

Semi-Annual Progress Report

**Capital Improvements Advisory Committee for
Transportation Impact Fees
December 2020**



Prepared by the Fort Worth Development Services Department

CIAC Semi-Annual Report

December 2020

Introduction

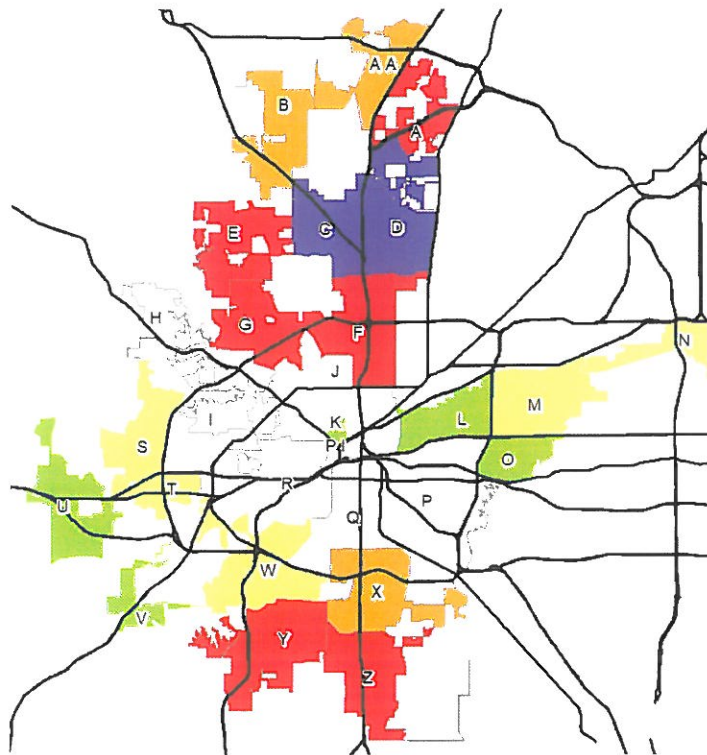
This report was prepared by the Fort Worth Development Services Department staff and adopted by the Capital Improvements Advisory Committee for Transportation Impact Fees (“CIAC”). The purpose of this report is to advise the City Council, in accordance with Chapter 395 of the Texas Local Government Code, 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 in order to partially fund transportation improvements that are necessitated by new development.

The status of various program elements are as follows:

- **Study Update** - Under state law, the impact fee study must be updated at least every 5 years and is based on the City’s adopted Master Thoroughfare Plan. The last update was completed and adopted in 2018. The next impact fee update study will be initiated in late 2021 or early 2022 and must be adopted by January 23, 2023.
- **Land use assumptions** – The current land uses were updated with the adoption of the 2017 Transportation Impact Fee Study by Council on January 23, 2018, as recommended by the CIAC. These land uses will remain in effect until the 2022 update study is adopted by Council.
- **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. The current focus is on identifying projects for the six service areas where less than 20% of the area’s total revenue has been used to fund projects. Staff is considering smaller projects, potentially intersection improvements or expanding the scope of existing projects, to utilize revenue. Additionally, staff is now reviewing preliminary and final plat cases to identify potential public-private-partnership projects as early as possible in the development process.
- **Fee Revenues** – Since the last semiannual report, an additional \$8M in revenue has been collected across all service areas. The Total fee revenues through October 31, 2020 by service area are as follows:



Service Area Revenues through October 31, 2020

| | |
|-----------------------|------------------|
| ■ No-Fee Service Area | ■ \$3.5M+ - \$7M |
| ■ \$0 - \$1M | ■ \$7M+ - \$10M |
| ■ \$1M+ - \$3.5M | ■ Over \$10M |

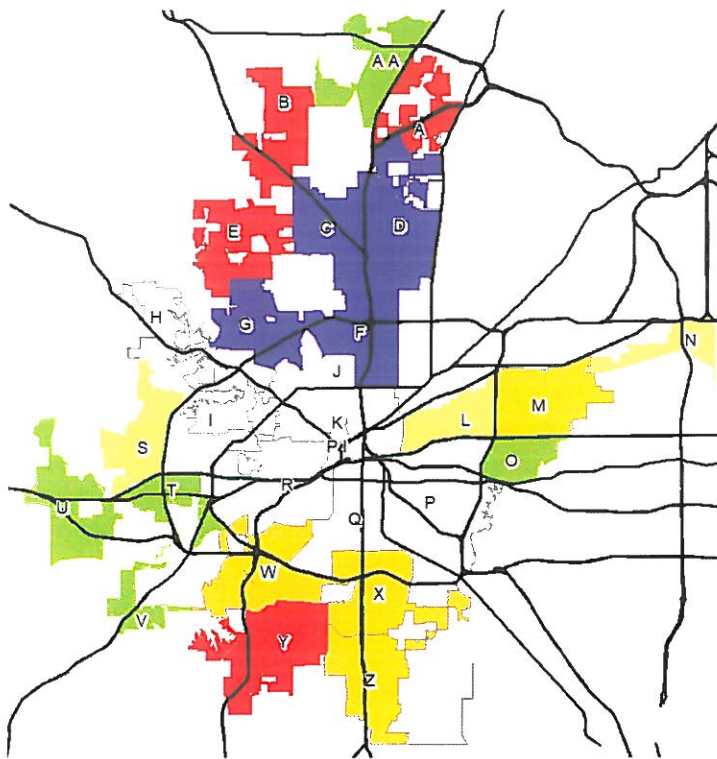
| Total Program Revenues through October 31, 2020 | |
|---|--------------------------|
| Service Area | Total Revenue |
| A | \$ 9,681,736.25 |
| AA | \$ 5,768,342.84 |
| B | \$ 4,676,030.90 |
| C | \$ 23,794,166.85 |
| D | \$ 19,323,479.82 |
| E | \$ 9,031,167.49 |
| F | \$ 9,174,389.23 |
| G | \$ 10,053,184.66 |
| L | \$ 401,901.50 |
| M | \$ 2,919,775.95 |
| N | \$ 3,080,182.61 |
| O | \$ 797,441.86 |
| PI | \$ 0.00 |
| S | \$ 3,220,700.70 |
| T | \$ 1,873,349.28 |
| U | \$ 994,625.47 |
| V | \$ 418,511.16 |
| W | \$ 2,873,779.05 |
| X | \$ 4,699,753.86 |
| Y | \$ 8,717,440.28 |
| Z | \$ 7,429,079.86 |
| Total | \$ 128,929,039.62 |

With the national pandemic, there has been a slight decrease in the amount of new commercial building permit applications. New residential building permit application volumes have held steady and are anticipated to continue.

- 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 20 credit agreements or pools have been executed; that brings the total number of credit agreements or pools to 118. The value of those new agreements is \$19.5M and the cumulative value of all credit agreements is \$89.1M. Of that total, \$47.5M of credits have been used, leaving a balance of \$41.5M.
- Impact Fee Expenditures** – Since the previous report, an additional \$14.8M of impact fee revenues have been appropriated for capital projects throughout the City. These projects were all included in the 2017 Transportation Improvements Plan.

| Impact Fee Funded Projects through October 31, 2020 | | |
|---|--|----------------|
| Service Area | Project | Funding |
| A | Westport Pkwy - Alta Vista | \$3,100,000.00 |
| A | Westport Pkwy to Alta Vista - N Beach | \$400,000.00 |
| C | Harmon Rd - Golden Triangle to US-287 | \$6,300,000.00 |
| B | Blue Mound Rd from Willow Springs to US 287 | \$1,000,000.00 |
| Y | McCart - Risinger to McPherson and McPherson - West Cleburne to McCart | \$4,000,000.00 |

The total impact fee appropriations authorized through October 31, 2020 by service area are as follows:



Service Area Expenditures through June 30, 2019

| | |
|---|--|
| No-Fee Service Area | \$1M+ - \$2.5M |
| \$0 - \$0.1M | \$2.5M+ - \$7M |
| \$0.1M+ - \$1M | Over \$7M |

| Total Program Appropriations through October 31 2020 | | |
|--|------------------------|------------------------|
| Service Area | Total Expenditures | Total Revenue Expended |
| A | \$4,025,090.34 | 42% |
| AA | \$50,581.87 | 1% |
| B | \$3,941,891.50 | 84% |
| C | \$17,888,639.18 | 75% |
| D | \$14,986,411.26 | 78% |
| E | \$2,515,352.24 | 28% |
| F | \$7,423,960.32 | 81% |
| G | \$7,838,483.76 | 78% |
| L | \$350,581.86 | 87% |
| M | \$1,685,581.87 | 58% |
| N | \$250,581.87 | 8% |
| O | \$588,581.87 | 74% |
| PI | \$0.00 | 0% |
| S | \$318,645.67 | 10% |
| T | \$50,581.87 | 3% |
| U | \$35,026.32 | 4% |
| V | \$0.00 | 0% |
| W | \$1,731,635.11 | 60% |
| X | \$2,609,081.87 | 56% |
| Y | \$4,311,697.90 | 49% |
| Z | \$1,819,784.07 | 25% |
| Total | \$72,422,190.75 | 45% |

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



Donald Boren, Chair
Place 8

| | |
|--------------------|---------|
| Vicky Schoch | Place 1 |
| Timothy Bishop | Place 2 |
| Jim Tidwell | Place 3 |
| Mark Brast | Place 4 |
| Benjamin Robertson | Place 5 |
| Armard Anderson | Place 6 |
| Edward Deegan | Place 7 |
| Melissa Konur | Place 9 |