



## Infrastructure & Development Committee Agenda

Wednesday, May 21, 2025  
9:00 AM

City Hall Annex - 135 W. Ellison,  
Suite 109, Second Floor  
Conference Room #1  
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 and take possible action on the minutes from the February 19, 2025 Infrastructure & Development committee meeting. *(Staff Contact: Monica Solko, Deputy City Secretary)*

### 4. **REPORTS AND PRESENTATIONS**

A. Receive a report, hold a discussion, and provide staff direction regarding a stormwater utility and street maintenance fee. *(Staff Contact: Justin Scharnhorst, Deputy Director of Public Works)*

B. Receive a report, hold a discussion, and provide staff direction on the draft facility condition assessment. *(Staff Contact: Errick Thompson, Director of Public Works)*

C. Receive a report, hold a discussion, and provide staff direction on the Alternate Water Supply Feasibility Study. *(Staff Contact: Errick Thompson, Director of Public Works)*

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

### 6. **RECESS INTO EXECUTIVE SESSION**

In accordance with Chapter 551 of the Texas Government Code, the City Council may convene in Executive Session in the City Council Workroom in City Hall to conduct a closed meeting to discuss any item listed on this Agenda.

**A. Pending or contemplated litigation or to seek the advice of the City Attorney pursuant to Section 551.071, Texas Government Code**

### 7. **ADJOURN**



**RANDY MORRISON, PE, PMP, MCE**

*Capital Engineering*

Director of Capital Engineering

rmorrison@burlesontx.com

Phone: (817) 426-9295

**CERTIFICATE**

I hereby certify that the above agenda was posted on this the 14th of May 2025, by 5:30 p.m., on the official bulletin board at the Burleson City Hall, 141 W. Renfro, Burleson, Texas.



Amanda Campos

City Secretary

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## Infrastructure & Development Committee

**DEPARTMENT:** City Secretary's Office  
**FROM:** Monica Solko, Deputy City Secretary  
**MEETING:** May 21, 2025

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**SUBJECT:**

Consider and take possible action on the minutes from the February 19, 2025 Infrastructure & Development committee meeting. (*Staff Contact: Monica Solko, Deputy City Secretary*)

**SUMMARY:**

The Infrastructure & Development committee duly and legally met on February 19, 2025 for a regular meeting.

**OPTIONS:**

Committee may approve the minutes as presented or approve with amendments.

**RECOMMENDATION:**

Approve.

**STAFF CONTACT:**

Monica Solko, TRMC  
Deputy City Secretary  
[msolko@burlesontx.com](mailto:msolko@burlesontx.com)  
817-426-9682



**INFRASTRUCTURE & DEVELOPMENT COUNCIL COMMITTEE**  
**February 19, 2025**  
**DRAFT MINUTES**

Council Present:

Dan McClendon, Chair  
Chris Fletcher  
Phil Anderson

Council Absent:

Staff:

Tommy Ludwig, City Manager  
Harlan Jefferson, Deputy City Manager  
Eric Oscarson, Deputy City Manager  
Amanda Campos, City Secretary  
Monica Solko, Deputy City Secretary

**1. CALL TO ORDER – 9:00 a.m.**

Chair Dan McClendon called the meeting to order. **Time: 9:05 a.m.**

**2. CITIZEN APPEARANCES**

- No speakers.

**3. GENERAL**

**A. Minutes from the August 21, 2024 Infrastructure & Development committee meeting. (Staff Contact: Monica Solko, Deputy City Secretary)**

Motion made by Chris Fletcher and seconded by Phil Anderson to approve.

Motion passed 3-0.

**4. REPORTS AND PRESENTATIONS**

**A. Receive a report and provide possible recommendation on an update to the City's Water Service Line Inventory. (Staff Contact: Daryl Uptmore, Deputy Director of Public Works)**

Daryl Uptmore, Deputy Director of Public Works, gave an update on the city's water service line inventory to the committee.

Discussion included water quality, water service lines, regulations, compliance activities, inventory, confirmed galvanized service line, notice of confirmed lead service line, interactive water service line map, upcoming requirements, and service line replacement cost estimates.

Committee questions and discussion included grants to help homeowners, requirements in the regulations are only the service lines in the house (meter to



structure), testing schools and daycares, rebate program, Texas Commission on Environmental Quality (TCEQ) partnership to test in schools and daycare.

The committee was in favor of submitting the program, continue with notifications, education outreach and help fund with the home rebate program and to bring an item to the full council for consideration.

### **RECESS AND BACK TO ORDER**

Chair Dan McClendon recessed for a short break at 10:03 a.m. and called the meeting back to order at 10:12 a.m. with all members present.

#### **B. Receive a report and provide possible recommendations on the status of the street maintenance program. (*Staff Contact: Justin Scharnhorst, Deputy Director of Public Works*)**

Justin Scharnhorst, Deputy Director of Public Works, gave an update on the street maintenance program to the committee.

Discussion included ongoing assessment, partnership with asset management and street maintenance program.

There were no questions from the committee.

### **5. BOARD REQUESTS FOR FUTURE AGENDA ITEMS OR REPORTS**

#### **A. Receive an update on upcoming committee agenda topics. (*Staff Contact: Tommy Ludwig, City Manager*)**

Tommy Ludwig, City Manager, updated the committee on upcoming committee agenda topics. A facilities assessment and water assessment in April and May.

There were no questions from the committee.

### **6. ADJOURN**

There being no further discussion Chair Dan McClendon adjourned the meeting.

**Time: 10:48 a.m.**

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Monica Solko  
Deputy City Secretary



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## Infrastructure & Development Committee

**DEPARTMENT:** Public Works

**FROM:** Justin Scharnhorst, Deputy Director of Public Works

**MEETING:** May 21, 2025

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### **SUBJECT:**

Receive a report, hold a discussion, and provide direction regarding a stormwater utility and street maintenance fee. *(Staff Contact: Justin Scharnhorst, Deputy Director of Public Works)*

### **SUMMARY:**

In coordination with Freese and Nichols, staff has developed high-level conceptual renderings that illustrate the potential impact of a stormwater utility fee and a street maintenance fee. This process is intended to support internal discussions and help shape future policy conversations should the City choose to move forward with implementation.

### **Stormwater Utility Fee Detail:**

The stormwater utility fee provides a dedicated funding source to manage the city's drainage infrastructure and related activities. As more surfaces become impervious due to development, runoff increases, placing additional strain on storm systems and increasing flood risk.

### **Fee revenue would support:**

- Maintenance and improvement of storm drains, culverts, and ditches
- Flood prevention and drainage capacity upgrades
- Water quality improvements and environmental compliance
- Replacement of aging drainage infrastructure
- Planning and design of long-term capital improvements
- Environmental activities that support storm water quality

### **Street Maintenance Fee Detail:**

The street maintenance fee creates a consistent, reliable funding stream for maintaining and preserving the city's roadway network. Streets are one of the city's most valuable and visible assets, and regular upkeep is critical to extending their lifespan and improving drivability.



**Fee revenue would support:**

- Pavement preservation (e.g., crack sealing, PressurePave, Mill and Overlay)
- Resurfacing and panel replacement
- Reconstruction of deteriorated streets
- Data-driven asset management and prioritization

**Purpose and Benefits**

Both fees serve as long-term, sustainable solutions to support critical infrastructure, including the development and related activities that are associated with protecting and preserving such items. They reduce reliance on general fund dollars and allow for proactive investment in high-priority improvements. Benefits to include, improved flood protection and drainage system performance, better street conditions and extended pavement life, reduced long-term maintenance and repair costs, transparent, dedicated funding for infrastructure needs

Staff will continue working with Freese and Nichols to refine the concepts and prepare for future steps, including public outreach and policy development. Feedback from the committee is necessary in order to begin crafting policy discussions that will be brought back to the full council as a workshop item, prior to moving to public outreach. Staff needs to obtain guidance from the committee and hear specific recommendations that will help mold the next steps in this process, should it move forward.

**RECOMMENDATION:**

N/A

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

- Council approved the contract for Freese and Nichols on January 1, 2025

**REFERENCE:**

N/A

**FISCAL IMPACT:**

Proposed Expenditure/Revenue:

Account Number(s): N/A

Fund: N/A

Account Description: N/A

**STAFF CONTACT:**

Name: Justin Scharnhorst

Title: Deputy Director of Public Works

Jscharnhorst@burlesontx.com

817-426-9646



# Committee Meeting: Stormwater Utility Fee and Street Maintenance Fee

City of Burleson, TX  
5/21/2025



# Agenda

Item A.

- Stormwater Utility Fee
  - Fee basis
  - Cost of service
  - Rate structures
- Street Maintenance Fee
  - Fee basis
  - Cost of service
  - Rate structures



# High-level Project Objectives

Item A.



+



**Stormwater Utility Fee**

**Street Maintenance Fee**



# Stormwater Utility Fee Overview



# What is a Stormwater System?

Item A.

- A system designed to manage stormwater runoff
- Includes infrastructure such as drains, pipes, and swales



**Culvert**



**Storm Drain Pipe**



**Swale**



# Problems Facing Stormwater Systems

Item A.

- Aging or damaged infrastructure affects the system's functionality
- Stormwater flow can cause erosion
- Inadequate drainage capacity leads to flooding
- Runoff can pick up pollutants and affect water quality



Creek Erosion



Flooding



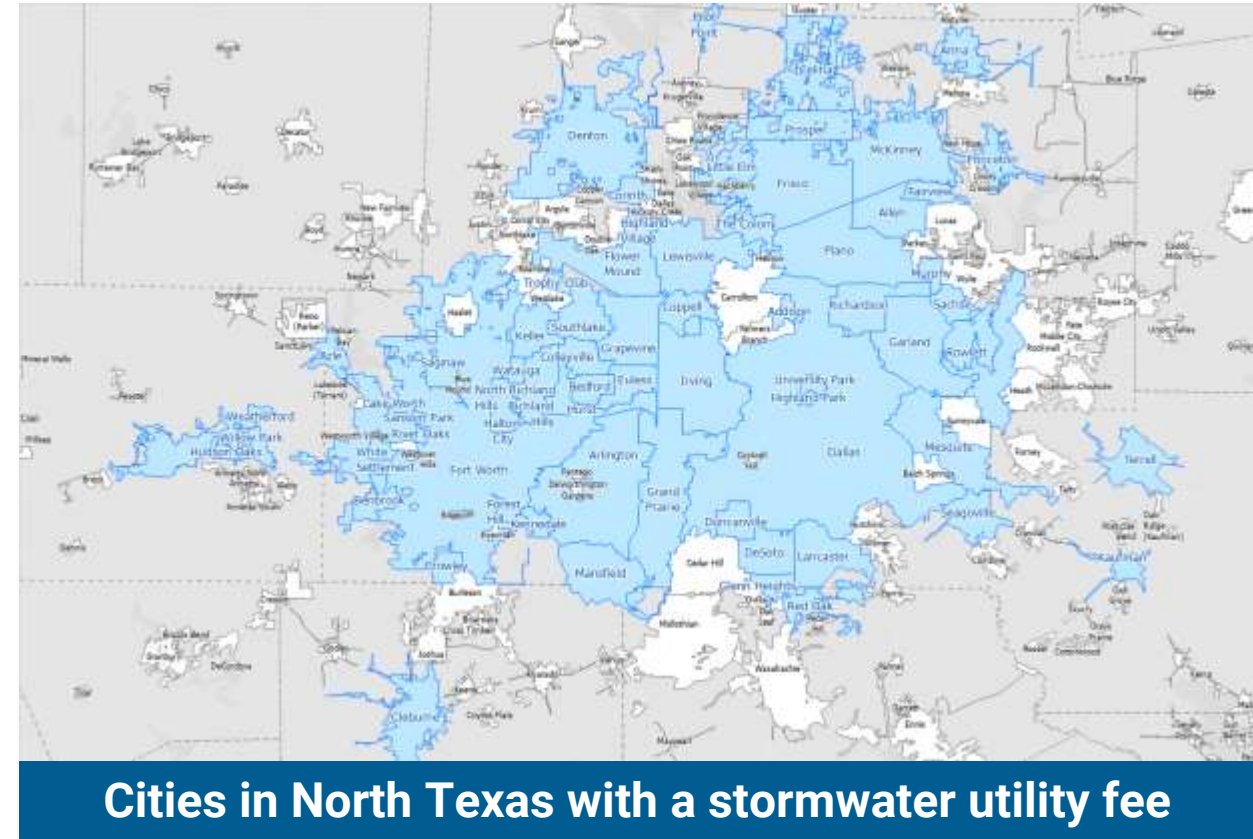
Water Pollution



# What is a Stormwater Utility Fee?

Item A.

- **Authorized by State law**
  - Local Government Code 552, Subchapter C (Municipal Drainage Utility Systems Act)
- **Dedicated funding mechanism**
  - Directly supports costs to maintain the stormwater system
- **Service-based fee**
  - Must be reasonable, equitable, non-discriminatory
  - Based on cost of providing drainage service
  - Monthly fee on utility bill





# How is the Stormwater Fee Determined

Item A.

- Fees are based on each property's contribution of stormwater runoff.
- Stormwater runoff is measured by the amount of impervious area, or hard surface, on the property.
- Stormwater can be managed as a utility like gas, electric, water, and sewer.
- Stormwater fees directly support costs of maintaining the stormwater system.

## Funding Drivers

### Regulatory Compliance & Agreements

- Phase II MS4
- FEMA Floodplain Administration

### Storm System Operations & Maintenance

- Current O&M service level
- Future service demands
- Plan for future development

### Capital Improvement Projects

- Correct known flooding problems
- Creek erosion
- Regional solutions
- Correct water quality problems
- Greenway system enhancements



# How is the Stormwater Fee Assessed

Item A.

## Water Fee Metered Usage



## Stormwater Fee Impervious Area

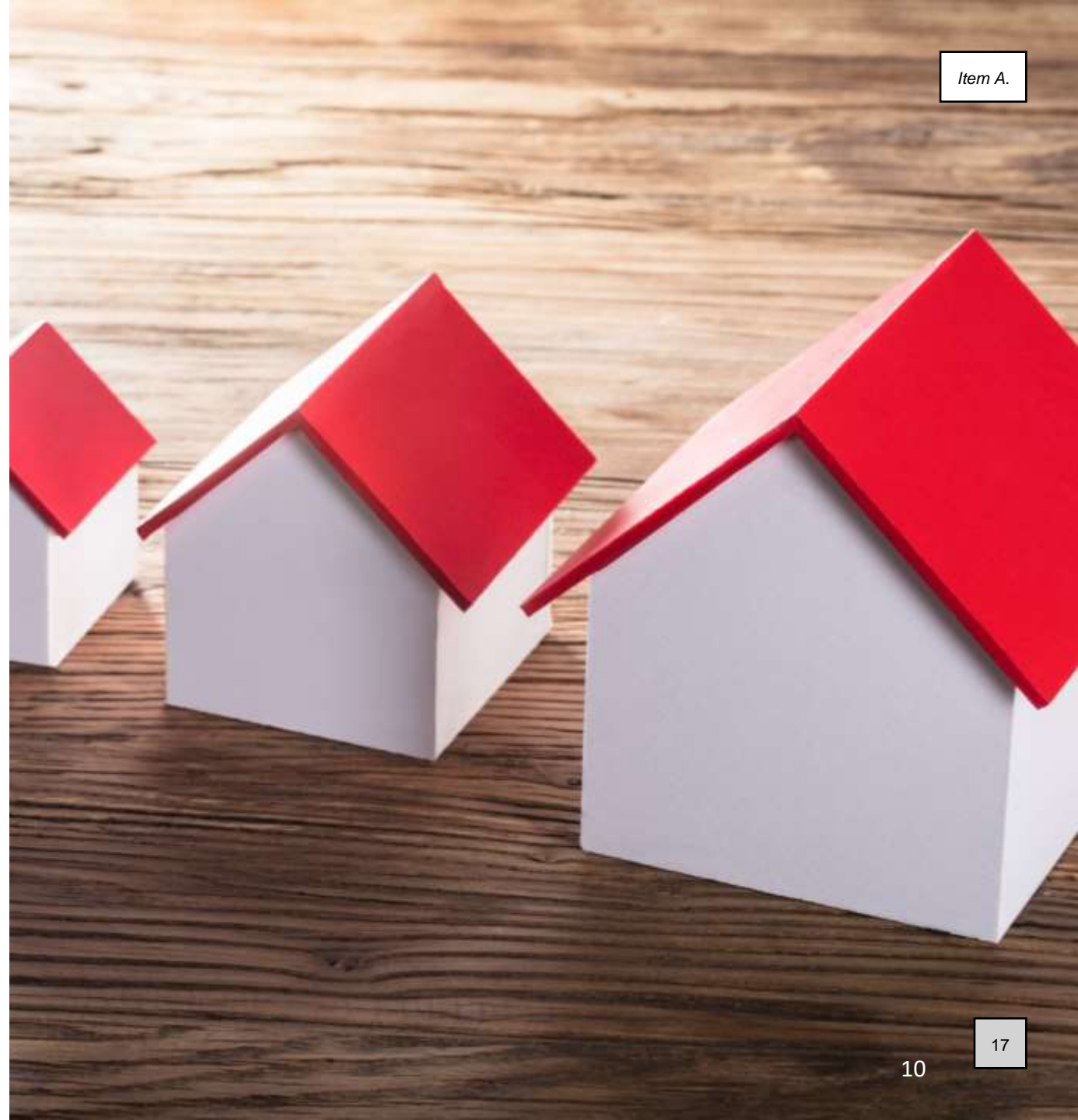


**Impervious area** includes surfaces that do not provide stormwater significant opportunity for infiltration into the soil and result in increased stormwater runoff to the municipal storm sewer system.



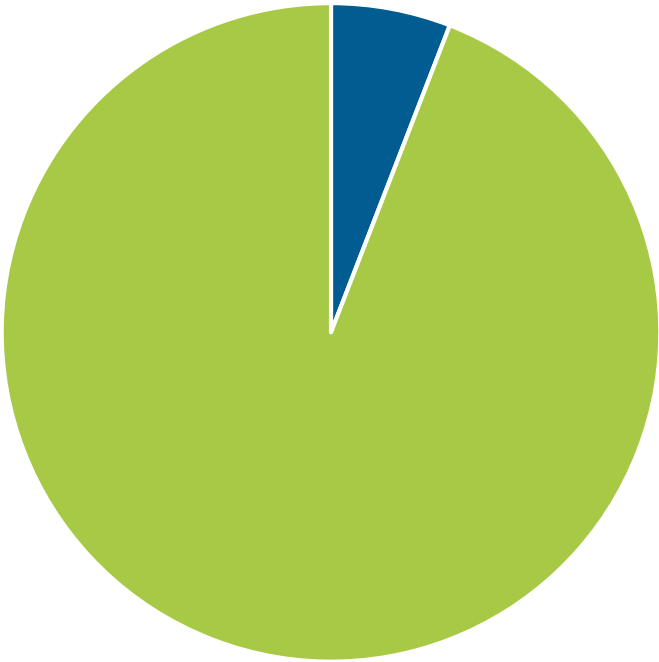
# Considerations

- Exemptions:
  - Scenarios do not incorporate optional exemptions, authorized under Section 552 of the local government code.
  - The presentation itemizes the cost of optional exemptions should council opt to exempt additional property types but does not account for the value.
- 10/80/10 Tiered Structure:
  - 10% of residential properties in the first tier, applying a reduced fee. (2400 sq ft)
  - 80% residential properties with a fee based on the median impervious area. (3600 sq ft)
  - 10% of the largest properties would pay a slightly higher rate because of the relative impact of the larger impervious area. (5600 sq ft)
- Equivalent Residential Unit (ERU): represents the average amount of impervious surface water per location.





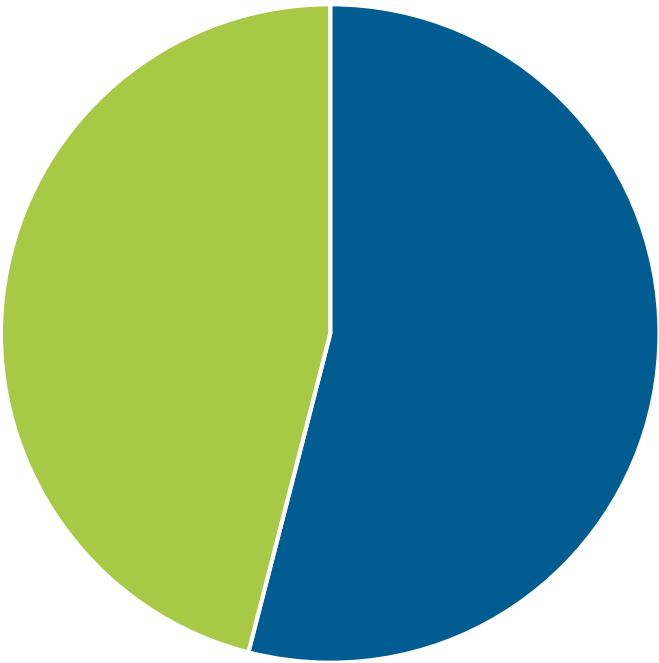
Property Count Summary



■ Non-Residential   ■ Residential

Type of Property	Number of Parcels	Percentage
Non-Residential	1236	6.1%
Residential	16,293	93.9%

Impervious Area Summary



■ Non-Residential   ■ Residential

Type of Property	Percentage	Sq Ft
Non-Residential	54%	77M
Residential	46%	66M



# Stormwater Cost of Service Summary



# Cost of Service

- Existing Recurring Expenses include \$3.1M for drainage related activities such as:
  - Drainage Maintenance Activities
  - Inspection
  - Clean-up Activities/Litter
  - Legal/Compliance
  - Plan Review
  - Training
  - Community Outreach/Education
  - Code
- Service enhancements would include adding a dedicated drainage crew:
  - Labor: ~\$350K/yr (new maintenance crew)
  - Equipment: ~\$100K/yr (dump truck, backhoe, utility truck, material)

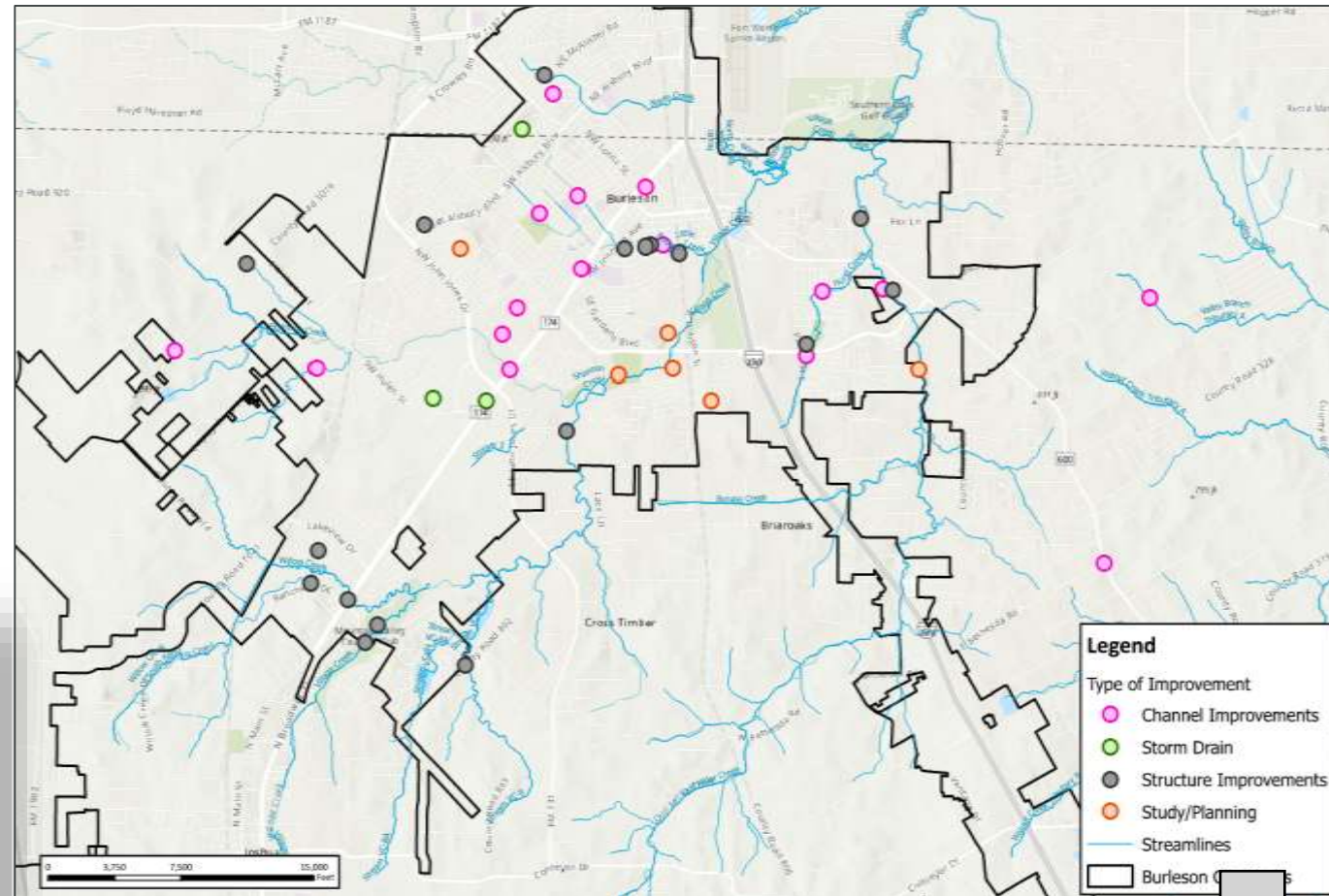
*Adding an additional crew would significantly increase the City's ability to manage critical drainage infrastructure. With this added capacity, Public Works would be able to more adequately address more than 11 miles of storm channels and 281 culverts that fall within the City's responsibility.*



# Cost of Service – CIP Considerations

Item A.

- 42 known problem areas citywide
- 2 planning projects identified
- \$145 million+ cost projection





# Stormwater Utility Fee Rate Structure Scenarios



# Residential Fee Basis Example

Item A.



IMPERVIOUS SURFACE	AREA (SF)
Living Area	1,890
Attached Garage	450
Covered Patio	310
Detached Shed	250
Walkway	80
Driveway	360
Patio	160
Total	3,500

Structures

Pavement

**Includes:** Concrete, asphalt, rooftops, gravel driveways, parking areas, private streets and alleys, and decking around pools  
**Does Not Include:** Artificial turf, sidewalk in the right of way, pools, and water



# Residential Properties

*Equivalent Residential Unit (ERU) represents the average amount of impervious surface water per location.*

*Median residential impervious area in Burleson = 3,500 square feet impervious area = 1 ERU*

**Small  
(10%)**



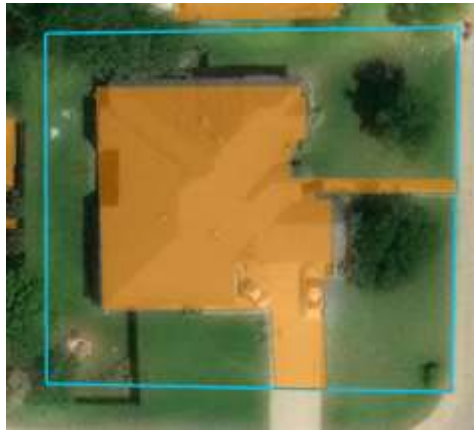
>2,400 sq ft IA

**Medium  
(80%)**



2,400 - 5,300 sq ft IA

**Large  
(10%)**



5,300+ sq ft IA

Residential Structure	Small	Medium	Large
Flat Rate	1 ERU	1 ERU	1 ERU
Tiered (10/80/10)	0.63 ERU	1 ERU	1.92 ERU



# Stormwater Rate Structure – Non Residential

Item A.

Typical Small  
(Insurance Agency)



10,500 sq ft IA

Typical Medium  
(Car Wash)



35,000 sq ft IA

Typical Large  
(Grocery Store)



157,500 sq ft IA

Non-Residential Structure	Typical Small	Typical Medium	Typical Large
Per ERU	3 ERUs	10 ERU	45 ERU

Billing Options for Non Residential:  
Primary – assign fee to primary owner of property  
Split-bill – divide the bill equally between tenants



# Stormwater Service Level Scenarios

Item A.

Cost-based Level of Service	Scenario 1	Scenario 2	Scenario 3
Cost of Operations	Fully funds current operations	Adds new crew with equipment	Funds debt service for \$25M CIP
Utility Eligible Expenses	\$3.1M	\$3.1M	\$0
Enhanced O&M	\$0	\$440k	\$0
Debt Service	\$0	\$0	\$1.8M

Note: New crew cost includes labor and equipment



# Scenario 1: Current Expenses

Service		
Generates \$3.1M - \$3.5M annually (Equivalent to \$0.05688 on the tax rate)		
<div><div>✓</div>Existing O&amp;M activities</div> <div><div>✓</div>Corresponding equipment replacement fund contributions</div>		
Optional Exemptions		
Property Type	Change in Annual Revenue	Impact to Non-Exempt Properties
Religious Institutions	-\$103,000	+ \$0.23/ERU
City	-\$112,000	+ \$0.27/ERU
ISD	-\$203,000	+ \$0.48/ERU
County	-\$1,700	+ \$0.01ERU

Item A.

## Flat Rate

Residential - \$6.80 per month

Non-Residential - \$6.80 per month/ERU

OR

## Tiered Rate (10/80/10)

Residential –

Tier 1: \$4.19 per month

Tier 2: \$6.80 per month

Tier 3: \$12.73 per month

Non-Residential - \$6.80 per month/ERU



# Scenario 2: Current + Enhanced O&M

Service

Generates \$3.6M - \$4.1M annually

Existing O&M activities including corresponding equipment replacement fund contributions (Equivalent to \$0.05688 on the tax rate)

\$440K for additional drainage crew (Equivalent to \$0.00918 on the tax rate)

Optional Exemptions		
Property Type	Change in Annual Revenue	Impact to Non-Exempt Properties
Religious Institutions	-\$120,000	+ \$0.26/ERU
City	-\$130,000	+ \$0.32/ERU
ISD	-\$236,000	+ \$0.63/ERU
County	-\$2,000	+ <\$0.01ERU

Item A.

## Flat Rate

Residential - \$7.90 per month

Non-Residential - \$7.90 per month/ERU

OR

## Tiered Rate (10/80/10)

Residential –

Tier 1: \$4.85 per month

Tier 2: \$7.90 per month

Tier 3: \$14.78 per month

Non-Residential - \$7.90 per month/ERU



# Scenario 3: CIP

## Service

Generates \$1.8M - \$2.1M annually (Equivalent to \$0.033 on the tax rate)

- ✓ Funds annual debt service for \$25M drainage CIP

## Optional Exemptions

Property Type	Change in Annual Revenue	Impact to Non-Exempt Properties
Religious Institutions	-\$60,000	+ \$0.13/ERU
City	-\$66,000	+ \$0.16/ERU
ISD	-\$119,000	+ \$0.32/ERU
County	-\$1,000	+ <\$0.01ERU

## Flat Rate

Residential - \$3.97 per month

Non-Residential - \$3.97 per month/ERU

OR

## Tiered Rate (10/80/10)

Residential –

Tier 1: \$2.16 per month

Tier 2: \$3.97 per month

Tier 3: \$7.43 per month

Commercial - \$3.97 per month/ERU

Item A.



# Residential Properties

Item A.

Small  
(10%)



>2,400 sq ft IA

Medium  
(80%)



2,400 - 5,300 sq ft IA

Large  
(10%)



5,300+ sq ft IA

Residential Structure	Small Monthly Fee	Medium Monthly Fee	Large Monthly Fee
Scenario 1 (Existing) Flat	\$6.80		
Scenario 2 (Existing + New) Flat	\$7.90		
Scenario 3 (CIP) Flat	\$3.97		
Scenario 1 (Existing) Tiered	\$4.19	\$6.80	\$12.73
Scenario 2 (Existing + New) Tiered	\$4.85	\$7.90	\$14.78
Scenario 3 (CIP) Tiered	\$2.16	\$3.97	\$7.43



# Non-Residential

Item A.

**Small**  
(Insurance Agency)



10,500 sq ft IA

**Medium**  
(Car Wash)



35,000 sq ft IA

**Large**  
(Grocery Store)

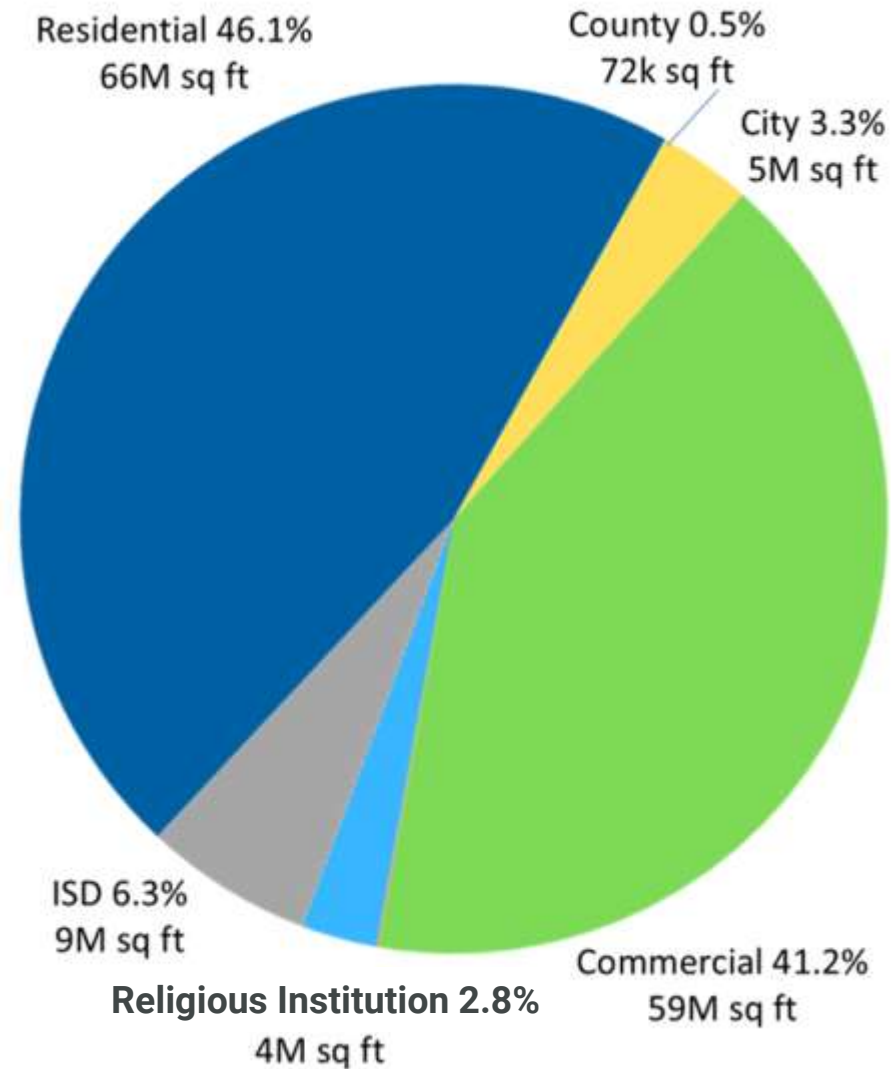


157,500 sq ft IA

Non-Residential Structure	Small (3 ERU)	Medium (10 ERU)	Large (45 ERU)
Scenario 1 (Existing)	\$20.40/Month (\$6.80/ERU)	\$68.00/Month (\$6.80/ERU)	\$306.00/Month (\$6.80/ERU)
Scenario 2 (Existing + New)	\$23.70/Month (\$7.90/ERU)	\$79.00/Month (\$7.90/ERU)	\$355.50/Month (\$7.90/ERU)
Scenario 3 (CIP)	\$11.91/Month (\$3.97/ERU)	\$39.70/Month (\$3.97/ERU)	\$178.65/Month (\$3.97/ERU)

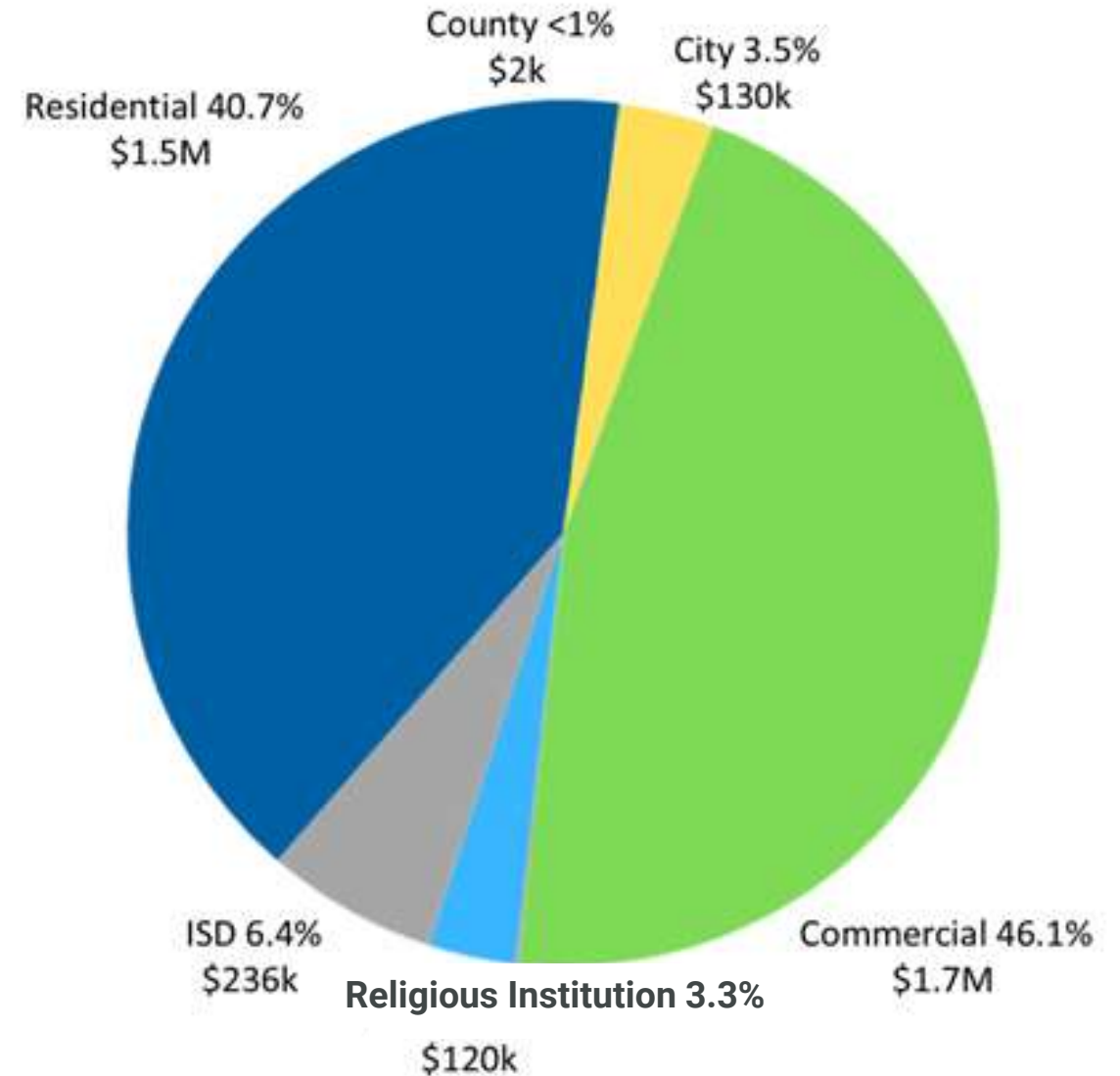


# Impervious Area Summary



# Revenue Summary\*

Item A.



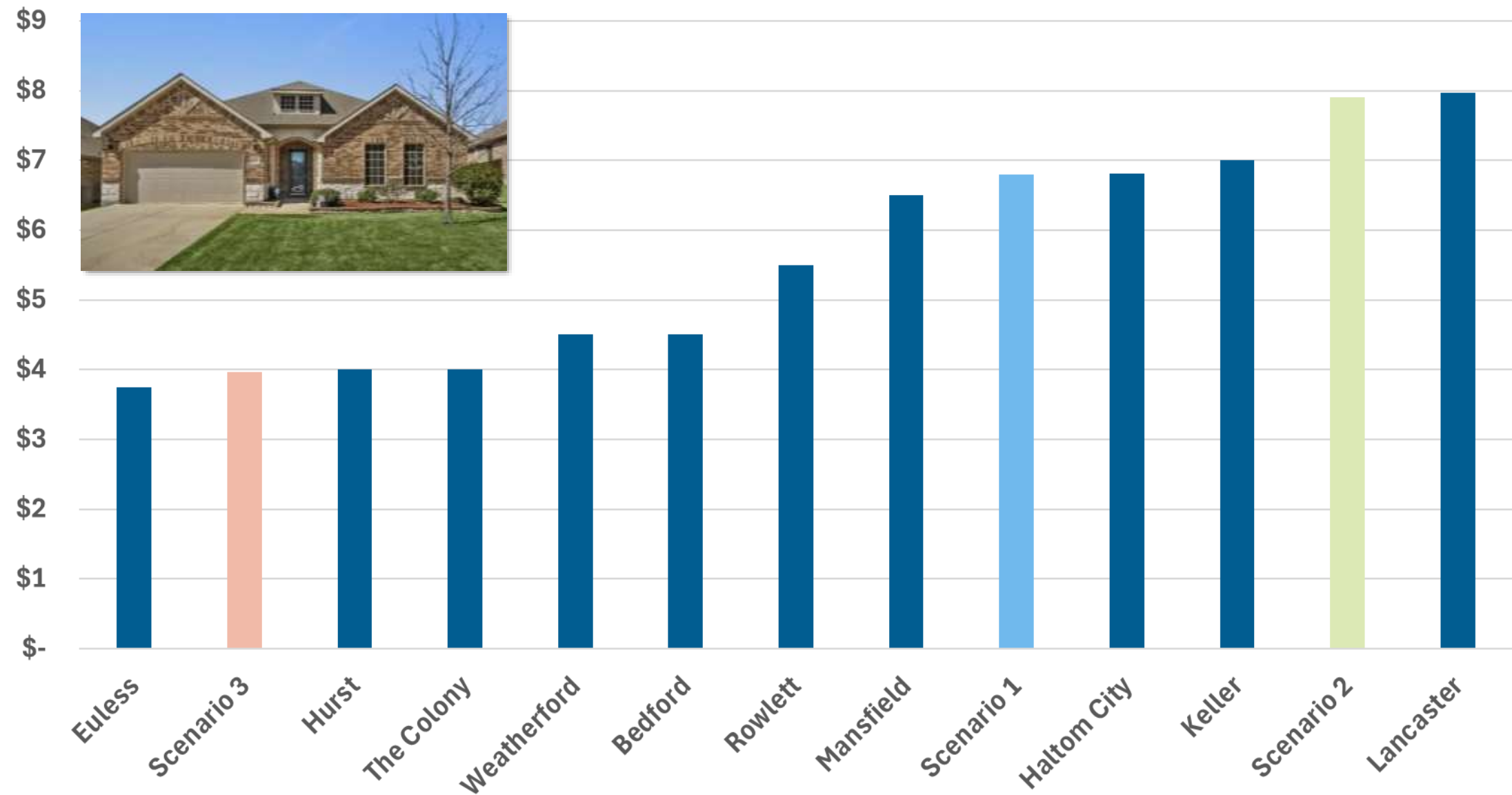
\*Revenue based on Scenario 2 FY26 Flat Rate



# Benchmark Comparisons



# Stormwater Utility Monthly Rate Comparison



All benchmark cities listed have a flat rate residential fee

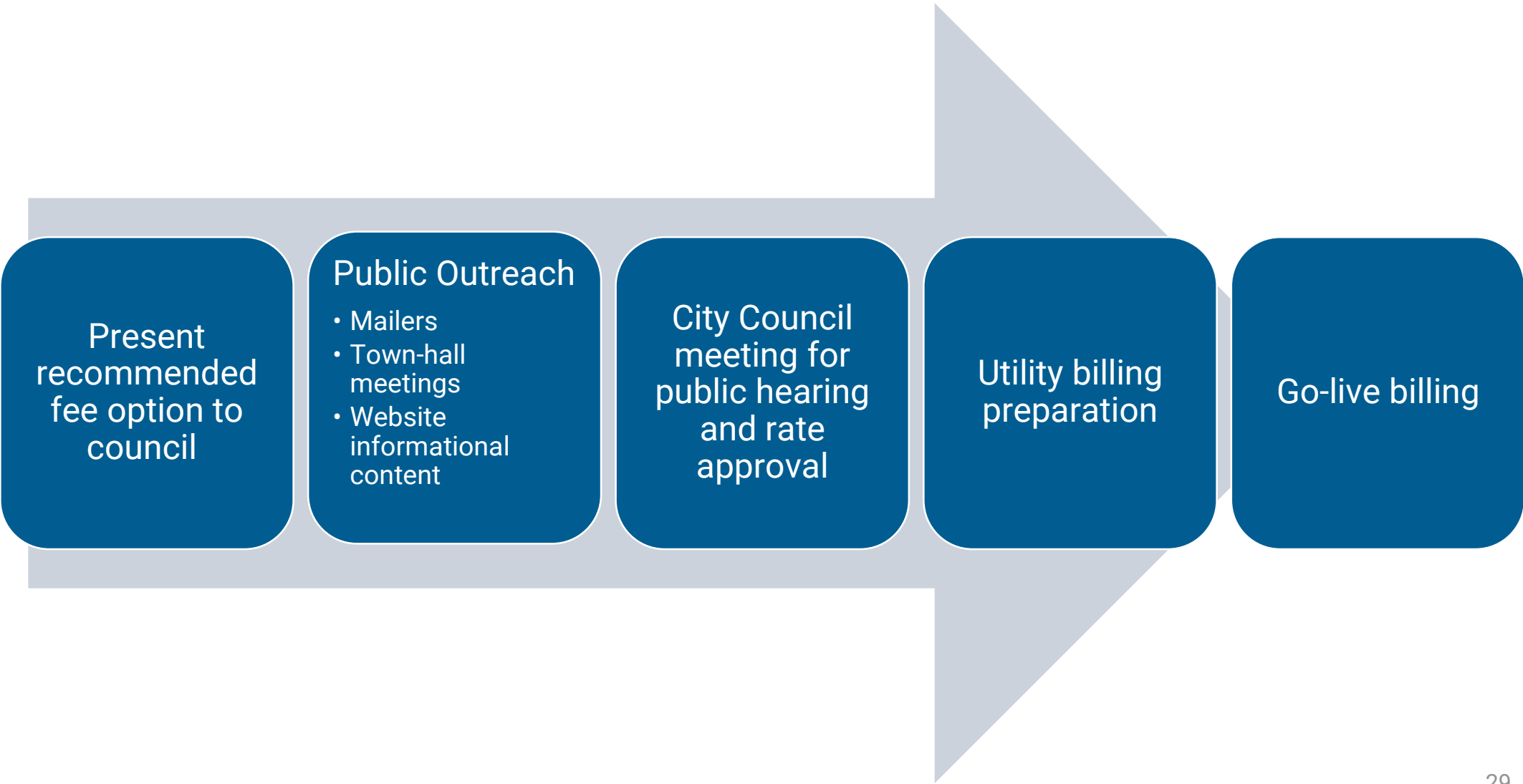


# Council Committee Feedback

1. Public Outreach
2. Discussion of Appropriate Funding Level
3. Desired Rate Structure
4. Optional Exemptions



# Steps Required for Implementation





# Street Maintenance Fee Overview



# What is a Street Maintenance Fee?

Item A.

## INFRASTRUCTURE TO MAINTAIN



## MEASURE OF SYSTEM USE



# What is a Street Maintenance Fee?

Item A.

- A charge to property occupants for their proportional share of the cost to maintain the street system
- Can only be used for maintenance purposes, not capital improvements.

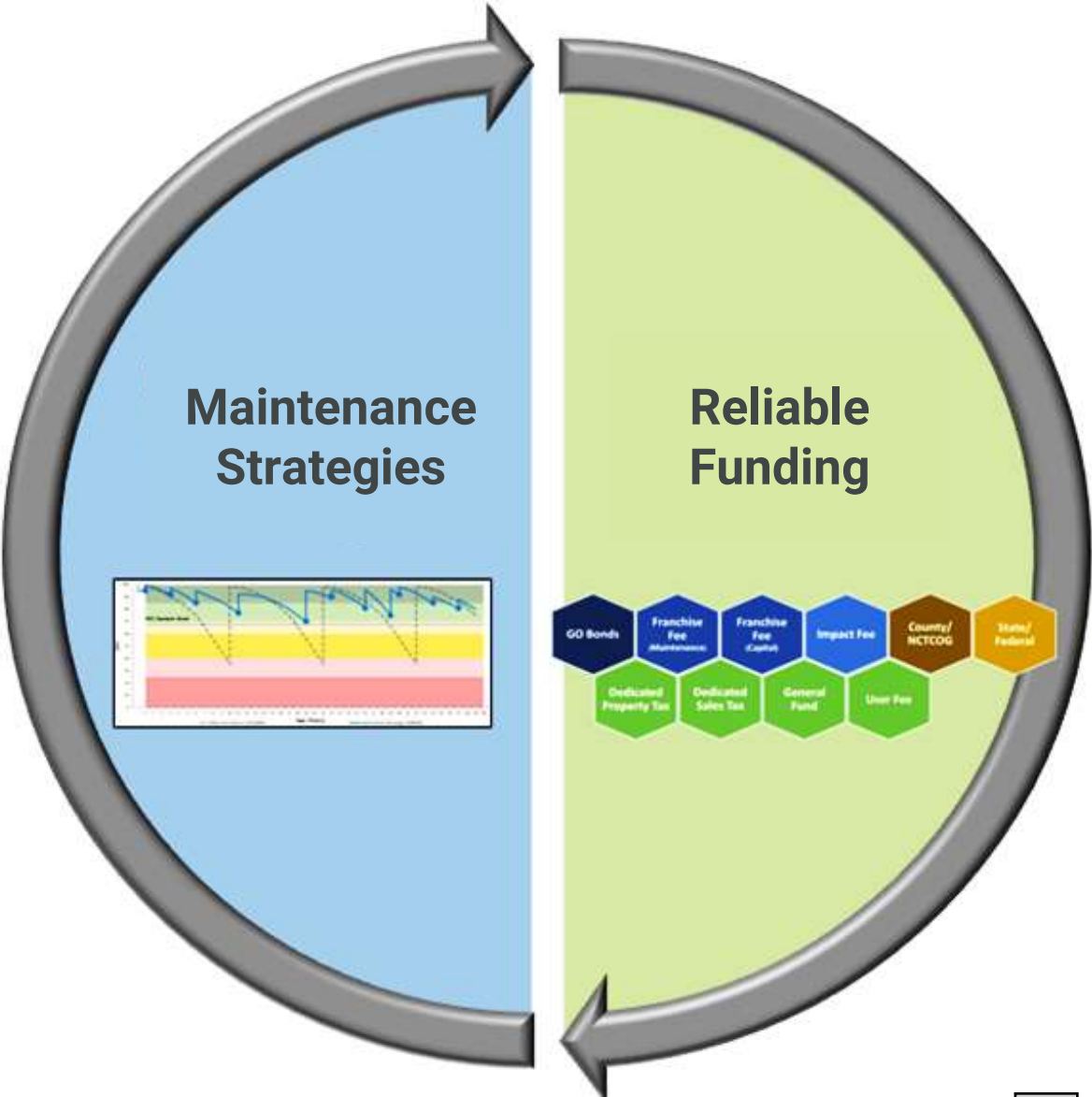
## Typical Characteristics

- Based on vehicle trips; by land use
- Ongoing fee for system use
- Dedicated to transportation purposes
- Charged on utility bill





**Develop a street maintenance fee (SMF) for the reliable funding for maintenance of the street network**





# Street Maintenance Cost of Service Summary and Fee Development



# Street Maintenance Fee Scenarios

- Scenario 1: Use street maintenance fee to fund existing services (\$2.8M)
- Scenario 2: Use street maintenance fee to fund existing services, plus an additional \$3M (total \$5.8M)
- Two billing structures for consideration for non-residential customers: unit rate per vehicle mile traveled (VMT) and tiered rate



# Fee Creation Basis

- Flat rate for residential accounts
  - Every single-family household has the same VMT
- Unit Rate or Tiered Rate for non-residential accounts
  - Unit Rate: customers pay per vehicle mile traveled
  - Tiered Rate: customers grouped into tiers and charged flat rate according to tier assignment
- Flat rate not equitable for non-residential customers
  - VMT for non-residential ranges from <1 to >8,000



# Scenario 1 – Existing Expenses

Item A.

Fee Category (Unit Rate)	SMF (\$/mo.)
Residential (per dwelling unit)	\$3.83
Apartments (per dwelling unit)	\$2.00
Ex: Small Commercial (Gas Station)	\$26.59
Ex: Large Commercial (Grocery Store)	\$530.23

Fee Category (Tiered Rate)	SMF (\$/mo.)
Residential (per dwelling unit)	\$3.83
Apartments (per dwelling unit)	\$2.00
Ex: Small Commercial (Gas Station)	\$31.29
Ex: Large Commercial (Grocery Store)	\$892.24

Scenario Details	
✓ Generates \$2.8M annually	
✓ Unit Rate: \$0.80 per VMT	
✓ Gas Station: 33.24 VMT	
✓ Grocery Store: 662.79 VMT	
Tiers	
Tier	Rate
Tier 1	\$4.12
Tier 2	\$10.00
Tier 3	\$13.96
Tier 4	\$18.95
Tier 5	\$31.29
Tier 6	\$49.39
Tier 7	\$71.18
Tier 8	\$103.36
Tier 9	\$187.05
Tier 10	\$892.24



# Scenario 2 – Existing + New Expenses

Item A.

Fee Category (Unit Rate)	SMF (\$/mo.)
Residential (per dwelling unit)	\$7.92
Apartments (per dwelling unit)	\$4.12
Ex: Small Commercial (Gas Station)	\$55.18
Ex: Large Commercial (Grocery Store)	\$1,100.23

Fee Category (Tiered Rate)	SMF (\$/mo.)
Residential (per dwelling unit)	\$7.92
Apartments (per dwelling unit)	\$4.12
Ex: Small Commercial (Gas Station)	\$64.82
Ex: Large Commercial (Grocery Store)	\$1,848.16

Scenario Details	
✓ Generates \$5.8M annually	
✓ Unit Rate: \$1.66 per VMT	
✓ Gas Station: 33.24 VMT	
✓ Grocery Store: 662.79 VMT	
Tiers	
Tier	Rate
Tier 1	\$8.54
Tier 2	\$20.71
Tier 3	\$28.92
Tier 4	\$39.25
Tier 5	\$64.82
Tier 6	\$102.31
Tier 7	\$147.44
Tier 8	\$214.10
Tier 9	\$387.45
Tier 10	\$1,848.16



# Council Committee Direction

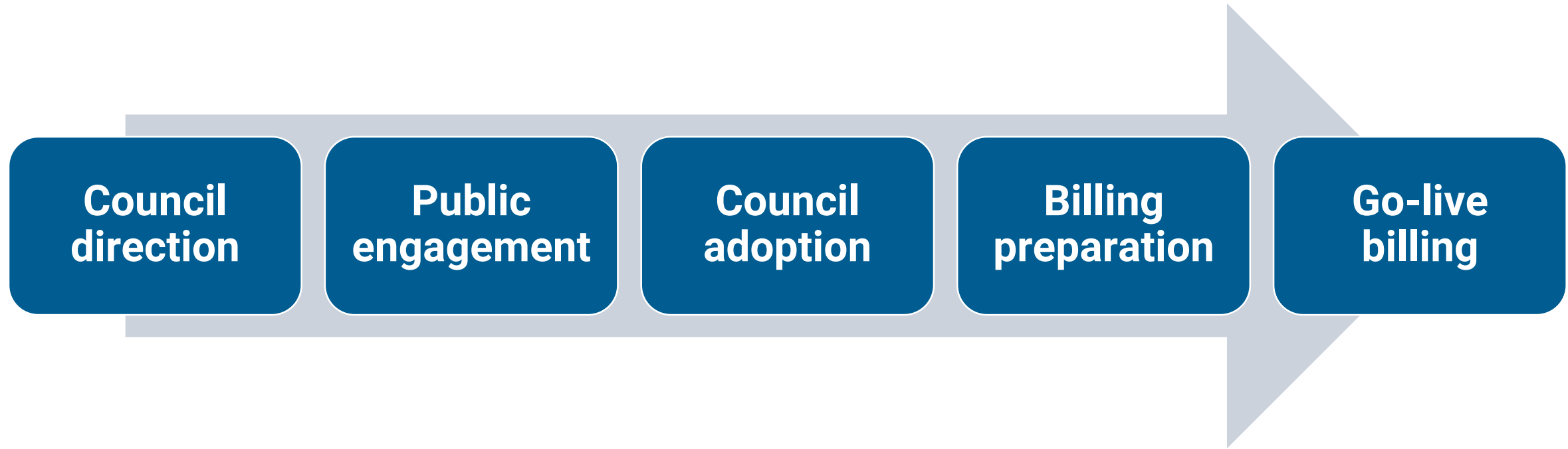
1. Discussion of Appropriate Funding Level
2. Desired Rate Structure



# Next Steps for Implementation

Item A.

## Committee/Council Direction





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## Infrastructure & Development Committee

**DEPARTMENT:** Public Works

**FROM:** Errick Thompson, Director

**MEETING:** May 21, 2025

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**SUBJECT:**

Receive a report, hold a discussion, and provide staff direction on the draft facility condition assessment. (*Staff Contact: Errick Thompson, Director of Public Works*)

**SUMMARY:**

The Burleson City Council approved funding for a Facility Master Plan and Condition Assessment on April 1, 2024, with Terracon Consultants.

The scope of work includes assessing 29 City facilities, comprising approximately 300,000 square feet, which make up the City's portfolio of buildings.

Over the past several years, the focus on longer-term facility planning has grown significantly due to the city's rapid growth. Recent planning initiatives include:

- 20-year staffing and space needs for the Burleson Police Department and Public Safety Communications (BRW Architects, Matrix Consultants, and BSW Architects)
- 20-year Fire and Emergency Medical Staffing Plan (Fitch & Associates)
- Library Master Plan (720 Design)
- Parks and Recreation Master Plan Update (Kimley-Horn)

In addition to the Terracon report focusing on the existing facility condition assessment, phase two of this project is related to space needs across the city and result in the facility master plan. This phase includes in-person workshops with city departments to:

1. Review department's function and organization (organizational charts)
2. Review floor plan drawings
3. Confirm the location of all staff (seating charts)
4. Validate workspace quantity, capacity, and utilization (% use of offices, cubicles, desks, etc.) by location
5. Discuss any prior budgeted or planned facility improvements, if applicable
6. Address staffing projections and implications for space needs



7. Evaluate the functional adequacy of facilities to perform operations
8. Review the physical condition of facilities and identify challenges
9. Discuss desired locations for new facilities and potential sites, if applicable
10. Document any additional facility-related opportunities or challenges.

The purpose of this committee report is to provide a high-level overview of the draft facility assessment, which outlines current facility conditions, and to provide the status of the master plan phase of the project.

**RECOMMENDATION:**

N/A

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

April 1, 2024 – City Council approved the contract with Terracon Consultants.

**REFERENCE:**

Contract #10240319

**FISCAL IMPACT:**

N/A

**STAFF CONTACT:**

Errick Thompson, P.E., CFM®  
Director of Public Works  
[ethompson@burlesontx.com](mailto:ethompson@burlesontx.com)  
817-426-9646





# City Facility Condition Assessment and Master Plan Update



# Agenda



- Background and Project Overview
- Facility Condition Assessment Results
- Master Plan Update
- Feedback & Discussion



# Background

City Council approved a contract with Terracon on April 1, 2024, to conduct a Facility Master Plan and Condition Assessment in the amount of \$248,000

## SAMPLE SERVICES CONTRACT

This Services Contract Regarding Provision of Professional Services (the "Agreement") dated as of this day \_\_\_\_\_ of \_\_\_\_\_, 2008, is between  
[redacted] ("Contractor") and [redacted]

WHEREAS, [redacted] Recital  
desires to [redacted]; and

WHEREAS, Contractor has agreed to

NOW THEREFORE, it is agreed as follows:

### Terms and Conditions

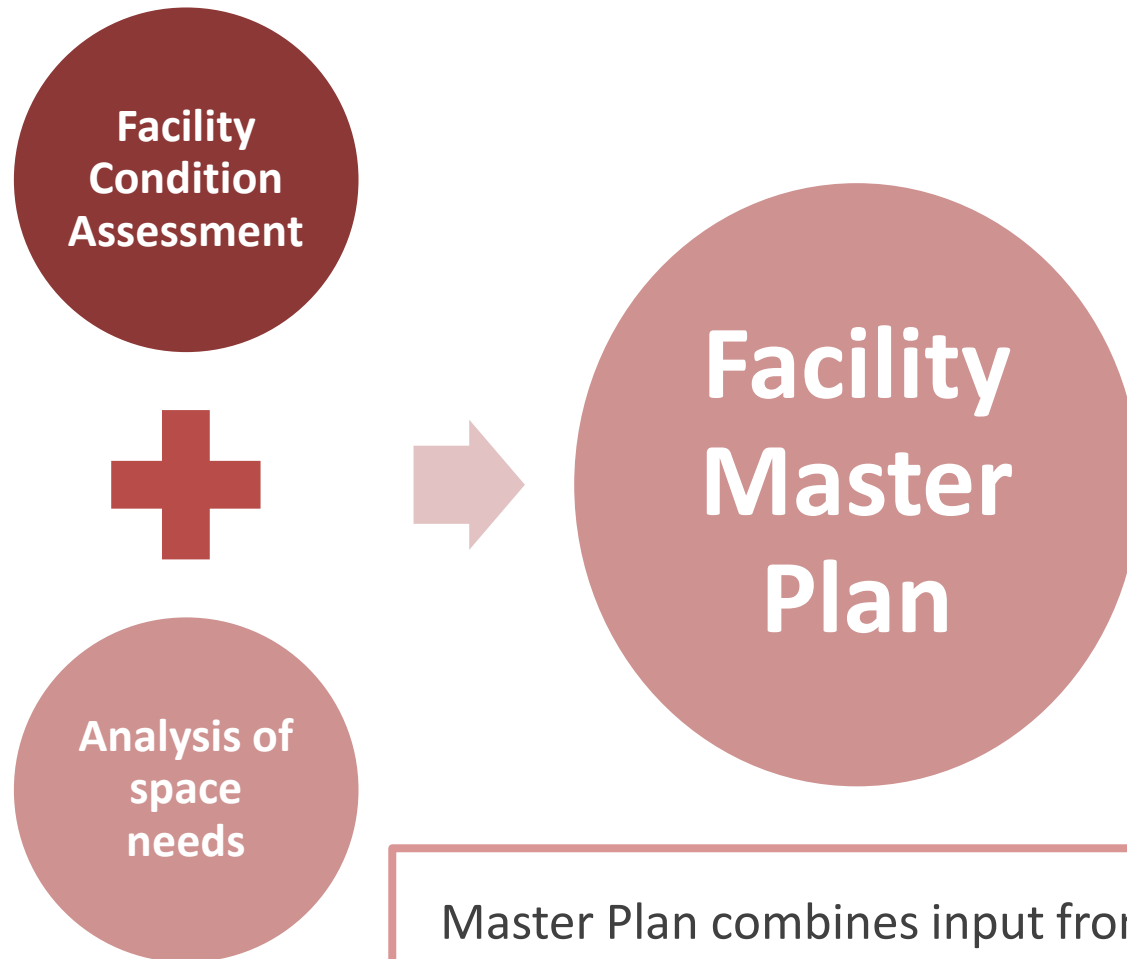
1. Scope of Work: Contractor shall perform the work described in the attached Exhibit A entitled "Scope of Services." Contractor shall perform the work in a skillful, professional and competent manner. Contractor shall provide qualified staff persons to administer and oversee this contract.

2. Independent Contractor: THE CONTRACTOR SHALL PERFORM ITS DUTIES HEREUNDER AS AN INDEPENDENT CONTRACTOR AND NOT AS AN EMPLOYEE. NEITHER THE CONTRACTOR NOR ANY AGENT OR EMPLOYEE OF THE CONTRACTOR SHALL BE OR SHALL BE DEEMED TO BE AN AGENT OR EMPLOYEE OF THE COUNTY. CONTRACTOR SHALL PAY WHEN DUE ALL REQUIRED EMPLOYMENT TAXES AND INCOME TAX WITHHOLDING, INCLUDING ALL FEDERAL AND STATE INCOME TAX AND LOCAL HEAD TAX ON ANY MONIES PAID PURSUANT TO THIS CONTRACT. CONTRACTOR AND ITS EMPLOYEES ARE NOT ENTITLED TO UNEMPLOYMENT INSURANCE BENEFITS UNLESS THE CONTRACTOR OR A THIRD PARTY PROVIDES SUCH COVERAGE AND THAT THE COUNTY DOES NOT PAY FOR OR OTHERWISE PROVIDE SUCH COVERAGE. CONTRACTOR SHALL HAVE NO AUTHORIZATION, EXPRESS OR IMPLIED, TO BIND THE COUNTY TO ANY AGREEMENTS, LIABILITY, OR UNDERSTANDING EXCEPT AS EXPRESSLY SET FORTH HEREIN. CONTRACTOR SHALL PROVIDE AND KEEP IN FORCE WORKER'S COMPENSATION (AND SHOW PROOF OF SUCH INSURANCE) AND UNEMPLOYMENT COMPENSATION INSURANCE IN THE AMOUNTS REQUIRED BY LAW, AND SHALL BE SOLELY RESPONSIBLE FOR THE ACTS OF THE CONTRACTOR, ITS EMPLOYEES AND AGENTS.

3. Compensation and Payment: As consideration for the work to be performed by contractor hereunder, the [redacted] shall pay to contractor the amount set forth on Exhibit B attached hereto according to the schedule set forth herein. No increase in the contract sum shall be allowed without the written authorization of [redacted]



# Project Overview



Facility Condition Assessment (FCA) provides:

- Inventory of assets and major components
- Determination of remaining useful service lives
- Estimates of short- and long-term repair costs
- Development of multi-year facility capital improvement plan
- Structure of preventive maintenance program concept based on industry standards

Master Plan combines input from the FCA with analysis of existing and future space needs based on workshops with city departments and recent studies where applicable



# Facility Condition Index

## Facility Condition Index (FCI):

standard metric in the facility asset management industry illustrating the capital investment needed to eliminate the backlog of maintenance deficiencies for a specific facility and provides a simple representation of a facility's condition (100-point scale)

$$FCI = \left(1 - \left(\frac{Needs}{Replacement\ Value}\right)\right) * 100$$

**Needs** in the equation above refers to the value or cost estimates for addressing the specific deficiencies / deferred maintenance noted for a specific facility

**Replacement Value** in the equation above refers to Detailed Replacement Value (DRV)



# Summary of FCA Results – Replacement Values

Item B.

Facility Management and insurance industries use a number of different replacement values such as CRV, DRV, PRV, and TRV that can easily but erroneously be used interchangeably and interpreted as “replacement value”

For purposes of this condition assessment, the following are the key replacement values referenced:

**Plant Replacement Value (PRV)** represents the estimated total cost to replace a facility’s assets using today’s construction costs, building standards, and codes

**Detailed Replacement Value (DRV)** represents the total replacement value of asset components (major systems) included in the inventory

Portfolio	PRV	DRV	Cost w / FCI Impact
Totals:	\$138,913,315	\$54,044,994	\$1,552,990

“Cost Impacting FCI” represents the value of noted deficiencies that drive the FCI score



# Summary of FCA Results

- On 0 – 100 scale (100 being best), average overall rating of City facilities was 96

90 - 100	Good Condition
80 - 89	Fair Condition

70 - 79	Poor Condition
< 70	Critical Condition

- 123 deficiencies at estimated cost of \$1.6M noted across the portfolio (with overall replacement value of \$139M)

Priority	Number
Recommended	44
Necessary, Not Yet Critical	19
Potentially Critical	38
Currently Critical	22
<b>Total</b>	<b>123</b>

Major Categories	Estimated Amount
Roofing	\$396,990
Electrical	\$291,654
Plumbing	\$310,650
HVAC	\$284,084
Interior Finishes	\$189,185

*Preventive Maintenance Program of \$2.28M (over 10 years) needed to maintain major systems consistent with industry standards*



# Summary of FCA Results

Item B.

Asset Name	Est or Act Year Built	FAC Code	FAC Code Description	Asset Size (SF)	Street Address 1	Plant Replacement Value (PRV)	Detailed Replacement Value (DRV)	Costs Impacting FCI	FCI
City Hall	1980	6100	General Administrative Building	22,490	141 W Renfro St	\$10,825,337	\$3,011,080	\$319,445	0.106
Museum	1912	6100	General Administrative Building	1,475	124 W Ellison St	\$709,977	\$366,589	\$5,803	0.016
BRICK - Recreation Center	2010	7421	Indoor Physical Fitness Facility	66,245	550 NW Summercrest Blvd	\$24,179,425	\$15,411,616	\$52,136	0.003
BRICK - Poolhouse	2010	7421	Indoor Physical Fitness Facility	1,296	550 NW Summercrest Blvd	\$364,088	\$402,235	\$32,678	0.081
BRICK - Park Building	2016	7421	Indoor Physical Fitness Facility	3,584	550 NW Summercrest Blvd	\$1,006,860	\$488,470	\$0	0
Fire Station 1	2002	7311	Fire Station Facility	22,806	828 SW Alsbury Blvd	\$18,981,434	\$3,681,018	\$142,679	0.039
Fire Station 2	1995	7311	Fire Station Facility	4,784	620 Memorial Plaza	\$3,981,723	\$996,339	\$165,110	0.166
Fire Station 3	2009	7311	Fire Station Facility	10,384	245 Lakewood Dr	\$8,642,603	\$2,150,635	\$2,091	0.001
Fire Station 16	2021	7311	Fire Station Facility	13,917	250 E Hidden Creek Pkwy	\$11,583,119	\$3,516,182	\$9,968	0.003



# Summary of FCA Results

Item B.

Asset Name	Est or Act Year Built	FAC Code	FAC Code Description	Asset Size (SF)	Street Address 1	Plant Replacement Value (PRV)	Detailed Replacement Value (DRV)	Costs Impacting FCI	FCI
Police Headquarters	1992	7313	Police Station	21,945	1161 SW Wilshire Blvd	\$15,361,500	\$4,794,128	\$3,604	8E-04
Municipal Court	1992	6100	General Administrative Building	8,466	1131 SW Wilshire Blvd	\$4,075,024	\$1,567,287	\$23,744	0.015
Library	1996	7368	Library	18,168	248 SW Johnson Ave	\$2,326,732	\$2,683,682	\$278,146	0.104
Senior Center	1980	7417	Recreation Center	10,577	216 SW Johnson Ave	\$2,401,246	\$2,336,211	\$70,314	0.03
Hidden Creek Golf - Cart Building	1997	4430	Storage Shed	5,244	700 S Burleson Blvd	\$324,312	\$438,085	\$54,402	0.124
Hidden Creek Golf - Club House	1997	7413	Golf Club House and Sales	4,260	700 S Burleson Blvd	\$737,310	\$1,109,731	\$18,846	0.017
Hidden Creek Golf - Maint Barn	1997	2141	Vehicle Maintenance Shop	4,740	700 S Burleson Blvd	\$3,051,138	\$419,675	\$20,662	0.049
Hidden Creek Golf - Restroom	1997	7448	Recreation Support Building	153	700 S Burleson Blvd	\$13,896	\$61,744	\$6,315	0.102
Hidden Creek Golf - Pump House	1997	4430	Storage Shed	220	700 S Burleson Blvd	\$13,606	\$76,664	\$4,601	0.06
Service Center - Admin Bldg	2002	6100	General Administrative Building	6,300	725 SE John Jones	\$3,032,442	\$1,273,784	\$145,138	0.114
Service Center - Staging	2002	2141	Vehicle Maintenance Shop	10,360	725 SE John Jones	\$6,668,732	\$1,829,311	\$100,680	0.055
Animal Shelter	2002	5304	Veterinary Facility	6,500	725 SE John Jones	\$4,237,350	\$1,233,160	\$122,942	0.1



# Summary of FCA Results

Item B.

Asset Name	Est or Act Year Built	FAC Code	FAC Code Description	Asset Size (SF)	Street Address 1	Plant Replacement Value (PRV)	Detailed Replacement Value (DRV)	Costs Impacting FCI	FCI
Equipment Repair Shop	2002	2141	Vehicle Maintenance Shop	12,314	725 SE John Jones	\$7,926,522	\$2,445,463	\$12,985	0.005
Warehouse / Storage	2002	4430	Storage Shed	11,000	725 SE John Jones	\$680,288	\$600,641	\$0	0
Vehicle Wash Bays	2002	7348	Car Wash Facility	5,340	725 SE John Jones	\$502,774	\$712,977	\$9,661	0.014
Police Storage	2018	4430	Storage Shed	2,520	725 SE John Jones	\$155,848	\$156,730	\$0	0
Parks Annex Building	2023	6100	General Administrative Building	12,143	725 SE John Jones	\$5,844,912	\$1,835,394	\$0	0
Fuel Island	2002	6305	Transportation, Fuel Island	1,500	725 SE John Jones	\$110,700	\$110,239	\$0	0
Animal Shelter - Out Bldg	2008	1445	Working Animal Support Building	360	725 SE John Jones	\$206,345	\$50,162	\$0	0
Animal Shelter Surgery	2022	5304	Veterinary Facility	1,485	725 SE John Jones	\$968,072	\$285,762	\$0	0

Portfolio	PRV	DRV	Cost w / FCI Impact
Totals:	\$138,913,315	\$54,044,994	\$1,552,990



# Addressing Existing Conditions

- Forecasting facility conditions takes into consideration preventive maintenance programs in place
- Condition scores decrease more quickly as facilities age
- Graphic to the right projects depreciation of facility condition scores assuming no preventive maintenance program
- Facility Maintenance budget has been relatively flat since 2022 and has largely operated in a reactive mode

Asset Name	Year Built	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>Roll-up</b>		97	97	95	84	83	82	77	75	74	71
City Hall	1980	90	88	86	81	77	77	68	67	67	67
Museum	1912	97	95	95	89	89	89	85	85	85	83
BRICK - Recreation Center	2010	99	99	99	84	84	84	84	83	81	77
BRICK - Poolhouse	2010	89	89	89	87	87	87	80	79	79	74
BRICK - Park Building	2016	100	100	100	100	100	100	96	96	96	79
Fire Station 1	2002	96	96	91	69	68	68	61	56	56	55
Fire Station 2	1995	84	83	83	68	67	67	61	59	55	54
Fire Station 3	2009	100	100	100	83	79	79	78	72	72	69
Fire Station 16	2021	100	100	100	100	100	100	90	89	89	81
Police Headquarters	1992	100	100	100	98	97	95	78	76	75	74
Municipal Court	1992	99	98	98	98	97	97	84	84	84	81
Library	1996	90	86	86	76	75	75	67	67	66	65
Senior Center	1980	97	97	95	78	77	77	72	71	69	68
Hidden Creek Golf - Cart Building	1997	88	88	76	59	59	59	52	52	52	45
Hidden Creek Golf - Club House	1997	98	98	94	83	78	78	76	76	75	68
Hidden Creek Golf - Maint Barn	1997	95	92	88	83	80	79	70	70	70	69
Hidden Creek Golf - Restroom	1997	90	90	90	89	86	86	85	85	85	79
Hidden Creek Golf - Pump House	1997	94	94	91	91	89	89	88	88	88	88
Service Center - Admin Bldg	2002	89	89	77	66	63	63	60	58	56	56
Service Center - Staging	2002	95	95	88	69	67	67	61	58	58	56
Animal Shelter	2002	90	90	83	72	68	68	62	56	56	52
Equipment Repair Shop	2002	99	99	92	88	76	75	68	65	65	65
Warehouse / Storage	2002	100	100	93	89	88	88	85	85	85	85
Vehicle Wash Bays	2002	99	97	94	93	83	80	75	75	75	75
Police Storage	2018	100	100	100	100	100	100	100	100	100	73
Parks Annex Building	2023	100	100	100	100	100	100	100	95	95	95
Fuel Island	2002	100	100	100	100	100	100	96	96	96	96
Animal Shelter - Out Bldg	2008	100	100	100	100	90	90	90	90	90	90
Animal Shelter Surgery	2022	100	100	100	100	100	100	87	87	87	81



# Moving Forward

An effective strategy to address the current deferred maintenance backlog, address upcoming needs, and proactively maintain the portfolio requires a more proactive approach, operational adjustments, and consistent funding source(s) to address:

- Preventive Maintenance (\$2.28M - \$2.78M over 10 years)\*
- Projected Component Renewals at End of Service Life (\$16.8M over 10 years)
- Current backlog of deficiency repairs and replacements (\$1.6M)
- Public Works has increased skilled trades staffing and has staff pursuing Facility Management certification to increase internal capabilities to address some deferred maintenance items, contract less, and further enhance internal capabilities
- Ongoing efforts to migrate FCA data into the asset management system will improve the ability to plan and document maintenance activities
- Emergency generator preventive maintenance program was initiated this fiscal year and identified major issues that were addressed prior to this past winter's significant events

*\* Industry guidelines suggest 1 – 3% of PRV (\$138.9M) as mid-range preventive maintenance spending requirement for public buildings*



# Master Plan

- Phase two of this project involves space planning
- Multiple rounds of in-person workshops are being held with each department head (February through May)
- Master plan will include inputs from recent planning efforts such as the Library Master Plan, Police Headquarters Expansion planning, and Fire/EMS Staffing Study
- Draft master plan and report will incorporate findings from both the condition assessment and space planning and is estimated to be provided to the city in June



# Feedback / Discussion

Errick Thompson, P.E., CFM®  
Director of Public Works  
[ethompson@burlesontx.com](mailto:ethompson@burlesontx.com)  
817-426-9610



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**Infrastructure & Development Committee**

**DEPARTMENT:** Public Works

**FROM:** Errick Thompson, Director

**MEETING:** May 21, 2025

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**SUBJECT:**

Receive a report, hold a discussion, and provide staff direction on the Alternate Water Supply Feasibility Study. (*Staff contact: Errick Thompson, Director of Public Works*)

**SUMMARY:**

The FY23-24 City of Burleson Strategic Plan created a vision for Burleson over the next 15 years. Focus Area 2 of the plan centers on the desire to create a dynamic and preferred city through managed growth. Goal 5 within this focus area focuses on ensuring future water supply needs of the city.

This goal is partially achieved through the partnership with the City of Fort Worth to design and build a new, larger pipeline from IH-35W to the expanded Industrial Boulevard Pump Station and the corresponding amendment to the Wholesale Water Agreement with the City of Fort Worth approved by both cities in December 2023.

The study of long-range water supply strategies complements the preceding initiatives by exploring potential sources of future water supplies and identifying the most viable options for further consideration.

In May of 2024, City Council approved a professional services contract with Birkhoff, Hendricks & Carter, LLP to perform this study including:

- Data collection and synthesis to project Burleson's water supply needs profile
- Preliminary evaluation of potential treated, groundwater, and raw water sources
- Mid-point review update and report
- Extensive meetings with other entities
- Final report and presentation



This presentation provides an update on the analysis and seeks the committee's feedback on next steps.

**RECOMMENDATION:** N/A

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

May 20, 2024 – City Council approved a professional services contract with Birkhoff, Hendricks & Carter, LLP in the amount of \$166,788 to perform the Alternate Water Supply Feasibility Study.

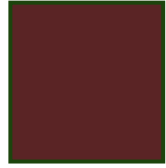
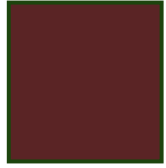
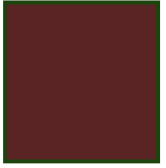
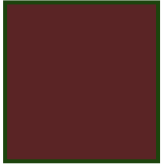
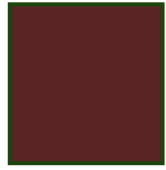
**REFERENCE:** N/A

**FISCAL IMPACT:** N/A

**STAFF CONTACT:**

Errick Thompson  
Director of Public Works  
[ethompson@burlesontx.com](mailto:ethompson@burlesontx.com)  
817-426-9610

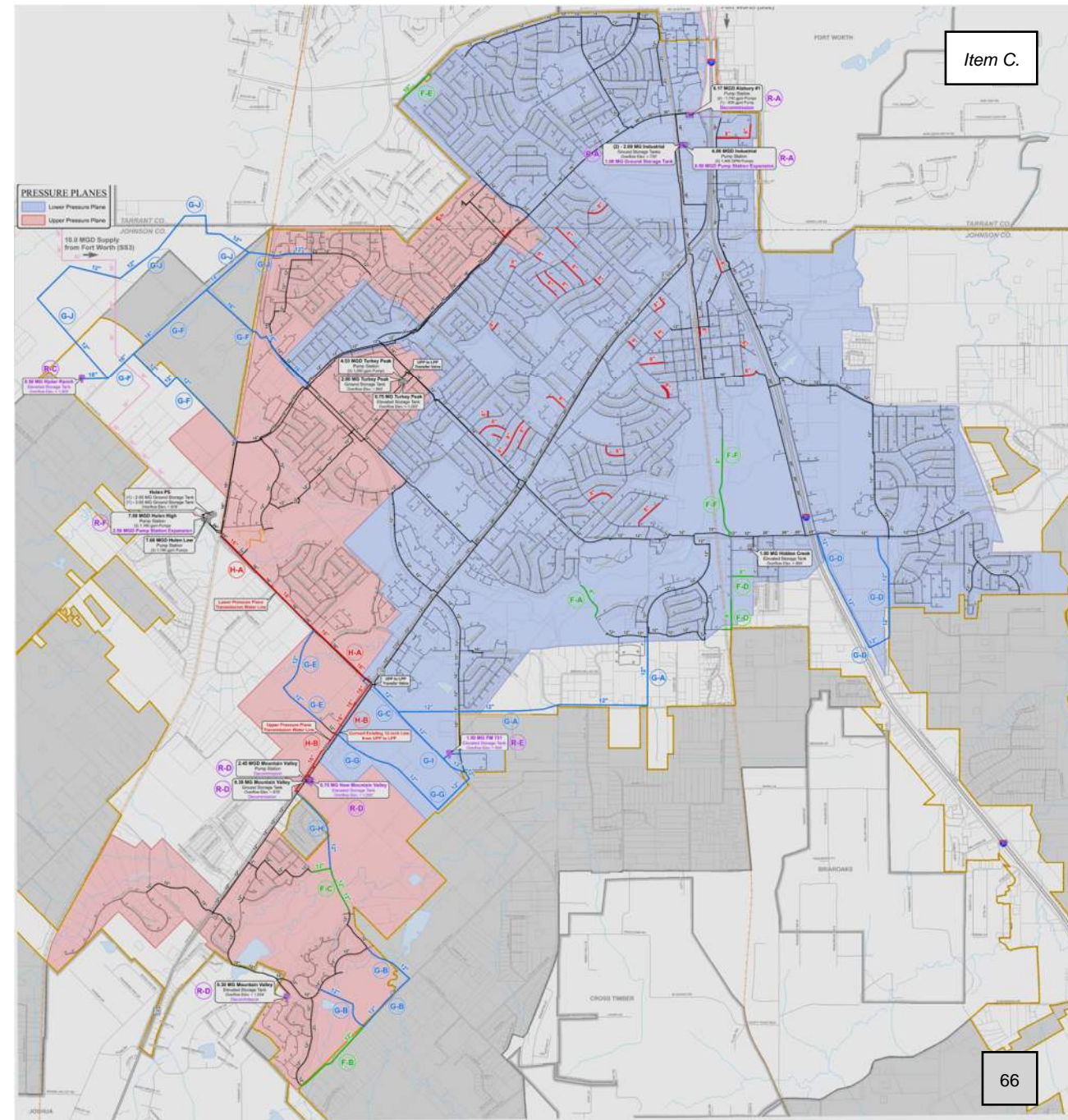




# Assessment of Water Supply Strategies

Prepared and Presented By:

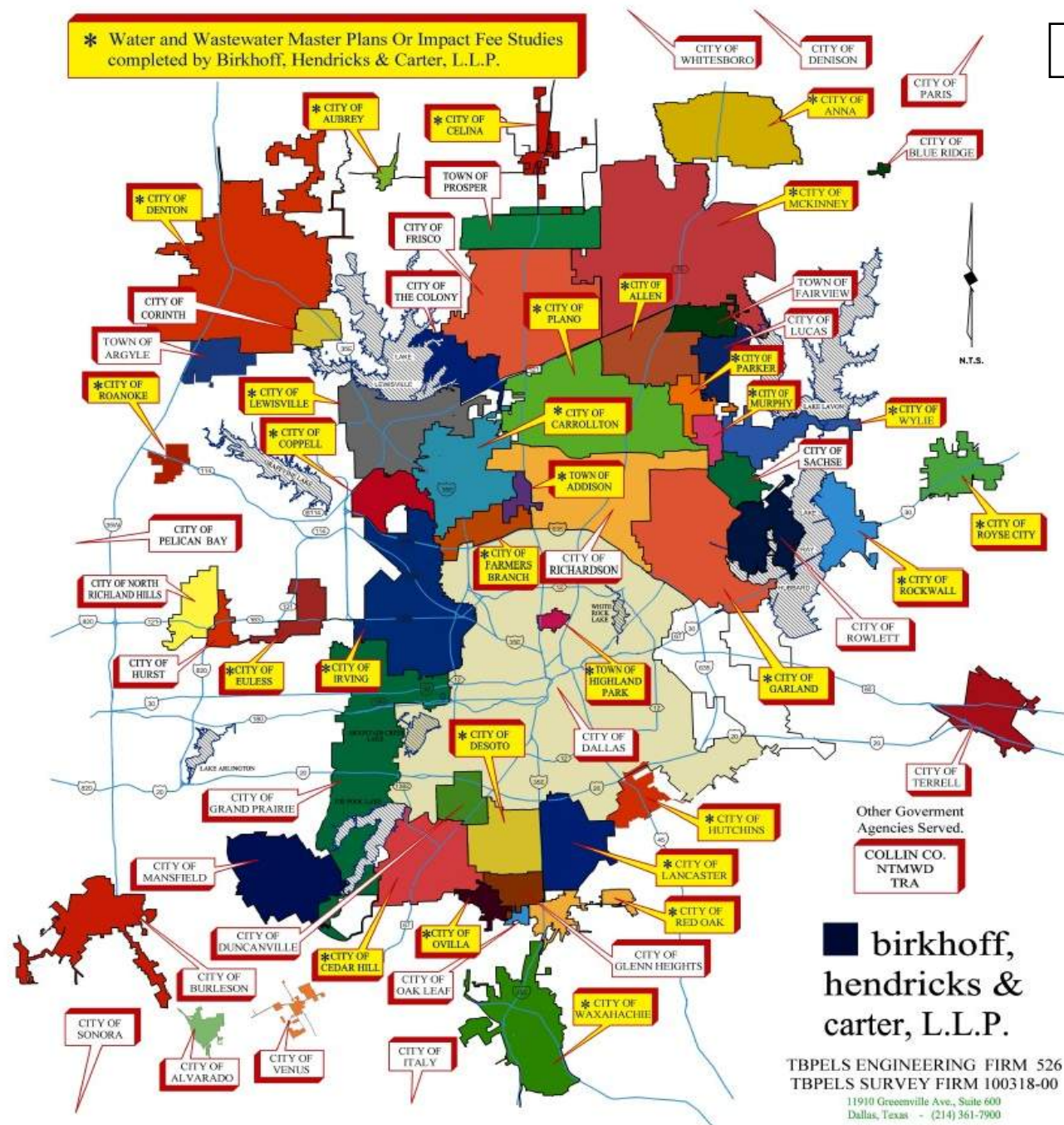
**BIRKHOFF, HENDRICKS & CARTER, LLP**  
Professional Engineers  
TBPELS Firm 526






# BHC Firm Introduction

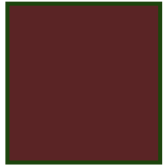
Who are our Clients?



Item C.



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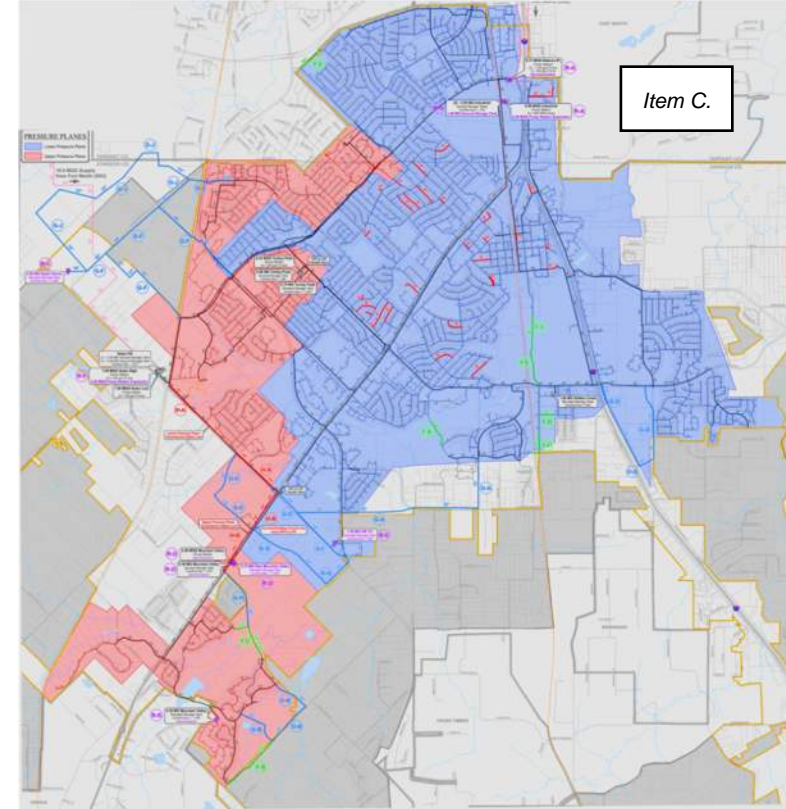


# Project Background and Scope

## 1. Why are we here?

*Currently, the City of Burleson receives treated drinking water supply from the City of Fort Worth. If practicable and feasible, supplemental water supply sources can work to enhance the resiliency of the City of Burleson's treated water supply in the event of an emergency or other disruption to the usual water supply source; and position the City to be able to diversify its water supply sources on a normal daily operating basis.*

*This study assesses the City of Burleson's existing and future treated water supply requirements; reviews the City's current water supply sources and limitations; and evaluates and reports on the practical and economic feasibility of securing and developing supplemental water supplies from various sources.*





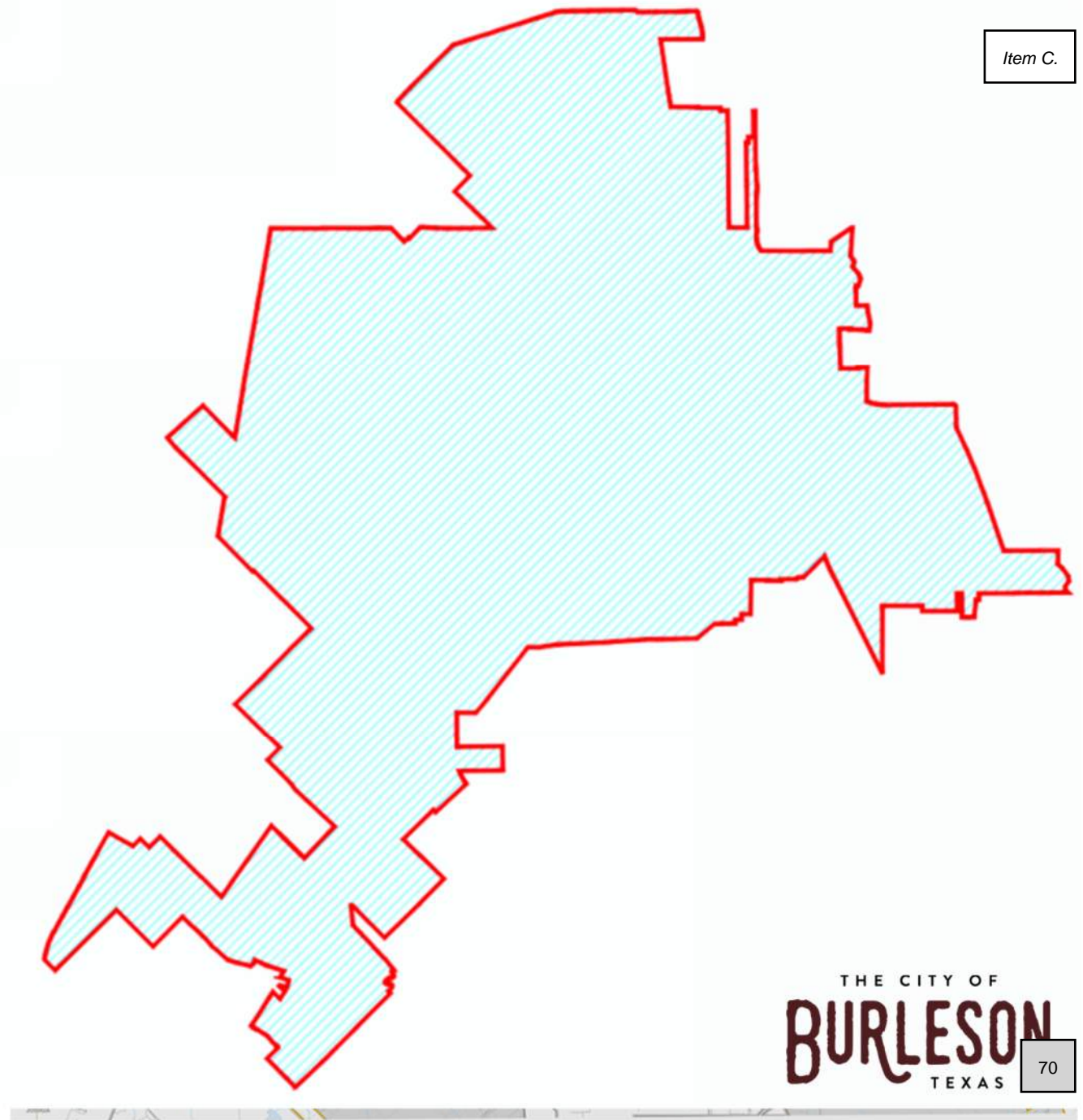
# Water Distribution System Overview

## 1. Service Area Boundary

- Water Certificate of Convenience and Necessity (CCN)

5

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Professional Engineers  
TBPELS Firm 526





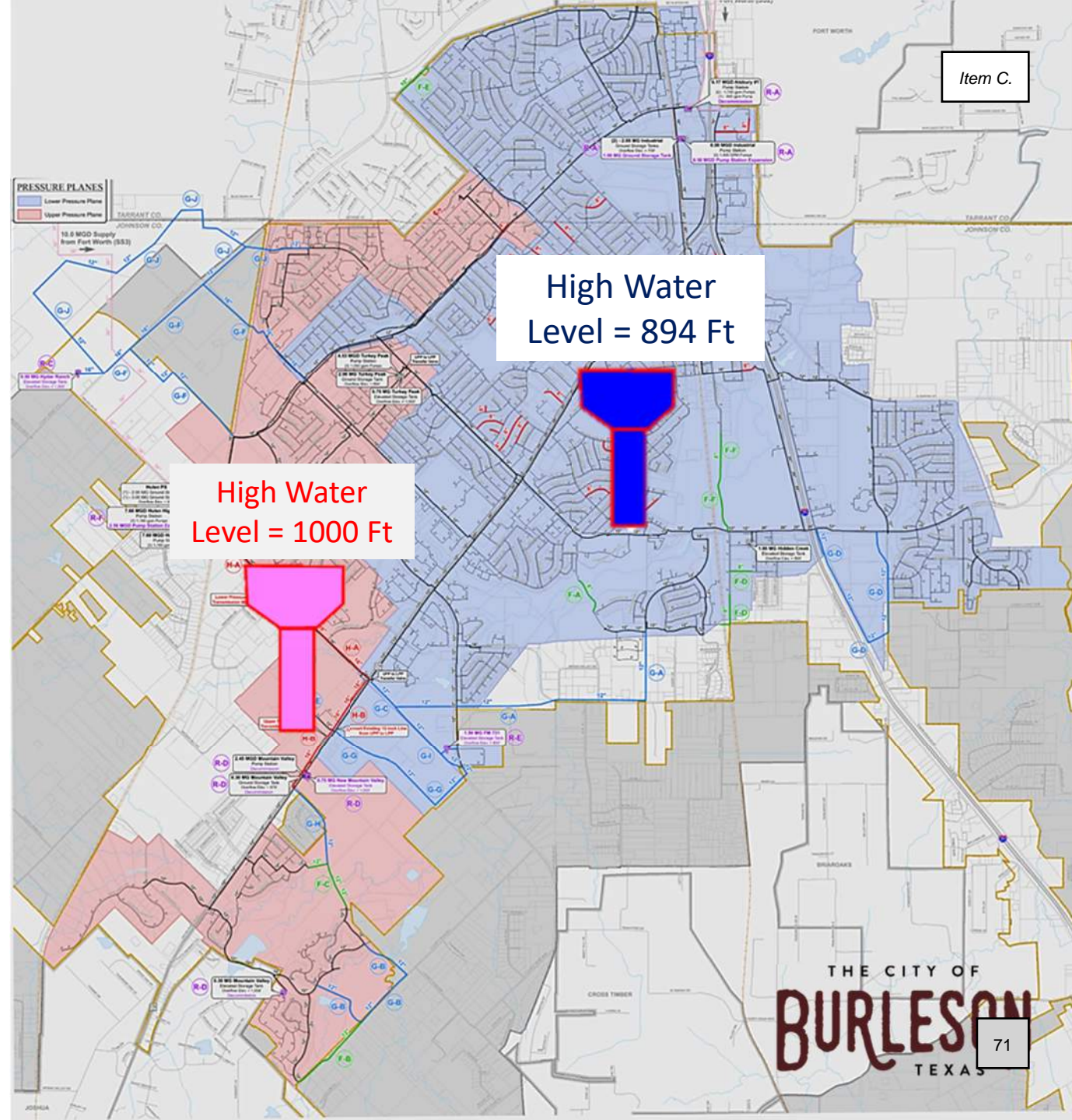
# Water Distribution System Overview

1. Service Area Boundary

2. Pressure Planes

• Lower (894)

• Upper (1,000')





# Water Distribution System Overview

1. Service Area Boundary

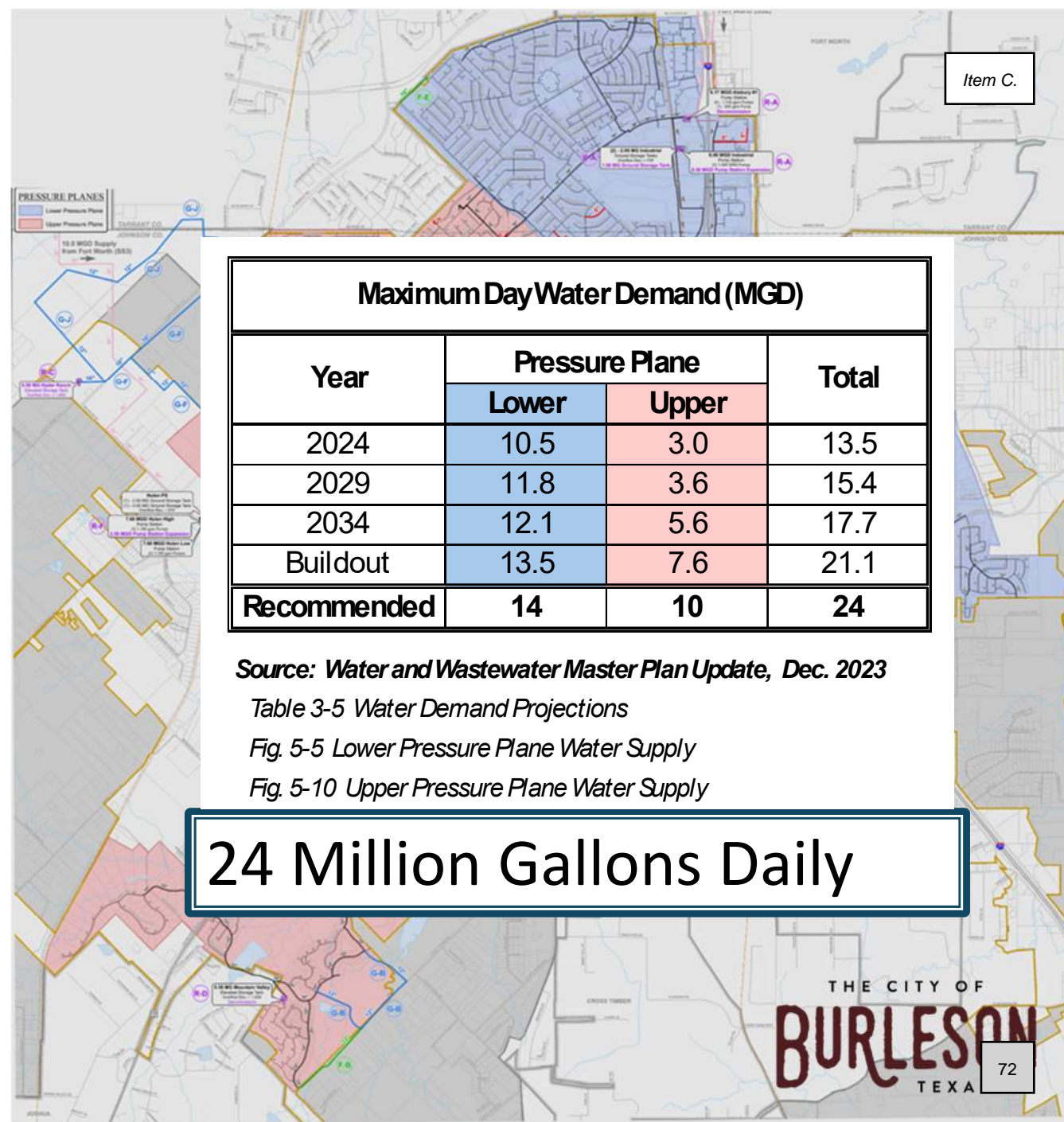
2. Pressure Plans

- Lower (894')
- Upper (1,000')

**3. Build-out Maximum Day Demand**

7

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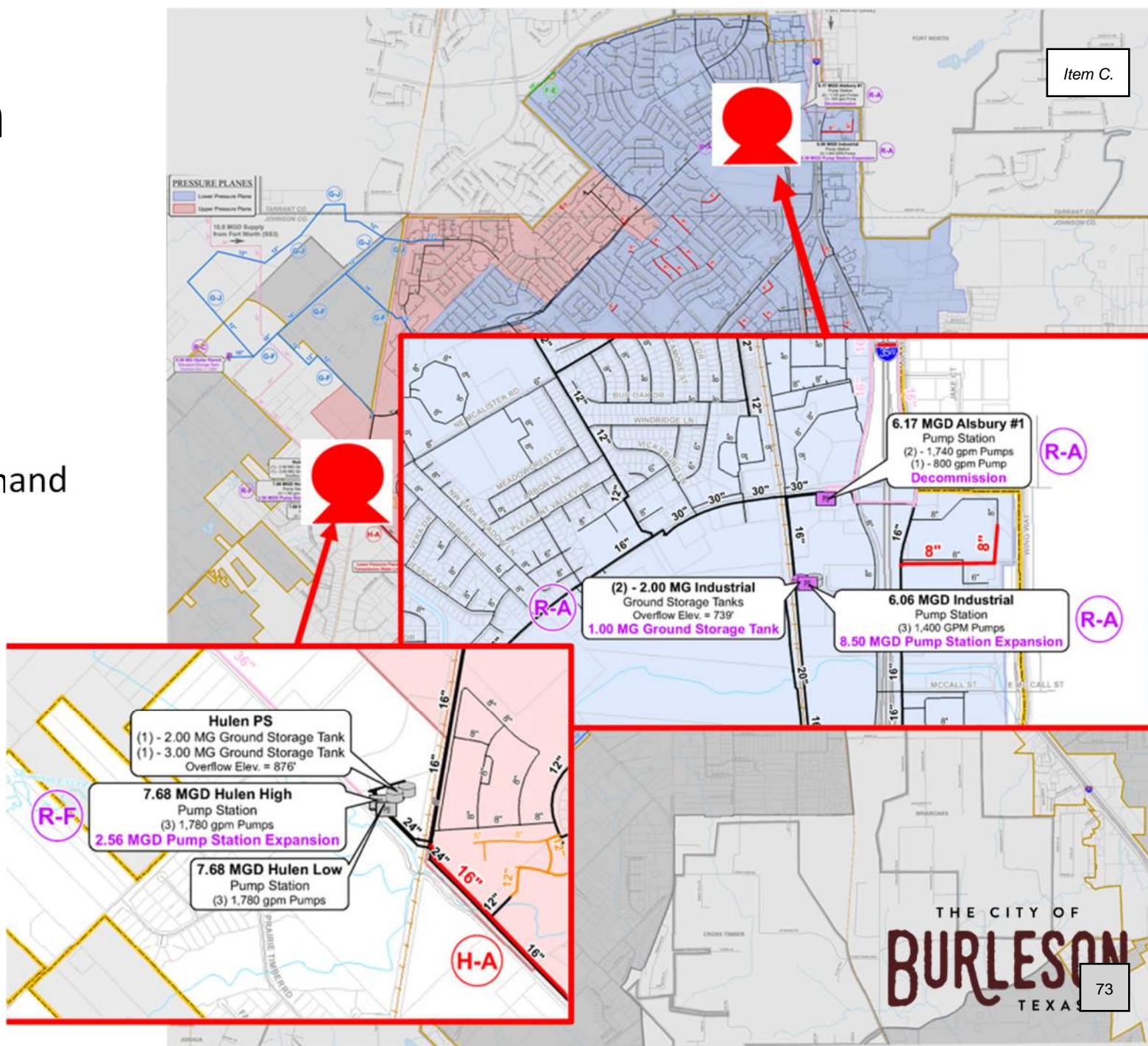


# Water Distribution System Overview

1. Service Area Boundary
2. Pressure Plans
  - Lower (894')
  - Upper (1,000')
3. Build-out Maximum Day Demand

## 4. Existing Delivery Points

- Industrial Pump Station
- ~~Alsbury Pump Station~~
- Hulen Pump Station

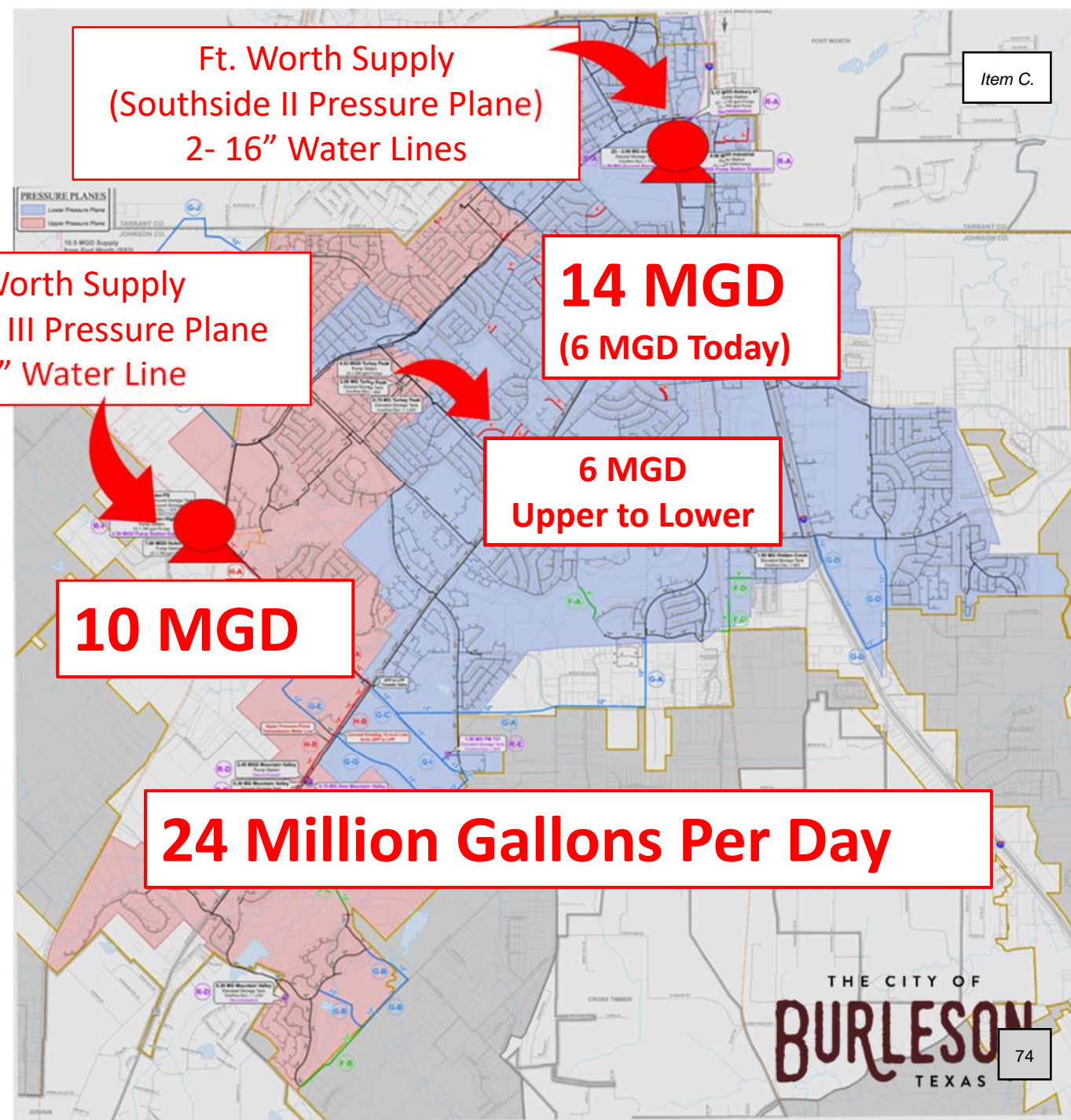




# Water Distribution System Overview

1. Service Area Boundary
2. Pressure Plans
  - Lower (894')
  - Upper (1,000')
3. Build-out Maximum Day Demand
4. Existing Delivery Points
  - Industrial Pump Station
  - Hulen Pump Station

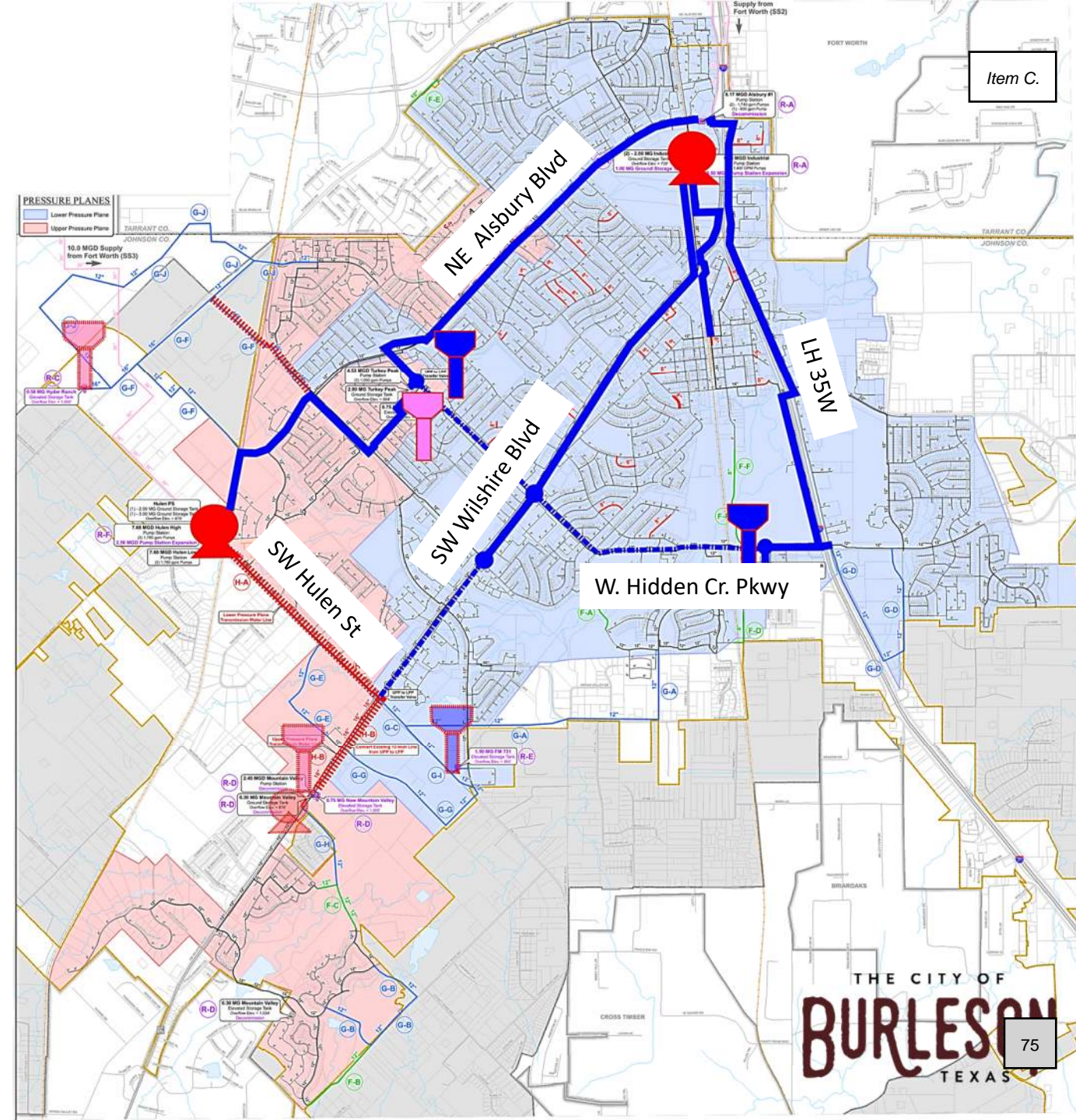
## 5. Ultimate Delivery Volumes





# Water Distribution System Overview

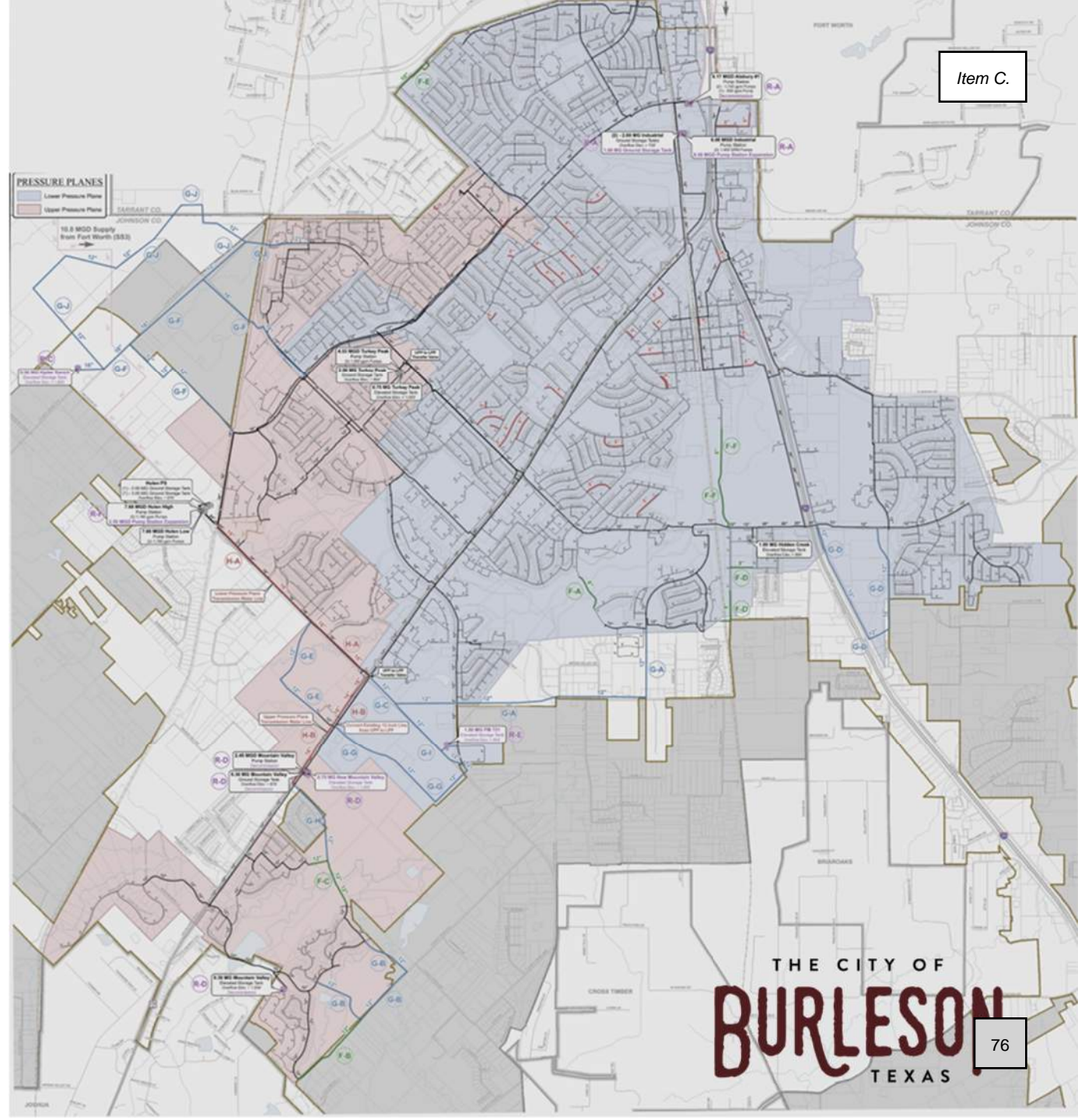
1. Service Area Boundary
2. Pressure Plans
  - Lower (894')
  - Upper (1,000')
3. Build-out Maximum Day Demand
4. Existing Delivery Points
  - Industrial Pump Station
  - Hulen Pump Station
5. Ultimate Delivery Volumes
6. Major Transmission Mains





# Why an Alternate Source of Treated Water Supply?

1. System Resiliency and Risk Reduction
2. Options and Flexibility to Serve Growth (Additional Source for future changes in Land Use or Development Types)
3. Possibly off-set Peak Day Restrictions
4. System Operational Flexibility





# How Much Alternate Supply is Needed?

## 1. ~~Enough to Completely Replacement of Ft. Worth Supply (24 MGD)?~~

- ~~• Not Economically or Contractually Feasible~~

## 2. ~~Enough to Serve Max Day Demand to Buildout (24 MGD)?~~

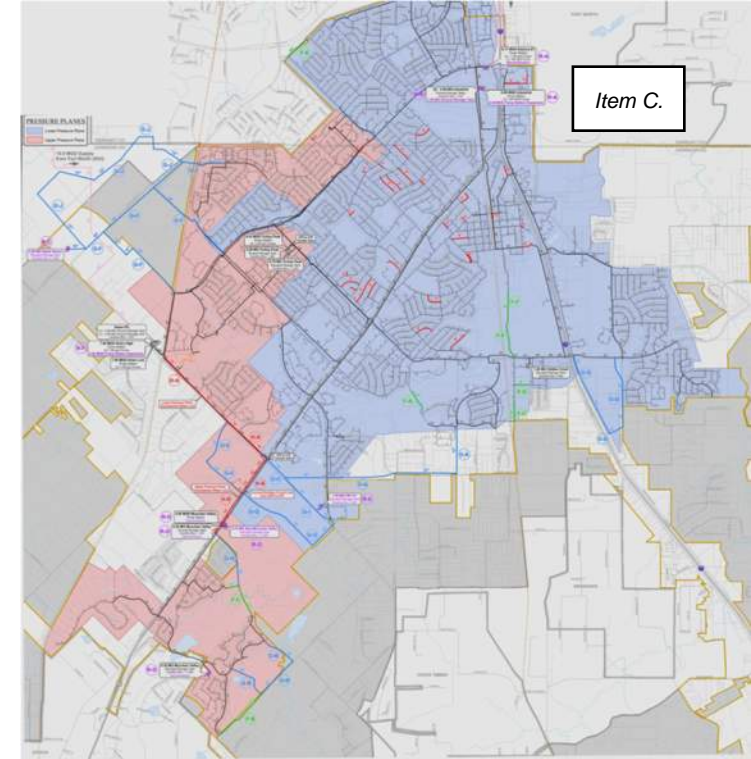
- ~~• No New Supply from Ft. Worth.~~
- ~~• 13.6 MGD today to 24.0 MGD at Buildout – 10 MGD~~

## 3. Enough to “Peak Shave” high summertime Demands?

- 12 MGD Ave. Day to 24 Max Day = 12 MGD

## 4. Enough to Provide “Emergency Supply” Only?

- Average Day Demand  $\div 2$  = 6.0 MGD





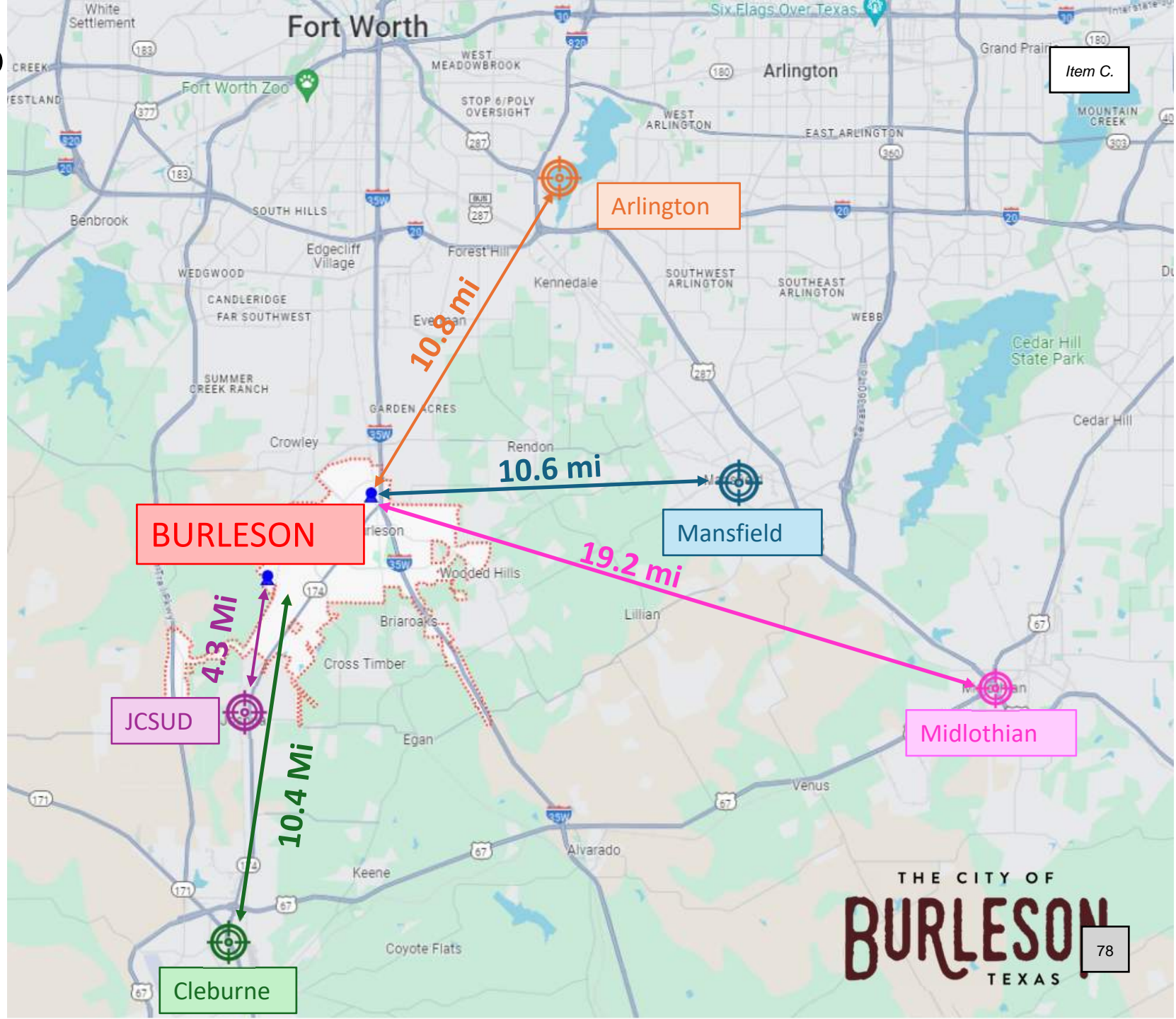
# FROM WHERE?

## Treated Water Sources

1. Johnson County Special Utility District
2. City Midlothian
3. City of Cleburne
4. City of Mansfield
5. City of Arlington

13

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Professional Engineers  
TBPELS Firm 526

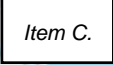




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- 14

BRA  
Lake Granbury



TRA  
Joe Pool Lake

TRWD  
Balancing  
Reservoir

79



# FROM WHERE?

## Ground Water Sources

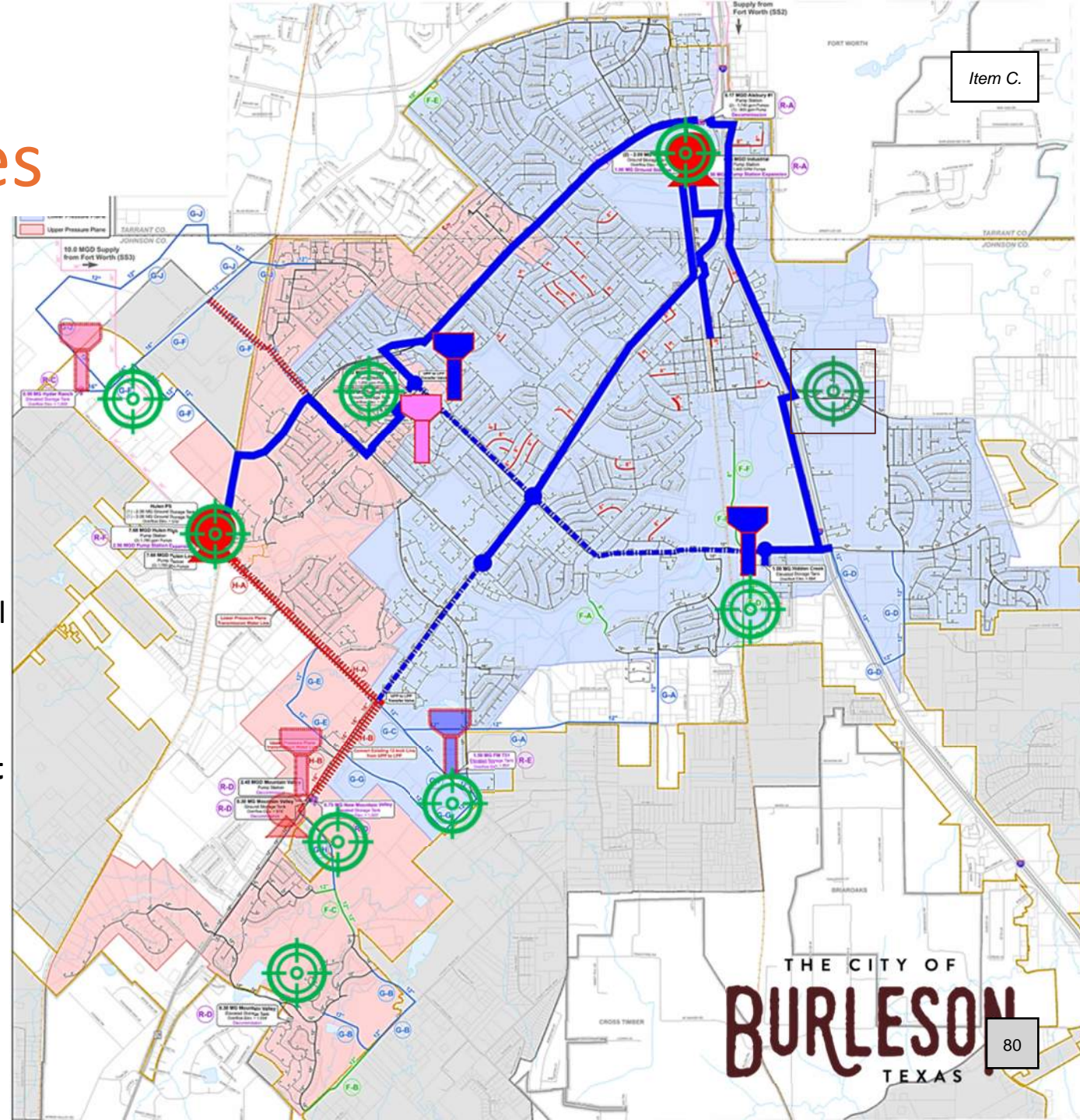
### 1. Practical Limitations of Reliable Source

- Expected Source at 2,000-foot depth
- Expected High TDS (Secondary Treatment)
- Water Quality and Blending with Surface Water
- Expected Low Volumes
  - 500 gpm (0.70 mgd) per water well
  - Nine (9) wells required to achieve goal of  $\frac{1}{2}$  of the average day demand (6.0 mgd)

### 2. Prairielands Ground Water Conservation District

### 3. Cost Considerations

- \$5 - \$6 Million each (no treatment) =  
**\$45 - \$54 Million**
- \$12-\$13 Million each (with treatment) =  
**over \$100 Million**



Item C.

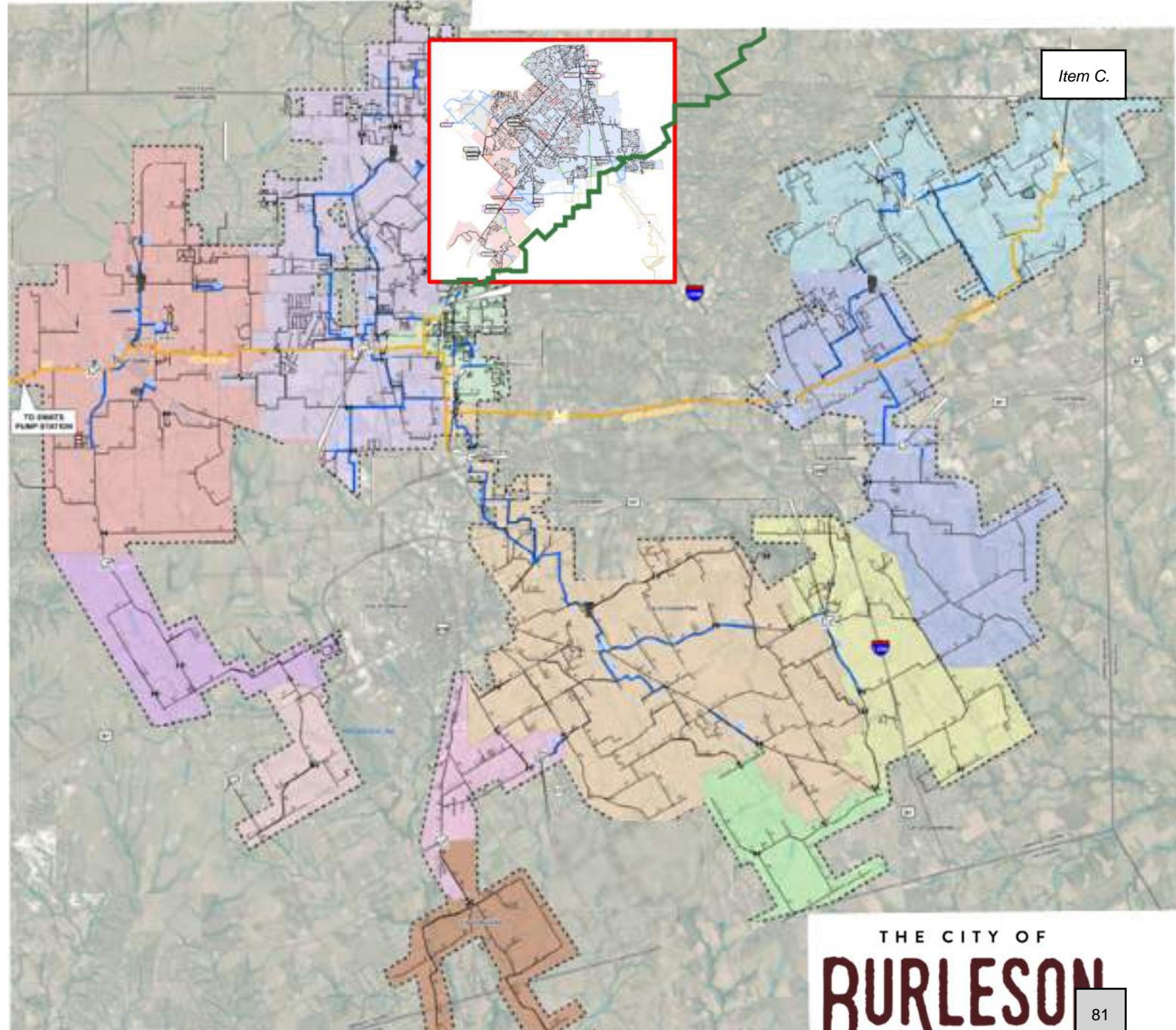


# APPARENT BEST OPTION

Johnson County Special  
Utility District  
(JCSUD)

16

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Source: JCSUD Water Master Plan Map (Jan. 2023)







# APPARENT BEST OPTION

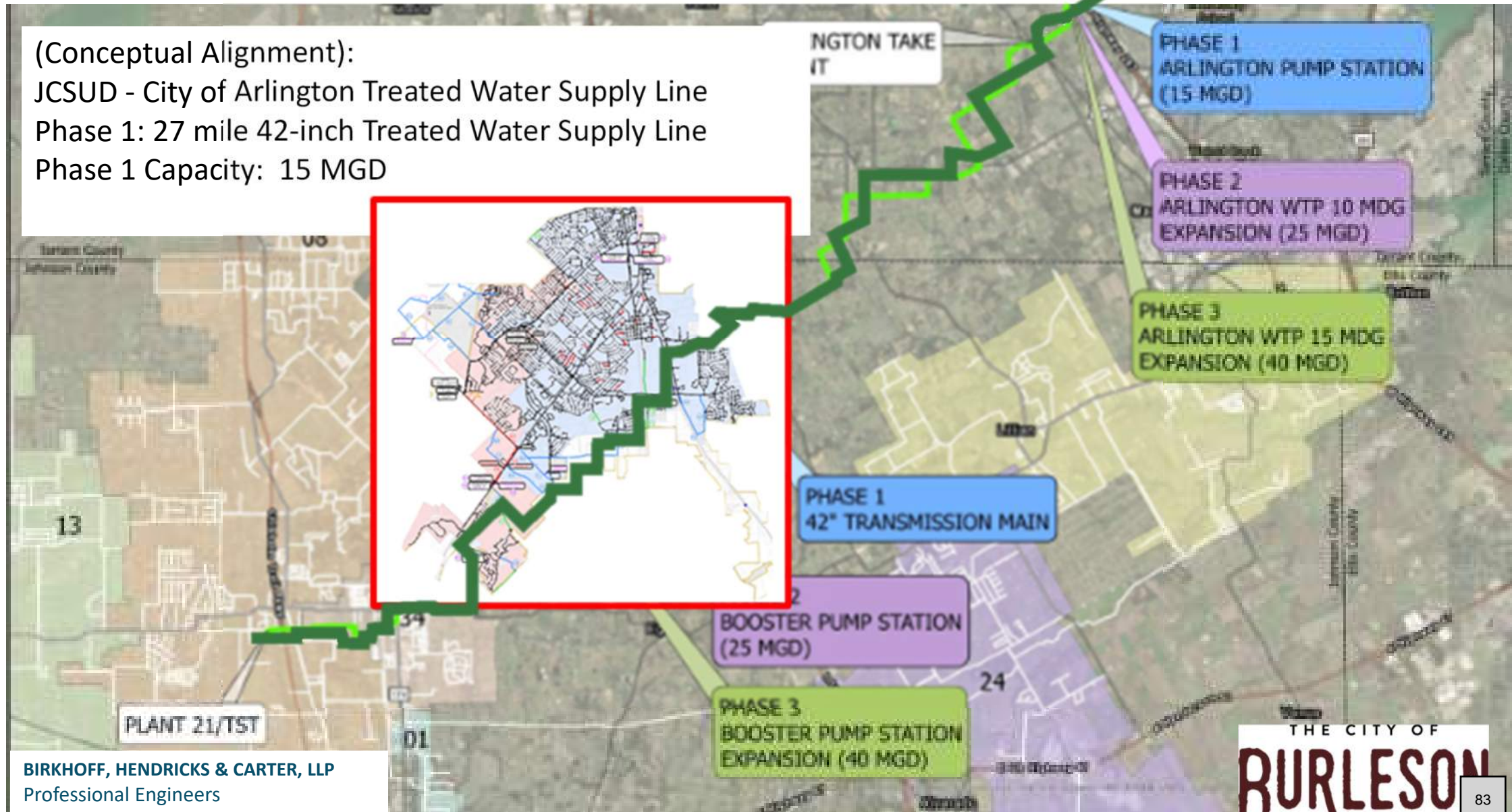
Item C.

(Conceptual Alignment):

JCSUD - City of Arlington Treated Water Supply Line

Phase 1: 27 mile 42-inch Treated Water Supply Line

Phase 1 Capacity: 15 MGD



18

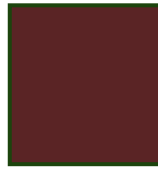
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THE CITY OF  
**BURLESON**  
TEXAS

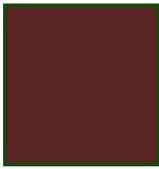
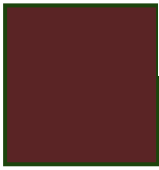
83

Source: JCSUD, Pipeline Route Studies Presentation, April 2025





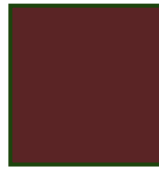
APPARENT  
BEST OPTION



JCSUD –  
City of Arlington  
Treated Water  
Supply Line



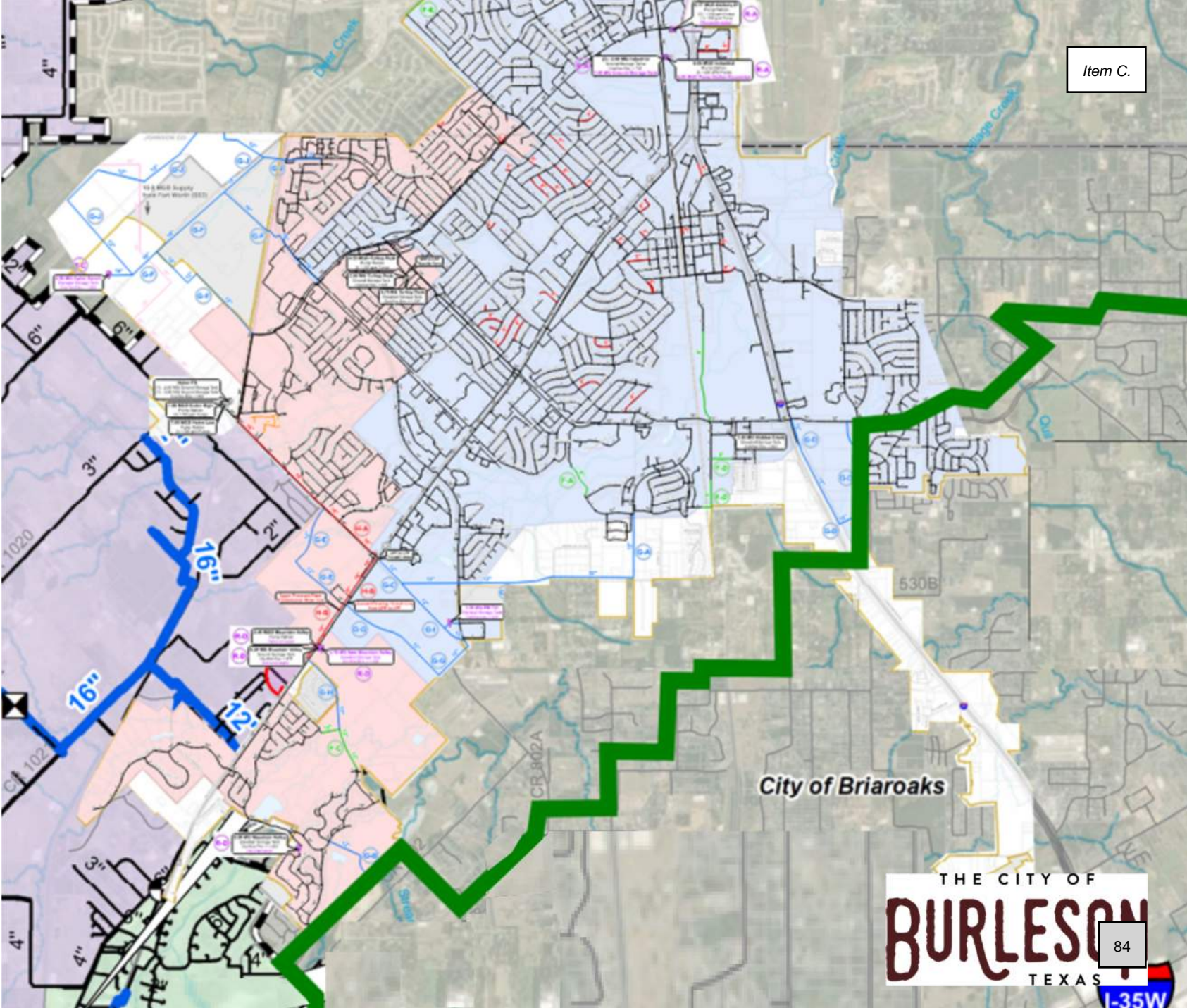
Phase 1: 27 mile 42-inch  
Treated Water Supply Line



Phase 1 Capacity: 15 MGD

19

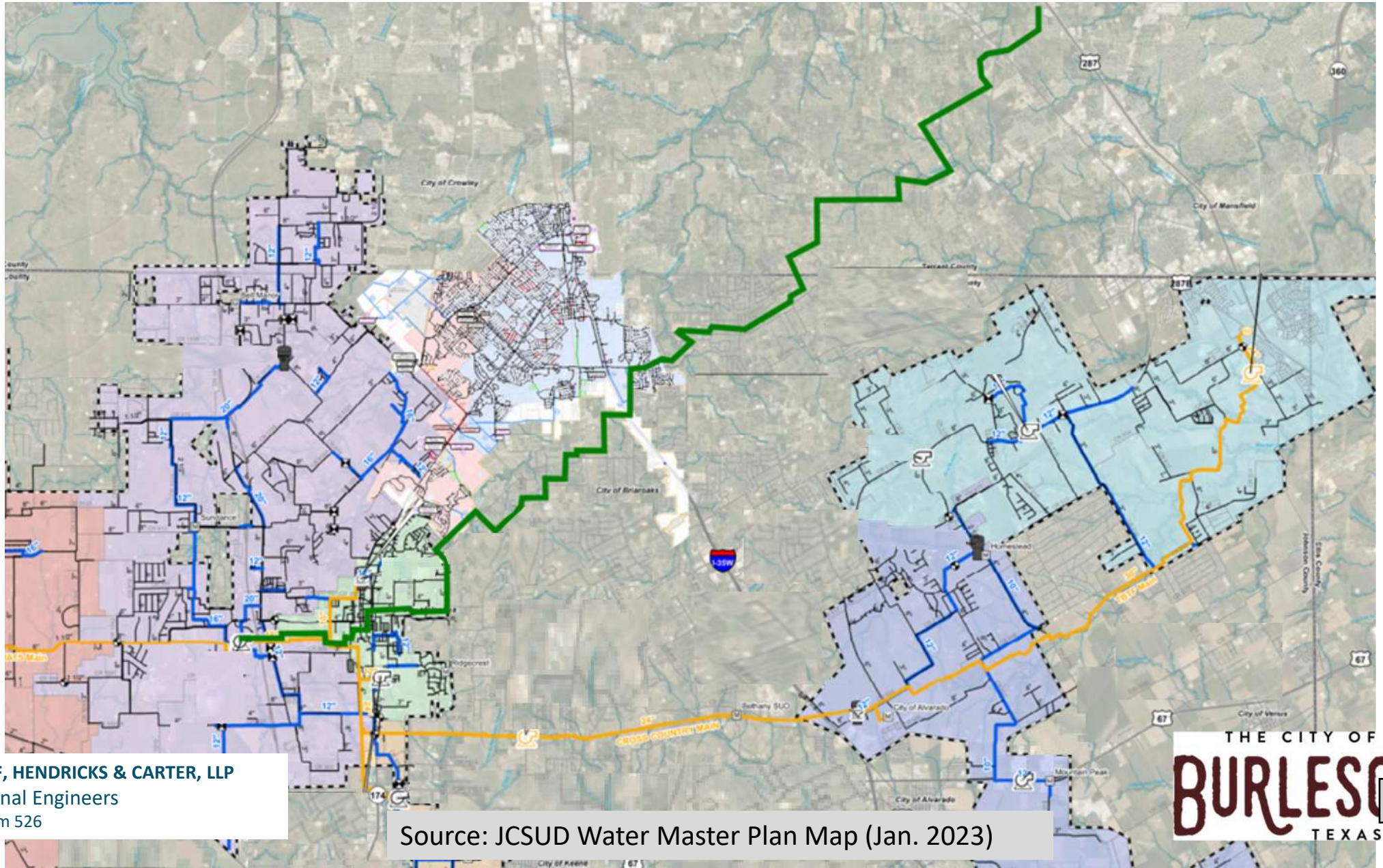
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# APPARENT BEST OPTION

Item C.



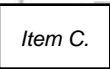
20

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Source: JCSUD Water Master Plan Map (Jan. 2023)

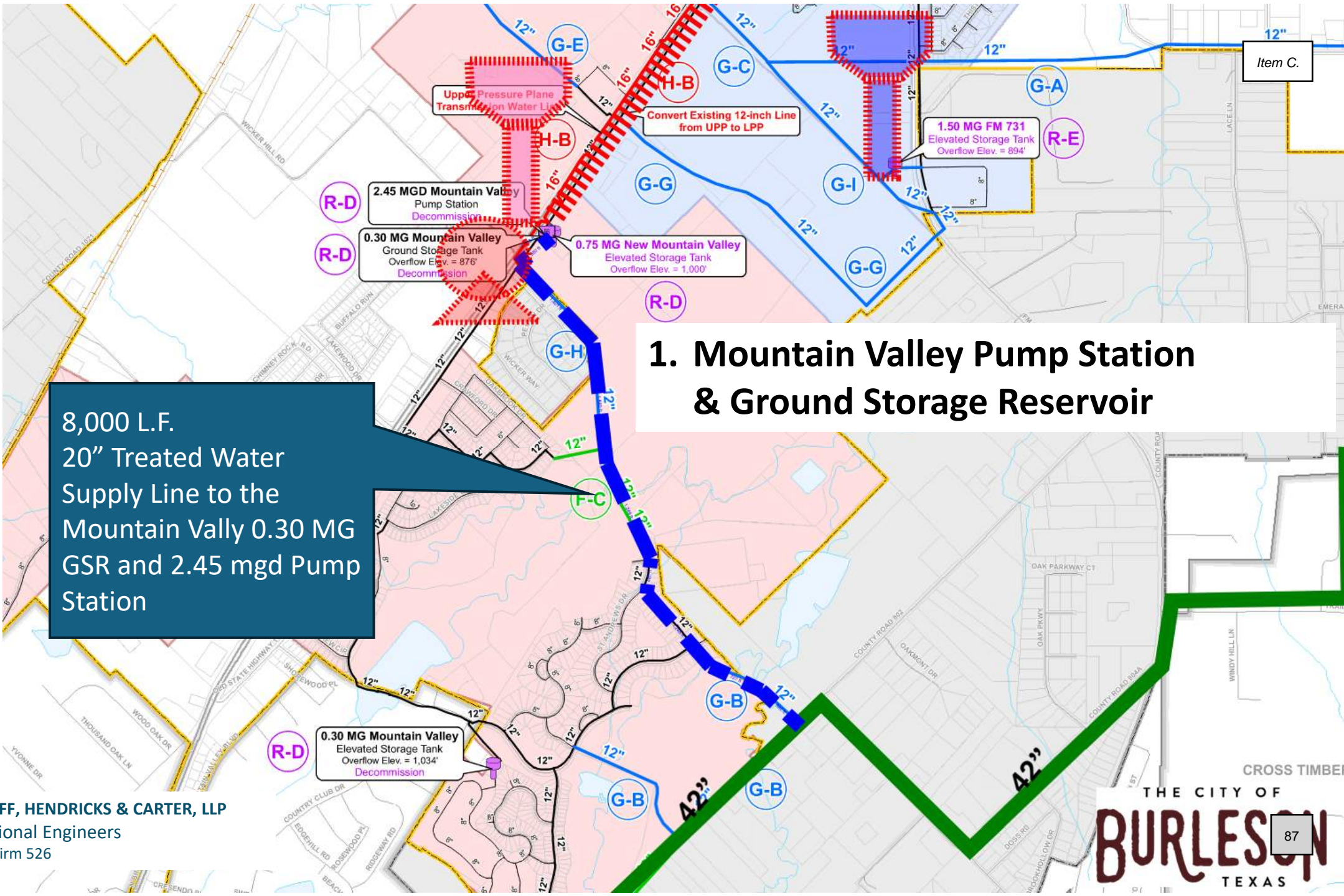


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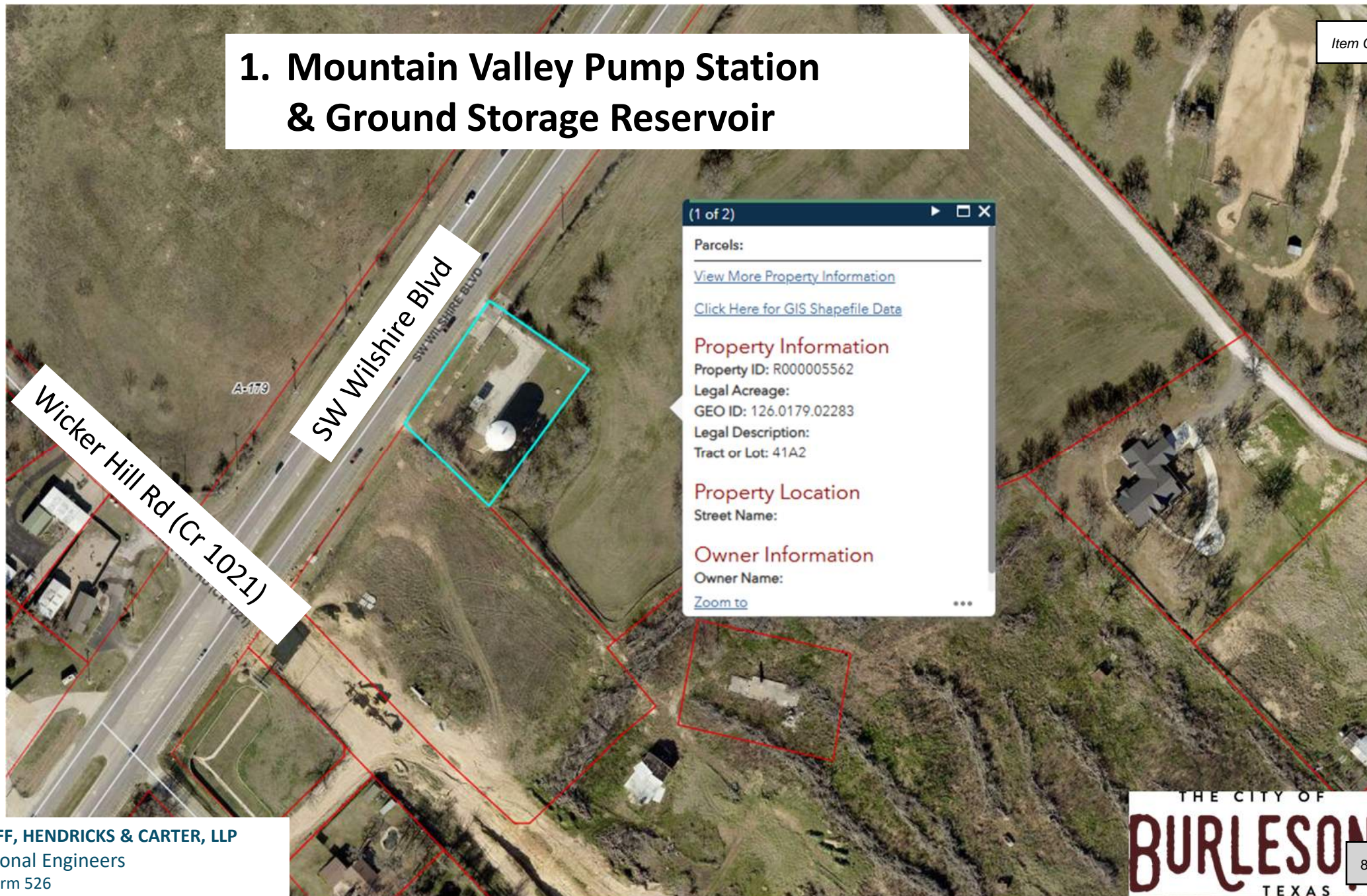


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# 1. Mountain Valley Pump Station & Ground Storage Reservoir

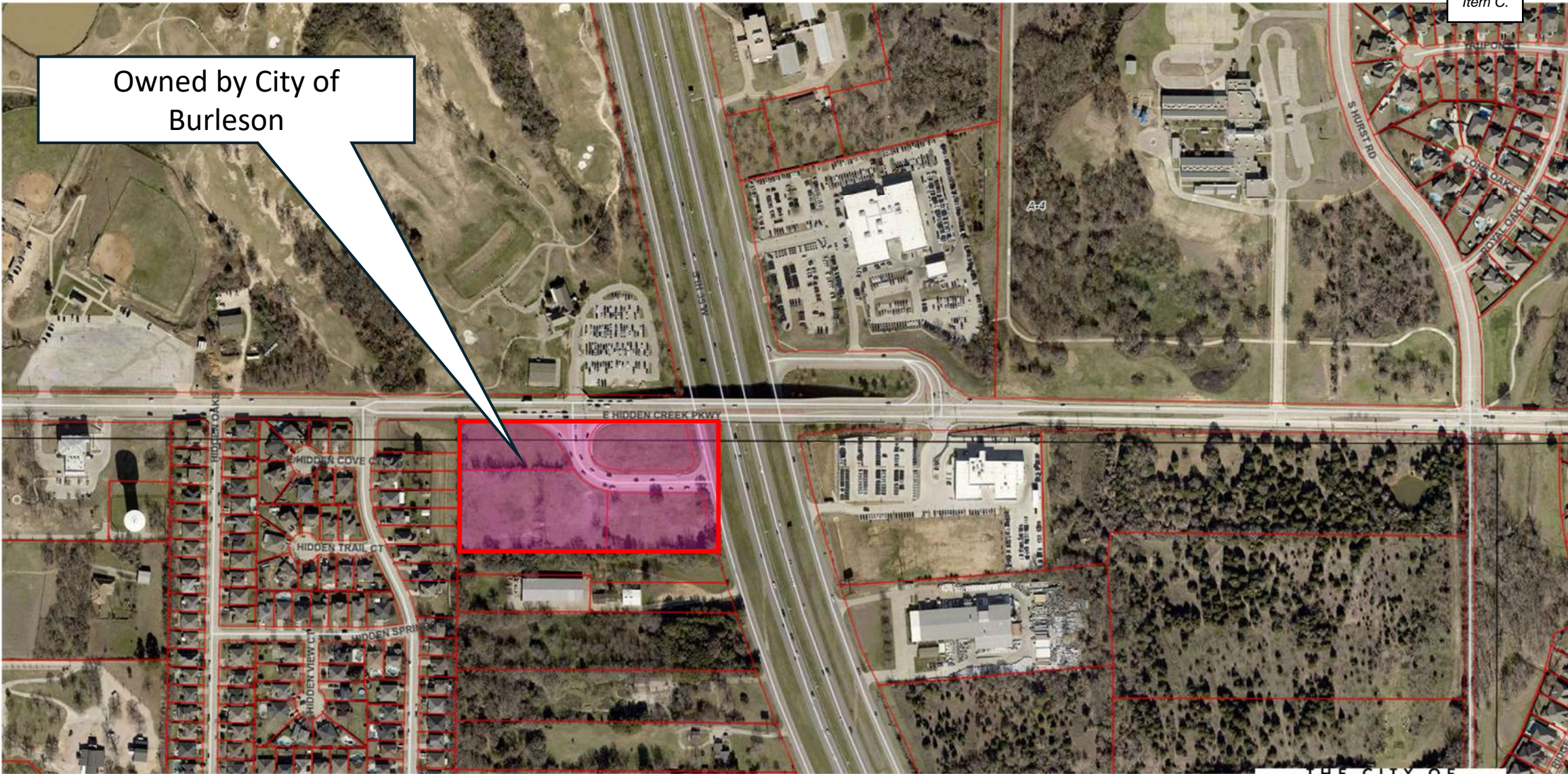








Owned by City of  
Burleson



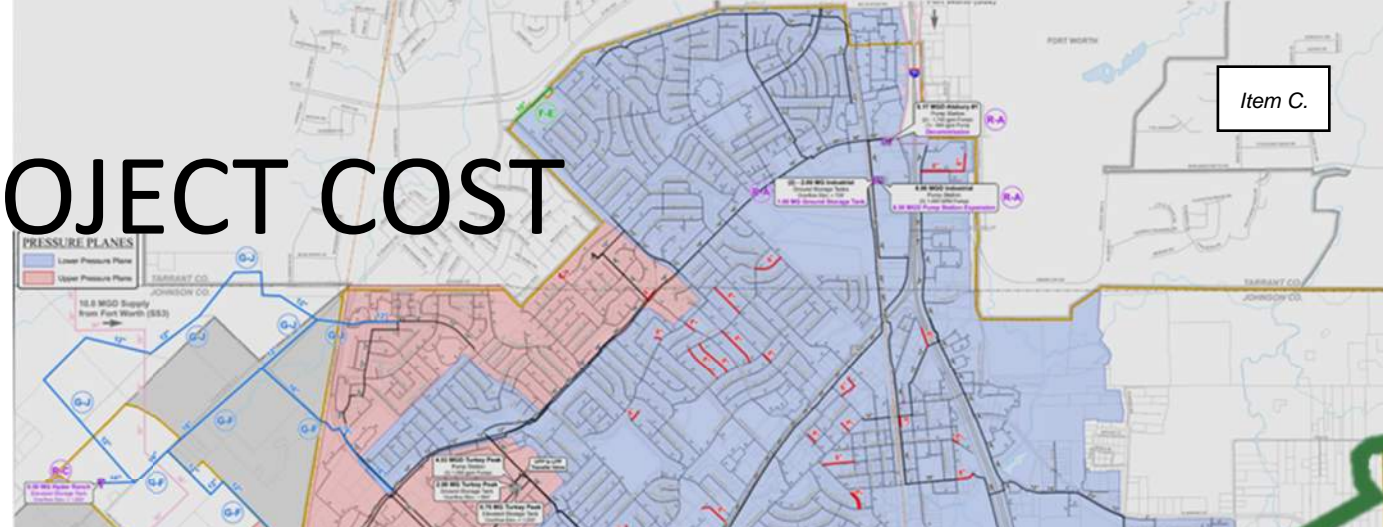


# CONCEPTUAL PROJECT COST

## JCSUD Estimates:

Phase	Description	JCSUD	Arlington	Total
1	42" Transmission Main & Pump Station	\$112 M	\$30 M	\$142 M
2	25 MGD Treatment Plant Upgrade		\$167 M	\$167 M
3	40 MGD Treatment Plant Upgrade		\$50 M	\$50 M
Project Total:		\$112 M	\$247 M	\$359 M

Source: JCSUD, Pipeline Route Studies Presentation, April 2025





# CONCEPTUAL PROJECT COST

Phase		Description	Total	Total Capacity (MGD)	Burleson Capacity			
					MGD	%	\$	
1	42" Transmission Main & Pump Station		\$142 M	15	2	13.3%	\$18.9 M	
2	25 MGD Treatment Plant Upgrade		\$167 M	25	4	16.0%	\$26.7 M	
3	40 MGD Treatment		USE \$65 to \$70M				15.0%	\$7.5 M
City of Burleson Conceptual Internal Infrastructure Cost:								
2 EACH - 3 MGD Pump Station with 0.5 MG Ground Storage Reservoir, OR							\$3.9 M	
1 EACH -6 MGD Pump Station with 1.0 MG Ground Storage Reservoir							\$7.6 M	
City of Burleson Internal Cost Subtotal - USE:							\$8.0 M	
Project Total:							\$61.2 M	



# Potential Funding Source

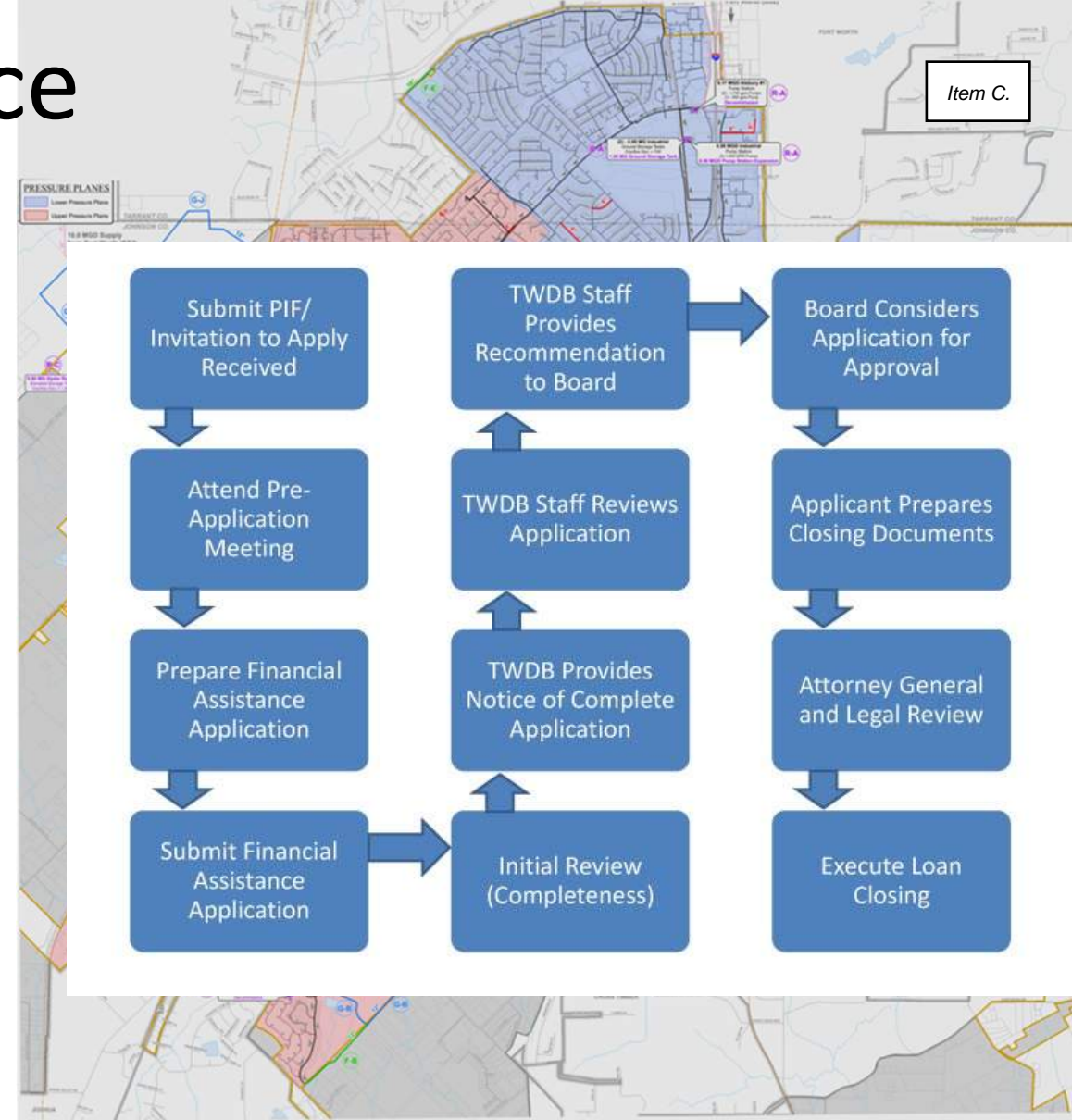
## 1. Texas Water Development Board – Region C and Region G Planning Group

- a) 2021 Regional Water Plan
- b) Current Planning Data for Johnson County
- c) Water Use Survey
- d) 6<sup>th</sup> Planning Cycle (2026 Regional Water Plan)

## 2. Process to Get Funded (Time-sensitive)

(Applications open in January and close in March)

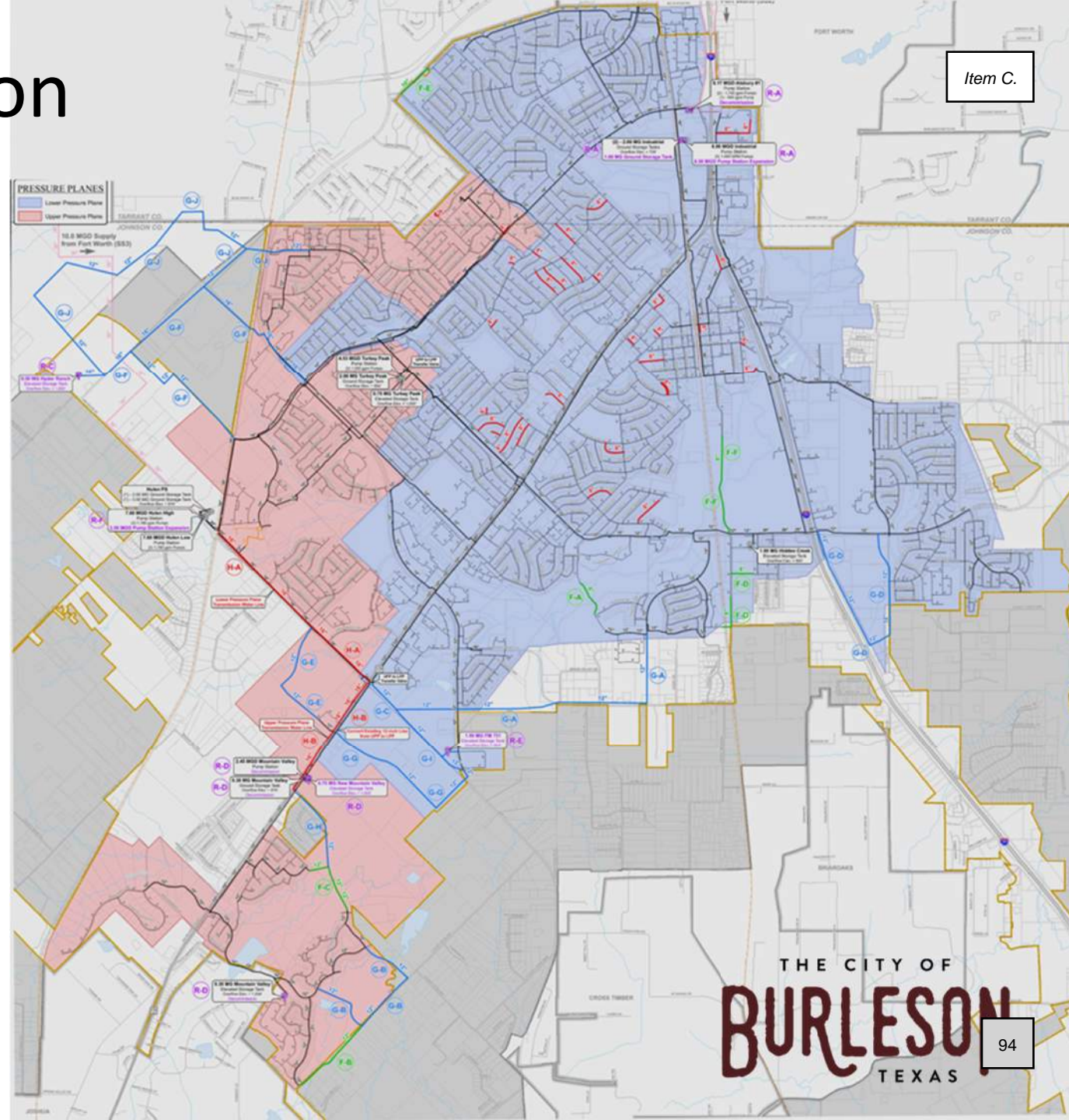
- a) Submit Projection Information Form (PIF)
- b) Submit Financial Assistance Application
- c) If approved, receive Financial Assistance Commitment
- d) Close on funding





# Review and Discussion

1. How Much Water Supply from Alternate Sources?
2. Ft. Worth Water Supply Contract Terms and Conditions
3. Consider Stranded Investment in Ft. Worth Supply Lines and Facilities



Item C.



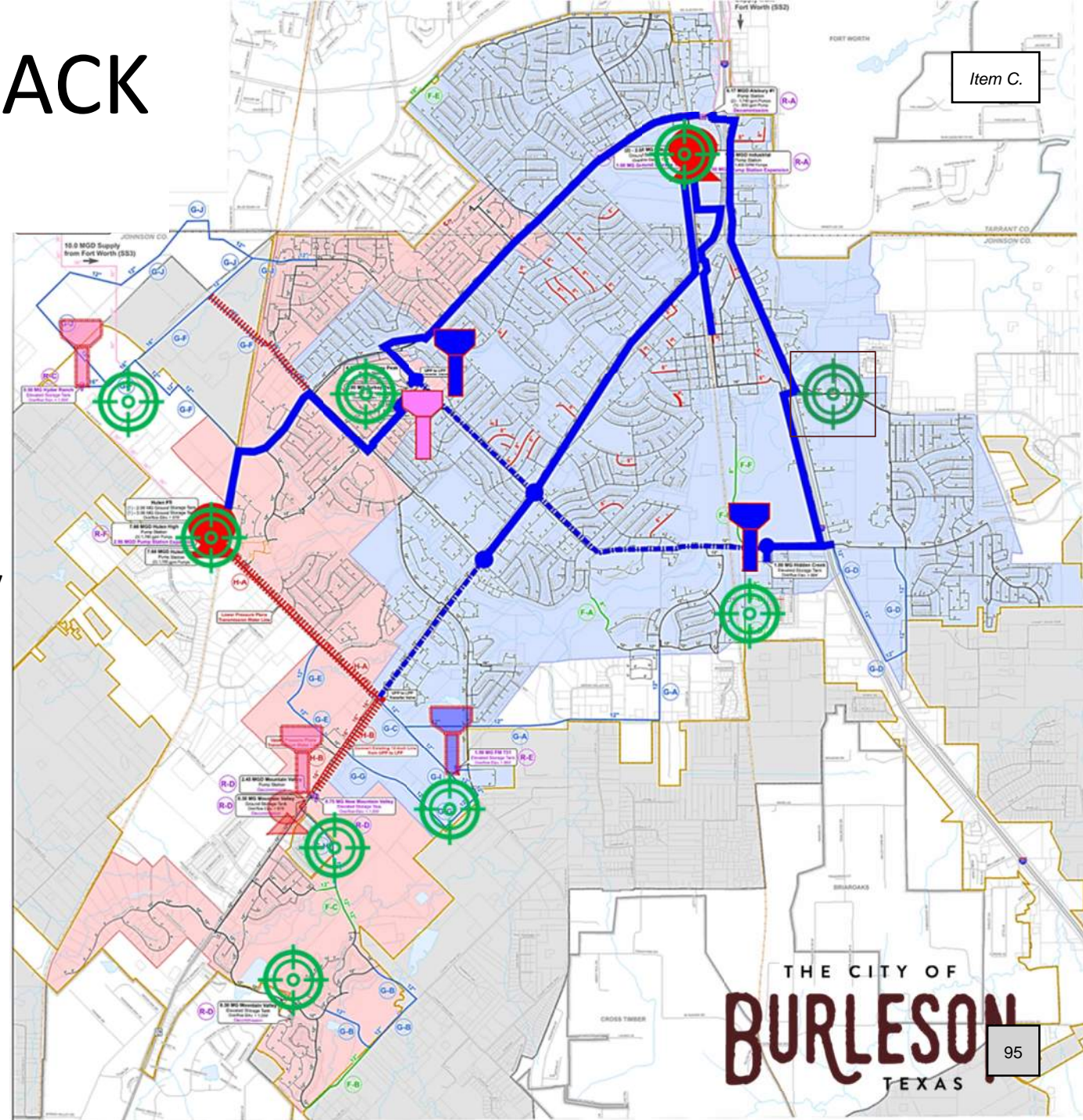
# COMMITTEE FEEDBACK

## Groundwater Sources

1. Practical Limitations of Reliable Source
2. Prairielands Ground Water Conservation District
3. Cost Considerations

### NEXT STEPS:

1. Conduct Hydrological Ground Water Study and Report that verifies:
  - a) Predicted Supply
  - b) Treatment Requirements
  - c) Depth and Cost of Wells
2. Meet with Prairielands Groundwater Conservation District to discuss this approach, District Regulations and Fees





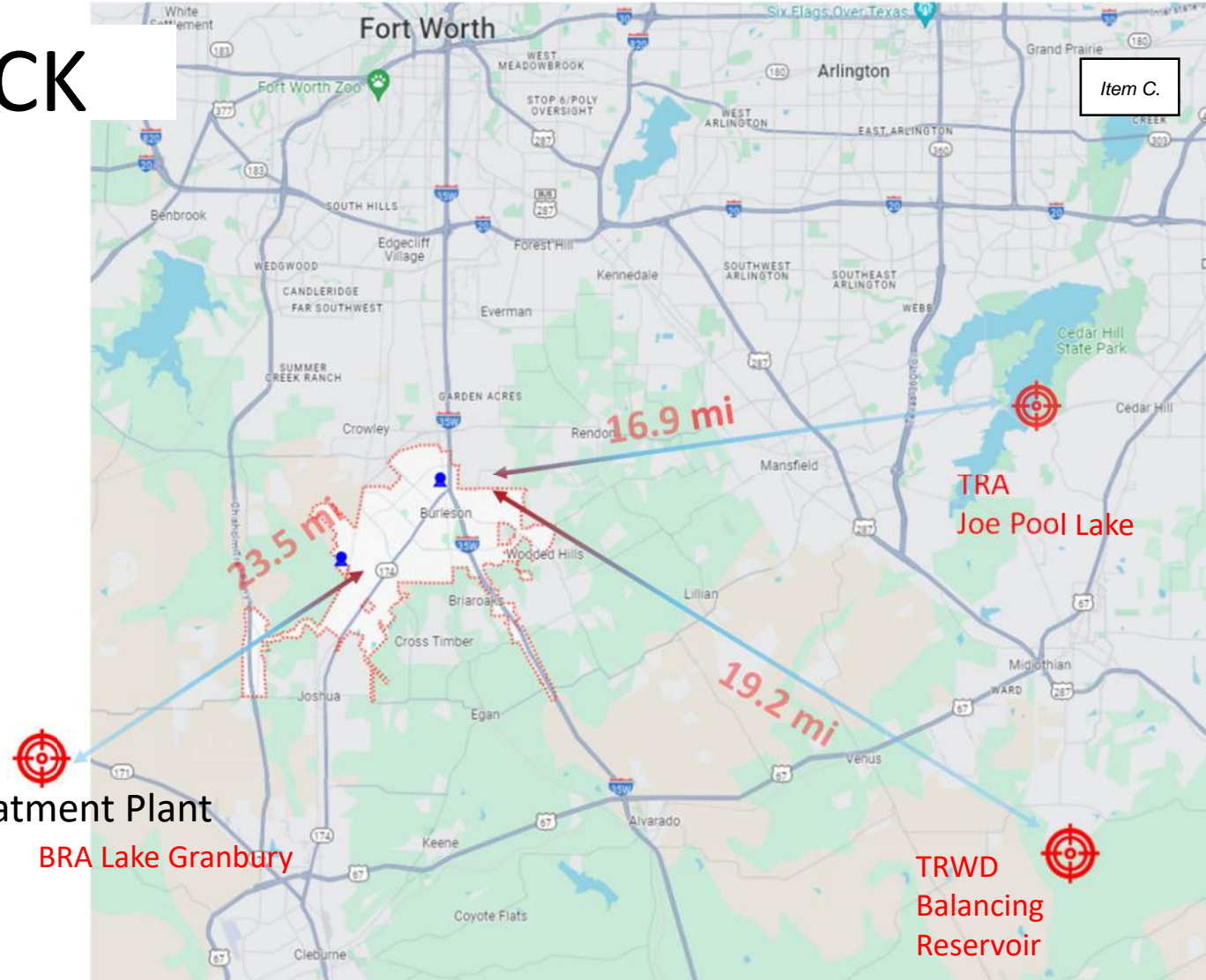
# COMMITTEE FEEDBACK

## Raw Water Sources

1. Tarrant Regional Water District
2. Trinity River Authority
3. Brazos River Authority

### NEXT STEPS:

1. Meet with each entity to evaluate:
  - a) Availability of RAW Water Supply
  - b) Treatment Requirements
2. Determine Point of Delivery and Water Treatment Plant (WTP)
3. Prepare Capital Cost Estimates
  - a) Raw Water Pump Intake and Pump Stations
  - b) Raw Water Transmission Main
  - c) Treatment Plant
4. Estimate Annual Operation and Maintenance of WTP





# COMMITTEE FEEDBACK

## Treated Water Sources

1. Johnson County Special Utility District
- ~~2. City Midlothian~~
- ~~3. City of Cleburne~~
- ~~4. City of Mansfield~~
5. City of Arlington??

### NEXT STEPS:

1. Continue Discussions with JCSUD
  - a) Available Supply
  - b) Schedule
  - c) Capital Cost Participation
  - d) Treated Water Rates
2. Determine Point of Delivery
3. Prepare Capital Cost Estimates
4. Evaluate Funding Mechanisms

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