

Semi-Annual Progress Report

**Capital Improvements Advisory Committee for
Transportation Impact Fees
April 2021**



Prepared by the Fort Worth Development Services Department

CIAC Semi-Annual Report

April 2021

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.

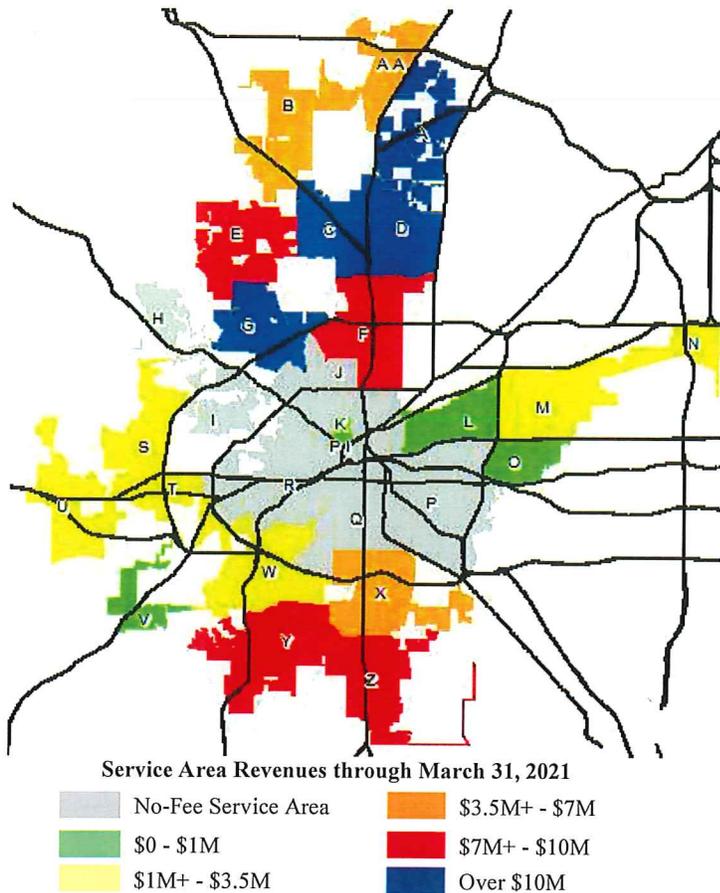
Program Overview and Status

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 Request for Proposals for the impact fee study update will begin advertisement May 6, 2021 to begin the selection process for selection of the consultant.
 - Contract to be awarded in September of 2021 for work to begin in October 2021.
 - The updated study 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 previous report focus was on identifying projects for the six service areas where less than 20% of the area’s total revenue has been used to fund projects. Since that report, the following projects were identified, and impact fees funds have been committed to the projects.
 - Service Area AA – Working with TPW to add Intermodal Parkway to the Tarrant County Bond request. \$5.5M in impact fee funds have been earmarked for this project.
 - Service Area E – Two proposed 2022 Bond projects have a total of \$3M in impact fees earmarked for them.
 - Service Area N – The boundaries of the Trinity – Euless South Main traffic signal and the Pipeline Road from Highland to Industrial coordinated project with the City of Euless are impact fee eligible. Staff is working with TPW regarding the project scopes of the two projects to see if either or both will be eligible for impact fee allocation.

- Service Area S – Two separate Community Facilities Agreements (CFAs) with city participation totaling \$2.2M were executed with the Chapel Creek Developer to extend the boundaries of the arterial roadways they were responsible for in conjunction with their residential development to build the full sections of these roadways.
- Service Area T – A revision of the scope of the Alameda Road Hazardous Roadway Overtopping Mitigation (HROM) project was done in order to allocate \$1.5M in impact fee funds to construct a portion of Alameda to the full MTP Section as well as realign the signal at Alameda and Camp Bowie West.
- Service Area Z - Staff is currently working on a public-private partnership to construct Risinger Road from IH-35 to Oak Grove Road. Negotiations are currently ongoing on this potential project.
- **Fee Revenues** – Since the last semiannual report, an additional \$10.4M in revenue has been collected across all service areas. The Total fee revenues through March 31, 2020 by service area are as follows:



Total Program Revenues through March 31, 2021	
Service Area	Total Revenue
A	\$10,546,741.25
AA	\$5,848,453.08
B	\$5,166,022.77
C	\$25,185,935.15
D	\$19,818,476.68
E	\$9,574,537.02
F	\$9,369,096.95
G	\$10,452,919.66
L	\$408,317.10
M	\$3,473,175.45
N	\$3,080,182.61
O	\$815,917.61
PI	\$14,031.89
S	\$3,291,664.50
T	\$1,905,547.88
U	\$1,334,391.96
V	\$849,761.16
W	\$2,955,419.16
X	\$4,776,249.61
Y	\$9,390,137.50
Z	\$8,138,527.14
Total	\$139,353,884.38

With the national pandemic, there was a slight decrease in commercial building activity; but residential permits remained relatively steady. There was a 13% increase in revenue in 2020 compared to 2019. Thus far in 2021, the revenues appear to be ahead of the 2019 revenue collection. As a comparison, I have provided the revenue collection totals from 2019, 2020 and 2021 to show the impact of the pandemic on the revenue collection.

Covid-19 Revenue Impact (2019 to 2021 Revenue collection)				
Service Area	2019 Revenue	2020 Revenue	% Change	2021 (Jan-Mar)
A	\$1,556,110.91	\$769,819.60	-51%	\$756,721.00
AA	\$1,349,822.18	\$430,442.24	-68%	\$75,628.46
B	\$592,892.01	\$740,844.42	25%	\$400,774.96
C	\$3,801,536.07	\$4,072,529.69	7%	\$1,374,977.15
D	\$1,130,956.44	\$1,386,311.47	23%	\$389,537.58
E	\$1,542,877.87	\$2,156,582.47	40%	\$296,250.00
F	\$1,024,823.73	\$530,230.21	-48%	\$95,040.15
G	\$980,497.79	\$1,564,961.46	60%	\$134,822.00
L	\$37,800.00	\$34,211.23	-9%	\$3,940.60
M	\$282,628.73	\$716,886.79	154%	\$446,974.50
N	\$160,174.93	\$3,712.50	-98%	\$0.00
O	\$34,402.50	\$115,057.00	234%	\$7,368.75
PI	\$14,031.89	\$0.00	N/A	\$0.00
S	\$44,107.17	\$295,164.74	569%	\$10,881.00
T	\$117,492.96	\$622,341.71	430%	\$3,521.00
U	\$97,249.00	\$741,601.00	663%	\$187,822.49
V	\$314,250.00	\$476,250.00	52%	\$191,250.00
W	\$99,685.51	\$420,052.55	321%	\$28,218.00
X	\$585,071.91	\$213,615.22	-63%	\$3,750.00
Y	\$1,372,844.81	\$1,159,822.32	-16%	\$207,603.19
Z	\$592,607.48	\$1,283,059.41	117%	\$564,582.43
TOTAL	\$15,703,800.11	\$17,733,496.03	13%	\$5,179,663.26

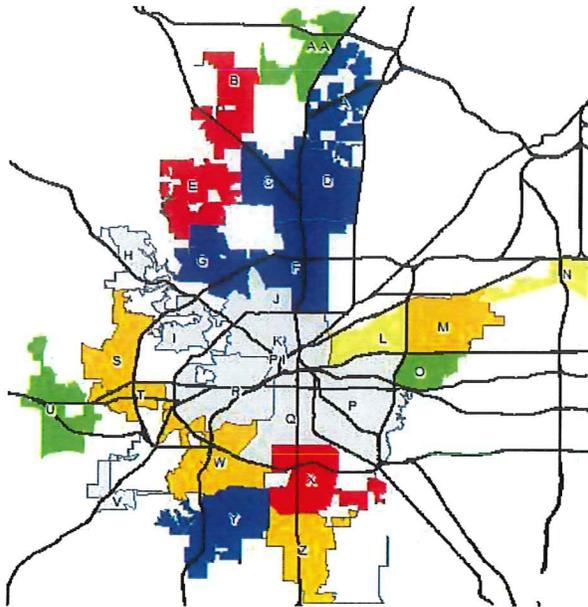
- **Credit Agreements** – Credit is required by state law in return for contributions toward eligible improvements. Credits are used in lieu of payment of impact fees within the related development. Since the last report, nine new credit agreements or pools have been executed with a value of \$2.9M; bringing the total number of credit agreements or pools to 127. There were five amendments to existing agreements due to additional arterial construction with a value of \$4.4M. The cumulative value of all credit agreements is \$96.4M. Of that total, \$52.4M in credits have been used, leaving a balance of \$44M.
- **Impact Fee Expenditures** – Since the previous report, an additional \$7.15M of impact fee revenues have been appropriated for capital projects throughout the City. In addition, \$2.22M was utilized for three public-private partnerships with private developers. These projects were all included in the 2017 Transportation Improvements Plan. Council has authorized the use of 61% of all funds collected. The projects anticipated this fiscal year will raise that amount to 85% of all funds collected.

Impact Fee Funded Projects November 2020 to March 31, 2021			
Service Area	Project	Project Type	Funding
B	Sendera Ranch Blvd. & Diamond Back Rd. Intersection	TPW Project	\$223,000.00
D/F	Beach St. & Basswood Blvd. Intersection	TPW Project	\$700,000.00
G	Cromwell Marine Creek Parkway – Boat Club Rd. to Marine Creek Blvd	TPW Project	\$3,000,000.00
S	Chapel Creek Phase 5	PPP	\$1,600,000.00
S	Chapel Creek Phase 3	PPP	\$418,164.12
T	Alemeda St. – Camp Bowie to San Jacinto	TPW Project	\$1,500,000.00
W/Y	McCart & Altamesa Blvd. Intersection	TPW Project	\$562,106.48
X	Oak Grove Road – Enon – Everman Parkway	PPP	\$200,000.00
X/Y	Altamesa Blvd & Crowley Rd. Intersection	TPW Project	\$917,000.00
Y	Crowley Rd. & Sycamore School Rd. Intersection	TPW Project	\$250,000.00
TOTAL Project Funding			\$9,370,270.60

In addition to projects funded, there are three public-private partnerships and 2022 Bond project requests being worked on to complete roadway projects included in the 2017 Transportation Improvement Plan.

Anticipated Project Funding as of March 31, 2021			
Service Area	Project	Project Type	Funding
A/D	N. Beach – SH170 to Saratoga Downs	PPP	\$3,100,000.00
C	Bailey Boswell – Harmon Rd. to Horseman Rd.	PPP	\$4,000,000.00
AA	Intermodal Parkway	2022 Bond	\$5,500,000.00
M	Trinity Blvd. – Salado Trail to Thames	2022 Bond	\$1,300,000.00
C	Bonds Ranch – Wagley Robertson to US287	2022 Bond	\$2,500,000.00
E/G	W J Boaz Rd. – Boat Club Rd. to Elkins School Rd.	2022 Bond	\$4,000,000.00
A	Park Vista Rd. – Keller Haslet to Timberland Rd.	2022 Bond	\$1,200,000.00
D	Ray White Rd. – Mirage to Wall Price Keller Rd.	2022 Bond	\$500,000.00
D	Keller Hicks Rd. – Lauren Way to Park Vista Rd.	2022 Bond	\$500,000.00
F	Meacham Rd. – FM 156 to IH-35W	2022 Bond	\$1,200,000.00
E	Heritage Trace Pkwy – Wagley Robertson Rd. to Saginaw Blvd	2022 Bond	\$1,000,000.00
X/Z	Everman Pkwy – Rosedale Springs Rd. to Cameron Hill	2022 Bond	\$800,000.00
N	Trinity Blvd. – Eules South Main Intersection	2022 Bond	\$1,000,000.00
W	Bryant Irvin Rd.- Oakmont Intersection	2022 Bond	\$800,000.00
N	Pipeline Rd. – Highland Rd. to Industrial	2022 Bond	\$1,400,000.00
ALL	Transportation Impact Fee Study Update	DSD Project	\$475,000.00
TOTAL Anticipated Project Funding			\$29,275,000.00

The total impact fee appropriations authorized through March 31, 2021 by service area are as follows:



Service Area Expenditures through March 31, 2021

Light Grey	No-Fee Service Area	Orange	\$1M+ - \$2.5M
Green	\$0 - \$0.1M	Red	\$2.5M+ - \$7M
Yellow	\$0.1M+ - \$1M	Blue	Over \$7M

Total Program Revenues			
through March 31, 2021			
Service Area	Total Revenue	Total Expenditures	Total Revenue Expended
A	\$10,546,741.25	\$7,525,090.34	71%
AA	\$5,848,453.08	\$50,581.87	1%
B	\$5,166,022.77	\$3,941,891.50	76%
C	\$25,185,935.15	\$17,887,336.49	71%
D	\$19,818,476.68	\$16,186,411.26	82%
E	\$9,574,537.02	\$2,515,352.24	26%
F	\$9,369,096.95	\$7,423,960.32	79%
G	\$10,452,919.66	\$7,838,483.76	75%
L	\$408,317.10	\$350,581.86	86%
M	\$3,473,175.45	\$1,685,581.87	49%
N	\$3,080,182.61	\$250,581.87	8%
O	\$815,917.61	\$50,581.87	6%
PI	\$14,031.89	\$0.00	0%
S	\$3,291,664.50	\$2,336,809.79	71%
T	\$1,905,547.88	\$1,550,581.87	81%
U	\$1,334,391.96	\$35,026.32	3%
V	\$849,761.16	\$0.00	0%
W	\$2,955,419.16	\$1,731,635.11	59%
X	\$4,776,249.61	\$2,809,081.87	59%
Y	\$9,390,137.50	\$8,438,561.11	90%
Z	\$8,138,527.14	\$1,750,775.87	22%
Total	\$139,353,884.38	\$84,358,907.19	61%

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.

Donald R. Boren

[Donald R. Boren \(May 3, 2021 11:18 CDT\)](#)

Donald Boren, Chair
Place 8

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[Leonard Mantey \(May 3, 2021 10:51 CDT\)](#)

Leonard Mantey, Planning Manager
Staff Liaison

Vicky Schoch	Place 1
Vacant	Place 2
Jim Tidwell	Place 3
Matt Kotter	Place 4
Bob Horton	Place 5
Armard Anderson	Place 6
Edward Deegan	Place 7
Melissa Konur	Place 9