meeting. Call the A.D.A. Coordinator at 817-426-9600, or TDD 1-800-735-2989.

Capital Improvements Program Advisory Committee (CIPAC)
November 30, 2023

DRAFT MINUTES

Members present:

Alexa Boedeker (Chair)
Michael Humphries (Vice-Chair)
James Wood
Justin French
Melanie McAnally
Martin Scott

Members absent:

Jared Wesley
Mike Perdue
Trent Baker

Staff

Erick Thompson, Director of Public Works & Engineering
Michelle McCullough, Assistant Director of Public Works/City Engineer
Currie Reardon, Recording Secretary

1. **Call to Order: 5:35 p.m.**

2. **Consent Agenda**

A. Approval of Minutes (Staff Contact: Erick Thompson, Director of Public Works & Engineering)

Motion made by Justin French and seconded by Michael Humphries to approve minutes from the June 22, 2023 Capital Improvements Advisory Committee meeting.

Motion passed 6-0.

3. **Citizen Appearances**

None

4. **Reports and Discussion Items:**

A. Consider approval and filing of the semi-annual impact fee report for the period April 1, 2023 – September 30, 2023. (Staff Presenter: Michelle McCullough, Assistant Director/City Engineer - Public Works & Engineering)

Staff presented the semi-annual impact fee report for the period April 1, 2023 – September 30, 2023. Discussion included:

- Executive Summary
- Recommended Roadway Impact Fee Rates
- Impact Fee Revenue Summary
- Water and Wastewater Capital Improvement Projects
- Proposed Future Water and Wastewater Capital Improvement Projects
- Roadway Capital Improvement Projects
- Proposed Future Roadway Capital Improvement Projects

Motion made by Chairwoman Alexa Boedeker and seconded by James Wood to approve and file the semi-annual impact fee report for the period April 1, 2023 – September 30, 2023.

Motion passed 6-0.

5. Community Announcements

None

6. Board Requests for Future Agenda Items or Reports

None

7. Adjourn

There being no further business, Chairwoman Boedeker moved and Vice Chairman Michael Humphries seconded a motion to adjourn the meeting.

Time: 6:09 p.m.

Errick Thompson
Deputy Director of Public Works

Capital Improvements Program Advisory Committee

DEPARTMENT: Development Services

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

MEETING: March 4, 2025

SUBJECT:

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*)

SUMMARY:

A semi-annual report has been developed for the Water / Wastewater and Roadway Impact Fee programs for the periods October 1, 2023 – March 31, 2024 and April 1, 2024 - September 30, 2024. 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, 2023 – March 31, 2024 and April 1, 2024 - September 30, 2024.

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

None

REFERENCE:

NA

FISCAL IMPACT:

NA

STAFF CONTACT:

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

CIPAC Meeting

Semi Annual Impact Fees Reports

October 1, 2023 – March 30, 2024

April 1, 2024 – September 30, 2024

Water Impact Fees Collected

	October 1, 2023 – March 30, 2024		April 1, 2024 – September 30, 2024	
	Impact Fees Earned	Offsets / Credits	Impact Fees Earned	Offsets / Credits
Residential	\$161,673.72	\$0.00	\$152,353.86	\$0.00
Commercial	\$239,252.69	\$0.00	\$99,060.00	\$0.00
Total Fee Collected	\$400,926.41	\$0.00	\$251,413.86	\$0.00

Wastewater Impact Fees Collected

Item A.

	October 1, 2023 – March 30, 2024		April 1, 2024 – September 30, 2024	
	Impact Fees Earned	Offsets / Credits	Impact Fees Earned	Offsets / Credits
Residential	\$206,775.98	\$0.00	\$148,651.99	\$0.00
Commercial	\$60,494.80	\$0.00	\$25,114.50	\$0.00
Total Fee Collected	\$267,270.78	\$0.00	\$173,766.49	\$0.00



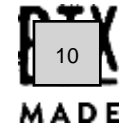
Roadway Impact Fees Collected

	October 1, 2023 – March 30, 2024		April 1, 2024 – September 30, 2024	
	Impact Fees Earned	Offsets / Credits*	Impact Fees Earned	Offsets / Credits*
Residential	\$275,997.24	\$29,999.70	\$131,998.68	\$53,999.46
Commercial	\$164,309.41	\$0.00	\$186,772.77	\$0.00
Total Fee Collected	\$440,306.65	\$29,999.70	\$318,771.45	\$53,999.46

*PF Farms Single Family home development

Roadway Impact Fees Collected

Summary of Impact Fee Collection			
	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
Total	\$5,378,032.01	\$2,876,851.64	\$759,078.10





Capital Improvements Advisory Committee

DRAFT

*Semi-annual Report
October 2023 - March 2024*

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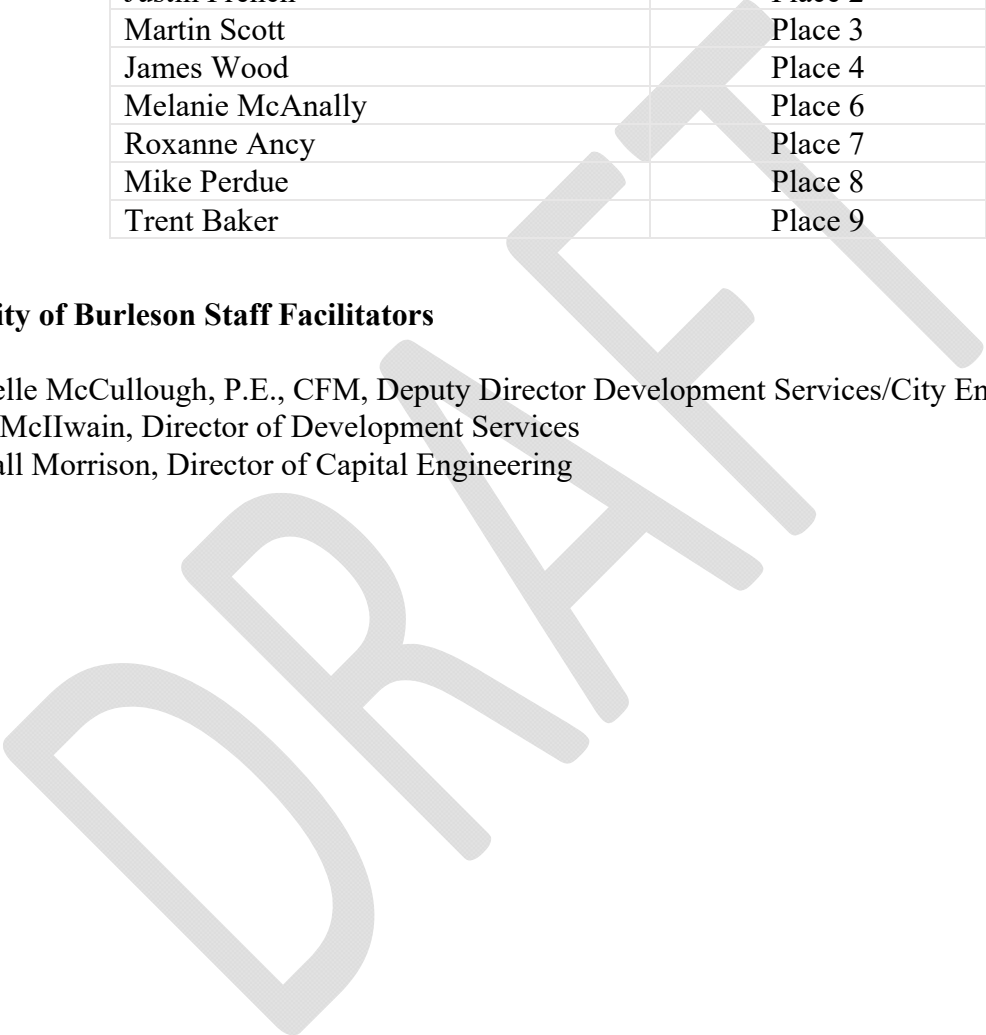
SECTION I. Committee Members and City Personnel.

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, Director of Development Services
Randall Morrison, Director of Capital Engineering



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.

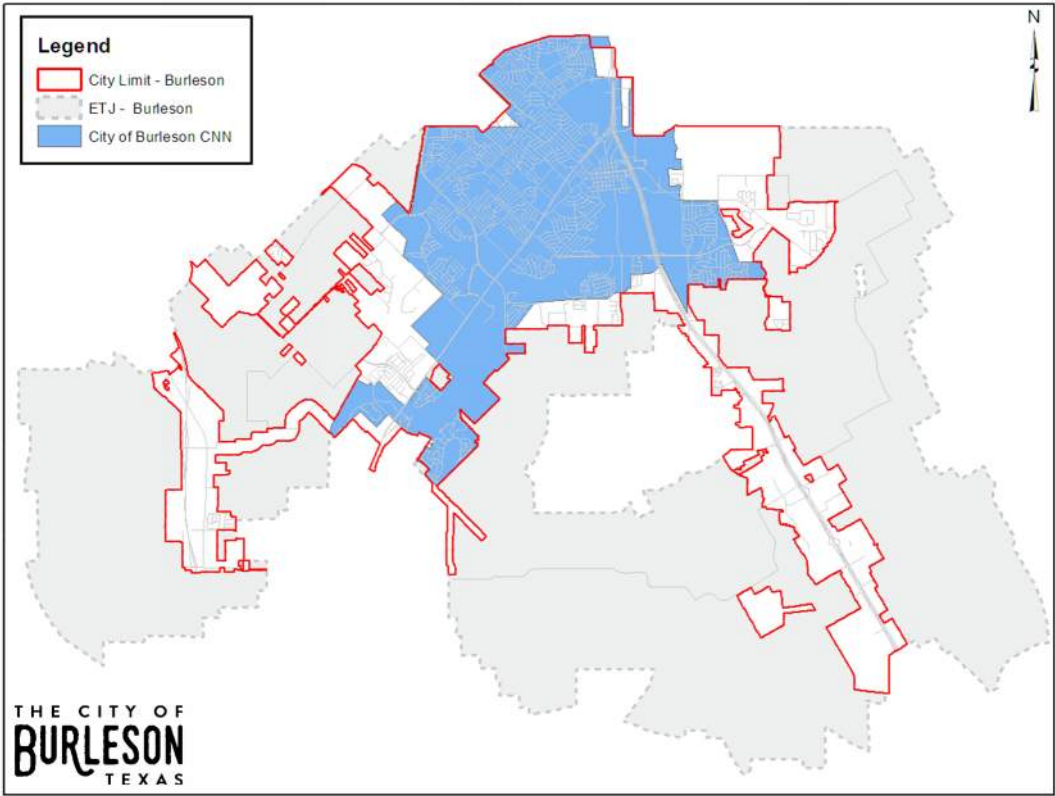
Water/wastewater and roadway impact fees were initially adopted in November 2005 and March 2017, respectively. The water/wastewater and roadway IFCIP was updated and new fee adopted by the City Council on December 11, 2023. The city's masterplan documents and impact fee studies can be found on the city's 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**

Proj. 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 I-35W Transmission Line (Industrial PS to Hidden Creek Parkway)	55%	90%	35%	\$3,759,961	\$2,067,979	\$1,315,986	\$375,996
B	12-inch Water Line along FM 731 (SH 174 to CR 714)	60%	100%	40%	\$681,968	\$409,181	\$272,787	\$0
C	LPP Hulen Pump Station Expansion	60%	100%	40%	\$2,020,034	\$1,212,020	\$808,014	\$0
D	16-inch Water Line along Hulen Street; 12-inch Water Line along Hillside Drive	80%	100%	20%	\$2,742,887	\$2,194,310	\$548,577	\$0
E	12-inch Water Line Along Hidden Creek Parkway (Dobson Street to Hurst Blvd)	65%	90%	25%	\$1,285,980	\$835,887	\$321,495	\$128,598
F	16-inch UPP Water Line Along FM 731 and Alsbury Boulevard	75%	100%	25%	\$688,516	\$516,387	\$172,129	\$0
G	16-inch LPP Water Line Along Alsbury Boulevard (Hulen Street to Flagstone Drive)	50%	90%	40%	\$3,860,170	\$1,930,085	\$1,544,068	\$386,017
H	Hidden Creek 1.0 MG Elevated Storage Tank	60%	90%	30%	\$2,541,459	\$1,524,875	\$762,438	\$254,146
I	12-inch Water Line Along Silverthorne Drive	95%	100%	5%	\$209,620	\$199,139	\$10,481	\$0
J	Water Impact Fee Study	0%	100%	100%	\$33,375	\$0	\$33,375	\$0
PROPOSED								
1	16-inch County Road 920 Lower Pressure Plane Transmission Water Line	45%	80%	35%	\$3,058,800	\$1,376,460	\$1,070,580	\$611,760
2	16-inch Wilshire Boulevard Upper Pressure Plane Transmission Water Line	50%	75%	25%	\$1,826,900	\$913,450	\$456,725	\$456,725
3	12-inch County Road 714 Lower Pressure Plane Water Line	25%	75%	50%	\$3,022,900	\$755,725	\$1,511,450	\$755,725
4	12-inch County Road 802 Upper Pressure Plane Water Line	0%	65%	65%	\$1,004,700	\$0	\$653,055	\$351,645
5	12-inch FM 731 Lower Pressure Plane Water Line	0%	75%	75%	\$1,157,200	\$0	\$867,900	\$289,300
6	12-inch I-35 W Lower Pressure Plane Water Line	5%	65%	60%	\$2,972,100	\$148,605	\$1,783,260	\$1,040,235
7	12-inch Wilshire Boulevard Upper Pressure Plane Water Line	0%	50%	50%	\$1,288,700	\$0	\$644,350	\$644,350
8	8.5 MGD Industrial Pump Station Expansion and 1.0 MG Ground Storage Tank	50%	80%	30%	\$20,556,300	\$10,278,150	\$6,166,890	\$4,111,260
9	12/16-inch Hyder Ranch Development Water Lines	0%	45%	45%	\$5,857,500	\$0	\$2,635,875	\$3,221,625
10	0.5 MG Hyder Ranch Elevated Storage Tank	0%	60%	60%	\$1,868,800	\$0	\$1,121,280	\$747,520
11	Fort Worth Offsite Water Supply Improvements	50%	75%	25%	\$5,501,000	\$2,750,500	\$1,375,250	\$1,375,250
12	8-inch Village Creek Lower Pressure Plane Water Line	55%	90%	35%	\$633,900	\$348,645	\$221,865	\$63,390
13	12-inch Shoreline Drive Upper Pressure Plane Water Line	0%	60%	60%	\$965,800	\$0	\$579,480	\$386,320
14	8-inch County Road 715 Lower Pressure Plane Water Line	50%	70%	20%	\$457,500	\$228,750	\$91,500	\$137,250
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	Under Design	90%	\$ 1,288,380	\$ 17,600,000	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	10%	\$ 126,727.00	Pending	0%
1	Water line along Hulien St. to provide transmission capacity to the LPP from the Hulien Low Pump Station. This project is included in the Hulien 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 Hulien 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, 2023, to March 31, 2024, broken down by residential and commercial land use types.

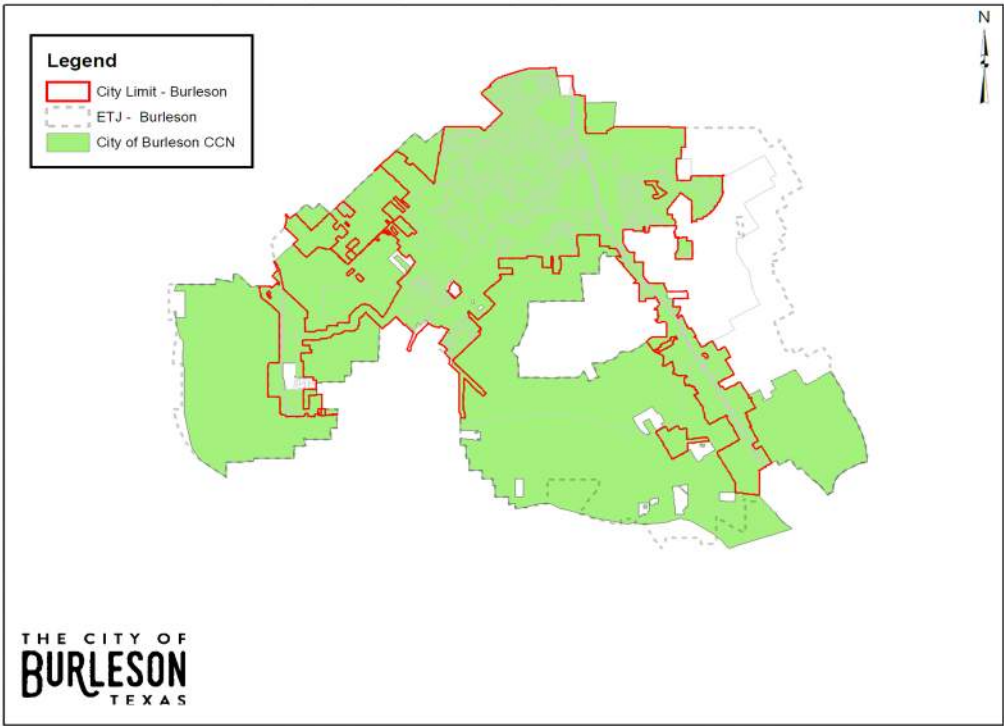
Table 3 Water Impact Fees			
Description	Residential	Commercial	Total
Impact Fee Earned	\$161,673.72	\$239,252.69	\$400,926.41
Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$161,673.72	\$239,252.69	\$400,926.41

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**

Proj. 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 (IH35W to City Limits)	90%	100%	10%	\$1,522,849	\$1,370,564	\$152,285	\$0
B	North Creek Relief Line	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	\$930,859	\$814,502
H	Quil Miller Trunk (I-35W to Highpoint Business Park)	25%	65%	40%	\$742,377	\$185,594	\$296,951	\$259,832
I	Sewer Extension to Decommission 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 I-35W 36-inch Parallel Interceptor	20%	55%	35%	\$4,659,300	\$931,860	\$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	WW 2301	Under Design	30%	\$2,493,569	Pending	0%
4	Wastewater line within golf course for future development	12"	\$1,022,600	WW 2601	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

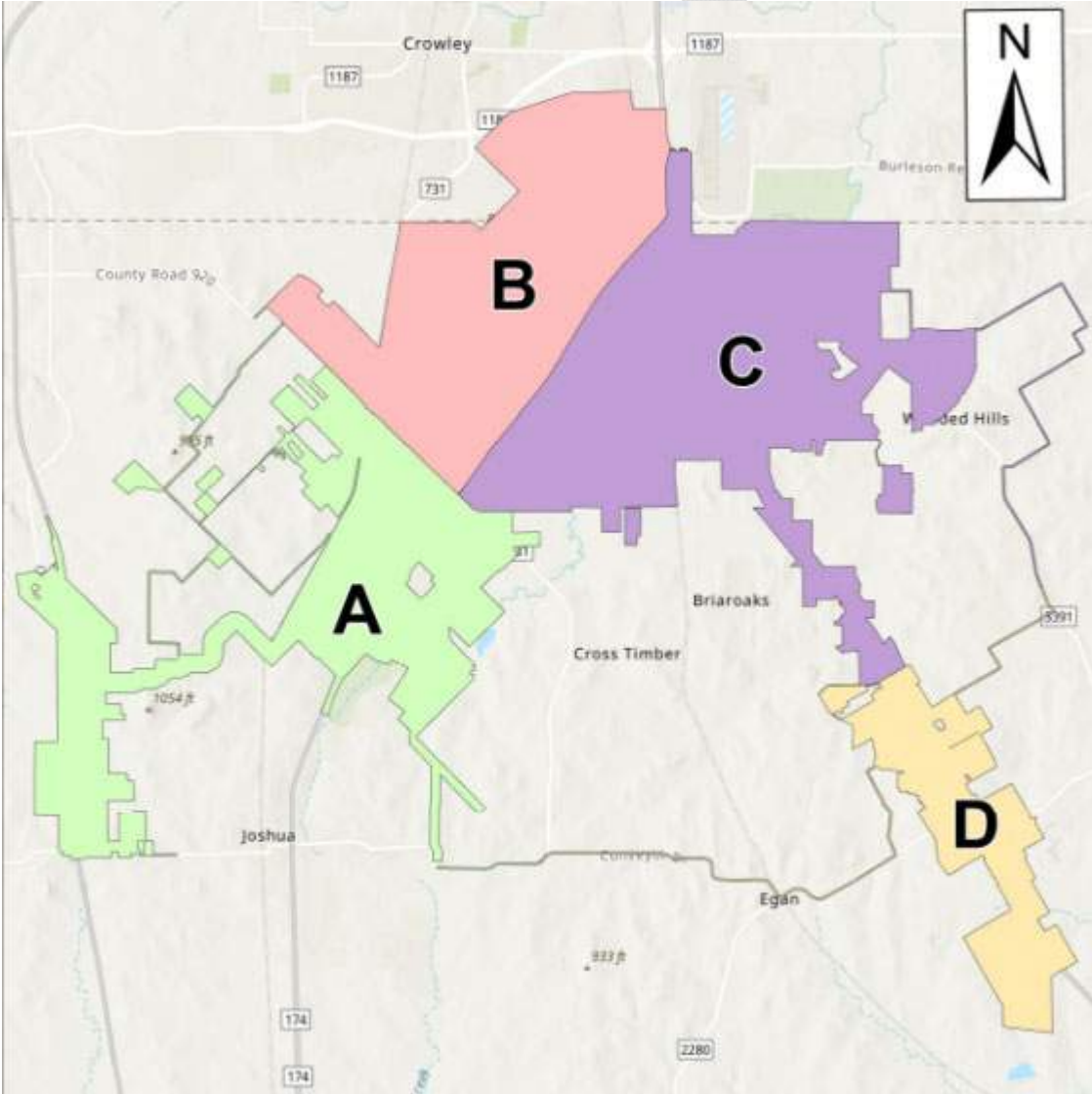
Wastewater impact fees are assessed based on the date the plat was filed and collected prior to the issuance of a building permit. For development that occurs without platting, the assessment and collection are made prior to the building permit. Table 6 summarizes the fees collected from October 1, 2023, to March 31, 2024, broken down by residential and commercial land use types.

Table 6			
Wastewater Impact Fees			
Description	Residential	Commercial	Total
Impact Fee Earned	\$206,775.98	\$60,494.80	\$267,270.78
Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$206,775.98	\$60,494.80	\$267,270.78

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	Alsburry Blvd - this section included the extension of Alsburry from Hulien to CR 1020 providing better connectivity through the area and increasing emergency response times.	Hulien St	1,445 S. of Hulien St.	\$7,382,496	ST2202 (Alsburry Ph. 2)	Pending Construction	0%
A-26	1.78	50%	MIA-120	Co Rd 1020 - Also known as future Alsburry 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 (Alsburry Ph. 3)	Under Design	0%
A-3, B17	0.87	A - 50% B - 50%	PA-120	A portion of Hulien 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 (Hulien 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	Alsburry Blvd - this section included the extension of Alsburry to Hulien providing better connectivity through the area and increasing emergency response times.	Hulien St	Candler Dr	\$4,532,000	ST2302 (Alsburry Phase 1B)	Under Construction	30%
A-3, B17	0.87	A - 50% B - 50%	PA-120	A portion of Hulien 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 (Hulien 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 McCall to Alsburry Blvd. The overall plan is for Village Creek Pkwy to be constructed to FM1187 in the future by the City of Fort Worth.	Alsburry 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 the issuance of a building permit. For development that occurs without platting, the assessment and collection are made prior to the building permit. Table 8 summarizes the fees collected from October 1, 2023, to March 31, 2024, broken down by residential and commercial land use types.

Table 8 Roadway Impact Fees			
Description	Residential	Commercial	Total
Area A	\$75,999.24	\$68,617.13	\$144,616.37
Area B	\$55,999.44	\$67,991.08	\$123,990.52
Area C	\$141,998.58	\$27,701.20	\$169,699.78
Area D	\$1,999.98	\$0.00	\$1,999.98
Net Amount Collected	\$275,997.24	\$164,309.41	\$440,306.65

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 is provided in Table 10. FY 2024 is a partial year with fees collected through March 31, 2024.

Table 10 Summary of Impact Fees FY2019 - FY2024			
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*	\$400,926.41	\$268,582.78	\$440,306.65
Totals	\$5,126,618.15	\$2,703,085.15	\$4,146,480.00

*Denotes 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.

Exhibit A

Water / Wastewater Impact Fee Key Maps

FIGURE 3-1
CITY OF BURLESON
WATER SYSTEM
IMPACT FEE ELIGIBLE
RECOMMENDED IMPROVEMENTS
LEGEND

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

- PRESSURE PLANES**
- Lower Pressure Plane
 - Upper Pressure Plane

The utility alignments shown in this figure are for illustration purposes only and do not set the alignments. The alignment of each utility will be determined at the time of the engineering design.

- J** Water Impact Fee Study
- 11** Fort Worth Offsite Water Supply Improvements

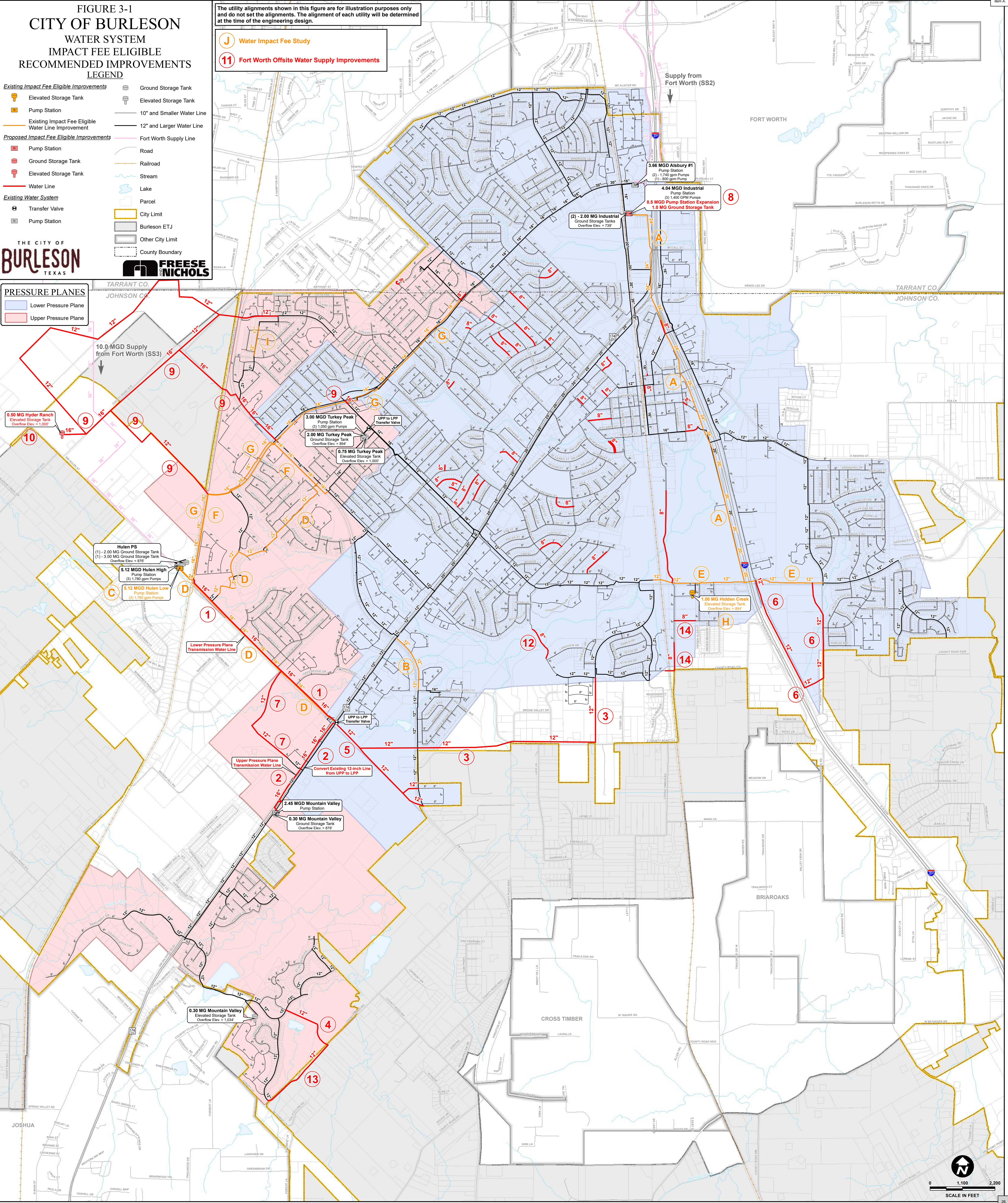


FIGURE 3-2
CITY OF BURLESON
WASTEWATER SYSTEM
IMPACT FEE ELIGIBLE
RECOMMENDED IMPROVEMENTS
LEGEND

Existing Impact Fee Eligible Wastewater Line
Proposed Impact Fee Eligible Improvements
Existing Wastewater System

- 10" and Smaller Wastewater Line
- 12" and Larger Wastewater Line
- Force Main
- Road
- Railroad
- 10-ft Contour
- Stream
- Lake
- Parcel
- City Limit
- Burleson ETJ
- Other City Limit
- County Boundary

THE CITY OF BURLESON TEXAS
FREESE NICHOLS

The utility alignments shown in this figure are for illustration purposes only and do not set the alignments. The alignment of each utility will be determined at the time of the engineering design.

- L** Fort Worth Offsite Wastewater Capacity Improvements Line B (Burleson Cost Participation)
- M** Fort Worth Offsite Wastewater Capacity Improvements Line A (Burleson Cost Participation)
- N** Wastewater Impact Fee Study

MAJOR BASINS

Burleson Main	Shannon Creek
Burleson West	Town Creek
North Creek	Village Creek
Quil Miller Creek	Willow Creek
	Transition to Willow Creek

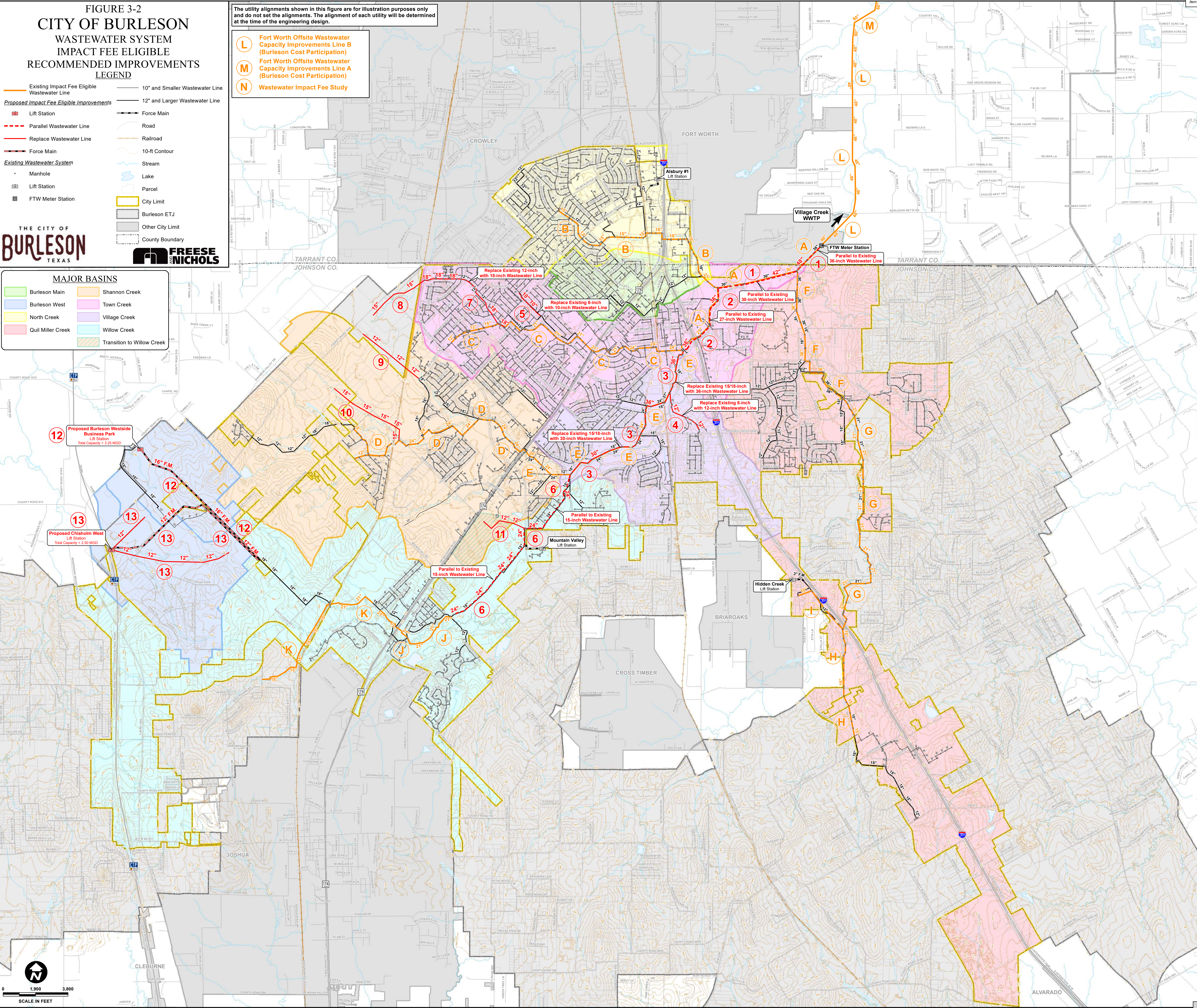


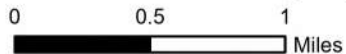
Exhibit B
Roadway Impact Fee Key Maps & 10-Year
Roadway CIP by Service Area

2023 Roadway Impact Fee Study
Roadway Impact Fee CIP -
Service Area A



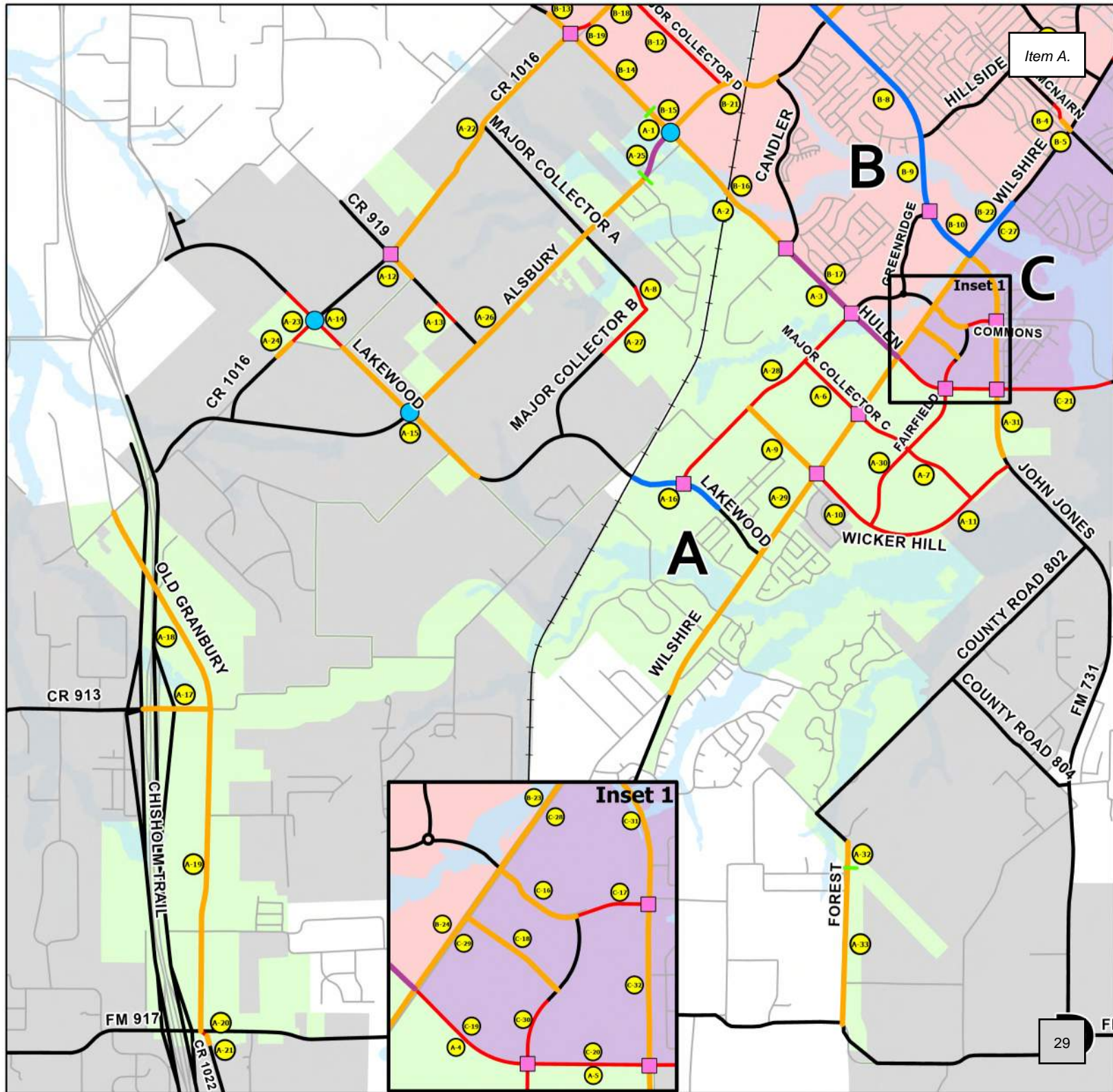
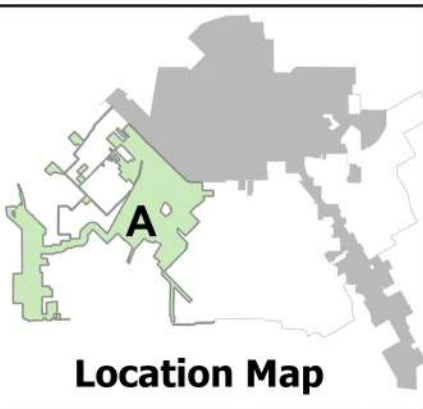
Kimley **Horn**

May 2023



Legend

- Non-Impact Fee Eligible
- Impact Fee Eligible (New)
- Impact Fee Eligible (Widening)
- Impact Fee Eligible (Median)
- Impact Fee Eligible (Funded)
- Impact Fee Eligible (Completed)
- Local Streets
- Project Limits
- Roundabout
- Intersection Improvements
- Service Area A
- Service Area B
- Service Area C
- Service Area D
- ETJ



2023 Roadway Impact Fee Study
Roadway Impact Fee CIP -
Service Area B

THE CITY OF
BURLESON
 TEXAS

Kimley **Horn**

May 2023

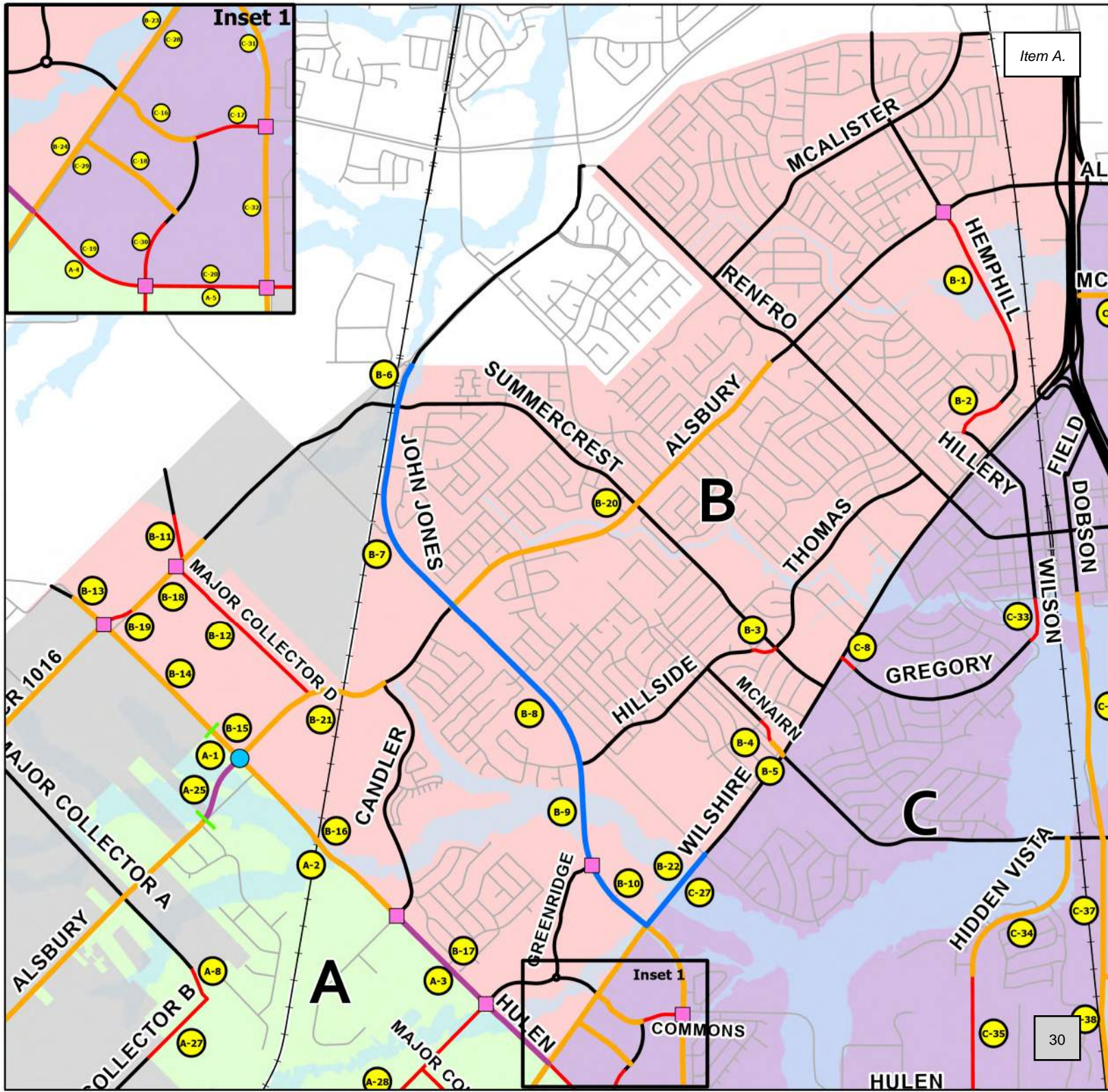
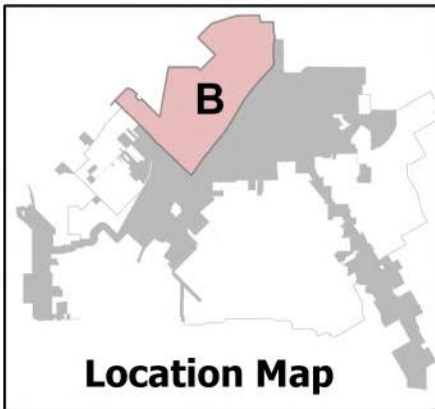
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 Miles

Legend

- Non-Impact Fee Eligible
- Impact Fee Eligible (New)
- Impact Fee Eligible (Widening)
- Impact Fee Eligible (Median)
- Impact Fee Eligible (Funded)
- Impact Fee Eligible (Completed)
- Local Streets
- Project Limits
- Roundabout
- Intersection Improvements
- Service Area A
- Service Area B
- Service Area C
- Service Area D
- ETJ

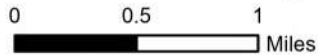


2023 Roadway Impact Fee Study
Roadway Impact Fee CIP -
Service Area C



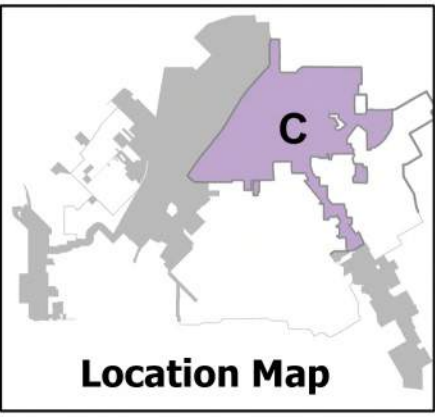
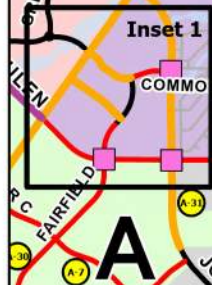
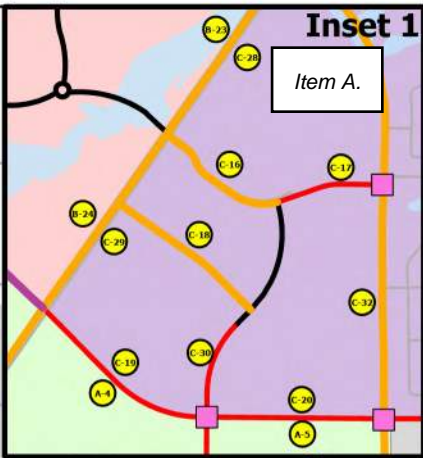
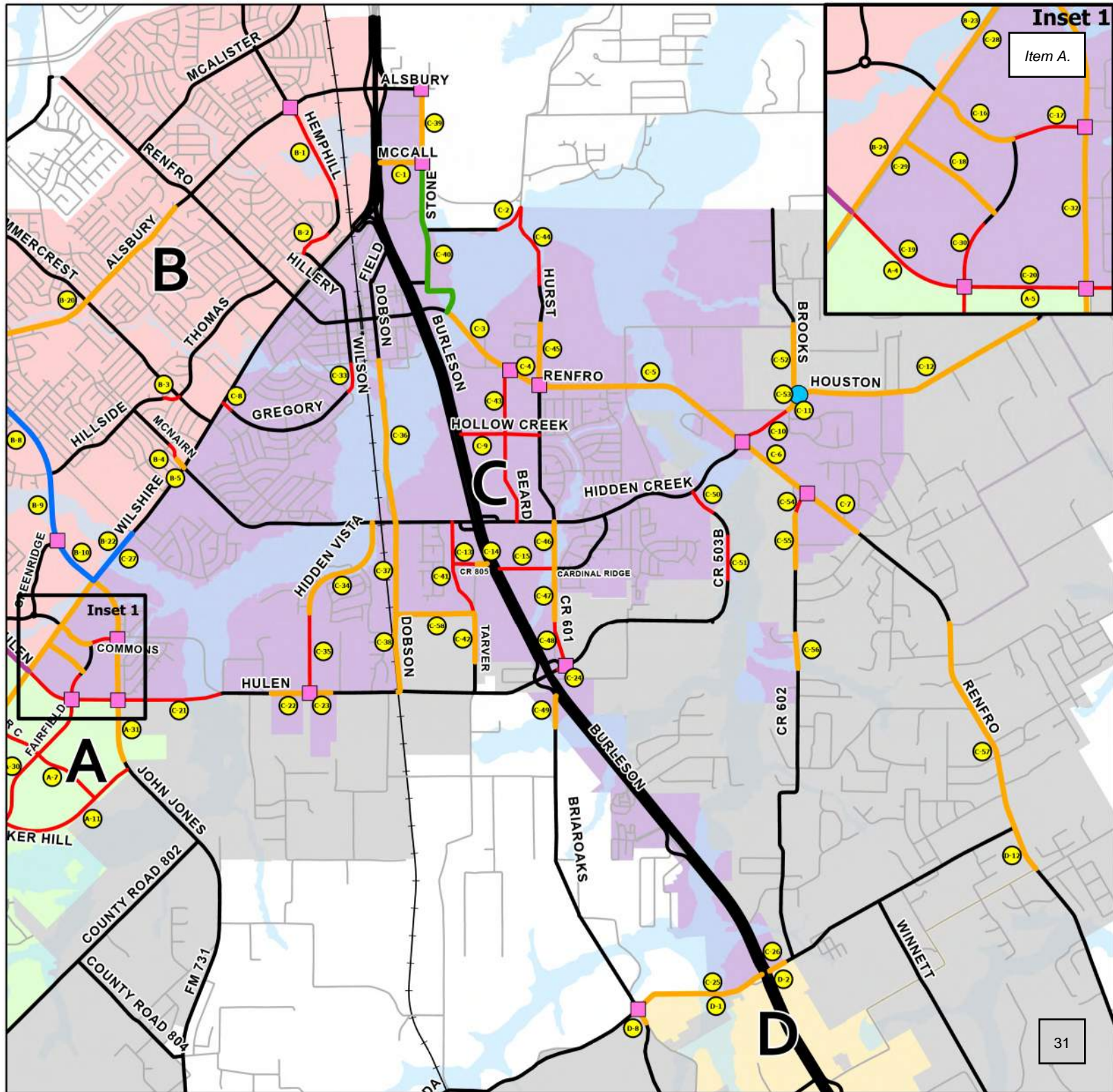
Kimley»Horn

May 2023



Legend

- Non-Impact Fee Eligible
- Impact Fee Eligible (New)
- Impact Fee Eligible (Widening)
- Impact Fee Eligible (Median)
- Impact Fee Eligible (Funded)
- Impact Fee Eligible (Completed)
- Local Streets
- Project Limits
- Roundabout
- Intersection Improvements
- Service Area A
- Service Area B
- Service Area C
- Service Area D
- ETJ

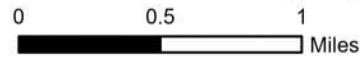


2023 Roadway Impact Fee Study
Roadway Impact Fee CIP -
Service Area D



Kimley»Horn

May 2023



Legend

- Non-Impact Fee Eligible
- Impact Fee Eligible (New)
- Impact Fee Eligible (Widening)
- Impact Fee Eligible (Median)
- Impact Fee Eligible (Funded)
- Impact Fee Eligible (Completed)
- Local Streets
- Project Limits
- Roundabout
- Intersection Improvements
- Service Area A
- Service Area B
- Service Area C
- Service Area D
- ETJ

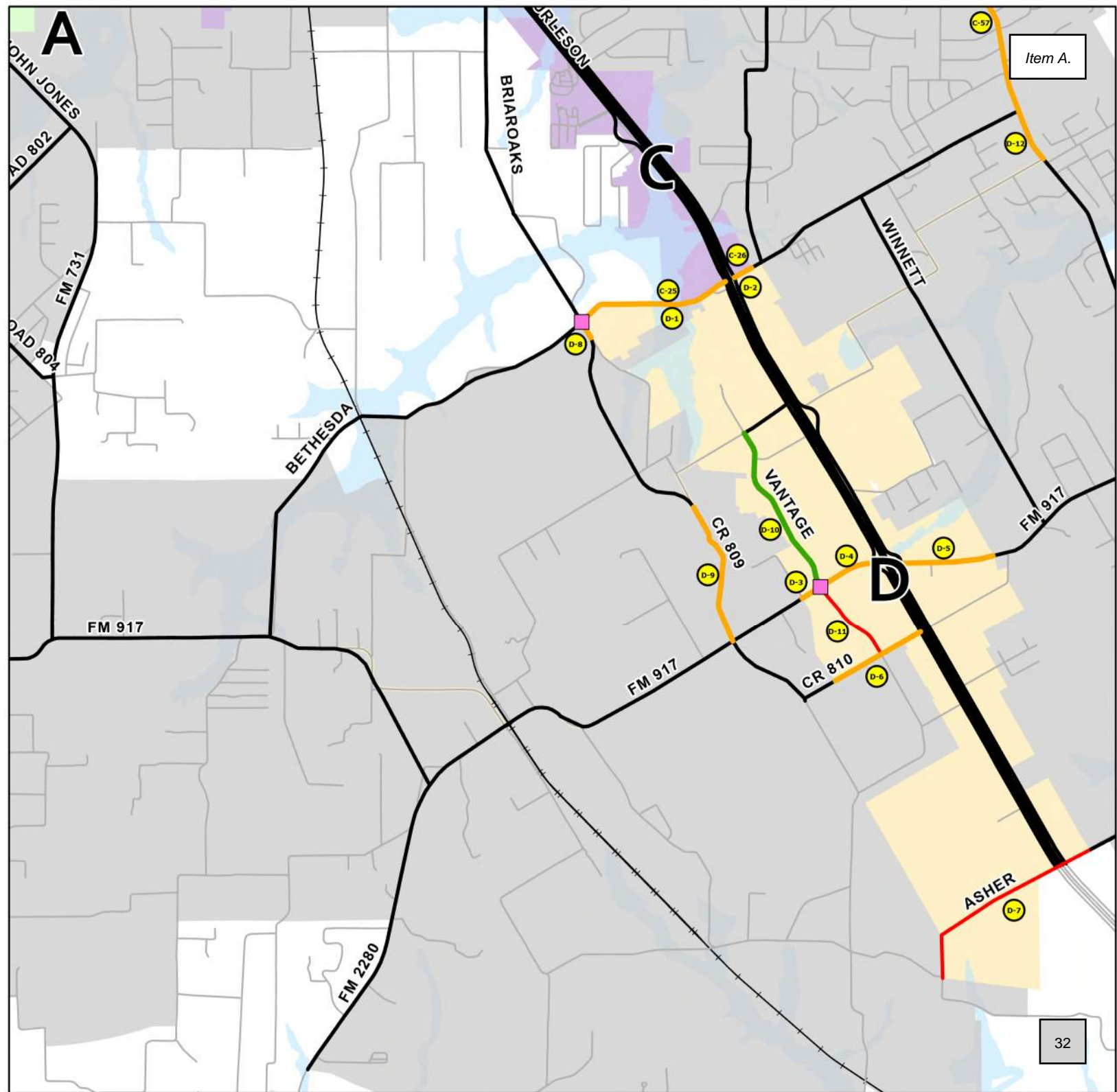
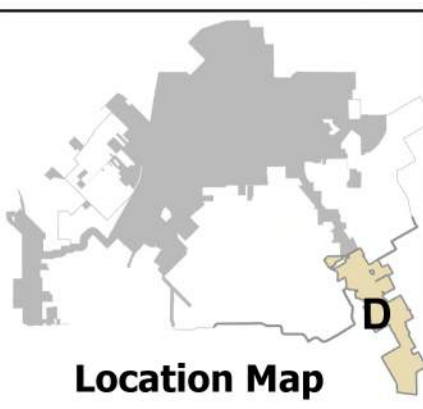


Table 5.A – 10-Year Roadway Impact Fee CIP
with Conceptual Level Cost Projections – Service Area A

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA A	A-1, B-15	MiA-100	Hulen (3)	775' W of Alsbury to Alsbury	0.15	50%	\$ 1,594,000	\$ 797,000
	A-2, B-16	MiA-100	Hulen (4)	Alsbury to Candler	0.87	50%	\$ 17,000,000	\$ 8,500,000
	A-3, B-17	MiA-100	Hulen (5)	Candler to Wilshire	0.84	50%	\$ 7,803,653	\$ 3,901,827
	A-4, C-19	PA-120	Hulen (6)	Wilshire to Fairfield	0.32	50%	\$ 5,205,000	\$ 2,602,500
	A-5, C-20	PA-120	Hulen (7)	Fairfield to FM 731	0.28	50%	\$ 4,593,000	\$ 2,296,500
	A-6	MaC-70	Major Collector C (1)	Greendridge to Wilshire	0.41	100%	\$ 3,529,000	\$ 3,529,000
	A-7	MaC-70	Major Collector C (2)	Wilshire to Wicker Hill	0.77	100%	\$ 6,737,000	\$ 6,737,000
	A-8	MaC-70	Major Collector A	2050' E of Alsbury to 2740' E of Alsbury	0.13	100%	\$ 1,002,000	\$ 1,002,000
	A-9	MaC-70	Wicker Hill (1)	2685' N of Wilshire to Wilshire	0.51	100%	\$ 4,512,000	\$ 4,512,000
	A-10	MiA-100	Wicker Hill (2)	Wilshire to 2155' SE of Wilshire	0.41	100%	\$ 5,063,000	\$ 5,063,000
	A-11	MiA-100	Wicker Hill (3)	2155' SE of Wilshire to 55' S of FM 731	0.87	100%	\$ 10,738,000	\$ 10,738,000
	A-12	MaC-70	County Road 919 (1)	CR 1016 to 870' SE of CR 1016	0.16	100%	\$ 1,206,000	\$ 1,206,000
	A-13	MaC-70	County Road 919 (2)	1565' NW of CR 1020 to 900' W of CR 1020	0.13	100%	\$ 965,000	\$ 965,000
	A-14	MaA-120	Lakewood (1)	2110' W of CR 1016 to CR 1016	0.40	100%	\$ 4,673,000	\$ 4,673,000
	A-15	MaA-120	Lakewood (2)	CR 1016 to 2610' SE of Alsbury	0.98	100%	\$ 10,781,000	\$ 10,781,000
	A-16	MaA-120 (1/2)	Lakewood (3)	400' N of Buffalo Run to 430' S of CR 1021	0.50	100%	\$ 2,105,000	\$ 2,105,000
	A-17	MiA-100	County Road 913	Chisholm Trail SBFR to Old Granbury	0.36	100%	\$ 4,323,000	\$ 4,323,000
	A-18	MiA-100	Old Granbury (1)	Whispering Meadows to CR 913	1.19	100%	\$ 13,731,000	\$ 13,731,000
	A-19	MiA-100	Old Granbury (2)	CR 913 to FM 917	1.73	100%	\$ 19,619,000	\$ 19,619,000
	A-20	MiA-100	County Road 1022 (1)	FM 917 to CR 1022	0.04	100%	\$ 495,000	\$ 495,000
	A-21	MiA-100	County Road 1022 (2)	140' S of FM 917 to 365' S of FM 917	0.04	100%	\$ 463,000	\$ 463,000
	A-22	MaA-120	County Road 1016 (3)	Hulen to CR 916	1.54	100%	\$ 16,444,000	\$ 16,444,000
	A-23	MaA-120	County Road 1016 (4)	CR 914 to 875' S of CR 914	0.17	100%	\$ 1,762,000	\$ 1,762,000
	A-24	MaA-120	County Road 1016 (5)	1415' S of CR 914 to 875' S of CR 914	0.10	100%	\$ 1,039,000	\$ 1,039,000
	A-25	MaA-120	Alsbury (3)	Hulen to 1445' S of Hulen	0.27	100%	\$ 7,382,496	\$ 7,382,496
	A-26	MaA-120	Alsbury (4)	1445' SW of Hulen to CR 914	1.78	100%	\$ 18,689,000	\$ 18,689,000
	A-27	MaC-70	Major Collector B	525' SW of Bonnard Peak to 2255' SW of Bonnard Peak	0.33	100%	\$ 2,934,000	\$ 2,934,000
	A-28	MaC-70	Greenridge	Hulen to Lakewood	1.30	100%	\$ 13,191,000	\$ 13,191,000
	A-29	PA-120	Wilshire (4)	Hulen to CR 1021	2.18	100%	\$ 2,584,000	\$ 2,584,000
	A-30	MaC-70	Fairfield (2)	Hulen to Wicker Hill	0.87	100%	\$ 7,527,000	\$ 7,527,000
	A-31	PA-120	John Jones (8)	Hulen (Future) to 1915' S of Hulen (Future)	0.36	100%	\$ 478,000	\$ 478,000
	A-32	MaC-70	Forest (1)	885' N of Lakeview to 180' N of Lakeview	0.13	100%	\$ 977,000	\$ 977,000
	A-33	MaC-70	Forest (2)	180' N of Lakeview to FM 917	0.85	50%	\$ 6,977,000	\$ 3,488,500
Intersection Improvements	Type	Road A	Road B	Status	% In Service Area	Total Cost	Cost in Service Area	
	Intersection Improvements	Hulen	Candler	Rebuild	50%	\$ 500,000	\$ 250,000	
	Intersection Improvements	Hulen	Greenridge	Rebuild	50%	\$ 500,000	\$ 250,000	
	Intersection Improvements	Hulen	Fairfield	New	50%	\$ 500,000	\$ 250,000	
	Roundabout	Hulen	Alsbury	Retrofit	50%	\$ 750,000	\$ 375,000	
	Intersection Improvements	Wilshire	Major Collector C	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Wicker Hill	Wilshire	Retrofit	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Lakewood	Greenridge	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Lakewood	Wilshire	Rebuild	100%	\$ 500,000	\$ 500,000	
	Roundabout	Lakewood	Alsbury	Retrofit	100%	\$ 1,650,000	\$ 1,650,000	
	Roundabout	County Road 1016	Lakewood	New	100%	\$ 750,000	\$ 750,000	
	Intersection Improvements	County Road 913	Old Granbury	Rebuild	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	FM 917	Old Granbury	Rebuild	100%	\$ 500,000	\$ 500,000	
Service Area Roadway Project Cost Subtotal							\$ 184,535,823	
Service Area Intersection Project Cost Subtotal							\$ 6,525,000	
2027 Roadway Impact Fee Study Cost Per Service Area							\$ 20,000	
Total Cost in SERVICE AREA							\$ 191,080,823	

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Burleson.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.B – 10-Year Roadway Impact Fee CIP
with Conceptual Level Cost Projections – Service Area B

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA B	B-1	MaC-70	Hemphill (1)	Alsbury to 920' N of Easy	0.61	100%	\$ 7,311,000	\$ 7,311,000
	B-2	MaC-70	Hemphill (2)	330' S of Easy to Hillery	0.19	100%	\$ 1,488,000	\$ 1,488,000
	B-3	MiC-60	Hillside	Hillside to Sundown	0.10	100%	\$ 633,000	\$ 633,000
	B-4	MiC-60	McNaim (1)	Wintercrest to McNaim	0.10	100%	\$ 639,000	\$ 639,000
	B-5	MiC-60	McNaim (2)	350' W of Wilshire to Wilshire	0.07	100%	\$ 415,000	\$ 415,000
	B-6	PA-120 (1/3)	John Jones (1)	CR 1016 to Summercrest	0.17	100%	\$ 178,400	\$ 178,400
	B-7	PA-120 (1/3)	John Jones (2)	Summercrest to Alsbury	0.89	100%	\$ 414,400	\$ 414,400
	B-8	PA-120 (1/3)	John Jones (3)	Alsbury to Hillside	0.83	100%	\$ 395,400	\$ 395,400
	B-9	PA-120 (1/3)	John Jones (4)	Hillside to Greenridge	0.40	100%	\$ 244,200	\$ 244,200
	B-10	PA-120 (1/3)	John Jones (5)	Greenridge to Wilshire	0.32	100%	\$ 170,400	\$ 170,400
	B-11	MaC-70	Major Collector D (1)	CR 1016 to 915' N of CR 1016	0.17	100%	\$ 1,328,000	\$ 1,328,000
	B-12	MaC-70	Major Collector D (2)	CR 1016 to Alsbury	0.73	100%	\$ 6,461,000	\$ 6,461,000
	B-13	MiA-100	Hulen (1)	1050' W of CR 1016 to CR 1016	0.20	50%	\$ 2,158,000	\$ 1,079,000
	B-14	MiA-100	Hulen (2)	CR 1016 to 765' W of Alsbury	0.56	100%	\$ 6,847,000	\$ 6,847,000
	A-1, B-15	MiA-100	Hulen (3)	775' W of Alsbury to Alsbury	0.15	50%	\$ 1,594,000	\$ 797,000
	A-2, B-16	MiA-100	Hulen (4)	Alsbury to Candler	0.87	50%	\$ 17,000,000	\$ 8,500,000
	A-3, B-17	MiA-100	Hulen (5)	Candler to Wilshire	0.84	50%	\$ 7,803,653	\$ 3,901,827
	B-18	MaA-120	County Road 1016 (1)	720' N of CR 920 to 2740' N of CR 920	0.38	100%	\$ 4,282,000	\$ 4,282,000
	B-19	MaA-120	County Road 1016 (2)	CR 920 to 720' N of CR 920	0.14	100%	\$ 1,450,000	\$ 1,450,000
	B-20	MiA-100	Alsbury (1)	John Jones to 600' SW of Renfro	1.63	100%	\$ 3,000,000	\$ 3,000,000
	B-21	MaA-120 (1/2)	Alsbury (2)	Hulen to Candler	0.68	100%	\$ 3,388,000	\$ 3,388,000
	B-22, C-27	PA-120 (1/3)	Wilshire (1)	John Jones to Elk	0.36	50%	\$ 478,200	\$ 239,100
	B-23, C-28	PA-120	Wilshire (2)	John Jones to Greenridge	0.33	50%	\$ 640,800	\$ 320,400
	B-24, C-29	PA-120	Wilshire (3)	Commons to Hulen	0.34	50%	\$ 452,600	\$ 226,300
	Intersection Improvements	Type	Road A	Road B	Status	% In Service Area	Total Project Cost	Cost in Service Area
		Intersection Improvements	Hulen	Candler	Rebuild	50%	\$ 500,000	\$ 250,000
		Intersection Improvements	Alsbury	Hemphill	Retrofit	100%	\$ 500,000	\$ 500,000
		Intersection Improvements	Hulen	Greenridge	Rebuild	50%	\$ 500,000	\$ 250,000
		Roundabout	Hulen	Alsbury	Retrofit	50%	\$ 1,650,000	\$ 825,000
Intersection Improvements		Hulen	County Road 1016	Rebuild	50%	\$ 500,000	\$ 250,000	
Intersection Improvements		County Road 1016	Major Collector D	New	100%	\$ 500,000	\$ 500,000	
Intersection Improvements	John Jones	Greenridge	Retrofit	100%	\$ 500,000	\$ 500,000		
Service Area Roadway Project Cost Subtotal							\$ 53,708,427	
Service Area Intersection Project Cost Subtotal							\$ 3,075,000	
2027 Roadway Impact Fee Study Cost Per Service Area							\$ 20,000	
Total Cost in SERVICE AREA							\$ 56,803,427	

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Burleson.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.C – 10-Year Roadway Impact Fee CIP
with Conceptual Level Cost Projections – Service Area C

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA C	C-1	MIC-60	McCall	IH-35W NBFR to Stone	0.25	100%	\$ 3,377,000	\$ 3,377,000
	C-2	Mac-70	Major Collector F	Abner Lee to 995' SW of Abner Lee	0.19	100%	\$ 3,678,000	\$ 3,678,000
	C-3	PA-120	Renfro (1)	Village Parkway to Beard	0.52	100%	\$ 8,425,000	\$ 8,425,000
	C-4	PA-120	Renfro (2)	Beard to Hurst	0.20	100%	\$ 2,417,000	\$ 2,417,000
	C-5	MaA-120	Renfro (3)	Hurst to Hidden Creek	1.33	100%	\$ 16,058,000	\$ 16,058,000
	C-6	MaA-120	Renfro (4)	Hidden Creek to CR 602	0.49	100%	\$ 4,912,000	\$ 4,912,000
	C-7	MIa-100	Renfro (5)	CR 602 to 200' NW of Christopher Ln	0.38	100%	\$ 3,857,000	\$ 3,857,000
	C-8	MIC-60	Gregory (1)	Johnson to Wilshire	0.06	100%	\$ 352,000	\$ 352,000
	C-9	Mac-70	Hollow Creek	Burleson to Hurst	0.47	100%	\$ 3,509,000	\$ 3,509,000
	C-10	Mac-70	Hidden Creek	Renfro to Laredo	0.34	100%	\$ 2,639,000	\$ 2,639,000
	C-11	Mac-70	Houston (1)	Laredo to Brooks	0.11	100%	\$ 685,000	\$ 685,000
	C-12	Mac-70	Houston (2)	Brooks to 550' E of Paint Brush Trail	1.53	100%	\$ 10,292,000	\$ 10,292,000
	C-13	Mac-70	County Road 805 (1)	CR 805 to Tarver	0.17	100%	\$ 1,116,000	\$ 1,116,000
	C-14	Mac-70	County Road 805 (2)	Tarver to IH-35W SBFR	0.06	100%	\$ 382,000	\$ 382,000
	C-15	MIC-60	Cardinal Ridge	Hurst to IH-35W NBFR	0.33	100%	\$ 3,022,000	\$ 3,022,000
	C-16	Mac-70	Commons (2)	Wilshire to Fairfield	0.21	100%	\$ 1,351,000	\$ 1,351,000
	C-17	Mac-70	Commons (3)	Fairfield to FM 731	0.21	100%	\$ 1,394,000	\$ 1,394,000
	C-18	MIC-60	Minor Collector B	Wilshire to Fairfield	0.30	100%	\$ 1,981,000	\$ 1,981,000
	A-4, C-19	PA-120	Hulen (6)	Wilshire to Fairfield	0.32	50%	\$ 5,205,000	\$ 2,602,500
	A-5, C-20	PA-120	Hulen (7)	Fairfield to FM 731	0.28	50%	\$ 4,593,000	\$ 2,296,500
	C-21	PA-120	Hulen (8)	John Jones to CR 714	0.61	100%	\$ 12,821,000	\$ 12,821,000
	C-22	PA-120	Hulen (9)	265' E of Broad Valley to 1265' E of Broad Valley	0.19	100%	\$ 2,335,000	\$ 2,335,000
	C-23	PA-120	Hulen (10)	850' W of Cozby to 205' W of Cozby	0.12	100%	\$ 1,507,000	\$ 1,507,000
	C-24	Mac-70	Hulen (11)	CR 601 to 370' E of CR 601	0.07	100%	\$ 467,000	\$ 467,000
	C-25, D-1	MIa-100	Bethesda (1)	Briar Oaks to IH-35W SBFR	0.81	50%	\$ 10,375,000	\$ 5,187,500
	C-26, D-2	MIa-100	Bethesda (2)	IH-35W NBFR to 555' E of IH-35W NBFR	0.10	50%	\$ 954,000	\$ 477,000
	B-23, C-27	PA-120 (1/3)	Wilshire (1)	John Jones to Elk	0.36	50%	\$ 478,200	\$ 239,100
	B-24, C-28	PA-120	Wilshire (2)	John Jones to Greenidge	0.33	50%	\$ 640,800	\$ 320,400
	B-25, C-29	PA-120	Wilshire (3)	Commons to Hulen	0.34	50%	\$ 452,600	\$ 226,300
	C-30	Mac-70	Fairfield (1)	200' SW of Minor Collector to Hulen	0.15	100%	\$ 1,015,000	\$ 1,015,000
	C-31	PA-120	John Jones (6)	Wilshire to CR 714	0.39	100%	\$ 1,011,400	\$ 1,011,400
	C-32	PA-120	John Jones (7)	CR 714 to CR 920	0.38	100%	\$ 419,400	\$ 419,400
	C-33	MIC-60	Gregory (2)	Miller to Tinker	0.17	100%	\$ 3,106,000	\$ 3,106,000
	C-34	MIa-100	Hidden Vista (1)	Hidden Creek to 190' S of Landmark	0.74	100%	\$ 13,875,000	\$ 13,875,000
	C-35	MIa-100	Hidden Vista (2)	905' S of Landmark to CR 714	0.48	100%	\$ 5,141,000	\$ 5,141,000
	C-36	MIC-60	Dobson (1)	Miller to Hidden Creek	0.97	100%	\$ 13,068,000	\$ 13,068,000
	C-37	MIC-60	Dobson (2)	Hidden Creek to CR 715	0.55	100%	\$ 3,640,000	\$ 3,640,000
	C-38	MIC-60	Dobson (3)	CR 715 to CR 714	0.48	50%	\$ 2,907,000	\$ 1,453,500
	C-39	Mac-70	Stone (1)	Alsbury to McCall	0.43	100%	\$ 3,060,000	\$ 3,060,000
	C-40	Mac-70	Stone (2)	McCall to Stampede	1.05	100%	\$ 11,754,349	\$ 11,754,349
	C-41	MIC-60	Tarver (1)	Hidden Creek to CR 715	0.58	100%	\$ 4,050,000	\$ 4,050,000
	C-42	Mac-70	Tarver (2)	CR 715 to 1555' S of CR 716	0.29	100%	\$ 2,192,000	\$ 2,192,000
	C-43	Mac-70	Beard	Renfro to Hidden Creek	0.93	100%	\$ 6,955,000	\$ 6,955,000
	C-44	Mac-70	Hurst (1)	Wildcat Way to Hurst	0.50	100%	\$ 9,755,000	\$ 9,755,000
	C-45	Mac-70	Hurst (2)	Wyche Ct to Renfro	0.36	100%	\$ 2,632,000	\$ 2,632,000
	C-46	Mac-70	Hurst (3)	Hidden Creek to Cardinal Ridge	0.28	100%	\$ 4,189,000	\$ 4,189,000
	C-47	Mac-70	Hurst (4)	Cardinal Ridge to 1615' S of Cardinal Ridge	0.31	100%	\$ 2,770,000	\$ 2,770,000
	C-48	Mac-70	County Road 601	CR 601 to Hulen	0.29	50%	\$ 2,292,000	\$ 1,146,000
	C-49	MIa-100	Briar Oaks	IH-35W SBFR to 990' S of IH-35W SBFR	0.19	100%	\$ 1,749,000	\$ 1,749,000
	C-50	Mac-70	County Road 503B (1)	Hidden Creek to 905' S of Hidden Creek	0.17	100%	\$ 1,141,000	\$ 1,141,000
	C-51	Mac-70	County Road 503B (2)	1750' S of Hidden Creek to 3105' S of Hidden Creek	0.26	100%	\$ 3,929,000	\$ 3,929,000
	C-52	Mac-70	Brooks (1)	50' N of CR 532 to 50' N of Houston	0.40	100%	\$ 2,882,000	\$ 2,882,000
	C-53	Mac-70	Brooks (2)	Houston to 110' N of Houston	0.02	100%	\$ 139,000	\$ 139,000
	C-54	Mac-70	County Road 602 (1)	Renfro to CR 602	0.15	100%	\$ 978,000	\$ 978,000
	C-55	Mac-70	County Road 602 (2)	960' N of Cindy Ct to 720' S of Cindy Ct	0.32	50%	\$ 2,341,000	\$ 1,170,500
	C-56	Mac-70	County Road 602 (3)	250' N of Taylor Bridge to 835' S of Taylor Bridge	0.21	50%	\$ 2,372,000	\$ 1,186,000
	C-57	MIa-100	Renfro (6)	CR 529 to Ryan	1.31	100%	\$ 12,895,000	\$ 12,895,000
	C-58	Mac-70	County Road 715	Dobson to Tarver	0.47	50%	\$ 3,269,000	\$ 1,634,500
Intersection Improvements	Type	Road A	Road B	Status	% In Service Area	Total Project Cost	Cost in Service Area	
	Intersection Improvements	Alsbury	Stone	Rebuild	25%	\$ 500,000	\$ 125,000	
	Intersection Improvements	Renfro	Hurst	Rebuild	100%	\$ 500,000	\$ 500,000	
	Roundabout	Houston	Brooks	New	100%	\$ 750,000	\$ 750,000	
	Intersection Improvements	Houston	Hidden Creek	Rebuild	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	CR 602	Renfro	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	CR 601	Hulen	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	John Jones	Commons	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Hulen	John Jones	New	50%	\$ 500,000	\$ 250,000	
	Intersection Improvements	Hulen	Fairfield	New	50%	\$ 500,000	\$ 250,000	
	Intersection Improvements	Hulen	Hidden Vista	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Bethesda	Briar Oaks	Rebuild	25%	\$ 500,000	\$ 125,000	
Service Area Roadway Project Cost Subtotal							\$ 216,862,949	
Service Area Intersection Project Cost Subtotal							\$ 4,500,000	
2027 Roadway Impact Fee Study Cost Per Service Area							\$ 20,000	
Total Cost in SERVICE AREA							\$ 221,382,949	

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Burleson.
- These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.D – 10-Year Roadway Impact Fee CIP
with Conceptual Level Cost Projections – Service Area D

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
S A D	C-25, D-1	MiA-100	Bethesda (1)	Briaroaks to IH-35W SBFR	0.81	50%	\$ 10,375,000	\$ 5,187,500
	C-26, D-2	MiA-100	Bethesda (2)	IH-35W NBFR to 555' E of IH-35W NBFR	0.10	50%	\$ 954,000	\$ 477,000
	D-3	PA-120	FM 917 (1)	565' W of Vantage to Vantage	0.11	100%	\$ 119,400	\$ 119,400
	D-4	PA-120	FM 917 (2)	IH-35W NBFR to Vantage	0.45	100%	\$ 574,200	\$ 574,200
	D-5	PA-120	FM 917 (3)	IH-35W NBFR to 2520' E of IH-35W NBFR	0.48	100%	\$ 606,800	\$ 606,800
	D-6	MaC-70	County Road 810	1450' W of Spring St to IH-35W SBFR	0.51	100%	\$ 4,498,000	\$ 4,498,000
	D-7	MiA-100	Asher	CR 707 to 730' W of IH-35W NBFR	1.10	100%	\$ 13,309,000	\$ 13,309,000
	D-8	MiA-100	Briaroaks (2)	Bethesda to 510' S of Bethesda	0.10	50%	\$ 1,048,000	\$ 524,000
	D-9	MiA-100	County Road 809	Conveyor to 3985' N of Conveyor	0.75	100%	\$ 8,984,000	\$ 8,984,000
	D-10	MaC-70	Vantage (1)	CR 711 to Conveyor	0.91	100%	\$ 4,887,795	\$ 4,887,795
	D-11	MaC-70	Vantage (2)	FM 917 to CR 810	0.48	100%	\$ 4,072,000	\$ 4,072,000
	D-12	MiA-100	Renfro (9)	Ryan to Bethesda	0.28	100%	\$ 3,439,000	\$ 3,439,000
	Intersection Improvements	Type	Road A	Road B	Status	% In Service Area	Total Project Cost	Cost in Service Area
Intersection Improvements		Bethesda	Briaroaks	Rebuild	25%	\$ 500,000	\$ 125,000	
Intersection Improvements		Vantage	FM 917	Rebuild	100%	\$ 500,000	\$ 500,000	
Service Area Roadway Project Cost Subtotal							\$ 46,678,695	
Service Area Intersection Project Cost Subtotal							\$ 625,000	
2027 Roadway Impact Fee Study Cost Per Service Area							\$ 20,000	
Total Cost in SERVICE AREA							\$ 47,323,695	

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Burleson.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.



Capital Improvements Advisory Committee

DRAFT

*Semi-annual Report
April 2024 – September 2024*

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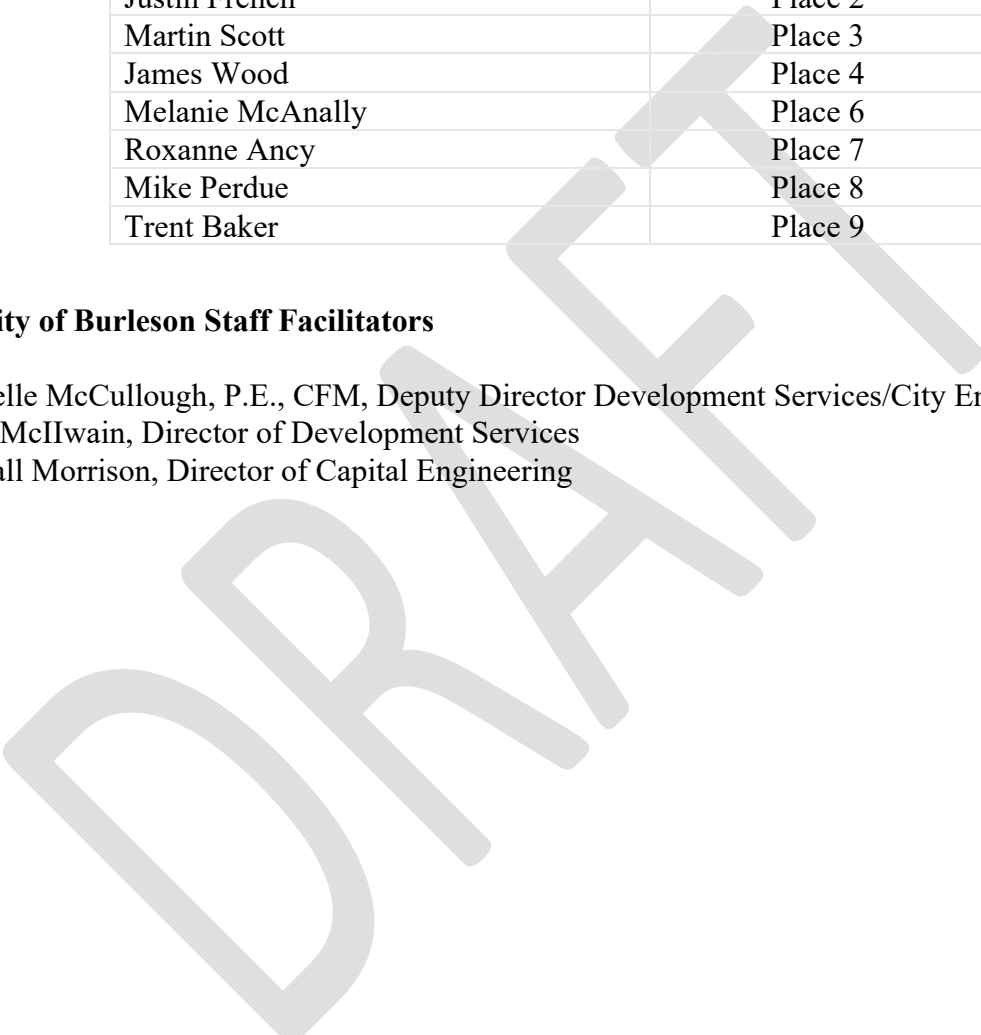
SECTION I. Committee Members and City Personnel.

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, Director of Development Services
Randall Morrison, Director of Capital Engineering



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.

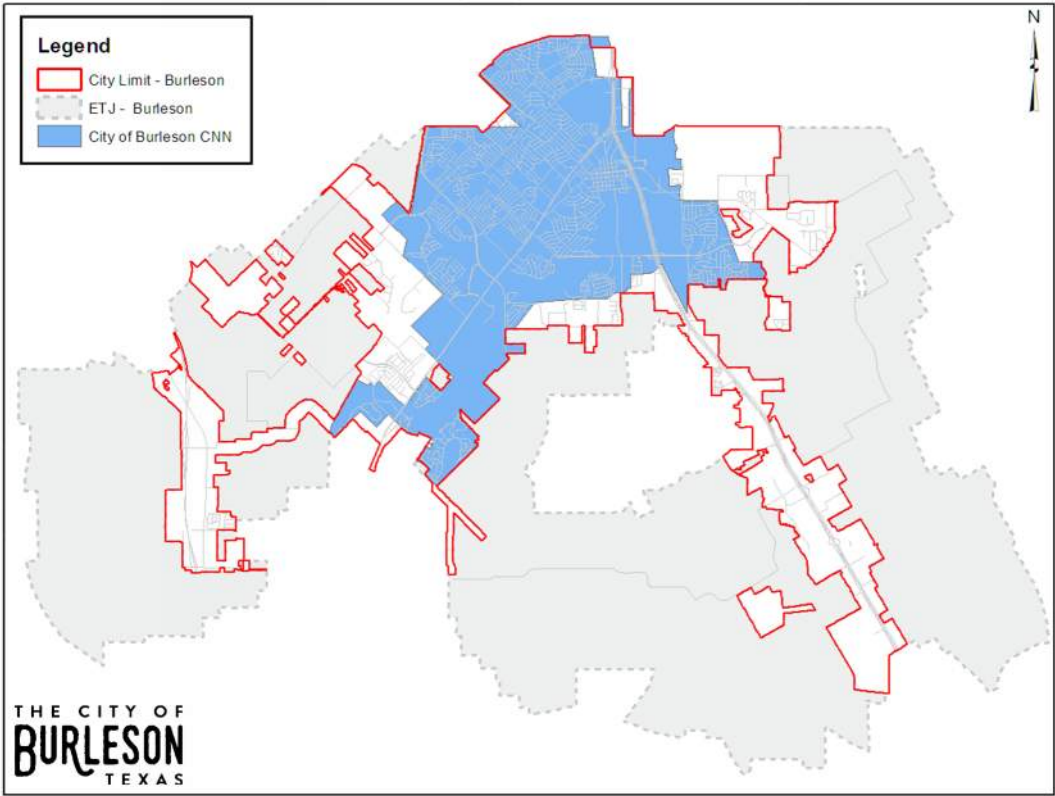
Water/wastewater and roadway impact fees were initially adopted in November 2005 and March 2017, respectively. The water/wastewater and roadway IFCIP was updated and new fee adopted by the City Council on December 11, 2023. The city's masterplan documents and impact fee studies can be found on the city's 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**

Proj. 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 I-35W Transmission Line (Industrial PS to Hidden Creek Parkway)	55%	90%	35%	\$3,759,961	\$2,067,979	\$1,315,986	\$375,996
B	12-inch Water Line along FM 731 (SH 174 to CR 714)	60%	100%	40%	\$681,968	\$409,181	\$272,787	\$0
C	LPP Hulen Pump Station Expansion	60%	100%	40%	\$2,020,034	\$1,212,020	\$808,014	\$0
D	16-inch Water Line along Hulen Street; 12-inch Water Line along Hillside Drive	80%	100%	20%	\$2,742,887	\$2,194,310	\$548,577	\$0
E	12-inch Water Line Along Hidden Creek Parkway (Dobson Street to Hurst Blvd)	65%	90%	25%	\$1,285,980	\$835,887	\$321,495	\$128,598
F	16-inch UPP Water Line Along FM 731 and Alsbury Boulevard	75%	100%	25%	\$688,516	\$516,387	\$172,129	\$0
G	16-inch LPP Water Line Along Alsbury Boulevard (Hulen Street to Flagstone Drive)	50%	90%	40%	\$3,860,170	\$1,930,085	\$1,544,068	\$386,017
H	Hidden Creek 1.0 MG Elevated Storage Tank	60%	90%	30%	\$2,541,459	\$1,524,875	\$762,438	\$254,146
I	12-inch Water Line Along Silverthorne Drive	95%	100%	5%	\$209,620	\$199,139	\$10,481	\$0
J	Water Impact Fee Study	0%	100%	100%	\$33,375	\$0	\$33,375	\$0
PROPOSED								
1	16-inch County Road 920 Lower Pressure Plane Transmission Water Line	45%	80%	35%	\$3,058,800	\$1,376,460	\$1,070,580	\$611,760
2	16-inch Wilshire Boulevard Upper Pressure Plane Transmission Water Line	50%	75%	25%	\$1,826,900	\$913,450	\$456,725	\$456,725
3	12-inch County Road 714 Lower Pressure Plane Water Line	25%	75%	50%	\$3,022,900	\$755,725	\$1,511,450	\$755,725
4	12-inch County Road 802 Upper Pressure Plane Water Line	0%	65%	65%	\$1,004,700	\$0	\$653,055	\$351,645
5	12-inch FM 731 Lower Pressure Plane Water Line	0%	75%	75%	\$1,157,200	\$0	\$867,900	\$289,300
6	12-inch I-35 W Lower Pressure Plane Water Line	5%	65%	60%	\$2,972,100	\$148,605	\$1,783,260	\$1,040,235
7	12-inch Wilshire Boulevard Upper Pressure Plane Water Line	0%	50%	50%	\$1,288,700	\$0	\$644,350	\$644,350
8	8.5 MGD Industrial Pump Station Expansion and 1.0 MG Ground Storage Tank	50%	80%	30%	\$20,556,300	\$10,278,150	\$6,166,890	\$4,111,260
9	12/16-inch Hyder Ranch Development Water Lines	0%	45%	45%	\$5,857,500	\$0	\$2,635,875	\$3,221,625
10	0.5 MG Hyder Ranch Elevated Storage Tank	0%	60%	60%	\$1,868,800	\$0	\$1,121,280	\$747,520
11	Fort Worth Offsite Water Supply Improvements	50%	75%	25%	\$5,501,000	\$2,750,500	\$1,375,250	\$1,375,250
12	8-inch Village Creek Lower Pressure Plane Water Line	55%	90%	35%	\$633,900	\$348,645	\$221,865	\$63,390
13	12-inch Shoreline Drive Upper Pressure Plane Water Line	0%	60%	60%	\$965,800	\$0	\$579,480	\$386,320
14	8-inch County Road 715 Lower Pressure Plane Water Line	50%	70%	20%	\$457,500	\$228,750	\$91,500	\$137,250
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	Under Design	90%	\$ 1,288,380	\$ 17,600,000	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	10%	\$ 126,727.00	Pending	0%
1	Water line along Hulien St. to provide transmission capacity to the LPP from the Hulien Low Pump Station. This project is included in the Hulien 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 Hulien 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 April 1, 2024, to September 30, 2024, broken down by residential and commercial land use types.

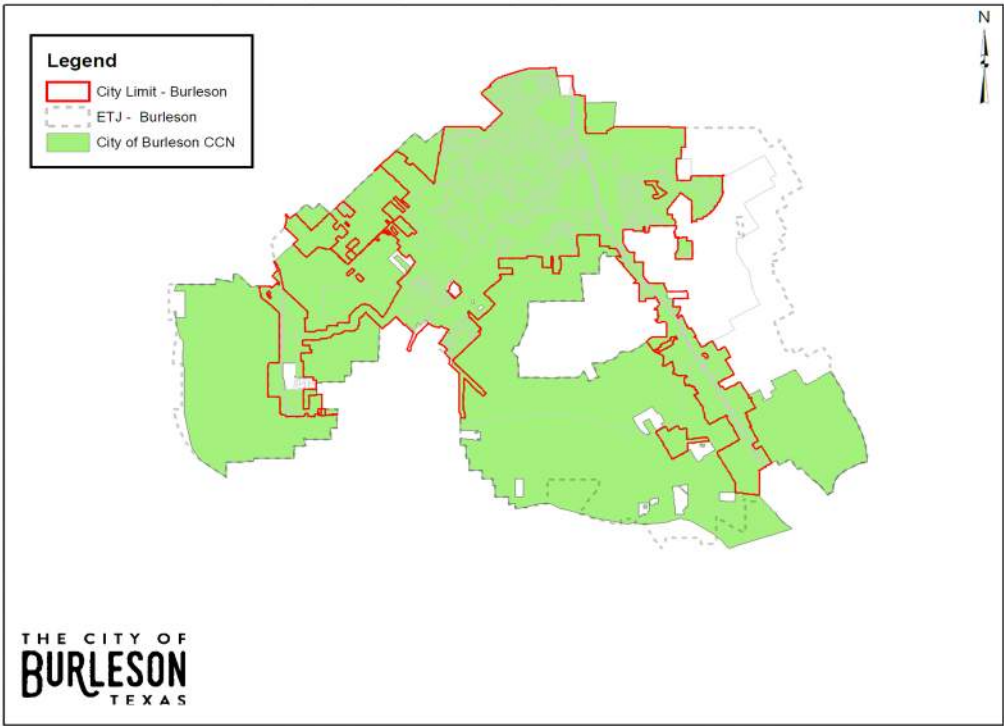
Table 3 Water Impact Fees			
Description	Residential	Commercial	Total
Impact Fee Earned	\$152,353.86	\$99,060.00	\$251,413.86
Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$152,353.86	\$99,060.00	\$251,413.86

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**

Proj. 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 (IH35W to City Limits)	90%	100%	10%	\$1,522,849	\$1,370,564	\$152,285	\$0
B	North Creek Relief Line	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	\$930,859	\$814,502
H	Quil Miller Trunk (I-35W to Highpoint Business Park)	25%	65%	40%	\$742,377	\$185,594	\$296,951	\$259,832
I	Sewer Extension to Decommission 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 I-35W 36-inch Parallel Interceptor	20%	55%	35%	\$4,659,300	\$931,860	\$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	WW 2301	Under Design	30%	\$2,493,569	Pending	0%
4	Wastewater line within golf course for future development	12"	\$1,022,600	WW 2601	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

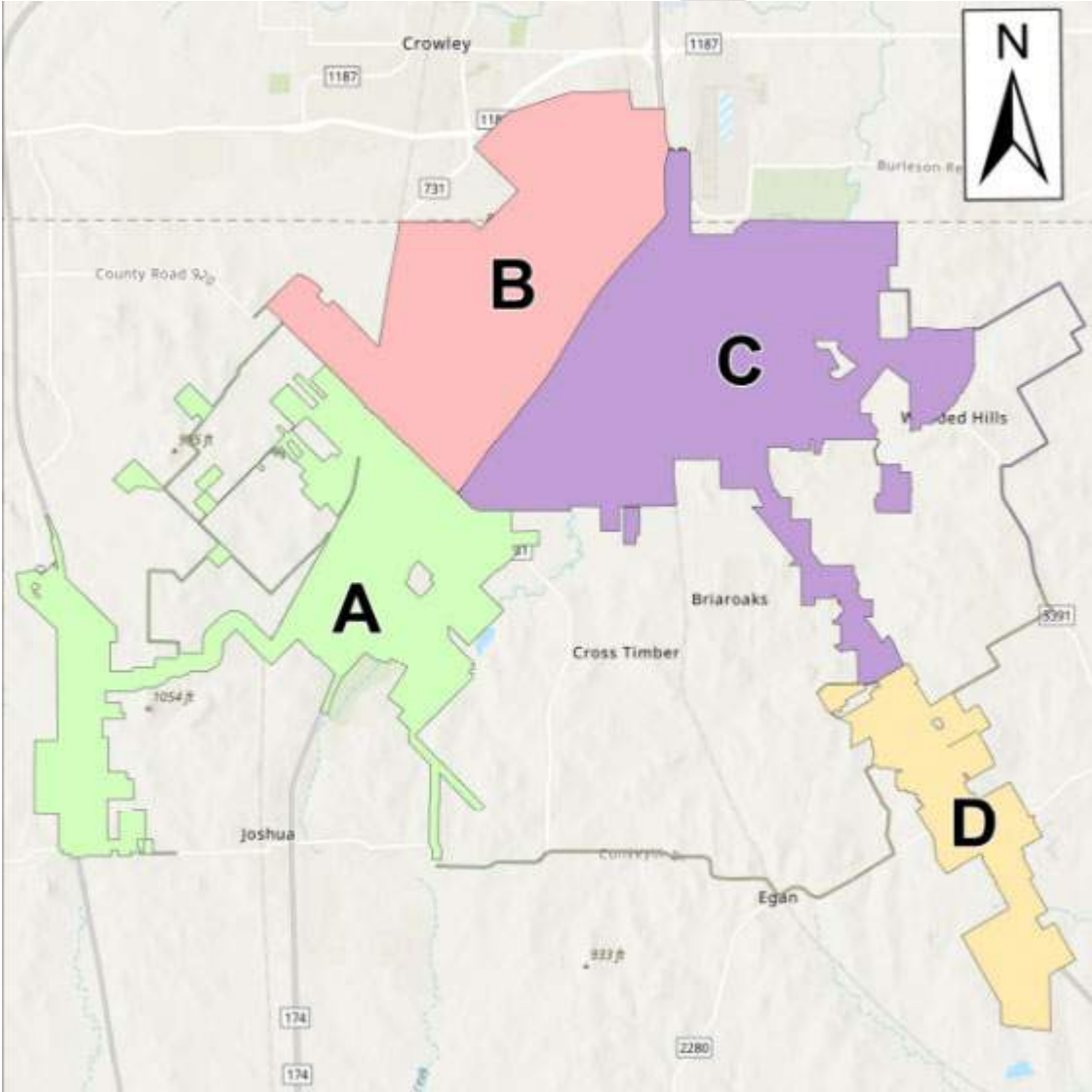
Wastewater impact fees are assessed based on the date the plat was filed and collected prior to the issuance of a building permit. For development that occurs without platting, the assessment and collection are made prior to the building permit. Table 6 summarizes the fees collected from April 1, 2024, to Spetember 30, 2024, broken down by residential and commercial land use types.

Table 6 Wastewater Impact Fees			
Description	Residential	Commercial	Total
Impact Fee Earned	\$148,651.99	\$25,114.50	\$173,766.49
Offsets/Credits Earned	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$148,651.99	\$25,114.50	\$173,766.49

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	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.	\$7,382,496	ST2202 (Alsburys Ph. 2)	Pending Construction	0%	
A-26	1.78	50%	MIA-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	\$18,689,000	ST2301 (Alsburys Ph. 3)	Under Design	0%	
A-3, B17	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	\$17,000,000	ST2306 (Hulens Intersection & Road Widening)	Under Design	0%	
A-29	2.18	100%	PA-120	Wilshire Blvd - schematic, environmental, construction documents	Wickers 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	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	ST2302 (Alsburys Phase 1B)	Under Construction	30%	
A-3, B17	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	\$17,000,000	ST2306 (Hulens 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 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	\$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 April 1, 2024, to September 30, 2024, broken down by residential and commercial land use types.

Table 8 Roadway Impact Fees			
Description	Residential	Commercial	Total
Area A	\$61,999.38	\$12,203.10	\$74,202.48
Area B	\$47,999.52	\$18,889.20	\$66,888.72
Area C	\$21,999.78	\$155,680.47	\$177,680.25
Area D	\$0.00	\$0.00	\$0.00
Net Amount Collected	\$131,998.68	\$186,772.77	\$318,771.45

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 2024 is provided in Table 10.

Table 10 Summary of Impact Fees FY2019 - FY2024			
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
Totals	\$5,378,032.01	\$2,876,851.64	\$4,465,251.45

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.

Exhibit A

Water / Wastewater Impact Fee Key Maps

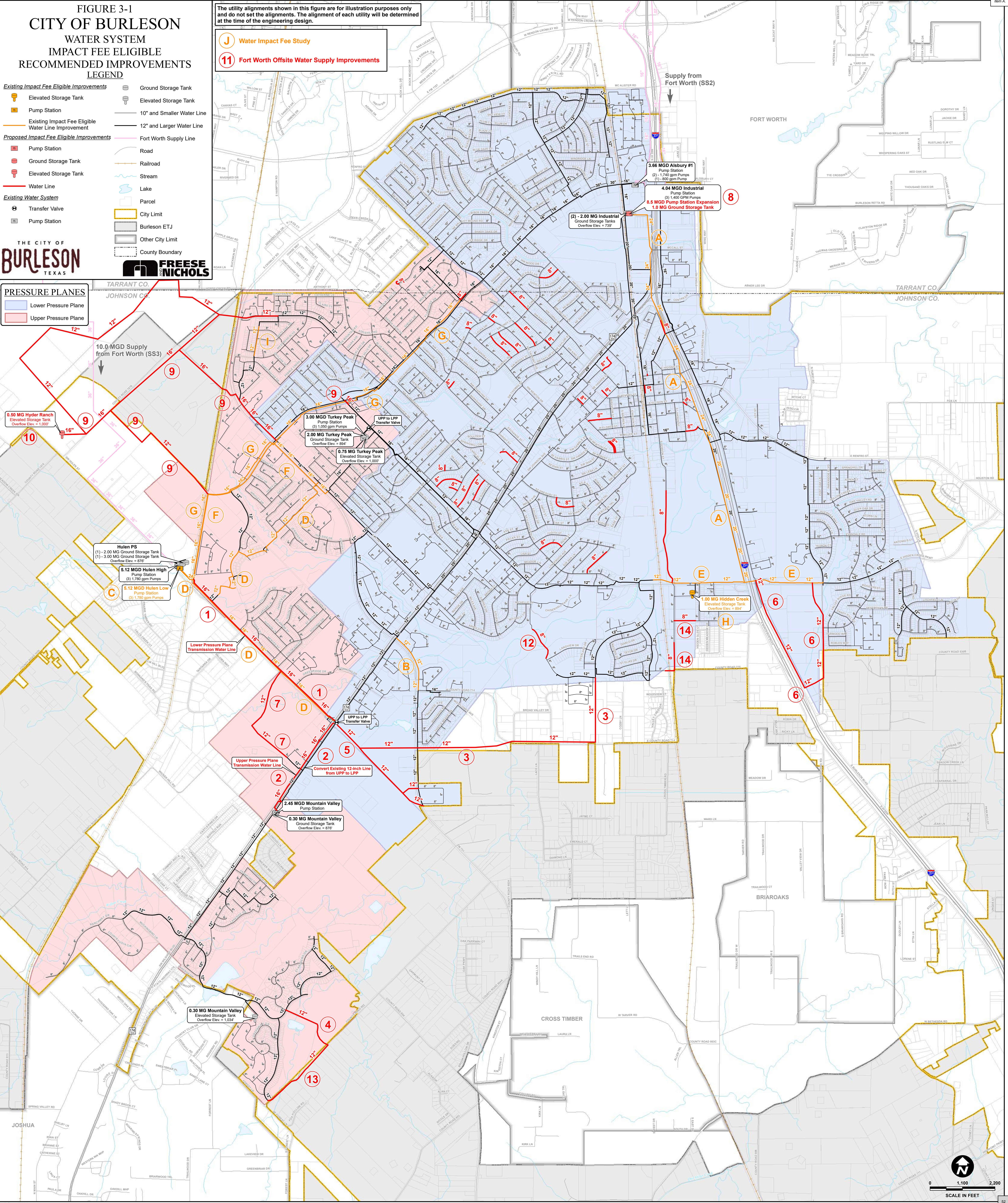
FIGURE 3-1
CITY OF BURLESON
WATER SYSTEM
IMPACT FEE ELIGIBLE
RECOMMENDED IMPROVEMENTS
LEGEND

- Existing Impact Fee Eligible Improvements**
- Elevated Storage Tank
 - Pump Station
 - Existing Impact Fee Eligible Water Line Improvement
- Proposed Impact Fee Eligible Improvements**
- Pump Station
 - Ground Storage Tank
 - Elevated Storage Tank
 - Water Line
- Existing Water System**
- Transfer Valve
 - Pump Station
- Ground Storage Tank**
- Elevated Storage Tank
 - 10" and Smaller Water Line
 - 12" and Larger Water Line
- Fort Worth Supply Line**
- Road
 - Railroad
 - Stream
 - Lake
- City Limit**
- Burleson ETJ
 - Other City Limit
 - County Boundary

- PRESSURE PLANES**
- Lower Pressure Plane
 - Upper Pressure Plane

The utility alignments shown in this figure are for illustration purposes only and do not set the alignments. The alignment of each utility will be determined at the time of the engineering design.

- J** Water Impact Fee Study
- 11** Fort Worth Offsite Water Supply Improvements



DATE: 08/14/2024
 PROJECT: BURLESON WATER SYSTEM IMPROVEMENTS
 DRAWING: BURLESON WATER SYSTEM IMPROVEMENTS - FIGURE 3-1
 SCALE: AS SHOWN
 SHEET: 31 OF 31

FIGURE 3-2
CITY OF BURLESON
WASTEWATER SYSTEM
IMPACT FEE ELIGIBLE
RECOMMENDED IMPROVEMENTS
LEGEND

- Existing Impact Fee Eligible Wastewater Line
- 10" and Smaller Wastewater Line
- Proposed Impact Fee Eligible Improvements
- 12" and Larger Wastewater Line
- Lift Station
- Force Main
- Parallel Wastewater Line
- Road
- Replace Wastewater Line
- Railroad
- Force Main
- 10-ft Contour
- Existing Wastewater System
- Stream
- Lake
- Manhole
- Lift Station
- FTW Meter Station
- City Limit
- Burleson ETJ
- Other City Limit
- County Boundary

- MAJOR BASINS**
- Burleson Main
 - Burleson West
 - North Creek
 - Quil Miller Creek
 - Shannon Creek
 - Town Creek
 - Village Creek
 - Willow Creek
 - Transition to Willow Creek

The utility alignments shown in this figure are for illustration purposes only and do not set the alignments. The alignment of each utility will be determined at the time of the engineering design.

- Fort Worth Offsite Wastewater Capacity Improvements Line B (Burleson Cost Participation)
- Fort Worth Offsite Wastewater Capacity Improvements Line A (Burleson Cost Participation)
- Wastewater Impact Fee Study

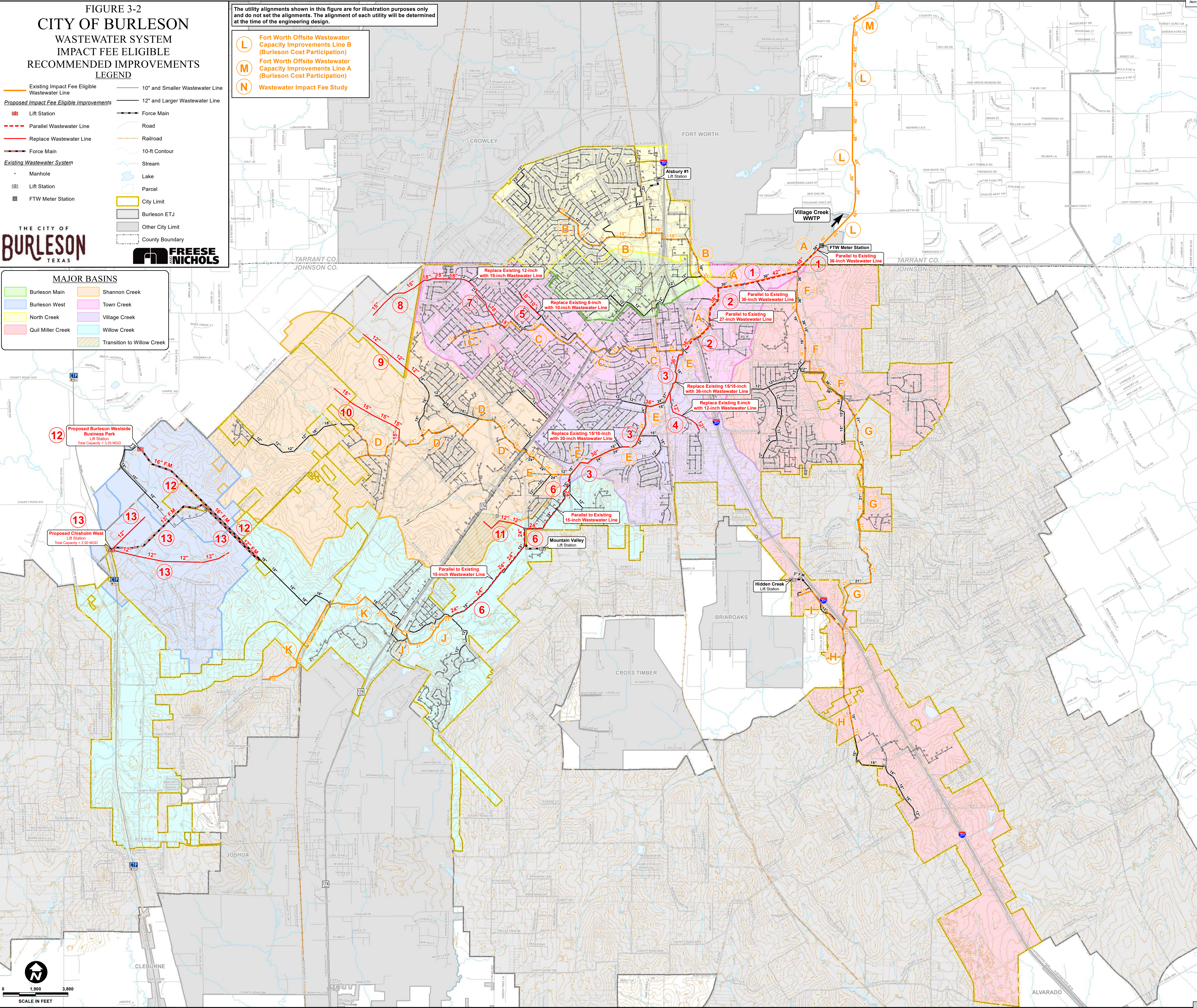


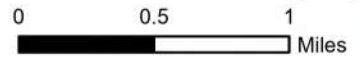
Exhibit B
Roadway Impact Fee Key Maps & 10-Year
Roadway CIP by Service Area

2023 Roadway Impact Fee Study
Roadway Impact Fee CIP -
Service Area A



Kimley **Horn**

May 2023

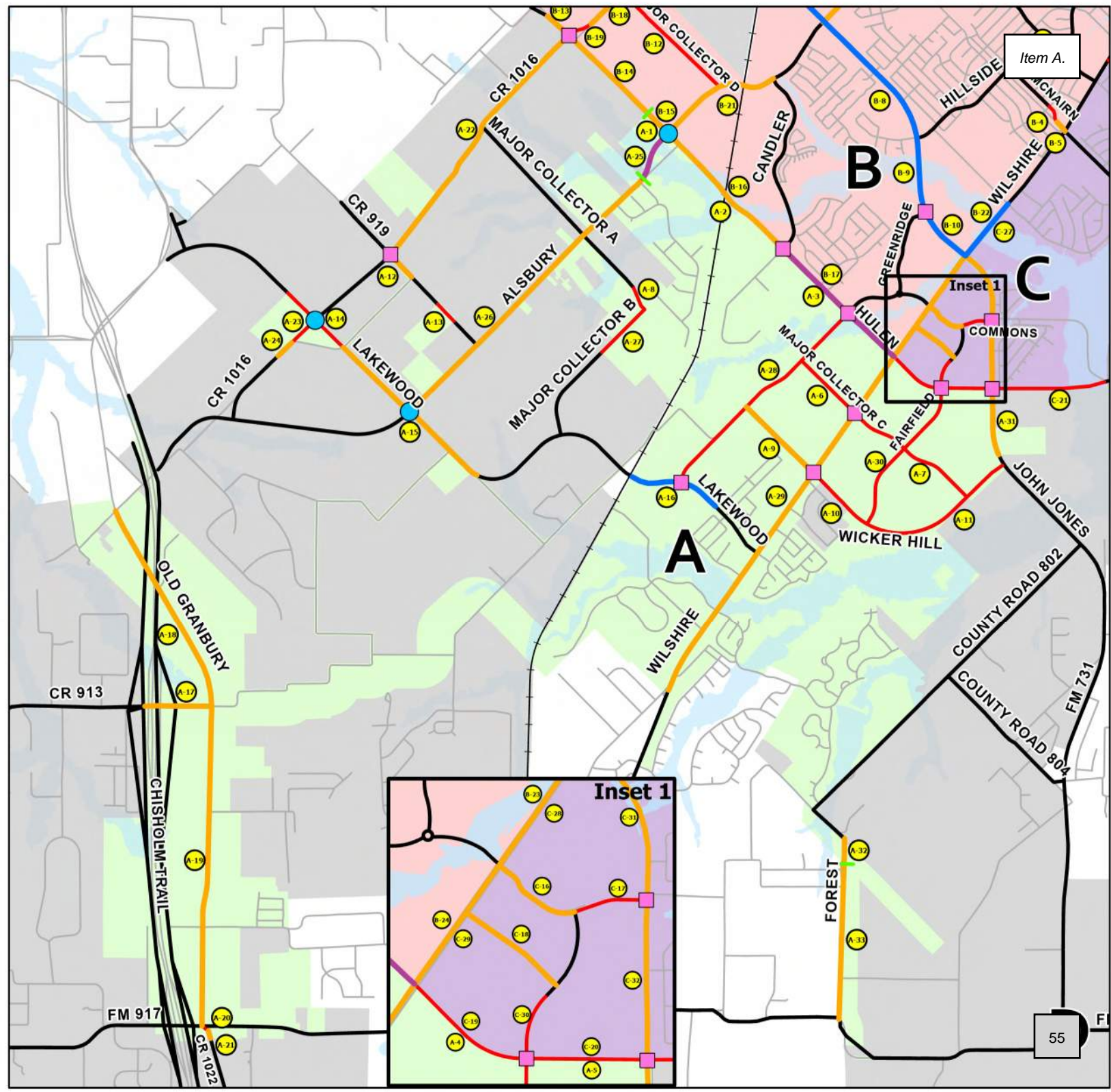


Legend

- Non-Impact Fee Eligible
- Impact Fee Eligible (New)
- Impact Fee Eligible (Widening)
- Impact Fee Eligible (Median)
- Impact Fee Eligible (Funded)
- Impact Fee Eligible (Completed)
- Local Streets
- Project Limits
- Roundabout
- Intersection Improvements
- Service Area A
- Service Area B
- Service Area C
- Service Area D
- ETJ



Location Map



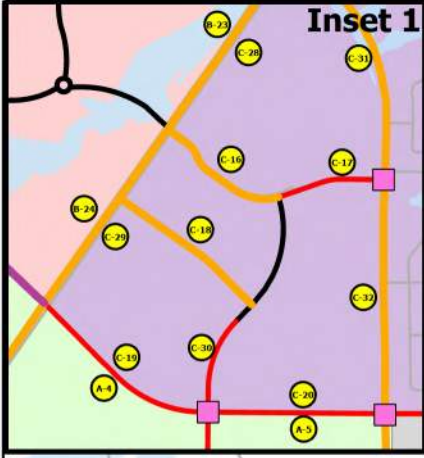
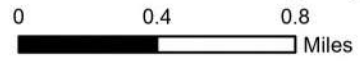
Item A.

2023 Roadway Impact Fee Study
Roadway Impact Fee CIP -
Service Area B

THE CITY OF
BURLESON
 TEXAS

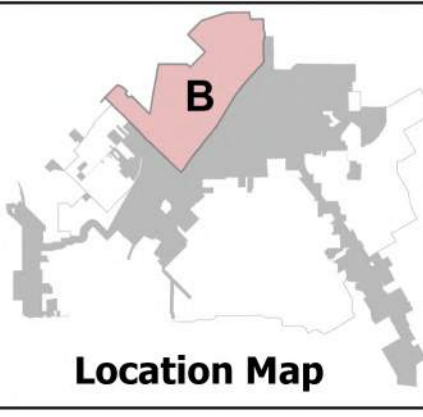
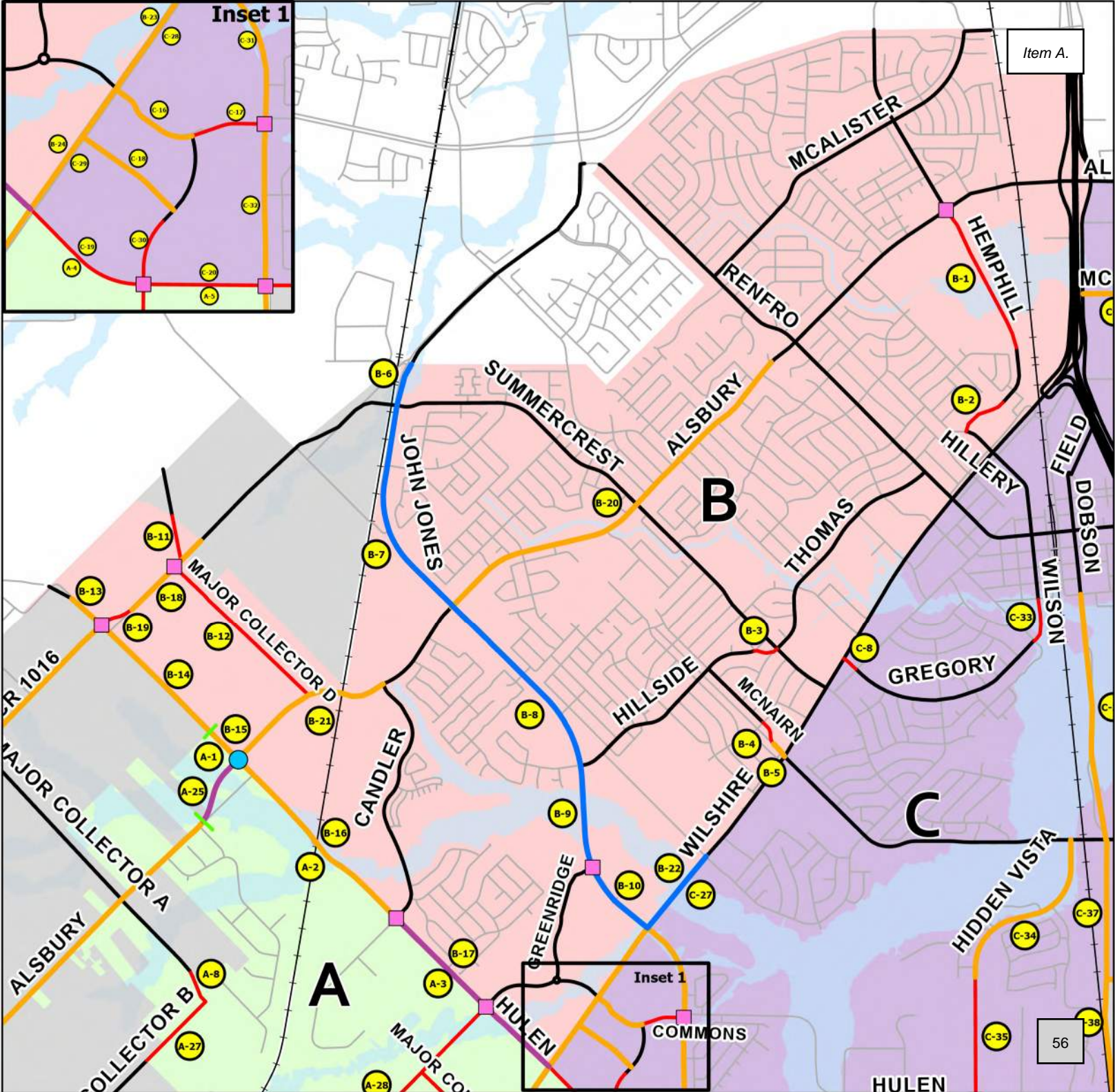
Kimley **Horn**

May 2023



Legend

- Non-Impact Fee Eligible
- Impact Fee Eligible (New)
- Impact Fee Eligible (Widening)
- Impact Fee Eligible (Median)
- Impact Fee Eligible (Funded)
- Impact Fee Eligible (Completed)
- Local Streets
- Project Limits
- Roundabout
- Intersection Improvements
- Service Area A
- Service Area B
- Service Area C
- Service Area D
- ETJ

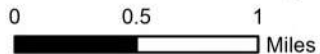


2023 Roadway Impact Fee Study
Roadway Impact Fee CIP -
Service Area C



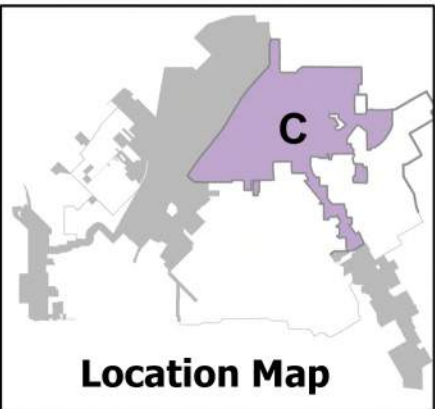
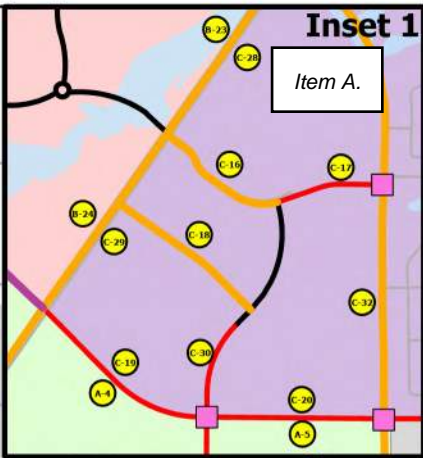
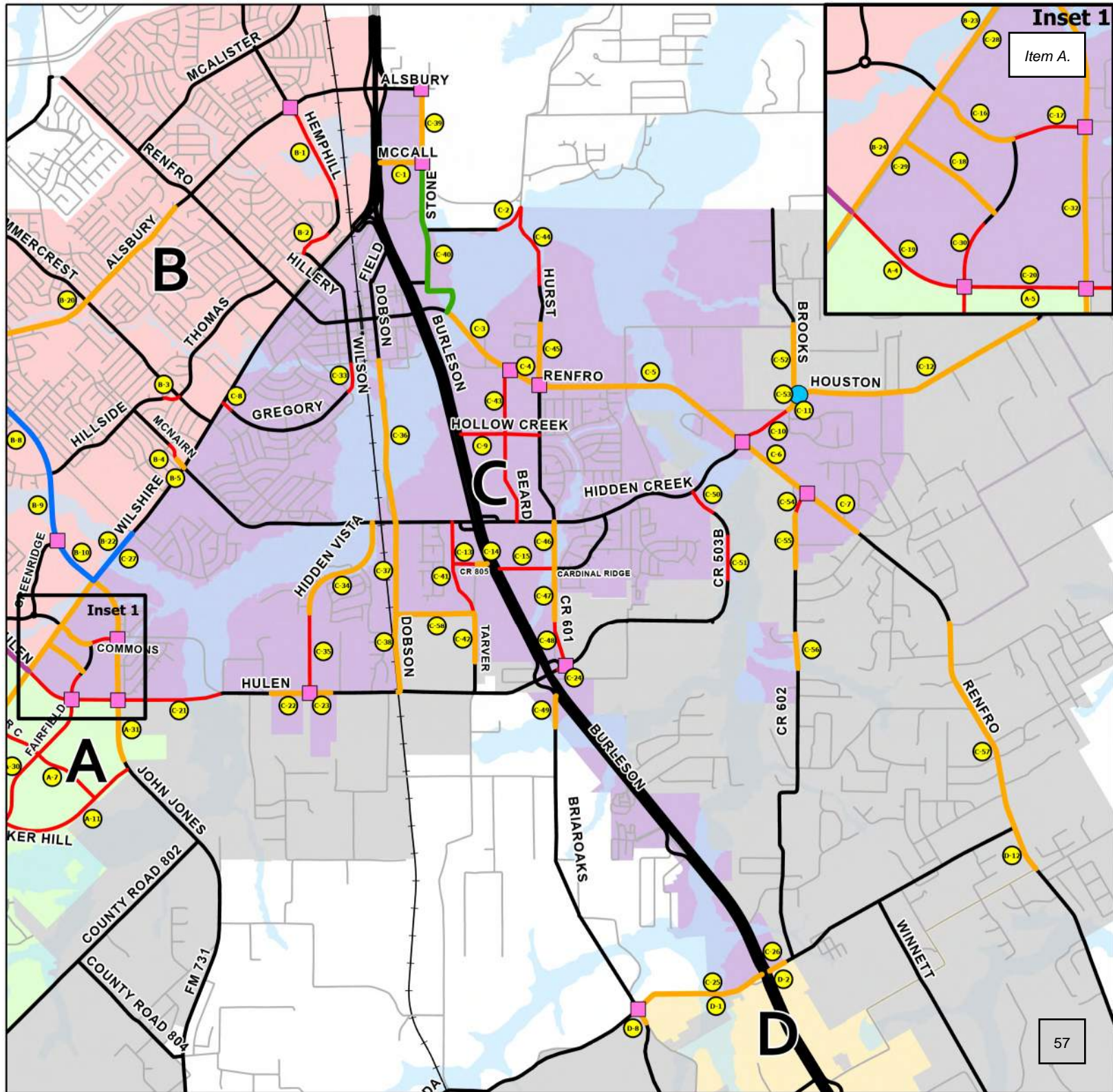
Kimley **Horn**

May 2023



Legend

- Non-Impact Fee Eligible
- Impact Fee Eligible (New)
- Impact Fee Eligible (Widening)
- Impact Fee Eligible (Median)
- Impact Fee Eligible (Funded)
- Impact Fee Eligible (Completed)
- Local Streets
- Roundabout
- Intersection Improvements
- Service Area A
- Service Area B
- Service Area C
- Service Area D
- ETJ

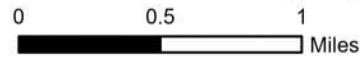


2023 Roadway Impact Fee Study
Roadway Impact Fee CIP -
Service Area D



Kimley»Horn

May 2023



Legend

- Non-Impact Fee Eligible
- Impact Fee Eligible (New)
- Impact Fee Eligible (Widening)
- Impact Fee Eligible (Median)
- Impact Fee Eligible (Funded)
- Impact Fee Eligible (Completed)
- Local Streets
- Project Limits
- Roundabout
- Intersection Improvements
- Service Area A
- Service Area B
- Service Area C
- Service Area D
- ETJ

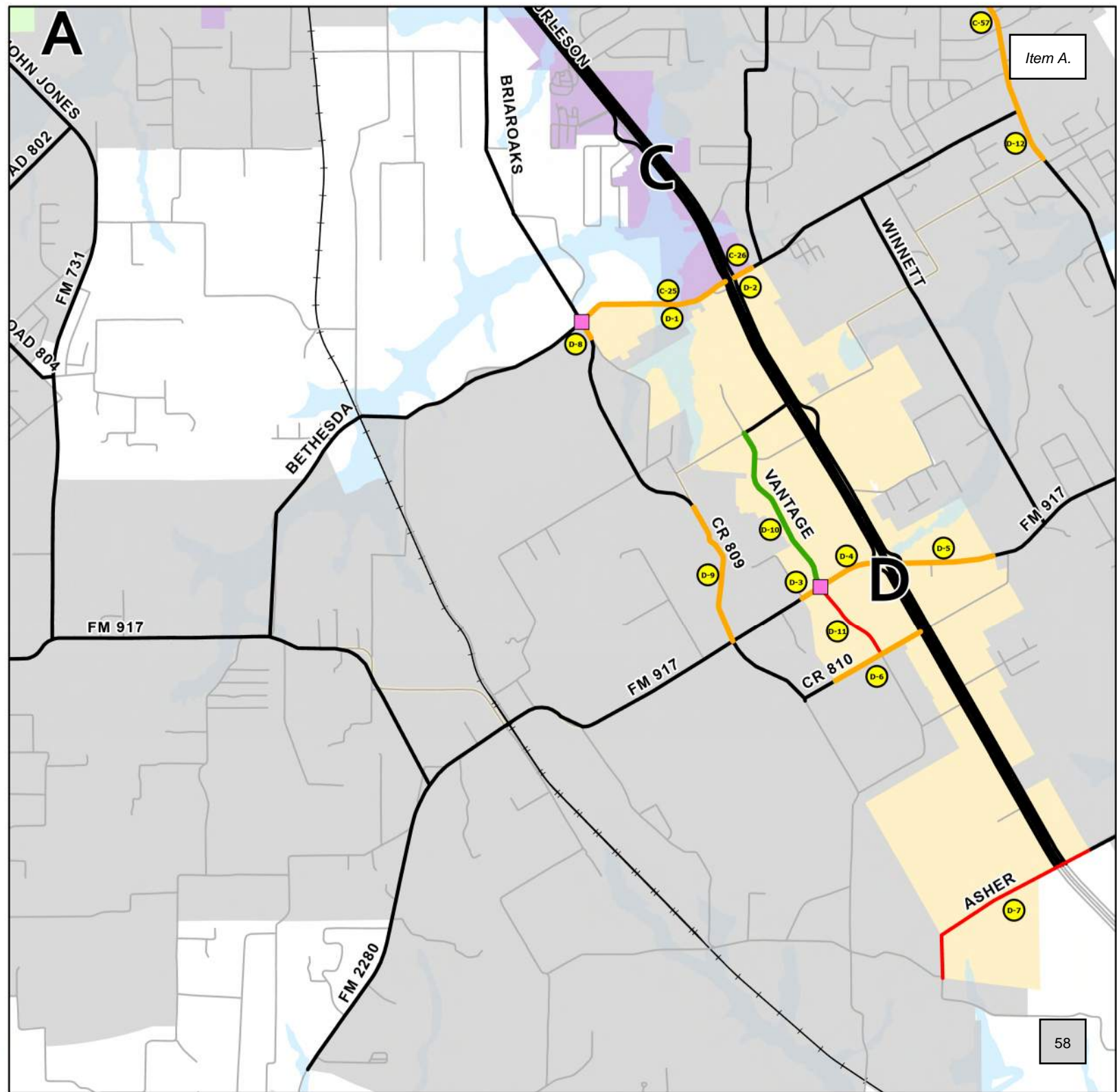
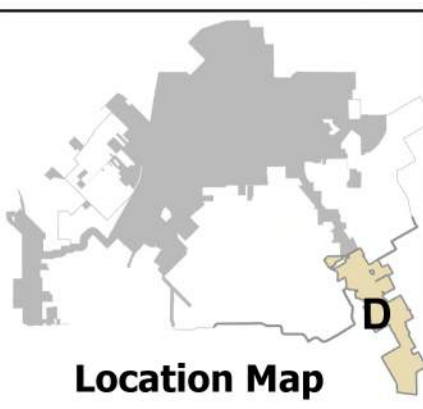


Table 5.A – 10-Year Roadway Impact Fee CIP
with Conceptual Level Cost Projections – Service Area A

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA A	A-1, B-15	MiA-100	Hulen (3)	775' W of Alsbury to Alsbury	0.15	50%	\$ 1,594,000	\$ 797,000
	A-2, B-16	MiA-100	Hulen (4)	Alsbury to Candler	0.87	50%	\$ 17,000,000	\$ 8,500,000
	A-3, B-17	MiA-100	Hulen (5)	Candler to Wilshire	0.84	50%	\$ 7,803,653	\$ 3,901,827
	A-4, C-19	PA-120	Hulen (6)	Wilshire to Fairfield	0.32	50%	\$ 5,205,000	\$ 2,602,500
	A-5, C-20	PA-120	Hulen (7)	Fairfield to FM 731	0.28	50%	\$ 4,593,000	\$ 2,296,500
	A-6	MaC-70	Major Collector C (1)	Greendridge to Wilshire	0.41	100%	\$ 3,529,000	\$ 3,529,000
	A-7	MaC-70	Major Collector C (2)	Wilshire to Wicker Hill	0.77	100%	\$ 6,737,000	\$ 6,737,000
	A-8	MaC-70	Major Collector A	2050' E of Alsbury to 2740' E of Alsbury	0.13	100%	\$ 1,002,000	\$ 1,002,000
	A-9	MaC-70	Wicker Hill (1)	2685' N of Wilshire to Wilshire	0.51	100%	\$ 4,512,000	\$ 4,512,000
	A-10	MiA-100	Wicker Hill (2)	Wilshire to 2155' SE of Wilshire	0.41	100%	\$ 5,063,000	\$ 5,063,000
	A-11	MiA-100	Wicker Hill (3)	2155' SE of Wilshire to 55' S of FM 731	0.87	100%	\$ 10,738,000	\$ 10,738,000
	A-12	MaC-70	County Road 919 (1)	CR 1016 to 870' SE of CR 1016	0.16	100%	\$ 1,206,000	\$ 1,206,000
	A-13	MaC-70	County Road 919 (2)	1565' NW of CR 1020 to 900' W of CR 1020	0.13	100%	\$ 965,000	\$ 965,000
	A-14	MaA-120	Lakewood (1)	2110' W of CR 1016 to CR 1016	0.40	100%	\$ 4,673,000	\$ 4,673,000
	A-15	MaA-120	Lakewood (2)	CR 1016 to 2610' SE of Alsbury	0.98	100%	\$ 10,781,000	\$ 10,781,000
	A-16	MaA-120 (1/2)	Lakewood (3)	400' N of Buffalo Run to 430' S of CR 1021	0.50	100%	\$ 2,105,000	\$ 2,105,000
	A-17	MiA-100	County Road 913	Chisholm Trail SBFR to Old Granbury	0.36	100%	\$ 4,323,000	\$ 4,323,000
	A-18	MiA-100	Old Granbury (1)	Whispering Meadows to CR 913	1.19	100%	\$ 13,731,000	\$ 13,731,000
	A-19	MiA-100	Old Granbury (2)	CR 913 to FM 917	1.73	100%	\$ 19,619,000	\$ 19,619,000
	A-20	MiA-100	County Road 1022 (1)	FM 917 to CR 1022	0.04	100%	\$ 495,000	\$ 495,000
	A-21	MiA-100	County Road 1022 (2)	140' S of FM 917 to 365' S of FM 917	0.04	100%	\$ 463,000	\$ 463,000
	A-22	MaA-120	County Road 1016 (3)	Hulen to CR 916	1.54	100%	\$ 16,444,000	\$ 16,444,000
	A-23	MaA-120	County Road 1016 (4)	CR 914 to 875' S of CR 914	0.17	100%	\$ 1,762,000	\$ 1,762,000
	A-24	MaA-120	County Road 1016 (5)	1415' S of CR 914 to 875' S of CR 914	0.10	100%	\$ 1,039,000	\$ 1,039,000
	A-25	MaA-120	Alsbury (3)	Hulen to 1445' S of Hulen	0.27	100%	\$ 7,382,496	\$ 7,382,496
	A-26	MaA-120	Alsbury (4)	1445' SW of Hulen to CR 914	1.78	100%	\$ 18,689,000	\$ 18,689,000
	A-27	MaC-70	Major Collector B	525' SW of Bonnard Peak to 2255' SW of Bonnard Peak	0.33	100%	\$ 2,934,000	\$ 2,934,000
	A-28	MaC-70	Greenridge	Hulen to Lakewood	1.30	100%	\$ 13,191,000	\$ 13,191,000
	A-29	PA-120	Wilshire (4)	Hulen to CR 1021	2.18	100%	\$ 2,584,000	\$ 2,584,000
	A-30	MaC-70	Fairfield (2)	Hulen to Wicker Hill	0.87	100%	\$ 7,527,000	\$ 7,527,000
	A-31	PA-120	John Jones (8)	Hulen (Future) to 1915' S of Hulen (Future)	0.36	100%	\$ 478,000	\$ 478,000
	A-32	MaC-70	Forest (1)	885' N of Lakeview to 180' N of Lakeview	0.13	100%	\$ 977,000	\$ 977,000
	A-33	MaC-70	Forest (2)	180' N of Lakeview to FM 917	0.85	50%	\$ 6,977,000	\$ 3,488,500
Intersection Improvements	Type	Road A	Road B	Status	% In Service Area	Total Cost	Cost in Service Area	
	Intersection Improvements	Hulen	Candler	Rebuild	50%	\$ 500,000	\$ 250,000	
	Intersection Improvements	Hulen	Greenridge	Rebuild	50%	\$ 500,000	\$ 250,000	
	Intersection Improvements	Hulen	Fairfield	New	50%	\$ 500,000	\$ 250,000	
	Roundabout	Hulen	Alsbury	Retrofit	50%	\$ 750,000	\$ 375,000	
	Intersection Improvements	Wilshire	Major Collector C	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Wicker Hill	Wilshire	Retrofit	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Lakewood	Greenridge	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Lakewood	Wilshire	Rebuild	100%	\$ 500,000	\$ 500,000	
	Roundabout	Lakewood	Alsbury	Retrofit	100%	\$ 1,650,000	\$ 1,650,000	
	Roundabout	County Road 1016	Lakewood	New	100%	\$ 750,000	\$ 750,000	
	Intersection Improvements	County Road 913	Old Granbury	Rebuild	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	FM 917	Old Granbury	Rebuild	100%	\$ 500,000	\$ 500,000	
Service Area Roadway Project Cost Subtotal							\$ 184,535,823	
Service Area Intersection Project Cost Subtotal							\$ 6,525,000	
2027 Roadway Impact Fee Study Cost Per Service Area							\$ 20,000	
Total Cost in SERVICE AREA							\$ 191,080,823	

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Burleson.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.B – 10-Year Roadway Impact Fee CIP
with Conceptual Level Cost Projections – Service Area B

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA B	B-1	MaC-70	Hemphill (1)	Alsbury to 920' N of Easy	0.61	100%	\$ 7,311,000	\$ 7,311,000
	B-2	MaC-70	Hemphill (2)	330' S of Easy to Hillery	0.19	100%	\$ 1,488,000	\$ 1,488,000
	B-3	MiC-60	Hillside	Hillside to Sundown	0.10	100%	\$ 633,000	\$ 633,000
	B-4	MiC-60	McNaim (1)	Wintercrest to McNaim	0.10	100%	\$ 639,000	\$ 639,000
	B-5	MiC-60	McNaim (2)	350' W of Wilshire to Wilshire	0.07	100%	\$ 415,000	\$ 415,000
	B-6	PA-120 (1/3)	John Jones (1)	CR 1016 to Summercrest	0.17	100%	\$ 178,400	\$ 178,400
	B-7	PA-120 (1/3)	John Jones (2)	Summercrest to Alsbury	0.89	100%	\$ 414,400	\$ 414,400
	B-8	PA-120 (1/3)	John Jones (3)	Alsbury to Hillside	0.83	100%	\$ 395,400	\$ 395,400
	B-9	PA-120 (1/3)	John Jones (4)	Hillside to Greendridge	0.40	100%	\$ 244,200	\$ 244,200
	B-10	PA-120 (1/3)	John Jones (5)	Greendridge to Wilshire	0.32	100%	\$ 170,400	\$ 170,400
	B-11	MaC-70	Major Collector D (1)	CR 1016 to 915' N of CR 1016	0.17	100%	\$ 1,328,000	\$ 1,328,000
	B-12	MaC-70	Major Collector D (2)	CR 1016 to Alsbury	0.73	100%	\$ 6,461,000	\$ 6,461,000
	B-13	MiA-100	Hulen (1)	1050' W of CR 1016 to CR 1016	0.20	50%	\$ 2,158,000	\$ 1,079,000
	B-14	MiA-100	Hulen (2)	CR 1016 to 765' W of Alsbury	0.56	100%	\$ 6,847,000	\$ 6,847,000
	A-1, B-15	MiA-100	Hulen (3)	775' W of Alsbury to Alsbury	0.15	50%	\$ 1,594,000	\$ 797,000
	A-2, B-16	MiA-100	Hulen (4)	Alsbury to Candler	0.87	50%	\$ 17,000,000	\$ 8,500,000
	A-3, B-17	MiA-100	Hulen (5)	Candler to Wilshire	0.84	50%	\$ 7,803,653	\$ 3,901,827
	B-18	MaA-120	County Road 1016 (1)	720' N of CR 920 to 2740' N of CR 920	0.38	100%	\$ 4,282,000	\$ 4,282,000
	B-19	MaA-120	County Road 1016 (2)	CR 920 to 720' N of CR 920	0.14	100%	\$ 1,450,000	\$ 1,450,000
	B-20	MiA-100	Alsbury (1)	John Jones to 600' SW of Renfro	1.63	100%	\$ 3,000,000	\$ 3,000,000
	B-21	MaA-120 (1/2)	Alsbury (2)	Hulen to Candler	0.68	100%	\$ 3,388,000	\$ 3,388,000
	B-22, C-27	PA-120 (1/3)	Wilshire (1)	John Jones to Elk	0.36	50%	\$ 478,200	\$ 239,100
	B-23, C-28	PA-120	Wilshire (2)	John Jones to Greendridge	0.33	50%	\$ 640,800	\$ 320,400
	B-24, C-29	PA-120	Wilshire (3)	Commons to Hulen	0.34	50%	\$ 452,600	\$ 226,300
	Intersection Improvements	Type	Road A	Road B	Status	% In Service Area	Total Project Cost	Cost in Service Area
		Intersection Improvements	Hulen	Candler	Rebuild	50%	\$ 500,000	\$ 250,000
		Intersection Improvements	Alsbury	Hemphill	Retrofit	100%	\$ 500,000	\$ 500,000
		Intersection Improvements	Hulen	Greenridge	Rebuild	50%	\$ 500,000	\$ 250,000
		Roundabout	Hulen	Alsbury	Retrofit	50%	\$ 1,650,000	\$ 825,000
Intersection Improvements		Hulen	County Road 1016	Rebuild	50%	\$ 500,000	\$ 250,000	
Intersection Improvements		County Road 1016	Major Collector D	New	100%	\$ 500,000	\$ 500,000	
Intersection Improvements	John Jones	Greenridge	Retrofit	100%	\$ 500,000	\$ 500,000		
Service Area Roadway Project Cost Subtotal							\$ 53,708,427	
Service Area Intersection Project Cost Subtotal							\$ 3,075,000	
2027 Roadway Impact Fee Study Cost Per Service Area							\$ 20,000	
Total Cost in SERVICE AREA							\$ 56,803,427	

- a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Burleson.
- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.C – 10-Year Roadway Impact Fee CIP
with Conceptual Level Cost Projections – Service Area C

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA C	C-1	MIC-60	McCall	IH-35W NBFR to Stone	0.25	100%	\$ 3,377,000	\$ 3,377,000
	C-2	Mac-70	Major Collector F	Abner Lee to 995' SW of Abner Lee	0.19	100%	\$ 3,678,000	\$ 3,678,000
	C-3	PA-120	Renfro (1)	Village Parkway to Beard	0.52	100%	\$ 8,425,000	\$ 8,425,000
	C-4	PA-120	Renfro (2)	Beard to Hurst	0.20	100%	\$ 2,417,000	\$ 2,417,000
	C-5	MaA-120	Renfro (3)	Hurst to Hidden Creek	1.33	100%	\$ 16,058,000	\$ 16,058,000
	C-6	MaA-120	Renfro (4)	Hidden Creek to CR 602	0.49	100%	\$ 4,912,000	\$ 4,912,000
	C-7	MIa-100	Renfro (5)	CR 602 to 200' NW of Christopher Ln	0.38	100%	\$ 3,857,000	\$ 3,857,000
	C-8	MIC-60	Gregory (1)	Johnson to Wilshire	0.06	100%	\$ 352,000	\$ 352,000
	C-9	Mac-70	Hollow Creek	Burleson to Hurst	0.47	100%	\$ 3,509,000	\$ 3,509,000
	C-10	Mac-70	Hidden Creek	Renfro to Laredo	0.34	100%	\$ 2,639,000	\$ 2,639,000
	C-11	Mac-70	Houston (1)	Laredo to Brooks	0.11	100%	\$ 685,000	\$ 685,000
	C-12	Mac-70	Houston (2)	Brooks to 550' E of Paint Brush Trail	1.53	100%	\$ 10,292,000	\$ 10,292,000
	C-13	Mac-70	County Road 805 (1)	CR 805 to Tarver	0.17	100%	\$ 1,116,000	\$ 1,116,000
	C-14	Mac-70	County Road 805 (2)	Tarver to IH-35W SBFR	0.06	100%	\$ 382,000	\$ 382,000
	C-15	MIC-60	Cardinal Ridge	Hurst to IH-35W NBFR	0.33	100%	\$ 3,022,000	\$ 3,022,000
	C-16	Mac-70	Commons (2)	Wilshire to Fairfield	0.21	100%	\$ 1,351,000	\$ 1,351,000
	C-17	Mac-70	Commons (3)	Fairfield to FM 731	0.21	100%	\$ 1,394,000	\$ 1,394,000
	C-18	MIC-60	Minor Collector B	Wilshire to Fairfield	0.30	100%	\$ 1,981,000	\$ 1,981,000
	A-4, C-19	PA-120	Hulen (6)	Wilshire to Fairfield	0.32	50%	\$ 5,205,000	\$ 2,602,500
	A-5, C-20	PA-120	Hulen (7)	Fairfield to FM 731	0.28	50%	\$ 4,593,000	\$ 2,296,500
	C-21	PA-120	Hulen (8)	John Jones to CR 714	0.61	100%	\$ 12,821,000	\$ 12,821,000
	C-22	PA-120	Hulen (9)	265' E of Broad Valley to 1265' E of Broad Valley	0.19	100%	\$ 2,335,000	\$ 2,335,000
	C-23	PA-120	Hulen (10)	850' W of Cozby to 205' W of Cozby	0.12	100%	\$ 1,507,000	\$ 1,507,000
	C-24	Mac-70	Hulen (11)	CR 601 to 370' E of CR 601	0.07	100%	\$ 467,000	\$ 467,000
	C-25, D-1	MIa-100	Bethesda (1)	Briar Oaks to IH-35W SBFR	0.81	50%	\$ 10,375,000	\$ 5,187,500
	C-26, D-2	MIa-100	Bethesda (2)	IH-35W NBFR to 555' E of IH-35W NBFR	0.10	50%	\$ 954,000	\$ 477,000
	B-23, C-27	PA-120 (1/3)	Wilshire (1)	John Jones to Elk	0.36	50%	\$ 478,200	\$ 239,100
	B-24, C-28	PA-120	Wilshire (2)	John Jones to Greenidge	0.33	50%	\$ 640,800	\$ 320,400
	B-25, C-29	PA-120	Wilshire (3)	Commons to Hulen	0.34	50%	\$ 452,600	\$ 226,300
	C-30	Mac-70	Fairfield (1)	200' SW of Minor Collector to Hulen	0.15	100%	\$ 1,015,000	\$ 1,015,000
	C-31	PA-120	John Jones (6)	Wilshire to CR 714	0.39	100%	\$ 1,011,400	\$ 1,011,400
	C-32	PA-120	John Jones (7)	CR 714 to CR 920	0.38	100%	\$ 419,400	\$ 419,400
	C-33	MIC-60	Gregory (2)	Miller to Tinker	0.17	100%	\$ 3,106,000	\$ 3,106,000
	C-34	MIa-100	Hidden Vista (1)	Hidden Creek to 190' S of Landmark	0.74	100%	\$ 13,875,000	\$ 13,875,000
	C-35	MIa-100	Hidden Vista (2)	905' S of Landmark to CR 714	0.48	100%	\$ 5,141,000	\$ 5,141,000
	C-36	MIC-60	Dobson (1)	Miller to Hidden Creek	0.97	100%	\$ 13,068,000	\$ 13,068,000
	C-37	MIC-60	Dobson (2)	Hidden Creek to CR 715	0.55	100%	\$ 3,640,000	\$ 3,640,000
	C-38	MIC-60	Dobson (3)	CR 715 to CR 714	0.48	50%	\$ 2,907,000	\$ 1,453,500
	C-39	Mac-70	Stone (1)	Alsbury to McCall	0.43	100%	\$ 3,060,000	\$ 3,060,000
	C-40	Mac-70	Stone (2)	McCall to Stampede	1.05	100%	\$ 11,754,349	\$ 11,754,349
	C-41	MIC-60	Tarver (1)	Hidden Creek to CR 715	0.58	100%	\$ 4,050,000	\$ 4,050,000
	C-42	Mac-70	Tarver (2)	CR 715 to 1555' S of CR 716	0.29	100%	\$ 2,192,000	\$ 2,192,000
	C-43	Mac-70	Beard	Renfro to Hidden Creek	0.93	100%	\$ 6,955,000	\$ 6,955,000
	C-44	Mac-70	Hurst (1)	Wildcat Way to Hurst	0.50	100%	\$ 9,755,000	\$ 9,755,000
	C-45	Mac-70	Hurst (2)	Wyche Ct to Renfro	0.36	100%	\$ 2,632,000	\$ 2,632,000
	C-46	Mac-70	Hurst (3)	Hidden Creek to Cardinal Ridge	0.28	100%	\$ 4,189,000	\$ 4,189,000
	C-47	Mac-70	Hurst (4)	Cardinal Ridge to 1615' S of Cardinal Ridge	0.31	100%	\$ 2,770,000	\$ 2,770,000
	C-48	Mac-70	County Road 601	CR 601 to Hulen	0.29	50%	\$ 2,292,000	\$ 1,146,000
	C-49	MIa-100	Briar Oaks	IH-35W SBFR to 990' S of IH-35W SBFR	0.19	100%	\$ 1,749,000	\$ 1,749,000
	C-50	Mac-70	County Road 503B (1)	Hidden Creek to 905' S of Hidden Creek	0.17	100%	\$ 1,141,000	\$ 1,141,000
	C-51	Mac-70	County Road 503B (2)	1750' S of Hidden Creek to 3105' S of Hidden Creek	0.26	100%	\$ 3,929,000	\$ 3,929,000
	C-52	Mac-70	Brooks (1)	50' N of CR 532 to 50' N of Houston	0.40	100%	\$ 2,882,000	\$ 2,882,000
	C-53	Mac-70	Brooks (2)	Houston to 110' N of Houston	0.02	100%	\$ 139,000	\$ 139,000
	C-54	Mac-70	County Road 602 (1)	Renfro to CR 602	0.15	100%	\$ 978,000	\$ 978,000
	C-55	Mac-70	County Road 602 (2)	960' N of Cindy Ct to 720' S of Cindy Ct	0.32	50%	\$ 2,341,000	\$ 1,170,500
	C-56	Mac-70	County Road 602 (3)	250' N of Taylor Bridge to 835' S of Taylor Bridge	0.21	50%	\$ 2,372,000	\$ 1,186,000
	C-57	MIa-100	Renfro (6)	CR 529 to Ryan	1.31	100%	\$ 12,895,000	\$ 12,895,000
	C-58	Mac-70	County Road 715	Dobson to Tarver	0.47	50%	\$ 3,269,000	\$ 1,634,500
Intersection Improvements	Type	Road A	Road B	Status	% In Service Area	Total Project Cost	Cost in Service Area	
	Intersection Improvements	Alsbury	Stone	Rebuild	25%	\$ 500,000	\$ 125,000	
	Intersection Improvements	Renfro	Hurst	Rebuild	100%	\$ 500,000	\$ 500,000	
	Roundabout	Houston	Brooks	New	100%	\$ 750,000	\$ 750,000	
	Intersection Improvements	Houston	Hidden Creek	Rebuild	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	CR 602	Renfro	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	CR 601	Hulen	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	John Jones	Commons	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Hulen	John Jones	New	50%	\$ 500,000	\$ 250,000	
	Intersection Improvements	Hulen	Fairfield	New	50%	\$ 500,000	\$ 250,000	
	Intersection Improvements	Hulen	Hidden Vista	New	100%	\$ 500,000	\$ 500,000	
	Intersection Improvements	Bethesda	Briar Oaks	Rebuild	25%	\$ 500,000	\$ 125,000	
Service Area Roadway Project Cost Subtotal							\$ 216,862,949	
Service Area Intersection Project Cost Subtotal							\$ 4,500,000	
2027 Roadway Impact Fee Study Cost Per Service Area							\$ 20,000	
Total Cost in SERVICE AREA							\$ 221,382,949	

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- These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 5.D – 10-Year Roadway Impact Fee CIP
with Conceptual Level Cost Projections – Service Area D

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
S A D	C-25, D-1	MiA-100	Bethesda (1)	Briaroaks to IH-35W SBFR	0.81	50%	\$ 10,375,000	\$ 5,187,500
	C-26, D-2	MiA-100	Bethesda (2)	IH-35W NBFR to 555' E of IH-35W NBFR	0.10	50%	\$ 954,000	\$ 477,000
	D-3	PA-120	FM 917 (1)	565' W of Vantage to Vantage	0.11	100%	\$ 119,400	\$ 119,400
	D-4	PA-120	FM 917 (2)	IH-35W NBFR to Vantage	0.45	100%	\$ 574,200	\$ 574,200
	D-5	PA-120	FM 917 (3)	IH-35W NBFR to 2520' E of IH-35W NBFR	0.48	100%	\$ 606,800	\$ 606,800
	D-6	MaC-70	County Road 810	1450' W of Spring St to IH-35W SBFR	0.51	100%	\$ 4,498,000	\$ 4,498,000
	D-7	MiA-100	Asher	CR 707 to 730' W of IH-35W NBFR	1.10	100%	\$ 13,309,000	\$ 13,309,000
	D-8	MiA-100	Briaroaks (2)	Bethesda to 510' S of Bethesda	0.10	50%	\$ 1,048,000	\$ 524,000
	D-9	MiA-100	County Road 809	Conveyor to 3985' N of Conveyor	0.75	100%	\$ 8,984,000	\$ 8,984,000
	D-10	MaC-70	Vantage (1)	CR 711 to Conveyor	0.91	100%	\$ 4,887,795	\$ 4,887,795
	D-11	MaC-70	Vantage (2)	FM 917 to CR 810	0.48	100%	\$ 4,072,000	\$ 4,072,000
	D-12	MiA-100	Renfro (9)	Ryan to Bethesda	0.28	100%	\$ 3,439,000	\$ 3,439,000
	Intersection Improvements	Type	Road A	Road B	Status	% In Service Area	Total Project Cost	Cost in Service Area
		Intersection Improvements	Bethesda	Briaroaks	Rebuild	25%	\$ 500,000	\$ 125,000
Intersection Improvements		Vantage	FM 917	Rebuild	100%	\$ 500,000	\$ 500,000	
Service Area Roadway Project Cost Subtotal							\$ 46,678,695	
Service Area Intersection Project Cost Subtotal							\$ 625,000	
2027 Roadway Impact Fee Study Cost Per Service Area							\$ 20,000	
Total Cost in SERVICE AREA							\$ 47,323,695	

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- b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.