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Monday night, Burleson City Council members directed staff to publish a notice of intent to issue \$9.5 million in certificates of obligation to fund the first year of the Water and Wastewater Master Plan approved by council in November 2010. The current plan is for approximately \$7.5 million.

Those bonds will pay for \$5.3 million in water improvements and \$1.65 million in wastewater improvements. General obligation refunding bonds are also being issued, saving the City an estimated \$399,000 or roughly \$35,000 per year.

The effect on the City water rate and wastewater rate are only estimates because exact numbers won't be known until the City staff and council get further along into the budget process for fiscal year 2012. At this early date, the estimates show an approximate 5.5 percent increase on the small residential user (those who use 8,000 gallons a month) and about a 5.83 percent increase on the 12,000-gallon a month residential users. On the sewer side, early estimates are also 5 percent, with an increase from \$13.86 to \$14.55 a month on the minimum sewer rate.

The Water and Wastewater Master Plan addresses current issues as well as planning for future development. Several big ticket projects are included in the \$5.3 million in water improvements. These include a 5.0 million gallon per day water pump station and a 1.0 million gallon elevated water storage tank, as well as the associated transmission main lines. Both projects will serve the lower pressure plane. The city is divided into three pressure planes - a lower pressure plane, an upper pressure plane, and the Mountain Valley pressure plane. The lower pressure plane covers the majority of the city.

Aaron Russell, director of public works, told council that the City does not meet what is generally recommended by engineering professionals. Currently the City does not have sufficient firm pumping capacity to meet peak demands during the summer months. Without the proposed improvements, the City could face water rationing conditions if the lower pressure plane pump station located at Alsbury and I-35W lost service to one of its pumps. Additionally, the City does not currently have the recommended volume of elevated water storage in the lower pressure plane.

While creating the recently adopted Water and Wastewater Master Plan, staff evaluated several options regarding pumping capacity expansion. The City of

Burleson gets its water from the City of Fort Worth. Burleson currently uses all available water from the City of Fort Worth at the Alsbury point of service, limiting the increase of flow from this site even with a pump station expansion. Rather than building an additional transmission main from Fort Worth to add flow to this site, staff elected to construct the additional pumping capacity at the existing Shaffstall Road (Hulen Street) point of service site which has available capacity from Fort Worth. This option costs less and adds flexibility to Burleson's water system operations, improving service to Burleson residents. Construction of the proposed elevated storage tank will add fire flow reliability and peak water usage pressure management.

Rhett Clark, director of finance, reminded council that in the past couple of years the City has been holding water rates steady while having sizable increases in the sewer rate to bring those rates into alignment with the costs of providing the services. After the current fiscal year, the City will separate the water rates and the wastewater rates so that water customers are no longer subsidizing sewer debt and sewer customers are no longer subsidizing water debt.