

City of Fort Worth, Texas

Mayor and Council Communication

DATE: 11/11/25 M&C FILE NUMBER: M&C 25-1033

LOG NAME: 6060WATER-WASTEWATER IMPACT FEE REPORT SEPTEMBER 2025

SUBJECT

(ALL) Adopt the Water and Wastewater Capital Improvement Plan Advisory Committee Semi-Annual Progress Report on the Collection and Expense of Water and Wastewater Impact Fees for the Time Period from January 1, 2025 to June 30, 2025

RECOMMENDATION:

It is recommended that the City Council adopt the Water and Wastewater Capital Improvement Plan Advisory Committee Semi-Annual Progress Report on the collection and expense of water and wastewater impact fees for the time period from January 1, 2025 to June 30, 2025.

DISCUSSION:

The Water and Wastewater Capital Improvements Plan Advisory Committee (CIPAC) meets twice a year to review staff's implementation of the Water and Wastewater Impact Fees Program, as called for by state law, Texas Local Government Code Chapter 395. The CIPAC voted unanimously to adopt the Semi-Annual Progress Report for the collection period from January 1, 2025 to June 30, 2025, at its September 26, 2025 meeting. This Semi-Annual Progress Report reflects the impact fees and Capital Improvements Plan (CIP) based on the then-effective schedule adopted on September 21, 2021. The Executive Summary is attached and the full report will be on file in the City Secretary's Office after City Council's adoption of same.

On June 10, 2025 (Effective October 1, 2025), the City Council adopted an update to the CIP and impact fee schedules (Ordinance No. 27745-06-2025; M&C 25-0509). The next semi-annual update will reflect the transition from the 2021 to the 2025 impact fee collection rates.

Members of the CIPAC are:

- Place 1 - Bob Madeja, Chair, Building Community;
- Place 2 - George Felan, Neighborhood Community;
- Place 3 - Rusty Fuller, Neighborhood Community;
- Place 4 - Don Little, Development Community;
- Place 5 - Rick Trice, Extraterritorial Jurisdiction Boundaries;
- Place 6 - Daniel Haase, Neighborhood Community; and
- Place 7 - Don E. Allen, Vice Chair, Real Estate Representative.

During the six-month time period from January 1, 2025 to June 30, 2025, the impact fees collected totaled \$21,225,598.00 and were received as follows:

Retail Water Impact Fees Collected	\$8,935,071.00
Wholesale Water Impact Fees Collected	\$3,765,462.00
Retail Wastewater Impact Fees Collected	\$6,833,266.00
Wholesale Wastewater Impact Fees Collected	\$1,691,799.00
Total	\$21,225,598.00

For comparison, during the same six-month time period from January 1, 2024 to June 30, 2024, a total of \$23,688,934.00 was collected from impact fees.

The CIPAC finds that there are no perceived inequities in implementing the CIP or imposing the impact fees.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that approval of this recommendation will have no material effect on City funds.

Submitted for City Manager's Office by: Jessica McEachern 5804

Originating Business Unit Head: Chris Harder 5020

Additional Information Contact:

Matt Kusnir	8219
Julie Perez	8226