

Semi-Annual Progress Report

**Capital Improvements Advisory Committee for
Transportation Impact Fees
August 2012**



Prepared by the Fort Worth Planning and Development Department

CIAC Semi-Annual Report

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Introduction

This report was prepared by the Fort Worth Planning and Development 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

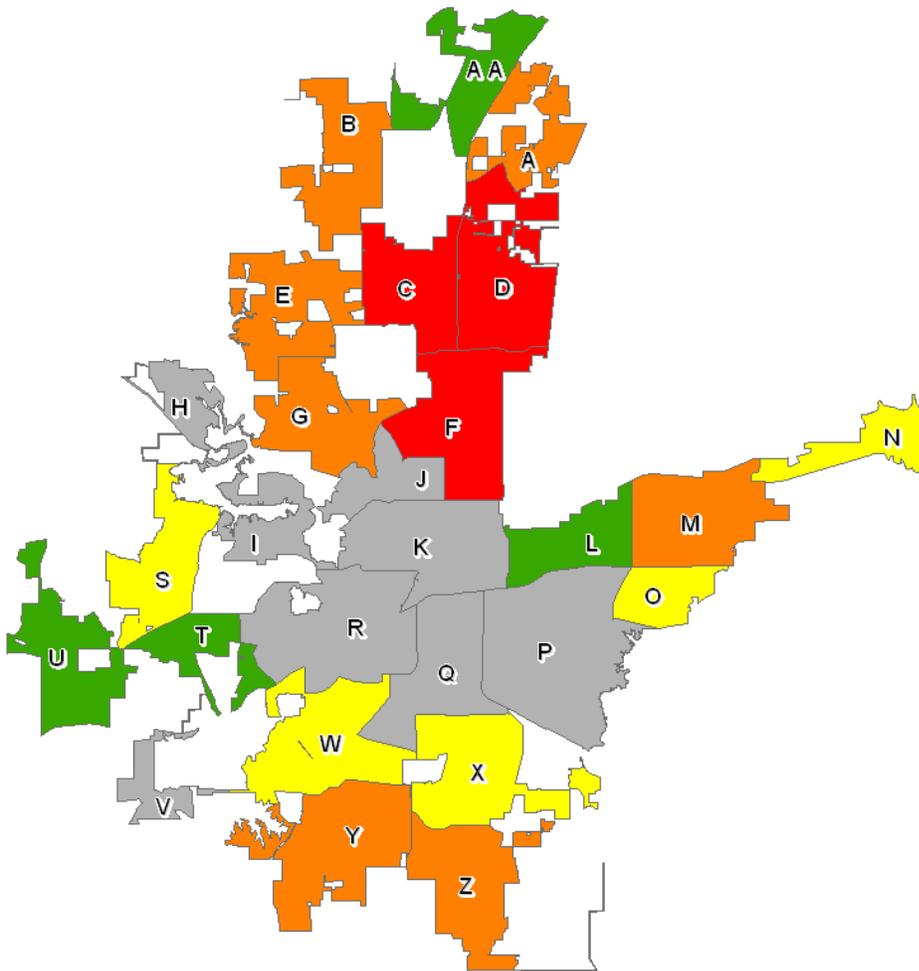
On May 13, 2008, Fort Worth City Council adopted the transportation impact fee ordinance (Ord. #18083-05-2008). Transportation impact fees are charges assessed by local governments on new development projects in order to partially fund transportation improvements that are necessitated by new development.

The status of various program elements is as follows:

- **Land use assumptions** – The land uses remain unchanged.
- **Transportation Improvements Plan** – Impact fee revenues have funded five projects to date, with total expenditures of \$3,548,052 from all service areas. Funded projects include:
 1. *Timberland Boulevard* – North Beach Street/Alta Vista Road to Lillybrook Lane Fees funded right-of-way acquisition, design, and construction. Construction was completed in May 2012. The total impact fee funding was \$1,542,549 (14% from Service Area A, 86% from Service Area D).
 2. *Old Denton Road* –Golden Triangle Boulevard to Heritage Trace Parkway Fees are funding the roadway design. The total expenditures are anticipated to be \$587,076 from Service Area D.
 3. *Summer Creek Drive* – Risinger Road to McPherson Boulevard Impact fees are one of the funding sources for construction; other funding sources include Tarrant County and City bond funds. Total impact fee funding is \$676,426 from Service Area Y.
 4. *McPherson Boulevard* – Old Granbury Road to Chisholm Trail Parkway (SH-121) Impact fees are one of the funding sources for construction; other funding sources include City certificates of obligation and developer funds. Total impact fee funding is \$272,000 from Service Area Y.
 5. *2013 Transportation Impact Fee Study*

This study satisfies the State’s required periodic update of land use assumptions and capital improvements plan. Impact fees are funding the study at total cost of \$470,000. The cost of the study is borne by all service areas - \$10,000 from Service Area U and \$25,555 from all other active fee Service Areas (A, AA, B, C, D, E, F, G, L, M, N, O, S, T, W, X, Y and Z).

- **Project Prioritization** – The interdepartmental effort to prioritize all impact fee eligible projects by service area was completed in May 2012. Planning & Development and Transportation & Public Works staff are working closely together to deliver approximately \$11.3M in high priority projects across all service areas.
- **Fee Revenues** - Total fee revenues through August 1, 2012 by service area are as follows:



| Service Area | Total |
|--------------|------------------------|
| A | \$989,770.41 |
| AA | \$110,014.00 |
| B | \$974,628.24 |
| C | \$2,656,516.54 |
| D | \$4,153,059.84 |
| E | \$785,586.96 |
| F | \$1,737,238.16 |
| G | \$929,235.26 |
| L | \$83,144.81 |
| M | \$797,455.03 |
| N | \$726,003.51 |
| O | \$281,865.73 |
| S | \$638,243.44 |
| T | \$191,278.68 |
| U | \$10,000.00 |
| W | \$372,235.30 |
| X | \$722,560.27 |
| Y | \$1,039,646.61 |
| Z | \$1,448,762.34 |
| Total | \$18,647,245.13 |

Service Area Revenues as of August 1, 2012



- **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. To date, 23 credit agreements have been executed with 4 being executed since January 2012. The cumulative value of these credit agreements is \$14,817,959.89.02.

Recommendation

The CIAC submits the following recommendations for consideration by the Fort Worth City Council:

- No changes to the Land Use Assumptions or Capital Improvements Plan are necessary at this time.
- The transportation impact fee is being collected and maintained in accordance with state law.

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



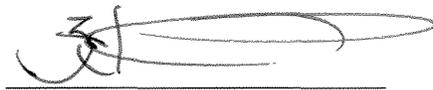
Charles Rand
Place 1



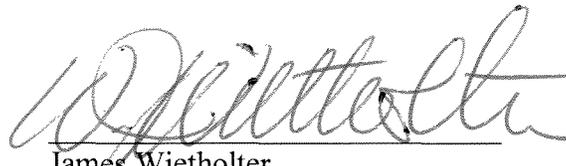
Mark Brast
Place 2

Jim Tidwell, Vice Chair
Place 3

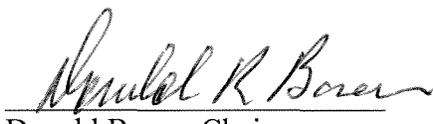
Veronica Zerpa
Place 4



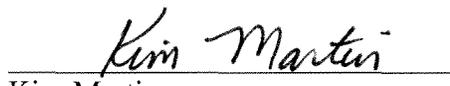
Namon Hollis
Place 6



James Wietholter
Place 7



Donald Boren, Chair
Place 8



Kim Martin
Place 9

Place 5 is currently Vacant.