



**CAPITAL IMPROVEMENTS ADVISORY COMMITTEE  
FOR TRANSPORTATION IMPACT FEES**

**AGENDA**

**Wednesday, August 23, 2017**

**Immediately Following the City Plan Commission Meeting, which begins at 1:30pm  
Fort Worth City Hall, City Council Chambers - 2<sup>nd</sup> Floor  
200 Texas Street  
Fort Worth, Texas 76102**

**Members**

Position 1 – Vicky Schoch  
Position 2 – Jennifer Trevino  
Position 3 – Vacant  
Position 4 – Mark Brast  
Position 5 – Robert Horton

Position 6 – Stephanie Spann  
Position 7 – Edward Deegan  
Position 8 – Don Boren, Chair  
Position 9 – Mike Brennan

**AGENDA**

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- I. Call to Order – Don Boren, Chair
- II. Approve and Adopt Minutes from July 22, 2017 CIAC Meeting
- III. Semi-Annual Report on Transportation Improvements Plan and Transportation Impact Fees
  - a. Staff Presentation
  - b. Discussion
  - c. Action – Vote to Approve and Adopt Semi-Annual Report
- IV. 2017 Transportation Impact Fee Study presented by Kimley-Horn and Associates
  - a. Review of Proposed Updates to Land Use Assumptions and Transportation Improvements Plan
  - b. Action – Vote on Endorsement of Updates
- V. Request for Future Agenda Items
  - a. Election of Vice-Chair
- VI. Adjourn

**ASSISTANCE AT THE PUBLIC MEETINGS:**

The Fort Worth City Hall and Council Chambers are wheelchair accessible. Access to the building and special parking are available on the south side of the City Hall building to the south of Texas Street. Persons with disabilities who plan to attend this meeting and who may need auxiliary aids or services such as interpreters for persons who are deaf or hearing impaired, readers or large print, are requested to contact Al Godwin at 817-392-7825, FAX 817-392-7985, or call TDD 1-800-RELAY-TX at least two (2) working days prior to the meeting so that appropriate arrangements can be made.

I, the undersigned authority do hereby certify that this Notice of Meeting was posted on the City of Fort Worth official website and official bulletin board, places convenient and readily accessible to the general public at all times and said Notice was posted on the following date and time **Friday, August 18, 2017 at 5:00 p.m.** and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

  
City Secretary for the City of Fort Worth, Texas

*Semi-Annual Progress Report*

**Capital Improvements Advisory Committee for  
Transportation Impact Fees  
August 2017**



Prepared by the Fort Worth Planning and Development Department

# CIAC Semi-Annual Report

## August 2017

### Introduction

This report was prepared by the Fort Worth Planning and Development 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.

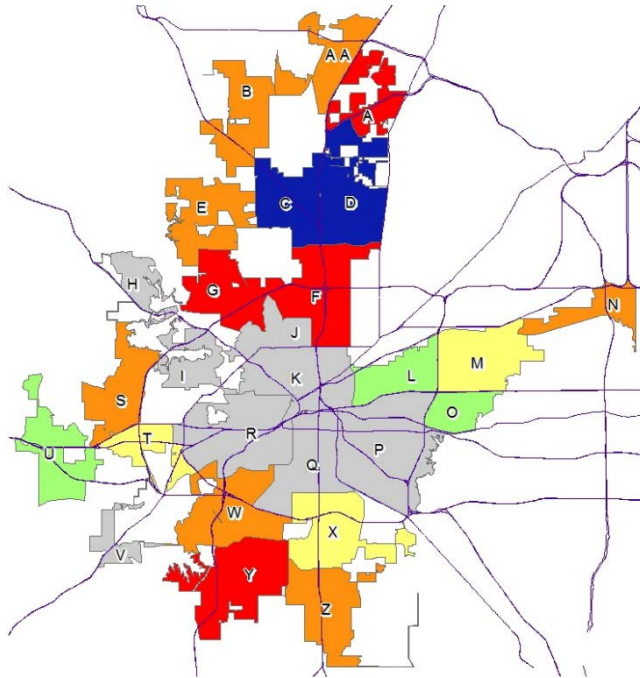
### Program Overview and Status

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 in order to partially fund transportation improvements that are necessitated by new development.

The status of various program elements are as follows:

- **Update Study** – The Land Use Assumptions and Transportation Improvements Plan portion of the study have been completed and presented to the CIAC. Kimley-Horn and their subcontractors are currently completing the financial analysis to determine the maximum assessable fee in each service area. Those maximum fees will be presented to CIAC when completed. The current study schedule anticipates adoption of the updating ordinance, updated maximum impact fees, and updated collection rates in late 2017 or early 2018.
- **Land Use Assumptions and Transportation Improvements Plan** – The Land Use Assumptions (LUAs) and Transportation Improvements Plan (TIP) were updated with the adoption of the 2013 Transportation Impact Fee Study by Council on February 5, 2013, as recommended by the CIAC. The 2017 LUAs and TIP have been completed as part of the 2017 Transportation Impact Fee Update Study by Kimley-Horn. Upon CIAC’s recommendation, the 2017 LUAs and TIP will be taken to City Council for consideration of adoption. The 2013 LUAs and TIP will remain in effect until the 2017 updates are adopted by Council.
- **Project Prioritization** – Planning & Development and Transportation & Public Works staff continue to work closely together to leverage transportation impact fee funds to deliver arterial street projects. Transportation & Public Works has included transportation impact fee funding in their Council adopted 5-year capital plan. Staff is currently working to program funds in the Service Areas with \$1M or more in revenue and relatively little expenditures to date.

- **Fee Revenues** – Since the last semiannual report, an additional \$7.4 M in revenue has been collected across all service areas. The Total fee revenues through July 31, 2017 by service area are as follows:



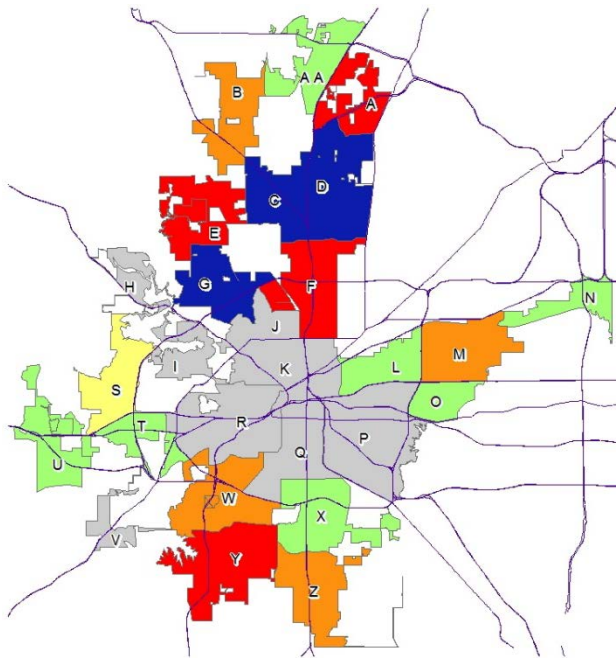
**Service Area Revenues through July 31, 2017**

Grey	No-Fee Service Area	Orange	\$2M+ - \$5M
Green	\$0 - \$1M	Red	\$5M+ - \$10M
Yellow	\$1M+ - \$2M	Blue	Over \$10M

<b>Total Program Revenues through July 31, 2017</b>	
<b>Service Area</b>	<b>Total Revenue</b>
A	\$7,033,315.84
AA	\$3,010,705.52
B	\$2,814,723.65
C	\$13,045,030.04
D	\$13,932,649.82
E	\$4,058,581.08
F	\$6,288,152.12
G	\$5,764,182.05
L	\$290,427.26
M	\$1,694,803.30
N	\$2,164,718.60
O	\$573,164.36
S	\$2,279,868.76
T	\$1,062,247.34
U	\$147,047.87
W	\$2,273,588.66
X	\$1,945,816.30
Y	\$5,228,564.56
Z	\$4,828,413.82
<b>Total</b>	<b>\$78,436,000.95</b>

- **Credit Agreements** – Credit is required by state law in return for contributions toward eligible improvements. Credits may be used in lieu of payment of impact fees within the related development. Since the last report an additional 10 credit agreements or pools have been executed; that brings the total number of credit agreements or pools to 66. The value of those 10 new agreements totals \$11.2M. The cumulative value of credit agreements is \$42.4M.

- **Impact Fee Expenditures** – Since the previous report, an additional \$6.8M of impact fee revenues have been used to fund capital projects throughout the City. The total fee expenditures through July 31, 2017 by service area are as follows:



**Service Area Expenditures through July 31, 2017**

■ No-Fee Service Area	■ \$1M+ - \$2.5M
■ \$0 - \$0.1M	■ \$2.5M+ - \$5M
■ \$0.1M+ - \$1M	■ Over \$5M

<b>Total Program Expenditures through July 31, 2017</b>		
<b>Service Area</b>	<b>Total Expenditures</b>	<b>Total Revenue Expended</b>
A	\$3,371,870.11	48%
AA	\$50,581.87	2%
B	\$2,318,891.50	82%
C	\$6,796,950.94	52%
D	\$5,340,026.26	38%
E	\$2,515,352.24	62%
F	\$3,969,426.77	63%
G	\$5,176,883.76	90%
L	\$50,581.86	17%
M	\$1,445,581.87	85%
N	\$50,581.87	2%
O	\$50,581.87	9%
S	\$318,645.67	14%
T	\$50,581.87	5%
U	\$35,026.32	24%
W	\$1,450,581.87	64%
X	\$50,581.87	3%
Y	\$3,221,007.87	62%
Z	\$1,750,775.87	36%
<b>Total</b>	<b>\$38,014,512.26</b>	<b>48%</b>


## Recommendation

The CIAC submits the following recommendations for consideration by the Fort Worth City Council:


- The transportation impact fee is being collected and maintained in accordance with state law and City code.
- The transportation impact fee revenues are being expended in accordance with state law and City code.


The committee endorses this report and its recommendations and will discuss such with the City Council at their request.

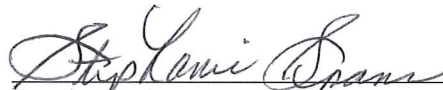
  
Vicky Schoch  
Place 1


  
Jennifer Trevino  
Place 2

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Sloan Harris  
Place 3


  
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Robert Horton  
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Place 6

  
Edward Deegan  
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Donald Boren, Chair  
Place 8

  
Mike Brennan  
Place 9