

SEMIANNUAL REPORT

of

**THE CAPITAL IMPROVEMENTS
ADVISORY COMMITTEE**

on

WATER & WASTEWATER IMPACT FEES

**for the period from
January 1, 2021 to June 30, 2021**



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 (e.g. 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 twelve 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 table below. The fees collected in the previous report period are also shown for comparison.

| | Amounts from 07/01/20 – 12/31/20 | Amounts from 01/01/21 – 06/30/21 |
|------------------------------|---|---|
| Water Impact Fee | \$1,813,720.00 | \$1,977,480.00 |
| Wastewater Impact Fee | \$881,733.85 | \$837,141.70 |

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. The committee recommends no change to the plans or the fees.

Table 1
Impact Fee CIP Status, June 30, 2021
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 | Completed |
| 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 | East Portion-Complete |
| 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 | 30-inch Line-Design |
| 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 | West Portion-Complete |
| 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, June 30, 2021
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 | West Portion-Design |
| 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 | Design |
| 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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ROADWAY IMPACT FEES

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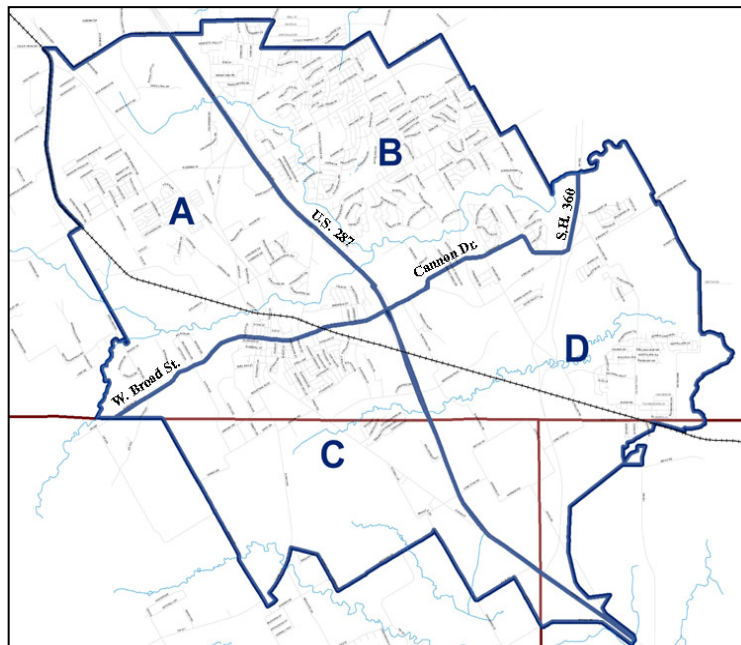
Purpose

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 (e.g. 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 soon. 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 Improvements Plan

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 07/01/20 – 12/31/20 | Amounts from 01/01/21 – 06/30/21 |
|---------------------|---|---|
| A | \$323,934.98 | \$741,883.12 |
| B | \$60,753.96 | \$46,488.13 |
| C | \$397,159.20 | \$523,187.10 |
| D | \$1,048,012.90 | \$1,132,591.34 |
| Total | \$1,829,861.04 | \$2,444,149.69 |

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. The committee 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 - June 30, 2021

| 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 | Completed | 0.29 | 100% |
| | C-4 | M4D | Route A | Jessica Drive to FM 917 | East Completed | 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-Construction | 1.52 | 100% |

Table 2
2015 Roadway Impact Fee CIP Status - June 30, 2021

| | | | | | | |
|------|-----|--|-----------------------------------|-----------|------|------|
| 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 | 881,734 | 2,695,454 |
| 2021 | Jan - June | 1,869,174 | 1,977,480 | 837,142 | 2,814,622 |