



CAPITAL IMPROVEMENTS ADVISORY COMMITTEE AGENDA
THURSDAY, FEBRUARY 11, 2021 5:30 PM
VIA VIDEOCONFERENCE

MEMBERS OF THE PUBLIC MAY JOIN BY VISITING
<https://us02web.zoom.us/j/7732695410> AND/OR BY DIALING 877 853 5257 AND
USING MEETING ID Meeting ID: 773 269 5410

I. CALL TO ORDER

NOTE: Pursuant to Texas Government Code §551.071, the Planning & Zoning Commission reserves the right to adjourn into Executive Session at any time during the Work Session or the Regular Session to discuss posted Executive Session items or to seek legal advice from the City Attorney on any item posted on the agenda.

II. REGULAR SESSION

III. ROLL CALL

IV. VISITOR AND CITIZEN FORUM

At this time, any person may address the board or governing body, provided that an official 'Speaker's Request Form' has been submitted to the secretary prior to the start of the meeting. All comments must be directed towards the body as a whole, rather than individual members or staff. All speakers must limit their comments to the subject matter as listed on the 'Speaker's Request Form.' No formal action can be taken nor discussion held regarding these items.

V. REPORTS AND ANNOUNCEMENTS

VI. MINUTES APPROVAL

- A. Consider approval of minutes for the November 12, 2020 regular meeting

VII. DECISION ITEMS

- A. Consider approval of Capital Improvements Program and maximum impact fee calculation

VIII. EXECUTIVE SESSION

The Planning & Zoning Commission reserves the right to convene in Executive Session(s) during this meeting pursuant to §551.071(2) when the Planning & Zoning Commission seeks the advice of its attorney concerning any item on this agenda or a matter in which the duty of the attorney to the Planning & Zoning Commission under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Government Code.

IX. RECONVENE INTO OPEN SESSION, AND TAKE ACTION NECESSARY PURSUANT TO EXECUTIVE SESSION, IF NEEDED

X. ADJOURNMENT

In compliance with the Americans with Disabilities Act, the City of Kennedale will provide for reasonable accommodations for persons attending public meetings. This facility is wheelchair accessible and accessible

parking spaces are available. Requests for sign interpreter services must be made forty-eight (48) hours prior to the meeting. Please contact the City Secretary at 817-985-2104 or (TTY) 1-800-735-2989.

CERTIFICATION



MELISSA DAILEY, AICP
DIRECTOR OF PLANNING AND
ECONOMIC DEVELOPMENT

POSTED _____ (DATE) _____ (TIME)

CAPITAL IMPROVEMENTS ADVISORY COMMITTEE MINUTES
THURSDAY, NOVEMBER 12, 2020 5:30 PM
VIA VIDEOCONFERENCE

ZOOM INFO: <https://us02web.zoom.us/j/7732695410> DIALING 877 853 5257 AND USING MEETING ID Meeting ID: 773 269 5410

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II. REGULAR SESSION

III. ROLL CALL

PLANNING & ZONING COMMISSION				
PLACE	MEMBER	PRESENT	ABSENT	VOTING
1	GREG ADAMS	X		X
2	MARTHA DIBELLA	X		X
3	AUSTIN DEGENHART	X		X
4	KAYLA HUGHES	X		X
5	VACANT			
6	BILLY DON GILLEY			
7	MARK PERKINS	X		X
8	BRENT JONES (Alt)			
9	PERRY CLEMENTI (Alt)			

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V. REPORTS AND ANNOUNCEMENTS

VI. MINUTES APPROVAL

VII. DECISION ITEMS

- A. Receive a report and consider approval of land use assumptions for water, wastewater and roadway impact fees

Staff Presentation

A team from Freese & Nichols consisting of Eddie Haas, Andrew Franco, and Nicholas McCormick

are present for to give a presentation about impact fees and land use assumptions.

Mr. Franco explained that Kennedale has an impact fee program (water, sewer and roadway fees) which was last updated in 2016. State of Texas Local Government Code mandates that if a city has an impact fee program, they must update every five years. Impact fee studies determine what the maximum allowable fee per law is; city council determines the actual fee; CIAC makes a recommendation of fees to City Council. An impact fee is a one-time charge assessed to new development. Impact fees are a mechanism of funding for the infrastructure needed to accommodate new development. Impact fees allow the city to cover costs associated with infrastructure (Chapter 395 of Texas Local Government Code). An impact fee can pay for construction costs, survey costs, engineering costs, land costs and any debt services. Impact fees cannot pay for upgrading, updating, expanding or replacing existing capital improvements; repair, operation or maintenance of new facilities. Mr. Franco explained that CIAC is to provide input on the Land Use Assumptions and Growth Rate; Capital Improvements Plans for Water, Wastewater and Roadway; fee recommendation to City Council.

Kayla Hughes asked if new fees are passed, does that impact development currently on-going? Melissa Dailey explained that on-going development was processed with current fees.

Mr. Franco explained the Land Use Assumptions and historical growth data for Kennedale, with data from the North Central Texas Council of Governments (NCTOG) and the Census Bureau. NCTOG shows a 1.5% growth rate per year and census shows a 3% growth rate per year over a decade study. Franco highlighted current development in the city and discussion with the city staff to recommend a 3.50% growth rate in terms of projected population, over the next 5, 10 years, etc.

Mr. Franco then explained the water and roadway service area(s), showing visually where the coverage is within the city. Mr. Franco showed water demand projections for the city as well as road demands. Freese & Nichols is projecting a 140 MGD water use average per day. Mr. Haas explained that the impact fee recommendation for roadway is based on 10-year growth.

Mr. Franco showed the calculation for roadway fees, showing that calculation consists of the number of development units, vehicle-miles per development unit which gives you the development vehicle miles. Then, calculation consists of development vehicle-miles, cost per vehicle mile which gives you the impact fee due from developer. Maximum allowable impact fee is calculated with the impact fee eligible cost – credit or 50% divided by the growth in equivalent meters. Mr. Franco showed impact fees of other metro towns and where Kennedale compares in terms of single family residence applicable fees.

Board Discussion

Kayla Hughes asked if developers could be deterred by an increase of fees. Melissa Dailey explained that developers are typically used to impact fees being charged in most cities, and Kennedale's are in line with or below many other cities.

Martha Dibella asked if projections are based on the comprehensive plan of Kennedale. Mr. Haas explained that projections are based on growth currently happening. Ms. Dibella asked about neighboring cities on the chart that don't have fees – specifically Grand Prairie and Euless not having roadway fees. Mr. Haas explained that other cities could have other mechanisms to cover capital improvements.

Kayla Hughes asked Melissa Dailey her thoughts about future growth in regards to these fees. Melissa Dailey explained that development is continuing, but still substantial vacant and underdeveloped land remains in the city.

Austin Degenhart asked and Mr. Haas explained that there is capacity to cover growth.

Martha Dibella asked about the difference between census growth data and COG data. Mr. Haas explained that Kennedale growth could be occurring quicker than COG estimated, and census is more of an actual number.

Board Decision

Mark Perkins made a motion to adopt the 3.5% rate. Austin Degenhart seconded that motion. Motion passed with a 6-0 vote.

VIII. EXECUTIVE SESSION

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IX. RECONVENE INTO OPEN SESSION, AND TAKE ACTION NECESSARY PURSUANT TO EXECUTIVE SESSION, IF NEEDED

X. ADJOURNMENT



**Water, Wastewater, & Roadway
Impact Fee Update**

**Capital Improvements Advisory Committee (CIAC)
Presentation #2**

Overview of Study Tasks

- ✓ Service Areas
 - ✓ Land Use Assumptions
 - ✓ Service Units
 - ✓ Existing Capacity, Usage & Deficiencies
 - ✓ Projected Demand
 - ✓ Capital Improvement Plans
 - ✓ Service Unit Equivalency
 - ✓ Cost per Service Unit Calculation
- Discuss CIAC Recommendation to Council

Ch 395, TLGC
Technical
Requirements



Addressed in
Study Report



Impact Fee Process

Step 1

- Identify Service Areas

Step 2

- Update Land Use Assumptions

Step 3

- CIAC Presentation #1

Step 4

- Update Capital Improvements Plan

Step 5

- Impact Fee Calculations & Report Preparation

Step 6

- CIAC Presentation #2

Step 7

- Public Hearing & Council Approval

Step 8

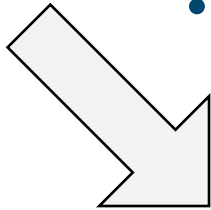
- Update Impact Fee Ordinance

Role as CIAC Member



Targeted Meetings:

- ✓ No. 1 – Basics, Land Use Assumptions, and Capital Improvement Plan (CIP)
- No. 2 – Cost per service unit, benchmarking, policy discussion



Letter to City Council:

- Recommended collection rates

Impact Fee Calculation

$$\text{Impact Fee per Service Unit} = \frac{\text{Impact Fee CIP Cost}}{\text{New Service Units}}$$

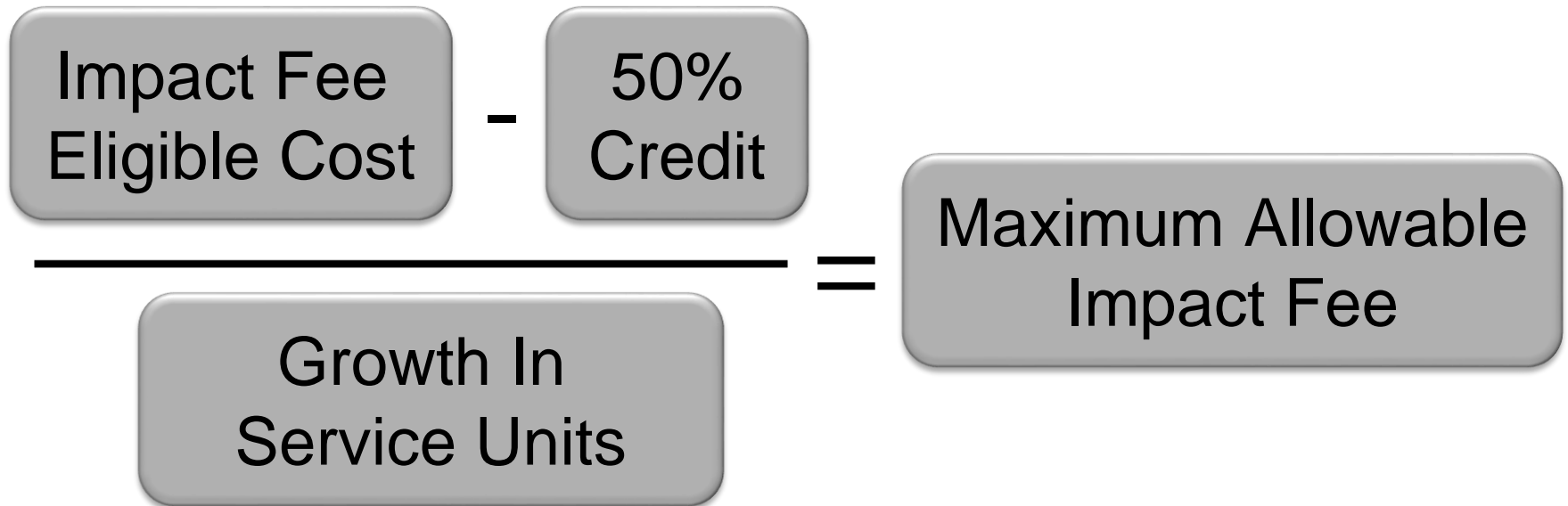


- IF CIP Cost credited **50%** for the portion of ad-valorem taxes / water and wastewater rates generated by projects
- Fee collected can be less than maximum by policy; by service area

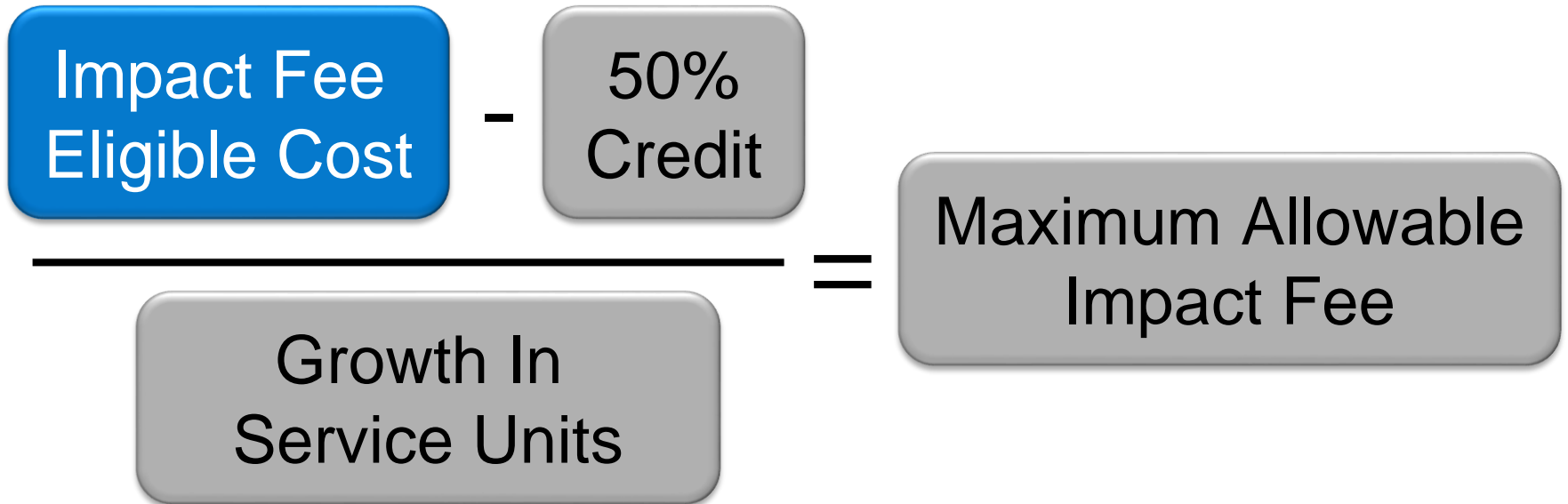


Water and Wastewater Impact Fee Summary

Maximum Allowable Impact Fee Calculation – Water/Wastewater

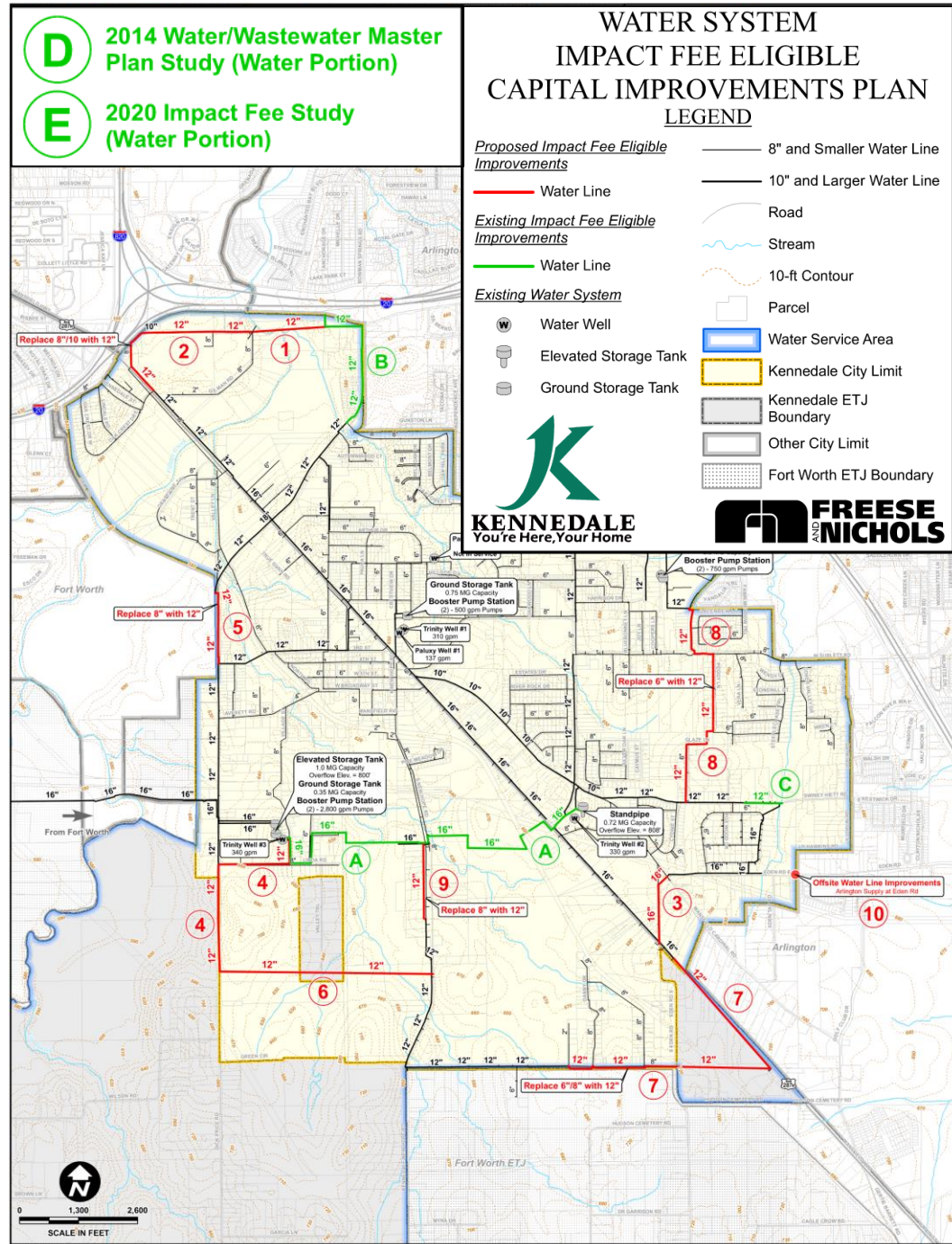


Impact Fee Eligible Costs – Water/Wastewater



Water CIP

- Updated construction costs to 2020 dollars.
- Added Phase II 12-inch Water Line at Interstate 20 and Highway 287
- Removed Proposed Ground Storage Tank at Trinity Well #3



KENNEDALE, TEXAS
 PREPARED BY: FRESE AND NICHOLS, INC.
 PROJECT NO.: 2014010001 (PART 1) - WATER/WASTEWATER MASTER PLAN STUDY (WATER PORTION)
 DATE: 10/20/2014
 SCALE: AS SHOWN
 DRAWN BY: J. B. BROWN

Water CIP Summary

Proj. No.	Description of Project	Percent Utilization			Capital Cost	Costs Based on 2020 Dollars		
		2020*	2030	10-Year 2020-2030		Current Development	10-Year 2020-2030	Beyond 2030
EXISTING								
A	16-inch Water Line from Gail Drive to North Little School Road	60%	80%	20%	\$753,255	\$451,953	\$150,651	\$150,651
B	12-inch Bowman Springs Road Water Line	15%	50%	35%	\$303,243	\$45,486	\$106,135	\$151,622
C	12-inch Swiney Hiatt Road Water Line	30%	60%	30%	\$18,477	\$5,543	\$5,543	\$7,391
D	2014 Water/Wastewater Master Plan (Water Portion)	60%	100%	40%	\$49,874	\$29,924	\$19,950	\$0
E	2020 Impact Fee Study (Water Portion)	0%	100%	100%	\$33,333	\$0	\$33,333	\$0
EXISTING TOTAL					\$1,158,182	\$532,906	\$315,612	\$309,664
PROPOSED								
1	12-inch Water Line South of Interstate 20 Phase I	0%	45%	45%	\$733,700	\$0	\$330,165	\$403,535
2	12-inch Water Line Replacement South of Interstate 20 Phase II	20%	45%	25%	\$963,900	\$192,780	\$240,975	\$530,145
3	16-inch South Eden Road Water Line	0%	45%	45%	\$515,900	\$0	\$232,155	\$283,745
4	12-inch Dick Price Road and Linda Road Water Line	0%	30%	30%	\$1,177,500	\$0	\$353,250	\$824,250
5	12-inch Dick Price Road Water Line Replacement North of Shady Lane	35%	75%	40%	\$390,100	\$136,535	\$156,040	\$97,525
6	12-inch Water Line from Dick Price Road to South New Hope Road	0%	30%	30%	\$1,158,400	\$0	\$347,520	\$810,880
7	12-inch Hudson Creek and Highway 287 Water Line	0%	50%	50%	\$1,818,400	\$0	\$909,200	\$909,200
8	12-inch Water Line Replacement from Wildcat Way to Swiney Hiatt Road	45%	80%	35%	\$2,002,200	\$900,990	\$700,770	\$400,440
9	12-inch South New Hope Road Water Line Replacement	25%	55%	30%	\$442,200	\$110,550	\$132,660	\$198,990
10	Offsite Water Line Improvements - Arlington Supply at Eden Road	0%	15%	15%	\$1,031,300	\$0	\$154,695	\$876,605
PROPOSED TOTAL					\$10,233,600	\$1,340,855	\$3,557,430	\$5,335,315
Total Water Capital Improvements Cost					\$11,391,782	\$1,873,761	\$3,873,042	\$5,644,979

*Utilization in 2020 on proposed projects indicates a portion of the project that will be used to address deficiencies within the existing system and therefore not eligible for impact fee cost recovery for future growth.

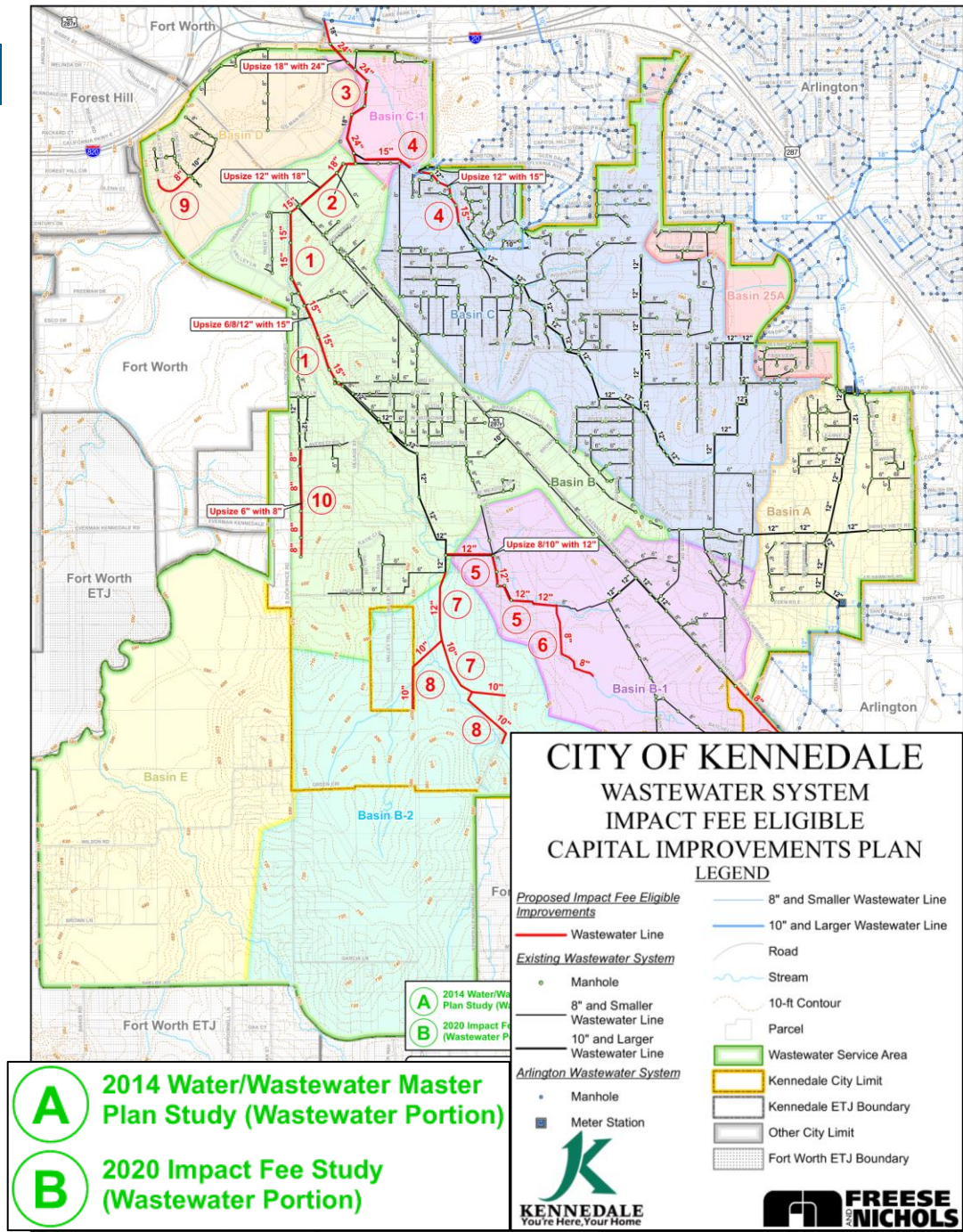
Impact Fee Eligible Costs – Water

Water Category	Water Total Cost	Water Impact Fee Eligible Cost
Existing Eligible Projects	\$1,158,182	\$315,612
Future Eligible Projects	\$10,233,600	\$3,557,430
Sub-Total	\$11,391,782	\$3,873,042
Cumulative Interest*		\$1,085,583
Water Impact Fee Eligible Cost		\$4,958,625

*Finance costs are based on the interest paid over a 20-year bond at a 3.0% interest rate – For Future Eligible Projects only.

Wastewater CIP

- Updated construction costs to 2020 dollars.
- Added 12-inch Interceptor Replacement along South New Hope Road
- Revised the sizing of the Interceptor to the Interstate 20 Arlington Delivery Point to be 24-inches



Wastewater CIP

Proj. No.	Description of Project	Percent Utilization			Capital Cost	Costs Based on 2020 Dollars		
		2020*	2030	10-Year 2020-2030		Current Development	10-Year 2020-2030	Beyond 2030
EXISTING								
A	2014 Water/Wastewater Master Plan (Wastewater Portion)	60%	100%	40%	\$49,874	\$29,924	\$19,950	\$0
B	2020 Impact Fee Study (Wastewater Portion)	0%	100%	100%	\$33,333	\$0	\$33,333	\$0
EXISTING TOTAL					\$83,207	\$29,924	\$53,283	\$0
PROPOSED								
1	15-inch Wastewater Interceptor Replacement along North Road and Valley Lane	25%	70%	45%	\$1,896,100	\$474,025	\$853,245	\$568,830
2	18-inch Wastewater Interceptor Replacement in Basin B	30%	75%	45%	\$978,500	\$293,550	\$440,325	\$244,625
3	24-inch Wastewater Interceptor Replacement to Arlington Interstate 20 Interconnect	45%	85%	40%	\$1,889,300	\$850,185	\$755,720	\$283,395
4	15-inch Wastewater Interceptor Replacement in Basin C	50%	90%	40%	\$1,070,700	\$535,350	\$428,280	\$107,070
5	12-inch Wastewater Interceptor Replacement along South New Hope Road	30%	80%	50%	\$1,038,700	\$311,610	\$519,350	\$207,740
6	8-inch Wastewater Line Extension in Basin B-1	0%	65%	65%	\$422,900	\$0	\$274,885	\$148,015
7	10/12-inch Wastewater Line Extension in Basin B-2 Phase I	0%	45%	45%	\$875,300	\$0	\$393,885	\$481,415
8	10-inch Wastewater Line Extension in Basin B-2 Phase II	0%	50%	50%	\$857,900	\$0	\$428,950	\$428,950
9	8-inch Wastewater Line Extension along Oak Crest Drive	0%	30%	30%	\$195,500	\$0	\$58,650	\$136,850
10	8-inch Wastewater Line Replacement along Dick Price Road	30%	70%	40%	\$455,100	\$136,530	\$182,040	\$136,530
11	8-inch Wastewater Line Extension along Highway 287	0%	70%	70%	\$508,500	\$0	\$355,950	\$152,550
PROPOSED TOTAL					\$10,188,500	\$2,601,250	\$4,691,280	\$2,895,970
Total Wastewater Capital Improvements Cost					\$10,271,707	\$2,631,174	\$4,744,563	\$2,895,970

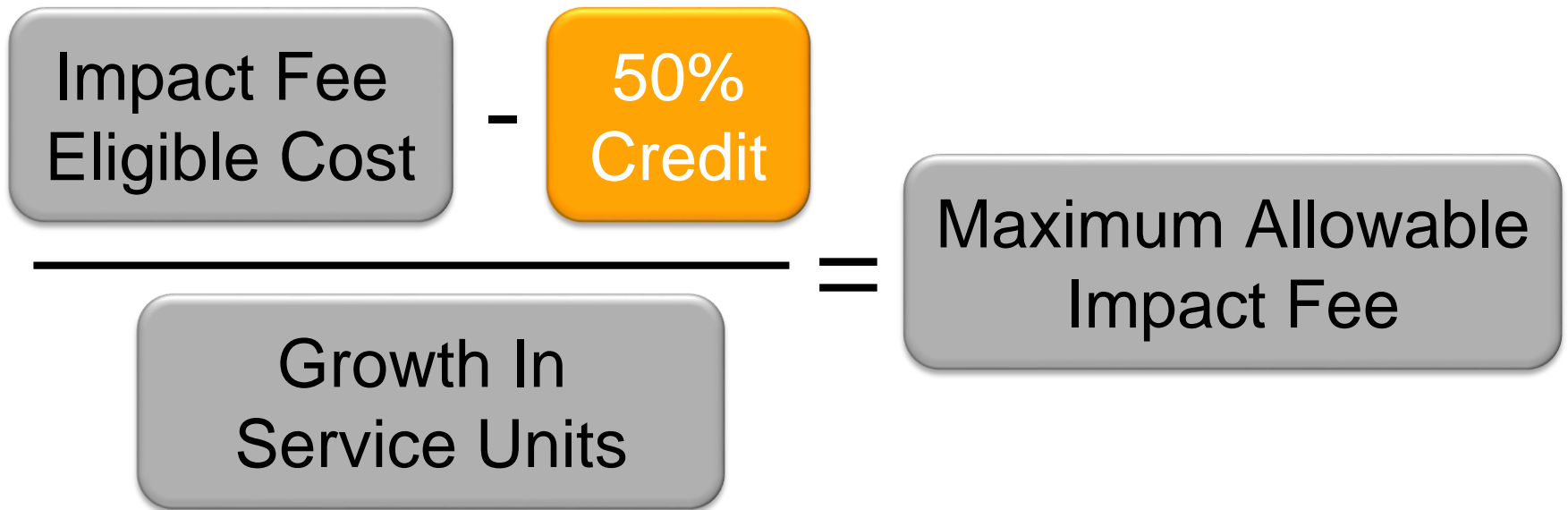
*Utilization in 2020 on Proposed Projects indicates a portion of the project that will be used to address deficiencies within the existing system and therefore not eligible for impact fee cost recovery for future growth.

Impact Fee Eligible Costs – Wastewater

Wastewater Category	Wastewater Total Cost	Wastewater Impact Fee Eligible Cost
Existing Eligible Projects	\$83,207	\$53,283
Future Eligible Projects	\$10,188,500	\$4,691,280
Sub-Total	\$10,271,707	\$4,744,563
	Cumulative Interest*	\$1,431,588
Wastewater Impact Fee Eligible Cost		\$6,176,151

*Finance costs are based on the interest paid over a 20-year bond at a 3.0% interest rate – For Future Eligible Projects only.

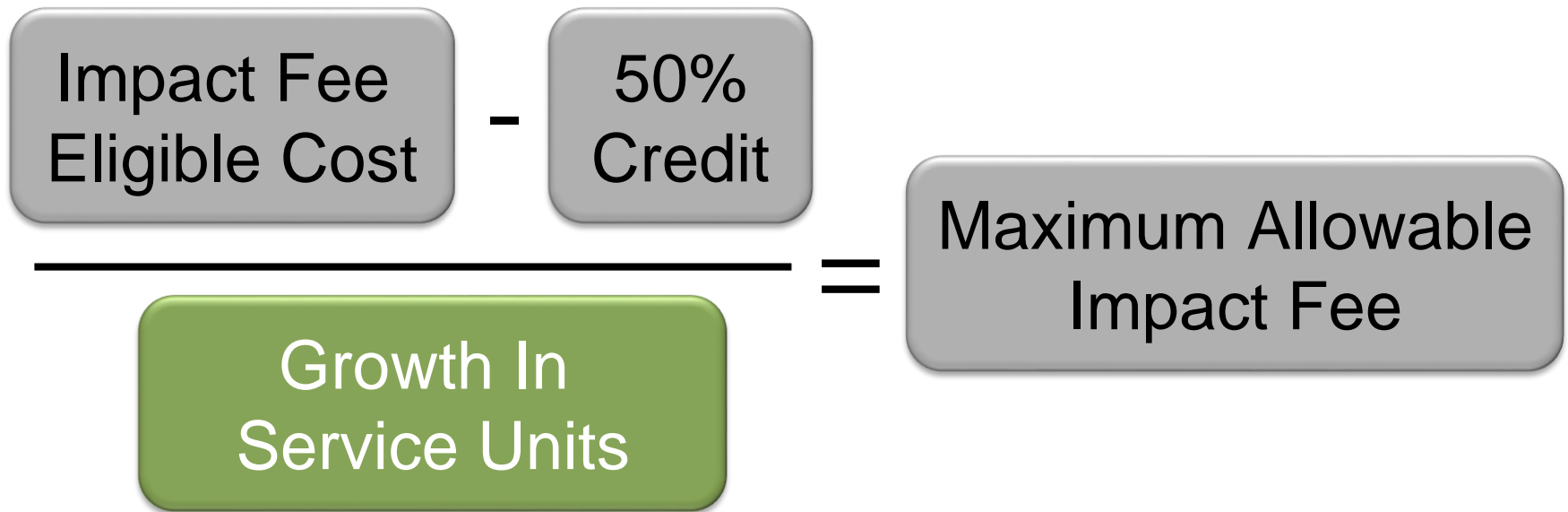
Credit – Water/Wastewater



Credit – Water/Wastewater

- Chapter 395 prescribes that a utility must provide a credit if the growth related outstanding debt is more than Impact Fees to be collected. The remainder must be included in the RATES.
- Utility can choose to do the detailed credit analysis, or automatically cap the maximum allowable Impact Fee at 50%.
- The City has opted to automatically cap the maximum allowable Impact Fee at 50%.

Growth in Equivalent Service Meters – Water/Wastewater



Service Unit Equivalencies (SUE) – Water/Wastewater

Meter Size	Maximum Safe Operating Capacity ⁽¹⁾ (gpm)	Service Unit Equivalents
5/8"	20	0.67
3/4"	30	1.00
1"	50	1.67
1 1/2"	100	3.33
2"	160	5.33
3"	350	11.67
4"	600	20.00
6"	1250	41.67
8"	1800	60.00
10"	2900	96.67

(1) Safe maximum operating capacity is based on AWWA standards C700 and C702.

Growth in Service Units – Water/Wastewater

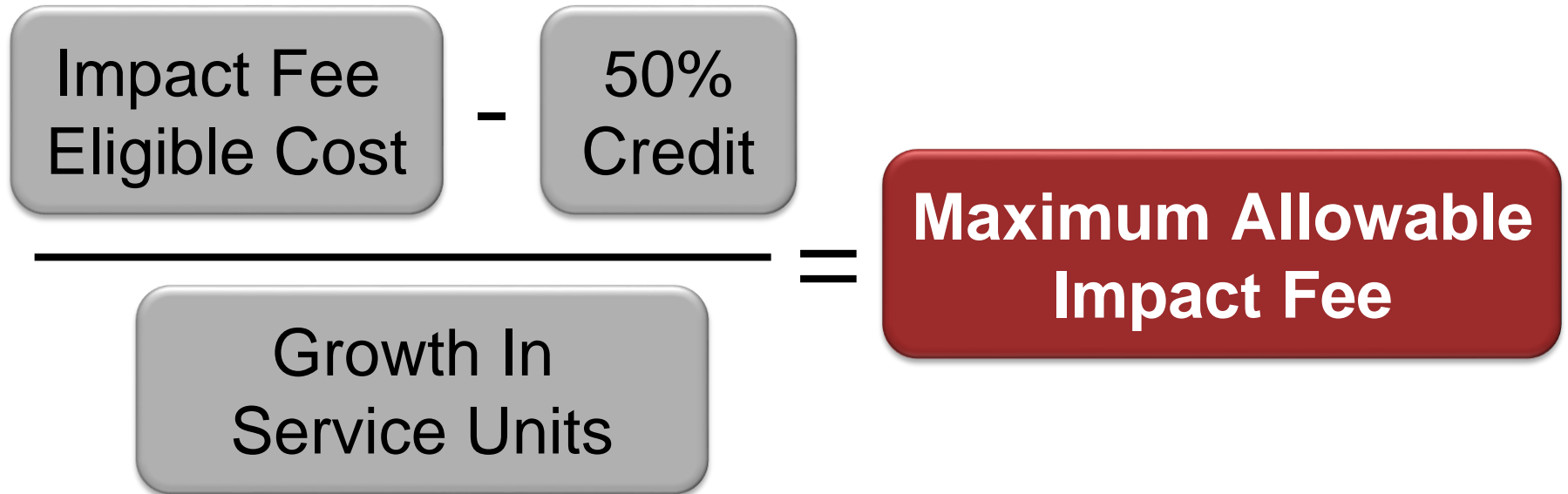
Meter Size	2020		2030		Growth in Service Unit Equivalents
	Number of Meters ⁽¹⁾	Service Unit Equivalents ⁽²⁾	Number of Meters ⁽³⁾	Service Unit Equivalents ⁽²⁾	
5/8"	0	0	0	0	0
3/4"	2,772	2,772	3,910	3,910	1,138
1"	370	618	522	872	254
1 1/2"	18	60	23	77	17
2"	42	224	53	282	58
3"	44	513	56	654	141
4"	3	60	4	80	20
6"	0	0	0	0	0
8"	0	0	0	0	0
10"	0	0	0	0	0
Total	3,249	4,247	4,568	5,875	1,628

(1) Meter count provided by the City of Arlington.

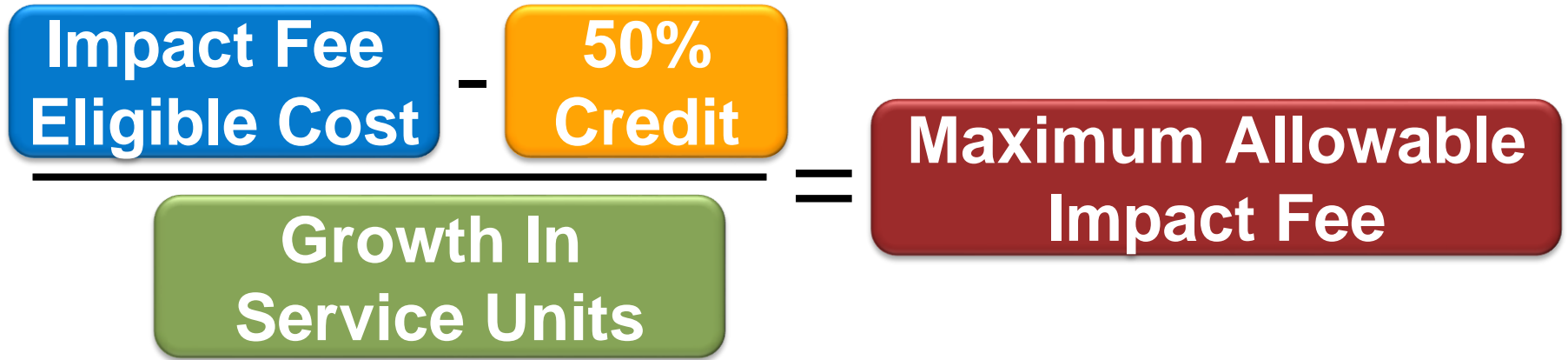
(2) Based on AWWA C700 and C702 Maximum Safe Operating Flow.

(3) Based on population and employment growth rates.

Maximum Allowable Impact Fee – Water/Wastewater



Maximum Allowable Impact Fee per Service Unit – Water/Wastewater



	WATER	WASTEWATER
Impact Fee Eligible Cost	\$4,958,625	\$6,176,151
Credit (50%)	-\$2,479,313	-\$3,088,076
Growth in Service Units	1,628	1,628
Max Allowable Impact Fee*	\$1,522	\$1,896
Total	\$3,418	

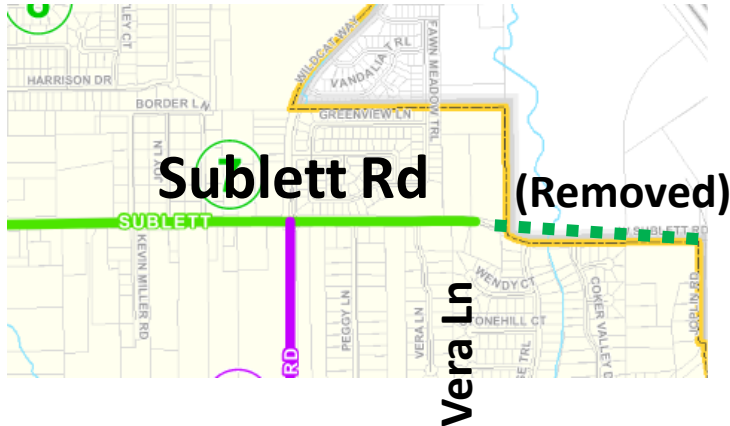
*Maximum Allowable Impact Fee is calculated for a 3/4" meter.



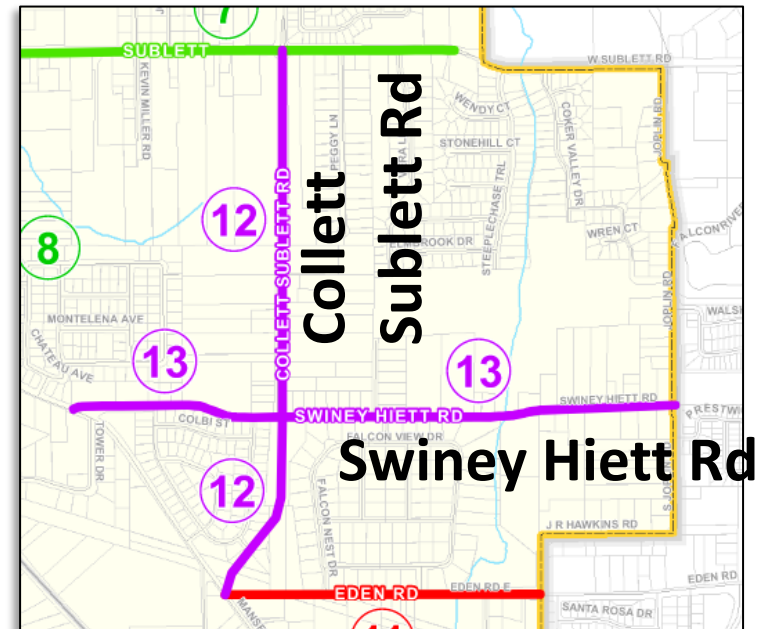
Roadway Impact Fee Summary

Changes to Roadway CIP

- Removed Kennedale Sublett Road 250' east of Vera Ln since that portion is in the City of Arlington



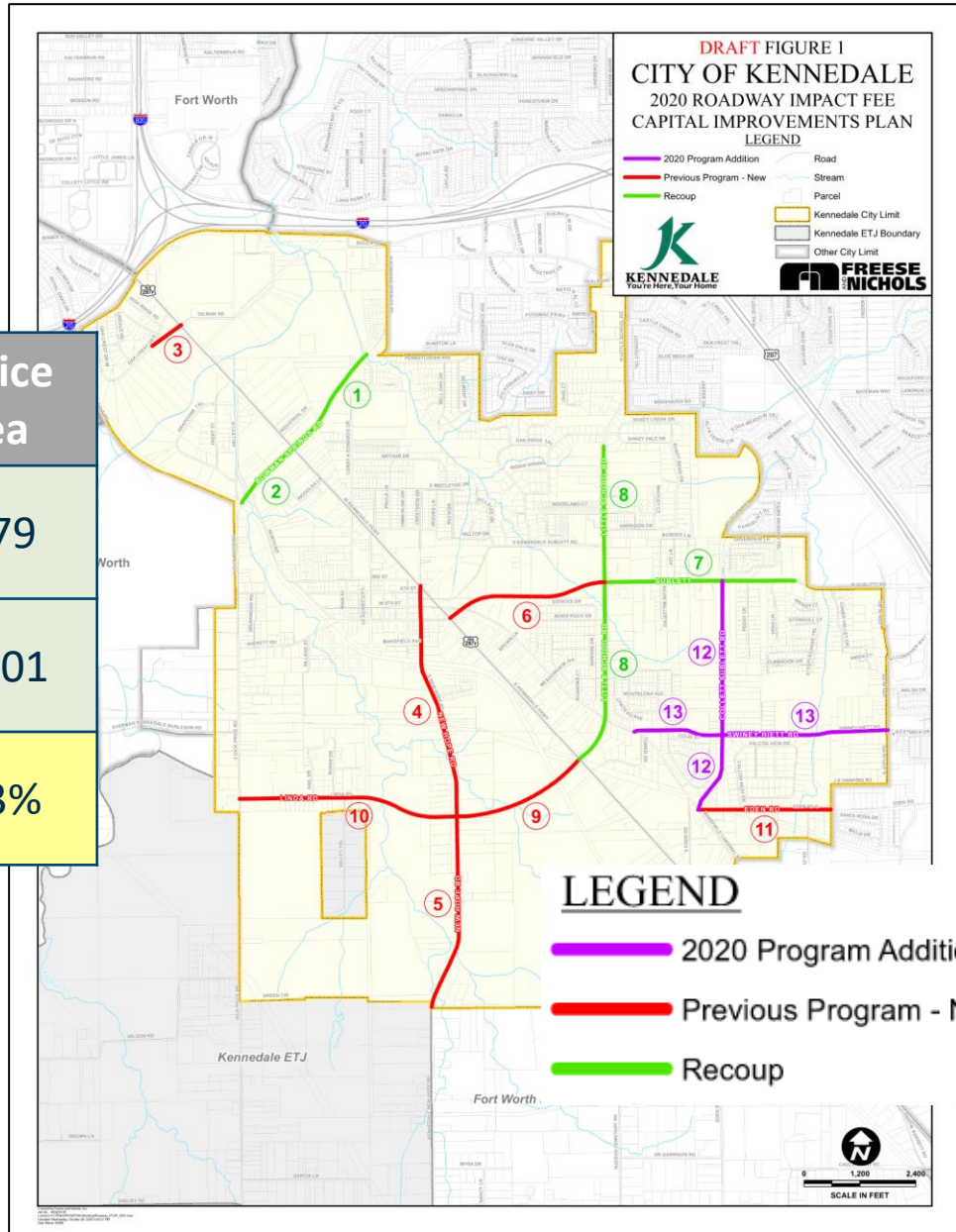
- Added 2 projects
 1. Collett Sublett Road
 2. Swiney Hiatt Road



Roadway CIP



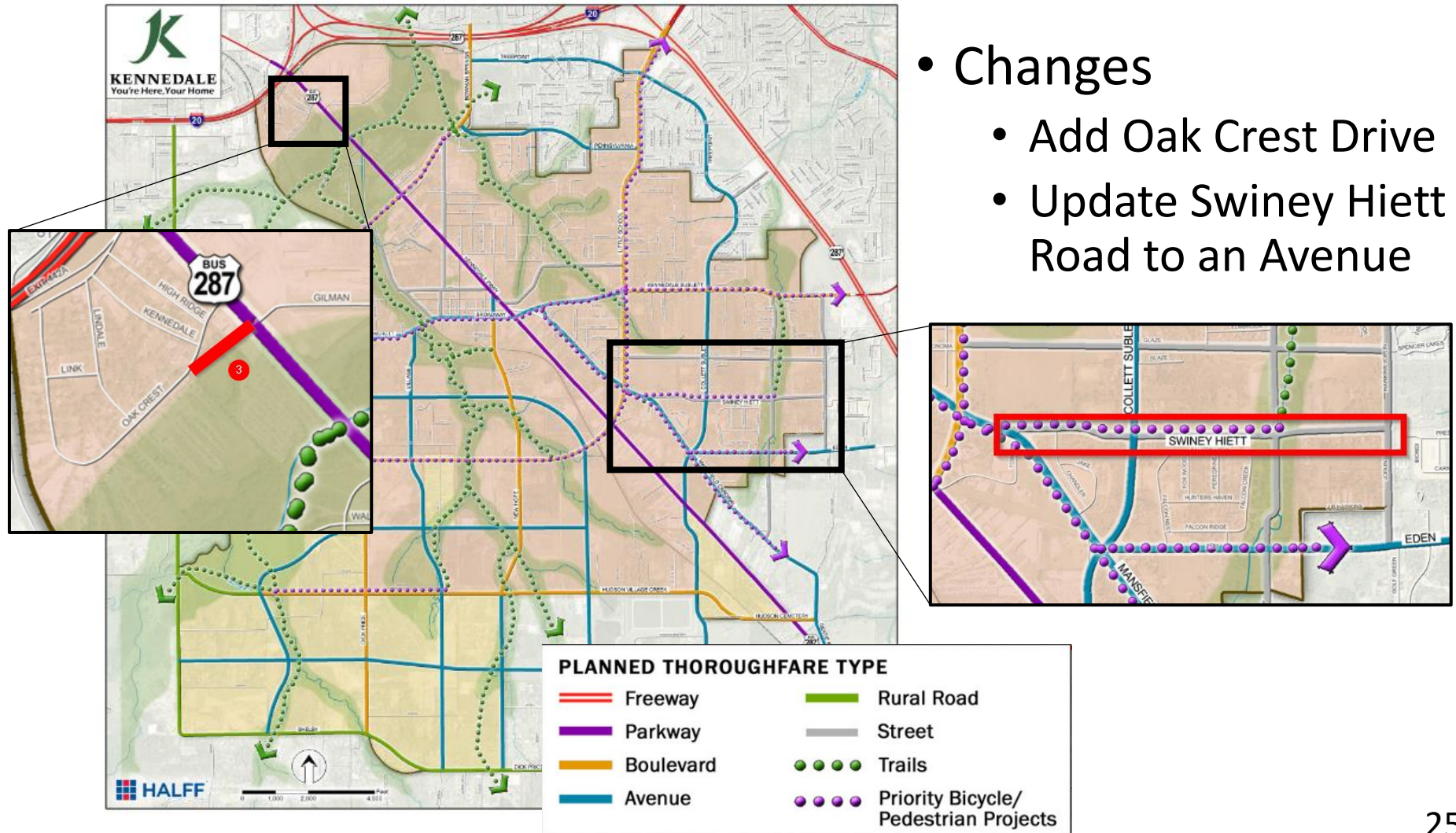
	Service Area
Projected Growth (veh-mi)	2,479
Net CIP Capacity Supplied (veh-mi)	14,301
Capacity Consumed by New Growth	17.3%



Thoroughfare Plan Amendments

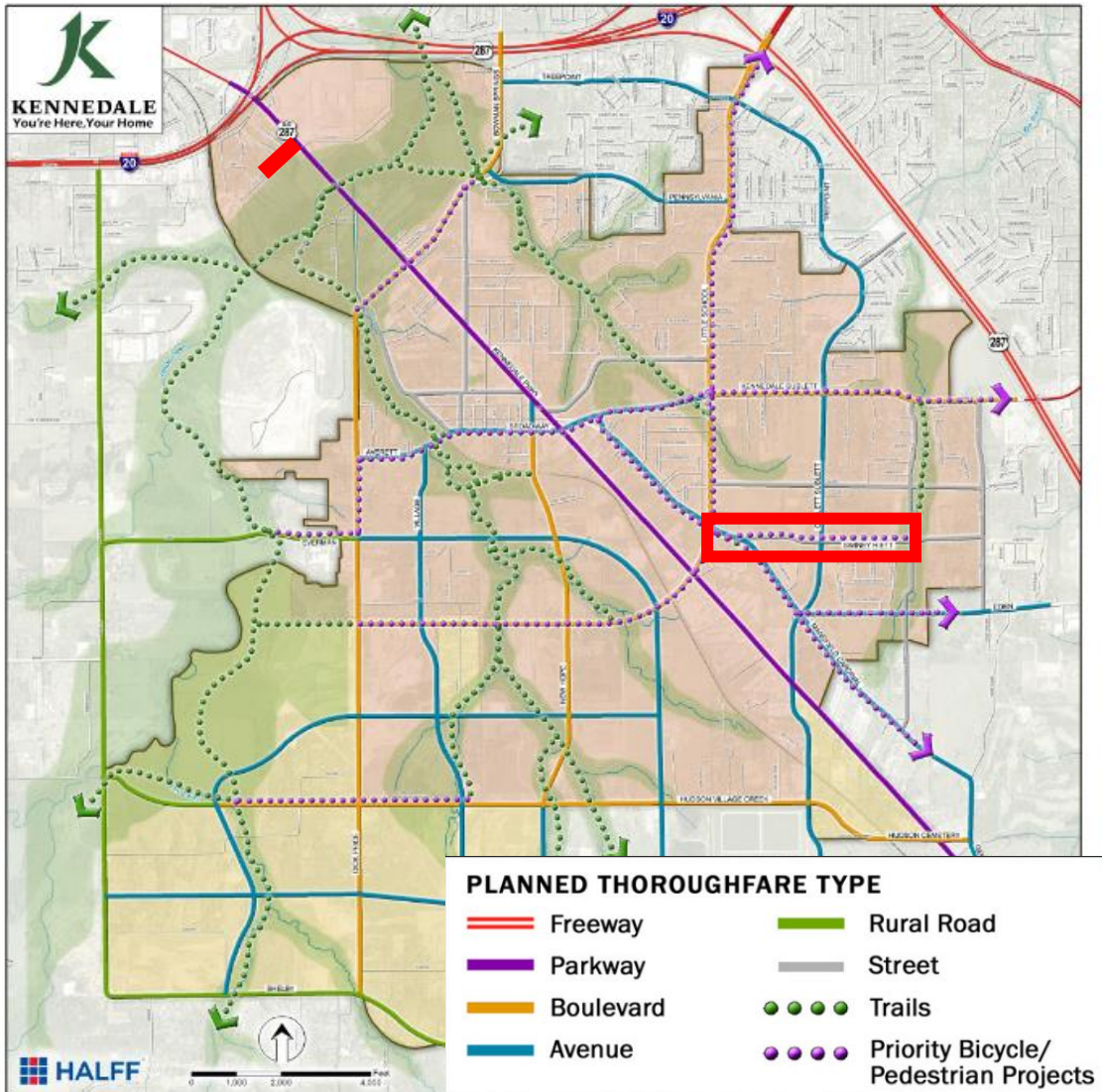
- Changes

- Add Oak Crest Drive
- Update Swiney Hiatt Road to an Avenue



Thoroughfare Plan Adjustment

**2012
COMPREHENSIVE
PLAN UPDATE**
FUTURE TRANSPORTATION PLAN



Thoroughfare Type	Parkway	Multiway Parkway Main lanes / Access lanes	Boulevard	Avenue	Street	Rural Road
Number of Through Lanes	4	4 / 2	4	2 to 4	2	2
Desired Operating Speed (mph)	40-45	40-45 / 30-35	35-40	30-35	25-30	35-40
Median	16'-18'	12'-18' / 6'-8'	12'-18'	4'-16' (optional)	--	--
Driveway Access	Limited	From access lanes	Limited	Yes	Yes	Yes
Curb Parking	No	Yes (access lane)	Optional	Yes	Yes (not delineated)	No
Pedestrian Facilities ¹ (clear through-way)	5'	5'-10' (access lanes)	5'-10'	5'-10'	5'-8'	5'
Bicycle Facilities ²	SP or SH	BL or SL	BL or BBL	BL or SL	SL	SL or SH
Streetside Width ³	18'-25'	15'-20'	18'-22'	15'-20'	10'-16'	25'-30'
Required ROW Width	100'-150'	120'-160'	100'-130'	60'-110'	50'-70'	80'-100'

NOTES:

¹ Proposed widths of pedestrian facilities should be applied to both sides of the street.

² SP - Side Path SL - Shared lane
SH - Shoulder BBL - Buffered bike lane
BL - Bike lane

³ Streetside Width refers to the area between the street and building. It includes the edge, furnishings/planting strip, clear throughway, and frontage zones.

Roadway CIP Cost Development

- Construction Costs
 - Engineering 10% of Construction
 - ROW \$1.7/SF
 - Debt Service: 3% over 20 Years
- Recoupment Projects
 - Actual costs
 - Data from City
- County participation
 - Assumed at 60%

13		City of Kennedale Impact Fee Engineer's Opinion of Probable Construction Cost Estimate			
		Swiney Hiett Rd Mansfield Cardinal Rd. to Joplin Rd			
Roadway Information:					
Roadway Type:	4-Lane Undivided Roadway				
Length (lf):	5,438				
Right-of-Way Width (ft.):	80				
Median Type:	None				
Pavement Width (BOC - BOC):	48				
Description:	Widen roadway and construct to thoroughfare standard				
Roadway Construction Cost Estimate:					
I. Paving Construction Cost Estimate					
Item No.	Item Description	Quantity	Unit	Unit Cost	Item Cost
1	Right of Way Preparation	55	STA	\$ 2,100.00	\$ 115,500
2	Unclassified Street Excavation	14,600	CY	\$ 10.00	\$ 146,000
3	8" Concrete Pavement	29,100	SY	\$ 50.00	\$ 1,455,000
4	8" Lime Stabilized Subgrade	31,500	SY	\$ 2.25	\$ 70,875
5	Lime for Stabilization (43lbs/SY)	680	TON	\$ 160.00	\$ 108,800
6	6" Monolithic Concrete Curb	21,760	LF	\$ 5.00	\$ 108,800
7	4" Concrete Sidewalk and Ramps	6,050	SY	\$ 50.00	\$ 302,500
8	Block Sodding and Topsoil	13,300	SY	\$ 5.00	\$ 66,500
Paving Estimate Subtotal:					\$ 2,373,975
II. Non-Paving Construction Components					
Item No.	Item Description		Pct. Of Paving		Item Cost
9	Pavement Markings & Signage		2%	\$	\$ 47,500
10	Traffic Control		5%	\$	\$ 118,700
11	Erosion Control		3%	\$	\$ 71,300
12	Landscaping		2%	\$	\$ 47,500
13	Illumination		6%	\$	\$ 142,500
14	Drainage Improvements (RCP, Inlets, MH, Outfalls)		20%	\$	\$ 474,800
Other Components Estimate Subtotal:					\$ 902,300
III. Special Construction Components					
Item No.	Item Description	Notes	Allowance		Item Cost
15	Drainage Structures	None	\$ -	\$	\$ -
16	Bridge Structures	None	\$ -	\$	\$ -
17	Traffic Signals	None	\$ -	\$	\$ -
18	Other	None	\$ -	\$	\$ -
Special Components Estimate Subtotal:					\$ -
I, II, & III Construction Subtotal:					\$ 3,276,275
Mobilization 5%:					\$ 163,900
Contingency 10%:					\$ 344,100
Construction Cost Estimate Total:					\$ 3,784,300
Impact Fee Cost Estimate Summary					
Item Description	Notes	Allowance			Item Cost
Construction	Cost of 2 new lanes only	-	\$	\$	\$ 1,892,150
Engineering/Survey/Testing		10%	\$	\$	\$ 189,215
Right-of-Way Acquisition	Cost per sq. ft.: \$ 1.70	\$ 277,338	\$	\$	\$ 277,338
Impact Fee Project Cost Estimate Total:					\$ 2,358,703

Roadway CIP

CIP Proj Number	Roadway	From	To	Length (mi)	No. of Rdwy. Lanes	Project Type	Participation Status	Entity	Roadway Costs					Project Cost
									Engineering	ROW	Construction	Subtotal	Finance	
1	Bowman Springs Rd	City Limit	Bus. US 287	0.49	5	SA	R	None	\$352,335	\$398,797	\$1,489,727	\$2,240,859	\$1,008,387	\$3,249,246
2	Dick Price Rd	Bus. US 287	SP RR	0.31	2	DA	R	None	\$111,838	\$177,469	\$472,869	\$762,177	\$342,979	\$1,105,156
3	Oak Crest Dr	W of Kennedale St	Kennedale Pkwy	0.14	2	UC	N	County	\$21,816	\$45,288	\$218,160	\$285,264	\$98,131	\$383,395
4	New Hope Rd	Bus. US 287	S of SP RR	0.56	2	DC	N	County	\$156,006	\$34,856	\$1,560,060	\$1,750,922	\$602,317	\$2,353,240
5	New Hope Rd	S of SP RR	Hudson Village	1.68	4	DA	N	County	\$484,920	\$395,331	\$4,849,200	\$5,729,451	\$1,970,931	\$7,700,382
6	Sublett Rd	Bus. US 287	Little School Rd	0.66	4	DC	N	County	\$160,110	\$357,000	\$1,601,100	\$2,118,210	\$728,664	\$2,846,874
7	Sublett Rd	Little School Rd	E of Vera Ln	0.77	2	DA	R	None	\$514,534	\$327,970	\$1,669,378	\$2,511,882	\$1,130,347	\$3,642,228
8	Little School Rd	S of Pennsylvania Ave	Bus. US 287	1.31	2	DA	R	None	\$724,897	\$431,190	\$2,520,438	\$3,676,525	\$1,654,436	\$5,330,961
9	Little School Rd	Bus. US 287	New Hope Rd	0.57	4	DA	N	County	\$343,614	\$305,082	\$3,436,140	\$4,084,836	\$1,405,184	\$5,490,020
10	Little School Rd	New Hope Rd	Dick Price Rd	0.91	4	DA	N	County	\$218,142	\$487,560	\$2,181,420	\$2,887,122	\$993,170	\$3,880,292
11	Eden	Mansfield Cardinal	City Limit	0.53	4	DC	N	County	\$116,964	\$57,120	\$1,169,640	\$1,343,724	\$462,241	\$1,805,965
12	Collett Sublett	Kennedale Sublett	existing Collett Sublett	0.32	2	DC	N	None	\$88,740	\$173,400	\$887,400	\$1,149,540	\$395,442	\$1,544,982
13	Collett Sublett	existing Collett Sublett	Swiney Hiett Rd	0.30	2	DC	N	None	\$81,490	\$26,350	\$814,900	\$922,740	\$317,423	\$1,240,163
14	Collett Sublett	Swiney Hiett Rd	Eden Rd	0.34	2	DC	N	None	\$93,390	\$183,600	\$933,900	\$1,210,890	\$416,546	\$1,627,436
15	Swiney Hiett Rd	Mansfield Cardinal	Joplin Rd	1.03	2	UC	N	None	\$194,990	\$554,676	\$1,949,900	\$2,699,566	\$928,651	\$3,628,217
Sub-total SA 1				9.91					\$3,663,786	\$3,955,689	\$25,754,232	\$33,373,708	\$12,454,849	\$45,828,556
Totals:				9.91					\$3,663,786	\$3,955,689	\$25,754,232		\$12,454,849	\$45,828,556

Totals:	Engineering Cost	\$3,663,786
	Right-of-Way Cost	\$3,955,689
	Construction Cost	\$25,754,232
	Finance Cost	\$12,454,849

Notes: ** Assumes two 5-year updates at \$40,000 each.
 Debt service obligations assumed 3.0% compounded annually over 20 years.
 Cost of engineering and surveying at 10% of construction costs.
 Cost of needed ROW at \$1.70/sf (\$74,052/acre).

TOTAL NET COST	\$45,828,556
Future Update Cost **	\$80,000

TOTAL IMPLEMENTATION COST	\$45,908,556
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Notes:
 DA- Divided Arterial
 UA- Undivided Arterial
 SA- Arterial with TWLTL
 N- New Impact Fee Project
 R- Impact Fee Recoupment Project

Cost/SU Summary

		1	2	3	4	5
Service Area	Projected Veh-Mi Demand (10 year period)	Capacity Supplied by CIP (veh-mi)	Existing Utilization	Existing Deficiencies	Net Capacity Supplied by CIP	Total Project Cost of CIP
1	2,479	18,269	3,666	302	14,301	\$45,908,556
Totals	2,479	18,269	3,666	302	14,301	\$45,908,556

6	7	8	9	10	11	12
Project Cost of CIP with 50% Credit	Cost of Net Capacity Supplied	Cost to Meet Existing Utilization	Projected 10yr Demand (veh-miles)	Pcnt. of CIP Attributable to New Dev. (10-yr)	Cost Attributable to New Dev.	Minimum Fee Cost Summary Fee per Service Unit @ 50% Discount
\$22,954,278	\$17,968,632	\$4,985,647	2,479	17.3	\$3,115,174	\$1,256.00
\$22,954,278	\$17,968,632	\$4,985,647	2,479	17.3	\$3,115,174	\$1,256.00

$$\frac{\text{Cost Attributable}}{\text{10-Year Growth}} = \text{Cost per Service Unit}$$

Comparison of Collection Rate

Roadway	2016 (\$/SU)	2021 (\$/SU)
Calculated Max (50%)	\$ 1,269	\$ 1,256
Collection Rate	\$ 1,269	?
Collection Rate Policy*		
Residential	\$ 1,269.00	\$ 1,256.00
Office	\$ 634.50	\$ 628.00
Retail/Commercial	\$ 888.30	\$ 879.20
Industrial	\$ 888.30	\$ 879.20
Institutional	\$ 420.00	\$ 415.70

* Assumes maximum collection rate consistent with current policy

Updated Land Use Equivalency

**CITY OF KENNEDALE
LAND USE EQUIVALENCY TABLE**

ITE Land Use	ITE Code	Dev. Unit	Ave. Trip Rate w/ Deductions	Ave. Trip Length	Veh-Mi Per Dev Unit	2016
Residential						
Single-Family Detached Housing	210	DU	0.99	1.70	1.69	1.81 ↓
Office						
General Office	710	1000 sq. ft.	1.15	1.70	1.96	2.69 ↓
Retail / Commercial						
Shopping Center	820	1000 sq. ft.	1.52	0.68	1.04	1.07 ↔
Light Industrial						
General Light Industrial	110	1000 sq. ft.	0.63	1.64	1.03	1.69 ↓
Institutional						
Private School (K-8)	534	Students	0.26	0.68	0.18	0.43 ↓

Updated Land Use Equivalency

CITY OF KENNEDALE LAND USE EQUIVALENCY TABLE

ITE Land Use	ITE Code	Dev. Unit	Ave. Trip Rate w/ Deductions	Ave. Trip Length	Veh-Mi Per Dev Unit	2014	
			3	4	5	6	
Retail / Commercial							
Hotel	310	Rooms	0.60	2.15	1.29	1.29	
Movie Theater	444	Screens	14.60	2.15	31.32	36.87	
Building Materials and Lumber Store	812	1000 sq. ft.	1.55	2.15	3.31	7.22	
Free-Standing Discount Superstore	813	1000 sq. ft.	3.12	2.15	6.69	6.72	
Variety Store	814	1000 sq. ft.	5.13	2.15	11.00	14.63	
Hardware/Paint Store	816	1000 sq. ft.	1.43	2.15	3.06	7.68	
Nursery (Garden Center)	817	1000 sq. ft.	5.21	2.15	11.16	14.89	
Nursery (Wholesale)	818	1000 sq. ft.	3.89	2.15	8.33	8.32	
Shopping Center	820	1000 sq. ft.	1.86	2.15	3.99	5.25	
Automobile Sales (New)	840	1000 sq. ft.	2.43	2.15	5.21	3.37	
Automobile Sales (Used)	841	1000 sq. ft.	3.75	2.15	8.04	3.37	
Automobile Parts Sales	843	1000 sq. ft.	2.43	2.15	5.22	7.31	
Tire Store	848	1000 sq. ft.	2.58	2.15	5.53	6.41	
Tire Superstore	849	1000 sq. ft.	1.37	2.15	2.93	3.26	
Supermarket	850	1000 sq. ft.	3.67	2.15	7.86	13.01	
Convenience Market w/ Gasoline Pumps	853	1000 sq. ft.	13.50	0.35	4.74	6.61	
Discount Club	857	1000 sq. ft.	2.93	2.15	6.28	8.97	
Home Improvement Superstore	862	1000 sq. ft.	0.92	2.15	1.98	2.60	
Electronic Superstore	863	1000 sq. ft.	1.71	2.15	3.67	5.79	
Toy/Children's Superstore	864	1000 sq. ft.	3.50	2.15	7.51	10.70	
Apparel Store	876	1000 sq. ft.	2.88	2.15	6.19	8.22	
Arts and Crafts Store	879	1000 sq. ft.	4.35	2.15	9.32	13.32	
Pharmacy/Drugstore w/ Drive-Through Window	881	1000 sq. ft.	4.57	2.15	9.79	10.84	
Furniture Store	890	1000 sq. ft.	0.17	2.15	0.36	0.45	
DVD/Video Rental Store	896	1000 sq. ft.	#N/A	2.15	0.00	7.88	
Drive-in Bank	912	1000 sq. ft.	10.65	2.15	22.84	27.63	
Quality Restaurant	931	1000 sq. ft.	3.19	2.15	6.84	9.00	
High-Turnover (Sit-Down) Restaurant	932	1000 sq. ft.	4.12	2.15	8.84	12.13	
Fast-Food Restaurant w/ Drive-Through Window	934	1000 sq. ft.	12.58	2.15	26.98	35.02	
Quick Lubrication Vehicle Shop	941	Serving Positions	3.64	2.15	7.80	5.01	
Automobile Care Center	942	1000 sq. ft.	3.11	2.15	6.67	6.67	

Sample Impact Fee Calculation

ROADWAYS - A Two Step Process:

Step 1: Determine number of service units (vehicle-miles) generated by the development using the equivalency table.

No. of Development Units x Vehicle-miles per development unit = Development's Vehicle-miles

Step 2: Calculate the impact fee based on the fee per service unit for the roadway service area where the development is located.

Development's Vehicle-miles x Cost per Vehicle-mile = Impact Fee due from Developer

WATER/WASTEWATER:

Determine the service unit equivalency based on the development's meter connection size. Calculate the impact fee based on the fee per service unit.

Service Unit Equivalency x Cost per Service Unit = Impact Fee due from Developer

Sample Calculation (2020)

Example: New Development located in Kennedale with collection rates for Roadway at \$1,256 per vehicle-mile; Water at \$1,522 per service unit; and Wastewater at \$1,896 per service unit.

1 Single-Family Dwelling

Roads:	1 dwelling unit x 1.69 veh-miles/dwelling unit = 1.69 veh-miles	
	1.69 veh-miles x \$1,256/veh-mile =	\$2,122.64
Water (3/4" Meter):	1.00 service units x \$1,522/service unit =	\$1,522.00
Wastewater (3/4" Meter):	1.00 service units x \$1,896/service unit =	\$1,896.00
Total Impact Fee:	Roads + Water + Wastewater =	\$5,540.64



Impact Fee Collection Rate Comparison and Path Forward

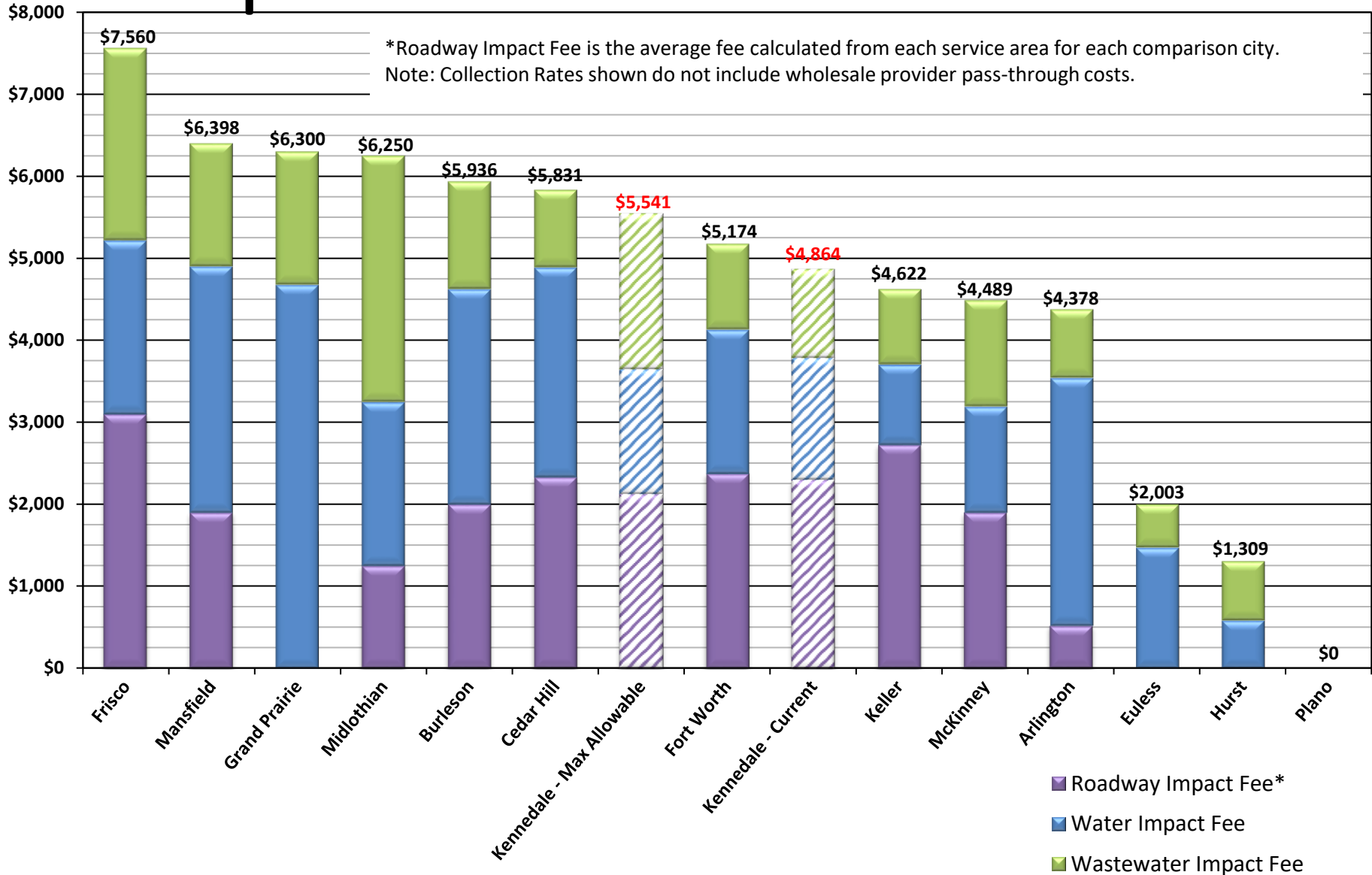
2016/2020 Impact Fee Collection Rate Per Service Unit Comparison

Category	2016 Impact Fee Update			2020 Impact Fee Update	
	Maximum Allowable Impact Fee	Adopted Collection Rate*	% of Maximum Allowable	Maximum Allowable Impact Fee	Adopted Collection Rate
Water**	\$1,487	\$1,487	100%	\$1,522	?
Wastewater**	\$1,080	\$1,080	100%	\$1,896	?
Roadway - Residential	\$1,269	\$1,269	100%	\$1,256	?
Roadway - Office		\$634.50	50%		?
Roadway - Commercial		\$888.30	70%		?
Roadway - Industrial		\$888.30	70%		?
Roadway - Institutional		\$420.00	33%		?

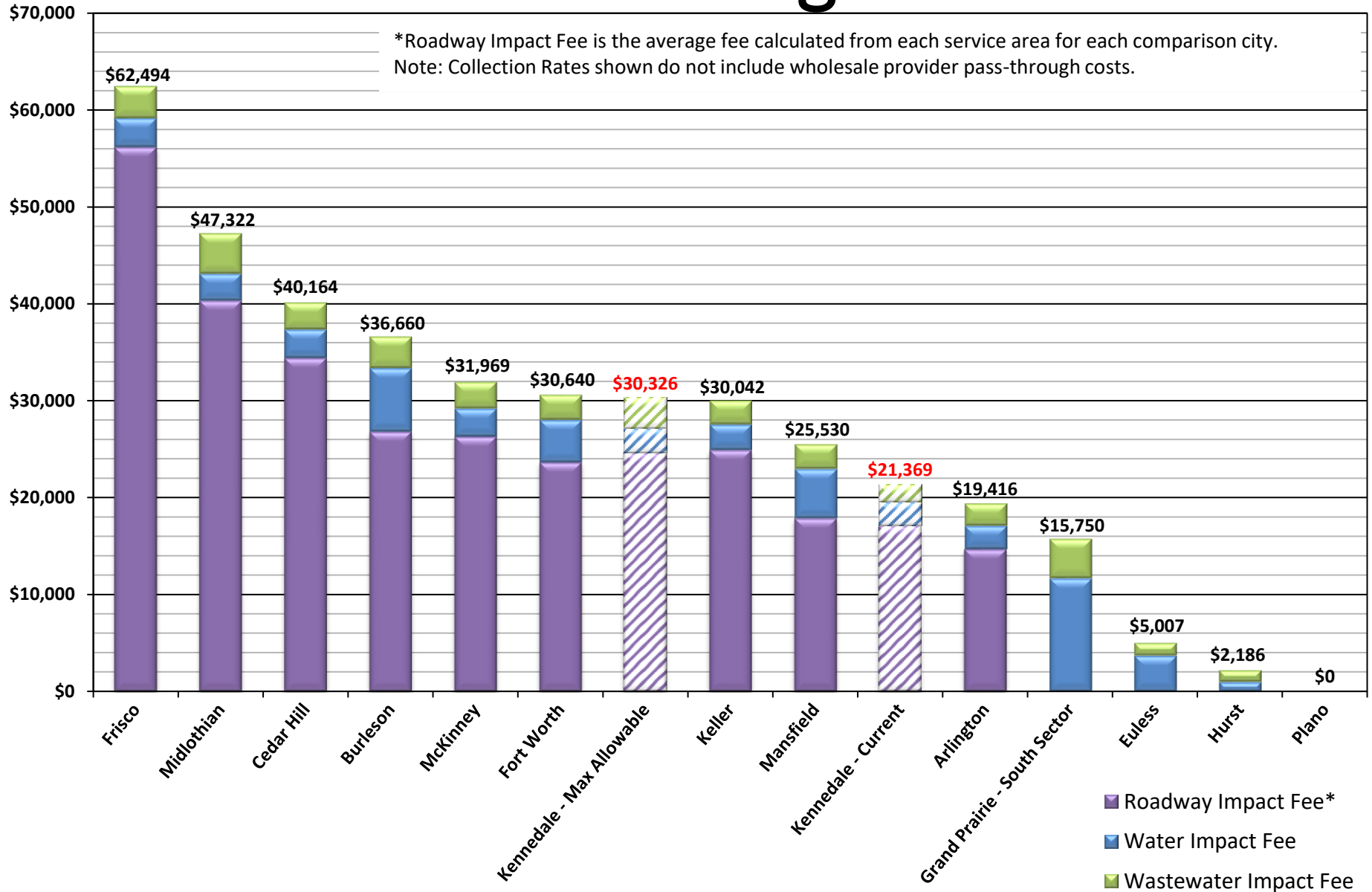
*Ordinance Approved on August 15th, 2016

**Rates do not include Fort Worth wholesale provider pass-through costs.

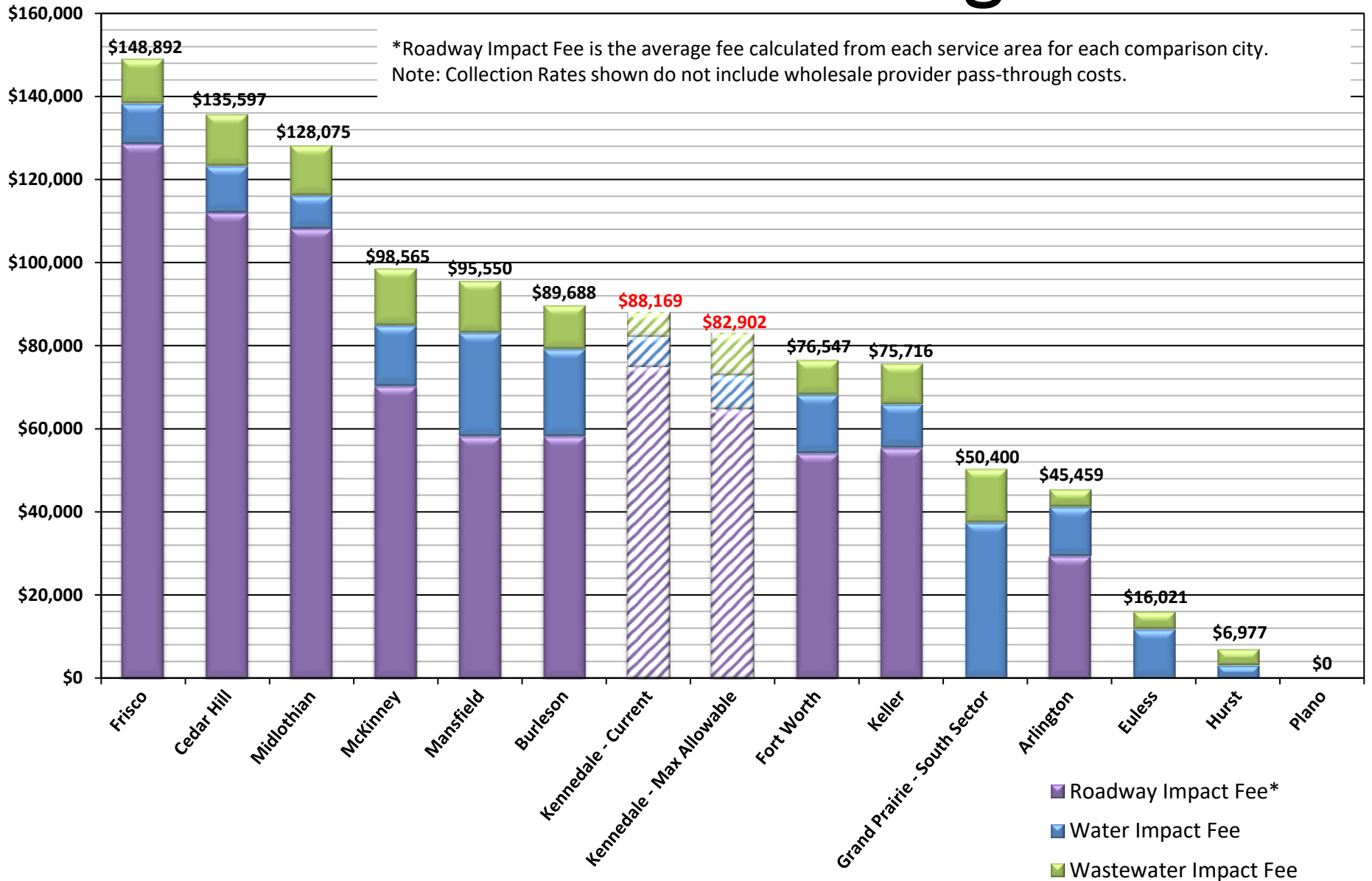
Comparison Cities – 1 SF Residence



Comparison Cities – 10,000 s.f. Office Building



Comparison Cities – 50,000 s.f. Light Industrial Building



Project Milestone Schedule

- ~~• January 26, 2021~~
 - ~~• FNI and City Staff meeting to review Impact Fee CIPs and Max Allowable Impact Fee calculation~~
- ~~• February 4, 2021~~
 - ~~• Draft Impact Fee Report to City for Review~~
- February 11, 2021
 - Meet with CIAC to present CIP and Max Allowable Impact Fee calculation
- February 14, 2021
 - Public Notice of public hearing (30-day advertisement)
- February 16, 2021
 - City Council adopts a resolution for a public hearing date at regularly scheduled City Council meeting
- March 9, 2021
 - Last day for the CIAC to submit recommendation to City Council
- March 16, 2021
 - Public hearing at City Council meeting for LUA, CIP, and Impact Fee Ordinance at regularly scheduled City Council meeting



Path Forward

- **February 11, 2021**
 - Consideration/Approval of CIP and Maximum Impact Fee Calculation
- **March 9, 2021**
 - Last Day to Send Letter to City Council on Recommendation for Collection Rates (Due 5 Business Days Prior to Public Hearing)
- **March 16, 2021**
 - Public Hearing for LUA, CIP, and Impact Fee Ordinance at Regularly Scheduled City Council Meeting (No CIAC Involvement Required)



Thank you!

**Water, Wastewater, & Roadway
Impact Fee Update**

**Capital Improvements Advisory Committee (CIAC)
Presentation #2**