



2022 Transportation Impact Fee Study
Northwest Fort Worth Neighborhood Alliance
Meeting

September 7, 2022

Impact Fee Study Results

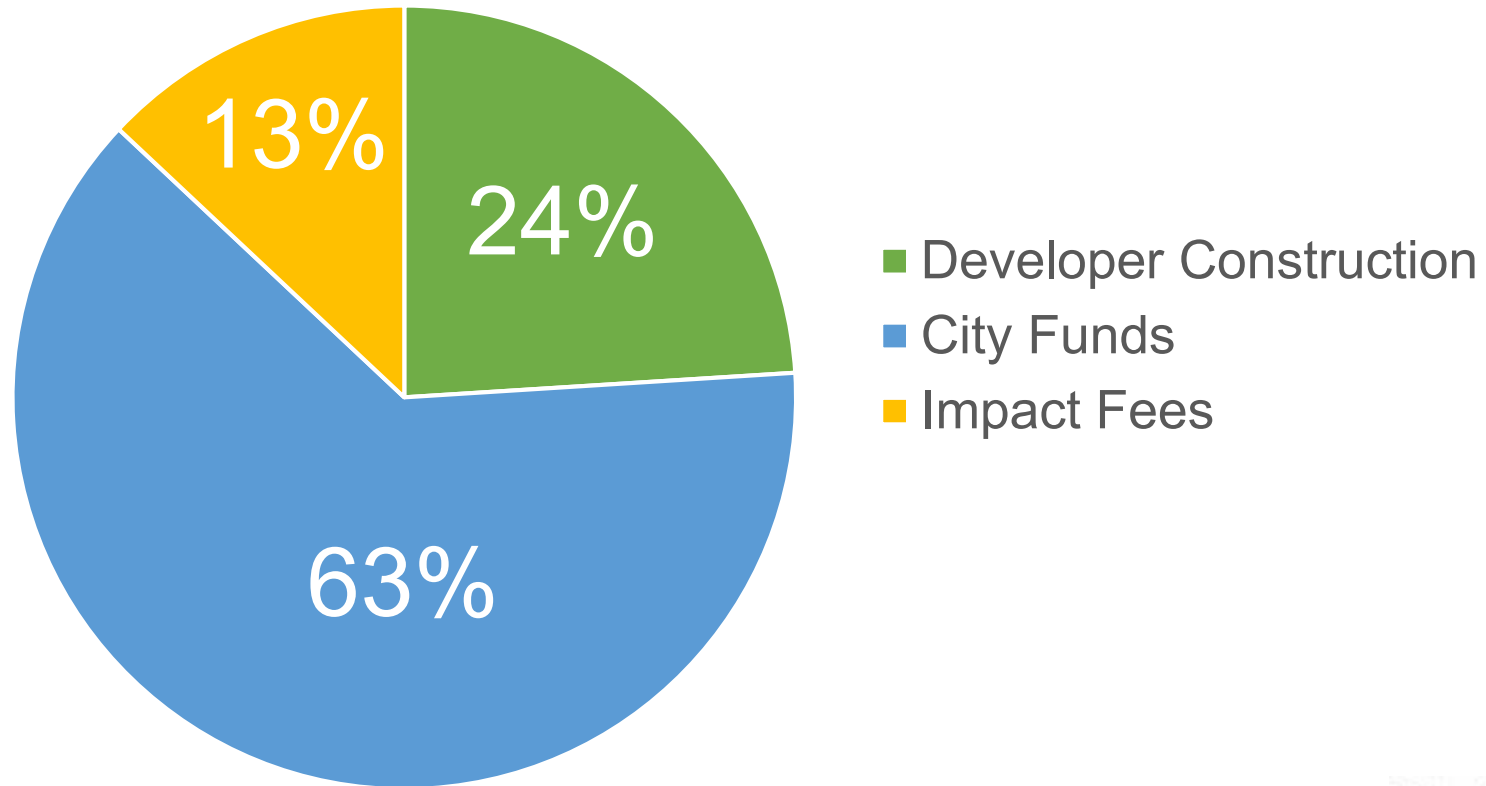


2017 to 2022 Completed TIP Construction

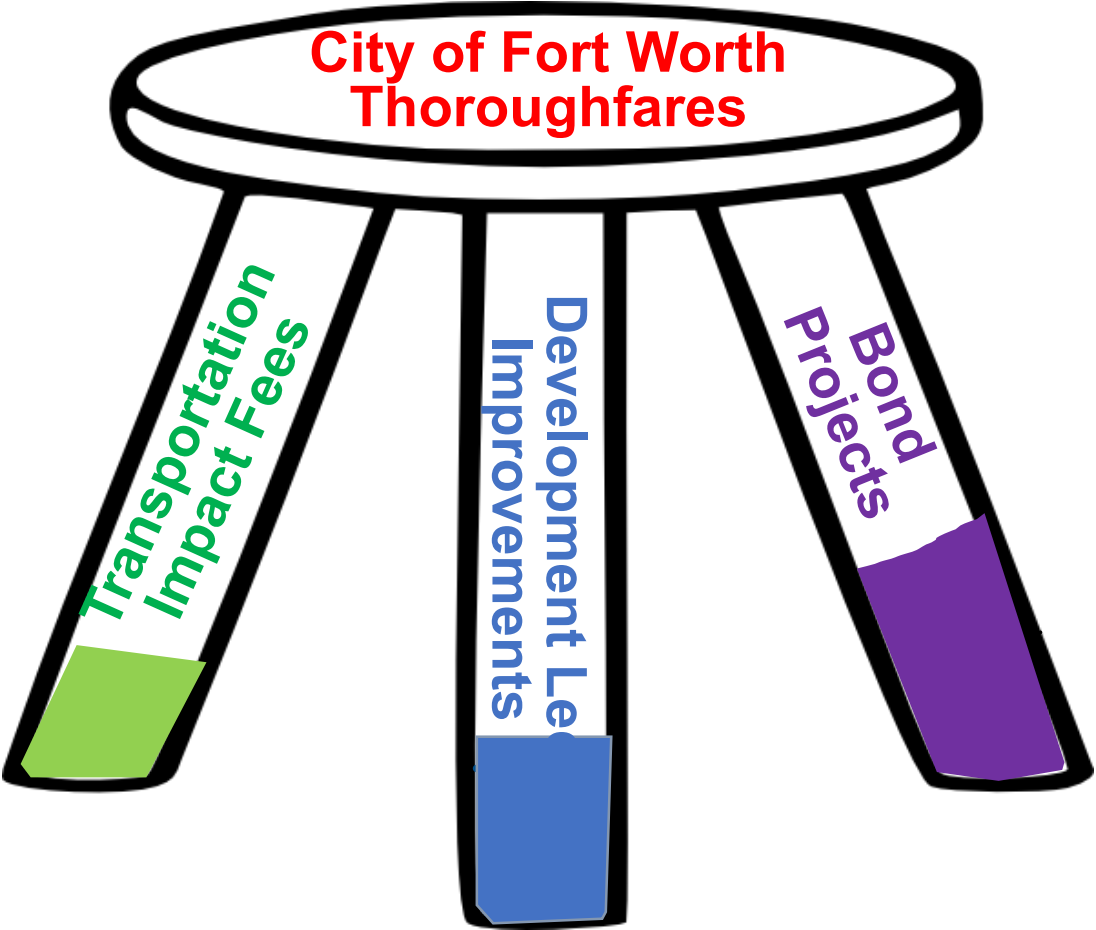
Service Area	Lane-Miles	Developer Cost	Developer %	City Funds (Bond or Pay/GO)	City Fund %	Transportation Impact Fee Use	Transportation Impact Fee %	Total Cost	2017 TIP Cost Estimate	Completion % of 2017 TIP
A	13.4	\$2,695,587.25	12%	\$19,354,258.73	85%	\$600,000.00	3%	\$22,649,845.98	\$82,948,456.00	27%
B	13.4	\$4,999,075.80	12%	\$29,408,892.47	73%	\$5,888,000.00	15%	\$40,295,968.27	\$134,917,734.00	30%
C	2.1	\$0	0%	\$11,264,302.08	80%	\$2,881,678.76	20%	\$14,145,980.84	\$115,228,275.00	12%
D	10.1	\$11,375,006.85	33%	\$17,408,856.29	50%	\$6,008,939.00	17%	\$34,792,802.14	\$114,822,986.00	30%
E	2.2	\$2,787,593.16	100%	\$0	0%	\$0	0%	\$2,787,593.16	\$107,246,643.00	3%
F	0.4	\$0	0%	\$3,386,173.23	49%	\$3,455,900.33	51%	\$6,842,073.56	\$53,570,581.00	13%
G	9.3	\$853,092.80	3%	\$20,738,523.46	78%	\$5,020,500.00	19%	\$26,612,116.26	\$74,352,719.00	36%
L	6.8	\$0	0%	\$556,185.02	100%	\$0	0%	\$556,182.02	\$6,796,373.00	8%
M	0.7	\$2,372,054.30	100%	\$0	0%	\$0	0%	\$2,372,054.30	\$109,985,466.00	2%
S	15.2	\$8,012,766.26	61%	\$0	0%	\$2,510,247.12	19%	\$13,033,260.50	\$94,860,483.00	14%
U	4.2	\$1,400,161.61	77%	\$418,164.12	23%	\$0	0%	\$1,818,325.73	\$186,748,775.00	1%
V	0.9	\$1,286,210.93	100%	\$0	0%	\$0	0%	\$1,286,210.93	\$25,376,275.00	5%
W	1.7	\$2,142,422.16	100%	\$0	0%	\$0	0%	\$2,142,422.16	\$28,989,177.00	7%
X	3.6	\$3,037,598.27	100%	\$0	0%	\$0	0%	\$3,037,598.27	\$77,041,525.00	4%
Y	17.2	\$4,600,207.95	17%	\$22,331,928.34	83%	\$500,000.00	2%	\$26,932,190.29	\$156,702,662.00	17%
Z	3.3	\$1,397,817.78	34%	\$2,664,029.15	66%	\$1,301,493.84	32%	\$4,061,846.93	\$12,648,818.00	32%
TOTAL	109.2	\$49,049,118.91	24%	\$129,623,449.89	63%	\$28,166,759.05	13%	\$206,839,327.85	\$1,382,236,948.00	15%

2017 to 2022 Completed TIP Construction

Transportation Improvement Funding Source

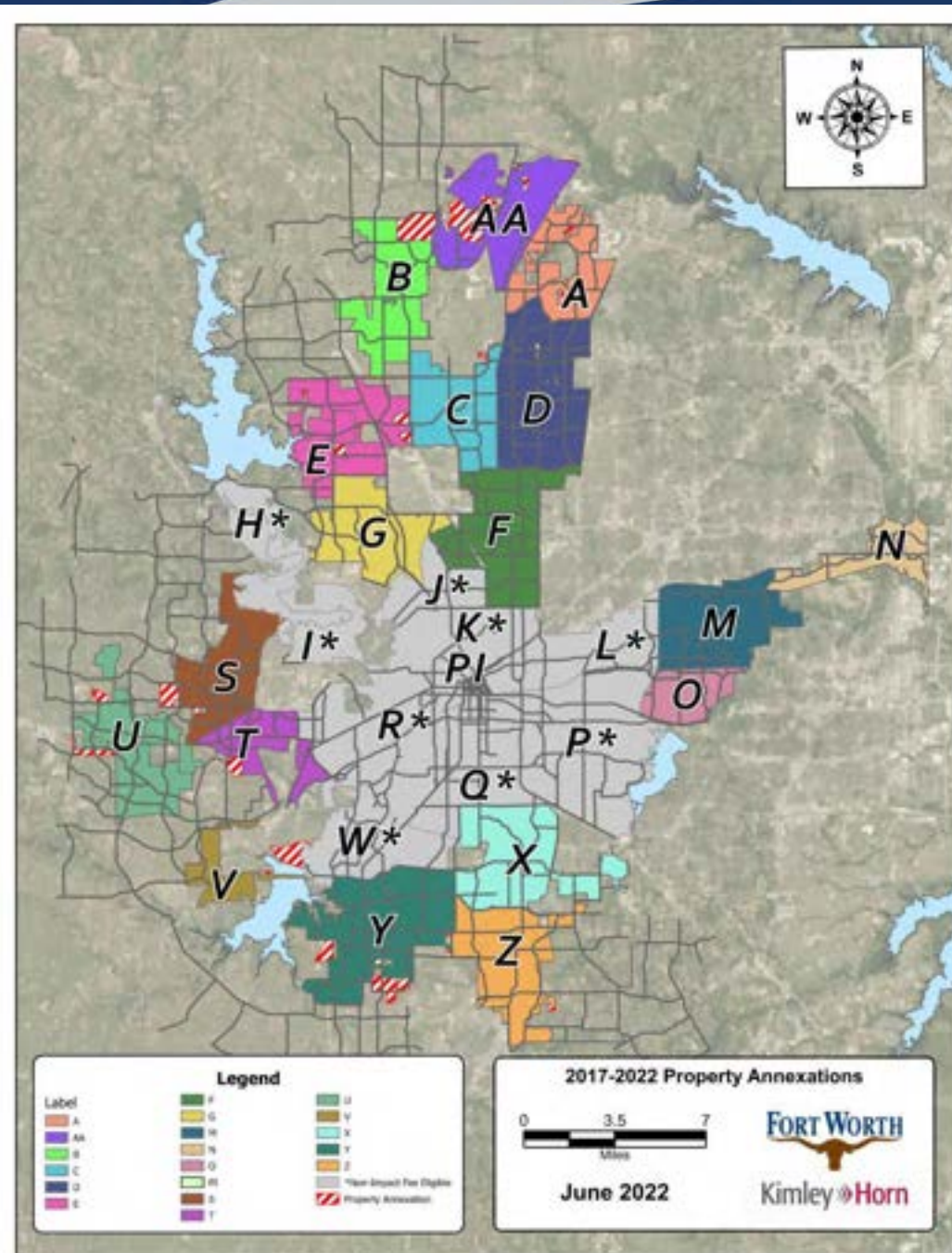


Transportation Improvement Funding



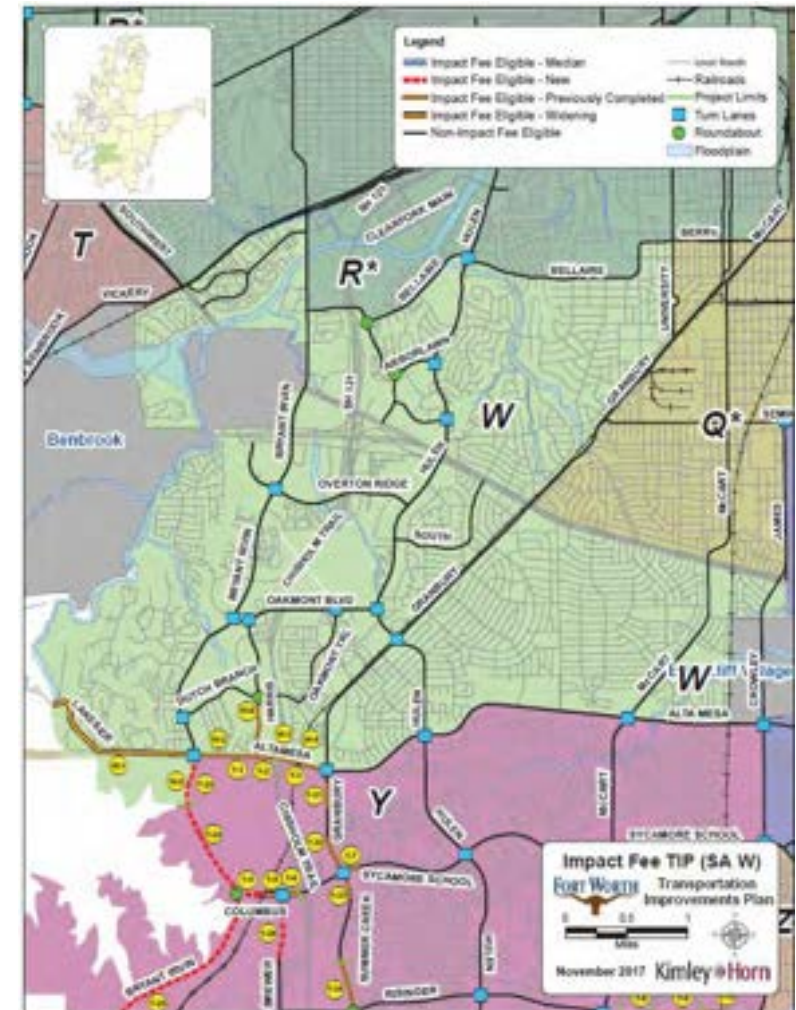
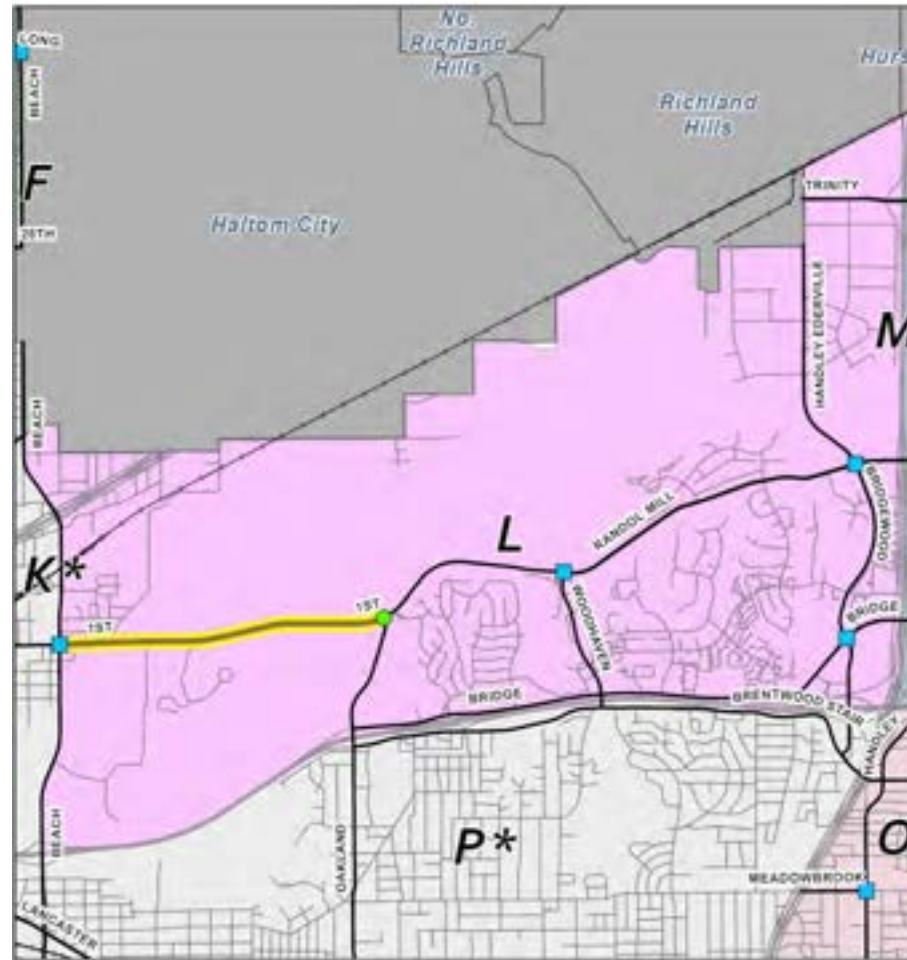
Service Areas:

- Boundaries adjusted for annexations
- No Fee Service Areas to increasing:
 - L (East Fort Worth)
 - W (Hulen/Stonegate)



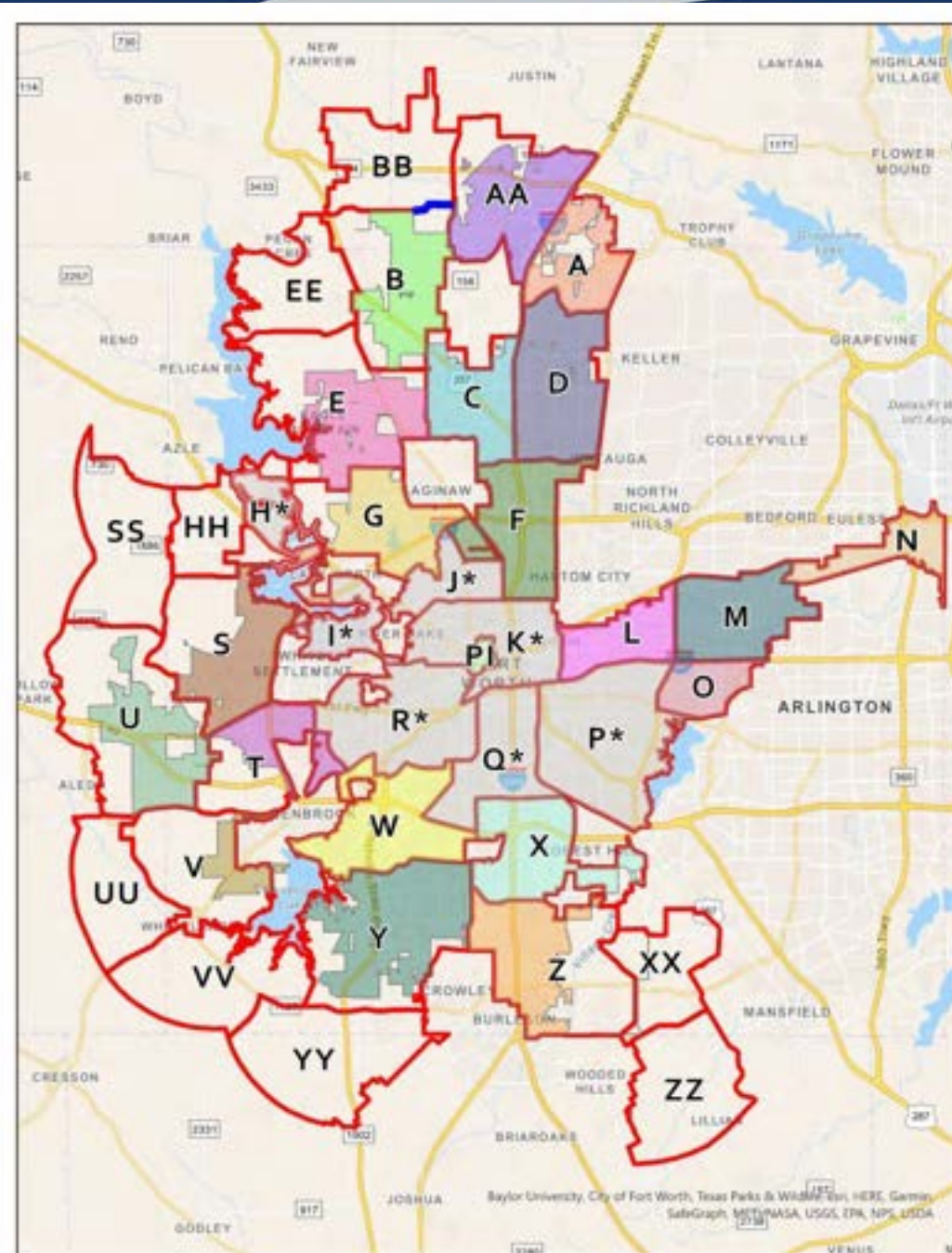
New No-Fee Service Areas

- Roadway projects are complete
- Majority of service area served by adequate facilities
- Growth in service area is low



Future Growth:

- Planned Service Area Map
- Annexations added as they occur

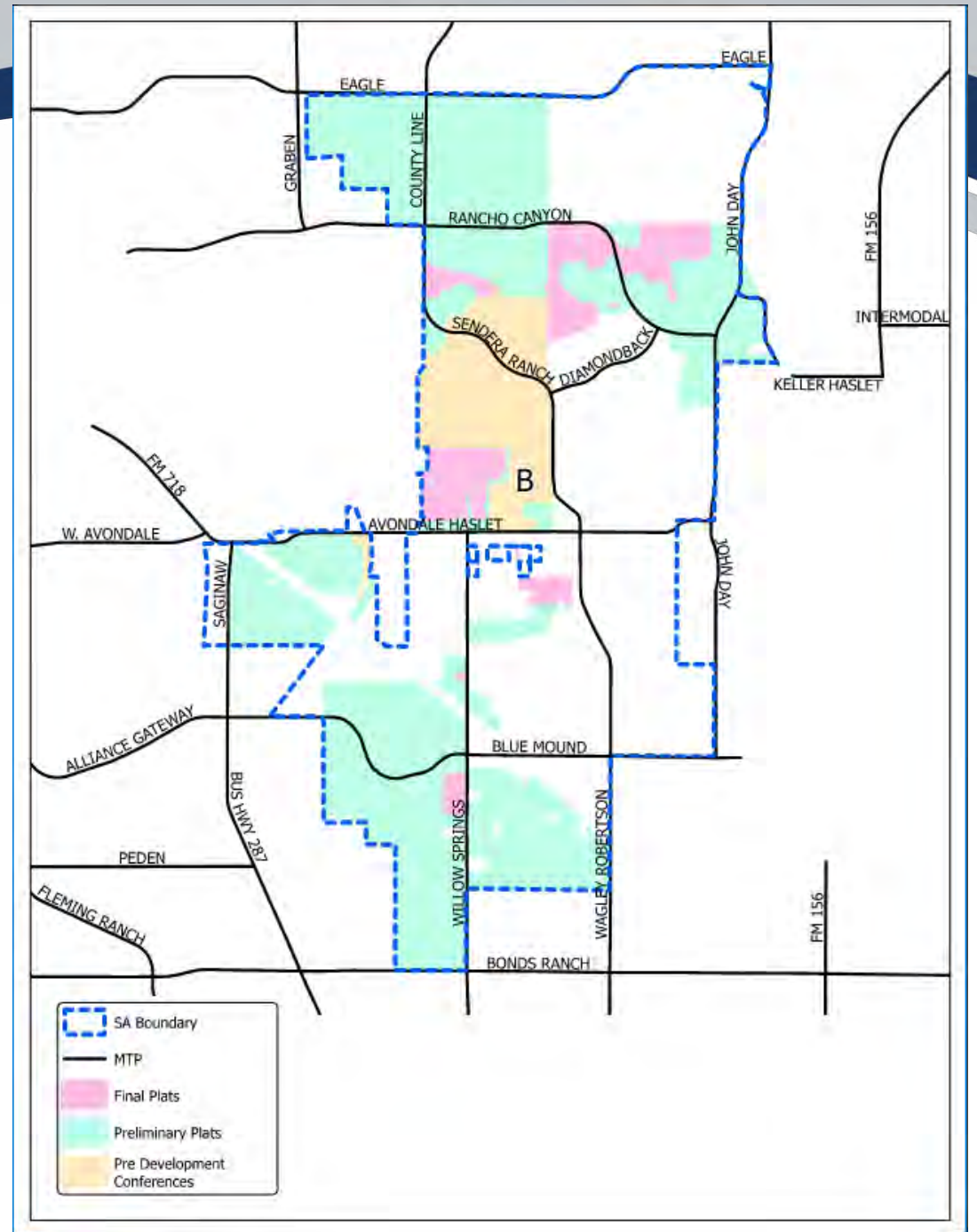


Land Use Assumptions

- Goal: Identify 10-Year Growth
- Establishes Infrastructure Demands and Master Plans
- Population and Employment Projections
- Build upon 2017 assumptions.
 - **2022 - Updated based on permit data**
 - **2032 – Based on Future Land Use Plan and known developments**

10- Year Growth

- Based on Recent Plats and PDCs
- Reasonable Density Estimates based on Future Land Use Plan
- Compared to Historic Growth












Transportation Improvements Plan

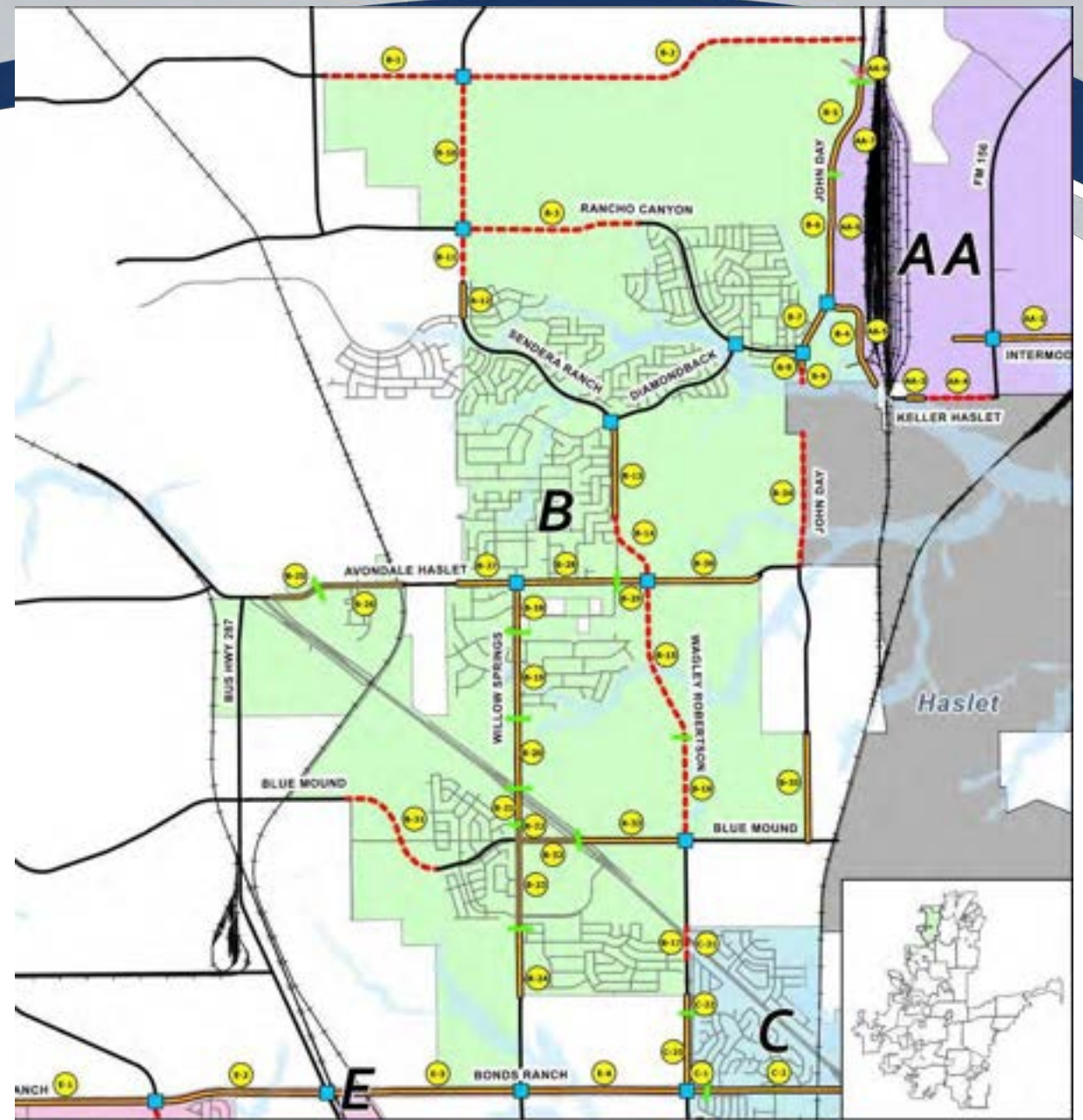
- Design, Construction, Legal, Fiscal, ROW, etc.
- 5-yr CIP vs. 10-yr Impact Fee CIP (TIP)
 - Completed, Underway, and Future Projects
- Development Ordinances
- Zoning
- Development Rules and Regulations
- Construction Standards and Details

Transportation Improvements Plan: Service Area B

\$238.6 M Recoverable cost

Legend

-  Impact Fee Eligible - Median
-  Impact Fee Eligible - New
-  Impact Fee Eligible - Previously Completed
-  Impact Fee Eligible - Widening
-  Non-Impact Fee Eligible
-  Local Roads
-  Roundabout - Recent
-  Intersection Improvements
-  Project Limits
-  Railroad
-  Floodplain

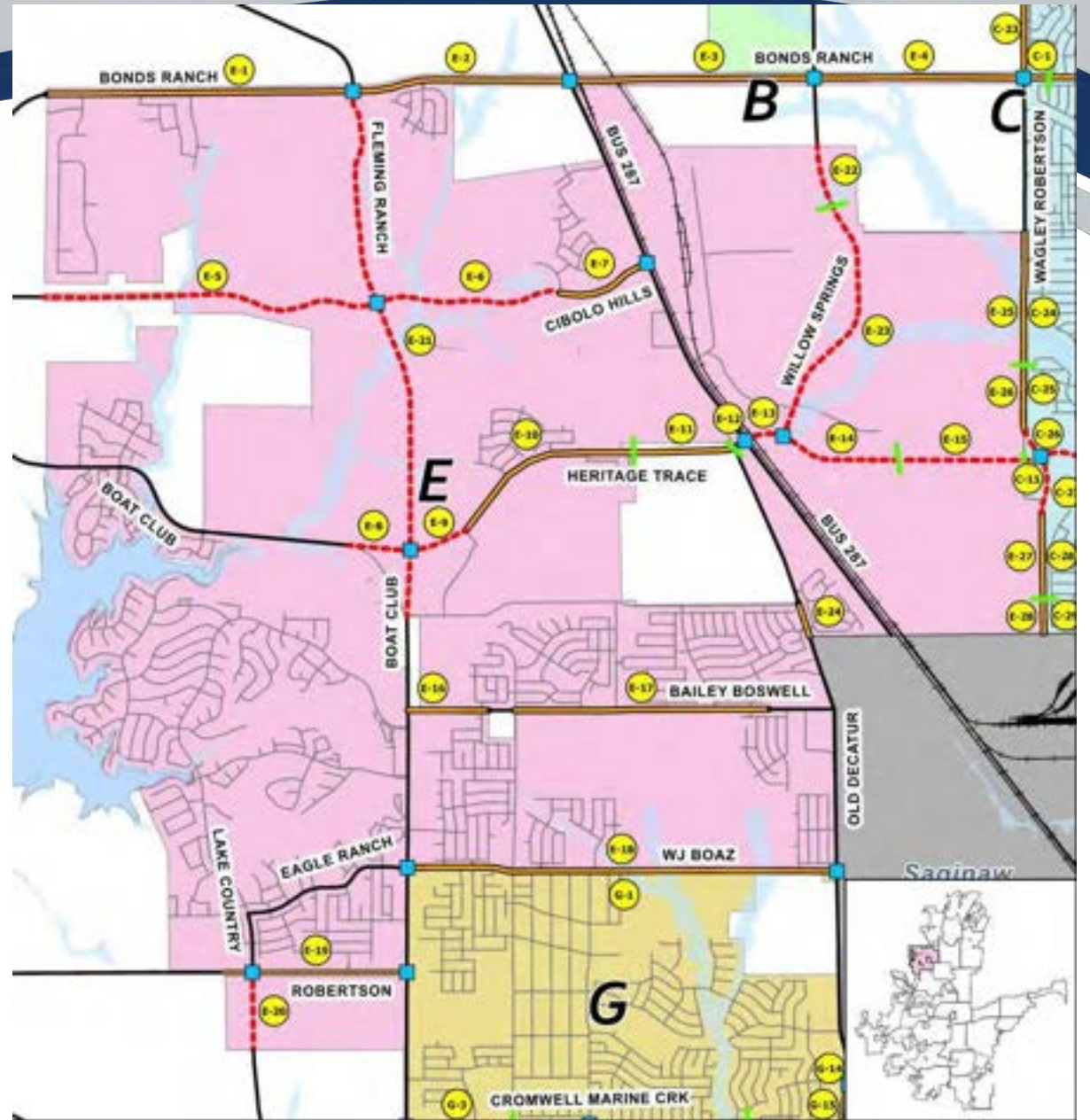


Transportation Improvements Plan: Service Area E

\$319.8 M Recoverable cost

Legend

 Impact Fee Eligible - Median	 Local Roads
 Impact Fee Eligible - New	 Roundabout - Recent
 Impact Fee Eligible - Previously Completed	 Intersection Improvements
 Impact Fee Eligible - Widening	 Project Limits
 Non-Impact Fee Eligible	 Railroad
	 Floodplain



Impact Fee Methodology

- How are Impact Fees Calculated?
- Land Use and Population Projections
- Master Plan Infrastructure Requirements
- Develop 10-Year Impact Fee CIP
- Remove costs associated with existing development and growth at 10+ years

- Calculate Pre-Credit Max Assessable Impact Fee

$$\text{Impact Fee Per Service Unit} = \frac{\text{Recoverable Cost of the CIP (\$)}}{\text{New Service Units}}$$

- Credit Calculation

Maximum Assessable Rate (Schedule 1)

What is it:

- Requirement of Chapter 395
- The development's share of the TIP
- The most the city can collect in impact fees

How Established:

- Determined by Impact Fee Study
- Amended only by Study Update

Where Located:

- Table 8 of the 2022 Transportation Impact Fee Study



Maximum Assessable Rate Per Service Unit

Service Area	Recoverable Cost	Growth Units	Schedule 1
A	\$96,825,195	58,954	\$1,642
AA	\$33,775,487	95,255	\$355
B	\$238,641,700	72,138	\$3,308
C	\$165,568,047	92,943	\$1,781
D	\$68,010,556	81,573	\$834
E	\$319,815,796	109,252	\$2,927
F	\$29,503,752	39,699	\$743
G	\$87,235,684	42,443	\$2,055
M	\$119,682,189	18,797	\$6,367
N	\$26,361,960	9,614	\$2,742
O	\$20,961,433	5,895	\$3,556
PI	\$23,538,252	8,540	\$2,756
S	\$184,849,115	40,144	\$4,605
T	\$43,694,064	11,724	\$3,727
U	\$489,766,375	192,653	\$2,542
V	\$42,415,804	9,605	\$4,416
X	\$119,883,973	36,391	\$3,294
Y	\$290,318,088	112,163	\$2,588
Z	\$409,143,899	67,057	\$6,101
TOTAL	\$2,809,961,369	58,149	\$2,543

Schedule 1 Rate Comparison

SA	2017 Schedule 1	2022 Schedule 1	Difference	%
A	\$2,025	\$1,642	-\$383	-19%
AA	\$205	\$355	\$150	73%
B	\$3,316	\$3,308	-\$8	0%
C	\$1,144	\$1,781	\$637	56%
D	\$463	\$834	\$371	80%
E	\$3,449	\$2,927	-\$522	-15%
F	\$675	\$743	\$68	10%
G	\$1,799	\$2,055	\$256	14%
M	\$3,164	\$6,367	\$3,203	101%
N	\$845	\$2,742	\$1,897	224%
O	\$1,492	\$3,556	\$2,064	138%
PI	\$2,894	\$2,756	-\$138	-5%
S	\$1,826	\$4,605	\$2,779	152%
T	\$3,457	\$3,727	\$270	8%
U	\$3,269	\$2,542	-\$727	-22%
V	\$1,356	\$4,416	\$3,060	226%
X	\$3,806	\$3,294	-\$512	-13%
Y	\$2,348	\$2,588	\$240	10%
Z	\$3,706	\$6,101	\$2,395	65%

Maximum Rate Calculations

Single Family (\$ per home)

Impact Fee Components	City-Wide Average	SA B	SA E	SA S	SA Z
Total Eligible Capital Improvement Costs	\$2,809,961,369	\$238,641,700	\$319,815,796	\$184,849,115	\$409,143,899
Growth in Service Units ⁽¹⁾	1,104,842	72,138	109,252	40,144	67,057
Maximum Impact Fee per Service Unit⁽²⁾	\$2,543	\$3,308	\$2,927	\$4,605	\$6,101
2022 Vehicle-Miles per Single Family Home ⁽³⁾⁽⁴⁾	4.61	4.61	4.61	4.61	4.61
Maximum Allowable Roadway Impact Fee	\$11,725	\$15,251	\$13,493	\$21,227	\$28,127
2017 Maximum Allowable Roadway Impact Fee	\$8,722	\$16,082	\$16,730	\$14,471	\$17,975

(1) Roadway Service Units are Vehicle Miles (the capacity consumed by one vehicle making a peak hour trip of one mile in length)

(2) Total Eligible Costs After Impact Fee Credit divided by the Growth in Service Units.

(3) Service Unit for General Light Industrial and Shopping Center is 1,000 Sq. Ft. GLA

(4) 2022 Update Incorporates trip rates from the 11th Edition of the ITE Trip Generation Manual

Maximum Rate Calculations

Multi-Family (\$per unit)

Impact Fee Components	City-Wide Average	SA B	SA E	SA S	SA Z
Total Eligible Capital Improvement Costs	\$2,809,961,369	\$238,641,700	\$319,815,796	\$184,849,115	\$409,143,899
Growth in Service Units ⁽¹⁾	1,104,842	72,138	109,252	40,144	67,057
Maximum Impact Fee per Service Unit⁽²⁾	\$2,518	\$3,308	\$2,927	\$4,605	\$6,101
2022 Vehicle-Miles per Multi-Family Unit ⁽³⁾⁽⁴⁾	2.50	2.50	2.50	2.50	2.50
Maximum Allowable Roadway Impact Fee	\$6,296	\$8,270	\$6,708	\$11,457	\$15,254
2017 Maximum Allowable Roadway Impact Fee	\$4,927	\$9,086	\$9,451	\$8,175	\$10,155

(1) Roadway Service Units are Vehicle Miles (the capacity consumed by one vehicle making a peak hour trip of one mile in length)

(2) Total Eligible Costs After Impact Fee Credit divided by the Growth in Service Units.

(3) Service Unit for Warehouse and Shopping Center is 1,000 Sq. Ft. GLA

(4) 2022 Update Incorporates trip rates from the 11th Edition of the ITE Trip Generation Manual

Maximum Rate Calculations

50,000 Sq. Ft. Shopping Center

Impact Fee Components	City-Wide Average	SA B	SA E	SA S	SA Z
Total Eligible Capital Improvement Costs	\$2,809,961,369	\$238,641,700	\$319,815,796	\$184,849,115	\$409,143,899
Growth in Service Units ⁽¹⁾	1,104,842	72,138	109,252	40,144	67,057
Maximum Impact Fee per Service Unit⁽²⁾	\$2,518	\$3,308	\$2,683	\$4,583	\$6,101
2022 Vehicle-Miles per Development Unit ⁽³⁾⁽⁴⁾	9.60	9.60	9.60	9.60	9.60
Maximum Allowable Roadway Impact Fee/KSF ⁽⁵⁾	\$24,173	\$31,757	\$25,757	\$43,997	58,570
Maximum Allowable Roadway Impact Fee⁽⁵⁾	\$1,208,828	\$1,587,911	\$1,287,882	\$2,199,668	\$2,928,675
2017 Maximum Allowable Roadway Impact Fee	\$632,089	\$1,165,559	\$1,212,472	\$1,048,776	\$1,302,730

(1) Roadway Service Units are Vehicle Miles (the capacity consumed by one vehicle making a peak hour trip of one mile in length)

(2) Total Eligible Costs After Impact Fee Credit divided by the Growth in Service Units.

(3) Service Unit for Warehouse and Shopping Center is 1,000 Sq. Ft. GLA

(4) 2022 Update Incorporates trip rates from the 11th Edition of the ITE Trip Generation Manual

(5) Maximum Allowable Impact Fee shown is the total for a 50ksf shopping center

Maximum Rate Calculations

300k Sq. Ft. General Light Industrial

Impact Fee Components	City-Wide Average	SA B	SA E	SA S	SA Z
Total Eligible Capital Improvement Costs	\$2,809,961,369	\$238,641,700	\$319,815,796	\$184,849,115	\$409,143,899
Growth in Service Units ⁽¹⁾	1,104,842	72,138	109,252	40,144	67,057
Maximum Impact Fee per Service Unit⁽²⁾	\$2,518	\$3,308	\$2,683	\$4,583	\$6,101
2022 Vehicle-Miles per Development Unit ⁽⁴⁾	3.71	3.71	3.71	3.71	3.71
Maximum Allowable Roadway Impact Fee/KSF ⁽³⁾	\$9,342	\$12,273	\$9,954	\$17,003	\$22,634
Maximum Allowable Roadway Impact Fee⁽⁵⁾	\$2,802,534	\$3,681,804	\$2,986,179	\$5,100,879	\$6,790,413
2017 Maximum Allowable Roadway Impact Fee	\$2,057,609	\$3,143,568	\$3,269,652	\$3,369,831	\$3,277,125

(1) Roadway Service Units are Vehicle Miles (the capacity consumed by one vehicle making a peak hour trip of one mile in length)

(2) Total Eligible Costs After Impact Fee Credit divided by the Growth in Service Units.

(3) Service Unit for Warehouse and Shopping Center is 1,000 Sq. Ft. GLA

(4) 2022 Update Incorporates trip rates from the 11th Edition of the ITE Trip Generation Manual

(5) Maximum Allowable Fee is for a 300KSF General Light Industrial building

Collection Rate (Schedule 2)

What is it:

- The dollar amount collected during building permitting
- Created in 2008 to ease transition to the program
- May not exceed Schedule 1

How Established:

- Can be amended without updating the Study

Current Policy:

- Council adopted a smoothed rate across Service Areas in 2018

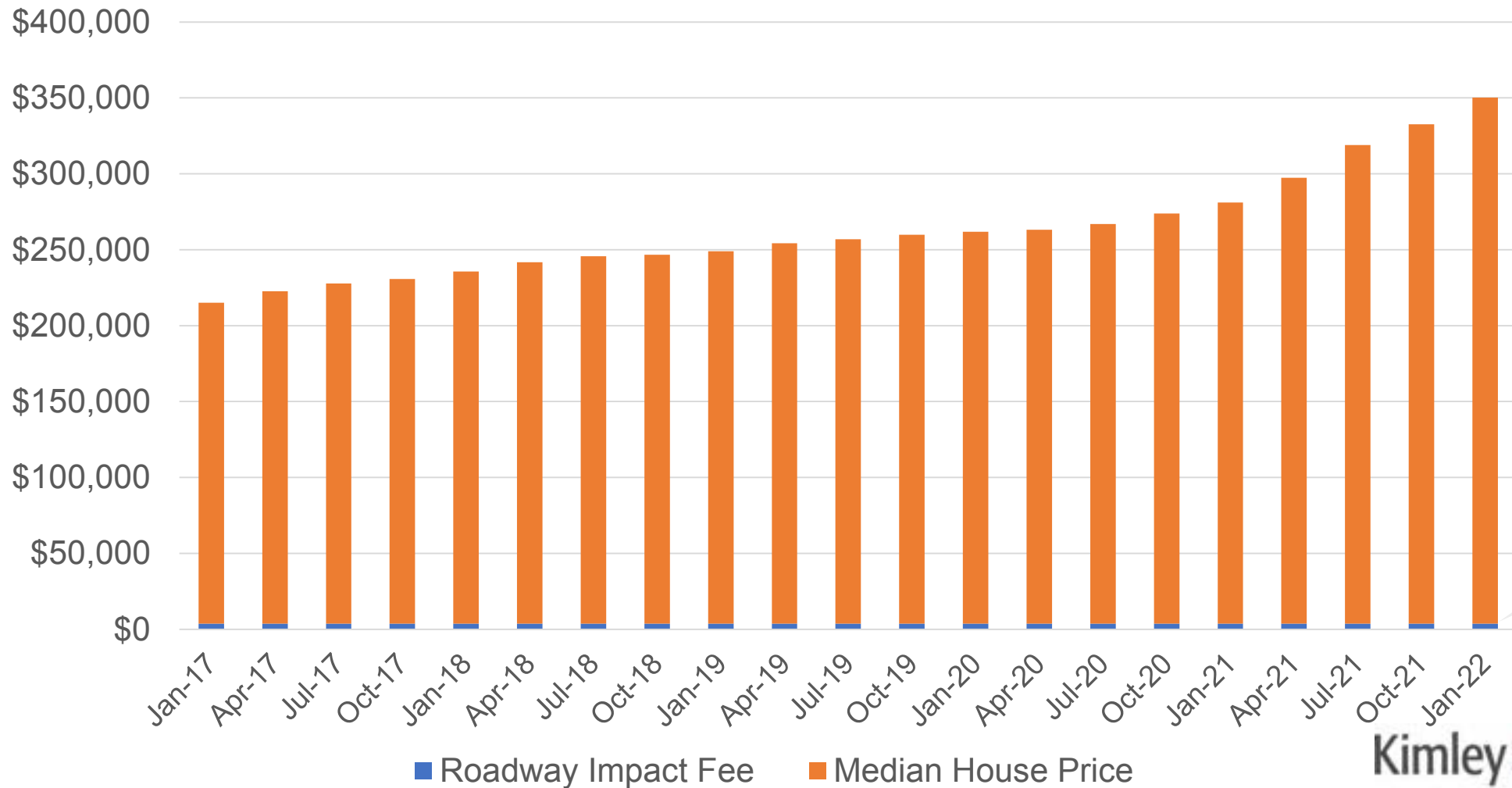


Collection Rate Considerations

Collection Rate Considerations

- Remove Smoothing Across Service Areas
- Collection Rate as a percentage of Maximum Assessable Rate
- Service Areas with Maximum Assessable Rates at or lower than current Schedule 2 will be set at Maximum Assessable Rate (Schedule 1)
- Use two categories:
 - Residential (single-family and multi-family)
 - Non-Residential (commercial and industrial)
- Reduced Collection Rate for Non-Residential maintaining current policy
 - Consistent with the City's Economic Development Plan

Median House Price vs Impact Fee Collection



\$3,750 = 1%
in 1/2022

Residential Collection Rate Options

Option	% of Sch. 1	SF City-wide Average	SF Uncaptured Demand	MF City-wide Average	MF Uncaptured Demand
1	50%	\$7,069	\$6,601	\$3,834	\$3,579
2	65%	\$8,885	\$4,785	\$4,907	\$2,506
3	80%	\$10,936	\$2,734	\$5,981	\$1,432
4	100%	\$13,670	\$0	\$7,413	\$0

* Service Areas AA, D and F will be set at Schedule 1

	% of Sch. 1	SF City-wide Average	SF Uncaptured Demand	% Sch. 1	MF City-wide Average	MF Uncaptured Demand	% Sch. 1
Current	30%	\$3,429	\$7,098	33%	\$1,937	\$5,476	26%

Residential Option 1: 50% by Council District

		Single Family			Multi-Family		
Council District	Service Area	2017	2022	Uncollected Demand	2017	2022	Uncollected Demand
City-Wide Average		\$3,228	\$7,069	\$6,601	\$1,868	\$3,834	\$3,579
2	G	\$3,750	\$4,737	\$4,737	\$2,118	\$2,569	\$2,569
3	S	\$3,750	\$10,615	\$10,615	\$2,118	\$5,757	\$5,757
4	D*	\$2,245	\$3,845	\$0	\$2,118	\$2,085	\$0
5	N	\$2,475	\$6,321	\$6,321	\$1,398	\$3,428	\$3,428
6	Y	\$3,750	\$5,966	\$5,966	\$2,118	\$3,235	\$3,235
7	B	\$3,750	\$7,625	\$7,625	\$2,118	\$4,135	\$4,135
8	Z	\$3,750	\$14,063	\$14,063	\$2,118	\$7,627	\$7,627
9	X	\$3,750	\$7,593	\$7,593	\$2,118	\$4,118	\$4,118

Residential Option 2: 65% by Council District

		Single Family			Multi-Family		
Council District	Service Area	2017	2022	Uncollected Demand	2017	2022	Uncollected Demand
City-Wide Average		\$3,228	\$8,885	\$4,785	\$1,868	\$4,907	\$2,506
2	G	\$3,750	\$6,158	\$3,316	\$2,118	\$3,340	\$1,798
3	S	\$3,750	\$13,799	\$7,430	\$2,118	\$7,483	\$4,030
4	D*	\$2,245	\$3,845	\$0	\$2,118	\$2,085	\$0
5	N	\$2,475	\$8,217	\$4,424	\$1,398	\$4,456	\$2,399
6	Y	\$3,750	\$7,755	\$4,176	\$2,118	\$4,206	\$2,265
7	B	\$3,750	\$9,913	\$5,338	\$2,118	\$5,376	\$2,895
8	Z	\$3,750	\$18,282	\$9,844	\$2,118	\$9,914	\$5,339
9	X	\$3,750	\$9,870	\$5,315	\$2,118	\$5,353	\$2,882

Residential Option 3 80% by Council District

		Single Family			Multi-Family		
Council District	Service Area	2017	2022	Uncollected Demand	2017	2022	Uncollected Demand
City-Wide Average		\$3,228	\$10,936	\$2,734	\$1,868	\$5,981	\$1,432
2	G	\$3,750	\$7,579	\$1,895	\$2,118	\$4,110	\$1,028
3	S	\$3,750	\$16,983	\$4,246	\$2,118	\$9,210	\$2,303
4	D*	\$2,245	\$3,845	\$0	\$2,118	\$2,085	\$0
5	N	\$2,475	\$10,113	\$2,528	\$1,398	\$5,484	\$1,371
6	Y	\$3,750	\$9,545	\$2,386	\$2,118	\$5,176	\$1,294
7	B	\$3,750	\$12,200	\$3,050	\$2,118	\$6,616	\$1,654
8	Z	\$3,750	\$22,501	\$5,625	\$2,118	\$12,202	\$3,051
9	X	\$3,750	\$12,148	\$3,037	\$2,118	\$6,588	\$1,647

Residential Option 4 100% by Council District

		Single Family			Multi-Family		
Council District	Service Area	2017	2022	Uncollected Demand	2017	2022	Uncollected Demand
City-Wide Average		\$3,228	\$13,670	\$0	\$1,868	\$7,413	\$0
2	G	\$3,750	\$5,724	\$0	\$2,118	\$5,138	\$0
3	S	\$3,750	\$21,229	\$0	\$2,118	\$11,513	\$0
4	D*	\$2,245	\$3,845	\$0	\$2,118	\$2,085	\$0
5	N	\$2,475	\$12,641	\$0	\$1,398	\$6,855	\$0
6	Y	\$3,750	\$11,931	\$0	\$2,118	\$6,470	\$0
7	B	\$3,750	\$15,250	\$0	\$2,118	\$8,270	\$0
8	Z	\$3,750	\$28,126	\$0	\$2,118	\$15,253	\$0
9	X	\$3,750	\$15,185	\$0	\$2,118	\$8,235	\$0

Non-Residential Collection Rate Options

Option	% of Schedule 1	SC City-wide Average	SC Uncaptured Demand	GLI City-wide Average	GLI Uncaptured Demand
1	25%	\$355,825	\$1,067,476	\$825,070	\$2,475,209
2	40%	\$569,320	\$853,981	\$1,320,112	\$1,980,168
3	55%	\$782,816	\$640,485	\$1,815,153	\$1,485,126
4	75%	\$1,067,476	\$355,825	\$2,475,209	\$825,070

* Service Areas AA, D and F will be set at Schedule 1

	% of Schedule 1	SC City-wide Average	SC Uncaptured Demand	% Sch. 1	GLI City-wide Average	GLI Uncaptured Demand	% Sch. 1
Current	12%	\$159,780	\$1,263,521	11%	\$430,928	\$2,869,351	12%

Non-Residential Option 1: 25% by Council District

		50,000 SF Shopping Center			300,000 General Light Industrial Bldg.		
Council District	Service Area	2017	2022	Uncollected Demand	2017	2022	Uncollected Demand
City-Wide Average		\$159,780	\$355,825	\$1,067,476	\$430,928	\$825,070	\$2,472,209
2	G	\$164,766	\$246,600	\$739,800	\$444,375	\$571,804	\$1,715,411
3	S	\$164,766	\$552,600	\$1,657,800	\$444,375	\$1,281,341	\$3,844,024
4	D	\$162,745	\$400,320	\$0	\$348,091	\$928,242	\$0
5	N	\$164,766	\$329,033	\$987,098	\$444,375	\$762,962	\$2,288,885
6	Y	\$164,766	\$310,560	\$931,680	\$444,375	\$720,111	\$2,160,333
7	B	\$164,766	\$396,960	\$1,190,880	\$444,375	\$920,450	\$2,761,351
8	Z	\$164,766	\$732,120	\$2,196,360	\$444,375	\$1,697,603	\$5,092,810
9	X	\$164,766	\$395,280	\$1,185,840	\$444,375	\$916,556	\$2,749,667

Non-Residential Option 2: 40% by Council District

		50,000 SF Shopping Center			300,000 General Light Industrial Bldg.		
Council District	Service Area	2017	2022	Uncollected Demand	2017	2022	Uncollected Demand
City-Wide Average		\$159,780	\$355,825	\$1,067,476	\$430,928	\$825,070	\$2,472,209
2	G	\$164,766	\$246,600	\$739,800	\$444,375	\$571,804	\$1,715,411
3	S	\$164,766	\$552,600	\$1,657,800	\$444,375	\$1,281,341	\$3,844,024
4	D	\$162,745	\$400,320	\$0	\$348,091	\$928,242	\$0
5	N	\$164,766	\$329,033	\$987,098	\$444,375	\$762,962	\$2,288,885
6	Y	\$164,766	\$310,560	\$931,680	\$444,375	\$720,111	\$2,160,333
7	B	\$164,766	\$396,960	\$1,190,880	\$444,375	\$920,450	\$2,761,351
8	Z	\$164,766	\$732,120	\$2,196,360	\$444,375	\$1,697,603	\$5,092,810
9	X	\$164,766	\$395,280	\$1,185,840	\$444,375	\$916,556	\$2,749,667

Non-Residential Option 3: 55% by Council District

		50,000 SF Shopping Center			300,000 General Light Industrial Bldg.		
Council District	Service Area	2017	2022	Uncollected Demand	2017	2022	Uncollected Demand
City-Wide Average		\$159,780	\$355,825	\$1,067,476	\$430,928	\$825,070	\$2,472,209
2	G	\$164,766	\$246,600	\$739,800	\$444,375	\$571,804	\$1,715,411
3	S	\$164,766	\$552,600	\$1,657,800	\$444,375	\$1,281,341	\$3,844,024
4	D	\$162,745	\$400,320	\$0	\$348,091	\$928,242	\$0
5	N	\$164,766	\$329,033	\$987,098	\$444,375	\$762,962	\$2,288,885
6	Y	\$164,766	\$310,560	\$931,680	\$444,375	\$720,111	\$2,160,333
7	B	\$164,766	\$396,960	\$1,190,880	\$444,375	\$920,450	\$2,761,351
8	Z	\$164,766	\$732,120	\$2,196,360	\$444,375	\$1,697,603	\$5,092,810
9	X	\$164,766	\$395,280	\$1,185,840	\$444,375	\$916,556	\$2,749,667

Non-Residential Option 4: 75% by Council District

		50,000 SF Shopping Center			300,000 General Light Industrial Bldg.		
Council District	Service Area	2017	2022	Uncollected Demand	2017	2022	Uncollected Demand
City-Wide Average		\$159,780	\$355,825	\$1,067,476	\$430,928	\$825,070	\$2,472,209
2	G	\$164,766	\$246,600	\$739,800	\$444,375	\$571,804	\$1,715,411
3	S	\$164,766	\$552,600	\$1,657,800	\$444,375	\$1,281,341	\$3,844,024
4	D	\$162,745	\$400,320	\$0	\$348,091	\$928,242	\$0
5	N	\$164,766	\$329,033	\$987,098	\$444,375	\$762,962	\$2,288,885
6	Y	\$164,766	\$310,560	\$931,680	\$444,375	\$720,111	\$2,160,333
7	B	\$164,766	\$396,960	\$1,190,880	\$444,375	\$920,450	\$2,761,351
8	Z	\$164,766	\$732,120	\$2,196,360	\$444,375	\$1,697,603	\$5,092,810
9	X	\$164,766	\$395,280	\$1,185,840	\$444,375	\$916,556	\$2,749,667

Staff Recommendation

Residential Collection Rate

Option	Percentage of Schedule 1	Single-Family Average	Single-family Uncollected	Multi-family Average	Multi-family Uncollected
3	80%	\$10,936	\$2,734	\$5,981	\$1,432

Non-Residential Collection Rate

Option	Percentage of Schedule 1	Shopping Center Average	Shopping Center Uncollected	Gen. Light Industrial Average	Gen. Light Industrial Uncollected
3	55%	\$782,816	\$640,485	\$1,815,153	\$1,485,126

Staff Recommendation

- Removes Smoothing Across Service Areas
- Consistent with current thoroughfare construction cost
- Allows for growth within the existing service areas
- Balances economic development goals and thoroughfare construction needs

Sample Development Project with Option 3

Service Area	Land Use	Units	2017 Sch. 2	2022 Rate	Total Fees
B	Single-family	330	\$1,237,500	\$12,200	\$4,026,000
	Multi-family	334	\$557,780	\$6,616	\$2,209,744
	Shopping Center	1	\$164,750	\$873,312	\$873,312
	Distribution Ctr.	1	\$444,300	\$2,024,991	\$2,024,991
B	TOTAL		\$2,404,330	\$2,917,119	\$9,134,047
D*	Single-family	330	\$740,850	\$3,845	\$1,268,850
	Multi-family	334	\$334,000	\$2,085	\$696,390
	Shopping Center	1	\$162,700	\$400,320	\$400,320
	Distribution Ctr.	1	\$438,900	\$928,242	\$928,242
D*	TOTAL		\$1,676,450	\$1,334,492	\$3,293,802

Sample Development Project

Service Area	Land Use	Units	2017 Sch. 2	2022 Rate	Total Fees
S	Single-family	330	\$1,237,500	\$10,164	\$3,354,120
	Multi-family	334	\$557,780	\$7,283	\$2,432,522
	Shopping Center	1	\$164,750	\$1,310,940	\$1,310,940
	Distribution Center	1	\$444,300	\$4,052,990	\$4,052,990
S	TOTAL		\$2,404,330	\$5,381,377	\$11,150,572
Y	Single-family	330	\$1,237,500	\$9,545	\$3,149,784
	Multi-family	334	\$557,780	\$5,176	\$1,728,784
	Shopping Center	1	\$164,750	\$683,232	\$683,232
	Distribution Center	1	\$444,300	\$1,584,244	\$1,584,244
Y	TOTAL		\$2,404,330	\$2,282,197	\$7,146,044

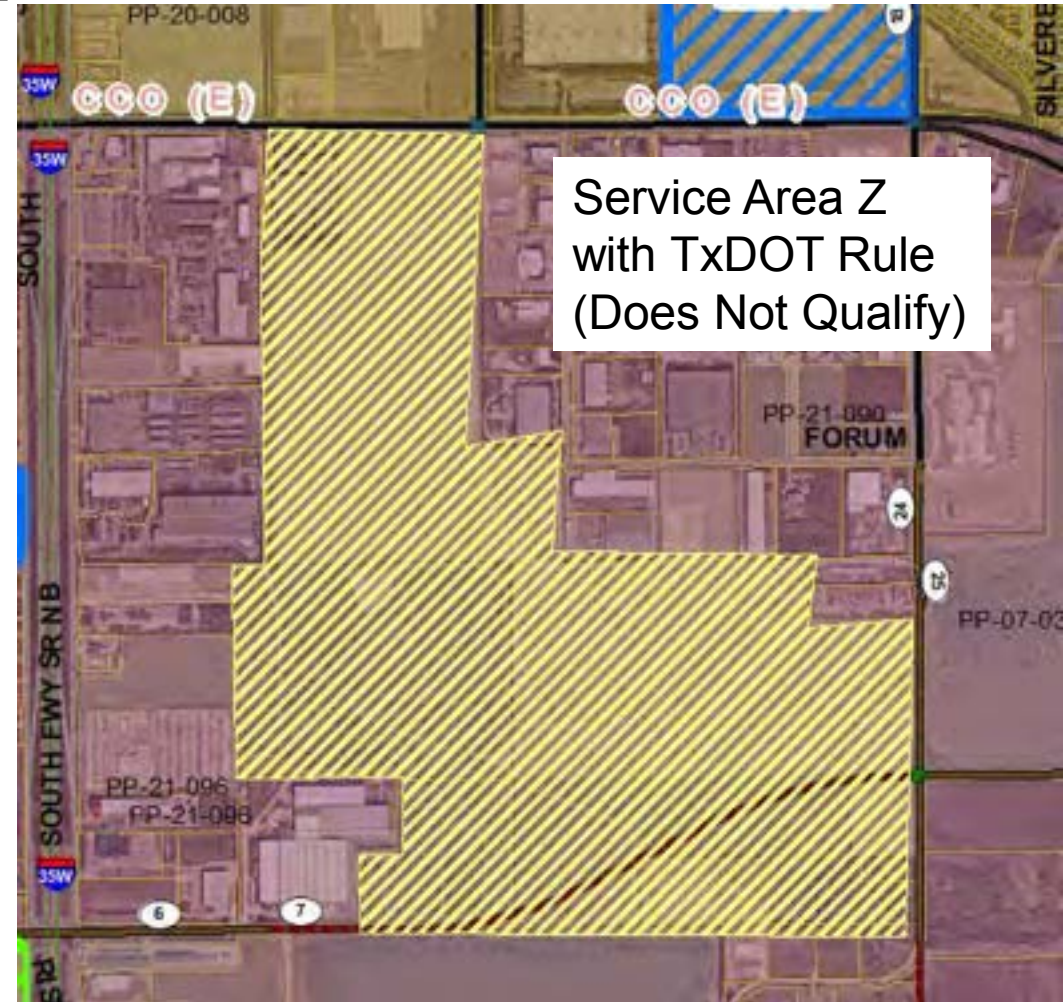
Policy Changes

Amendments to the Adequate Facilities Discount

- Improve Definition of Adequate Facilities
 - At least three (3) thoroughfares within 1 mile radius are designated as (E) Established conditions
 - Utilization of a TxDOT on-system facility to count as one of the three thoroughfares for consideration
- Revise Roadway Eligibility
 - Roadways listed on most recent TIP would not be eligible as adequate facilities
- Revise Project Eligibility
 - Projects with transportation impact fee credits would be ineligible until credits are exhausted



Amendments to the Adequate Facilities Discount



Amendments to the Land Use/Transportation Discount

- Renaming the discount to Mixed-Use/Multi-modal Development Discount
- Increasing Discount from 15% to 25%
- Amending the Trip Capture impact fee reduction amounts:
 - 5 to 9% = 10% Impact Fee Reduction
 - 10 to 14% = 15% Impact Fee Reduction
 - 15%+ = 25% Impact Fee Reduction

Amendments to the Extraordinary Investment Discount

- Increasing Discount to 25% from 15%
- Revising capital investment, salary and number of jobs to closely match the City's current Economic Development Policy

Shell Building Considerations

- Add a definition for Shell buildings
 - *A new, non-residential building that is built without a final use determined.*
- Clarify how shell buildings will be reviewed and calculated
 - *Non-residential shell buildings will be assessed transportation impact fees based on the general land use definition from the ITE Trip Generation Manual for the building type proposed set as a value for the shell.*

2022 Impact Fee Study Calendar

Study Item	Date
Community meetings with various stakeholders (July – September)	Ongoing
CIAC Review of Ordinance Text Revisions	9/14
Council IR on Ordinance Text Revisions	9/20
Council Public Hearing	9/27
Council Briefing	10/4
Council Adoption of Study, Max Fee (Sch. 1), Collection Rate (Sch. 2) and Ordinance	10/25
Council Adoption of Collection Rate (Sch.2) (if not done on 10/25)	11/8

New Transportation Impact Fee Collection Rates Effective January 1, 2023

QUESTIONS



Contact Information

Mirian Spencer – Transportation Impact Fee Coordinator
(817) 392-2677

Mirian.Spencer@FortWorthTexas.gov

Website:

<https://www.fortworthtexas.gov/impactfees/transportationrthtexas.gov>

