

## I. EXECUTIVE SUMMARY

This semi-annual report was prepared by the Fort Worth Water Department staff and adopted by the Capital Improvements Plan Advisory Committee ("CIPAC"). The purpose of this report is to advise the City Council, in accordance with Chapter 395, Local Government Code, of the progress of the Capital Improvements Plan and any inequities found in implementing or imposing the impact fee program.

This report and subsequent semi-annual reports by the CIPAC will provide a historical record of the administration and implementation of the impact fee program of the City of Fort Worth.

The state statute governing impact fees, Chapter 395 of the Local Government Code, requires that the Land Use Assumptions and the Capital Improvements Plan be updated at least every five years and that the impact fee ordinance be amended as necessary to reflect any changes.

On June 11, 2024, the Fort Worth City Council approved retaining Freese and Nichols, Inc., to update and amend the Land Use Assumptions, and the Capital Improvements Plan. On June 10, 2025, the city council approved Ordinance No. 27745-06-2025, effective October 1, 2025, which updated the Water and Wastewater Land Use Assumptions and Capital Improvements Plan and provided for water and wastewater impact fees per service units.

This document reports on the impact fees collected through December 31, 2025, and the revised impact fee schedules are updated in this semi-annual impact fee report.

The CIPAC has evaluated the status of the Land Use Assumptions and the progress of the Capital Improvements Plan. The evaluation found that adequate progress is being made to implement the capital Improvements program for providing facilities required to meet development demands.

Included in this report are tables comparing the variance in status and costs of projects as proposed in 2025 to the current status (for informational purposes only). In addition, an analysis of impact fee collections is included in this report for the period beginning with the effective date of Ordinance 10601 from June 11, 1990, through December 31, 2025.

The CIPAC submits the following recommendation for consideration by the Fort Worth City Council:

No changes to the Land Use Assumptions or Capital Improvements Plan at this time.

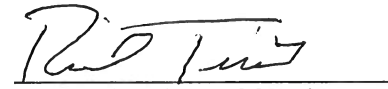
To its knowledge, as of March 27, 2026, the CIPAC finds that the impact fee is being collected and maintained in accordance with the law.

The committee stands ready to discuss its recommendations and this report at the City Council's convenience.




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Mr. George Felan – Member



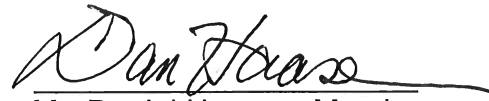
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Mr. Rick Trice – Member



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Mr. Rusty Fuller - Member




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Mr. Daniel Haase – Member



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Mr. Don Little – Member



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Mr. Don E. Allen – Vice Chair