

Mayor and Council Communication

DATE: 09/21/21

M&C FILE NUMBER: M&C 21-0697

LOG NAME: 062022 IMPACT FEE STUDY

SUBJECT

(ALL) Authorize Execution of a Professional Services Contract with Kimley-Horn and Associates, Inc. in an Amount Not to Exceed \$520,000.00 for the Development of the 2022 Transportation Impact Fee Study, Adopt Attached Appropriation Ordinances in the Collective Amount of \$520,921.96, and Amend the Fiscal Years 2021-2025 Capital Improvement Program

RECOMMENDATION:

It is recommended that the City Council:

1. Authorize execution of a professional services contract with Kimley-Horn and Associates, Inc. for the development of the 2022 Transportation Impact Fee Study in an amount not to exceed \$520,000.00;
2. Adopt the attached appropriation ordinance increasing the estimated receipts and appropriations in the Transportation Impact Fee Capital Legacy Fund in the amount of \$76,650.00 from available funds for the purpose of funding the 2022 Transportation Impact Fee Study Update project (City Project No. 103427);
3. Adopt the attached appropriation ordinance increasing the estimated receipts and appropriations in the Transportation Impact Fee Capital Fund in the amount of \$434,350.00 from available funds, for the purpose of funding the 2022 Transportation Impact Fee Study Update project (City Project No. 103427);
4. Adopt the attached appropriation ordinance adjusting the estimated receipts and appropriations in the Transportation Impact Fee Capital Legacy Fund in the amount of \$9,921.26, by increasing the estimated receipts and appropriations in the 2022 Transportation Impact Fee Study Update (City Project 103427) and decreasing estimated receipts and appropriations in the 2017 Transportation Impact Fee Study Project (City Project 100413) by the same amount; and
5. Amend the Fiscal Years 2021-2025 Capital Improvement Program.

DISCUSSION:

Section 395.052 of the Texas Local Government Code requires the City to revise the Capital Improvement Plan related to Transportation Impact Fees at least every five years to evaluate its current land use assumptions and capital improvement plan. In accordance with this provision, Development Services issued a Request for Proposals May 4, 2021. Proposals were received and opened July 15, 2021. Kimley-Horn and Associates, Inc. provided the only responsive proposal. The study is the fourth iteration of the Transportation Impact Fee Study since the program was adopted May 13, 2008. The last update was completed in November of 2017 and was adopted by City Council January 23, 2018.

The projected cost for the study is \$520,000.00. This Mayor and Council Communication (M&C) will provide funding for the contract and allocate funds for ancillary costs related to the study in the amount of \$921.26, for a total project cost of \$520,921.26. The 2022 study will be funded equally from 20 of the 21 active transportation impact fee service areas (no transportation impact fee revenue has been generated from the Panther Island Service Area at this time) in an amount of \$25,550.00 per service area. In addition to the funding from the service areas, residual funds from the 2017 Transportation Impact Fee Study in the amount of \$9,921.96 will be added to the project. The total project cost of \$520,921.96 is less than one percent of the total impact fee revenues which, as of July 31, 2021, total \$143,618,639.

This project is located in ALL COUNCIL DISTRICTS.

Funding Source	Amount
Transportation Impact Cap Legacy Fund (Service Areas N, U, Z)	\$76,650.00
Transportation Impact Fee Capital Fund (All other Service Areas)	\$434,350.00
2017 Transportation Impact Fee Study (City Project 100413)	\$9,921.96
TOTAL PROJECT FUNDING	\$520,921.96

Funding for this project was not included in the Fiscal Year 2021-2025 Capital Improvement Program. The action in this M&C will amend the FY2021-2025 Capital Improvement Program.

Business Equity: Kimley-Horn and Associates, Inc. is in compliance with the City's Business Equity Ordinance by committing to 15% Business Equity participation on this project. The City's Business Equity goal on this project is 15%.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available in the Transportation Impact Fee Capital Legacy Fund and the Transportation Impact Fee Capital Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the Transportation Impact Fee Capital Legacy Fund and the Transportation Impact Fee Capital Fund to support the approval of the above recommendations and award of the agreement. Prior to an expenditure being incurred, the Development Services Department has the responsibility of verifying the availability of funds.

Submitted for City Manager's Office by: Dana Burghdoff 8018

Originating Business Unit Head: D.J. Harrell 8032

Additional Information Contact: Mirian Spencer 2677