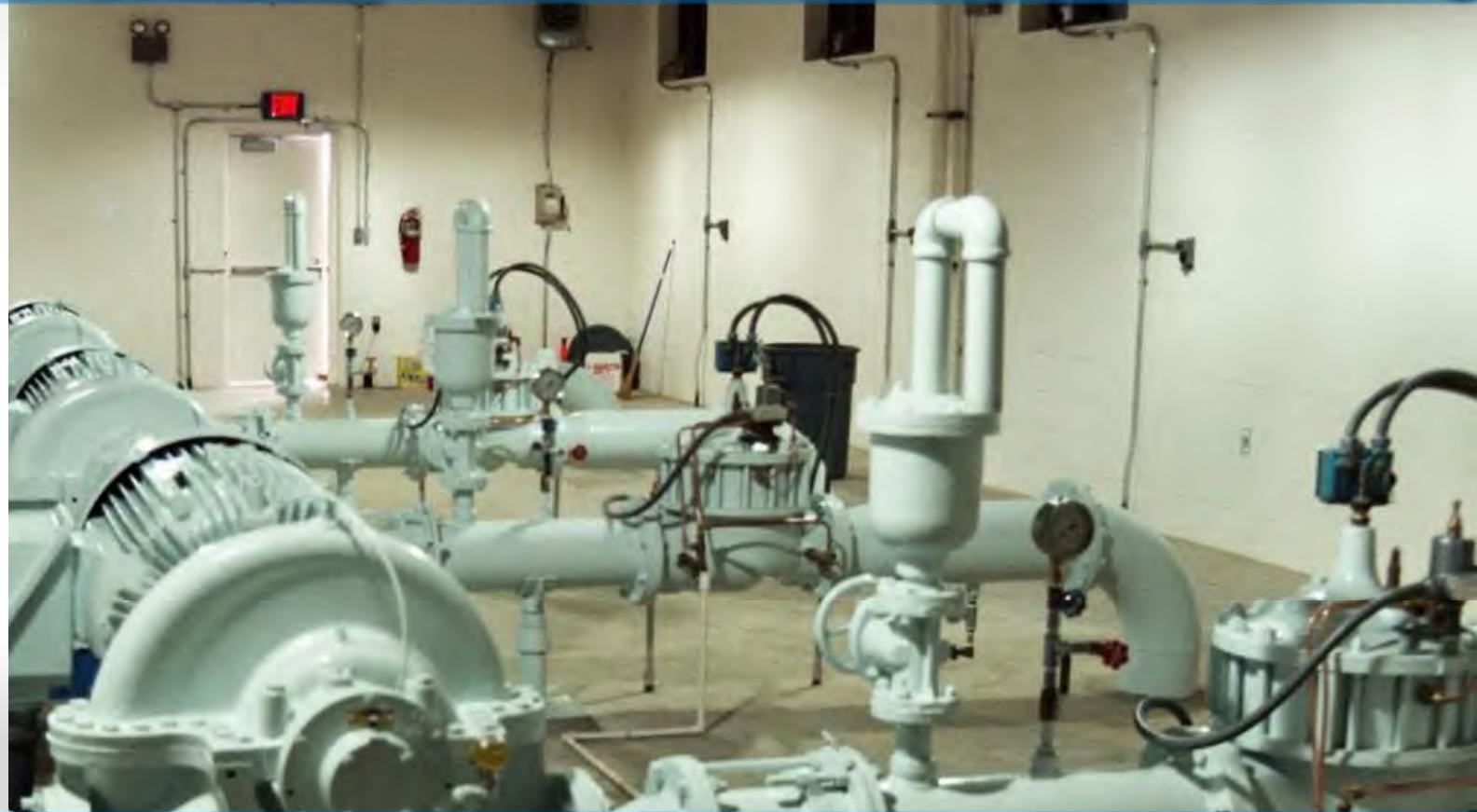


THE CITY OF  
**BURLESON**  
TEXAS



## Water and Wastewater Impact Fee Update

Capital Improvements Program Advisory Committee

# Impact Fee Basics

- What is an impact fee?
  - A one-time charge assessed to new development for a portion of costs related to a specific capital improvement program.
  - Impact fees are a mechanism for funding the infrastructure necessary to accommodate *new development*
    - Funding of certain new facilities or expansions
    - Recoupment of certain capital improvement costs
  - Impact fees are limited to water, wastewater, roadways and drainage facilities
    - Burleson currently has water, wastewater, and roadways impact fee programs



# Impact Fee Background

- Governed by Chapter 395 of the Texas Local Government Code
- Why do Impact Fees?
  - Allows cities to recoup costs associated with infrastructure needed to serve future development
  - Alleviates burden of new facilities on existing customers  
(lower increase in water and wastewater rates)
  - Enables “growth to pay for eligible percentage of total cost”

LOCAL GOVERNMENT CODE  
TITLE 12. PLANNING AND DEVELOPMENT  
SUBTITLE C. PLANNING AND DEVELOPMENT PROVISIONS APPLYING TO MORE  
THAN ONE TYPE OF LOCAL GOVERNMENT  
CHAPTER 395. FINANCING CAPITAL IMPROVEMENTS REQUIRED BY NEW  
DEVELOPMENT IN MUNICIPALITIES, COUNTIES, AND CERTAIN OTHER LOCAL  
GOVERNMENTS  
SUBCHAPTER A. GENERAL PROVISIONS  
Sec. 395.001. DEFINITIONS. In this chapter:  
(1) "Capital improvement" means any of the following  
facilities that have a life expectancy of three or more years and  
are owned and operated by or on behalf of a political subdivision:  
(A) water supply, treatment, and distribution  
facilities; wastewater collection and treatment facilities; and  
storm water, drainage, and flood control facilities; whether or not  
they are located within the service area; and

# Basis of Impact Fees



New development should pay for the cost of public infrastructure required to serve it.

*“Growth Paying for Growth”*

- Impact Fees are authorized by Texas Local Government Code (TLGC Chapter 395)
- Specific requirements for program (LUA, CIPs, \$/SU, Ordinance)
- Update required every five years
- Fee must be proportional to development’s impact on system



# What Can Impact Fees Pay for?



construction



surveying



engineering



land acquisition



debt service



**water supply, treatment, lines  
and distribution facilities,  
wastewater treatment,  
collection lines and facilities**



**roadway facilities**

*And all appurtenances to implement facility*

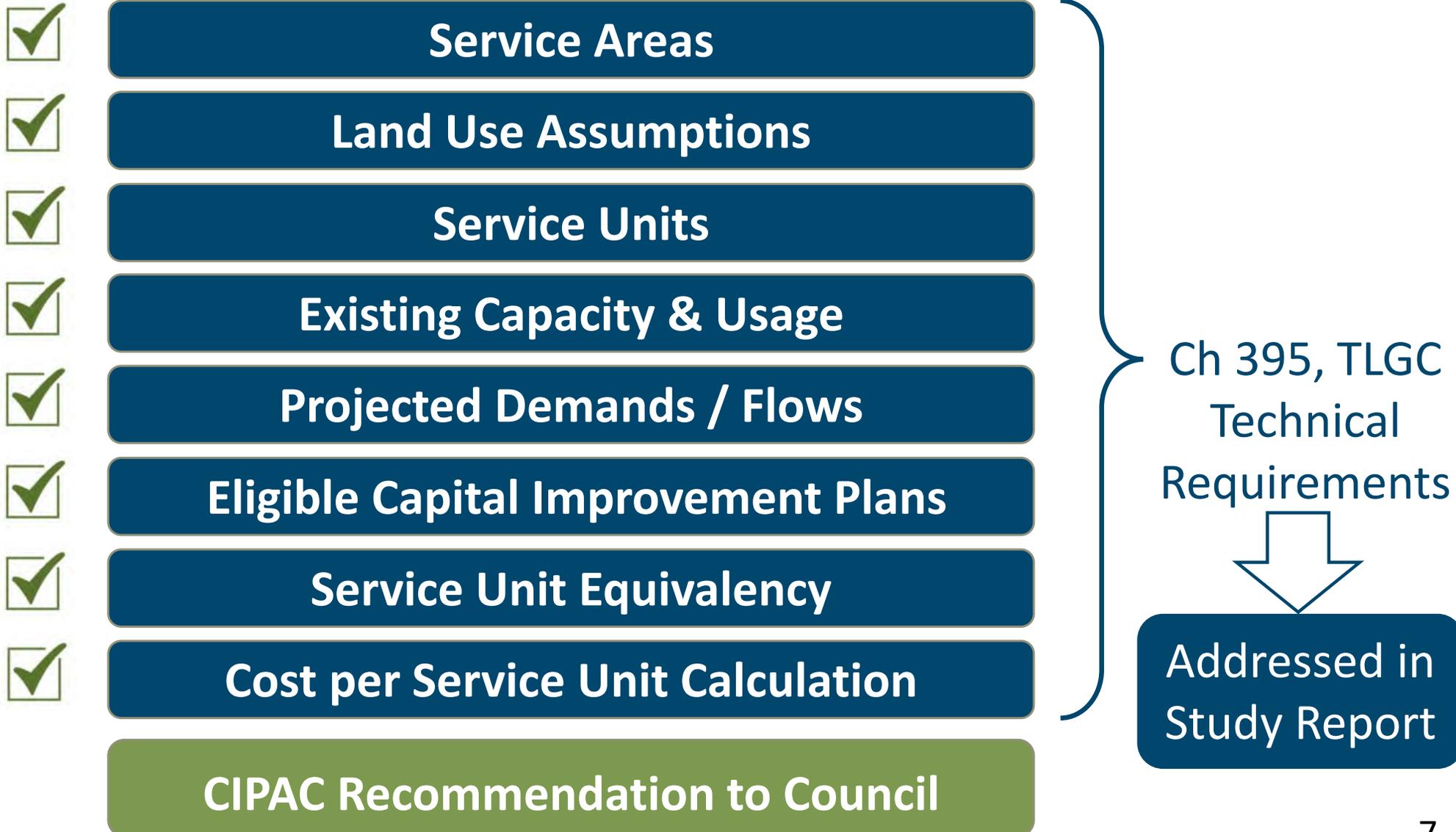
# What Can Impact Fees **NOT** Pay For?

- ✘ Upgrading, updating, expanding, or replacing existing capital improvements that serve existing development (where there is no new development)
- ✘ Repair, operation, or maintenance of existing or new facilities
- ✘ Cost or debt service of projects not included in the Impact Fee CIP
- ✘ Administrative and operating costs of the impact fee program\*



\*Costs for Impact Fee studies by consultant (not city staff) are allowable impact fee expenses.

# Overview of Study Tasks

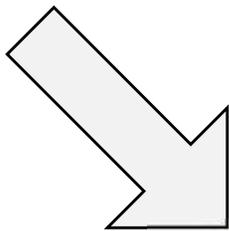


# Role as CIPAC Member



## Tonight's Meeting:

- ✓ No. 1 – Review Basics, Land Use Assumptions (LUAs), Capital Improvement Plan (CIP), Cost per service unit, benchmarking, policy discussion



## Letter to City Council:

- Recommended collection rates
  - CIPAC meeting June 22<sup>nd</sup> to provide recommendations to Council

# Impact Fee Calculation



**Max Allowable  
Impact Fee  
per Service Unit**

$$= \frac{\text{Impact Fee CIP Cost} - 50\% \text{ Credit}}{\text{New Service Units}}$$



- IF CIP Cost credited **50%** for the portion of ad-valorem taxes / water and wastewater rates generated by development projects
- Collection rate can be less than maximum by policy; by service area
- City Council determines actual collection rates to be implemented

# Impact Fee Calculation

## Step 1

- Identify Service Areas

## Step 2

- Update Land Use Assumptions

## Step 3

- Update Capital Improvements Plan

## Step 4

- Impact Fee Calculations

## Step 5

- **CIPAC Presentation**

## Step 6

- Impact Fee Report

## Step 7

- Public Hearing & Council Approval

## Step 8

- Update Impact Fee Ordinance

# Land Use Assumptions: Historical Growth

Year	NCTCOG		U.S. Census Bureau	
	City Population <sup>1</sup>	CAGR*	City Population <sup>2</sup>	CAGR*
2010	36,690	--	36,690	--
2011	36,990	0.82%	38,464	4.84%
2012	38,130	3.08%	39,026	1.46%
2013	39,010	2.31%	40,521	3.83%
2014	39,920	2.33%	41,574	2.60%
2015	41,280	3.41%	43,279	4.10%
2016	42,560	3.10%	44,674	3.22%
2017	43,960	3.29%	46,001	2.97%
2018	44,860	2.05%	47,113	2.42%
2019	45,620	1.69%	48,225	2.36%
2020	47,641	4.43%	47,641	-1.21%
2021	48,540	1.89%	51,493	8.09%
2022	50,210	3.44%	53,381	3.67%
<b>Average</b>		<b>2.58%</b>		<b>2.66%</b>

<sup>1</sup>Source: North Central Texas Council of Governments

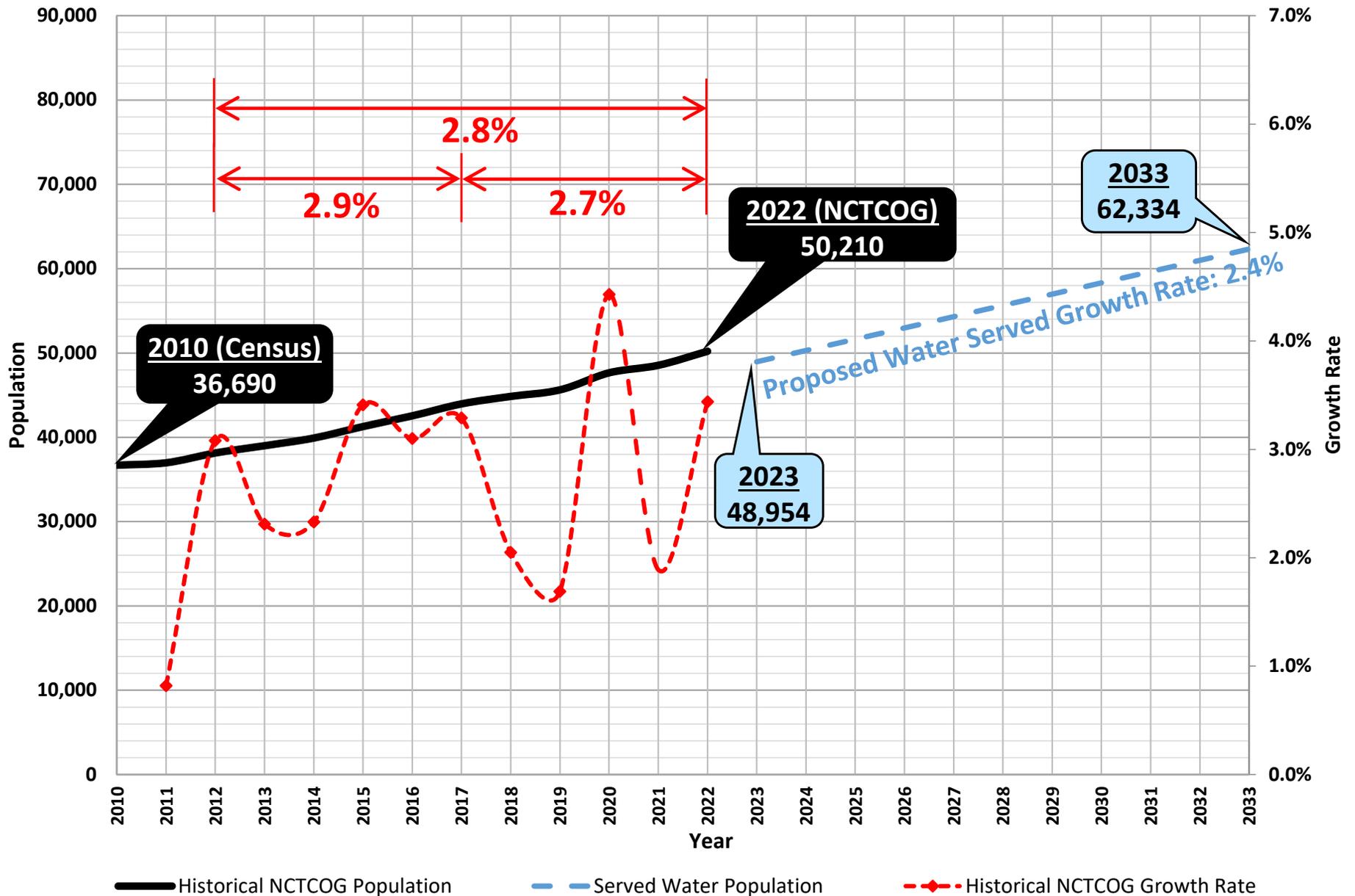
<sup>2</sup>Source: U.S. Census Bureau

\*Compound Annual Growth Rate

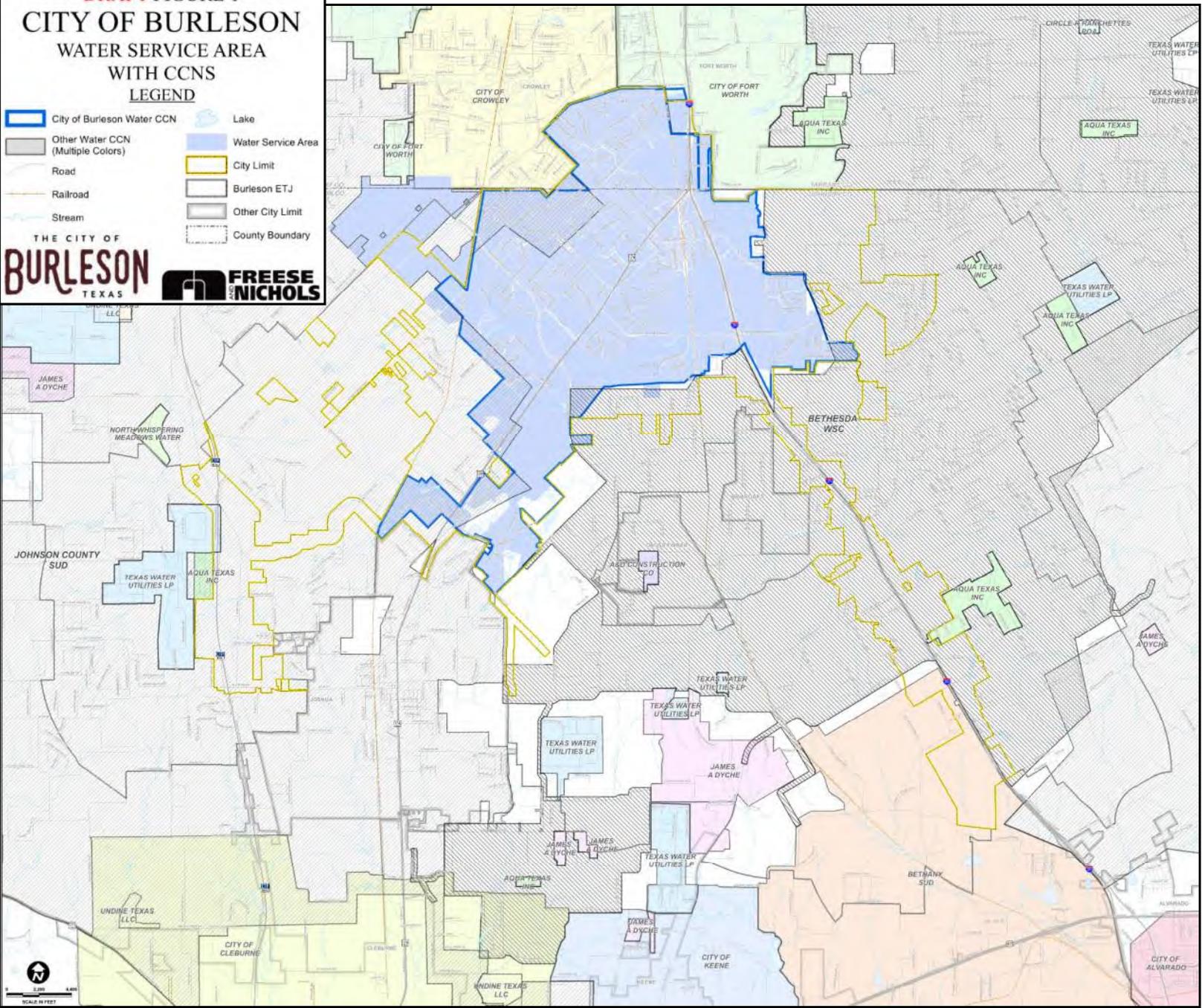
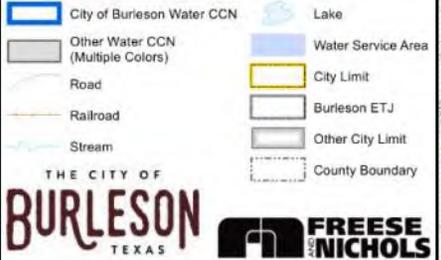


# Water Land Use Assumptions Summary

# Land Use Assumptions: Proposed Water Served Growth

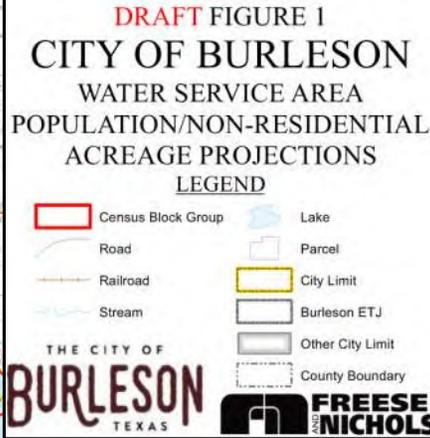
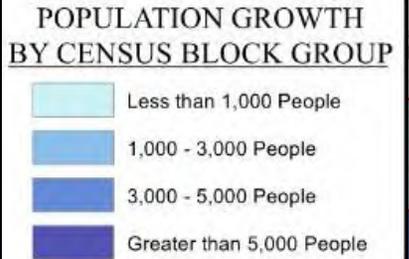


**DRAFT FIGURE 1**  
**CITY OF BURLESON**  
**WATER SERVICE AREA**  
**WITH CCNS**

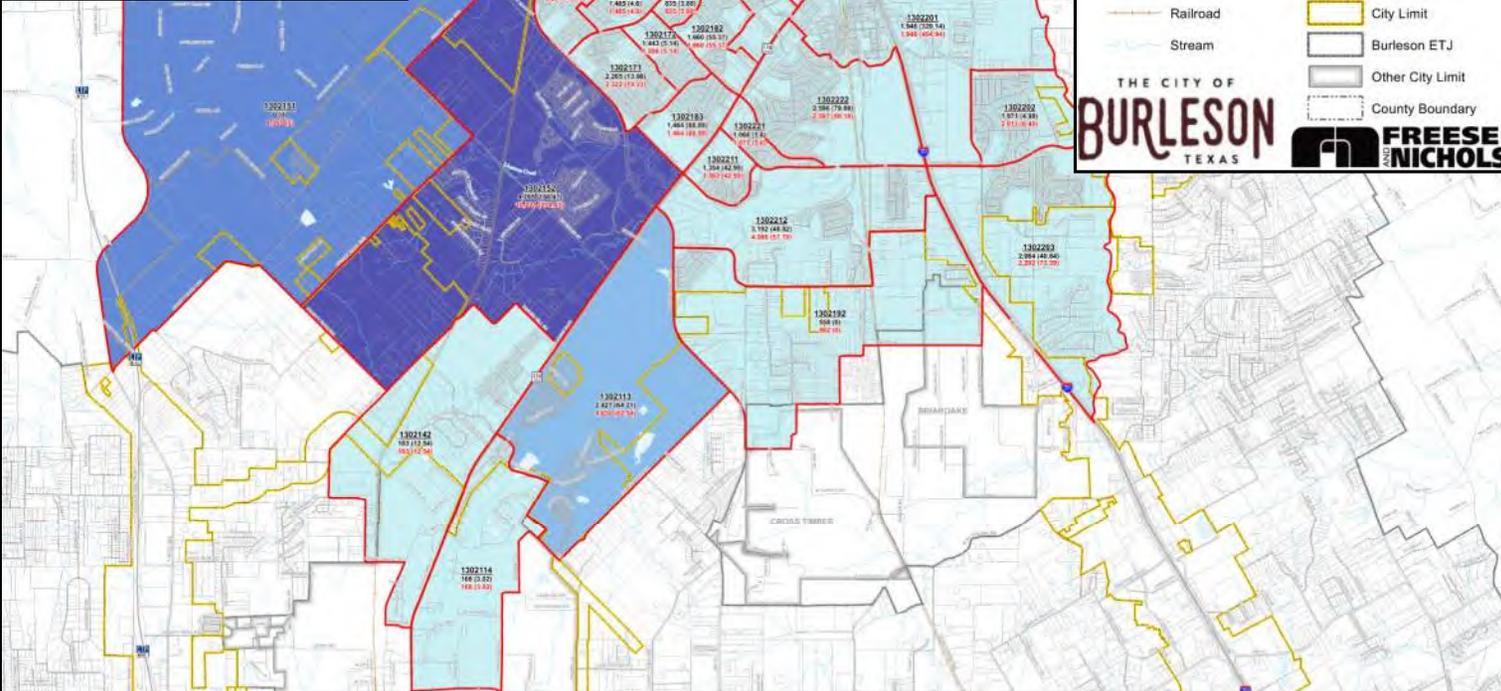


# Water CCN & Service Area

**Note: Projects within Service Area serve as the basis for Impact Fee calculations**

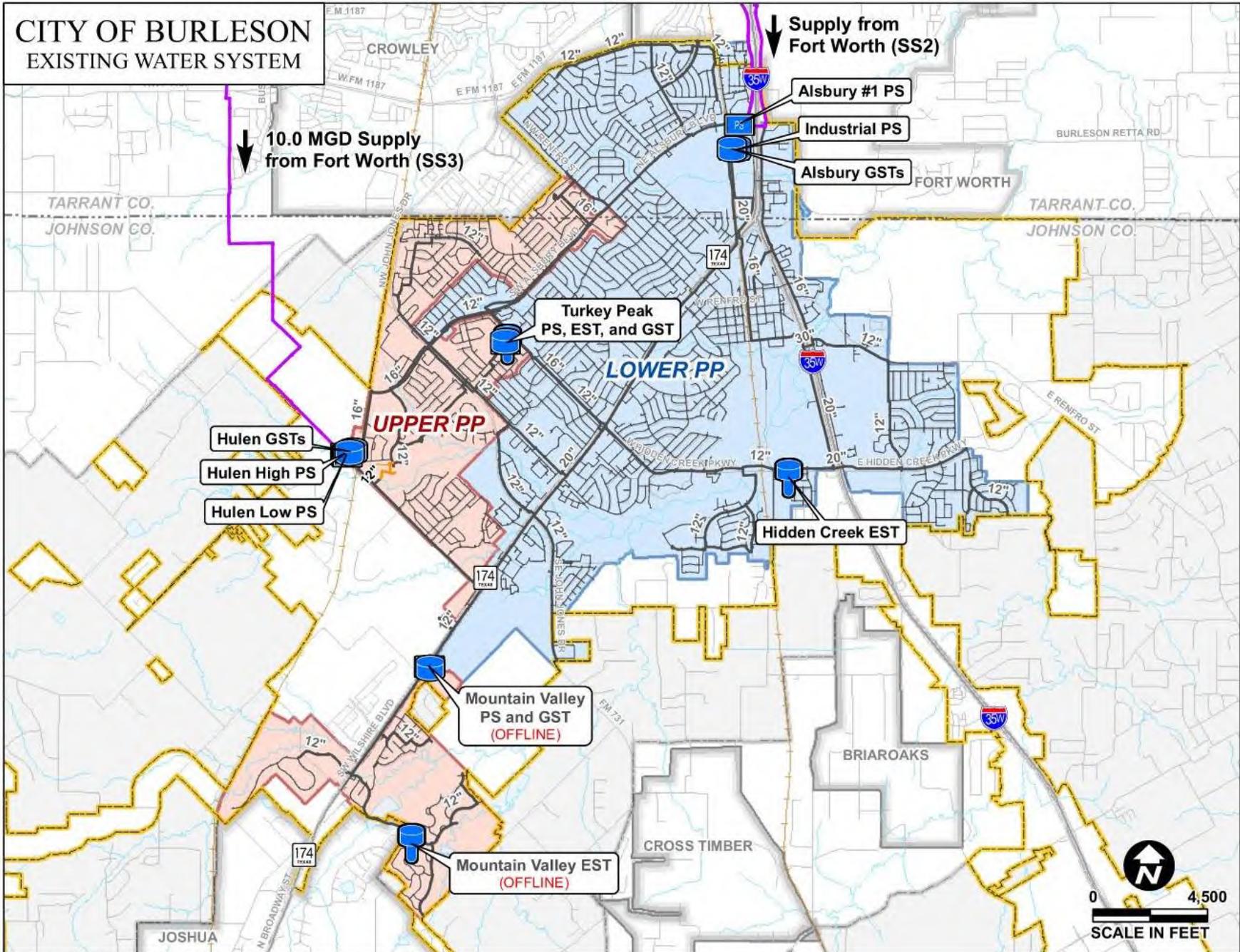


# Water Served Projected Population and Non- Residential Acreage



<b>Water Service Area Demographics Projections</b>			
<b>Demographic</b>	<b>2023</b>	<b>2033</b>	<b>10-Year Growth</b>
<b>Service Area Population</b>	<b>48,954</b>	<b>62,334</b>	<b>13,380</b>
<b>Service Area Non-Res Acreage</b>	<b>1,347</b>	<b>1,781</b>	<b>434</b>

# CITY OF BURLESON EXISTING WATER SYSTEM



Job No.: BUR.20424 Location: H:\W\_WW\_PLANNING\01\_DELIVERABLES\119\_City\_Council\_Presentation\Existing\_Water\_System.mxd



# Water Demand Projections

Year	Pressure Plane	Served Population	Non-Residential Acres (Acres)	Average Day Demand (MGD)	Maximum Day Demand (MGD)	Peak Hour Demand (MGD)
2023	Lower	36,939	1,183	5.02	11.04	20.42
	Upper	12,015	164	1.49	3.27	6.06
<b>Total</b>		<b>48,954</b>	<b>1,347</b>	<b>6.51</b>	<b>14.31</b>	<b>26.48</b>
2033	Lower	39,827	1,500	5.56	12.22	22.61
	Upper	22,507	281	2.76	6.08	11.25
<b>Total</b>		<b>62,334</b>	<b>1,781</b>	<b>8.32</b>	<b>18.30</b>	<b>33.86</b>



# Service Unit Equivalent Summary - Water

# Service Unit Equivalencies (SUE) – Water/Wastewater

Meter Size	Maximum Safe Operating Capacity <sup>(1)</sup> (gpm)	Service Unit Equivalents
5/8"	10	1.0
3/4"	15	1.5
1"	25	2.5
1 1/2"	50	5.0
2"	80	8.0
3"	160	16.0
4"	250	25.0
6"	500	50.0
8"	800	80.0
10"	1,150	115.0

(1) Safe maximum operating capacity is based on AWWA standards C700 and C702.

# Growth in Service Units – Water

Meter Size	2023		2033		Growth in Service Unit Equivalents
	Number of Meters	Service Unit Equivalents <sup>(1)</sup>	Number of Meters <sup>(2)</sup>	Service Unit Equivalents <sup>(1)</sup>	
5/8"	17,368	17,368	22,115	22,115	4,747
3/4"	6	9	8	12	3
1"	216	540	275	688	148
1 1/2"	126	630	161	805	175
2"	257	2,056	328	2,624	568
3"	78	1,248	100	1,600	352
4"	5	125	7	175	50
6"	2	100	3	150	50
8"	0	0	0	0	0
10"	0	0	0	0	0
<b>Total</b>	<b>18,058</b>	<b>22,076</b>	<b>22,997</b>	<b>28,169</b>	<b>6,093</b>

(1) Based on AWWA C700 and C702 Maximum Safe Operating Flow.

(2) Based on projected population served growth rates.



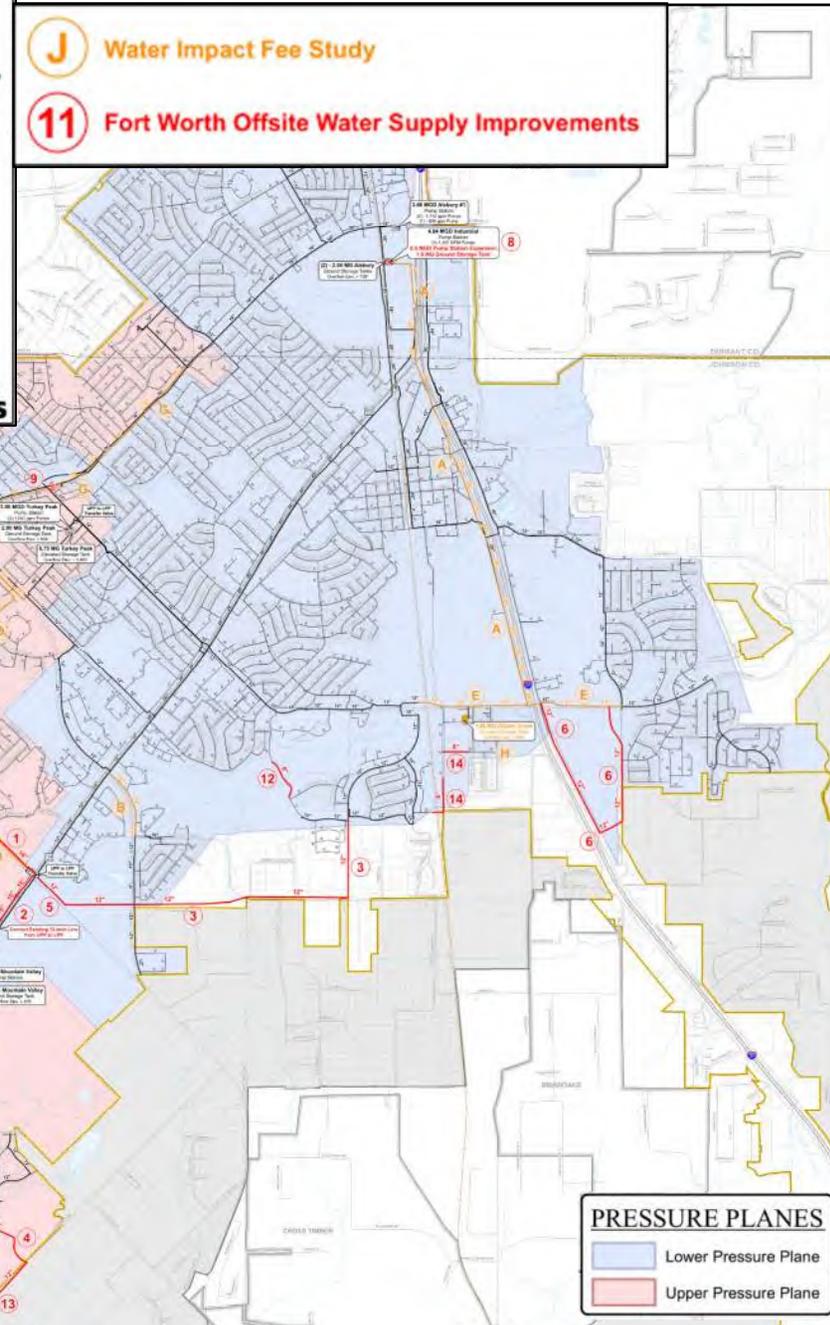
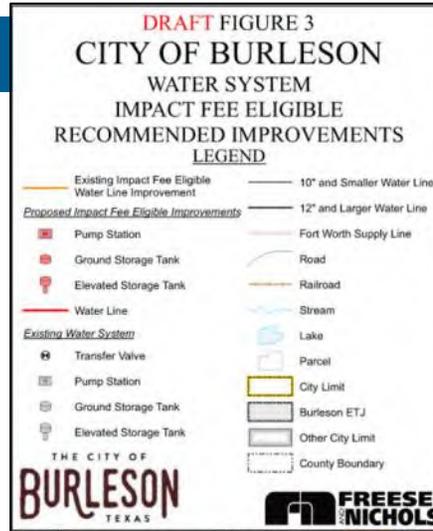
# Water Impact Fee Eligible Capital Improvement Plan

# Water CIP

- 10 Existing Projects
- 14 Proposed Projects

## Major Improvements:

- Industrial Pump Station Expansion and Ground Storage Tank
- Hyder Ranch Water Lines and Elevated Storage Tank
- Fort Worth Offsite Water Supply Improvements



# Impact Fee Water CIP Summary

Project	Description of Project	Percent Utilization			Capital Cost	Current Development	10-Year 2023-2033	Beyond 2033
		2023*	2033	10-Year 2023-2033				
<b>EXISTING</b>								
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 Boulevard)	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
<b>PROPOSED</b>								
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
<b>Total Water Capital Improvements Cost</b>					<b>\$67,996,070</b>	<b>\$27,690,148</b>	<b>\$24,968,810</b>	<b>\$15,337,112</b>

\* 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.

# Impact Fee Eligible Costs – Water

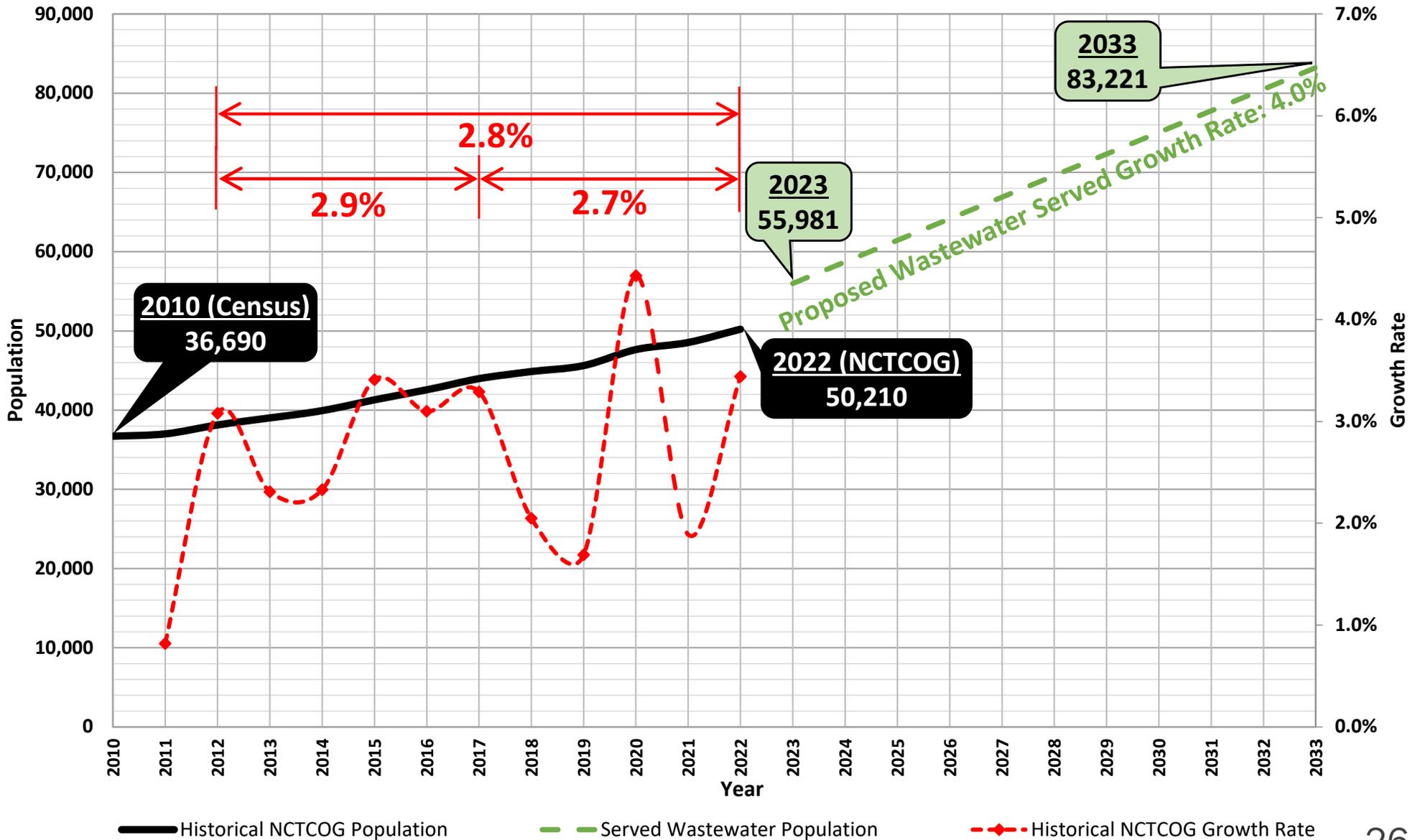
<b>Water Category</b>	<b>Water Total Cost</b>	<b>Water Impact Fee Eligible Cost</b>
Existing Eligible Projects	\$17,823,970	\$5,789,350
Future Eligible Projects	\$50,172,100	\$19,179,460
<b>Sub-Total</b>	<b>\$67,996,070</b>	<b>\$24,968,810</b>
	Cumulative Interest*	\$5,396,647
	<b>Total Impact Fee Eligible Costs (Pre-Credit)</b>	<b>\$30,365,457</b>
	<b>50% Credit</b>	<b>-\$15,182,728</b>
	<b>Water Impact Fee Eligible Cost</b>	<b>\$15,182,728</b>

\*Finance costs are based on the interest paid over the first 10-years of a 20-year bond at a 4.0% interest rate – For Future Eligible Projects only.

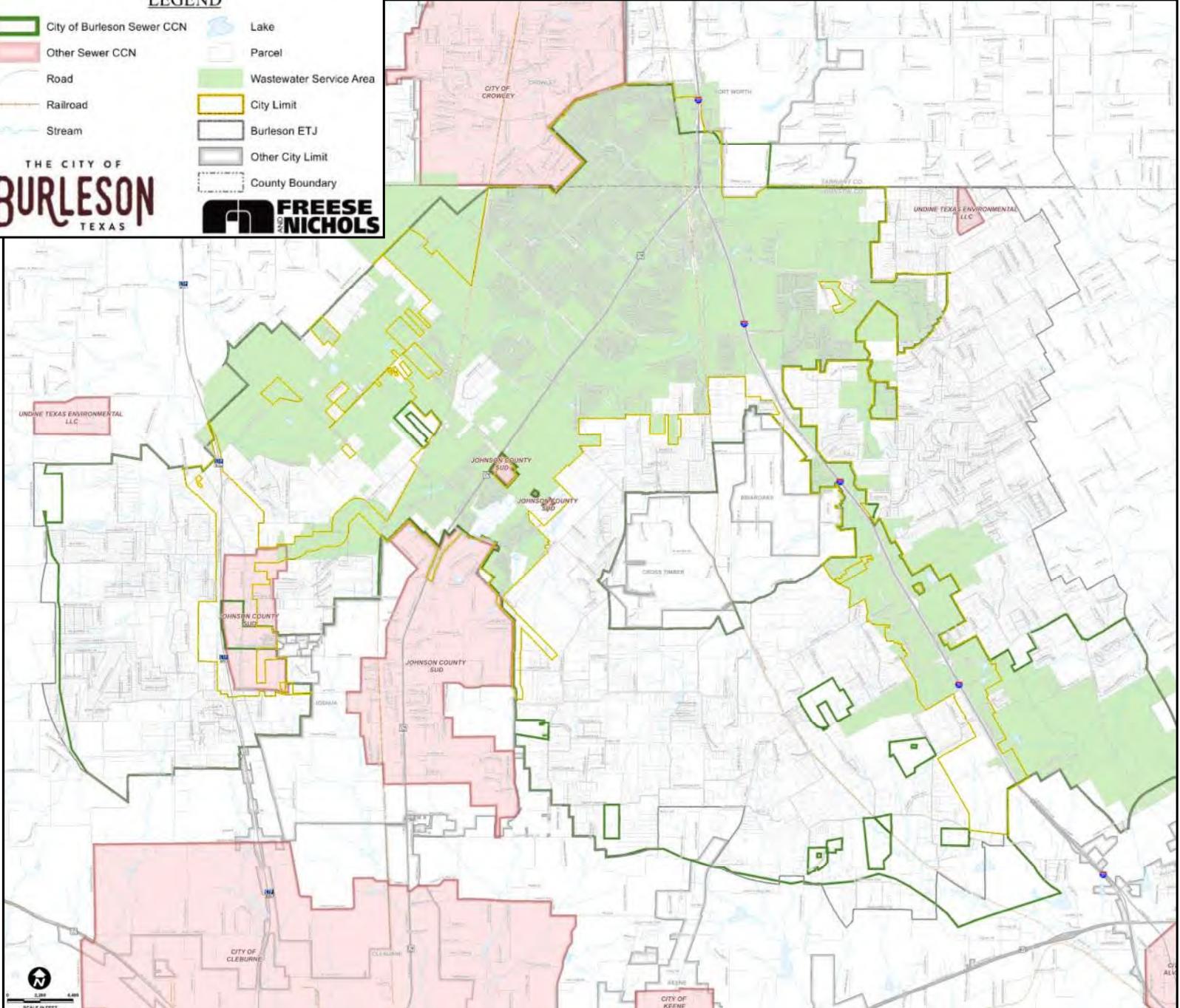
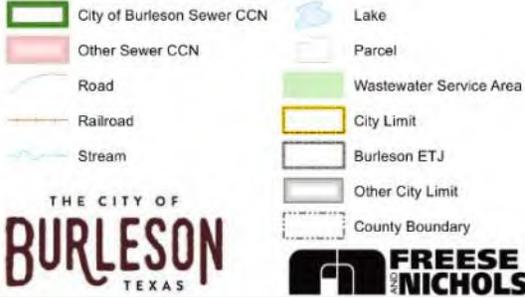


# Wastewater Land Use Assumptions Summary

# Land Use Assumptions: Proposed Wastewater Served Growth



**DRAFT FIGURE 2**  
**CITY OF BURLESON**  
**WASTEWATER SERVICE AREA**  
**AND CCNS**  
**LEGEND**

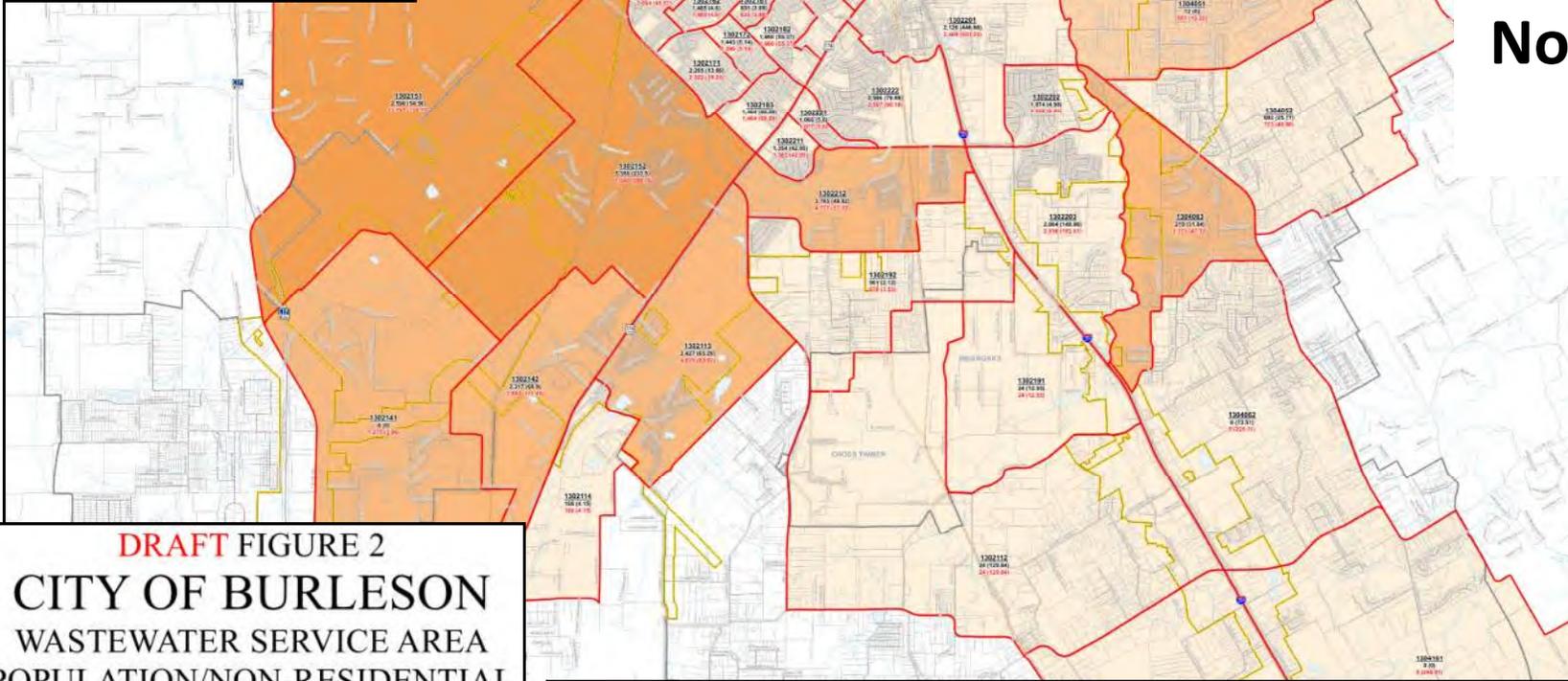


# Wastewater CCN & Service Area

**Note: Projects within Service Area serve as the basis for Impact Fee calculations**

**POPULATION GROWTH BY CENSUS BLOCK GROUP**

- Less than 500 People
- 500 - 1,000 People
- 1,000 - 2,500 People
- Greater than 2,500 People



**Wastewater Served Projected Population and Non-Residential Acreage**

**DRAFT FIGURE 2**  
**CITY OF BURLESON**  
 WASTEWATER SERVICE AREA  
 POPULATION/NON-RESIDENTIAL  
 ACREAGE PROJECTIONS

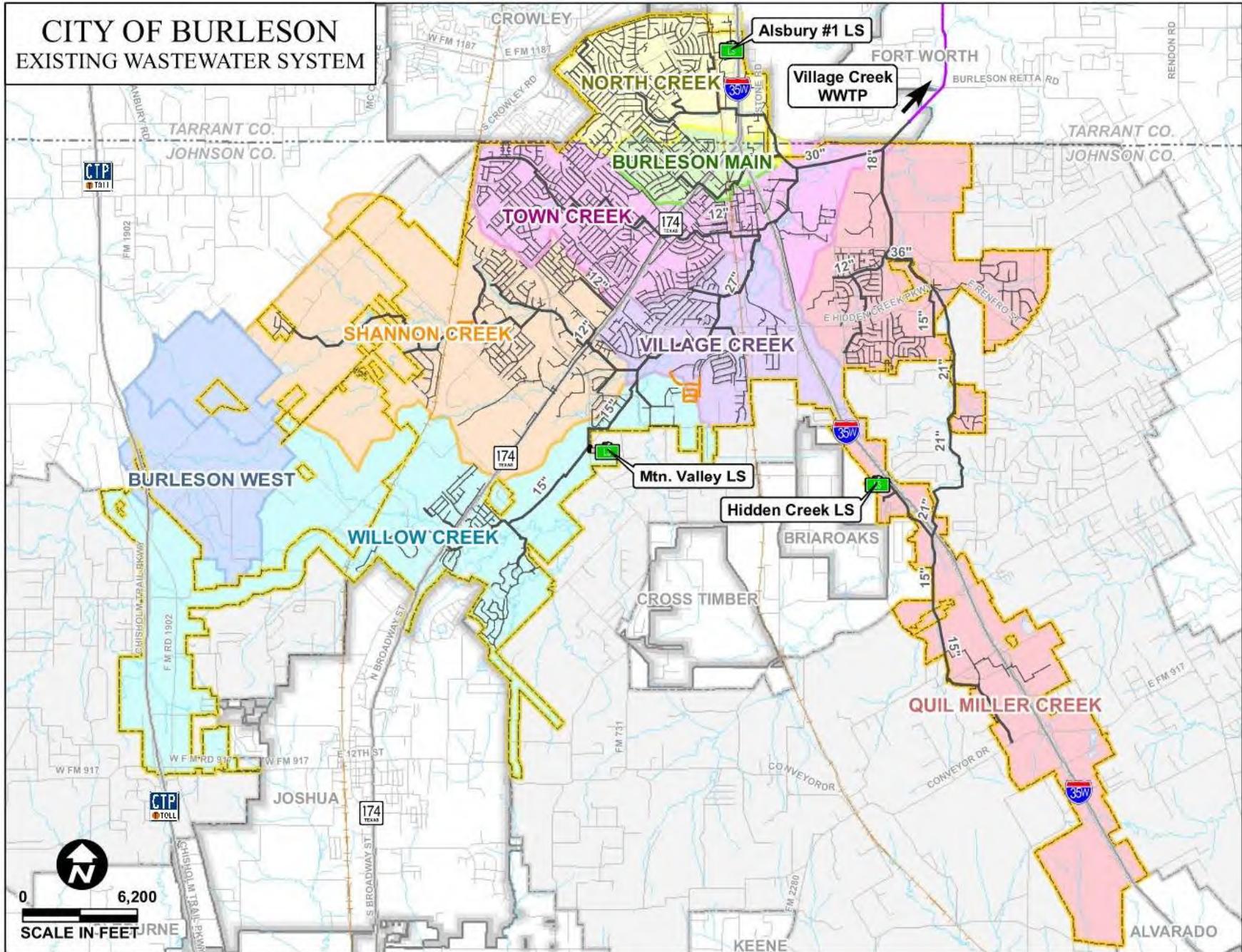
**LEGEND**

- Census Block Group
- Lake
- Road
- Parcel
- Railroad
- City Limit
- Stream
- Burleson ETJ
- Other City Limit
- County Boundary



Wastewater Service Area Demographics Projections			
Demographic	2023	2033	10-Year Growth
<b>Service Area Population</b>	<b>55,981</b>	<b>83,221</b>	<b>27,240</b>
<b>Service Area Non-Res Acreage</b>	<b>2,131</b>	<b>3,209</b>	<b>1,078</b>

# CITY OF BURLESON EXISTING WASTEWATER SYSTEM



# Wastewater Flow Projections

Year	Sewer Basin	Served Population	Non-Residential Acres (Acres)	Average Day Flow (MGD)	Peak Wet Weather Flow (MGD)
2023	Burleson Main	3,738	150	0.37	1.07
	Burleson West	2,503	55	0.33	1.21
	North Creek	9,312	346	0.90	2.64
	Quil Miller Creek	5,050	574	0.70	2.08
	Shannon Creek	8,450	293	0.81	2.39
	Town Creek	16,144	515	1.52	4.48
	Village Creek	5,417	110	0.48	1.44
	Willow Creek	5,367	88	0.47	1.43
<b>Total</b>		<b>55,981</b>	<b>2,131</b>	<b>5.58</b>	<b>16.74</b>
2033	Burleson Main	3,896	156	0.38	1.13
	Burleson West	10,334	134	1.07	3.76
	North Creek	9,378	450	0.95	2.82
	Quil Miller Creek	7,964	1,176	1.21	3.79
	Shannon Creek	14,720	383	1.35	4.23
	Town Creek	20,708	600	1.92	5.82
	Village Creek	6,132	134	0.55	1.67
	Willow Creek	10,089	176	0.88	2.84
<b>Total</b>		<b>83,221</b>	<b>3,209</b>	<b>8.31</b>	<b>26.06</b>



# Service Unit Equivalent Summary - Wastewater

# Service Unit Equivalencies (SUE) – Water/Wastewater

Meter Size	Maximum Safe Operating Capacity <sup>(1)</sup> (gpm)	Service Unit Equivalents
5/8"	10	1.0
3/4"	15	1.5
1"	25	2.5
1 1/2"	50	5.0
2"	80	8.0
3"	160	16.0
4"	250	25.0
6"	500	50.0
8"	800	80.0
10"	1,150	115.0

(1) Safe maximum operating capacity is based on AWWA standards C700 and C702.

# Growth in Service Units – Wastewater

Meter Size	2023		2033		Growth in Service Unit Equivalents
	Number of Meters	Service Unit Equivalents <sup>(1)</sup>	Number of Meters <sup>(2)</sup>	Service Unit Equivalents <sup>(1)</sup>	
5/8"	19,861	19,861	29,525	29,525	9,664
3/4"	6	9	9	14	5
1"	247	618	368	920	303
1 1/2"	144	720	214	1,070	350
2"	294	2,352	437	3,496	1,144
3"	89	1,424	133	2,128	704
4"	5	125	8	200	75
6"	2	100	3	150	50
8"	0	0	0	0	0
10"	0	0	0	0	0
<b>Total</b>	<b>20,648</b>	<b>25,209</b>	<b>30,697</b>	<b>37,503</b>	<b>12,294</b>

(1) Based on AWWA C700 and C702 Maximum Safe Operating Flow.

(2) Based on projected population served growth rates.



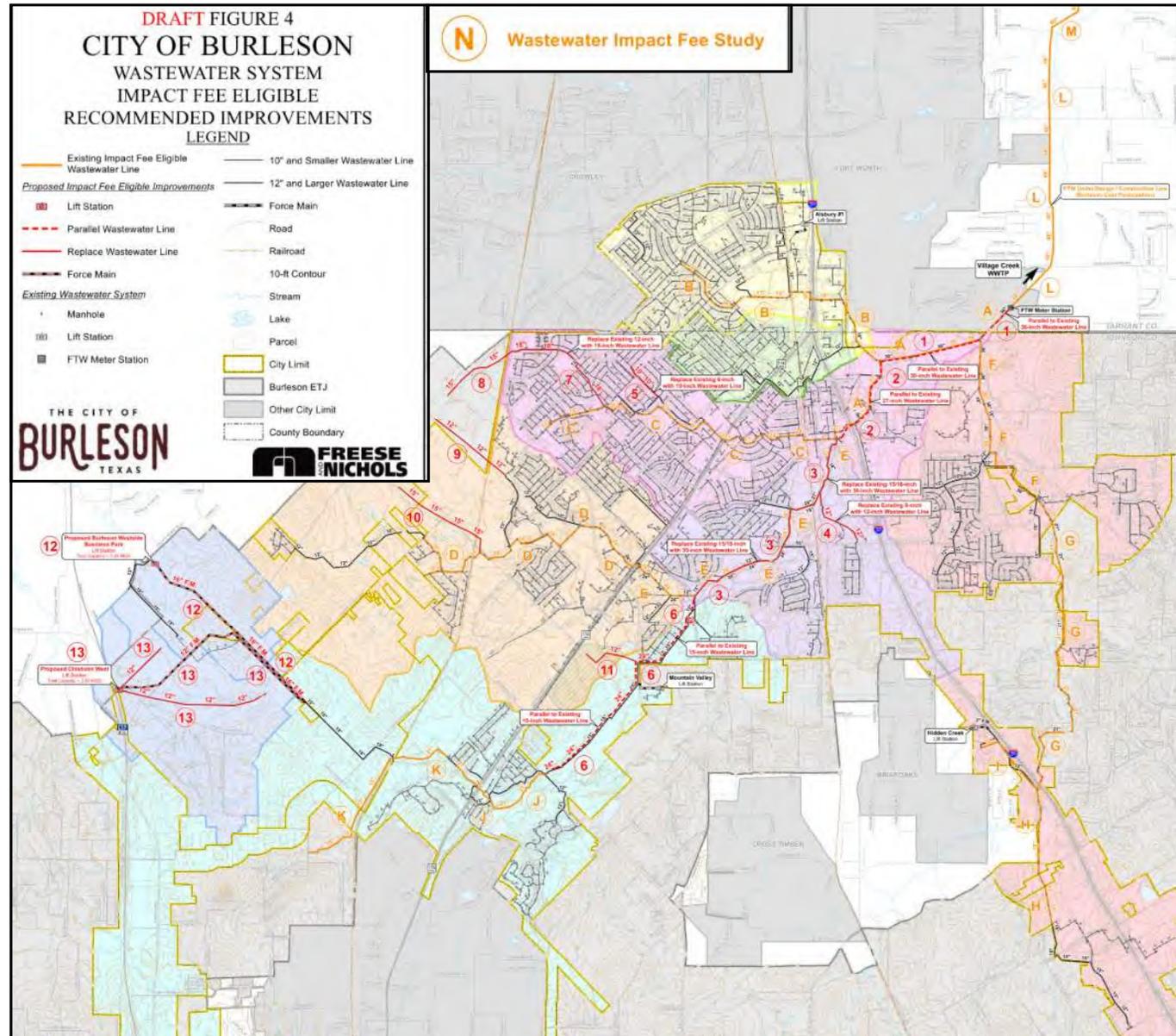
# Wastewater Impact Fee Eligible Capital Improvement Plan

# Wastewater CIP

- 14 Existing Projects
- 13 Proposed Projects

## Major Improvements:

- Fort Worth Interceptor  
Burleson Cost Participation
- Village Creek Interceptor Improvements
- Burleson West/Chisholm Summit Lift Station and Force Main Improvements



# Impact Fee Wastewater CIP Summary

Project	Description of Project	Percent Utilization			Capital Cost	Current Development	10-Year 2023-2033	Beyond 2033
		2023*	2033	10-Year 2023-2033				
<b>EXISTING</b>								
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	Village Creek Parallel Relief Sewer Line Segment 2B	0%	60%	60%	\$8,895,789	\$0	\$5,337,473	\$3,558,316
M	Village Creek Parallel Relief Sewer Line Segments 1 & 2A	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
<b>PROPOSED</b>								
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
<b>Total Wastewater Capital Improvements Cost</b>					<b>\$73,179,699</b>	<b>\$8,631,892</b>	<b>\$35,041,539</b>	<b>\$29,506,268</b>

\* 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.

# Impact Fee Eligible Costs – Wastewater

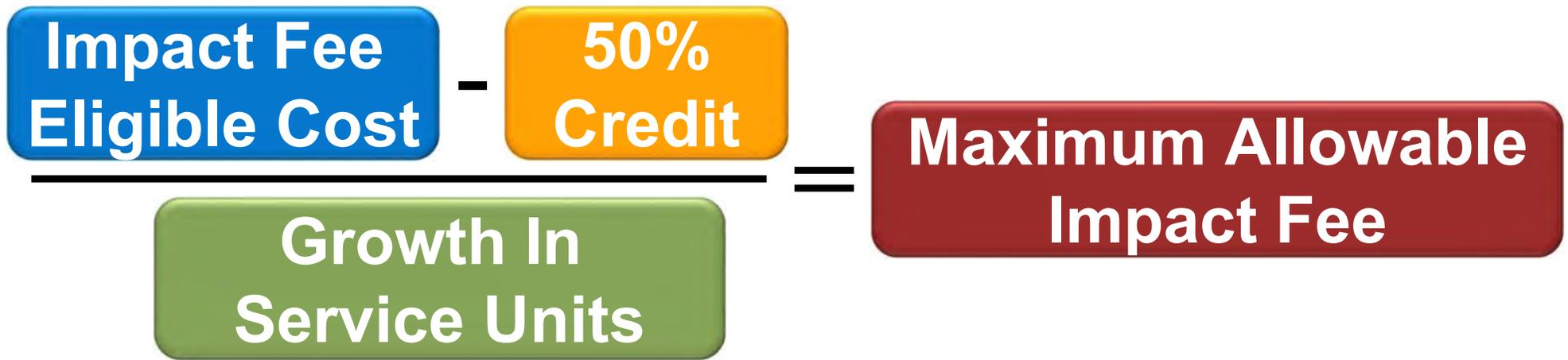
Wastewater Category	Wastewater Total Cost	Wastewater Impact Fee Eligible Cost
Existing Eligible Projects	\$31,821,698	\$13,008,507
Future Eligible Projects	\$57,705,500	\$26,725,425
<b>Sub-Total</b>	<b>\$73,179,699</b>	<b>\$35,041,539</b>
	Cumulative Interest*	\$7,519,903
	<b>Total Impact Fee Eligible Costs (Pre-Credit)</b>	<b>\$42,561,442</b>
	<b>50% Credit</b>	<b>-\$21,280,721</b>
	<b>Wastewater Impact Fee Eligible Cost</b>	<b>\$21,280,721</b>

\*Finance costs are based on the interest paid over the first 10-years of a 20-year bond at a 4.0% interest rate – For Future Eligible Projects only.



# Maximum Allowable Impact Fee Calculations

# Maximum Allowable Impact Fee per Service Unit – Water/Wastewater



	<b>WATER</b>	<b>WASTEWATER</b>
<b>Impact Fee Eligible Cost</b>	<b>\$30,365,457</b>	<b>\$42,561,442</b>
<b>Credit (50%)</b>	<b>-\$15,182,728</b>	<b>-\$21,280,721</b>
<b>Growth in Service Units</b>	<b>6,093</b>	<b>12,294</b>
<b>Max Allowable Impact Fee*</b>	<b>\$2,492</b>	<b>\$1,731</b>
<b>Total</b>	<b>\$4,223</b>	

\*Maximum Allowable Impact Fee is calculated for a 5/8" meter.

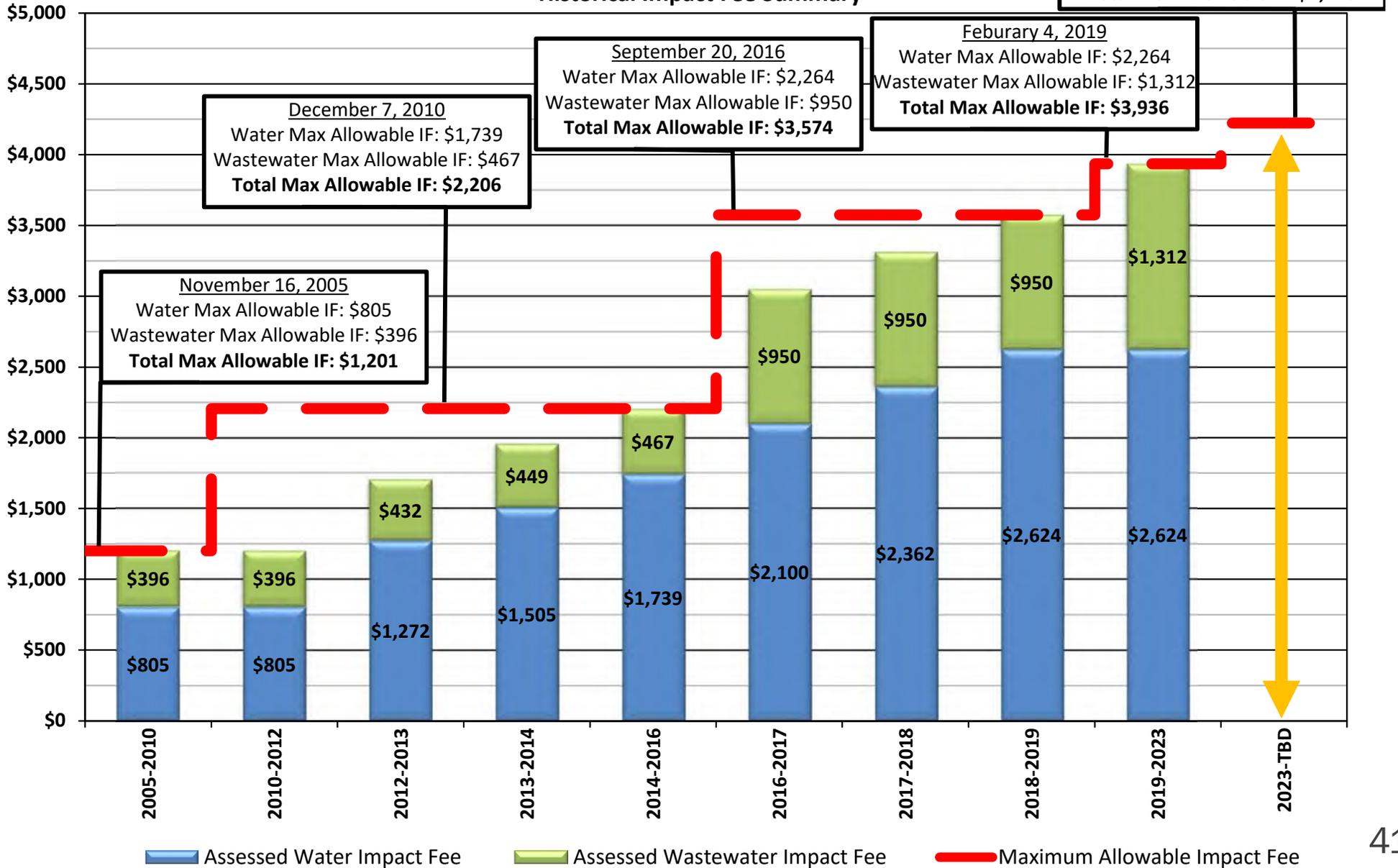
# Historical Burleson Impact Fee Summary

Years Effective	Max Allowable Water	Max Allowable Wastewater	Total Max Allowable
2005-2010	\$805	\$396	\$1,201
2010-2012	\$1,739	\$467	\$2,206
2012-2013	\$1,739	\$467	\$2,206
2013-2014	\$1,739	\$467	\$2,206
2014-2016	\$1,739	\$467	\$2,206
2016-2017	\$2,624	\$950	\$3,574
2017-2018	\$2,624	\$950	\$3,574
2018-2019	\$2,624	\$950	\$3,574
2019-2023	\$2,624	\$1,312	\$3,936
2023-TBD	\$2,492	\$1,731	\$4,223

Years Effective	Assessed Water IF	Percent Assessed - Water	Assessed Wastewater IF	Percent Assessed - Wastewater	Assessed Total	Percent Assessed - Total
2005-2010	\$805	100%	\$396	100%	\$1,201	100%
2010-2012	\$805	46%	\$396	85%	\$1,201	54%
2012-2013	\$1,272	73%	\$432	92%	\$1,703	77%
2013-2014	\$1,505	87%	\$449	96%	\$1,955	89%
2014-2016	\$1,739	100%	\$467	100%	\$2,206	100%
2016-2017	\$2,100	80%	\$950	100%	\$3,050	85%
2017-2018	\$2,362	90%	\$950	100%	\$3,312	93%
2018-2019	\$2,624	100%	\$950	100%	\$3,574	100%
2019-2023	\$2,624	100%	\$1,312	100%	\$3,936	100%
2023-TBD	TBD	--	TBD	--	TBD	--

# Historical Burleson Impact Fee

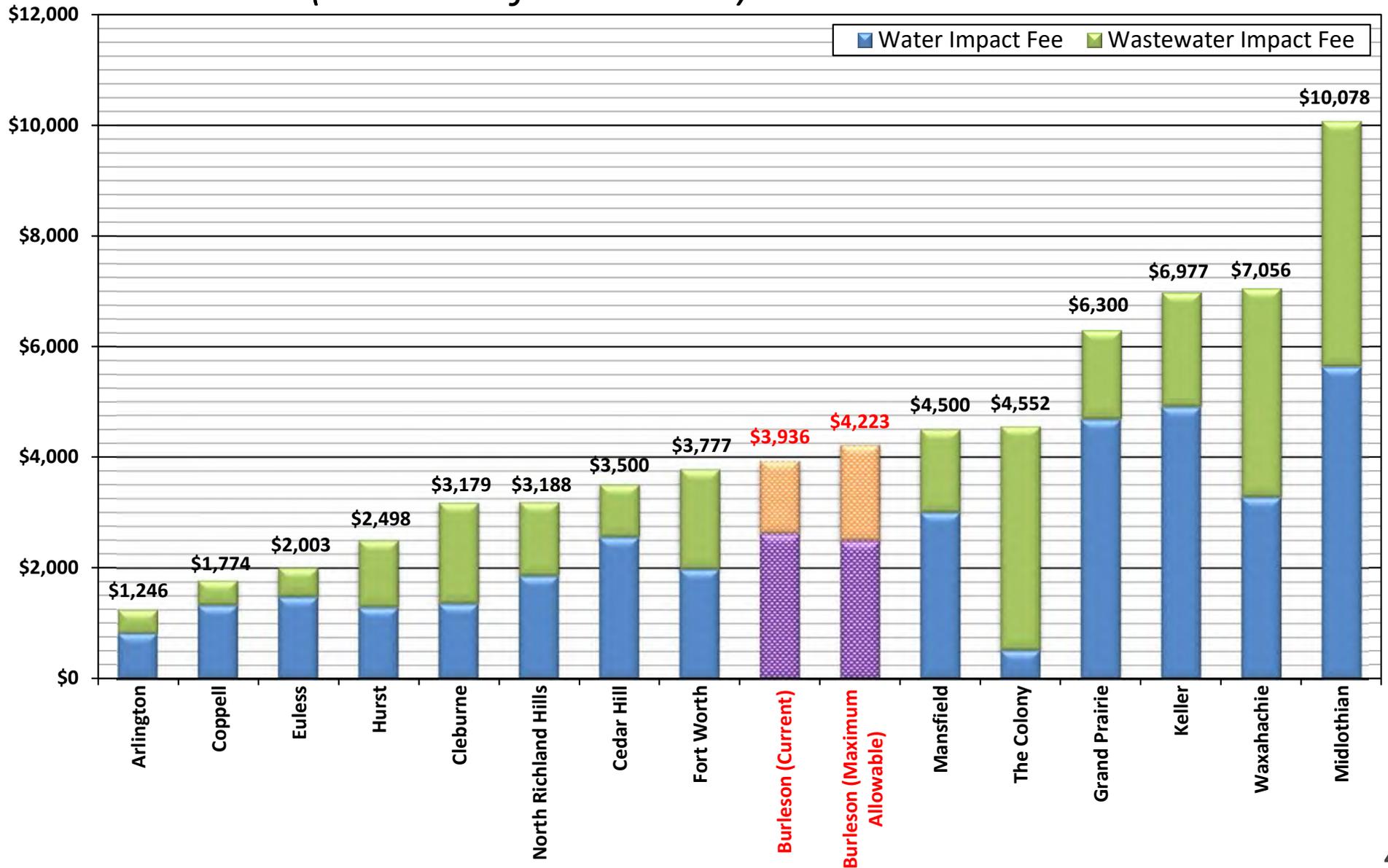
Historical Impact Fee Summary



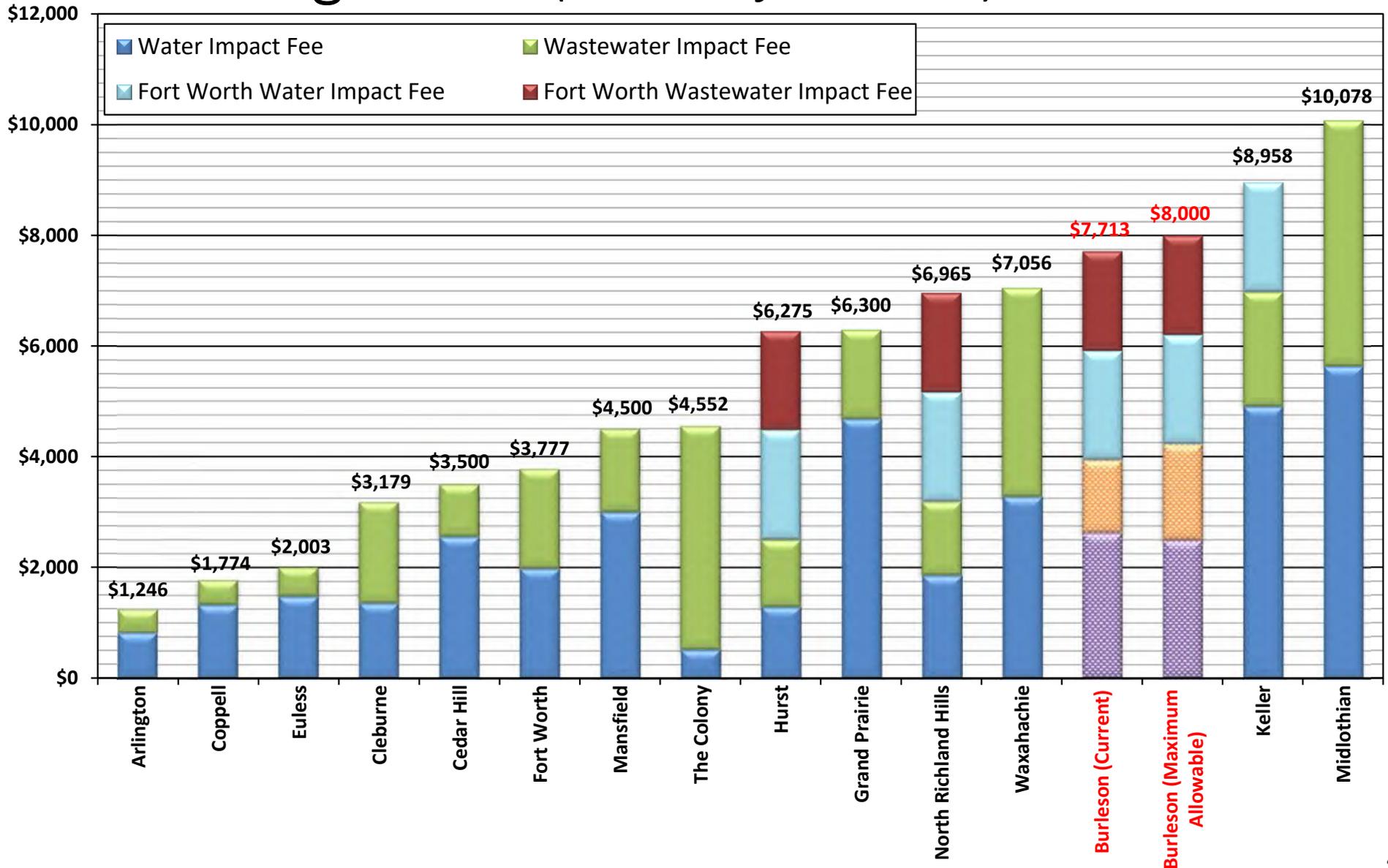


# Impact Fee Benchmarking and Next Steps

# Benchmarking – Impact Fees for a Single-Family Residence *(Assessed fees shown)*



# Benchmarking – Impact Fee including Fort Worth Pass Through Rates *(Assessed fees shown)*



Note: Fort Worth Impact Fee schedule shown effective as of January 1, 2023



# Next Steps

- CIPAC reviews and provides recommendation to City Council
- City Council adopts updated collection rates and ordinance
  - August (tentative)
- New (if applicable) fees become effective per the details of the adopted ordinance

**QUESTIONS  
AND  
DISCUSSION**

