
Monday, May 2, 2022

Live Stream at
<https://www.burlesontx.com/880/Streaming-Video>

Council Chambers

3:00 P.M. WORK SESSION

1. **CALL TO ORDER**

2. **REPORTS AND PRESENTATIONS**

- A. Receive a report, hold a discussion, and give staff direction on SH 174 Access Management. *(Staff Presenter: Eric Oscarson, Director of Public Works)*

Attachments

Department Memo
Staff Presentation

- B. Receive a report, hold a discussion, and give staff direction regarding an operational overview and proposed FY22-23 budget for the Community Services Department. *(Staff Presenter: DeAnna Phillips, Director of Community Services)*

Attachments

Department Memo
Staff Presentation

- C. Receive a report, hold a discussion, and give staff direction regarding an operational overview and proposed FY22-23 budget for the Development Services Department. *(Staff Presenter: Tony McIlwain, Development Services Director)*

Attachments

Staff Memo
Presentation

- D. Receive a report, hold a discussion, and provide staff direction regarding proposed modifications to the park land dedication fee structure and ordinance. *(Staff Presenter: Jen Basham, Parks and Recreation Director)*

Attachments

Department Memo
Staff Presentation

3. CITIZEN APPEARANCES

Other than public hearings and items listed on the posted agenda, citizens in attendance who desire to speak to City Council may speak during this section.

Speakers in attendance: Each person will be allowed three (3) minutes to speak and will not be interrupted by City Council or staff. If you would like to speak, please fill out a speaker card and give the completed card to the City Secretary prior to addressing City Council.

Speakers not in attendance: Each person must fill out an online speaker card. Online speaker cards will be for items posted on the agenda only and must be submitted 30 minutes prior to the posted start time of the meeting. Online speaker cards will be read aloud by the City Secretary at the time the item is presented. Online speaker cards can be found on the city's website, www.burlesontx.com on the [agenda/notices page](#).

Please note that City Council may only take action on items posted on the agenda. The Texas Open Meetings Act prohibits the City Council from deliberating or taking action on an item not listed on the agenda. City Council may, however, receive your comments on the unlisted item, ask clarifying questions, respond with facts, and explain policy.

4. RECESS INTO EXECUTIVE SESSION

Pursuant to Section 551.071, Texas Government Code, the Council reserves the right to convene in Executive Session(s), from time to time as deemed necessary during this meeting for any posted agenda item, to receive advice from its attorney as permitted by law.

**A. Pending or Contemplated Litigation or to Seek the Advice of the City Attorney
Pursuant to Section 551.071**

Adjourn

Staff Contact

City Manager's Office
817-426-9680

CERTIFICATE

I hereby certify that the above agenda was posted on this the **27th of April 2022, by 5:00 p.m.**, on the official bulletin board at the Burleson City Hall, 141 W. Renfro, Burleson, Texas.

Amanda Campos

Amanda Campos
City Secretary

**ACCESSIBILITY STATEMENT**

The facility 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.



City of Burleson

City Council

City Hall
Council Chambers
141 W. Renfro
Burleson, TX 76028

AGENDA INFORMATION SHEET

DEPARTMENT: Public Works
DIRECTOR: Eric Oscarson
DATE: 05/02/2022

SUBJECT

Receive a report, hold a discussion, and give staff direction on SH 174 Access Management. *(Staff Presenter: Eric Oscarson, Director of Public Works)*

Attachments

Department Memo
Staff Presentation

Respectfully submitted:

Eric Oscarson
Director of Public Works
eoscarson@burlesontx.com
817-426-9837

DEPARTMENT MEMO

DEPARTMENT: Public Works Department

FROM: Eric Oscarson

MEETING: May 2, 2022

SUBJECT:

Receive a report, hold a discussion, and give staff direction on SH 174 Access Management. (Staff Presenter: Eric Oscarson, Director of Public Works)

SUMMARY:

SH 174 is a major corridor running approximately five miles through the City of Burleson. In 2021, the city hired Kimley Horn to complete a corridor analysis. The scope of the study was to determine existing traffic conditions and recommend improvements. The results of the study included recommendations to widen SH 174 from 4 lanes to 6 lanes from Elk Dr to Ranchway Dr., turn lane additions/improvements, and access management improvements. The city has already engaged TxDOT regarding the widening and turn lane recommendations. The access management section of the recommendations is one of the next projects to initiate.

Access management is a set of techniques that state and local agencies utilize to control private access to highways, major arterials, and other roadways. The intent of access management or removing driveways is to improve traffic movement, reduce accidents and vehicle conflicts. The goal of this project is to improve traffic mobility on SH 174.

SH 174 has over 82 access driveways, with most of these driveways being constructed prior to TxDOT standards restricting access along their roadways. The Kimley Horn study recommends removing half of these driveways and reducing the number of access point to 41. In the report, Kimley Horn recommends multiple options for driveways, which include closures, improvements, cross access, or no action.

Based on the analysis, staff has broken down the corridor improvements into 14 individual projects. Staff has identified three locations that are a high priority based on current conditions, future development, and utility improvements. Staff recommends designing the projects in FY23 and constructing in FY24. Funding could be available with cash or certificates of obligation. These projects will require

significant coordination with property owners and TxDOT. Since development and priorities can change, we will reevaluate annually to determine the future projects.

Staff is requesting City Council input and direction regarding this project.

STAFF CONTACT:

Name:	Eric Oscarson
Department:	Public Works
Email:	eoscarson@burleosntx.com
Phone:	817-426-9837



SH 174 ACCESS MANAGEMENT



STUDY

- KIMLEY HORN COMPLETED A CORRIDOR ANALYSIS FOR SH 174 IN APRIL 2021
- STUDY WAS INTENDED TO IDENTIFY THE IMPROVEMENTS NEEDED ALONG SH 174

Widening of SH 174 from Elk to Ranchway
Turn Lane Additions/Improvements
Access Management Recommendations

State Highway 174

CORRIDOR ANALYSIS

Prepared By:

Kimley»Horn

Texas Firm Registration Number F-928

801 Cherry Street, Suite 1300

Fort Worth, TX 76102

(817) 339-2254

Contact: Pete Kelly, P.E

Job Number: 061166055

APRIL 2021
(UPDATED FROM OCTOBER 2019)



4-29-21
BIX
MADE

ACCESS MANAGEMENT

DEFINITION

Access Management (AM) is a set of techniques that State and local governments can use to control private access to highways, major arterials, and other roadways.

BENEFITS

The benefits of access management include improved movement of traffic, reduced crashes, and fewer vehicle conflicts.



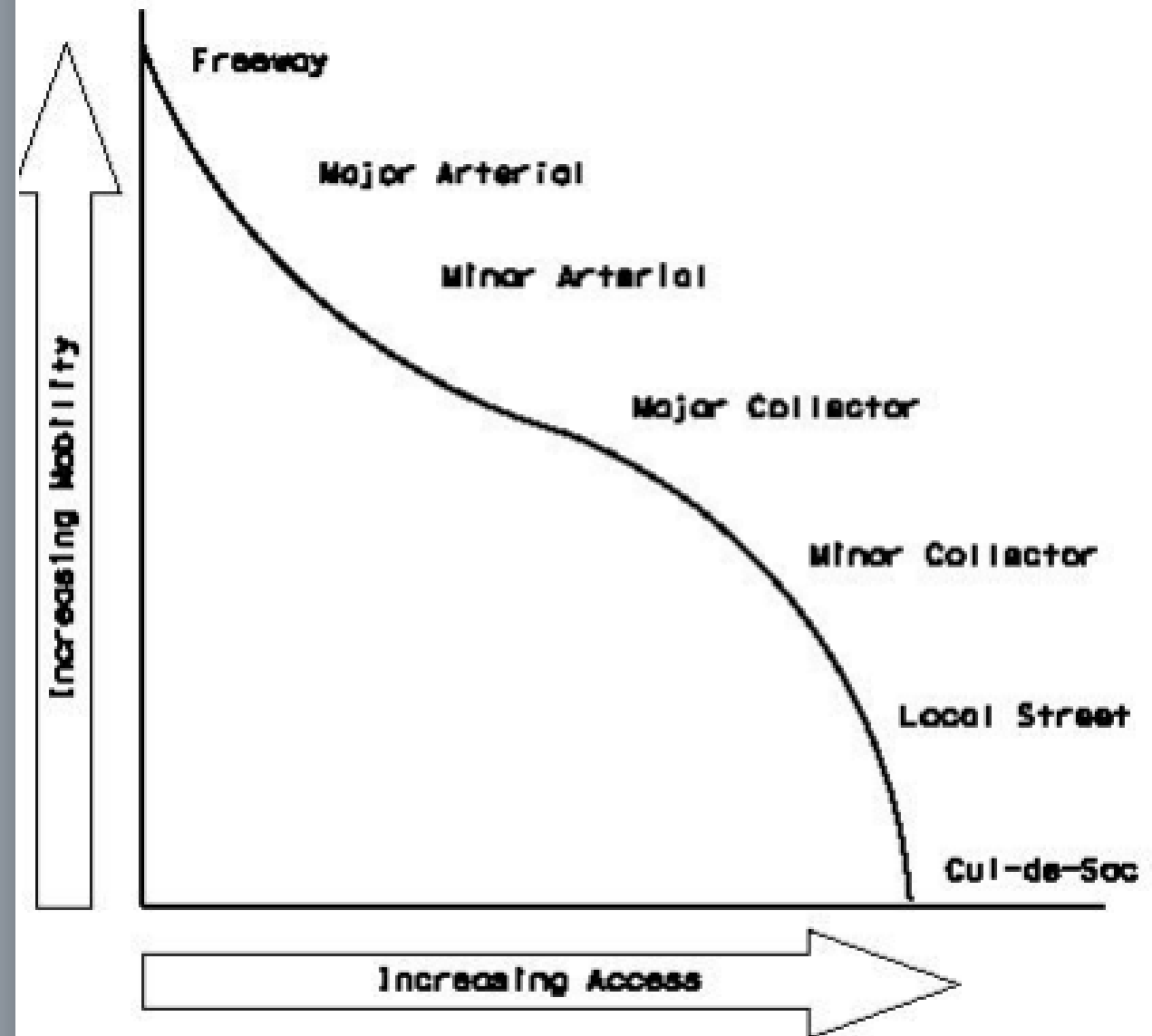
TXDOT MANUAL

- PROPER ACCESS MANAGEMENT ASSISTS IN PROTECTING THE SUBSTANTIAL PUBLIC INVESTMENT IN TRANSPORTATION BY PRESERVING ROADWAY EFFICIENCY AND ENHANCING TRAFFIC SAFETY, THUS REDUCING THE NEED FOR EXPENSIVE IMPROVEMENTS.
- FURTHERMORE, ACCESS MANAGEMENT CAN SIGNIFICANTLY REDUCE TRAFFIC ACCIDENTS, PERSONAL INJURY, AND PROPERTY DAMAGE.



TXDOT MANUAL

- DIFFERENT ROADWAYS SHOULD REQUIRE DIFFERENT PRIVATE ACCESS, BASED ON TRAFFIC VOLUMES AND ROADWAY CLASSIFICATIONS



CURRENT ISSUES

- **SH 174 HAS CURRENT ACCESS MANAGEMENT CONCERNS**

Driveways were installed prior to design standards set by TxDOT.

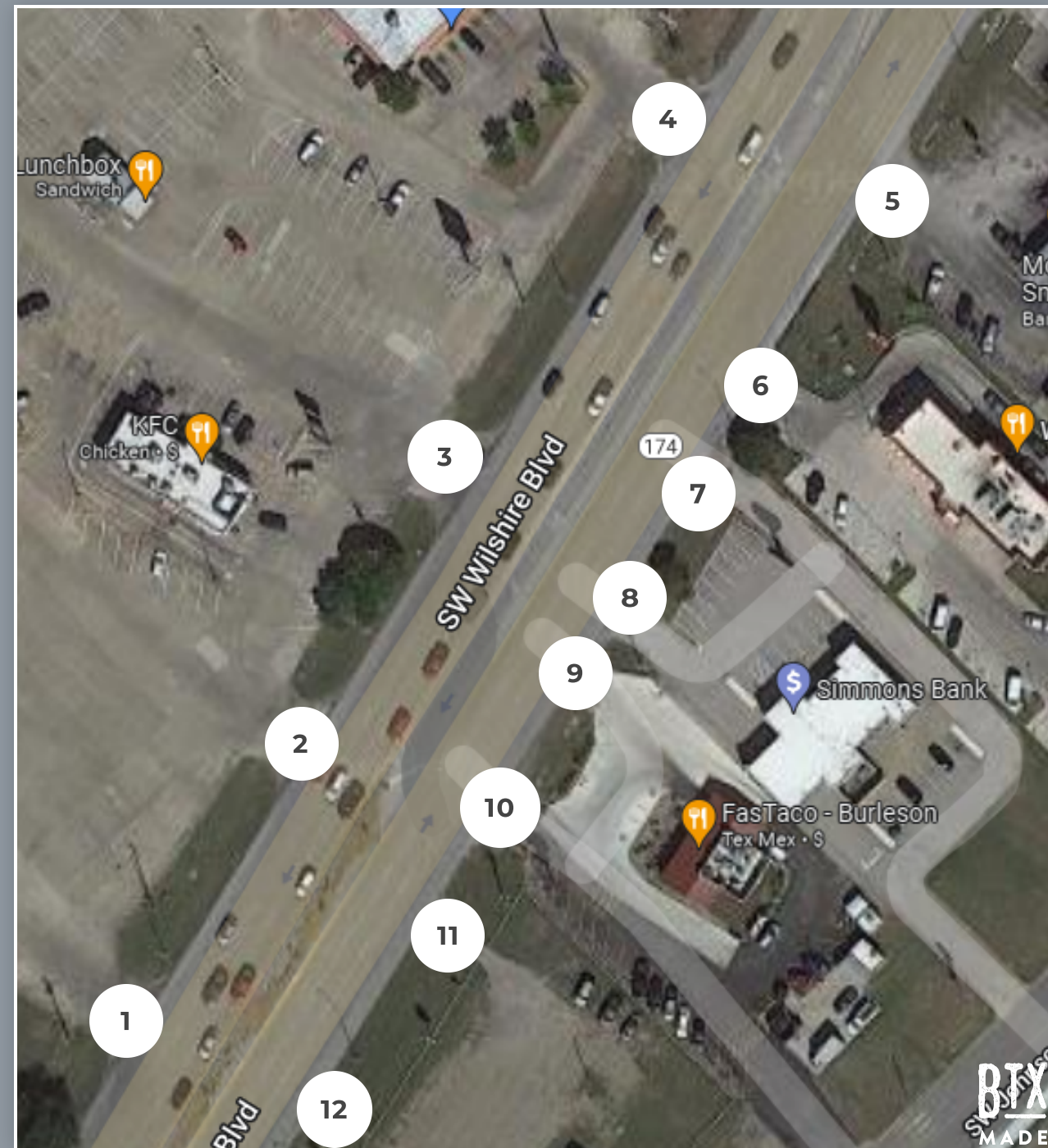
- **NEW TXDOT STANDARDS PREVENT THIS FROM OCCURRING TODAY**

- **TOO MANY ACCESS POINTS NEGATIVELY IMPACT TRAFFIC**

Traffic Conflicts

Traffic Accidents

Traffic Congestion



STUDY

- **INCLUDED ACCESS MANAGEMENT FROM JOHN JONES TO RENFRO**

Identified 82 Access Points

- **PROVIDED RECOMMENDATIONS BASED ON CURRENT CONDITIONS AND TXDOT REQUIREMENTS**

Recommended reduction to 41

- **IMPROVEMENTS INCLUDE:**

Closures

Improvements

Cross Access

- **ACCESS CONTROL INCLUDED AS A POTENTIAL BOND PROJECT**

\$2,560,00 (Did not include sidewalk, drainage, utility relocation)

Not Recommended by Bond Committee

State Highway 174

CORRIDOR ANALYSIS

Prepared By:

Kimley»Horn

Texas Firm Registration Number F-928

801 Cherry Street, Suite 1300

Fort Worth, TX 76102

(817) 339-2254

Contact: Pete Kelly, P.E

Job Number: 061166055

APRIL 2021
(UPDATED FROM OCTOBER 2019)



4-29-21
BIX
MADE

RECOMMENDATIONS

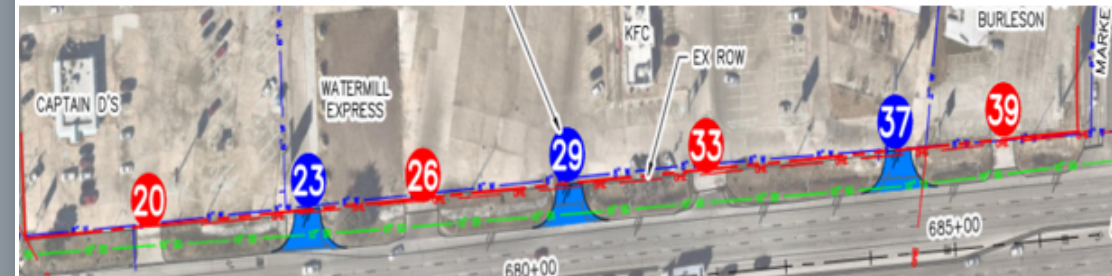
- **STAFF RECOMMENDS STARTING WITH 3 PROJECTS**

1. Newton Drive to Ellison Street - SE Side
2. Summercrest Blvd to Market St - NW Side
3. Market Street to Creek - NW Side

Recommendation 1



Recommendation 2



Recommendation 3

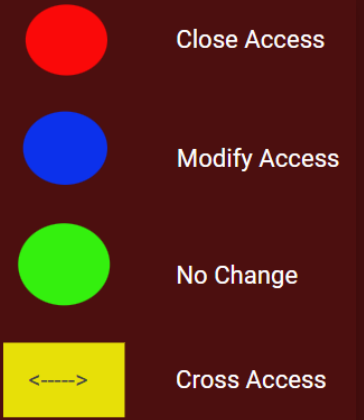


RECOMMENDATION #1

Newton Dr to Ellison Street - SE Side

- Tommy Carwash, Strip Center, Enterprise, Dairy Queen
- Coordination with Property Owners
- Sidewalk Installation

- Currently 8 Driveways
- Recommend reduction to 3



RECOMMENDATION #2

Summercrest Blvd to Market St - NW Side

- Captain D's, Strip Center, KFC, Autozone, Mattress Depot, Future Outlot
- Coordination with Property Owners
- Drainage Concerns
- Sidewalks

- Currently 7 Driveways
- Recommend 3 Driveways



Close Access



Modify Access



No Change



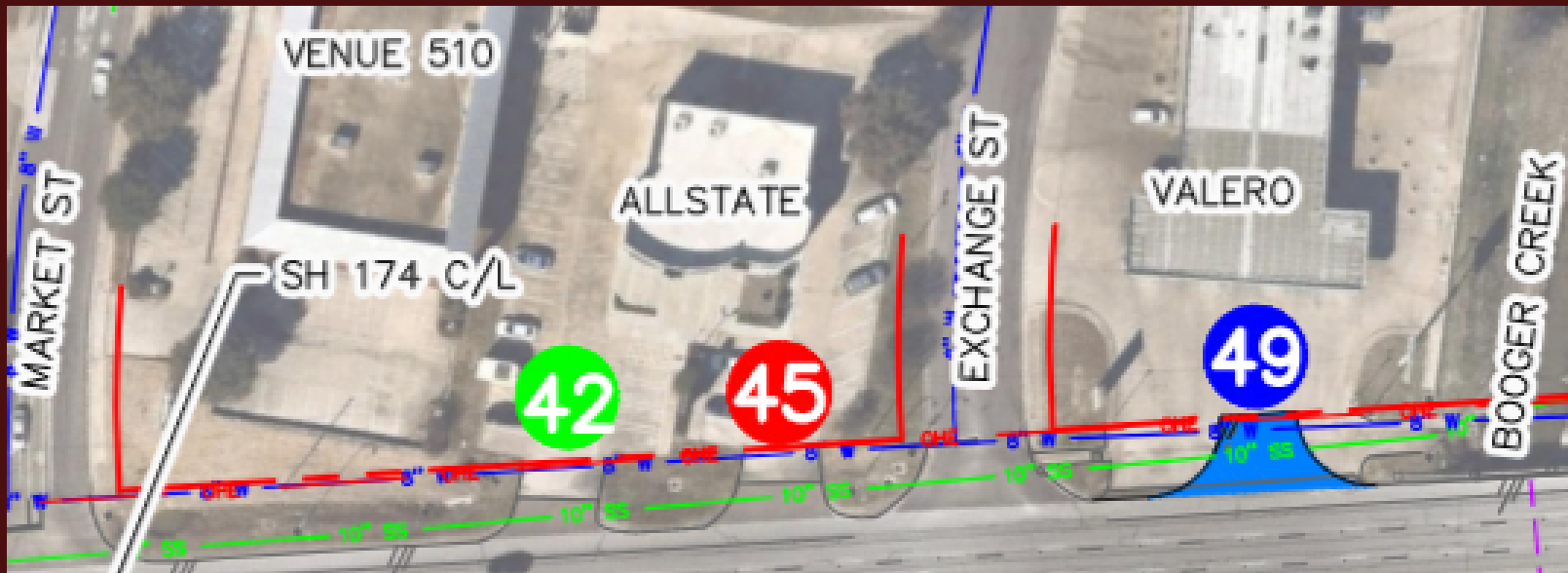
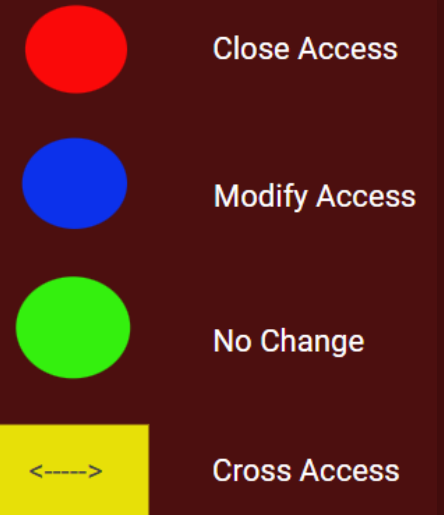
Cross Access



RECOMMENDATION #3

Market Street to Creek - NW Side

- All State, Valero
 - Coordination with Property Owners
 - Drainage Concerns
 - Sidewalks
- Currently 3 Driveways
 - Recommend 2 Driveways



FUNDING

Estimated Costs for Recommendations 1-3

Design - \$500,000 - \$750,000

- Driveway Reconfiguration
- Sidewalk
- Drainage Study/Design

Construction - \$2,250,000 - \$2,500,000

- 12-18 Month
- TxDOT Coordination and Permitting

Funding Source

Debt capacity from dissolving TIRZ#3

Cash funded capital



PLAN

- Multiyear Plan
- Design in first year and construct in second year
- Reach out to Property Owners to determine impact
- Development or Council can change the order or priority
- Design and construction costs can vary - Drainage, Utilities, Sidewalks
TxDOT Coordination



DISCUSSION

- Assessment
- Plan
- Locations
- Additional Locations



QUESTIONS?

- QUESTIONS FOR STAFF?





City of Burleson

City Council

City Hall
Council Chambers
141 W. Renfro
Burleson, TX 76028

AGENDA INFORMATION SHEET

DEPARTMENT: Communications
DIRECTOR: DeAnna Phillips
DATE: 05/02/2022

SUBJECT

Receive a report, hold a discussion, and give staff direction regarding an operational overview and proposed FY22-23 budget for the Community Services Department. (*Staff Presenter: DeAnna Phillips, Director of Community Services*)

Attachments

Department Memo
Staff Presentation

Respectfully submitted:

DeAnna Phillips
817-462-9622
Director of Community Services

DEPARTMENT MEMO

DEPARTMENT: Community Services

FROM: DeAnna Phillips

MEETING: May 2, 2022

SUBJECT:

Receive a report, hold a discussion and give staff direction regarding an operational overview and proposed FY22-23 budget for the Community Services Department.

SUMMARY:

The community services department consists of the public library, senior activity center and marketing and communications divisions. The presentation will highlight each division's accomplishments, statistics and upcoming budget requests for council's consideration during the budget process.

OPTIONS:

N/A

RECOMMENDATION:

N/A

FISCAL IMPACT:

Any future fiscal impacts will be considered by city council during the budget process.

STAFF CONTACT:

DeAnna Phillips
Community Services Director
dphillips@burlesontx.com
817-426-9622



Community Services

MARKETING & COMMUNICATIONS | PUBLIC LIBRARY | SENIOR ACTIVITY CENTER

PRESENTED TO THE CITY COUNCIL ON MAY 2, 2022

Community Services Cost Containment Strategies

In-house services

- Crisis Communications
- Video Production
- Creative Design/Campaign Planning

Category	4-Year Average	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2020-2021	Last FY Change	Last FY% Change
Videos Produced	68	37	35	68	125	57	84%↑
Creative Design/Campaign Planning	87	70	72	93	110	17	18%↑
Emergency Communications	93**	n/a	42	136	102	-34	25%↓

Expand library outreach programs

- Meet increasing demand for family programs without placing additional demands on parking and facilities by adjusting times to before the library opens, holding off-site events and take home kits

Improve efficiency in library workroom

- Replace permanent fixtures with mobile workstations to improve efficiency and flexibility of staff work area

Cooperation with community partners

- Utilize donations and sponsors to offset costs for Senior Activity Center programs

Library by the Numbers

October 1, 2020 – September 30, 2021

407

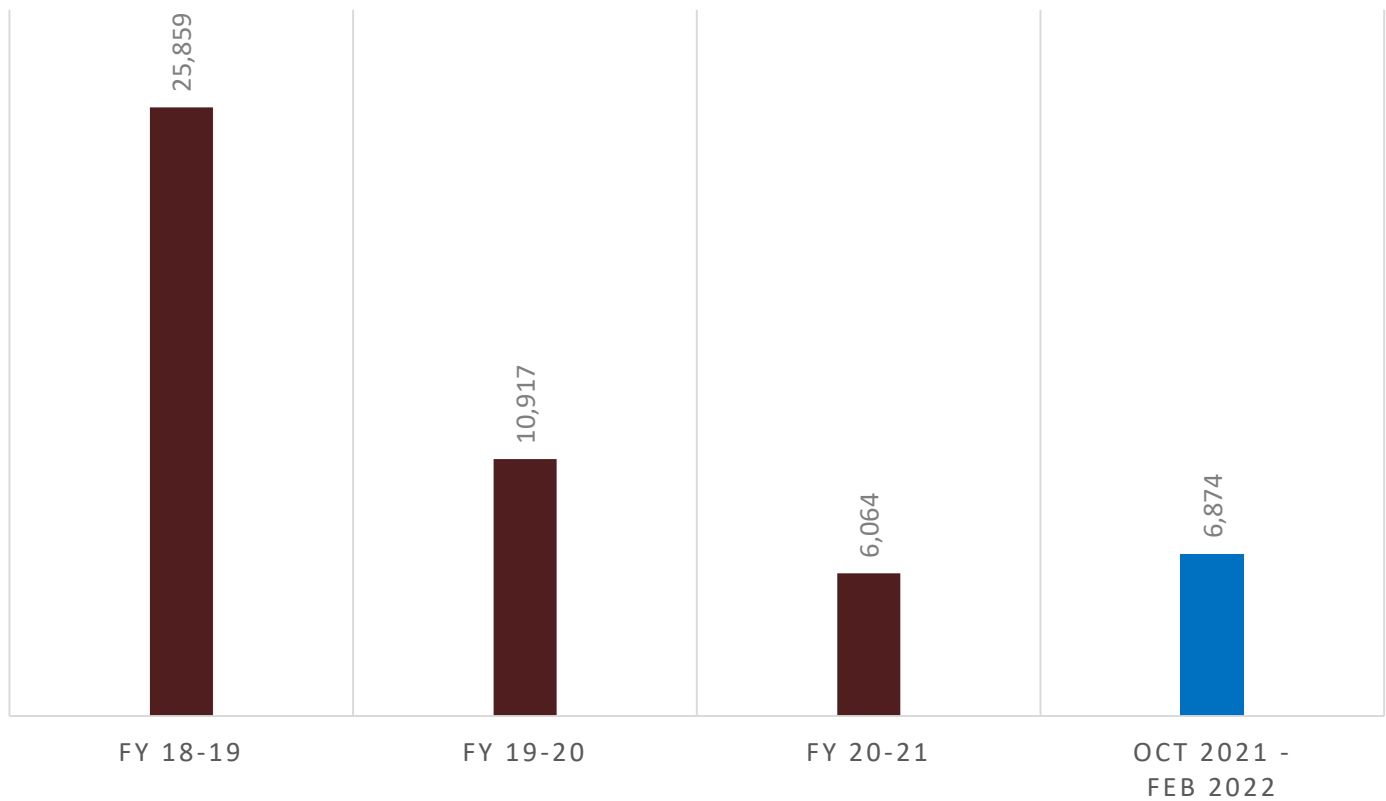
Programs provided for children, teens and adults



Library by the Numbers

October 1, 2020 – September 30, 2021

IN-PERSON PROGRAM ATTENDANCE



In four months the in-person program attendance has surpassed the entire program attendance for FY 2021.

On track to have over 20,000 in attendance, pre-pandemic numbers

Library by the Numbers

October 1, 2020 – September 30, 2021

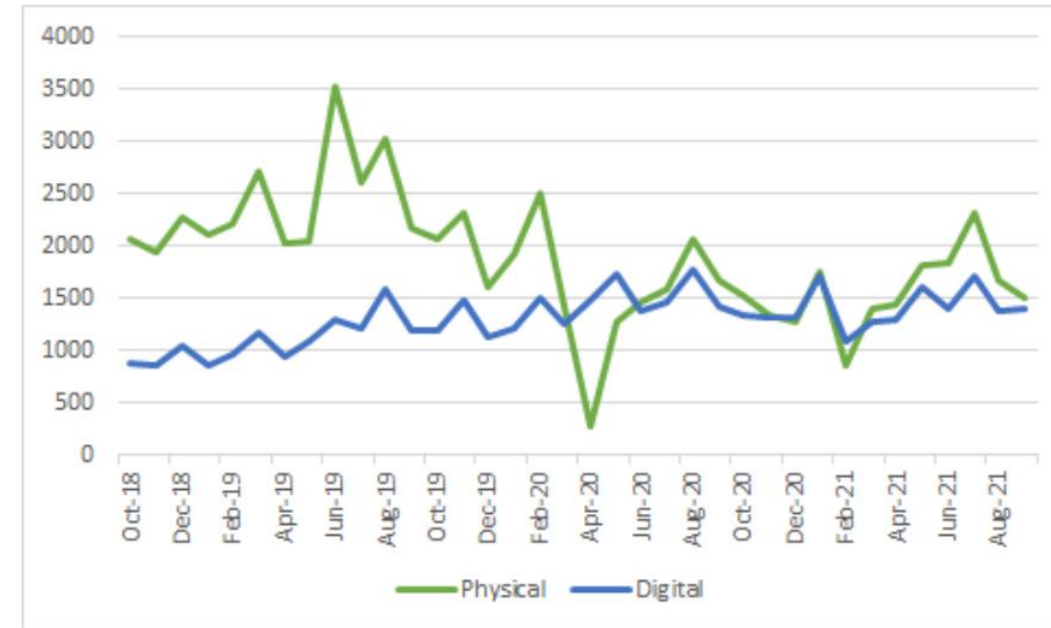
66,559

Physical items

43,032

Digital items

Customers checking out physical items vs. digital items



Community Events

- National Night Out
- Founders Day
- Friday Night Food Trucks
- Boo Bash
- Veterans Day Tribute
- CityFest



Ongoing Programs

- Storytime
- Robotics lab
- Teen Craft Day
- English as a Second Language
- Book Clubs
- Parent/Child Play & Learn
- Young Builders Club
- Simple Cooking for Teens
- Teen Movie Day
- Kindness Club
- Beyblade Club
- Basic Hand Sewing



Outreach

- Senior Center Fridays
- Commuter cheering at Alsbury Villas Apartment Complex
- Fall Family Festival: Academy at Nola Dunn
- Storytime @ Dwell
- New Resident Postcard Campaign



Special Events

- Solar System Walk
- Trick or Treat @ the Library
- Painting with Paula
- Christmas @ the Library
- Polar Express Pajama Party
- Noon Year's Eve
- Early Literacy Storytime Series
- Great Giveback
- Harry Potter Valentine's Party
- Black History Month Stories & STEM
- Adult Spelling Bee
- Craft Supply Swap
- National Library Week
- Library Birthday Party



Budget Highlights - Expenses

Expenses	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Personal Services	\$625,435	\$633,361	\$686,449	\$681,565	\$719,527	\$719,592
Materials & Supplies	\$31,759	\$137,850	\$141,679	\$150,043	\$148,800	\$149,759
Maintenance	\$1,720	-	\$4,546	\$1,000	\$1,000	\$1,000
Miscellaneous	\$327,452	\$333,437	\$347,362	\$134,472	\$134,194	\$134,472
Operations	\$216,867	\$93,564	\$105,655	\$153,147	\$154,463	\$120,808
Capital Outlay	\$36,167	-	\$21,408	-	-	-
Total	1,239,400	1,198,212	\$1,307,099	\$1,120,227	\$1,157,984	\$1,125,631

Position Summary	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Library	11	11	11	11	11	12

Requests

FOR THE FY 22-23 BUDGET

Request #1

Library Master Plan & Facility Study Year 2

Year One (in progress)

- Gathering statistics, reports, GIS data, architectural plans
- Community focus groups *to be held May*
- Community survey *available the entire month of May*
- Benchmarking study
- Technology workshop
- Needs assessment and building space program

Year Two

- Propose expansion or new facilities along with space assignments
- Include estimates of construction, operation and maintenance costs
- Present first draft to city staff and library board
- Present final draft to City Council
- FY 22-23 Request of \$40,000

Request #2

Youth Services Librarian

- 44% of Burleson households have children
- One librarian responsible for library services to youth under 18
- Family programs are often crowded, so staff has added additional Storytimes and expanded hours to meet demand
- An additional Youth Services Librarian would expand programs for school aged children and teens as well as increase youth and family outreach in the community
- Salary and Benefit Request of \$92,528



Request #3

Library Outreach Vehicle

- Transport supplies and equipment for community outreach
- Librarians have been using their own vehicles
- Additional resources for:
 - Daycare, preschool and school visits
 - Pop-up Story Times
 - Pop-up STEAM programs
 - Computer/robotics classes
 - Summer snack programs
 - Early literacy programs
 - Outdoor sensory stations
 - Craft programs
 - Outdoor movie programs
 - Homebound delivery
 - City of Burleson events

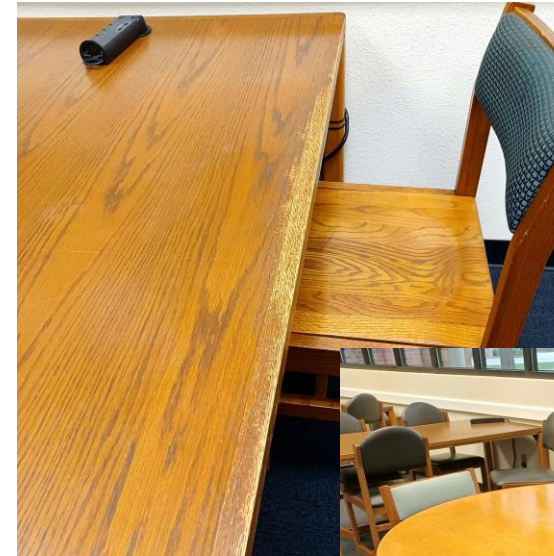


- One time cost of \$124,000
- Recurring Cost of \$14,965

Request #4

Library Public Furniture

- Furniture was purchased 26 years ago when the building opened
- Staff have been re-covering furniture, but items are showing their age
- Furnishings could be moved into a newer facility if needed
- Replace over 3 years
 - Year one-public seating (*FY 22-23 Request of \$52,000*)
 - Year two-meeting room and conference room
 - Year three-children's and teen areas



Library Public Furniture



Request #5

Library Workroom Reconfiguration

- Built in cabinets and desks are original to the facility
- Project would replace them with cubicle-style workstations and storage shelves
- Ability to reconfigure staff workspaces as needed will improve workflows and efficiency
- One time cost of \$34,000



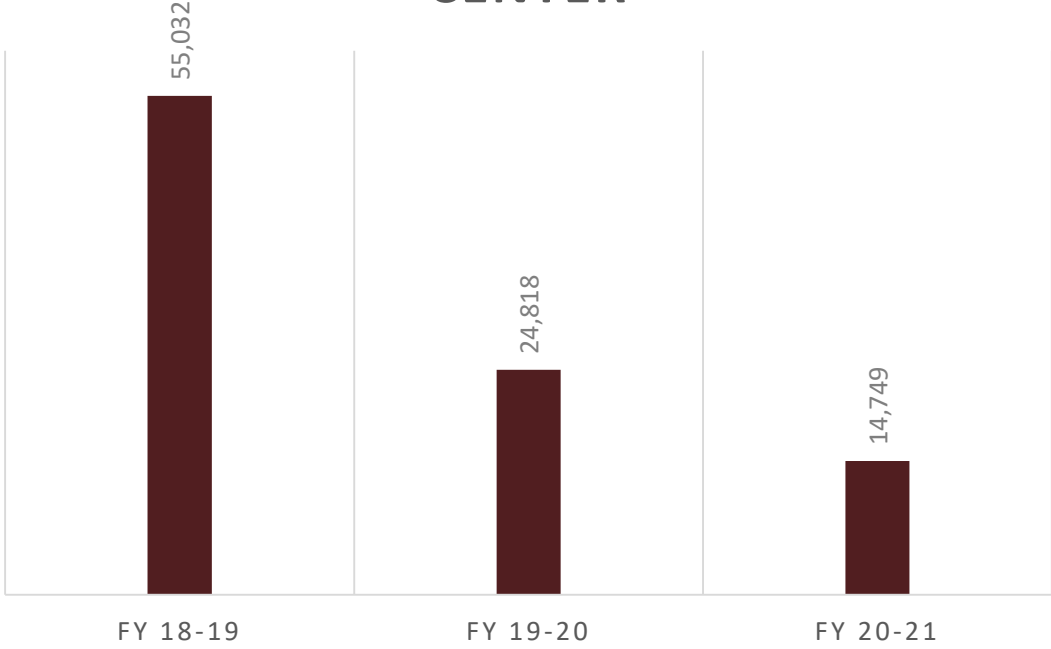
Senior Activity Center by the Numbers

October 1, 2020 – September 30, 2021

14,749

Persons Entering the Senior Activity Center

PERSONS ENTERING THE SENIOR CENTER



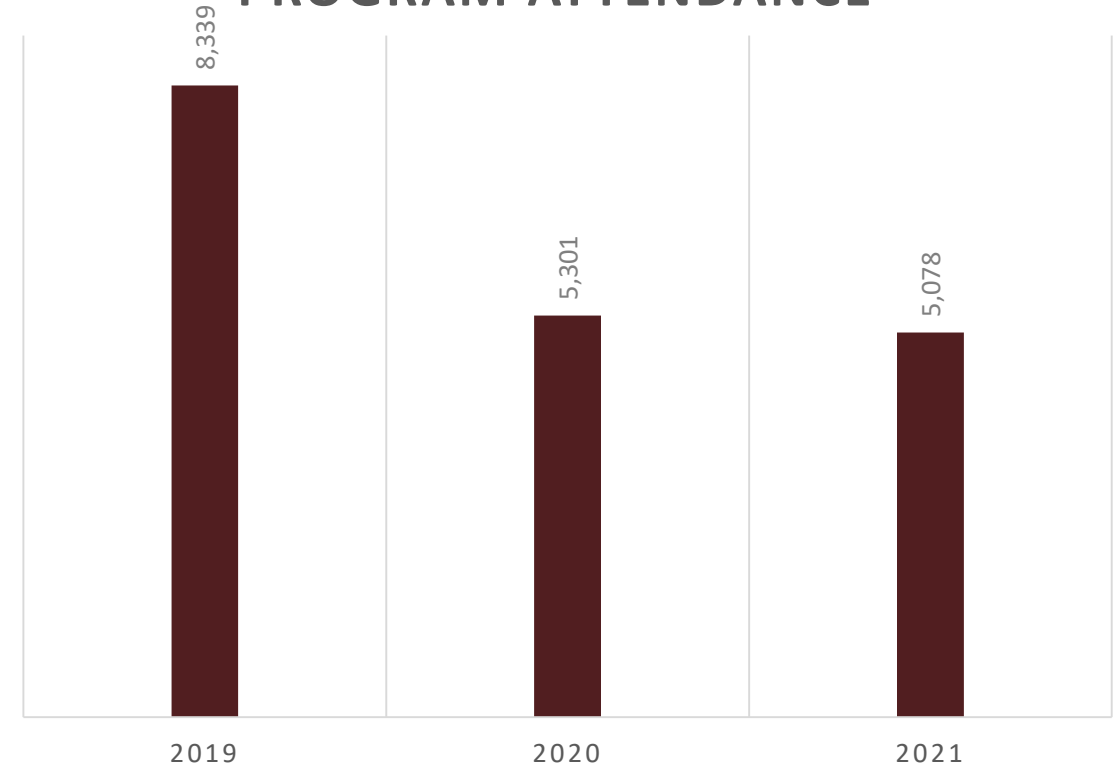
Senior Activity Center by the Numbers

October 1, 2020 – September 30, 2021

5,078

Program attendance

PROGRAM ATTENDANCE



Ongoing Programs



- Bingo
- Knitting Club
- Karaoke
- Conversational Spanish
- Quilt Piecing
- Chair Yoga
- Line Dancing
- Yoga
- Tai Chi
- Chair Exercise
- Walking Classes
- Free Blood Pressure Checks

Special Events

- Monthly Dances
- Monthly Lunches
- Resource and Health Fairs
- Monthly Birthday Celebrations
- Chorus Concerts
- Holiday Craft Fair
- Holiday-Themed Lunches
- Local Tours
- Trips



Senior Center Key Issues

- Senior Center Supervisor retiring in April 2023
- Working with current staff for development and training to prepare for transition
- The attendance numbers are slowly progressing upwards after the pandemic
- Adding attractive programs for current seniors and new seniors

Budget Highlights - Expenses

Expenses	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Personal Services	\$130,100	\$129,761	\$129,520	\$160,072	\$166,933	\$167,183
Materials & Supplies	\$9,594	\$8,251	\$9,938	\$11,165	\$11,165	\$11,365
Maintenance	\$3,826	\$8,791		\$200	\$200	\$200
Miscellaneous	-		\$5,321	\$10,641	\$10,641	\$10,641
Operations	\$13,782	\$12,154	\$12,046	14,508	\$14,508	\$14,508
Total	\$157,302	\$158,957	\$156,825	\$196,586	\$203,447	\$203,897

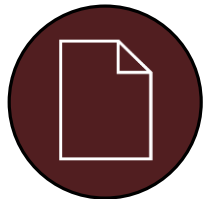
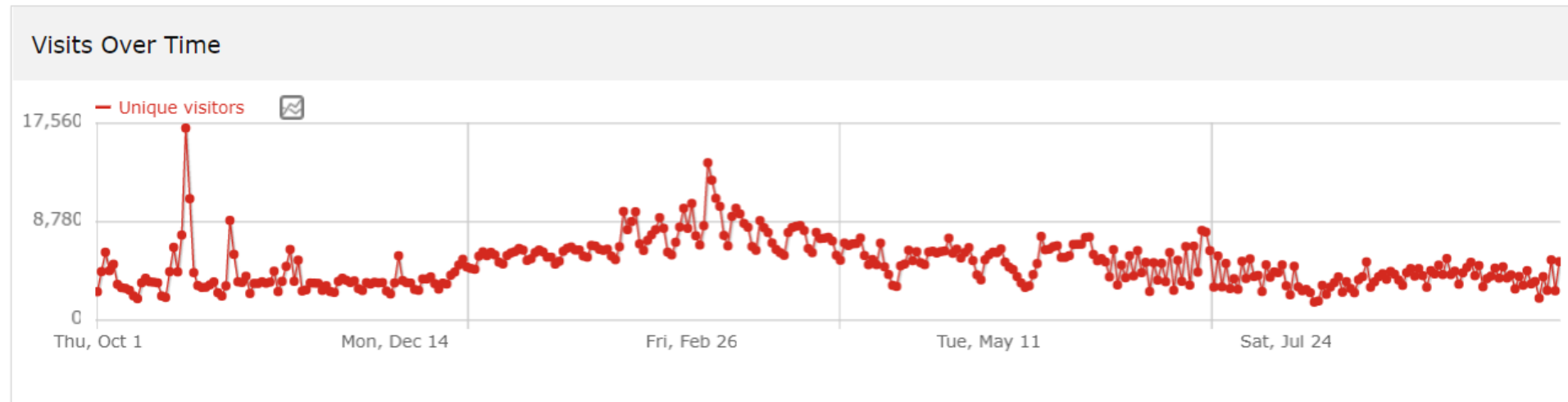
Position Summary	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Senior Activity Center	3.5	3.5	3.5	3.5	3.5	3.75

Communications by the Numbers

October 1, 2020 – September 30, 2021



Website Unique Page Views: **1.687 Million**



BTX Focus Newsletter: included in utility bill to 10,250 customers
Starting in FY 21-22 the newsletter was mailed to 15,114 homes



Notify Me & News Release Subscribers

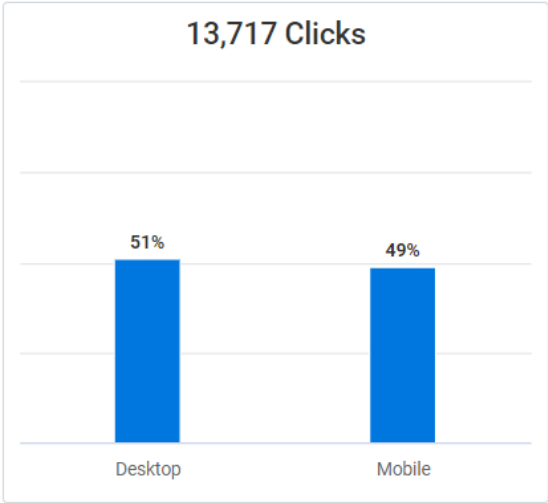
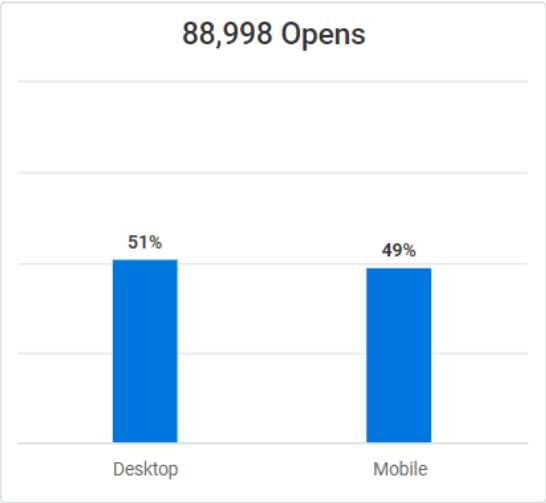
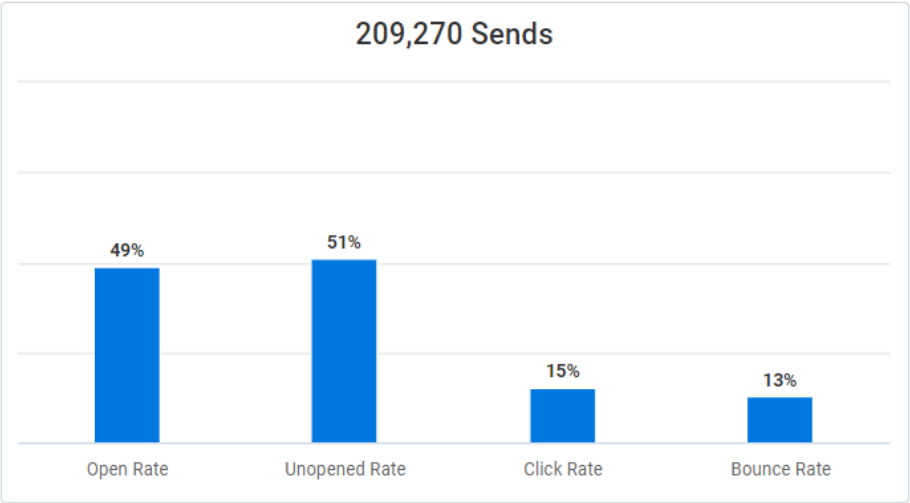
Notify Me	# Subscribers
Boil Water Notice	1,408
BRiCk Closures	208
News Releases	1,030
Adoptable Pet of the Week	377
Hidden Creek Golf Course	5,368
Parks and Recreation	1,129
Public Notices	875
Zoning Change Notification	349
Total	10,744 subscribers

Calendar Events	# Subscribers
City of Burleson Special Events	1,088
Library Adult Program	396
Library Children's Programs	215
Library Teen Programs	116
Mayor's Youth Council	112
Parks and Recreation	707
Public Meetings	351
Russell Farm	177
Senior Activity Center	323
Total	4,485 subscribers



Weekly Enewsletters

October 1, 2020 – September 30, 2021



To date: 3,484 contacts

Trends

Check out how your numbers compare over time.

Your open rate:	49%
vs. previous 364 days	+7% ▲
vs. industry average	+13% ▲

Your click rate:	15%
vs. previous 364 days	+1% ▲
vs. industry average	+10% ▲



Social Media Reach

Facebook Account	# Page Followers
City of Burleson	33,554
Animal Shelter	18,932
Fire Department	11,854
Police Department	42,760
Public Library	4,392
Parks and Recreation	11,531
Old Town	15,678
Russell Farm Art Center	4,413
Hidden Creek Golf Course	953
Keep Burleson Beautiful	1,063
Mayor's Youth Council	357
Total	145,487 followers

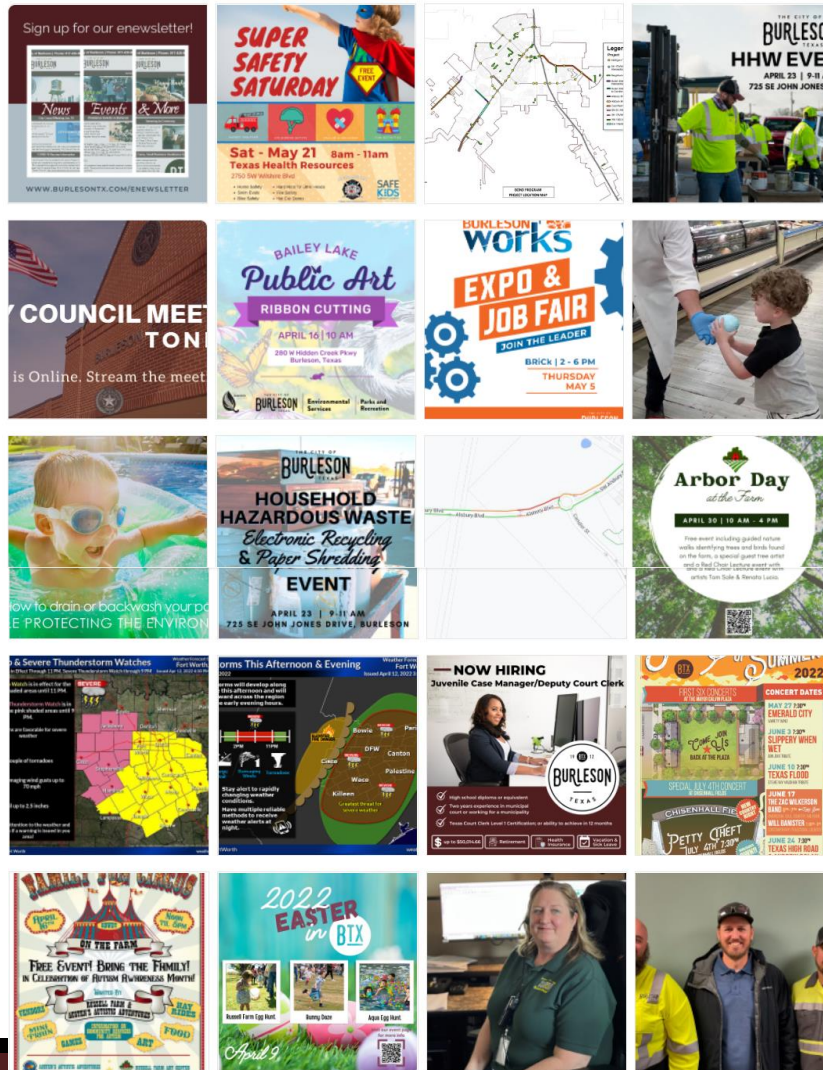
Instagram Account	# Page Followers
City of Burleson	5,837
Public Library	1,013
Parks and Recreation	1,154
Mayor's Youth Council	151
Total	8,155 followers

Twitter Account	# Page Followers
City of Burleson	5,679
Burleson Police	4,174
Total	9,853 followers

TikTok	# Page Followers
City of Burleson	387
Parks and Recreation	226
Total	613 followers



Social Media Reach



City of Burleson Official Facebook Page 2021

- 931 posts, 81% ↑ from 2020
- A total reach of 6,199,054, 19.5% ↑ from 2020

City of Burleson Official Instagram Page 2021

- 398 posts, 19.5% ↑ from 2020
- A total reach of 383,381 68% ↑ from 2020

What is post reach?

- The number of people who saw any of your posts at least once

Budget Highlights - Expenses

Expenses	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Personal Services	\$266,791	\$444,697	\$471,029	\$508,543	\$526,446	\$530,431
Materials & Supplies	\$2,838	\$3,554	\$12,713	\$98,101	\$100,301	\$67,000
Miscellaneous	\$10,160	\$14,437	\$10,837	\$30,053	\$30,053	\$30,053
Operations	\$35,402	\$56,340	\$24,848	\$72,977	\$68,677	\$75,977
Total	\$315,191	519,028	\$519,427	709,674	\$725,477	\$703,461

Position Summary	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Marketing & Communications	2.5	4	4	4.5	3.5	4

Requests

FOR THE FY 22-23 BUDGET

Request #1

Part-time Communications & Design Assistant

- Design and marketing material has continued to increase year after year (25% increase in FY 19-20 and a 18% increase in FY 20-21).
- Content for one Facebook account (Animal Shelter) takes approximately 10 – 14 hours every week.
- In the 2022 citywide citizen satisfaction survey 41% of citizens surveyed stated they would prefer to get their city information from the city's website (top choice of citizens). Currently, we do not have a dedicated staff member to ensure the website content is relevant, timely and correct.
- The assistant would assist on creating marketing material, social media management and ensuring website content is up-to-date and can be found easily.
- One time cost of \$2,000 and recurring cost of \$23,531

Request #2

Communication Strategy

- City Council outlined communications as a priority in their strategic plan session.
- This supplemental is to hire an outside communications. The scope is to individually interview all members of the City Council and the City Manager; review department's communications materials; facilitate a needs analysis brainstorming with key Marketing & Communications staff members; perform focused peer city benchmarking and provide preliminary recommendations. If needed, a second phase can be completed.
- One time cost of \$15,000
- A second phase would involve conducting further interviews/focus groups/surveys (as mutually determined) with some (TBD) number of external or internal stakeholders to determine their needs and expectations; performing a more in-depth peer city benchmarking analysis that would hone in on the issues or needs identified through the second-phase stakeholder interviews; and providing a detailed report summarizing key findings and recommendations for future strategic communications and/or stakeholder engagement improvements. The second phase cost is estimated at \$25,000.

Request #3

Emergency Broadcasting Unit

- The creation of an Emergency Broadcasting Unit (EBU) that can immediately Live Stream information to the public, through social media channels, in the case of a natural disaster or emergency management situation.
- One time cost \$11,490



Questions Comments

DeAnna Phillips
Director of Community Services
dphillips@burlesontx.com



City of Burleson

City Council

City Hall
Council Chambers
141 W. Renfro
Burleson, TX 76028

AGENDA INFORMATION SHEET

DEPARTMENT: Development Services
DIRECTOR: Tony McIlwain
DATE: 05/02/2022

SUBJECT

Receive a report, hold a discussion, and give staff direction regarding an operational overview and proposed FY22-23 budget for the Development Services Department. (*Staff Presenter: Tony McIlwain, Development Services Director*)

Attachments

Staff Memo
Presentation

Respectfully submitted:

Tony McIlwain
Development Services Director
817-426-9684

DEPARTMENT MEMO

DEPARTMENT: Development Services
FROM: Tony McIlwain, Development Services Director
MEETING: May 2, 2022

Receive a report, hold a discussion, and give staff direction regarding an operational overview and proposed FY22-23 budget for the Development Services Department. (Staff Presenter: Tony McIlwain, Director of Development Services)

SUMMARY:

The purpose of this briefing/ presentation is to provide the City Council a broad overview of the City's Development Services Department. The presentation will provide information and detail in the following areas of the Department:

- Planning and Zoning Division
- Building Permits and Inspections Division
- On-going work efforts
- Departmental Revenues
- Departmental Expenses

OPTIONS:

Not applicable.

RECOMMENDATION:

Not applicable.

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

None

FISCAL IMPACT:

None

STAFF CONTACT:

Name: Tony McIlwain
Department: Development Services
Email: tmcilwain@burlesontx.com
Phone: 817-426-9684



Development Services

PLANNING & ZONING DIVISION | BUILDING PERMITS & INSPECTION DIVISION

PRESENTED TO THE CITY COUNCIL ON MAY 2, 2022

Development Services Department

- Development Services is responsible for facilitating the land use entitlement and permitting process for the city's physical growth and development
- Department is comprised of two divisions: Planning and Zoning and Building Permits and Inspections
- Department currently has 14 employees

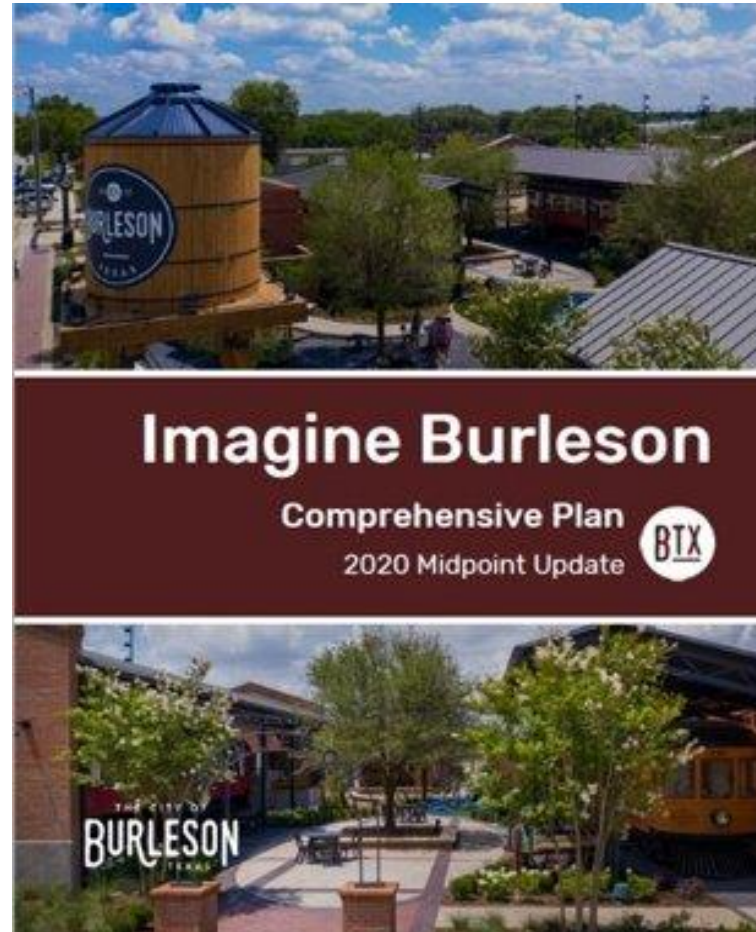
Development Services- Planning and Zoning Division

- Planning and Zoning Division reviews voluntary annexation petitions, zoning requests, subdivision plats and commercial site plans
- Division is comprised of an Assistant Director and two Senior Planners
- Serves as the professional city staff for the Planning and Zoning Commission and the Old Town Design Standards Review Committee

Development Services- Building Permits and Inspections Division

- Building Permits and Inspections Division reviews residential and commercial plans, collects impact fees, issues building permits and performs various inspections
- Division is comprised of the Building Official, two Plan Reviewers, a Senior Building Inspector, three Building Inspectors and two Building Permit Specialists
- Serves as the professional city staff for the Building Codes and Standards Board

Planning & Zoning Division

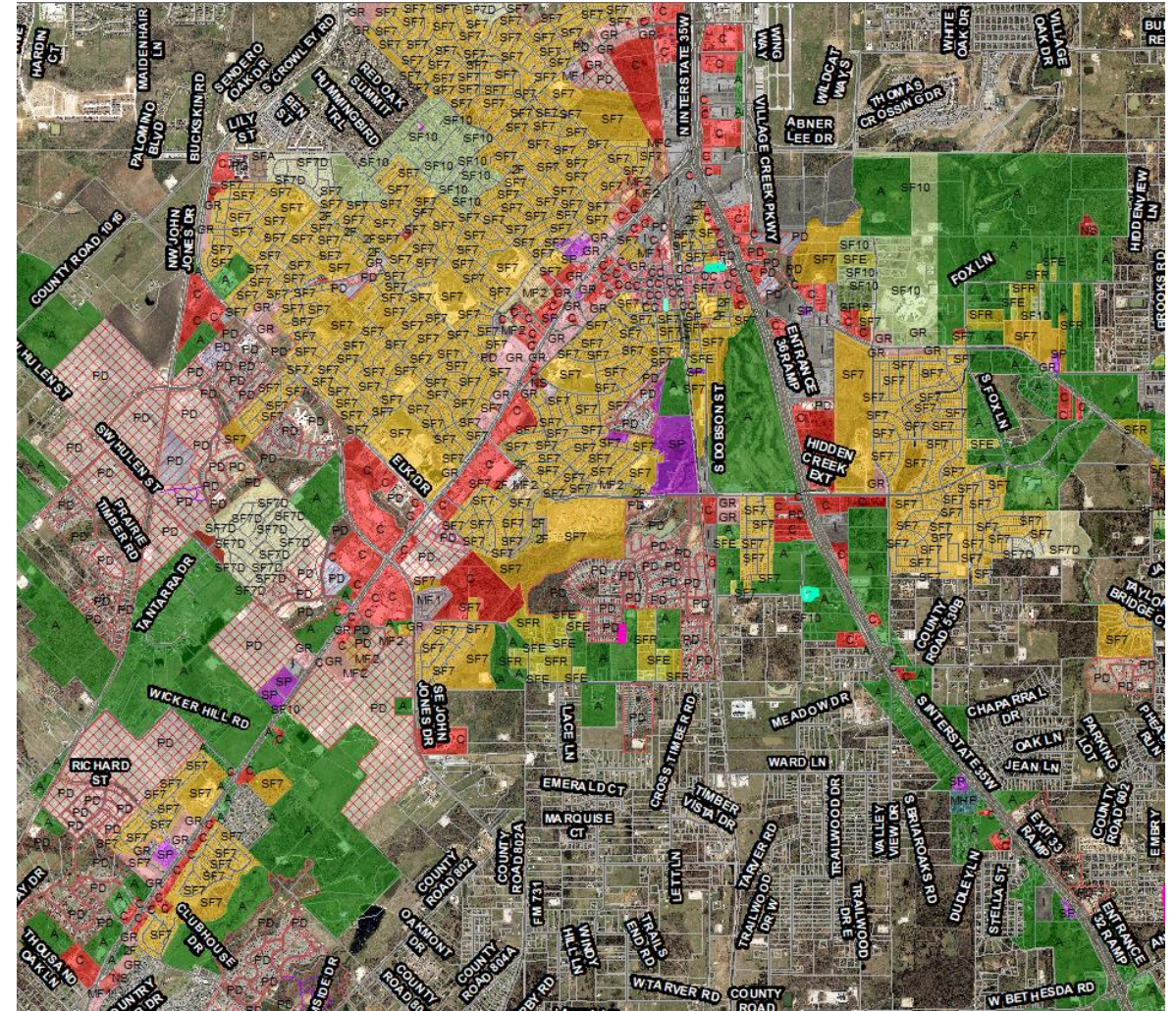


Planning & Zoning by the Numbers

October 1, 2020 – September 30, 2021

18

Zoning requests



91

Subdivision plats



Planning & Zoning by the Numbers

October 1, 2021 – March 31, 2022

17

Zoning requests

43

Subdivision plats



National Community Planning Month



Building Permits & Inspections Division



Building Permits & Inspections by the Numbers

October 1, 2020 – September 30, 2021

286

Permits for new single family residential

FY-2021	SINGLE FAMILY DWELLING	SQUARE FOOTAGE	AVERAGE SQ. FEET
October-20	26	83,447	3209.5
November-20	32	107,467	3358.3
December-20	34	108,375	3187.5
January-21	33	109,310	3312.4
February-21	19	64,202	3379.1
March-21	28	90,888	3246.0
April-21	13	40,910	3146.9
May-21	30	91,625	3054.2
June-21	11	31,599	2872.6
July-21	29	66,045	2277.4
August-21	10	22,003	2200.3
September-21	21	52,149	2483.3
FY 21 TOTALS:	286	868,020	3035.0

Building Permits & Inspections by the Numbers

October 1, 2020 – September 30, 2021

15

Permits for new commercial

FY-2021	NEW COMMERCIAL	VALUATION	SQUARE FEET	AVERAGE \$ / SQ. FT.
October-20	0	\$ -	0	
November-20	0	\$ -	0	
December-20	2	\$ 40,696,414.00	407,540	\$99.86
January-21	1			
February-21	0	\$ -	0	
March-21	1	\$ 25,000,000.00	296,175	\$84.41
April-21	1	\$ 3,400,000.00	14,800	\$229.73
May-21	1	\$ 850,000.00	8,533	\$99.61
June-21	3	\$ 6,150,000.00	30,093	\$204.37
July-21	1	\$ 750,000.00	2,508	\$299.04
August-21	1			
September-21	4	\$ 19,000,000.00	228,776	\$83.05
TOTALS:	15	\$95,846,414.00	988,425	\$ 157.15

Building Permits & Inspections by the Numbers

October 1, 2021 – March 31, 2022

127

FISCAL YEAR 2022			
	DWELLINGS	SQUARE FOOTAGE	AVERAGE SQ. FEET
1st Quarter	26	65,265	2510.2
2nd Quarter	101	327,176	3239.4
3rd Quarter	0	-	
4th Quarter	0	-	

Permits for new single family residential

9

FISCAL YEAR 2022			
	TOTAL	VALUATION	SQUARE FEET
1st Quarter	4	\$ 10,426,000.00	42,139
2nd Quarter	5	\$ 34,905,000.00	281,535
3rd Quarter	0	\$ -	0
4th Quarter	0	\$ -	0

Permits for new commercial

Ongoing Efforts

- Implement a citizen self-portal to allow online inspection scheduling and online permit request and payment
- Adopt new construction codes
- Complete the update to the Zoning Ordinance
- Develop a Façade Improvement Program if directed by Council
- Reduce building permit plan review time
- Evaluate and revise the West Burleson Transit Oriented Development (TOD) District

Development Services Staffing FY '20- FY' 23

Position Summary	FY 2019-20 Actuals	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Proposed
Administration (5010)	4	2	2	2
Planning (5011)	5	3	3	3
Building Permits/Inspections	7	7	9	9
Total FTE's	16	12	14	14

Development Services

Budget Highlights - Revenue

Revenues	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Planning Division					
Filing Fees	\$73,674	\$123,809	\$75,000	\$118,000	\$75,000
Building Permits and Inspection Division					
Licenses & Registrations	\$11,000	\$8,900	\$11,000	\$0	\$0
Building Permits	\$1,297,777	\$1,000,613	\$1,325,000	\$1,250,000	\$1,250,000
Miscellaneous Building Permits	\$113,725	\$91,700	\$122,500	\$95,000	\$95,000
Misc. Other Permits	\$8,590	\$15,920	\$13,000	\$20,000	\$15,750
Subtotal Building Permits/Inspections	\$1,431,092	\$1,117,133	\$1,471,500	\$1,064,500	\$1,360,750
Department Total	\$1,504,766	\$1,240,942	\$1,378,000	\$1,139,500	\$1,435,750

Administration | Development Services

Budget Highlights - Expenses

Expenses	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Full Time Employees	2	2	2	2
Salaries & Benefits	\$224,223	\$302,442	\$302,442	\$314,540
Operations & Misc.	\$436	\$2,116	\$2,116	\$2,116
Capital Outlay	\$6,099	\$17,264	\$17,264	\$17,264
Total	\$230,758	\$321,822	\$321,822	\$333,920

Planning & Zoning | Development Services

Budget Highlights - Expenses

Expenses	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Full Time Employees	3	3	3	3
Salaries & Benefits	\$445,306	\$367,253	\$367,253	\$381,943
Operations & Misc.	\$159,364	\$48,497	\$49,433	\$80,310
Capital Outlay	\$66,128	\$60,208	\$60,208	\$60,208
Total	\$670,798	\$475,958	\$476,894	\$522,461

Building Permits & Inspections | Development Services

Budget Highlights - Expenses

Expenses	FY 2020-21 Actuals	FY 2021-22 Budget	FY 2021-22 Estimate	FY 2022-23 Proposed
Full Time Employees	7	9	9	9
Salaries & Benefits	\$667,996	\$869,014	\$869,014	\$895,084
Operations & Misc.	\$15,477	\$21,964	\$23,764	\$27,600
Capital Outlay	\$55,873	\$116,173	\$116,173	\$116,173
Total	\$739,346	\$1,007,151	\$1,008,951	\$1,038,857

Questions Comments

Tony McIlwain
Director of Development Services
tmcilwain@burlesontx.com



City of Burleson

City Council

City Hall
Council Chambers
141 W. Renfro
Burleson, TX 76028

AGENDA INFORMATION SHEET

DEPARTMENT: Parks & Rec
DIRECTOR: Jen Basham
DATE: 05/02/2022

SUBJECT

Receive a report, hold a discussion, and provide staff direction regarding proposed modifications to the park land dedication fee structure and ordinance. *(Staff Presenter: Jen Basham, Parks and Recreation Director)*

Attachments

Department Memo
Staff Presentation

Respectfully submitted:

Jen Basham, CPRE
Director- Parks and Recreation
City of Burleson
jbasham@burlesontx.com.
817-426-9201

DEPARTMENT MEMO

DEPARTMENT: Parks and Recreation

FROM: Jen Basham

MEETING: May 2, 2022

SUBJECT:

Receive a report, hold a discussion, and provide staff direction regarding proposed modifications to the park land dedication fee structure and ordinance. (Staff presenter: Jen Basham, Parks and Recreation Director).

SUMMARY:

In 2008 the City of Burleson began collecting fees and land for the development of the park system. Dedication requirements were created to off set the impact residential development has on the city's level of service for parks. A fee in lieu could be collected if a developer did not have suitable land to dedicate. A development fee was also created to contribute to the cost for building a standard neighborhood park.

The City's current level of service requires one acre for every 100 dwelling units for a development. A fee in lieu of \$300 per dwelling unit and a development fee of \$300 per dwelling unit.

Staff has revised the calculations based off Burleson's current level of service of parks as well as the increased demand on our system from new developments. These calculations are based on creating an equitable proportion of cost to the toll of a development Using census data to understand the average amount of people per household for single and multi-family new formulas have been created to develop appropriate fee's.

The proposed formulas are as follows:

Land Dedication Requirements:

Establish a baseline level of service

- Population/acreage of applicable parks= level of service
- $47,641/191.87=1$ acre per 248 residents

Establish land dedication requirement for development type

- Acreage per resident/census density value= acre per number of unit type
- Single family
 - $248/2.6 = 95$ (1 acre per 95 dwelling units)
- Multi-Family
 - $248/2.26 = 109$ (1 acre per 109 dwelling units)

Fee in Lieu:

Determine value per square foot to acquire parkland

- \$1 per sq ft= \$43,560 per acre

Identify unit level price per development type

- Single acre price/unit count per acre dedication requirement
- Single family
 - $\$43,560/95 = \458.53 fee in lieu per dwelling unit
- Multi-family
 - $\$43,560/109 = \399.63 fee in lieu per dwelling unit

Par Development Fee:

Establish cost to develop applicable parks

- \$1,000,000-includes playground, loop trail, amenities package, athletic field, sports court, design and construction fees

Determine number of people served per park

- Population/number of applicable parks
- $47,641/15 = 3,176$

Determine cost per person to develop a park

- $\$1,000,000/3,176 = \314.86

Determine cost per development type

- Census density value * cost per person to develop a park
- Single Family
 - $\$314.86 * 2.6 = \818.64 park development fee per dwelling unit
- Multi-Family
 - $\$314.86 * 2.26 = \711.58 park development fee per dwelling unit

Total Fee Recommendation

Add fee components together

- Fee in lieu + park development fee= total fee per development type per unit

- Single Family
 - \$458.53 fee in lieu + \$818.64 park development fee= \$1,134.43 per dwelling unit (rounded to \$1,133)
- Multi-Family
 - \$4399.63 fee in lieu + \$711.58 park development fee= \$1,111.21 per dwelling unit (rounded to \$1,110)

OPTIONS FOR DESIGN:

- 1) Recommend as presented
- 2) Recommend with changes
- 3) Maintain current fee structure

RECOMMENDATION:

Staff recommends proceeding with the proposed parkland dedication and development requirements as presented.

Park Board met on March 31, 2022 and unanimously supported the fee's as presented.

FISCAL IMPACT: TBD

STAFF CONTACT:

Jen Basham
Director
Parks and Recreation
817-426-9201
jbasham@burlesontx.com

An aerial night photograph of a park. A multi-lane road runs vertically through the center. To the right of the road is a large green soccer field, a running track with a red and orange border, and several red tennis courts. To the left of the road is a parking lot with many cars and some buildings. The surrounding area is filled with trees with autumn foliage in shades of orange, yellow, and red. A semi-transparent dark rectangle is overlaid on the left side of the image, containing the title and event information.

Parkland Dedication

City Council- May 2, 2022

Staff Presenter: Jen Basham, Director- Parks and Recreation



Parkland Dedication and Development Fees?

What are they and why
do we charge them?

WHAT ARE PARKLAND DEDICATION FEES AND REQUIREMENTS?

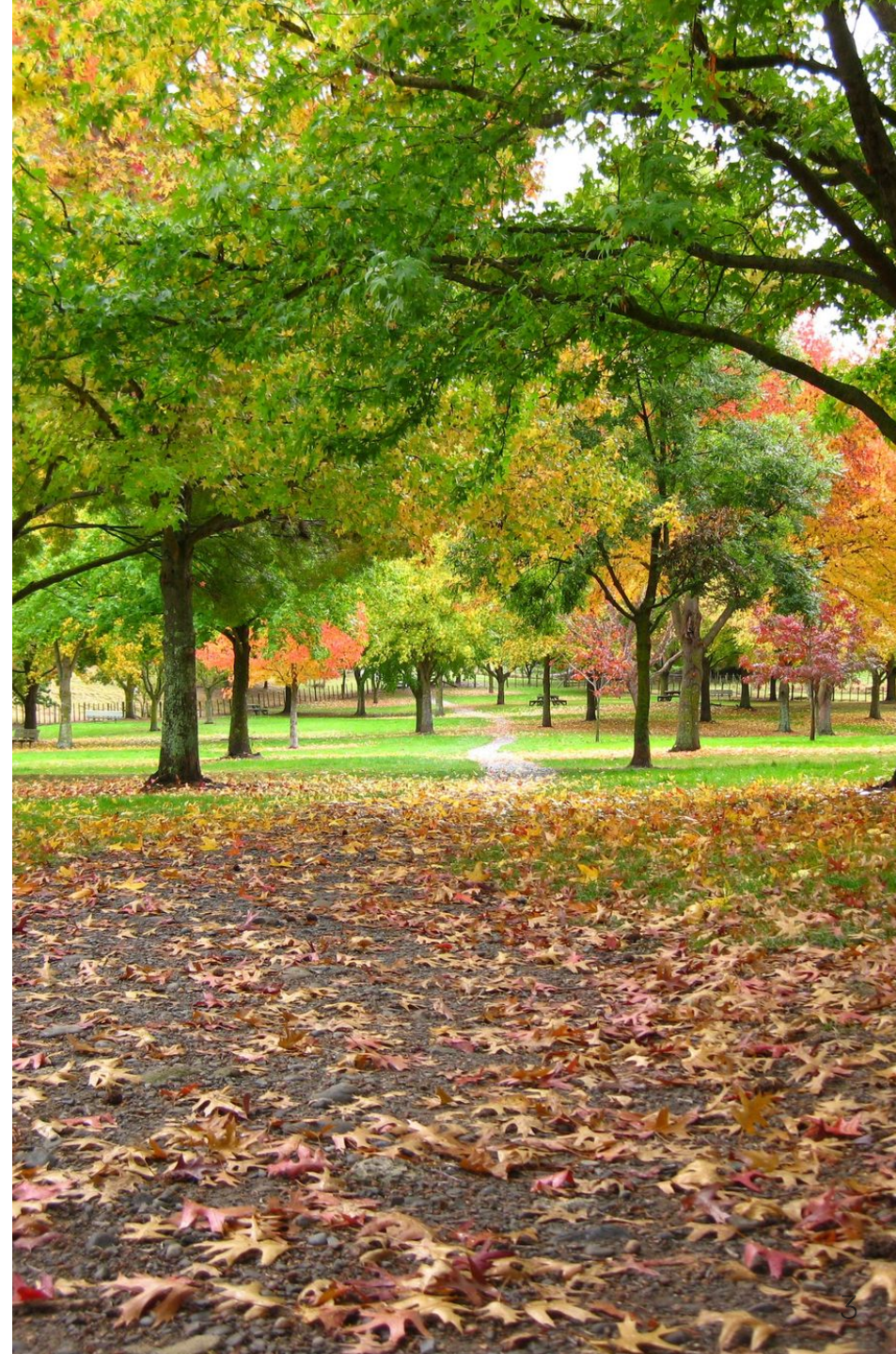
- Parkland Dedication: Offset the impact residential development has on the city's level of service for parks
- Fee-in-lieu of dedication: Allow home builders to provide a cash payment for the value of required parkland dedication in lieu of dedicating land

Developer will choose to dedicate land or pay fee in lieu

- Park development fee: Contributes to the cost of building a standard neighborhood park

Developer will always be required to pay development fee

Current dedication and fees adopted in 2008



Helps Burleson Parks Keep up with Growth



- The parkland fees and dedication requirements ensure that as the City grows the parks system is maintained and expanded to maintain the current level of service
- As developers bring in new residents, they are responsible for the impact on the park system and the growing demand

Rough Proportionality

NOLLAN v. CALIFORNIA COASTAL COMMISSION (1987)

PRIVATE PROPERTY

DIRECTIONS

Read the Case Background and Key Question. Then analyze the Documents provided. Finally, answer the Key Question in a well-organized essay that incorporates your interpretations

Case Background

Concerned about increasing development along the California shoreline, the California Coastal Commission sought to protect public views of the beaches. James and Marilyn Nollan wished to replace a small (521-square-foot) beachfront bungalow with a 1,674-square-foot home. The much larger house would block public view of the beach from the street. Property use restrictions required that, before a property owner could receive a permit for new construction, s/he must agree to allow the public permanent use of the beach through an easement on the property. The easement would have allowed beach-goers to pass over a strip of land on Nollan's private beach in

- Requires that land donation/fee must be proportionate to the toll of the development
- Nollan-Dolan Limits
Two supreme court cases that set limits on governments' ability to impair property interests with land use regulations
- Parkland dedication cannot be used to make up for former oversight, must be made based on current service level

Standard amenities for a neighborhood park



Standard amenities

Occur in more than 50% of neighborhood parks

- Play equipment
- Picnic Tables
- Benches
- Pavilion or shelter
- Parking lot
- Landscaping
- Natural Turf
- Irrigation
- Trail or sidewalk
- Lighting
- Monument Sign
- Park Rules Sign
- Grills
- Trash and Pet Waste Receptacles
- Flag pole and Flag
- Drinking Fountain



Current Level of Service and Fees



Current Fees

- Current Fee In Lieu: \$300 per dwelling unit. Under the city's ordinance, if the required land dedication is less than 3 acres, or if it does not meet the minimum standards for dedication, a fee-in-lieu of dedication may be required
- Development Fee: \$300 per dwelling unit, does not currently breakdown between single family, multi-family or hotel/motel
- This equates to \$30,000 in value per acre

Proposed Changes



FORMULA

Dedication Requirements

- Establish baseline level of service
(population/acreage of applicable parks= level of service)
 $47,641/191.87=1$ acre per 248 residents
- Establish land dedication requirement for development type
 - Baseline LOS/census density value= dedication requirement by unit type
 - Single Family $248 \text{ (LOS)}/2.6 \text{ (Census Density Value)}=95$ du per acre
 - Multi-Family- $248 \text{ (LOS)}/2.26 \text{ (Census Density Value)}=109$ du per acre

FORMULA

Fee in Lieu

- Fee in lieu
 - Determine value per square foot to acquire parkland
 - \$1 per square foot-\$43,560 per acre
 - Identify unit level price per development type
 - \$43,560/unit count per acre dedication requirement
- Single Family
 - \$43,560/95=\$458 fee in lieu per du
- Multi-Family
 - \$43,560/109= \$399 fee in lieu per du

Development Fee

- Development Fee Formula

Establish cost to develop applicable parks

\$1,000,000 for a typical neighborhood park

Determine number of people served per park

population/number of applicable parks (15 applicable parks in current inventory)

$47,641/15=3,176$

Determine cost per person to develop a park

Cost to develop a neighborhood park/number of people per park

$\$1,000,000$ (cost to develop a park)/ $3,176$ (number of people served)=\$ 314.86 (cost per person to develop)

Determine cost per development type

Census density value*cost per person to develop a park

- Single Family

- $\$314.86$ (cost per person to develop a park) * 2.6 (census density)= \$ 818 per du

- Multi-Family

- $\$314.86$ (cost per person to develop a park)* 2.26 (census density)= \$ 711 per du



Total Fee Recommendation

- Add fee components together
 - Fee in lieu + park development fee = total fee per development type
- Single Family
 - \$458 (fee in lieu)+ \$818 (development fee)=\$1,276 per du
- Multi-Family
 - \$399 (fee in lieu) + \$711 (development fee) =\$1,110 per du

Fee in lieu is only applicable if land is not dedicated

Example Calculation- using a 10 acre parcel

Zoning	Dwelling units allowed per acre	Fee in Lieu (DU*Fee in Lieu)	Development Fee (DU*Development fee)	Total fee with proposed calculations
SF-7	4.25	\$19,465.0	\$34,765	\$54,230.00
MF-1	12	\$47,880	\$85,320	\$133,200
MF-2	24	\$95,760	\$170,640	\$266,400

Zoning	Dwelling units allowed per acre	Fee in Lieu (\$300 per du)	Development Fee (\$300 per du)	Total fee with existing dedication calculations
SF-7	4	\$12,750	\$12,750	\$25,500
MF-1	12	\$36,000	\$36,000	\$72,000
MF-2	24	\$72,000	\$72,000	\$144,000



What are other cities doing?

Parkland Dedication across our region

- Fees and calculations vary greatly from community to community
Ranging from \$350 with no development fee to \$6,339.54 per dwelling unit
- Each city must create their fee to be roughly proportionate to the impact of the development
- Burleson's current dedication and development requirements are near the lowest of the benchmarked communities



Benchmarks

	Dedication	Fee in Lieu	Development Fee
Burleson (Current)	1 acre per 100 du	\$300 per du	\$300 per du
Burleson (Proposed)	1 acre per 109 du multi-family, 1 acre per 95 du single family	\$458 per du single family, \$399 per du multi-family	\$825 per du single family, \$500 per du multi-family, \$550 per room hot/mot
Lewisville	.03 acres per du	area of land x fair market value	1,100 x du= dollars to be paid
Wylie	5 acres per 100 du	per acre price	Five (5) or more single-family dwelling units per acre \$1,500.00 per lot. Three (3) or four (4) single-family dwelling units per acre \$2,000.00 per lot. One (1) or two (2) single-family dwelling units per acre \$3,000.00 per lot. Multi-family (apartment) dwelling units \$800 per dwelling units
Highland Village	1 acre per 100 du	\$350 per du	No development fee
McKinney	1 acre per 50 du	Fair market value	No development fee
Denton	Based on zone 1 acre per 67.75-108.65 du	Fair market x amount of land required	Based on zone \$2,557.2-\$5,242.2 per du
Flower Mound	3.3 per du/ single family 2.78 per du/multi-family and 2.4 per du/age restricted	\$1,388 per du Fair market value x amount of land required to dedicate	\$1,388 per unit
Fort Worth	(3.25 acres x (no of DU X person/unit))/1,000= acres to be dedicated	Fair market value less a credit for the value of land actually dedicated	acres to be dedicated x per acre development fee rate= development fee
Mansfield	1 acre per 93.1 du	\$1,000 per du single family \$1,250 multi-family	\$1,900 per du single family, \$2,375 per du multi-family

Credits towards fees



Credits

- Development credits for additional parkland dedication, HOA maintained parks or preservation of trees
 - If a developer chooses to dedicate more than the required land they would receive credit toward the parkland dedication fee
 - If a developer develops a park within the development, requires the HOA to maintain the park, and the park remains open to the public, a credit towards the parkland dedication and development fee would be given
 - If a developer chooses to selectively preserve trees for the development, trees preserved that meet the minimum preservation requirements would result in a credit towards the parkland dedication and development fees



Additional information regarding credits



- H0A Maintained Parks
 - Park would be required to be open to the public
 - Park improvements approved, inspected and accepted by Director or designee
 - Would receive a credit of 50% towards dedication and development fees
- Reduction in fee if preserve 2 trees per DU
 - Min caliber inch of 6 inches
 - Approved tree type
 - Tree survey with preserved trees identified
 - Would receive a credit of 50% towards dedication and development fees

Park Board Comments

- Recommended to review and update the fees in conjunction with the parks master plan updates
- Unanimously recommended the new fee structure
 - Requested that the tree credit change from 75% preservation of trees that meet requirements to a more equitable calculation that wouldn't be impacted by development type. Staff proposes 2 trees per du





OPTIONS

- OPTION A: Adopt new dedication requirements and fees as presented
- OPTION B: Continue with current dedication requirements and fees
- OPTION C: Adopt new dedication requirements and fees with changes
- OPTION D: Request new fee structure