

*Semi-Annual Progress Report*

**Capital Improvements Advisory Committee for  
Transportation Impact Fees  
April 2025**

**Covering the Period of  
October 2024 – March 2025**



Prepared by the Fort Worth Development Services Department

## Introduction

This report was prepared by the Fort Worth Development Services Department staff and adopted by the Capital Improvements Advisory Committee for Transportation Impact Fees (CIAC). The purpose of this report is to advise the City Council, in accordance with Chapter 395 of the Texas Local Government Code, of the status of the Transportation Impact Fee Program.

## Program Overview and Status

On May 13, 2008, Fort Worth City Council adopted the transportation impact fee ordinance (Ord. 18083-05-2008). Transportation impact fees are charges assessed by local governments on new development projects to partially fund transportation improvements that are necessitated by new development.

The status of various program elements are as follows:

**Study and Collection Rate Update** - Under state law, the transportation impact fee study must be updated at least every 5 years and is based on the City's adopted Master Thoroughfare Plan. The 2022 Transportation Impact Fee Study and Maximum Assessable Rate were unanimously approved by City Council on October 25, 2022, and went into effect November 1, 2022. On November 29, 2022 council adopted the collection rate schedule 2 as follows: Non-Residential 40% and Residential 50% effective June 1 2023. Residential rates will increase by increments of 5% per year each June 1 beginning June 1, 2024. Staff will continue to monitor collections over the next few fiscal years to see the impact the new collection rates have on the program.

<b>Schedule 2 Collection Rates from:</b>	<b>Non-Residential</b>	<b>Residential</b>
06/01/2023 to 05/31/2024	40% of Schedule 1	50% of Schedule 1
<b>06/01/2024 to 05/31/2025</b>	<b>40% of Schedule 1</b>	<b>55% of Schedule 1</b>
06/01/2025 to 05/31/2026	40% of Schedule 1	60% of Schedule 1
Beginning 06/01/2026	40% of Schedule 1	65% of Schedule 1

- **Land use assumptions and annexations** – The current land uses were updated with the adoption of the 2022 Transportation Impact Fee Study by Council, as recommended by the CIAC. There have been two (2) annexations approved by City Council between October 2024 and March 2025 for a total of twenty-one (21) since the adoption of the study. The annexations approved by Council since the adoption of the 2022 Study will be brought before the CIAC prior to inclusion into the adjacent service areas.

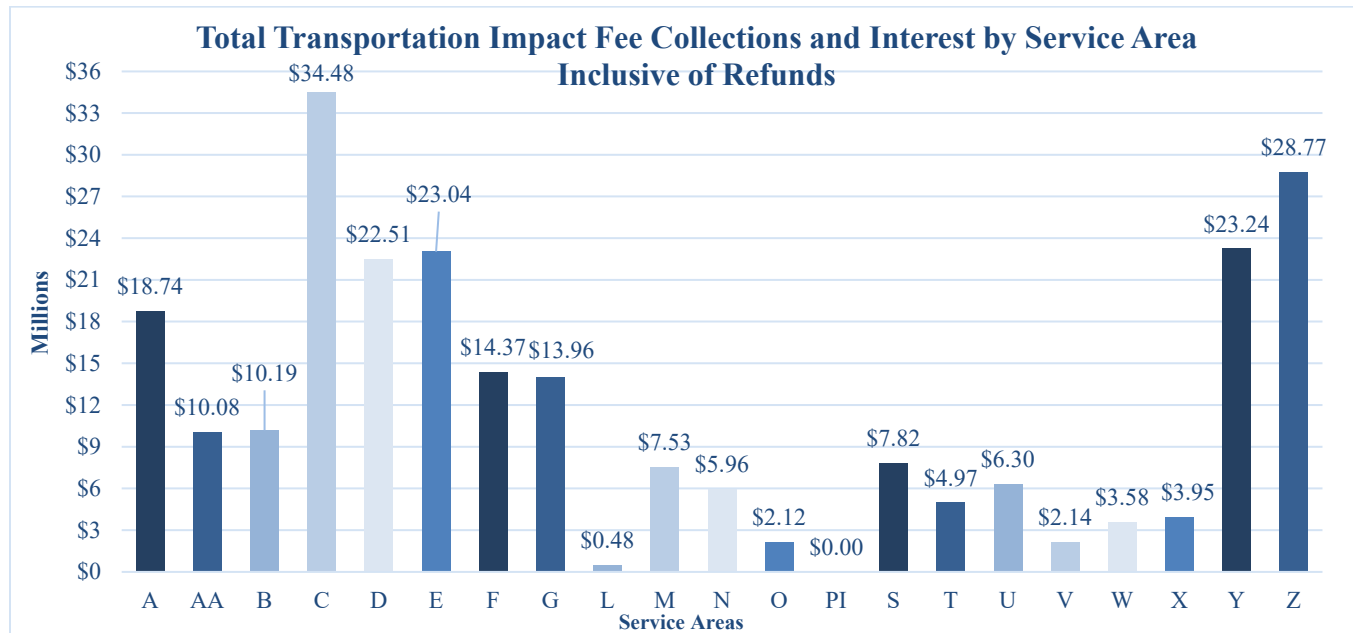
The two (2) annexations approved by Council between October 2024 and March 2025 are as follows:

Case Number	M&C Number	Council Action	Project	CD	SA	Land Use	Total Acreage
AX-24-008	24-0924	10/29/24	Walsh West	3	U	ROW & Neighborhood Commercial	110
AX-24-013	25-0008	01/14/25	Overland	6	W	ROW & Neighborhood Commercial	153
<b>TOTAL</b>							<b>263</b>

- **Internal Audit** - The program is currently being audited by the City of Fort Worth Internal Auditor for expenditures. Staff is in full cooperation. The audit is due to be completed by end of Q3 FY25. Staff will report on and comply with all audit findings. Upon completion, the full audit report will be available on the City's Website at: [CFW Audit Reports](#)

## Transportation Impact Fee Collections and Interest less Refunds (CIR) vs Fund Allocation less Reconciliations (FAR)

- Total Transportation Impact Fee Program Collections and Interest less Refunds (CIR)** – The total CIR as of the end of Q2 Fiscal Year 2025 (i.e.; through March 31, 2025) is **\$245.4M**.



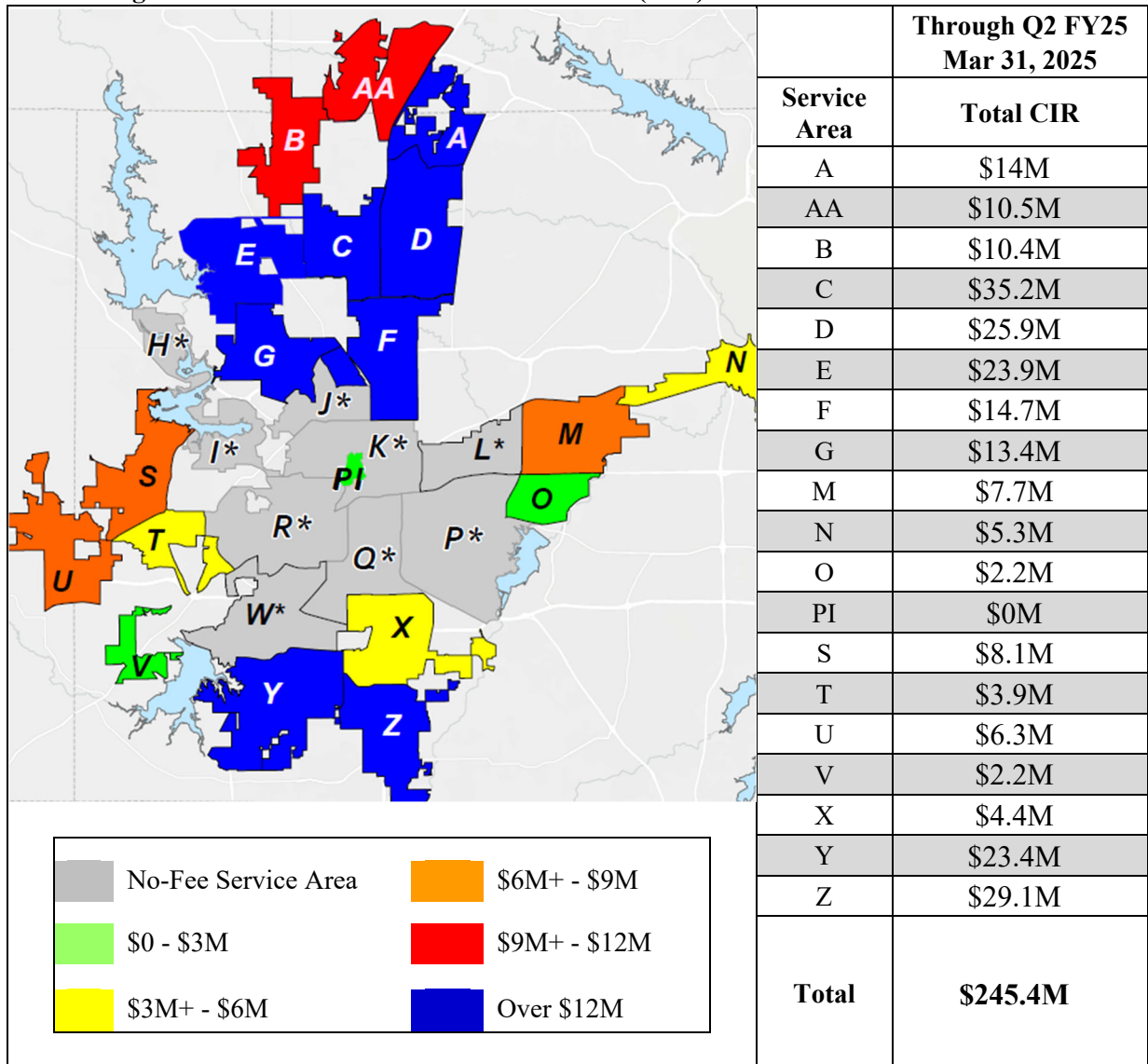
- Semi-Annual Reporting Period Program Collections and Interest less Refunds (CIR)** – The total CIR between October 1, 2024 and March 31, 2025, is **\$22,385,902**. Service Area Z has the highest CIR with a value of \$8,101,463. Service Area S had the greatest percentage increase at 1619%. Service Area M saw the largest decrease during this period.

Service Area	Oct 2023-Mar 2024 CIR*	Oct 2024-Mar 2025 CIR	% Change
A	\$55,234	\$77,015	39%
AA	\$330,316	\$735,314	123%
B	\$993,291	\$299,644	-70%
C	-\$1,697,343	\$1,749,364	203%
D	\$1,087,695	\$380,043	-65%
E	\$1,166,103	\$2,848,326	144%
F	\$540,410	\$806,384	49%
G	\$481,684	\$188,167	-61%
M	\$1,332,723	\$250,539	-81%
N	\$80,301	\$1,094,127	1263%

Service Area	Oct 2023-Mar 2024 CIR	Oct 2024-Mar 2025 CIR	% Change
O	\$24,643	\$81,076	229%
PI	\$0	\$4	0%
S	\$143,500	\$2,467,154	1619%
T	\$84,157	\$802,803	854%
U	\$913,993	\$819,231	-10%
V	\$109,030	\$23,490	-78%
X	\$12,549	\$62,727	400%
Y	\$3,034,684	\$1,599,031	-47%
<b>Z</b>	<b>\$3,120,218</b>	<b>\$8,101,463</b>	<b>160%</b>
<b>TOTAL</b>	<b>\$11,813,188</b>	<b>\$22,385,902</b>	<b>89%</b>

\* CIR - Collections and Interest inclusive of Refunds

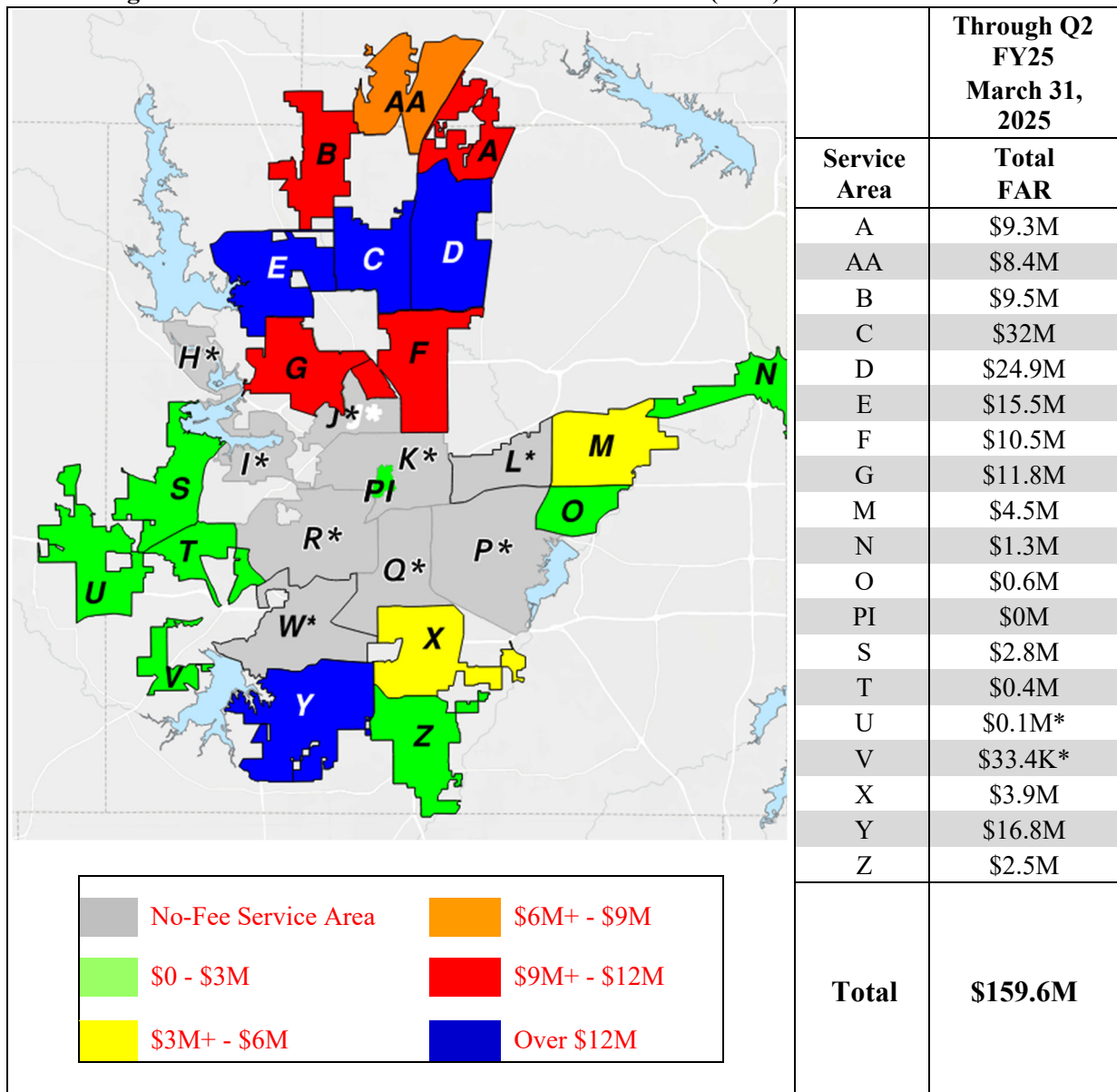
- The total transportation impact fee CIR through Q2 FY25 (March 31, 2025) by service area is shown below.

**Total Program Collections and Interest less Refunds (CIR)**


- **Total Transportation Impact Fee Program Fund Allocations inclusive of Reconciliations (FAR)** – Including the FAR between October 2024 and March 2025, Council has authorized the use of **\$159,555,303.15 or 65% of all funds**. At this time, funds collected have been allocated within the ten years of collection.
- **Funds Utilization** – The Development Services and Transportation & Public Works departments' staff continue to work together to leverage transportation impact fee funds to deliver arterial street projects. Over this reporting period there have been four (18) projects from the program totaling **\$26,850,802**.

SA	CD	Project Description	Amount	M&C	City Proj #
A	10	N. Beach St btwn SH 170 & Saratoga Downs Way	\$78,000	25-0190	103773
A	10	Park Vista Blvd btwn Keller Haslet & Timberland Blvd- 2nd Request	\$690,000	25-0032	103281
ALL	ALL	2022 Transportation Impact Study - 2nd Amendment	\$300,000	24-1039	103427
B	10	Avondale Halet Rd btwn Willow Creek Dr to John Day Rd-2nd Request	\$2,000,000	25-0032	101014
C	10	Bonds Ranch btwn Wagley Robertson & US 287	\$4,500,000	25-0032	103278
C	7/10	Wagley Robertson Road - 2nd Request	\$1,300,000	25-0032	104154
D	10	N. Beach St btwn SH 170 & Saratoga Downs Way	\$78,000	25-0190	103773
D	4	Ray White Road	\$2,900,000	25-0032	103270
E	7/10	Wagley Robertson Road - 2nd Request	\$1,300,000	25-0032	104154
E	7	WJ Boaz - 2nd Request	\$1,400,000	25-0032	103299
E	4	Heritage Trace Parkway 1 - 2nd Request	\$1,600,000	25-0032	103300
E	7	Chapel Hill West FIA Northside 3 Ph 2 - Fleming Ranch Rd Construction	\$324,802	25-0150	104940
F	2	Meacham Blvd Phase 2 - 2nd Request	\$1,000,000	25-0032	103272
G	7	WJ Boaz - 2nd Request	\$1,400,000	25-0032	103299
M	5	Trinity Blvd Ph 2 - 2nd Request	\$480,000	25-0032	103280
X	8	Everman Pkwy (Rosedale Springs)	\$500,000	25-0032	103271
Y	6	McCart Ave & McPherson Blvd - 2nd Request	\$6,500,000	25-0032	C02505
Z	8	Everman Pkwy (Rosedale Springs)	\$500,000	25-0032	103271
		<b>TOTAL AMOUNT</b>	<b>\$26,850,802</b>		

- The total transportation impact fee FAR through Q2 FY25 (March 31, 2025), by service area are as shown below:

**Total Program Fund Allocations inclusive of Reconciliations (FAR)**


\* The smallest amounts represent refunds made by the program that are typically due to the execution of credit agreements and or application of discounts

## Summary: Program Collections and Interest less Refunds (CIR) and Fund Allocations inclusive of Reconciliations (FAR)

Service Area	Total CIR	Total FAR	Balance Remaining	% Expended
A	\$14M	\$9.3M	\$4.7M	66%
AA	\$10.5M	\$8.4M	\$2.1M	80%
B	\$10.4M	\$9.5M	\$0.9M	91%
C	\$35.2M	\$32M	\$3.2M	91%
D	\$25.9M	\$24.9M	\$1.1M	96%
E	\$23.9M	\$15.5M	\$8.5M	65%
F	\$14.7M	\$10.5M	\$4.2M	71%
G	\$13.4M	\$11.8M	\$1.6M	88%
L	\$0.5M	\$0.5M	\$0	100%
M	\$7.7M	\$4.5M	\$3.2M	59%
N	\$5.3M	\$1.3M	\$4.0M	24%
O	\$2.2M	\$0.6M	\$1.6M	28%
PI	\$0M	\$0M	\$401.65	0%
S	8.1M	\$2.8M	\$5.2M	35%
T	\$3.9M	\$0.4M	\$3.5M	10%
U	\$6.3M	\$0.1M	\$6.2M	1%
V	\$2.2M	\$33.4K*	\$2.1M	2%
W	\$4.4M	\$4.4M	\$0	100%
X	\$4.4M	\$3.9M	\$0.5M	88%
Y	\$23.4M	\$16.8M	\$6.6M	72%
Z	\$29.1M	\$2.5M	\$26.6M	9%
<b>Total</b>	<b>\$245.4M</b>	<b>\$159.6M</b>	<b>\$85.9M</b>	<b>65%</b>

\* The smallest amounts represent refunds made by the program that are typically due to the execution of credit agreements and or application of discounts





## CAPITAL IMPROVEMENTS ADVISORY COMMITTEE FOR TRANSPORTATION IMPACT FEES

**Date:** April 30, 2025

**To:** Mayor and Council

**From:** Capital Improvements Advisory Committee (CIAC) for Transportation Impact Fees

**Via:** City Secretary

**Re:** Transportation Impact Fee Semi-Annual Report through March 31, 2025

The CIAC has reviewed and hereby submits the Transportation Impact Fee Semi-Annual Report through March 31, 2025. There are no perceived inequities in implementing the capital improvements plan or imposing the transportation impact fee.

The committee will discuss same with the City Council at their request.

 *April 30, 2025*

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Donald Boren, Chair  
Position 8

### CIAC Committee Members

Don Boren, Chair, Position 8  
Caroline Cranz, Position 1  
Kathy Hamilton, Position 2  
Jim Tidwell, Position 3  
Vacant, Position 4  
Torchy White, Position 5

Denise Turner, Position 6  
Lee Henderson, Position 7  
Matthew Graham, Position 9  
Jeff Davis, Position 10  
Efrin Carrion, Position 11

Matthijs Melchior, Alternate  
Josh Lindsay, Alternate  
Andrew Scott, Alternate