Purpose

• Review Transportation Impact Fee balances
• Review proposed programming of Impact Fees
Transportation Impact Fee Overview

• Current Impact Fee balance is $71M cumulative of all Service Areas

• Transportation and Public Works desires to:
  • Design and build to the Master Thoroughfare Plan or MTP
  • Leverage restrictive Impact Fee funds wherever eligible work is occurring
Transportation Impact Fee Overview

• Eligible use of fees is prescribed by the Transportation Impact Fee Study

• Generally, use is restricted to:
  • Adding capacity to existing eligible arterials or building new eligible arterials
  • Increasing capacity of eligible intersections
  • All improvements must meet the MTP
  • Fees must be spent in the Service Area they are collected in
  • Fees cannot support internal staff costs
Service Area Balances

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Balance</th>
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<tbody>
<tr>
<td>A</td>
<td>$5,922,571</td>
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<tr>
<td>AA</td>
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<td>Z</td>
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</tbody>
</table>

Total of all Service Areas: $71,274,048

* As of 4/02/2020
Service Area A – $5,922,571

101019 - Westport Pkwy (Alta Vista to Beach) (CD 7)
• Eligible TIP(s): A-11
• Impact Fee Use: Construction
• Impact Fee Funds: $3,500,000

North Beach (Saratoga Downs Way - SH170) (CD 7)
• Potential Public Private Partnership
• Eligible TIP(s): A-29
• Impact Fee Use: Construction
• Impact Fee Funds: TBD

Remaining Balance: $2,422,571
Service Area AA – $5,517,328

No active impact fee eligible projects in this area

Intermodal (FM 156 to BNSF Tracks) (CD 7)
- Potential Public Private Partnership
- Eligible TIP(s): AA-2
- Impact Fee Use: Construction
- Impact Fee Funds: TBD

Remaining Balance: $5,517,328
Service Area B – $1,608,384

C02161 - Blue Mound Rd (US287 to Willow Springs) (CD 7)
- Eligible TIP(s): B-13, B-19
- Impact Fee Use: Construction
- Impact Fee Funds: $1,000,000

Remaining Balance: $608,384
Service Area C – $14,475,550

101013 - Golden Triangle (I35-Harmon) (CD 7)
- Eligible TIP(s): C-7, C-8, C-9, C-10, C-30
- Impact Fee Use: Construction to MTP
- Impact Fee Funds: $4,500,000

100459 - Harmon Rd (US287 – Bonds Ranch Rd) (CD 7)
- Eligible TIP(s): C-31, C-32
- Impact Fee Use: Construction
- Impact Fee Funds: $6,300,000

102611 - Harmon Rd & N. Tarrant Bridges @ US287 (CD 2 & 7)
- Eligible TIP(s): C-17, C-18, C-33, C-34
- Impact Fee Use: Design/ROW TxDOT Match
- Impact Fee Funds: $185,852

101018 - Bailey Boswell-FM156 & US287 (CD 2)
- Eligible TIP(s): C-19, C-36
- Impact Fee Use: Design & ROW
- Impact Fee Funds: $2,900,000

Remaining Balance: $589,698
Service Area D – $8,675,851

North Beach (Saratoga Downs Way - SH170) (CD 7)
- Potential Public Private Partnership
- Eligible TIP(s): D-33
- Impact Fee Use: Construction
- Impact Fee Funds: TBD

101567 - North Riverside (Golden Triangle to Keller Hicks) (CD 7)
- Eligible TIP(s): D-25, D-26
- Impact Fee Use: Construction
- Impact Fee Funds: $1,000,000

100146 - Keller Hicks (377 to Katy) (CD 7)
- Eligible TIP(s): D-10
- Impact Fee Use: Construction
- Impact Fee Funds: $3,000,000

Remaining Balance: $4,675,851
Service Area E – $5,680,864

No active impact fee eligible projects in this area

Remaining Balance: $5,680,864
Service Area F – $1,874,076

No active impact fee eligible projects in this area

Remaining Balance: $1,874,076
Service Area G – $4,549,440

101012 – Cromwell Marine Creek (CD 2)
• Eligible TIP(s): G-3, G-4, G-5
• Impact Fee Use: Design, ROW, Construction
• Impact Fee Funds: $3,000,000

Remaining Balance: $1,549,440
Service Area L – $357,585
C00145 – E. First St. (Beach To Oakland) (CD 4)
• Eligible TIP(s): L-1, L-2, L-3
• Impact Fee Use: Construction
• Impact Fee Funds: $300,000

Remaining Balance: $57,585
Service Area M – $809,384

No active impact fee eligible projects in this area

Remaining Balance: $809,384
Service Area N – $3,007,869

No active impact fee eligible projects in this area

Remaining Balance: $3,007,869
Service Area O – $695,513

No active impact fee eligible projects in this area

Remaining Balance: $695,513
Service Area PI – $358

No active impact fee eligible projects in this area

Remaining Balance: $358
Service Area S – $2,998,436

No active impact fee eligible projects in this area

Remaining Balance: $2,998,436
Service Area T – $1,604,487

No active impact fee eligible projects in this area

Remaining Balance: $1,604,487
Service Area U – $340,693

No active impact fee eligible projects in this area

Remaining Balance: $340,693
Service Area V – $404,063

No active impact fee eligible projects in this area

Remaining Balance: $404,063
Service Area W – $1,478,926

No active impact fee eligible projects in this area

Remaining Balance: $1,478,926
Service Area X – $1,089,116

No active impact fee eligible projects in this area

Oak Grove (Joel East Rd to Everman Pkwy) (CD 7)
- Potential Public Private Partnership
- Eligible TIP(s): X-16
- Impact Fee Use: Construction
- Impact Fee Funds: TBD

Remaining Balance: $1,089,116
Service Area Y – $4,802,230

C02505 - McCart & McPherson (CD 6)
- Eligible TIP(s): Y-14, Y-44, Y-45
- Impact Fee Use: Design, ROW, Construction
- Impact Fee Funds: $4,000,000

Remaining Balance: $802,230
Service Area Z – $5,381,313

No active impact fee eligible projects in this area

Remaining Balance: $5,381,313
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Total of all Service Areas: $41,588,197

Staff is evaluating active intersection projects for Impact Fee fund eligibility.

* As of 4/02/2020