

SEMIANNUAL REPORT

of

**THE CAPITAL IMPROVEMENTS
ADVISORY COMMITTEE**

on

WATER & WASTEWATER IMPACT FEES

**for the period from
July 1, 2020 to December 31, 2020**



Purpose

As required by Chapter 395 of the *Local Government Code*, the Capital Improvements Advisory Committee has provided this report to advise the City Council of the progress of the current Capital Improvements Plan for Water and Wastewater Impact Fees plus any perceived inequities found in implementing the plans or imposing the impact fees.

Impact Fee Update

State law requires cities with impact fees to update their fees and the associated documents (i.e. land use assumptions and capital improvements plan) at least once every five years. In compliance with state law, the City Council updated the water and wastewater impact fees and the documents mentioned above. The updated impact fees shown below became effective on August 12, 2019.

Water Meter Size	Impact Fee Amounts for		
	Water	Wastewater	Total
3/4"	\$3,000	\$1,500	\$4,500
1"	\$5,100	\$2,550	\$7,650
1.5"	\$9,900	\$4,950	\$14,850
2"	\$24,900	\$12,450	\$37,350
3"	\$50,100	\$25,050	\$75,150
4"	\$99,900	\$49,950	\$149,850
6"	\$159,900	\$79,950	\$239,850

According to state law and City Ordinance, the updated water and sewer impact fees cannot be imposed on lots that are part of an approved preliminary or final plat until 12 months after the adoption of the fees.

Progress of Capital Improvements Plan

The attached Tables 1 and 2 depict the updated status of the Capital Improvements Plan for Water and Wastewater Impact Fees.

Impact Fee Collection

The fees collected during this report period are shown in the last row of the table below. The fees collected in the previous report period are also shown for comparison purposes.

Report Period	Water Impact Fee	Wastewater Impact Fee
01/01/20 – 06/30/20	\$ 1,071,280	\$ 613,610
07/01/20 – 12/31/20	\$1,813,720	\$881,733

Conclusion

The Capital Improvements Advisory Committee finds that adequate progress is being made to implement the Capital Improvements Plan for Water and Wastewater Impact Fees and that there are no apparent inequities in implementing the plans or imposing the impact fees, and recommends no change to the plans or the fees.

Table 1
Impact Fee CIP Status, December 31, 2020
Existing and Proposed Water System Improvements
(Table 3.3 from Impact Fee Report)

Project Number	Description of Project	Project Status
EXISTING PROJECTS		
A	24/36/42-inch Water Line from SH 360 to Walnut Creek Drive	Completed
B	2.0 MG Broad Elevated Storage Tank	Completed
C	24-inch Water Line along 5th Avenue	Completed
D	12/16-inch Water Line along Broad Street	Completed
E	24-inch Water Line along Matlock Road	Completed
F	16/20-inch Water Line along Matlock Road	Completed
G	16-inch Water Line along FM 1187	Completed
H	15 MGD Bud Ervin WTP Expansion	Completed
I	36-inch Water Line - Grand Prairie	Completed
J	12-inch Water Line - National Parkway-Phase 1 and 2	Completed
K	16-inch Water Line - West Broad Street	Completed
L	16-inch Water Line - North Main Street	Completed
M	24-inch Water Line - Heritage Parkway	Completed
N	20-inch Water Line - 360 (Somerset)	Completed
O	Bud Ervin WTP Improvements	Completed
P	2.0 MG Industrial Elevated Storage Tank and 24-inch Water Line	Under Construction
Q	36-inch UPP Discharge Line and 3.5 MG Clearwell	Completed
R	Water Impact Fee Study	Completed
PROPOSED PROJECTS		
1	16/24-inch Water Line Crossing Walnut Creek	Design
2	12/16-inch Water Line along State Highway 360	Future
3	12/16/24-inch Water Line along 5th Avenue	Completed
4	16-inch Water Line along FM 917	Design
5	12/16-inch Water Line near US Highway 287	Future
6	12-inch Water Line along Mansfield Highway	Future
7	16-inch Water Line along SH 360	Future
8	16-inch Water Line along Hanks Drive	Future
9	16-inch Water Line along Jessica Drive	Future
10	12-inch Water Line along US Highway 287	Future
11	20/24-inch Water Line near FM 528	Future
12	16-inch Water Line near FM 528	Future
13	Proposed WTP Land Acquisition	Future
14	24/30-inch Water Line along US Highway 287	Future
15	2.0 MG Lone Star Elevated Storage Tank	Future
16	16-inch Water Line along Britton Road	Future
17	12-inch Water Line in Southeast Lower Pressure Plane	Future
18	12-inch Water Line near Northern City Limits	Future
19	12/16-inch Water Line along US 287	Future
20	16-inch Water Line along Newt Patterson Road	Future
21	20-inch Water Line along US Highway 287	Future
22	12-inch Water Line along Turner Warnell Road	Western Portion Completed
23	16-inch Water Line along Retta Road	Future
24	30-inch Water Line along Lone Star Road	Future
25	12/16-inch Water Line along FM 157 and Chambers Street	Future
26	16/30-inch Water Lines along Jessica Drive	Future
27	12/16-inch Water Line along Newt Patterson Road	Future
28	15 MGD Bud Ervin WTP Expansion	Future
29	29 Bud Ervin WTP High Service Pump Station Expansion \$ 11,213,000	Future

Table 2
Impact Fee CIP Status, December 31, 2020
Existing and Proposed Wastewater Collection System Improvements
(Table 3.4 from Impact Fee Report)

Project Number	Description of Project	Project Status
EXISTING PROJECTS		
A	36/42-inch Holland Road Interceptor	Completed
B	27/30-inch Hogpen Interceptor (Phase I)	Completed
C	15/18-inch Hogpen Interceptor (Phase II)	Completed
D	21/24-inch Hogpen Interceptor (Phase III)	Completed
E	18/21-inch Low Branch Interceptor	Completed
F	Low Branch Lift Station	Completed
G	12-inch Low Branch Sewer Main	Completed
H	TRA Mountain Creek System Interconnect and Grand Prairie Participation	Completed
I	15/18-inch Sewer Main along Hardy Street	Completed
J	24-inch Sewer Main along Holland Road	Under Construction
K	Wastewater Impact Fee Study	Completed
PROPOSED PROJECTS		
2	12-inch Sewer Main along North US 287	Future
4	42-inch Sewer Main in Walnut Creek Lower Basin	Future
5	12/15-inch Sewer Main in Walnut Creek Upper Basin	Future
6	18-inch Sewer Main in Reese Branch Basin	Future
7	12-inch Sewer Main near Newt Patterson Road	Future
8	36-inch Sewer Main along Walnut Creek	Future
9	24/27-inch Sewer Main along Willow Branch	Future
10	12-inch Sewer Main near Magnolia Street	Future
11	12-inch Sewer Main South of FM 1187	Future
12	10-inch Sewer Main along US 287	Future
13	12/15-inch along Britton Road	Future
14	24/27-inch Sewer Main along Low Branch Creek	Future

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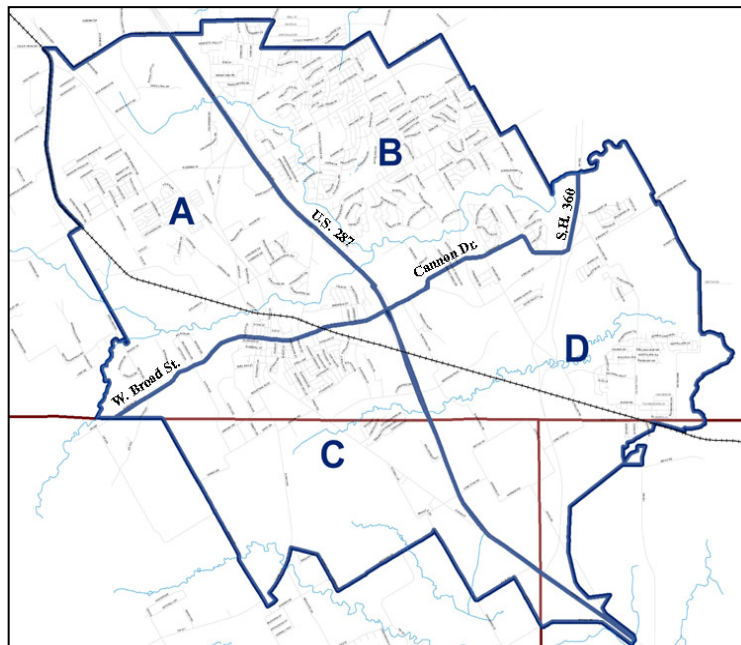
Purpose

As required by Chapter 395 of the *Local Government Code*, the Capital Improvements Advisory Committee has provided this report to advise the City Council of the progress of the current Capital Improvements Plans for Roadway Impact Fees plus any perceived inequities found in implementing the plans or imposing the impact fees.

Impact Fee Update

State law requires cities with impact fees to update their fees and the associated documents (i.e. land use assumptions and capital improvements plan) at least once every five years. In compliance with state law, the City Council updated the roadway impact fees and the documents mentioned above on July 27, 2015. An update to the Roadway Impact Fees is in progress and expected to be complete this summer. For implementation, the City is divided into four service areas, see map below. The amount of the roadway impact fee assessed depends on the land use and the service area a lot is located within. See attached Table 1 for specific fees per land use and service area.

Service Area Map



Progress of Capital Improvement Plans

Table 2 depicts the updated status of the Capital Improvements Plan for Roadway Impact Fees. The roadway projects are listed in the table by service areas. The capital plan in this report is from Table 4 in the May 2015 Impact Fee Report.

Impact Fee Collection

The amounts in the following table represent the impact fees collected during this reporting period and the previous reporting period:

Service Area	Amounts from 01/01/20 – 06/30/20	Amounts from 07/01/20 – 12/31/20
A	\$7,406.92	\$323,934.98
B	-\$76,024.32	\$60,753.96
C	\$372,399.29	\$397,159.20
D	\$1,134,933.48	\$1,048,012.90
Total	\$1,498,714.37	\$1,829,861.04

Conclusion

The Capital Improvements Advisory Committee finds that adequate progress is being made to implement the Capital Improvements Plan for Roadway Impact Fees and that there are no apparent inequities in implementing the plans or imposing the impact fees, and recommends no change to the plans or the fees.

Table 1
Current Collected Roadway Impact Fees per Land Use Category per Service Area

Adopted via Ordinance No. OR-1955-15 on 7/27/2015

Land Use Category	Development Unit	Service Area A	Service Area B	Service Area C	Service Area D
PORT AND TERMINAL					
Truck Terminal	Acre	\$7,860	\$7,860	\$7,860	\$7,860
INDUSTRIAL					
General Light Industrial	1,000 SF GFA	\$1,164	\$1,164	\$1,164	\$1,164
General Heavy Industrial	1,000 SF GFA	\$816	\$816	\$816	\$816
Industrial Park	1,000 SF GFA	\$1,020	\$1,020	\$1,020	\$1,020
Warehousing	1,000 SF GFA	\$384	\$384	\$384	\$384
Mini-Warehouse	1,000 SF GFA	\$312	\$312	\$312	\$312
RESIDENTIAL					
Single-Family Detached Housing	Dwelling Unit	\$2,200	\$1,596	\$2,200	\$2,200
Apartment/Multi-family	Dwelling Unit	\$1,364	\$990	\$1,364	\$1,364
Residential Condominium/Townhome	Dwelling Unit	\$1,144	\$830	\$1,144	\$1,144
Mobile Home Park / Manufactured Housing	Dwelling Unit	\$1,298	\$942	\$1,298	\$1,298
Senior Adult Housing-Detached	Dwelling Unit	\$594	\$431	\$594	\$594
Senior Adult Housing-Attached	Dwelling Unit	\$550	\$399	\$550	\$550
Assisted Living	Beds	\$484	\$351	\$484	\$484
LODGING					
Hotel	Room	\$579	\$579	\$579	\$579
Motel / Other Lodging Facilities	Room	\$453	\$453	\$453	\$453
RECREATIONAL					
Golf Driving Range	Tee	\$1,473	\$1,473	\$1,473	\$1,473
Golf Course	Acre	\$354	\$354	\$354	\$354
Recreational Community Center	1,000 SF GFA	\$3,231	\$3,231	\$3,231	\$3,231
Ice Skating Rink	1,000 SF GFA	\$2,781	\$2,781	\$2,781	\$2,781
Miniature Golf Course	Hole	\$390	\$390	\$390	\$390
Multiplex Movie Theater	Screens	\$16,083	\$16,083	\$16,083	\$16,083
Racquet / Tennis Club	Court	\$3,951	\$3,951	\$3,951	\$3,951
INSTITUTIONAL					
Church	1,000 SF GFA	\$660	\$660	\$660	\$660
Day Care Center	1,000 SF GFA	\$3,627	\$3,627	\$3,627	\$3,627
Primary/Middle School (1-8)	Students	\$84	\$84	\$84	\$84
High School	Students	\$69	\$69	\$69	\$69
Junior / Community College	Students	\$144	\$144	\$144	\$144
University / College	Students	\$204	\$204	\$204	\$204
MEDICAL					
Clinic	1,000 SF GFA	\$6,216	\$6,216	\$6,216	\$6,216
Hospital	Beds	\$1,116	\$1,116	\$1,116	\$1,116
Nursing Home	Beds	\$264	\$264	\$264	\$264
Animal Hospital/Veterinary Clinic	1,000 SF GFA	\$3,960	\$3,960	\$3,960	\$3,960
OFFICE					
Corporate Headquarters Building	1,000 SF GFA	\$1,692	\$1,692	\$1,692	\$1,692
General Office Building	1,000 SF GFA	\$1,788	\$1,788	\$1,788	\$1,788
Medical-Dental Office Building	1,000 SF GFA	\$4,284	\$4,284	\$4,284	\$4,284
Single Tenant Office Building	1,000 SF GFA	\$2,088	\$2,088	\$2,088	\$2,088
Office Park	1,000 SF GFA	\$1,776	\$1,776	\$1,776	\$1,776
COMMERCIAL					
Automobile Related					
Automobile Care Center	1,000 SF GFA	\$1,248	\$1,248	\$1,248	\$1,248
Automobile Parts Sales	1,000 SF GFA	\$2,280	\$2,280	\$2,280	\$2,280
Gasoline/Service Station	Vehicle Fueling Position	\$1,448	\$1,448	\$1,448	\$1,448
Gasoline/Service Station w/ Conv Market	Vehicle Fueling Position	\$1,070	\$1,070	\$1,070	\$1,070
Gasoline/Service Station w/ Conv Market and Car Wash	Vehicle Fueling Position	\$1,098	\$1,098	\$1,098	\$1,098
New Car Sales	1,000 SF GFA	\$1,402	\$1,402	\$1,402	\$1,402
Quick Lubrication Vehicle Shop	Servicing Positions	\$2,083	\$2,083	\$2,083	\$2,083
Self-Service Car Wash	Stall	\$598	\$598	\$598	\$598
Tire Store	1,000 SF GFA	\$1,999	\$1,999	\$1,999	\$1,999
Dining					
Fast Food Restaurant with Drive-Thru Window	1,000 SF GFA	\$13,811	\$13,811	\$13,811	\$13,811
Fast Food Restaurant without Drive-Thru Window	1,000 SF GFA	\$11,061	\$11,061	\$11,061	\$11,061
High Turnover (Sit-Down) Restaurant	1,000 SF GFA	\$5,120	\$5,120	\$5,120	\$5,120
Quality Restaurant	1,000 SF GFA	\$3,825	\$3,825	\$3,825	\$3,825
Coffee/Donut Shop with Drive-Thru Window	1,000 SF GFA	\$8,744	\$8,744	\$8,744	\$8,744
Other Retail					
Free-Standing Discount Store	1,000 SF GFA	\$2,928	\$2,928	\$2,928	\$2,928
Nursery (Garden Center)	1,000 SF GFA	\$4,081	\$4,081	\$4,081	\$4,081
Home Improvement Superstore	1,000 SF GFA	\$1,018	\$1,018	\$1,018	\$1,018
Pharmacy/Drugstore w/o Drive-Thru Window	1,000 SF GFA	\$3,316	\$3,316	\$3,316	\$3,316
Pharmacy/Drugstore w/ Drive-Thru Window	1,000 SF GFA	\$4,245	\$4,245	\$4,245	\$4,245
Shopping Center	1,000 SF GFA	\$2,057	\$2,057	\$2,057	\$2,057
Supermarket	1,000 SF GFA	\$5,096	\$5,096	\$5,096	\$5,096
Toy/Children's Superstore	1,000 SF GFA	\$2,934	\$2,934	\$2,934	\$2,934
Department Store	1,000 SF GFA	\$1,100	\$1,100	\$1,100	\$1,100
Video Rental Store	1,000 SF GFA	\$5,712	\$5,712	\$5,712	\$5,712
SERVICES					
Walk-In Bank	1,000 SF GFA	\$4,869	\$4,869	\$4,869	\$4,869
Drive-In Bank	Drive-in Lanes	\$11,786	\$11,786	\$11,786	\$11,786
Hair Salon	1,000 SF GLA	\$679	\$679	\$679	\$679

Table 2
2015 Roadway Impact Fee CIP Status - December 31, 2020

Service Area	Proj. #	Class	Roadway	Limits	Status	Length (mi)	% In Service Area
A	A-1	C4U	Mouser Way	1,300 ft. E of Main St. to 550 ft. W of US 287 SBFR	Completed	0.44	100%
	A-2, C-1	M4D	W. Broad Street (1)	Retta Road to Cotton Drive	Completed	0.53	50%
	A-3, C-2	M4D	W. Broad Street (2)	Cotton Drive to Business 287 (Main St.)	Completed	1.07	50%
	A-4	C4U	Callender Road	Summer Trl. to US 287 (Centerline)	Future	0.53	100%
	A-5	C4U	Major E-W Collector	Business 287 (Main St.) to FM 157	Conceptual Design	0.14	100%
	A-6	P6D	Debbie Lane (1)	Business 287 to FM 157 (Medians)	Completed	0.70	100%
	A-7	P6D	Debbie Lane (2)	FM 157 to US 287 (Medians)	Completed	0.42	100%
	A-8, B-6	FR	US 287 Frontage Roads	Walnut Creek Drive to E. Broad Street	Completed	2.58	50%
	A-9	C3U	Gertie Barrett Road	200' N. of Country Meadows Drive to FM 1187	Completed	0.67	100%
	A-10	C3U	Cardinal Road	FM 1187 to Columbia Drive	Completed	0.76	100%
	O-1	--	US 287 at E. Broad Street & Walnut Creek Drive	Overpass	Completed	--	25%
	S-1	--	Signal System	Citywide	Completed	--	25%
	I-1	--	Intersection - Ramp Improvements	US 287 (Analysis, Design, and Construction)	Completed	--	50%
B	B-1 (1)	P4D	Turner Warnell Road	Callender Road to 1,100 ft E. of Callender Road	Completed	0.21	100%
	B-1 (2)	C4U	Callender Road	Turner Warnell Rd. to 485 ft S. of Turner Warnell Road	Completed	0.09	100%
	B-2	C4U	Callender Road	485 ft S. of Turner Warnell Road to US 287 (Centerline)	Completed	0.61	100%
	B-3	P6D (1/3)	Debbie Lane	287 (Centerline) to 715 ft E. of Matlock Road (inside two lanes)	Future	2.01	100%
	B-4	P4D	Debbie Lane	715 ft E. of Matlock Road to East City Limits	Completed	0.72	100%
	B-5, D-1	P6D (1/3)	E Broad Street	US 287 (Centerline) to Cannon Drive (inside two lanes)	Completed	0.54	50%
	B-6, A-8	FR	US 287 Frontage Roads	Walnut Creek Drive to E. Broad Street	Completed	2.58	50%
	O-1	--	US 287 at E. Broad Street & Walnut Creek Drive	Overpass	Completed	--	25%
	S-1	--	Signal System	Citywide	Completed	--	25%
	S-2	--	Signal Installation	E. Broad Street & Regency Parkway	Completed	--	50%
	I-1	--	Intersection - Ramp Improvements	US 287 (Analysis, Design, and Construction)	Completed	--	50%
	I-2	--	Intersection Improvements	E. Broad Street & US 287	Completed	--	50%
	I-3	--	Intersection Improvements	E. Broad Street between SB/NB SH 360	Completed	--	50%
C	C-1, A-2	M4D	W. Broad Street (1)	Retta Road to Cotton Drive	Completed	0.53	50%
	C-2, A-3	M4D	W. Broad Street (2)	Cotton Drive to Business 287 (Main St.)	Completed	1.07	50%
	C-3	M4D	Jessica Drive (1)	W. Broad Street to 1,520 ft S. of W. Broad Street	Future	0.29	100%
	C-4	M4D	Route A	Jessica Drive to FM 917	Future	1.13	100%
	C-5	C3U	Flying L Lane	Business 287 to Lone Star Road	Future	0.72	100%
	C-6	P4D	Lone Star Road	Flying L Lane to US 287 (Centerline)	Future	0.54	100%
	C-7	C4U	Howell Drive	FM 917 to Flying L Lane	Future	1.54	100%
	C-8	M4D	Jessica Drive (2)	Route A to FM 917	Future	1.12	50%
	O-1	--	US 287 at E. Broad Street & Walnut Creek Drive	Overpass	Completed	--	25%
	O-2	--	US 287 & Heritage Parkway	Overpass	Completed	--	50%
	S-1	--	Signal System	Citywide	Completed	--	25%
D	D-1, B-5	P6D (1/3)	E. Broad Street (1)	US 287 (Centerline) to Cannon Drive (inside two lanes)	Completed	0.54	50%
	D-2	P6D (1/3)	E. Broad Street (2)	Cannon Drive to SH 360 Centerline (inside two lanes)	Future	1.92	100%
	D-3 (1)	P4D	E. Broad Street (3)	SH 360 (Centerline) to 800 ft E. of Holland Road (original four lanes)	Completed	0.48	100%
	D-3 (2)	P6D (1/3)	E. Broad Street (3)	SH 360 (Centerline) to 800 ft E. of Holland Road (inside two lanes)	Future	0.48	100%
	D-4	P4D	E. Broad Street (4)	800 ft E. of Holland Road to Day Miar Road	Completed	0.77	100%
	D-5	P4D	Heritage Parkway (1)	Mitchell Road to Matlock Road	Completed	0.87	100%
	D-6	P4D	Matlock Rd. (1) / Heritage Pkwy. (2)	E. Broad Street to SH 360 SBFR	Completed	0.93	100%
	D-7	P4D	Heritage Parkway (3)	SH 360 SBFR to SH 360 NBFR	Completed	0.34	100%
	D-8	M4D (1/2)	National Parkway (1)	Garden Path Lane to Holland Road (remaining two lanes)	Construction	0.24	100%
	D-9	M4D	National Parkway (2)	Holland Road to Seeton Road (first two lanes)	Completed	0.5	100%
	D-10	C4U	Day Miar Road	500 ft S. of Edgewater Trail To E. Broad Street	Design	1.93	100%
	D-11	C4U	Regency Parkway	1,300 ft S. of Fountainview Drive to Heritage Parkway	Completed	0.46	100%
	D-12 (1)	P4D	Holland Road (1)	SH 360 (Centerline) to Grand Meadows Boulevard (original four lanes)	Completed	0.54	100%
	D-12 (2)	P6D (1/3)	Holland Road (1)	SH 360 (Centerline) to Grand Meadows Boulevard (inside two lanes)	Future	0.54	100%
	D-13	M4D	Holland Road (2)	Grand Meadows Boulevard to Waterford Glen Drive	Completed	0.44	100%
	D-14	M4D	Holland Road (3)	Waterford Glen Drive to Britton Road	North Section-Construction	1.52	100%

Table 2
2015 Roadway Impact Fee CIP Status - December 31, 2020

D-15	C4U	Grand Meadows Boulevard	Holland Road to Day Miar Road	Completed	0.89	100%
O-1	--	US 287 at E. Broad Street & Walnut Creek Drive	Overpass	Completed	--	25%
O-2	--	US 287 & Heritage Parkway	Overpass	Completed	--	50%
S-1	--	Signal System	Citywide	Completed	--	25%
S-2	--	Signal Installation	E. Broad Street & Regency Parkway	Completed	--	50%
S-3	--	Signal Installation	Heritage Parkway & SH 360 (2)	Completed	--	100%
I-2	--	Intersection Improvements	E. Broad Street & US 287	Completed	--	50%
I-3	--	Intersection Improvements		Completed	--	50%

SUMMARY OF IMPACT FEES COLLECTED

		Roadway	Water	Wastewater	Utility Total
2011	Jan - June	323,235	389,480	265,269	654,749
	July - Dec	435,178	295,880	180,013	475,893
2012	Jan - June	229,659	368,160	216,801	584,961
	July - Dec	520,643	421,460	273,002	694,462
2013	Jan - June	975,912	542,100	341,163	883,263
	July - Dec	431,897	491,400	261,237	752,637
2014	Jan - June	516,288	397,810	225,790	623,600
	July - Dec	963,594	568,110	380,109	948,219
2015	Jan - June	1,021,257	748,440	441,559	1,189,999
	July - Dec	480,899	460,780	293,130	753,910
2016	Jan - June	494,521	658,403	426,055	1,084,458
	July - Dec	992,442	686,723	432,811	1,119,534
2017	Jan - June	963,336	754,081	502,139	1,256,220
	July - Dec	1,564,501	969,830	647,821	1,617,651
2018	Jan - June	1,317,171	1,181,162	767,427	1,948,589
	July - Dec	856,147	889,280	568,159	1,457,439
2019	Jan - June	1,161,132	777,660	511,363	1,289,023
	July - Dec	908,531	826,670	541,642	1,368,312
2020	Jan - June	1,498,714	1,071,280	613,610	1,684,890
	July - Dec	1,829,861	1,813,720	881,733	2,695,453