CITY OF FORT WORTH, TEXAS TRANSPORTATION IMPACT FEE STUDY

July 2022

Prepared for the City of Fort Worth

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SERIAL NUMBER. 125337
DATE: 25 JULY 2022

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EXECUTIVE SUMMARY

Introduction

Impact Fees are a mechanism for funding the public infrastructure necessitated by new development. Across the country, they are used to fund police and fire facilities, parks, schools, roads and utilities. In Texas, the legislature has allowed their use for water, wastewater, roadway and drainage facilities. Since 1989, they have been used to fund public water and wastewater improvements in the City of Fort Worth. Since 2008, they have been used to fund transportation infrastructure.

In the most basic terms, impact fees are meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs. In the case of Transportation Impact Fees, the infrastructure need is the increased capacity on arterial roadways that serve the overall transportation system. The purpose of the 2022 Transportation Impact Fee Study is to identify the fee per unit of new development necessary to fund these improvements in accordance with the enabling legislation, Chapter 395 of the Texas Local Government Code.

Impact Fee Basics

Transportation Impact Fees are determined by several key variables, each described below in greater detail.

Impact Fee Study

The primary purpose of the 2022 Transportation Impact Fee Study is to determine the maximum impact fee per unit of new development chargeable as allowed by the state law. This determination is not a recommendation; the actual fee amount ultimately assessed is at the discretion of the Fort Worth City Council, so long as it does not exceed the maximum assessable allowed by law. The study looks at a period of 10 years to project new growth and corresponding capacity needs, as required by state law. The study and corresponding maximum fees must be restudied at least every five years. However, the study can be updated at any time to accommodate significant changes in any of the key variables of the impact fee equation.

Service Areas

A Service Area is a geographic area within which a unique maximum impact fee is determined. All fees collected within the Service Area must be spent on eligible improvements within the same Service Area. For Transportation Impact Fees, the Service Area may not exceed six miles. In Fort Worth, this restriction necessitated the creation of 28 separate Service Areas. A map of the Service Areas can be found on Page 14. However, no impact fees are collected in seven (7) of these Service Areas because no capacity related transportation improvement projects have been designated. With the 2022 Transportation Impact Fee Update, Service Areas L and W no longer have a calculated fee due to these areas being largely built out with minimal growth projected to occur over the next ten years. This brings the new total of no-fee service areas to nine (9) as of the 2022 update.

In defining the Service Area boundaries, the project team considered the corporate boundary, required size limit, adjacent land uses, and topography. Since each Service Area has a unique maximum impact fee, the per-unit maximum fee for an identical land use will vary from one Service Area to the next. For this reason, the team avoided drawing a Service Area boundary through uniform land uses where possible.

The 2022 Transportation Impact Fee study includes an updated approach to service area boundaries. As part of this study, Ultimate Service Area boundaries have been established. The intent of establishing Ultimate Service areas is to define the maximum future extents of existing service areas per the 6-mile limit in Chapter 395, to outline where new service areas will exist in the future, and to accommodate the assessment of impact fees to developments that are annexed into the City after the adoption of this study. With the updated methodology, developments that annex into the ultimate boundaries of an existing service area will be assessed according to the current collection rate of the existing service area.

Land Use Assumptions

The Impact Fee determination is required to be based on the projected growth and corresponding capacity needs in a 10-year window. This study considers the years 2022-2032. Acknowledging that the parameters of the study (the corporate boundaries, Master Thoroughfare Plan,

Comprehensive Plan, zoning maps, platting history, etc.) are changing constantly, this study is based on conditions as they were on June 30, 2022.

One of the key elements in the determination of the impact fee is the amount of new development anticipated over 10 years. In order to arrive at a reasonable projection of growth, staff compiled a team of subject-matter experts from the Development Services, Financial Management, Planning and Data Analytics, and Transportation and Public Works Departments to evaluate each of the nineteen (19) fee-charging service areas individually. A map of each service area was overlaid with an aerial photograph, preliminary and final plats, and the Future Land Use Plan defined in the Comprehensive Plan. The team that studied these maps was comprised of the staff that administers zoning, platting and pre-development applications; Master Thoroughfare Plan alignments; construction plan reviews; and planning efforts. Vacant parcels were discussed and projected to either develop by 2032 or to remain undeveloped at that time, based on zoning, platting and pre-development history, utility availability, and any additional information regarding development potential or stated intentions. It was assumed that vacant parcels without recorded zoning or platting information would develop according to the land use specified in the Comprehensive Plan.

Finally, tables were created to compare existing residential and employment data to the 10-year residential and employment figures anticipated in the Comprehensive Plan. These projections can be found in the Residential and Employment Projections tables beginning on Page 17. It is worth noting that the percentage of residential and employment expected by 2032 does not directly correlate to the percentage of the planned arterial network that will be required by that date. The Master Thoroughfare Plan, which defines the future arterial network, is not based solely on future growth projections; therefore, the percentage of the planned arterial network needed to accommodate future growth may exceed 100% of the total available thoroughfare network in some service areas.

Transportation Impact Fee Transportation Improvement Plan (TIP)

The Transportation Improvements Plan is distinct and separate from the City's traditional Capital Improvements Plan (CIP). The TIP is simply the list of projects eligible for funding through impact fees. Only those capacity improvements included in the City's adopted Master Thoroughfare Plan are included in the TIP. Capacity improvements may include the addition of lanes, intersection

improvements, or the extension of a new road. Resurfacing or other maintenance activities do not qualify as capacity improvements under impact fee law in Texas.

The cost of the TIP is one of the fundamental factors in the calculation of the per-unit maximum impact fee. The TIP's cost was calculated through systematic evaluation of each eligible project. The project team evaluated each project site to determine the project scope, the presence of any special conditions (such as the need for significant drainage improvements or railroad crossings) and whether various additional construction costs were applicable (such as construction phase traffic control). In determining project limits, the team identified roadway segments with uniform need. The team utilized a standard methodology for estimating construction costs once the project scope was defined. Referencing multiple arterial projects within Fort Worth and the immediate vicinity, uniform costs were determined for the major items of work, additional construction items, and project delivery costs. Section III provides a listing of the 10-Year Transportation Improvements Plan by service area in Tables 2.A – 2.Z and maps of the TIP by service area in Exhibits 4.A – 4.Z. Finally, detailed cost projections by project can be found in Appendix A. It should be noted that these cost projections are based on conceptual level planning, and are subject to refinement upon final design. Also, note that on the detailed cost projections, where applicable, funds previously collected by the City for future improvements have been deducted from a project's eligible total.

Only those projects listed in the TIP are eligible to utilize impact fee funds. In order to optimize future flexibility, all capacity improvements included in the Master Thoroughfare Plan are included in the TIP and will be eligible to utilize impact fee funds. Some thoroughfare facilities were built solely by private development since 2017. These identified facilities were removed from the TIP project list in the 2022 Transportation Impact Fee Study. Master Thoroughfare Plan roadways in the Ultimate Service Area Boundaries but outside the City limits were not included in the TIP. As annexations occur, these roadways will be granted credit in accordance with chapter 395, but no City participation is available.

Only the costs associated with providing the additional capacity necessitated by 10 years of growth can be used to calculate the maximum impact fee. In order to calculate the maximum impact fee, the total cost of the TIP at build-out was reduced to account for (1) the portion of new capacity that will address existing needs, and (2) the portion of new capacity that will not be necessitated until

beyond the 10-year growth window. A ratio that compares 10 years' demand for capacity to the net supply of capacity (total new capacity in the TIP minus existing needs) can be calculated. That ratio, which may not exceed 100%, is then applied to the cost of the net capacity supplied. The result is a determination of the costs attributable to the next 10 years' growth, which is then used to calculate the maximum impact fee in accordance with state law. The result is known as the recoverable cost of the TIP.

Impact Fee Calculation

In simplest terms, the maximum impact fee allowable by law is calculated by dividing the recoverable cost of the TIP by the number of new service units of development. In accordance with state law, both the cost of the TIP and the number of new service units of development used in the equation are based on the growth and corresponding capacity needs projected to occur within a 10-year window. This calculation is performed for each service area individually; each service area has a stand-alone TIP and 10-year growth projection.

In practice, there are many factors that complicate this calculation. The maximum impact fee allowable by law for each service area is calculated in Table 8. A detailed discussion of the calculation precedes Table 8, beginning on Page 93.

Collection and Use of Transportation Impact Fees

Transportation Impact fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. Transportation Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection, or must be refunded with interest. For Service Areas L and W, the remaining fund balances will be allocated towards debt service accrued prior to the 2022 Transportation Impact Fee Study to close out the accounts.

Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Transportation Impact Fees. An Advisory Committee is required to review the Land Use Assumptions

and TIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This Advisory Committee also reviews the Transportation Impact Fee ordinance and provides its findings to the City Council. The composition of the Advisory Committee is required to adequately represent the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, TIP and Impact Fee Ordinance. Since Transportation Impact Fees are already in place in the City Fort Worth, the 2022 Transportation Impact Fee Study only requires one public hearing. However, two public hearings may be held to assist in further educating the public and allowing time for review.

Following policy adoption, the Advisory Committee is tasked with advising the City Council of the need to update the Land Use Assumptions or the TIP at any time within five years of adoption. Finally, the Advisory Committee oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

2022 Transportation Impact Fee Study Results

Below is the listing of the 2022 Transportation Impact Fee Study's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

Service Area	Maximum Fee Per Service Unit (per Vehicle-Mile)	Service Area	Maximum Fee Per Service Unit (per Vehicle-Mile)
A	$1,642	O	$3,556
AA	$355	PI	$2,756
B	$3,308	S	$4,583
C	$1,781	T	$3,727
D	$834	U	$2,542
E	$2,683	V	$4,416
F	$743	X	$3,294
G	$2,055	Y	$2,588
M	$6,367	Z	$6,101
N	$2,742		

I. INTRODUCTION

Chapter 395 of the Texas Local Government Code describes the procedure political subdivisions must follow in order to create and implement impact fees. Chapter 395 defines an Impact Fee as "a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development."

Chapter 395 mandates that impact fees be studied at least every five (5) years. Accordingly, the City of Fort Worth has developed its Land Use Assumptions and TIP with which to implement Transportation Impact Fees. The City has retained Kimley-Horn and Associates, Inc. to provide professional transportation engineering services for the 2022 Transportation Impact Fee Study. This report includes details of the Transportation Impact Fee calculation methodology in accordance with Chapter 395, the applicable Land Use Assumptions, development of the Transportation Impact Fee TIP, and the Land Use Equivalency Table.

This report references two of the basic inputs to the Transportation Impact Fee:

1) **Land Use Assumptions** (Pg. 9)
2) **Transportation Improvements Plan (TIP)** (Pg. 19)

Information from these Land Use Assumptions and Transportation Impact Fee TIP is used extensively throughout the remainder of the report.

There is a detailed discussion of the methodology for the computation of impact fees. This discussion is broken into three components:

1) **Methodology for Transportation Impact Fees** (Pg. 60)
2) **Transportation Impact Fee Calculation** (Pg. 93)
3) **Plan for Financing and the Ad Valorem Tax Credit** (Pg. 95)

The components of the **Computation Method for Transportation Impact Fee** include development of:

- Service Areas (Pg. 60)
- Service Units (Pg. 60)
- Cost Per Service Unit (Pg. 62)
- Transportation Impact Fee TIP Costing Methodology (Pg. 62)
- Summary of Transportation Impact Fee TIP Costs (Pg. 66)
- Service Unit Calculation (Pg. 73)

The Transportation Impact Fee is then calculated as:

- Maximum Assessable Impact Fee Per Service Unit (Pg. 93)
- Service Unit Demand Per Unit of Development (Pg. 101)

The report also includes a section concerning the **Plan for Financing and the Ad Valorem Tax Credit.** This involves the calculation of the applicable credit required by law to offset the City's use of ad valorem taxes to help fund the Transportation Impact Fee TIP. This plan, prepared by NewGen Strategies, and upon which we relied, details the maximum assessable impact fee per service unit the City of Fort Worth may apply under Chapter 395 of the Texas Local Government Code.

II. LAND USE ASSUMPTIONS

A. Purpose and Overview

In order to assess an impact fee, Land Use Assumptions must be developed to provide the basis for residential and employment growth projections within a political subdivision. As defined by Chapter 395 of the Texas Local Government Code, these assumptions include a description of changes in land uses, densities, and development in the service area. The land use assumptions are then used in determining the need and timing of transportation improvements to serve future development.

In accordance with Chapter 395, information from the following sources was compiled to complete the land use assumptions:

- City of Fort Worth 2017 Transportation Impact Fee Study
- City of Fort Worth Comprehensive Plan
- Tarrant County Appraisal District (TAD)
- Denton County Appraisal District (DCAD)
- Parker County Appraisal District (PCAD)
- North Central Texas Council of Governments (NCTCOG)
- City of Fort Worth staff

The Land Use Assumptions include the following components:

- **Land Use Assumptions Methodology** – An overview of the general methodology used to generate the land use assumptions.
- **Transportation Impact Fee Service Areas** – Explanation of the division of Fort Worth into service areas for transportation facilities.
- **Residential and Employment**– Data on residential and employment growth within the service area over the next ten years (2022 – 2032).
- **Land Use Assumptions Summary** – A synopsis of the land use assumptions.

The residential and employment estimates and projections were compiled in accordance with the following categories:

Units: Number of dwelling units, both single and multi-family.

Employment: Square feet of building area based on three (3) different classifications. Each classification has unique trip making characteristics.

Retail: Land use activities which provide for the retail sale of goods which primarily serve households and whose location choice is oriented toward the household sector, such as grocery stores and restaurants.

Service: Land use activities which provide personal and professional services, such as government and other professional offices.

Basic: Land use activities that produce goods and services such as those which are exported outside of the local economy, such as manufacturing, construction, transportation, wholesale, trade, warehousing, and other industrial uses.

The above categories are used in the development of the assumptions for impact fees; however, expanded classifications used in the assessment of impact fees are found in the Land Use / Vehicle-Mile Equivalency Table.

B. Transportation Impact Fee Service Areas

The geographic boundary of the proposed impact fee service areas for transportation facilities is shown in **Exhibit 1**. The service areas in the 2022 Transportation Impact Fee Study are consistent with those in the previous Transportation Impact Fee Study, with only some modifications necessary in order to include annexations occurring since the previous study. The City of Fort Worth is divided into twenty-eight (28) service areas, each based upon the six (6) mile limit as required in Chapter 395. For transportation facilities, the service areas are limited to those areas within the current corporate limits. Therefore, areas within the extraterritorial jurisdiction (ETJ) (as of June 30, 2022) are excluded from this study. No impact fees are collected in seven (7) of these Service Areas because no capacity related transportation improvement projects have been designated. Two current Fee service areas L and W are being added as no-fee service areas, bringing the new total to nine (9). Service areas L and W were moved to "no-fee" status due to limited potential for further TIP projects and limited ongoing growth. The roadway projects proposed in the 2017 study have been completed. These nine (9) "no-fee" service areas were not analyzed in the 2022 Transportation Impact Fee Study. It should be noted that at locations where service area boundaries follow a City thoroughfare facility, the proposed boundary is intended to follow

the centerline of the roadway, unless otherwise noted. In cases where a service area boundary follows the City Limits, only those portions of the transportation facility within the City Limits are included in the service area.

Ultimate Service Area Boundaries

The 2022 Transportation Impact Fee study includes an updated approach to service area boundaries. As part of this study, Ultimate Service Area boundaries have been established. The intent of establishing Ultimate Service areas is to define the maximum future extents of existing service areas per the 6-mile limit in Chapter 395, to outline where new service areas may exist in the future, and to accommodate the assessment of impact fees to developments that are annexed into the City after the adoption of this study. With the updated methodology, developments that annex into the ultimate boundaries of an existing service area will be assessed according to the current collection rate of the existing service area. The existing service area boundary will then be updated to reflect the annexation in the next update. For example, a development that is annexed into the ultimate service area boundary of Service Area E but is not currently within the existing service area boundary of Service Area E, will be assessed at the current impact fee vehicle-mile rate in Service Area E. Master Thoroughfare Plan (MTP) roadways within the Ultimate Service Area boundaries, but outside the City limits, will not be eligible for City participation until after annexation and assessment. The Ultimate Service Area Boundaries are shown in **Exhibit 2**.

C. Land Use Assumptions Methodology

The residential and non-residential growth projections formulated in this report were performed using reasonable and generally accepted planning principles. The following factors were considered in developing these projections:

- Character, type, density, and quantity of existing development;
- Current zoning plans;
- Future Land Use Plan (as currently adopted);
- Growth trends;
- Location of vacant land;
- Physical restrictions (i.e. flood plains, railroads); and
- Physical carrying capacity of Fort Worth.

The following was the process used to develop the land use assumptions:

Step 1: Determine Base Year (2022)

Existing residential and employment estimates were obtained using the 2017 Transportation Impact Fee Study, recent building permit data (2017 – 2022), and an aerial survey of existing development. For single-family and multi-family residential units, the number of units were simply counted from the building permit data. However, if the number of multi-family units was not available through the inventory, a density calculation was performed based on the building permit's livable building square footage. A conversion of square footage per unit was utilized to determine the number of units.

To estimate employment square footage, the livable building square footage data were utilized. Building footprint data and aerials were utilized to supplement the building square footage if the building permit data lacked square footage information.

Step 2. Determine 10-Year Growth Projections

For the remaining undeveloped areas, assumptions based upon the City's Future Land Use Map (**Exhibit 3**) were used to estimate the growth potential of land within the Transportation Impact Fee study area for both residential and employment land uses. As a basis for determining the 10-year growth projections, recent plats (preliminary and final) and Pre-Development Conferences (PDCs) were obtained from City staff. This information was used to identify areas of growth in each service area. The Fort Worth Comprehensive Plan land use in the identified growth areas was used in combination with the plats, PDCs and reasonable density estimates to determine the number of dwelling units and square feet of employment over the next ten years.

The 10-Year Growth was calculated in three basic steps.

1) Determine the future land use for study area parcels based on previous planning efforts completed by the City.

2) Determine the number of dwelling units and amount of employment building space that could occupy every parcel – i.e. the parcel's "Carrying Capacity" – based on the plat, PDC, or the future land use development types.

3) Calculate the total number of residential dwelling units and employment square feet within the parcels expected to develop by 2032 in each service area.

Following completion of the 10-year growth projections, discussions were held with representatives from involved City departments (Planning and Development & Transportation and Public Works) to verify the identified growth areas and to refine future land use categories in each service area. In some service areas where rapid growth is anticipated, residential projections were adjusted to reflect growth similar to or slightly more aggressive than the growth trend over the previous five years (2017-2022).

Step 3. Compare to Historic Growth and Regional Growth Projections

Research of historical building permits was performed to compare the projected ten-year growth to the year 2032 with previous growth trends in the City of Fort Worth over the last five years. During the last five years, approximately 41,311 residential units and 54.4 million square feet of employment were developed in fee-eligible service areas. If the next ten years follow a similar pace, an additional 83,000 residential units and 110 million square feet of employment will be developed in the City. It is projected that the next ten years of development will add 108,288 residential dwelling units and 88.9 million square feet of employment in the fee-eligible service areas.

D. Residential and Employment Results

Exhibit 1 presents the existing City limits and the proposed service areas, combined with the Future Land Use Plan (as currently adopted). **Table 1** summarizes the residential and employment projections within the City of Fort Worth for 2022-2032.

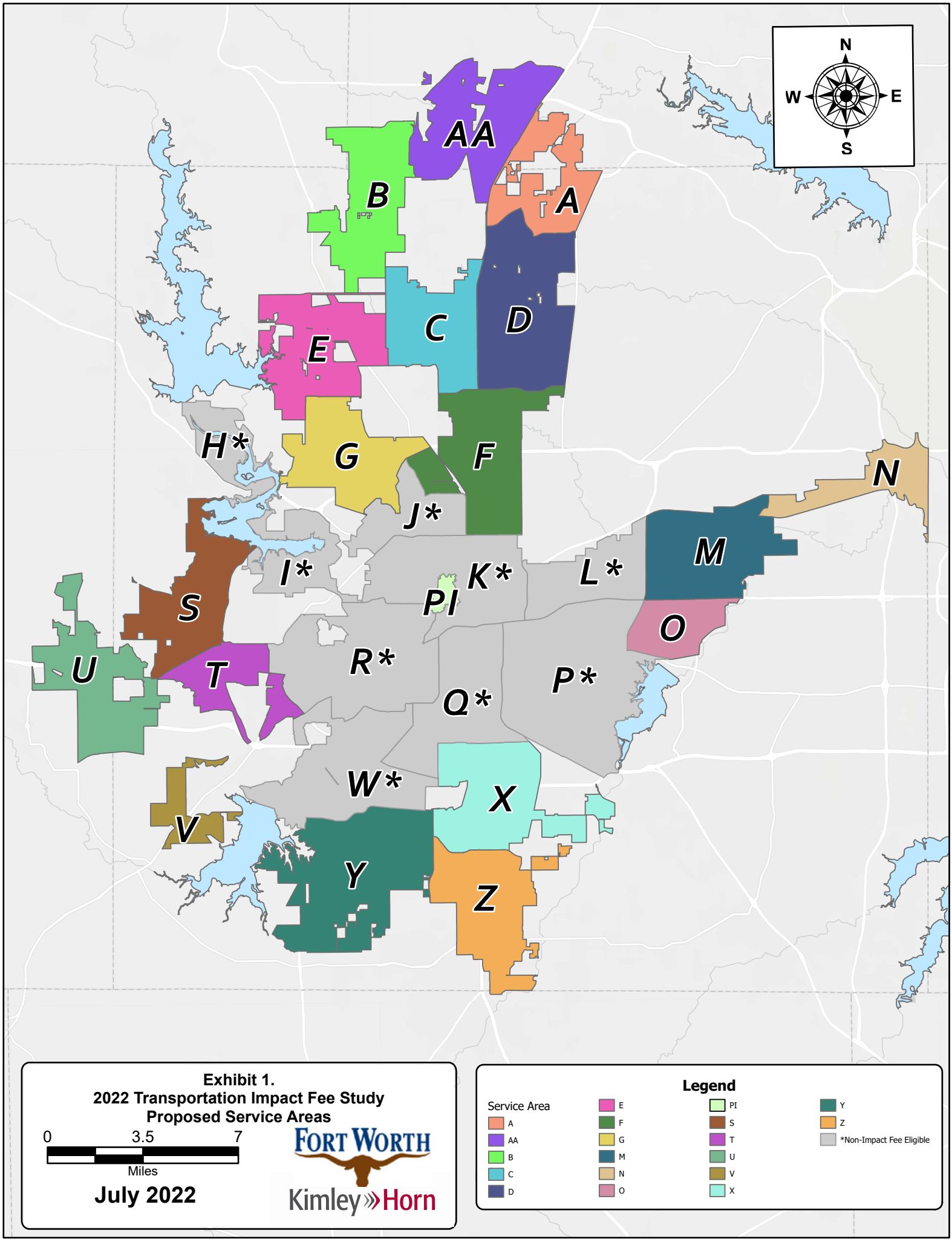
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Exhibit 1.
2022 Transportation Impact Fee Study
Proposed Service Areas
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July 2022
FORT WORTH
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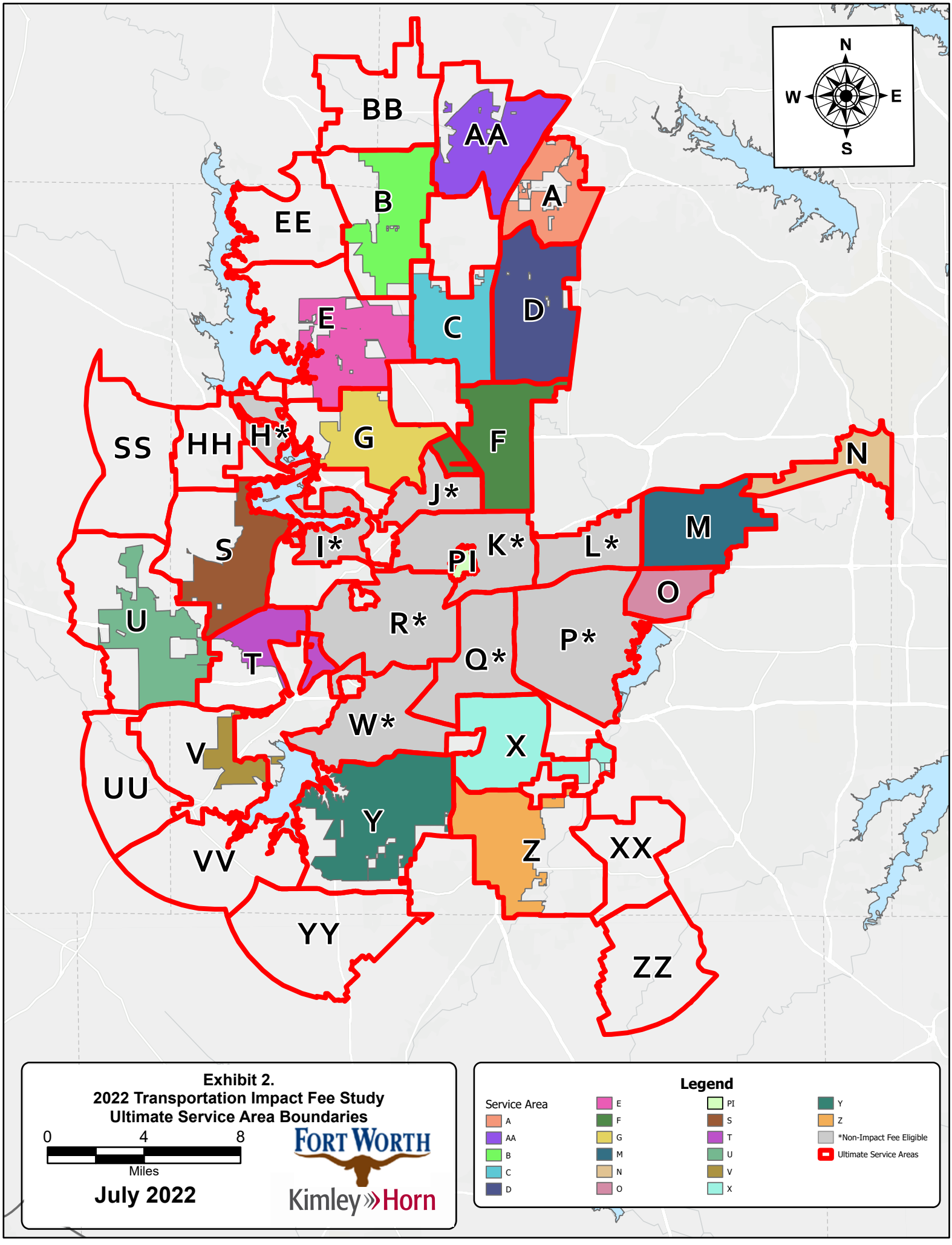
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Exhibit 2.
2022 Transportation Impact Fee Study
Ultimate Service Area Boundaries
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July 2022
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*Non-Impact Fee Eligible
Ultimate Service Areas

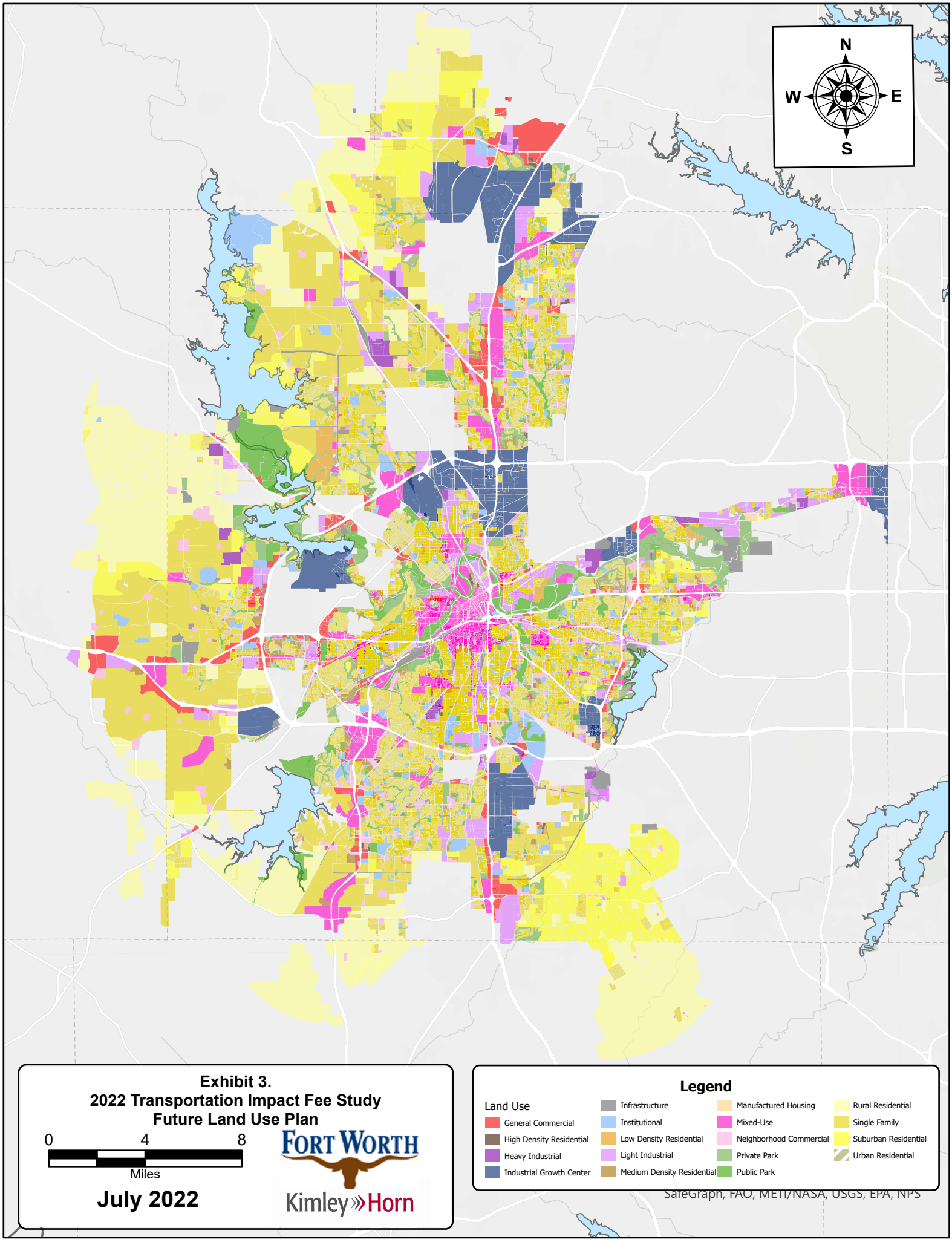
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Exhibit 3.
2022 Transportation Impact Fee Study
Future Land Use Plan
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July 2022
FORT WORTH
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Legend
Land Use
General Commercial
High Density Residential
Heavy Industrial
Industrial Growth Center
Infrastructure
Institutional
Low Density Residential
Light Industrial
Medium Density Residential
Manufactured Housing
Mixed-Use
Neighborhood Commercial
Private Park
Public Park
Rural Residential
Single Family
Suburban Residential
Urban Residential
SafeGraph, FAO, METI/NASA, USGS, EPA, NPS

Table 1. Residential and Employment 10-Year Projections

Service Area	Year	Dwelling Units	Employment (Square Feet)			
			Basic	Service	Retail	Total
A	2022	11,361	11,371,000	3,223,000	570,000	15,163,000
	2022-2032	*1,858*	*6,031,000*	*1,218,000*	*1,761,000*	*9,010,000*
	2032	13,219	17,402,000	4,441,000	2,331,000	24,173,000
AA	2022	4,400	19,620,000	4,508,000	10,037,000	34,165,000
	2022-2032	*3,584*	*8,626,000*	*2,106,000*	*2,867,000*	*13,599,000*
	2032	7,984	28,246,000	6,614,000	12,904,000	47,764,000
B	2022	6,717	1,758,000	1,663,000	430,000	3,851,000
	2022-2032	*7,955*	*3,009,000*	*1,033,000*	*1,550,000*	*5,592,000*
	2032	14,672	4,767,000	2,696,000	1,980,000	9,443,000
C	2022	17,397	5,238,000	1,466,000	1,745,000	8,449,000
	2022-2032	*11,122*	*2,936,000*	*1,418,000*	*1,859,000*	*6,213,000*
	2032	28,519	8,174,000	2,884,000	3,604,000	14,662,000
D	2022	56,877	1,928,000	3,787,000	3,109,000	8,824,000
	2022-2032	*8,033*	*617,000*	*2,237,000*	*2,276,000*	*5,130,000*
	2032	64,910	2,545,000	6,024,000	5,385,000	13,954,000
E	2022	11,079	1,064,000	449,000	347,000	1,860,000
	2022-2032	*15,013*	*1,809,000*	*2,442,000*	*1,152,000*	*5,403,000*
	2032	26,092	2,873,000	2,891,000	1,499,000	7,263,000
F	2022	17,996	21,490,000	6,595,000	4,991,000	33,076,000
	2022-2032	*564*	*4,955,000*	*807,000*	*1,183,000*	*6,945,000*
	2032	18,560	26,445,000	7,402,000	6,174,000	40,021,000
G	2022	15,410	1,475,000	1,680,000	1,401,000	4,556,000
	2022-2032	*6,573*	*777,000*	*431,000*	*555,000*	*1,763,000*
	2032	21,983	2,252,000	2,111,000	1,956,000	6,319,000
M	2022	11,570	1,338,000	1,542,000	1,793,000	4,673,000
	2022-2032	*2,633*	*226,000*	*254,000*	*365,000*	*845,000*
	2032	14,203	1,564,000	1,796,000	2,158,000	5,518,000
N	2022	5,020	7,641,000	5,367,000	2,078,000	15,086,000
	2022-2032	*1,186*	*126,000*	*175,000*	*217,000*	*518,000*
	2032	6,206	7,767,000	5,542,000	2,295,000	15,604,000
O	2022	6,327	253,000	418,000	609,000	1,280,000
	2022-2032	*620*	*0*	*133,000*	*190,000*	*323,000*
	2032	6,947	253,000	551,000	799,000	1,603,000

Table 1 (Continued). Residential and Employment 10-Year Projections

Service Area	Year	Dwelling Units	Employment (Square Feet)			
			Basic	Service	Retail	Total
PI	2022	240	1,534,000	1,000	129,000	1,664,000
	2022-2032	*1,000*	*50,000*	*200,000*	*200,000*	*450,000*
	2032	1,240	1,584,000	201,000	329,000	2,114,000
S	2022	8,158	29,000	596,000	1,576,000	2,201,000
	2022-2032	*3,420*	*1,348,000*	*950,000*	*1,116,000*	*3,414,000*
	2032	11,578	1,377,000	1,546,000	2,692,000	5,615,000
T	2022	5,529	808,000	867,000	1,807,000	3,482,000
	2022-2032	*285*	*740,000*	*332,000*	*483,000*	*1,555,000*
	2032	5,814	1,548,000	1,199,000	2,290,000	5,037,000
U	2022	4,770	0	250,000	0	250,000
	2022-2032	*29,631*	*1,275,000*	*5,096,000*	*6,105,000*	*12,476,000*
	2032	34,401	638,000	2,923,000	3,053,000	6,614,000
V	2022	941	0	2,000	0	2,000
	2022-2032	*2,053*	*0*	*6,000*	*9,000*	*15,000*
	2032	2,994	0	8,000	9,000	17,000
X	2022	8,811	10,977,000	3,472,000	2,641,000	17,090,000
	2022-2032	*1,208*	*3,997,000*	*680,000*	*1,020,000*	*5,697,000*
	2032	10,019	14,974,000	4,152,000	3,661,000	22,787,000
Y	2022	23,752	564,000	1,367,000	1,250,000	3,181,000
	2022-2032	*12,640*	*17,000*	*2,656,000*	*3,084,000*	*5,757,000*
	2032	36,392	581,000	4,023,000	4,334,000	8,938,000
Z	2022	7,437	9,308,000	3,152,000	1,846,000	14,306,000
	2022-2032	*3,130*	*3,999,000*	*1,747,000*	*2,277,000*	*8,023,000*
	2032	10,567	13,307,000	4,899,000	4,123,000	22,329,000

III. TRANSPORTATION IMPROVEMENTS PLAN

The City has identified the transportation projects needed to accommodate the projected growth within the City. The Transportation Improvements Plan (TIP) consists of four categories of projects. They are as follows:

- **Previous** – Previously completed projects with excess capacity available to serve new growth.
- **Widening** – Existing roadways not currently built to the City's Master Thoroughfare Plan (MTP) classification, except for some facilities that were identified that are not anticipated to be built out to their ultimate classification.
- **Median** – Existing four-lane divided roadways with adequate median widths to accommodate additional lanes.
- **New** - All remaining projects needed to complete the MTP, including projects currently under construction.

The TIP includes arterial class roadway facilities as well as major intersection improvements. All the roadway facilities identified are included in the MTP (as adopted on November 10, 2020). Intersection improvements were identified at an individual level based on the existing conditions of the intersecting thoroughfares. Rather than providing prescriptive improvements, each intersection identified is recommended to undergo an Intersection Capacity Evaluation (ICE) to determine appropriate capacity improvements. The cost estimate provided at each intersection includes the cost of the ICE plus any specific improvements identified. No new improvements were identified at intersections which have been fully expanded and signalized or built as a multi-lane roundabout. Intersection improvements were categorized as follows:

- **New** – Improvements identified at future intersections. The estimated cost for additional intersection improvements at a new intersection are lower than the cost of existing intersections due to much of the infrastructure being included in the roadway segment projects.
- **Rebuild** – Improvements identified at existing intersections with one or more legs planned to be rebuilt or widened based on the Impact Fee TIP. These improvements

are assumed to take place as part of the widening and/or reconstruction of the adjacent roadway.

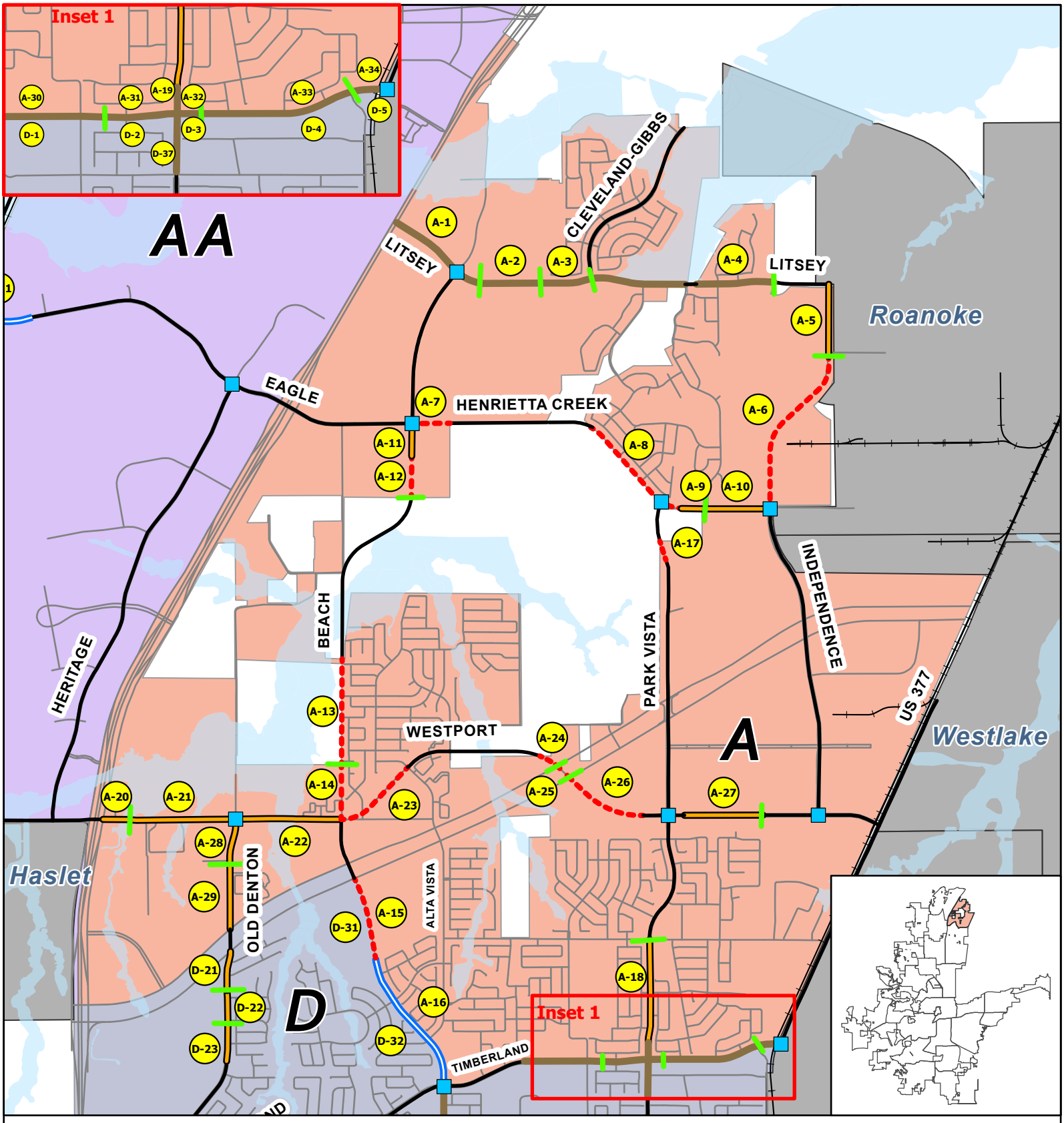
- **Retrofit** – Improvements identified at established intersections. This includes the conversion of an all-way stop-controlled intersection to a roundabout or adding additional turn lanes to a signalized intersection.

The proposed TIP is listed in **Tables 2.A – 2.Z** and mapped in **Exhibits 4.A – 4.Z.** The tables show the length of each project as well as the facility's MTP classification. The TIP was developed in conjunction with input from City of Fort Worth staff and represents projects that will be needed to accommodate the growth projected in the Land Use Assumptions section of this report.

Table 2.A. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area A

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA A	A-1	CCO-L2-T0-TWLT-P0-BOP (110)	Litsey (1)	IH-35W to 2620' E of IH-35W	0.50	100%
	A-2	CCO-L2-T0-TWLT-P0-BOP (110)	Litsey (2)	2620' E of IH-35W to 1300' W of Cleveland Gibbs	0.27	100%
	A-3	NCO-L2-T0-TWLT-P0-BOP (110)	Litsey (3)	1300' W of Cleveland Gibbs to Cleveland Gibbs	0.25	100%
	A-4	NCO-L2-T0-NTMS-P0-BOP (110)	Litsey (4)	Cleveland Gibbs to 875' E of Bluffdale	0.80	100%
	A-5	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Independence (1)	Litsey to Republic	0.34	100%
	A-6	CCO-L2-T0-TWLT-P0-BOP (110)	Independence (2)	Republic to Henrietta Creek	0.82	100%
	A-7	CCO-L2-T0-NTMS-P0-BOP (110)	Henrietta Creek (1)	Beach to 955' E of Beach	0.18	100%
	A-8	CCO-L2-T0-TWLT-P0-BOP (110)	Henrietta Creek (2)	2740' W of Park Vista to 330' E of Park Vista	0.58	50%
	A-9	CCO-L2-T0-TWLT-P0-BOP (110)	Henrietta Creek (3)	Seventeen Lakes to 90' W of Seventeen Lakes	0.11	50%
	A-10	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Henrietta Creek (4)	90' W of Seventeen Lakes to Independence	0.31	100%
	A-11	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)	Beach (1)	Eagle to 800' S of Eagle	0.15	100%
	A-12	CCO-L2-T0-NTMS-P0-BLC (110)	Beach (2)	800' S of Eagle to 1830' S of Eagle	0.19	100%
	A-13	CCO-L2-T0-NTMS-P0-BLC (110)	Beach (3)	3968' N of Westport to 1350' N of Westport	0.50	50%
	A-14	CCO-L2-T0-NTMS-P0-BLC (110)	Beach (4)	1350' N of Westport to Westport	0.26	100%
	A-15, D-31	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Beach (5)	SH 170 EBFR to 2045' S of SH 170 EBFR	0.39	50%
	A-16, D-32	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Beach (6)	410' N of Saratoga Downs to Timberland	0.70	50%
	A-17	NCO-L1-T0-TWLT-P0-BOP (80)	Park Vista (1)	995' S of Henrietta Creek to 1480' S of Henrietta Creek	0.09	100%
	A-18	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Park Vista (2)	Keller Haslet to 415' N of Timberland	0.48	100%
	A-19	NCO-L2-T0-NTMS-P0-BOP (110)	Park Vista (3)	415' N of Timberland to Timberland	0.08	100%
	A-20	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Westport (1)	IH-35W NBFR to 640' E of IH-35W NBFR	0.12	100%
	A-21	CCO-L2-T0-NTMS-P0-BOP (110)	Westport (2)	640' E of IH-35W NBFR to Old Denton	0.50	100%
	A-22	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (3)	Old Denton to Beach	0.49	100%
	A-23	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (4)	Beach to Alta Vista	0.41	100%
	A-24	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (5)	495' W of Alliance Gateway to Alliance Gateway	0.09	100%
	A-25	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (6)	N Alliance Gateway to S Alliance Gateway	0.08	100%
	A-26	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (7)	Alliance Gateway to 625' W of Park Vista	0.40	100%
	A-27	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Westport (8)	400' E of Park Vista to 1370' W of Independence	0.37	100%
	A-28	CCO-L2-T0-NTMS-P0-BOP (110)	Old Denton (1)	Westport to 1095' S of Westport	0.21	100%
	A-29	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Old Denton (2)	1095' S of Westport to Alliance Gateway	0.31	100%
	A-30, D-1	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (1)	485 E of Lilybrook to N Caylor	0.29	50%
	A-31, D-2	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (2)	375' E of N Caylor to Park Vista	0.22	50%
	A-32, D-3	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (3)	Park Vista to 355' E of Park Vista	0.07	50%
	A-33, D-4	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (4)	355' E of Park Vista to 425' E of Harvest Oaks	0.46	50%
	A-34, D-5	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (5)	425' E of Harvest Oaks to US 377	0.10	50%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Beach	Timberland	Rebuild	25%
		Intersection Improvements	US 377	Timberland	Rebuild	25%
		Intersection Improvements	Eagle	Beach	Retrofit	100%
		Intersection Improvements	Henrietta Creek	Independence	Rebuild	100%
		Intersection Improvements	Henrietta Creek	Park Vista	New	100%
		Intersection Improvements	Litsey	Beach	New	100%
		Intersection Improvements	Westport	Independence	Retrofit	100%
		Intersection Improvements	Westport	Old Denton	Rebuild	100%
		Intersection Improvements	Westport	Park Vista	Retrofit	100%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



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

Impact Fee TIP (SA A)

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Transportation Improvements Plan

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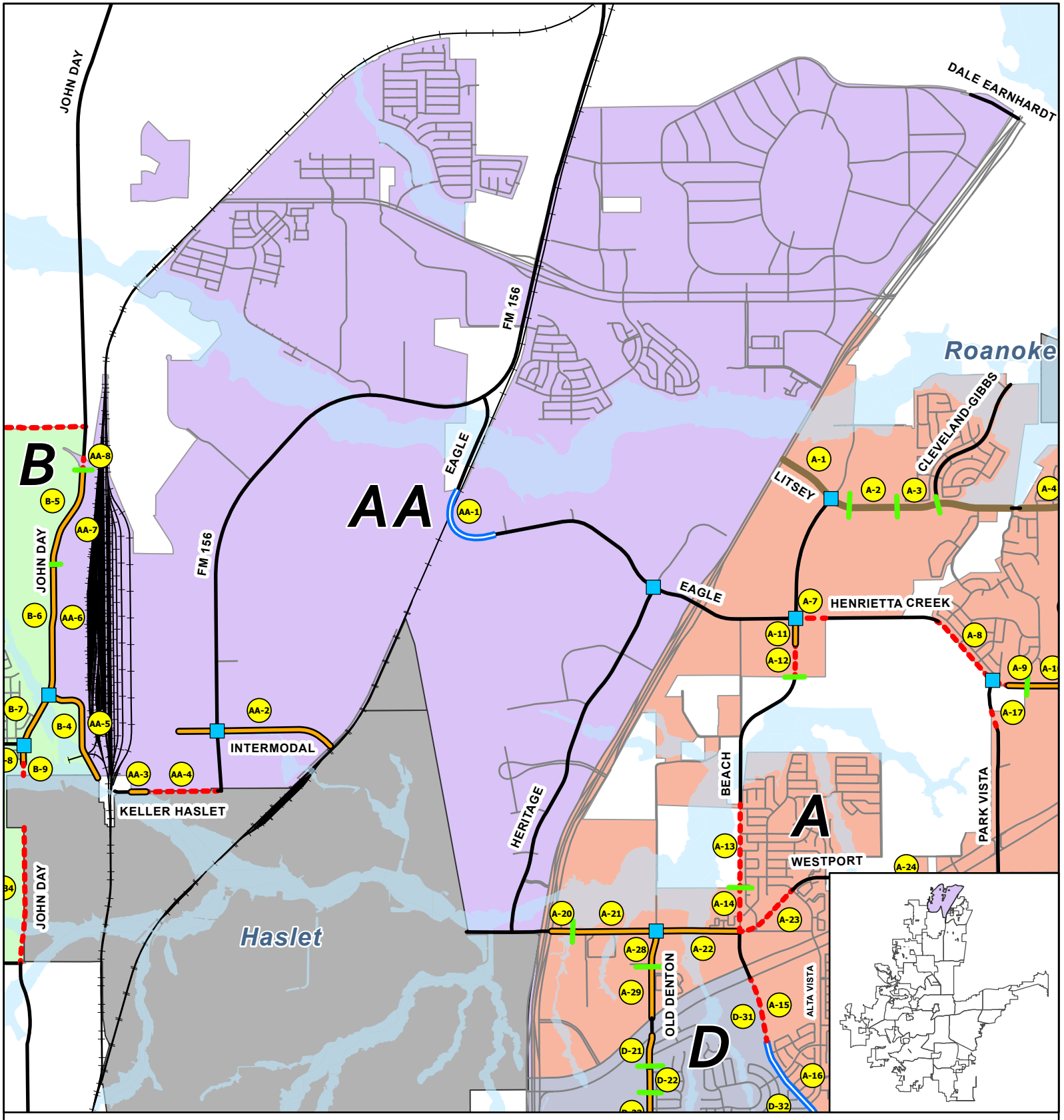
Table 2.AA. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area AA

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA AA	AA-1	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Eagle (3)	Old FM 156 to 2675' S of Old FM 156	0.51	100%
	AA-2	CCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Intermodal	1200' W of FM 156 to Old Blue Mound	0.93	100%
	AA-3	NCO-L2-T0-TWLT-P0-BOP (110)	Keller Haslet (1)	2825' W of FM 156 to Keller Haslet	0.09	50%
	AA-4	NCO-L2-T0-TWLT-P0-BOP (110)	Keller Haslet (2)	Keller Haslet to 125' W of FM 156	0.42	100%
	AA-5, B-4	NCO-L2-T0-NTMS-P0-BOP (110)	Keller Haslet (3)	John Day to 3485' E of John Day	0.66	50%
	AA-6, B-6	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (1)	4515' S of Eagle to Keller Haslet	0.78	50%
	AA-7, B-5	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (2)	1360' S of Eagle to 4515' S of Eagle	0.60	100%
	AA-8	NCO-L2-T0-NTMS-P0-BOP (110)	John Day (3)	985' S of Eagle to 1360' S of Eagle	0.07	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Eagle	Heritage	Retrofit	100%
		Intersection Improvements	John Day	Keller Haslet	Rebuild	25%
		Intersection Improvements	Intermodal	FM 156	Rebuild	100%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



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

Impact Fee TIP (SA AA)

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Transportation Improvements Plan

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July 2022

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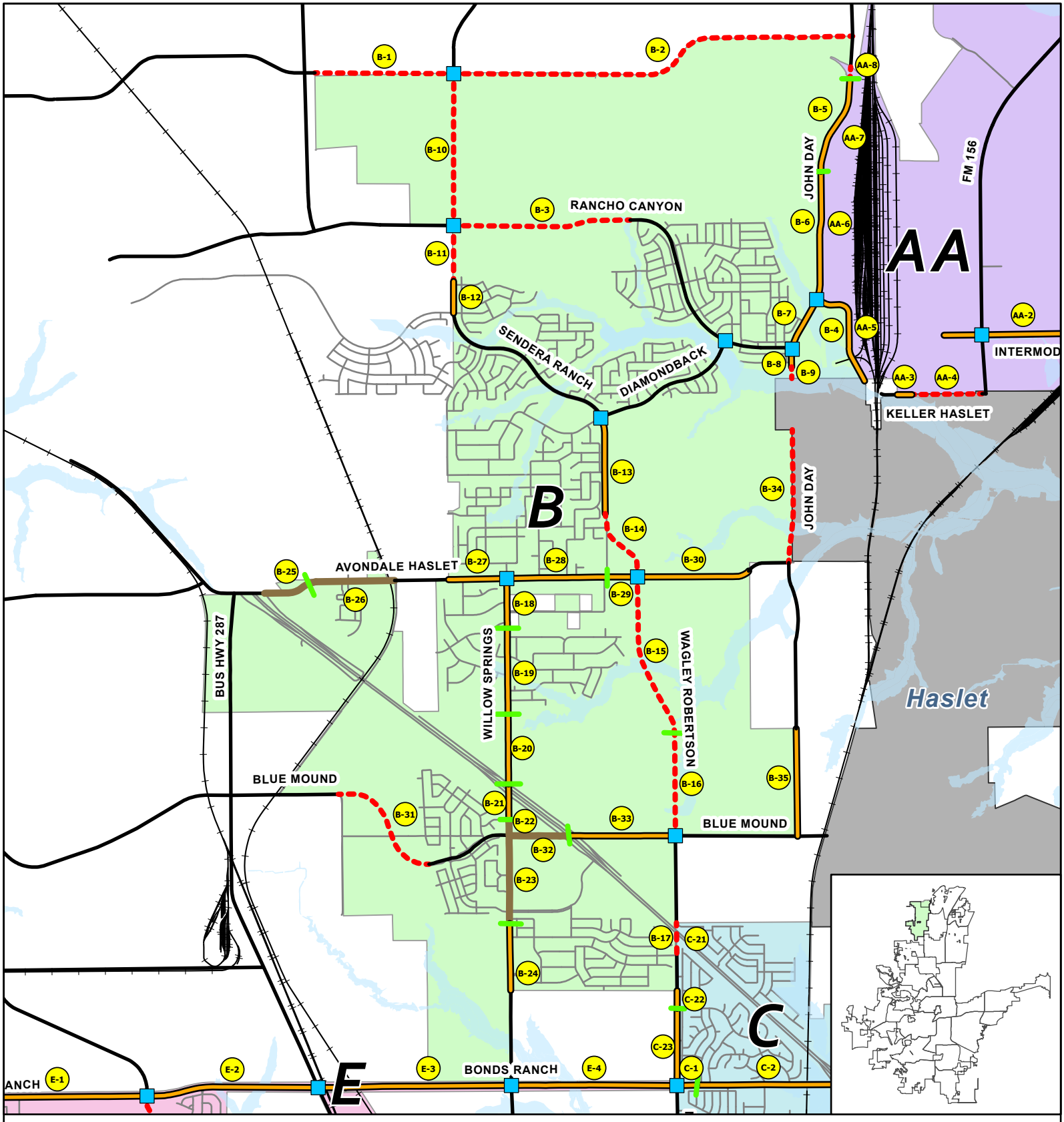
Table 2.B. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area B

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA B	B-1	NCO-L2-T0-TWLT-P0-BOP (110)	Eagle (1)	330' E of Graben to Sendera Ranch	0.84	50%
	B-2	NCO-L2-T0-TWLT-P0-BOP (110)	Eagle (2)	Sendera Ranch to John Day	2.49	50%
	B-3	NCO-L2-T0-TWLT-P0-BOP (110)	Rancho Canyon	Sendera Ranch to Skytop	1.07	100%
	B-4, AA-5	NCO-L2-T0-NTMS-P0-BOP (110)	Keller Haslet (3)	John Day to 3485' E of John Day	0.66	50%
	B-5, AA-7	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (2)	1360' S of Eagle to 4515' S of Eagle	0.60	100%
	B-6, AA-6	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (1)	4515' S of Eagle to Keller Haslet	0.78	50%
	B-7	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (4)	Keller Haslet to Rancho Canyon	0.33	100%
	B-8	NCO-L2-T0-TWLT-P0-BOP (110)	John Day (5)	Rancho Canyon to 560' S of Rancho Canyon	0.11	100%
	B-9	NCO-L2-T0-TWLT-P0-BOP (110)	John Day (6)	560' S of Rancho Canyon to 930' S of Rancho Canyon	0.07	100%
	B-10	NCO-L2-T0-TWLT-P0-BOP (110)	Sendera Ranch (1)	Eagle to Rancho Canyon	0.92	100%
	B-11	NCO-L2-T0-TWLT-P0-BOP (110)	Sendera Ranch (2)	Rancho Canyon to 900' N of Suncatcher	0.34	50%
	B-12	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Sendera Ranch (3)	1005' N of Suncatcher to Suncatcher	0.19	50%
	B-13	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Sendera Ranch (4)	Diamondback to 450' N of Cactus Spine	0.58	100%
	B-14	NCO-L2-T0-NTMS-P0-BOP (110)	Sendera Ranch (5)	450' N of Cactus Spine to Avondale Haslet	0.46	100%
	B-15	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (1)	Avondale Haslet to 5220' S of Avondale Haslet	0.99	100%
	B-16	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (2)	5220' S of Avondale Haslet to Blue Mound	0.62	100%
	B-17, C-21	CCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (3)	245' N of US 287 to 725' S of US 287	0.18	50%
	B-18	NCO-L2-T0-TWLT-P0-BOP (110)	Willow Springs (1)	Avondale Haslet to 200' S of Velda Kay	0.30	100%
	B-19	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (2)	200' S of Velda Kay to 1235' S of Singleton	0.51	100%
	B-20	CCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (3)	1235' S of Singleton to US 287 NBFR	0.47	100%
	B-21	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (4)	US 287 NBFR to 450' N of Blue Mound	0.19	100%
	B-22	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (5)	450' N of Blue Mound to Blue Mound	0.08	100%
	B-23	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (6)	Blue Mound to 400' S of Eagle	0.53	100%
	B-24	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (7)	Blue Mound to 510' S of Twisting Star	0.40	100%
	B-25	CCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (1)	US 287 NBFR to 1715' E of US 287 NBFR	0.32	100%
	B-26	CCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (2)	1715' E of US 287 NBFR to Bates Aston	0.47	100%
	B-27	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (3)	455' W of Willow Ranch to Willow Springs	0.35	100%
	B-28	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (4)	Willow Springs to Sendera Ranch	0.60	100%
	B-29	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (5)	Sendera Ranch to 1015' E of Sendera Ranch	0.19	100%
	B-30	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (6)	1015' E of Sendera Ranch to 1360' W of John Day	0.68	100%
	B-31	NCO-L2-T0-NTMS-P0-BOP (110)	Blue Mound (1)	Hicks Avondale School Rd to 700' W of Eagle	0.77	100%
	B-32	CCO-L2-T0-NTMS-P0-BOP (110)	Blue Mound (2)	Willow Springs to US 287	0.35	100%
	B-33	CCO-L2-T0-NTMS-P0-BOP (110)	Blue Mound (3)	US 287 to Wagley Robertson	0.65	100%
	B-34	NCO-L2-T0-TWLT-P0-BOP (110)	John Day (7)	6250' N of Avondale Haslet to Avondale Haslet	1.18	50%
	B-35	NCO-L2-T0-NTMS-P0-BOP (110)	John Day (8)	Blue Mound to 3425' N of Blue Mound	0.65	50%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Avondale Haslet	Sendera Ranch	Rebuild	100%
		Intersection Improvements	Avondale Haslet	Willow Springs	Rebuild	100%
		Intersection Improvements	Blue Mound	Wagley Roberson	Rebuild	75%
		Intersection Improvements	Diamondback	Rancho Canyon	Retrofit	100%
		Intersection Improvements	Eagle	Sendera Ranch	New	50%
		Intersection Improvements	Keller Haslet	John Day	Rebuild	100%
		Intersection Improvements	Rancho Canyon	John Day	New	100%
		Intersection Improvements	Rancho Canyon	Sendera Ranch	New	75%
		Intersection Improvements	Sendera Ranch	Diamondback	Recent	100%

Notes: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



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

Impact Fee TIP (SA B)

FORT WORTH

Transportation Improvements Plan

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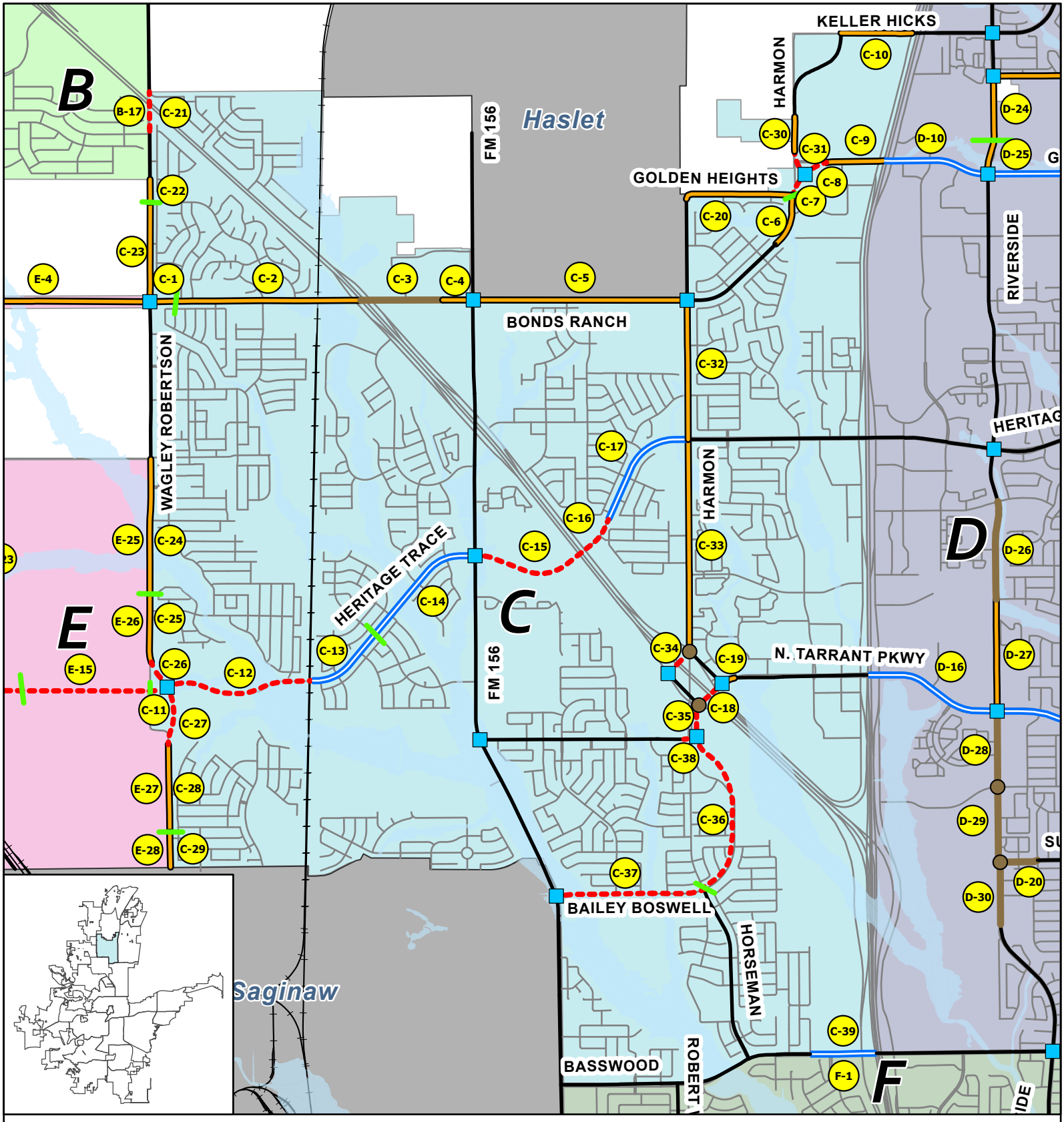
Table 2.C. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area C

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA C	C-1	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (5)	Wagley Robertson to 625' E of Wagley Robertson	0.12	100%
	C-2	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (6)	625' E Wagley Robertson to US 287	0.87	100%
	C-3	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Bonds Ranch (7)	HWY 287 & 81 to 735' from FM 156	0.38	100%
	C-4	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (8)	HWY 287 & 81 to FM 156	0.14	100%
	C-5	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (9)	FM 156 to Harmon	1.00	100%
	C-6	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Golden Triangle (1)	470' E of Misty Redwood to Golden Heights	0.25	100%
	C-7	CCO-L2-T0-NTMS-P0-BOP (110)	Golden Triangle (2)	Golden Heights to Harmon (Future)	0.11	100%
	C-8	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Golden Triangle (3)	Harmon (Future) to 615' E of Harmon	0.12	100%
	C-9	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (4)	615' E of Harmon to I-35W	0.27	100%
	C-10	NCO-L2-T0-NTMS-P0-BOP (110)	Keller Hicks (1)	Harmon (Future) to IH-35W SBFR	0.33	50%
	C-11	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (8)	Wagley Robertson to Wagley Robertson (Future)	0.08	100%
	C-12	NCO-L3-T0-NTMS-P0-BLS (130) (W)	Heritage Trace (9)	Wagley Robertson (Future) to Rock Hibiscus Dr	0.70	100%
	C-13	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Heritage Trace (10)	Rock Hibiscus to Copper Crossing	0.38	100%
	C-14	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Heritage Trace (11)	Copper Crossing to FM 156	0.63	100%
	C-15	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Heritage Trace (12)	FM 156 to US 287	0.53	100%
	C-16	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Heritage Trace (13)	US 287 to 1145' E of US 287	0.22	100%
	C-17	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Heritage Trace (14)	1145' E of HWY 287 & 81 to Harmon	0.58	100%
	C-18	NCO-L2-T0-NTMS-P0-BLS (110)	N. Tarrant Pkwy (1)	Harmon A-1 to HWY 287 NB Ramps	0.15	100%
	C-19	CCO-L3-T0-NTMS-P0-BLB (130) (W)	N. Tarrant Pkwy (2)	US 287 NBFR to 335' E of US 287 NBFR	0.06	100%
	C-20	NCO-L1-T0-TWLT-P0-BOP (80)	Golden Heights (1)	Harmon to Golden Triangle	0.51	50%
	C-21, B-17	CCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (3)	245' N of US 287 to 725' S of US 287	0.18	50%
	C-22	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Wagley Robertson (4)	565' N of Hawks Landing to Hawks Landing	0.11	100%
	C-23	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Wagley Robertson (5)	Hawks Landing to Bonds Ranch	0.41	100%
	C-24, E-25	NCO-L2-T0-TWLT-P0-BOP (110)	Wagley Robertson (6)	690' N of Quicksilver to 1795' S of Bent Oak	0.63	50%
	C-25, E-26	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (7)	220' S of Prairie Clover to 543' N of Coneflower	0.32	50%
	C-26	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (8)	735' N of Heritage Trace to Heritage Trace	0.14	100%
	C-27	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (9)	Heritage Trace to 1465' S of Heritage Trace	0.28	100%
	C-28, E-27	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (10)	1230' N of Running Water to 1995' N of Bailey Boswell	0.41	50%
	C-29, E-28	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (11)	145' N of Mystic River to 715' S of Mystic River	0.16	50%
	C-30	CCO-L1-T0-TWLT-P0-BOP (80)	Harmon (1)	2475' S of Keller Hicks to 640' N of Golden Triangle	0.16	50%
	C-31	CCO-L1-T0-TWLT-P0-BOP (80)	Harmon (2)	640' N of Golden Triangle to Golden Triangle	0.12	100%
	C-32	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Harmon (3)	Bonds Ranch to Heritage Trace	0.65	100%
	C-33	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Harmon (4)	Heritage Trace to US 287 NBFR	0.99	100%
	C-34	NCO-L2-T0-TWLT-P0-BOP (110)	Harmon (5)	US 287 NBFR to US 287 SBFR	0.14	100%
	C-35	NCO-L2-T0-NTMS-P0-BLS (110)	Harmon (6)	N. Tarrant to Bailey Boswell	0.15	100%
	C-36	NCO-L2-T0-TWLT-P0-BOP (110)	Bailey Boswell (3)	Harmon to Horseman	0.82	100%
	C-37	NCO-L2-T0-NTMS-P0-BOP (110)	Bailey Boswell (4)	FM 156 to Horseman	0.70	100%
	C-38	NCO-L2-T0-NTMS-P0-BLS (110)	Harmon (7)	330' W of Bailey Boswell to Bailey Boswell	0.06	100%
	C-39, F-1	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Basswood (1)	Candler to IH-35W	0.31	50%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Bailey Boswell	FM 156	Rebuild	50%
		Intersection Improvements	Bonds Ranch	FM 156	Rebuild	75%
		Intersection Improvements	Bonds Ranch	Harmon	Rebuild	75%
		Intersection Improvements	Bonds Ranch	Wagley Robertson	Rebuild	50%
		Intersection Improvements	Golden Triangle	Harmon	New	100%
		Intersection Improvements	Harmon	FM 156	Retrofit	100%
		Intersection Improvements	Harmon	Bailey Boswell	New	100%
		Roundabout	Harmon	US 287 NBFR	Recent	100%
		Intersection Improvements	Harmon	US 287 SBFR	New	100%
		Intersection Improvements	Heritage Trace	Wagley Robertson	New	100%
		Intersection Improvements	Heritage Trace	FM 156	Rebuild	100%
		Roundabout	N. Tarrant	US 287 SBFR	Recent	100%
		Intersection Improvements	N. Tarrant	US 287 NBFR	New	100%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



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

Impact Fee TIP (SA C)

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Transportation Improvements Plan

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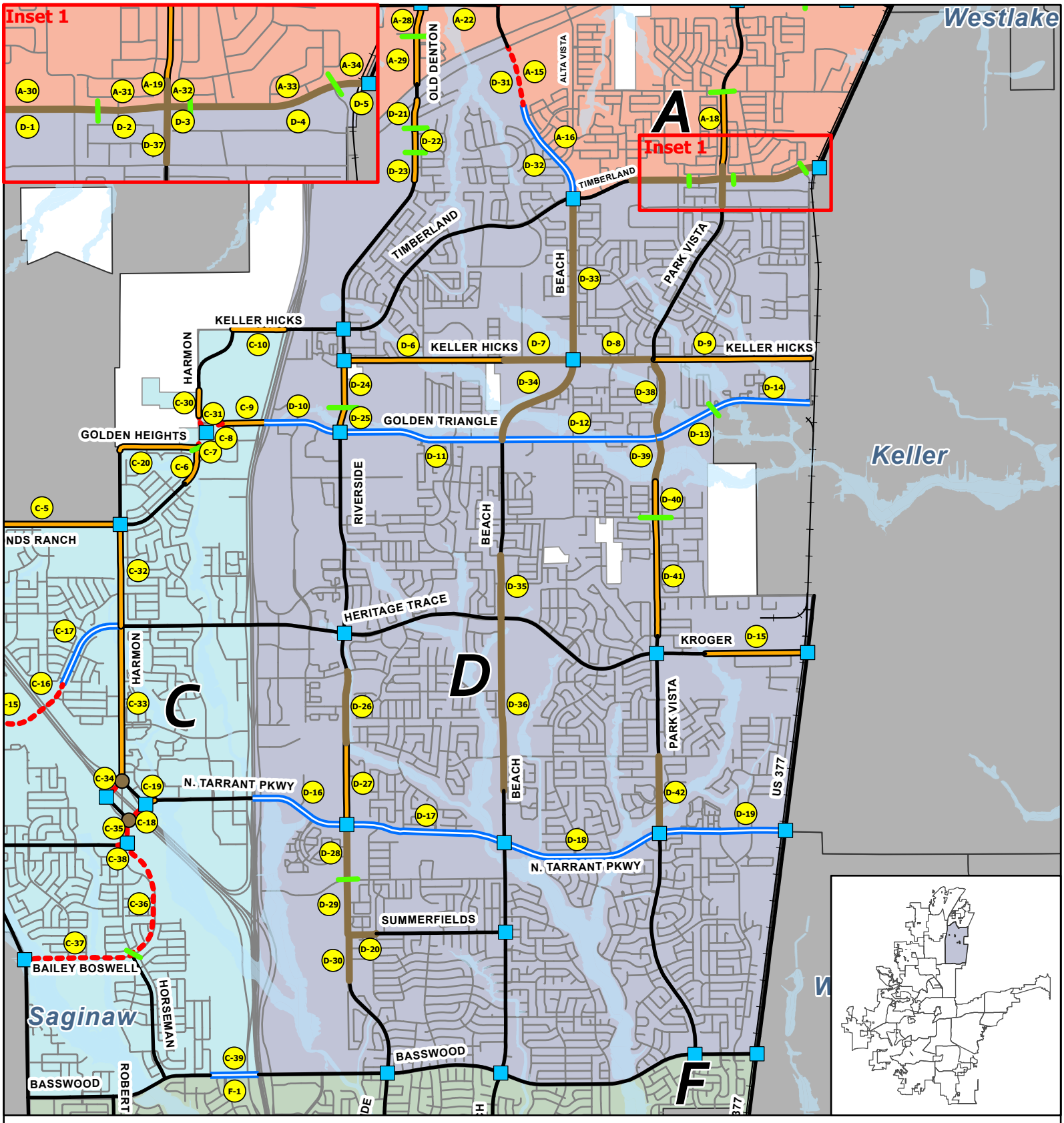
Table 2.D. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area D

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA D	D-1, A-30	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (1)	485' E of Lilybrook to N Caylor	0.29	50%
	D-2, A-31	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (2)	375' E of N Caylor to Park Vista	0.22	50%
	D-3, A-32	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (3)	Park Vista to 355' E of Park Vista	0.07	50%
	D-4, A-33	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (4)	355' E of PARK VISTA to 425' E of Harvest Oaks	0.46	50%
	D-5, A-34	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (5)	425' E of Harvest Oaks to US 377	0.10	50%
	D-6	NCO-L1-T0-TWLT-P0-BOP (80)	Keller Hicks (2)	Riverside to 600' W of Ridgeview	1.03	100%
	D-7	NCO (E)	Keller Hicks (3)	600' W of Ridgeview to Alta Vista	0.44	100%
	D-8	CCO (E)	Keller Hicks (4)	Alta Vista to Park Vista	0.52	100%
	D-9	CCO-L1-T0-TWLT-P0-BOP (80)	Keller Hicks (5)	Park Vista to Katy	1.00	100%
	D-10	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (1)	IH-35W to Riverside	0.50	100%
	D-11	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (2)	Riverside to Beach	1.05	100%
	D-12	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (3)	Beach to Park Vista	0.99	100%
	D-13	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (4)	Park Vista to 2130' E of Park Vista	0.40	100%
	D-14	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (5)	2130' E of Park Vista to Katy	0.63	100%
	D-15	CCO-L2-T0-TWLT-P0-BOP (110)	Kroger	1650' E of Ray White to Main	0.65	100%
	D-16	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	N. Tarrant Pkwy (1)	IH-35W to Riverside	0.65	100%
	D-17	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	N. Tarrant Pkwy (2)	Riverside to Beach	1.02	100%
	D-18	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	N. Tarrant Pkwy (3)	Beach to Park Vista	1.05	100%
	D-19	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	N. Tarrant Pkwy (4)	Park Vista to Main	0.81	100%
	D-20	NCO-L2-T0-NTMS-P0-BOP (110)	Summerfields	Riverside to Cannonwood	0.18	100%
	D-21	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (1)	SH 170 EBFR to 180' N of Hidden Valley	0.18	100%
	D-22	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (2)	180' N of Hidden Valley to 130' S of San Fernando	0.17	100%
	D-23	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (3)	135' S of San Fernando to 325' N of Sawtimber	0.17	100%
	D-24	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (4)	Keller Hicks to 800' N of Golden Triangle	0.31	100%
	D-25	CCO-L2-T0-NTMS-P0-BOP (110)	Riverside (5)	800' N of Golden Triangle to Golden Triangle	0.15	100%
	D-26	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (6)	Prairie Vista to Shiver	0.46	100%
	D-27	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (7)	Shiver to Tarrant	0.52	100%
	D-28	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (8)	Tarrant to Thompson	0.36	100%
	D-29	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (9)	Thompson to Summerfields	0.36	100%
	D-30	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (10)	Summerfields to Old Denton Rd	0.29	100%
	D-31, A-15	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Beach (5)	SH 170 EBFR to 2045' S of SH 170 EBFR	0.39	50%
	D-32, A-16	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Beach (6)	410' N of Saratoga Downs to Timberland	0.70	50%
	D-33	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (7)	Timberland to Keller Hicks	1.04	100%
	D-34	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (8)	Keller Hicks to Golden Triangle	0.75	100%
	D-35	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (9)	Vista Meadows to Heritage Trace	0.40	100%
	D-36	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (10)	Heritage Trace to 155' S of Springview Ln	1.11	100%
	D-37	NCO-L2-T0-NTMS-P0-BLS (110)	Park Vista (4)	Timberland to Caylor	0.17	100%
	D-38	NCO-L2-T0-NTMS-P0-BLS (110)	Park Vista (5)	Keller Hicks to Golden Triangle	0.52	100%
	D-39	NCO-L2-T0-NTMS-P0-BLS (110)	Park Vista (6)	Golden Triangle to Anguilla	0.29	100%
	D-40	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Park Vista (7)	Anguilla to Ray White	0.23	100%
	D-41	NCO-L2-T0-TWLT-P0-BOP (110)	Park Vista (8)	Wyndbrook to Mirage	0.76	100%
	D-42	NCO (E)	Park Vista (9)	Shiver to Tarrant	0.49	100%

	Type	Road A	Road B	Status	% In Service Area
Intersection Improvements	Intersection Improvements	Beach	Timberland	Retrofit	75%
	Intersection Improvements	Beach	Keller Hicks	Retrofit	100%
	Intersection Improvements	Beach	N. Tarrant	Retrofit	100%
	Intersection Improvements	Beach	Basswood	Recent	50%
	Intersection Improvements	Beach	Summerfields	Retrofit	100%
	Intersection Improvements	US 377	N. Tarrant	Retrofit	50%
	Intersection Improvements	US 377	Basswood	Retrofit	25%
	Intersection Improvements	US 377	Timberland	Retrofit	25%
	Intersection Improvements	US 377	Kroger	Retrofit	50%
	Intersection Improvements	Riverside	Timberland	Recent	100%
	Intersection Improvements	Riverside	Golden Triangle	Rebuild	100%
	Intersection Improvements	Park Vista	Heritage Trace	Retrofit	100%
	Intersection Improvements	Park Vista	N .Tarrant	Retrofit	100%
	Intersection Improvements	Park Vista	Basswood	Retrofit	50%
	Intersection Improvements	Riverside	N. Tarrant	Rebuild	100%
	Intersection Improvements	Riverside	Basswood	Retrofit	50%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



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

Impact Fee TIP (SA D)

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Transportation Improvements Plan

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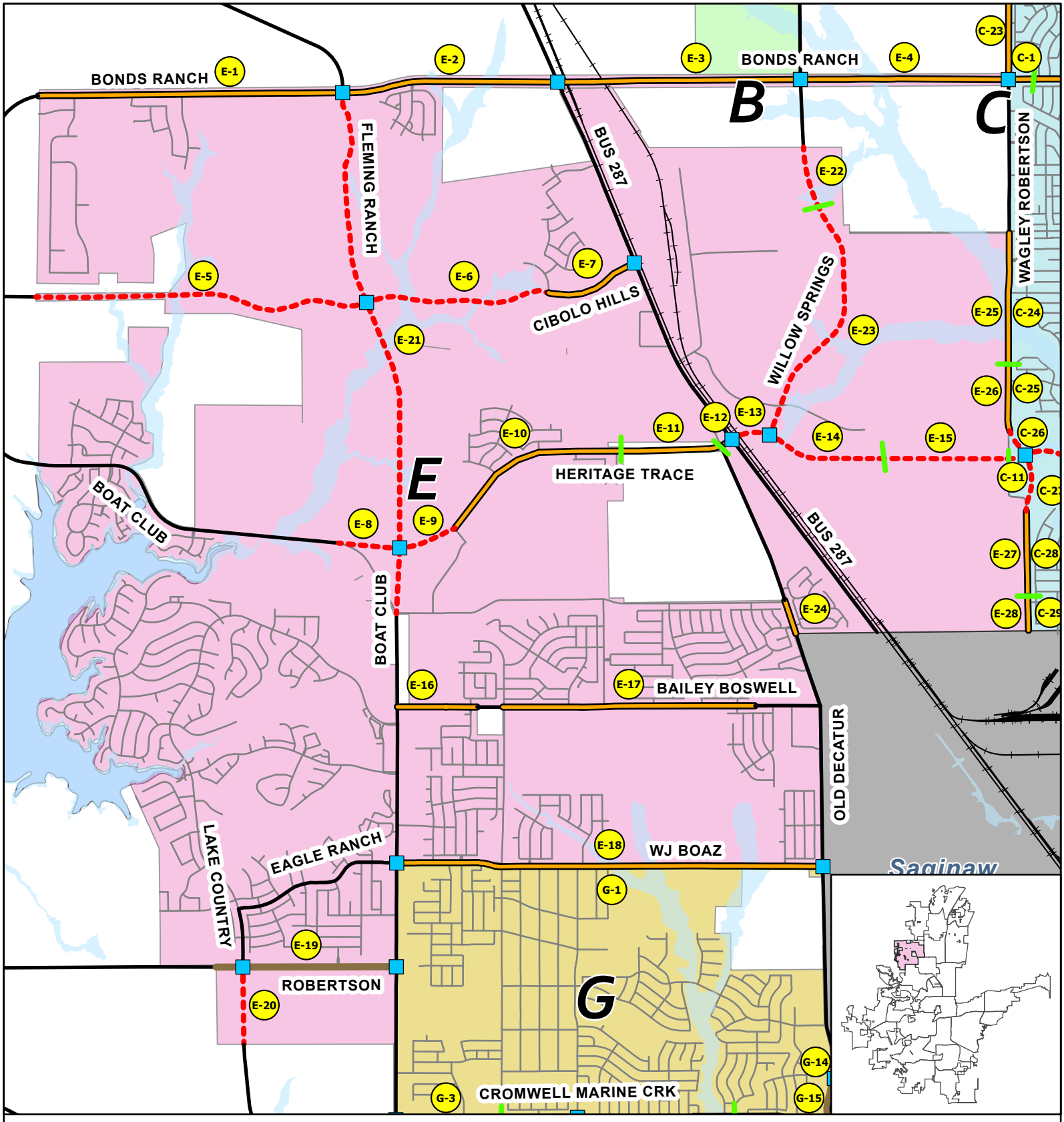
Table 2.E. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area E

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA E	E-1	NCO-L2-T0-TWLT-P0-BOP (110)	Bonds Ranch (1)	7710' W of Fleming Ranch to Fleming Ranch	1.46	100%
	E-2	NCO-L2-T0-NTMS-P0-BOP (110)	Bonds Ranch (2)	Fleming Ranch to BUS 287	0.49	100%
	E-3	NCO-L2-T0-NTMS-P0-BOP (110)	Bonds Ranch (3)	BUS 287 to Willow Springs	0.14	100%
	E-4	NCO-L2-T0-NTMS-P0-BOP (110)	Bonds Ranch (4)	Willow Springs to Wagley Robertson	1.00	100%
	E-5	NCO-L2-T0-TWLT-P0-BOP (110)	Eagle Mountain (1)	8515' W of Fleming Ranch to Fleming Ranch	0.99	100%
	E-6	NCO-L2-T0-NTMS-P0-BOP (110)	Eagle Mountain (2)	Fleming Ranch to Shoshoni Dr	0.89	100%
	E-7	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cibolo Hills	Shoshoni Dr to BUS 287	0.46	100%
	E-8	NCO-L2-T0-NTMS-P0-BLS (110)	Boat Club (1)	1555' W of Fleming Ranch to Fleming Ranch	0.29	100%
	E-9	NCO-L3-T0-NTMS-P0-BLS (130) (W)	Heritage Trace (1)	Boat Club (Future) to Laneyville	0.28	100%
	E-10	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Heritage Trace (2)	720' E of Fleming Ranch to 5790' E of Fleming Ranch	0.96	100%
	E-11	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Heritage Trace (3)	2505' W of Old Decatur to Old Decatur	0.47	50%
	E-12	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (4)	Old Decatur to BUS 287	0.06	100%
	E-13	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (5)	BUS 287 to Willow Springs	0.19	100%
	E-14	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (6)	Willow Springs to 3005' E of Willow Springs	0.57	100%
	E-15	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (7)	3005' E of Willow Springs to 275' W of Wagley Robertson	0.56	50%
	E-16	NCO-L2-T0-NTMS-P0-BOP (110)	Bailey Boswell (1)	FM 1220 to 2020' E of FM 1220	0.38	50%
	E-17	NCO-L2-T0-NTMS-P0-BOP (110)	Bailey Boswell (2)	35' W of Bowman Roberts to 440' E of Wind River	1.21	100%
	E-18, G-1	NCO-L2-T0-NTMS-P0-BOP (110)	Wj Boaz	FM 1220 to Old Decatur Rd	2.05	50%
	E-19	NCO-L2-T0-NTMS-P0-BOP (110)	Robertson	680' W of Lake Country to Boat Club	0.87	100%
	E-20	NCO-L1-T0-TWLT-P0-BOP (80)	Edward Green (1)	Robertson to 1995' S of Robertson	0.38	100%
	E-21	NCO-L3-T0-NTMS-P0-BLS (130) (W)	Fleming Ranch	Bonds Ranch to 1670' S of Heritage Trace	2.56	100%
	E-22	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (8)	1725' S of Bonds Ranch to 3290' S of Bonds Ranch	0.30	100%
	E-23	CCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (9)	6570' N of Heritage Trace to Heritage Trace	1.24	100%
	E-24	NCO-L1-T0-TWLT-P0-BOP (80)	Old Decatur (1)	680' N of Milo to 195' S of Millstone	0.17	100%
	C-24, E-25	NCO-L2-T0-TWLT-P0-BOP (110)	Wagley Robertson (6)	Magma to 415' N of High Summit	0.63	50%
	C-25, E-26	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (7)	415' N of High Summit to 735' N of Heritage Trace	0.32	50%
	C-28, E-27	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (10)	1230' N of Running Water to 145' N of Mystic River	0.41	50%
	C-29, E-28	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (11)	145' N of Mystic River to 715' S of Mystic River	0.16	50%
		Type	**Road A**	**Road B**	**Status**	**% In Service Area**
	Intersection Improvements	Intersection Improvements	Cibolo Hills	BUS 287	Rebuild	100%
		Intersection Improvements	Bonds Ranch	Fleming Ranch	New	100%
		Intersection Improvements	Bonds Ranch	BUS 287	Retrofit	100%
		Intersection Improvements	Bonds Ranch	Willow Springs	Rebuild	100%
		Intersection Improvements	Eagle Mountain	Fleming Ranch	New	100%
		Intersection Improvements	Heritage Trace	BUS 287	Rebuild	100%
		Intersection Improvements	Heritage Trace	Willow Springs	New	100%
		Intersection Improvements	Heritage Trace	Fleming Ranch	New	100%
		Intersection Improvements	Robertson	Edward Green	Retrofit	100%
		Intersection Improvements	Robertson	FM 1220	Retrofit	50%
		Intersection Improvements	WJ Boaz	FM 1220	Rebuild	75%
		Intersection Improvements	WJ Boaz	Old Decatur	Rebuild	25%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



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

Impact Fee TIP (SA E)

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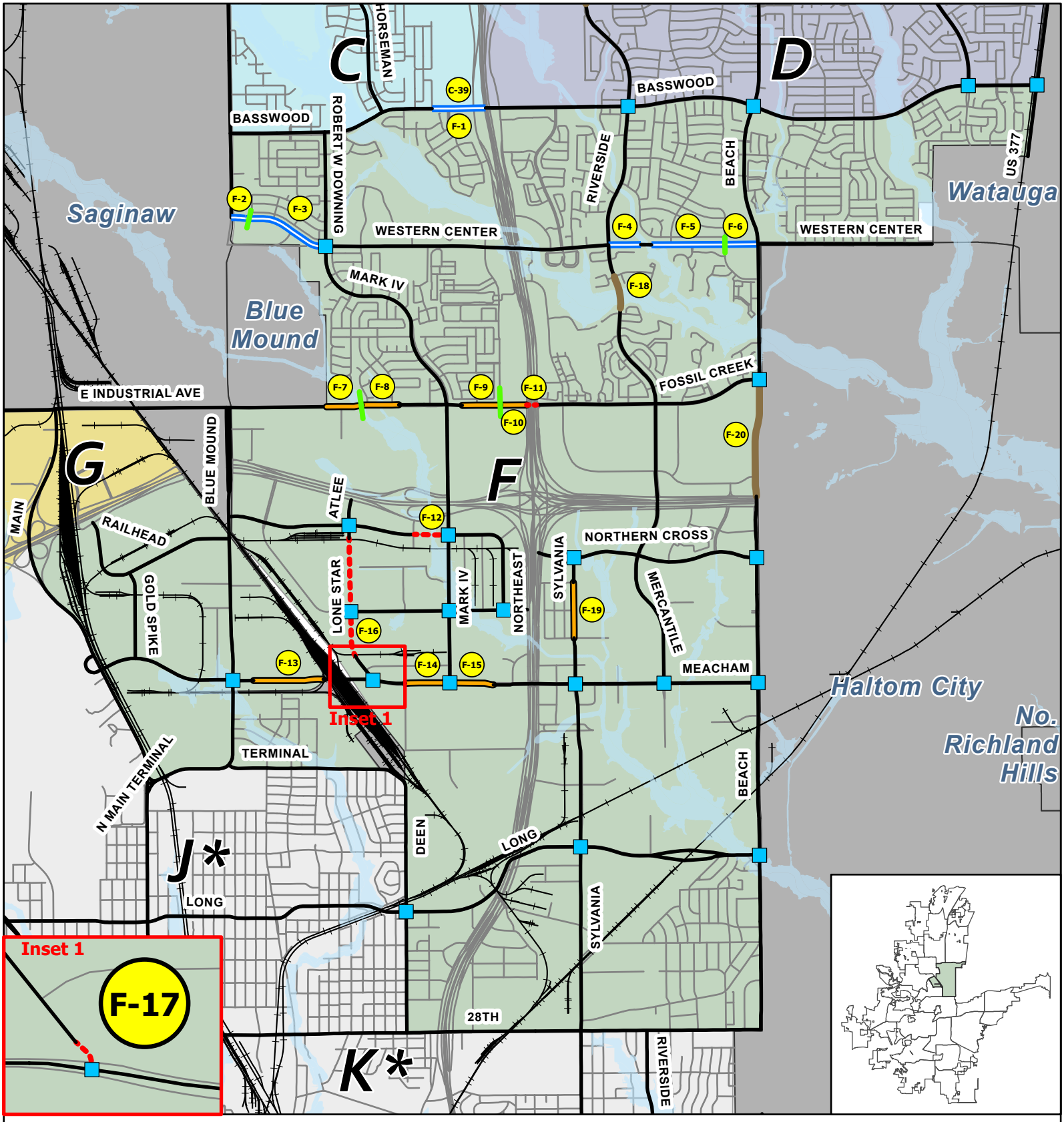
Table 2.F. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area F

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA F	F-1, C-39	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Basswood	Candler to IH-35W	0.31	50%
	F-2	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (1)	FM 156 to 430' E of FM 156	0.08	100%
	F-3	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (2)	430' E of FM 156 to Robert W Downing	0.51	100%
	F-4	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (3)	Riverside to 980' E of Riverside	0.19	100%
	F-5	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (4)	590' W of Bayberry to Spoonwood	0.42	100%
	F-6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (5)	Spoonwood to Beach	0.19	100%
	F-7	NCO-L2-T0-NTMS-P0-BOP (110)	Cantrell Sansom (1)	455' W of Nafex to 610' E of Nafex	0.20	100%
	F-8	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cantrell Sansom (2)	610' E of Nafex to 195' E of Deerfoot	0.22	100%
	F-9	NCO-L2-T0-NTMS-P0-BOP (110)	Cantrell Sansom (3)	470' E of Mark IV to Old Denton	0.22	100%
	F-10	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cantrell Sansom (4)	Old Denton to IH-35W SBFR	0.16	100%
	F-11	NCO-L2-T0-NTMS-P0-BOP (110)	Cantrell Sansom (5)	IH-35W NBFR to IH-35W SBFR	0.06	100%
	F-12	CCO-L1-T0-TWLT-P0-BOP (80)	Northeast	Superior to Mark IV	0.20	100%
	F-13	CCO-L2-T0-TWLT-P0-BOP (110)	Meacham (1)	635' E of FM 156 to RR Bridge	0.40	100%
	F-14	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Meacham (2)	Deen to Mark IV	0.26	100%
	F-15	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Meacham (3)	Mark IV to 1335' E of Mark IV	0.25	100%
	F-16	CCO-L1-T0-TWLT-P0-BOP (80)	Lone Star (1)	400' S of Northeast to 555' N of Franklin	0.69	100%
	F-17	CCO-L1-T0-TWLT-P0-BOP (80)	Lone Star (2)	145' N of Meacham to Meachem	0.03	100%
	F-18	NCO (E)	Riverside (11)	Stone Creek to 180' N of Redwood Creek	0.19	100%
	F-19	CCO-L1-T0-TWLT-P0-BOP (80)	Sylvania	Melody Hills to Quorum	0.32	100%
	F-20	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Beach (11)	Fossil Creek to IH-820 WBFR	0.68	100%

	Type	Road A	Road B	Status	% In Service Area
Intersection Improvements	Intersection Improvements	Beach	Basswood	Recent	50%
	Intersection Improvements	US 377	Basswood	Retrofit	25%
	Intersection Improvements	Fossil Creek	Beach	Retrofit	50%
	Intersection Improvements	Great Southwest	Lone Star	Rebuild	100%
	Intersection Improvements	Great Southwest	Mark IV	Retrofit	100%
	Intersection Improvements	Great Southwest	Northeast	Retrofit	100%
	Intersection Improvements	Long	Sylvania	Retrofit	100%
	Intersection Improvements	Long	Deen	Retrofit	50%
	Intersection Improvements	Meacham	Sylvania	Retrofit	100%
	Intersection Improvements	Meacham	Mark IV	Rebuild	100%
	Intersection Improvements	Meacham	FM 156	Retrofit	100%
	Intersection Improvements	Northeast	Mark IV	Rebuild	100%
	Intersection Improvements	Northeast	Atlee	Retrofit	100%
	Intersection Improvements	Northern Cross	Sylvania	Retrofit	100%
	Intersection Improvements	Park Vista	Basswood	Retrofit	50%
	Intersection Improvements	Riverside	Basswood	Retrofit	50%
	Intersection Improvements	Western Center	Robert W Downing	Retrofit	100%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



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

Impact Fee TIP (SA F)

FORT WORTH

Transportation Improvements Plan

0 0.6 1.2

Miles

N W E S

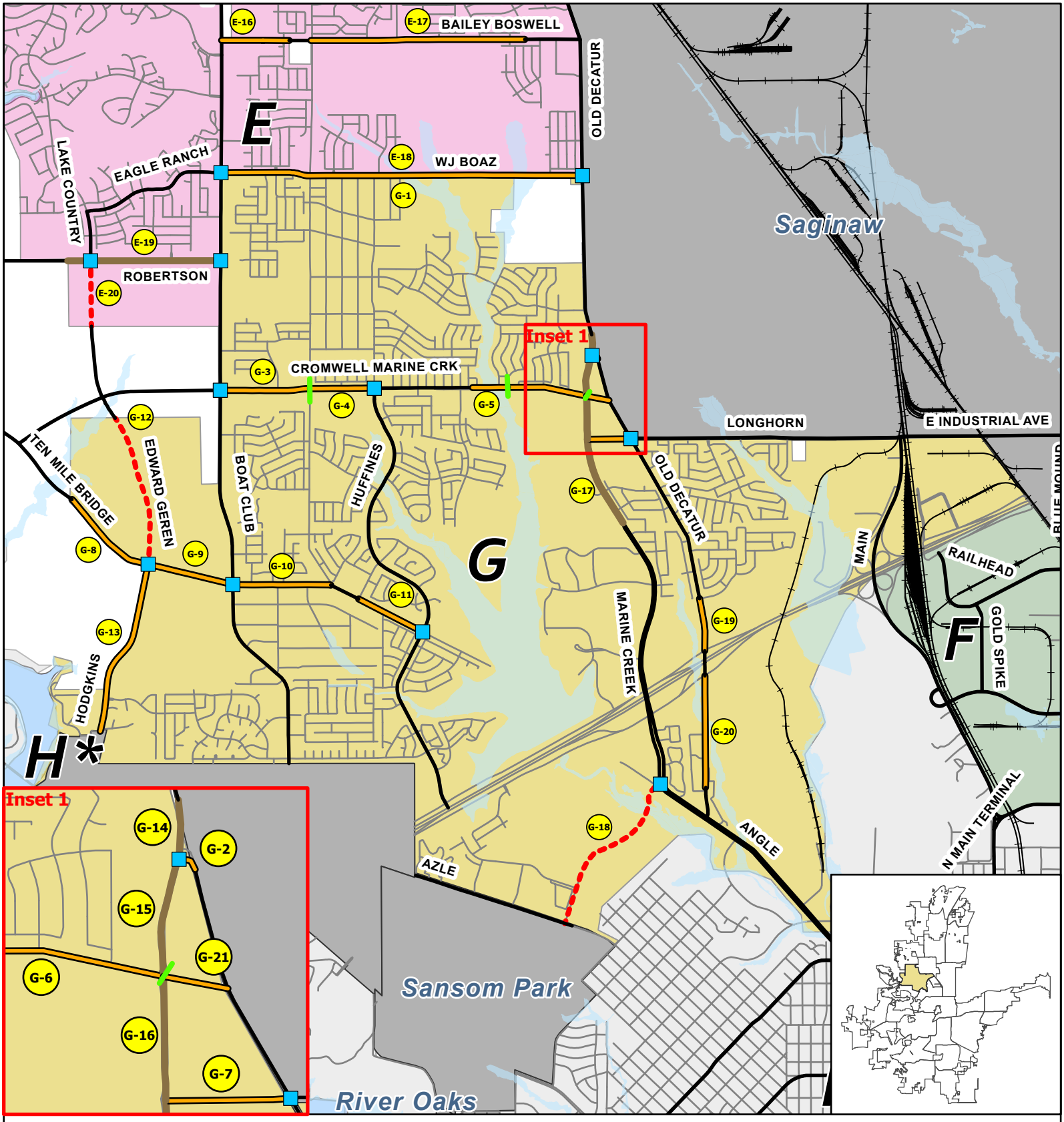
July 2022

Kimley»Horn

Table 2.G. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area G

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA G	G-1, E-18	NCO-L2-T0-NTMS-P0-BOP (110)	Wj Boaz	FM 1220 to Old Decatur	2.05	50%
	G-2	NCO-L2-T0-TWLT-P0-BOP (110)	Old Decatur (2)	Marine Creek to Old Decatur	0.04	100%
	G-3	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Cromwell Marine Creek (1)	Boat Club to Bowman Roberts	0.51	100%
	G-4	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Cromwell Marine Creek (2)	Bowman Roberts to Huffines	0.36	100%
	G-5	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Cromwell Marine Creek (3)	360' E of Crystal Lake to Stonewater Bend	0.20	100%
	G-6	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Cromwell Marine Creek (4)	Stonewater Bend to Marine Creek	0.45	100%
	G-7	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Longhorn	Marine Creek to Old Decatur	0.24	100%
	G-8	NCO-L1-T0-TWLT-P0-BOP (80)	Ten Mile Bridge (1)	3075' W of Hodgkins to Hodgkins	0.58	50%
	G-9	NCO-L2-T0-NTMS-P0-BOP (110)	Ten Mile Bridge (2)	Hodgkins to FM 1220	0.49	100%
	G-10	NCO-L1-T0-TWLT-P0-BOP (80)	Ten Mile Bridge (3)	FM 1220 to Bowman Roberts	0.56	100%
	G-11	NCO-L1-T0-TWLT-P0-BOP (80)	Ten Mile Bridge (4)	Westgate to Huffines	0.41	100%
	G-12	NCO-L1-T0-TWLT-P0-BOP (80)	Edward Green (2)	4570' N of Ten Mile Bridge to Ten Mile Bridge	0.87	100%
	G-13	NCO-L1-T0-TWLT-P0-BOP (80)	Hodgkins	Ten Mile Bridge to Hatch	1.00	50%
	G-14	NCO-L2-T0-NTMS-P0-BOP (110)	Marine Creek (1)	Old Decatur to 620' S of Old Decatur	0.12	100%
	G-15	NCO-L2-T0-NTMS-P0-BOP (110)	Marine Creek (2)	620' S of Old Decatur to Cromwell Marine Creek	0.24	100%
	G-16	NCO-L2-T0-NTMS-P0-BOP (110)	Marine Creek (3)	Cromwell Marine Creek to Longhorn	0.24	100%
	G-17	CCO (E)	Marine Creek (4)	Longhorn to 410' S of Goodland	0.52	100%
	G-18	NCO-L1-T0-TWLT-P0-BOP (80)	Marine Creek (5)	Angle to FM 1220	1.01	100%
	G-19	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Old Decatur (3)	River Rock to IH-820 WBFR	0.30	100%
	G-20	NCO-L2-T0-NTMS-P0-BOP (110)	Old Decatur (4)	IH-820 EBFR to 890' N of Angle	0.63	100%
	G-21	NCO-L2-T0-TWLT-P0-BOP (110)	Cromwell Marine Creek (5)	Marine Creek to Old Decatur	0.13	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Cromwell Maine Creek	FM 1220	Rebuild	50%
		Intersection Improvements	Cromwell Marine Creek	Huffines	Rebuild	100%
		Intersection Improvements	Longhorn	Old Decatur	Rebuild	75%
		Intersection Improvements	Marine Creek	Old Decatur	New	100%
		Intersection Improvements	Marine Creek	Angle	Rebuild	100%
		Intersection Improvements	Robertson	FM 1220	Retrofit	50%
		Intersection Improvements	Ten Mile Bridge	Huffines	Rebuild	100%
		Intersection Improvements	Ten Mile Bridge	FM 1220	Rebuild	100%
		Intersection Improvements	Ten Mile Bridge	Hodgkins	Rebuild	100%
		Intersection Improvements	WJ Boaz	FM 1220	Rebuild	25%
		Intersection Improvements	WJ Boaz	Old Decatur	Rebuild	25%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



Legend

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

Impact Fee TIP (SA G)

FORT WORTH

Transportation Improvements Plan

0 0.6 1.2

Miles

N W E S

July 2022

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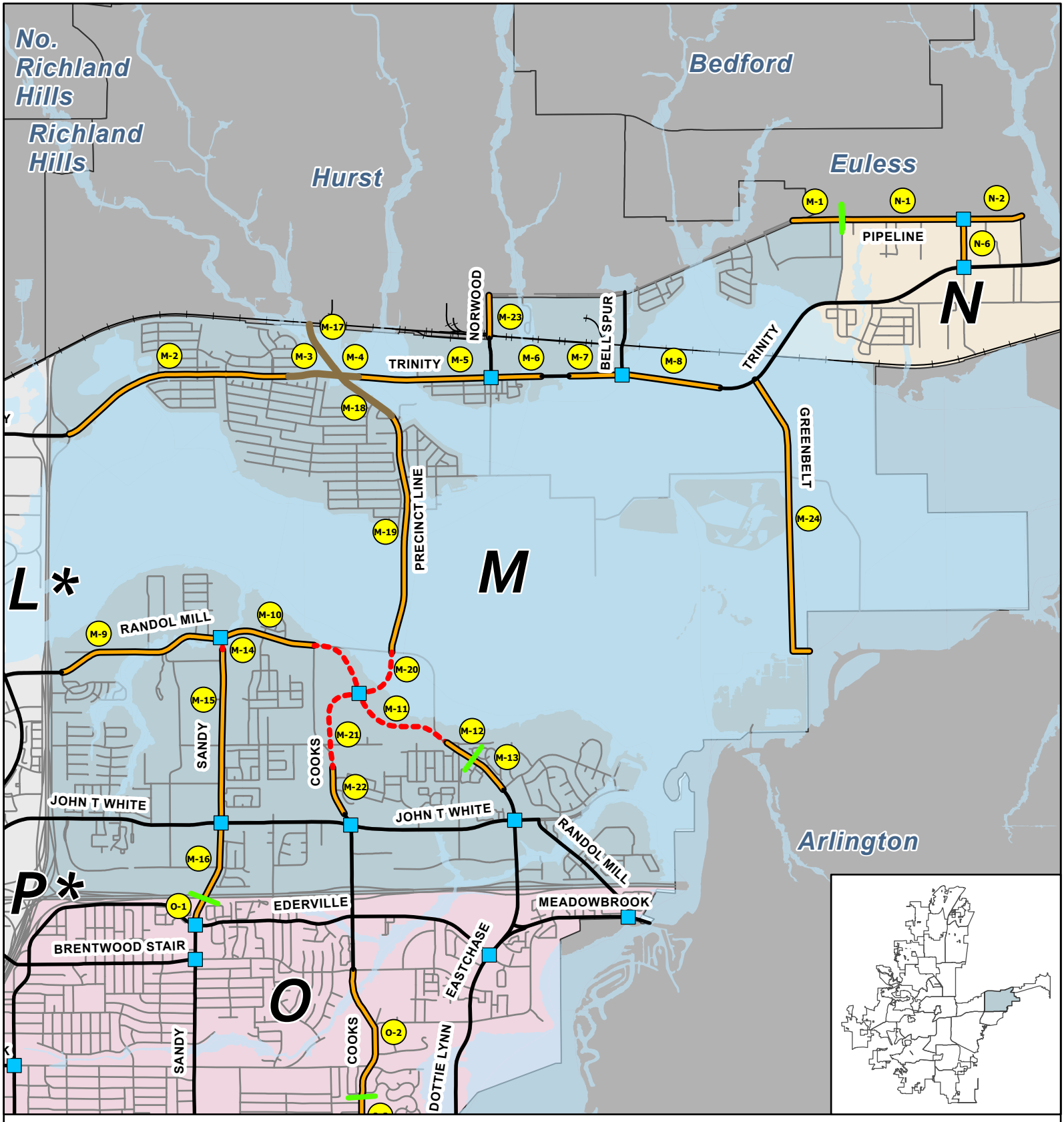
Table 2.M. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area M

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA M	M-1	CCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (1)	SH 10 to Raider	0.28	100%
	M-2	CMU-L2-T0-TWLT-P0-BLC (110)	Trinity (1)	IH 820 NBFR to 1550' W of Precinct Line	1.35	100%
	M-3	CMU-L2-T0-NTMS-P0-BLC (110)	Trinity (2)	1550' W of Precinct Line to Precinct Line	0.29	100%
	M-4	SYS-L3-T0-NTMW-P0-BLS (130)	Trinity (3)	Precinct Line to 545' E of Precinct Line	0.10	100%
	M-5	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (4)	545' E of Precinct Line to Norwood	0.75	100%
	M-6	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (5)	Norwood to 1500' E of Norwood	0.28	100%
	M-7	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (6)	1560' W of Bell Spur to Bell Spur	0.30	100%
	M-8	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (7)	Bell Spur to 2950' E of Bell Spur	0.56	100%
	M-9	NCO-L1-T0-TWLT-P0-BLC (80)	Randol Mill (1)	Stoneview to Sandy	0.95	100%
	M-10	NCO-L1-T0-TWLT-P0-BLC (80)	Randol Mill (2)	Sandy to Cooks	0.55	100%
	M-11	NCO-L2-T0-NTMS-P0-BLS (110)	Randol Mill (3)	Cooks to Lowery	1.02	100%
	M-12	NCO-L2-T0-NTMS-P0-BLS (110)	Randol Mill (4)	Lowery to 880' E of Lowery	0.17	100%
	M-13	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)	Randol Mill (5)	880' E of Lowery to Racquet Club	0.25	100%
	M-14	NCO-L1-T0-TWLT-P0-BOP (80)	Sandy (1)	Randol Mill to 370' S of Randol Mill	0.07	100%
	M-15	NCO-L1-T0-TWLT-P0-BOP (80)	Sandy (2)	370' S of Randol Mill to John T White	0.98	100%
	M-16	NCO-L2-T0-TWLT-P0-BOP (110)	Sandy (3)	IH 30 to John T White	0.45	100%
	M-17	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (1)	1825' N of Trinity to Trinity	0.35	100%
	M-18	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (2)	Trinity to 1955' S of Trinity	0.37	100%
	M-19	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (3)	1955' S of Trinity to Randol Mill	1.36	100%
	M-20	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (4)	Randol Mill (Existing) to 1815' S of Randol Mill (Existing)	0.34	100%
	M-21	NCO-L1-T0-TWLT-P0-BOP (80)	Cooks (1)	1815' S of Randol Mill to 690' S of Lowery	0.54	100%
	M-22	NCO-L1-T0-TWLT-P0-BOP (80)	Cooks (2)	395' N of John T White to 1840' N of John T White	0.27	100%
	M-23	CCO-L1-T0-TWLT-P0-BOP (80)	Norwood	SH 10 to Railroad	0.24	100%
	M-24	NCO-L2-T0-NTMS-P0-BOP (110)	Greenbelt	Trinity to 8885' S of Trinity	1.68	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	John T White	Cooks	Retrofit	100%
		Intersection Improvements	John T White	Randol Mill	Retrofit	100%
		Intersection Improvements	John T White	Sandy	Rebuild	100%
		Intersection Improvements	Precinct Line	Randol Mill	New	100%
		Intersection Improvements	Randol Mill	Sandy	Rebuild	100%
		Intersection Improvements	Trinity	Bell Spur	Rebuild	100%
		Intersection Improvements	Trinity	Norwood	Rebuild	100%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



Legend

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

Impact Fee TIP (SA M)

FORT WORTH

Transportation Improvements Plan

0 0.6 1.2

Miles

N W E S

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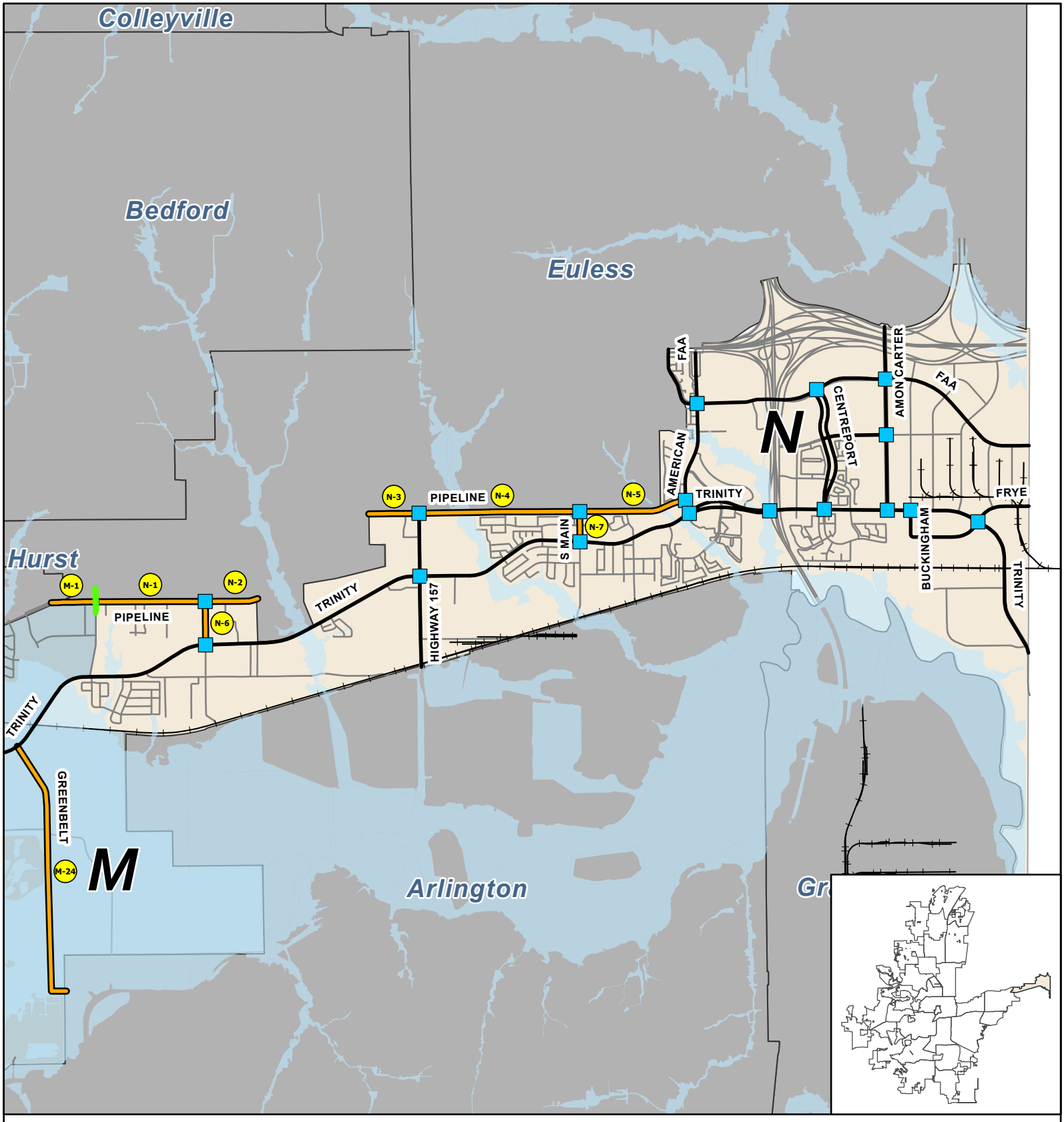
Table 2.N. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area N

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA N	N-1	CCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (2)	Raider to House Anderson	0.69	100%
	N-2	CCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (3)	House Anderson to 1755' E of House Anderson	0.33	100%
	N-3	NCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (4)	1665' W of FM 157 to FM 157	0.31	100%
	N-4	NCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (5)	FM 157 to S Main	1.01	100%
	N-5	NCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (6)	S Main to American	0.68	100%
	N-6	NCO-L1-T0-TWLT-P0-BOP (80)	House Anderson	Pipeline to Trinity	0.27	100%
	N-7	NCO-L1-T0-TWLT-P0-BOP (80)	S Main	Pipeline to Trinity	0.19	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	FAA	American	Retrofit	100%
		Intersection Improvements	FAA	Amon Carter	Retrofit	100%
		Intersection Improvements	FAA	Centreport	Retrofit	100%
		Intersection Improvements	Pipeline	FM 157	Rebuild	50%
		Intersection Improvements	Pipeline	S. Main	Rebuild	50%
		Intersection Improvements	Pipeline	American	Rebuild	100%
		Intersection Improvements	Pipeline	House Anderson	Rebuild	50%
		Intersection Improvements	Sovereign	Amon Carter	Retrofit	100%
		Intersection Improvements	Trinity	SH 360 SBFR	Retrofit	100%
		Intersection Improvements	Trinity	House Anderson	Rebuild	100%
		Intersection Improvements	Trinity	FM 157	Retrofit	100%
		Intersection Improvements	Trinity	Buckingham	Retrofit	100%
		Intersection Improvements	Trinity	Frye	Retrofit	100%
		Intersection Improvements	Trinity	S. Main	Rebuild	100%
		Intersection Improvements	Trinity	American	Retrofit	100%
		Intersection Improvements	Trinity	Centreport	Retrofit	100%
		Intersection Improvements	Trinity	Amon Carter	Retrofit	100%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



Legend

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

Impact Fee TIP (SA N)

FORT WORTH

Transportation Improvements Plan

0 0.7 1.3

Miles

N W E S

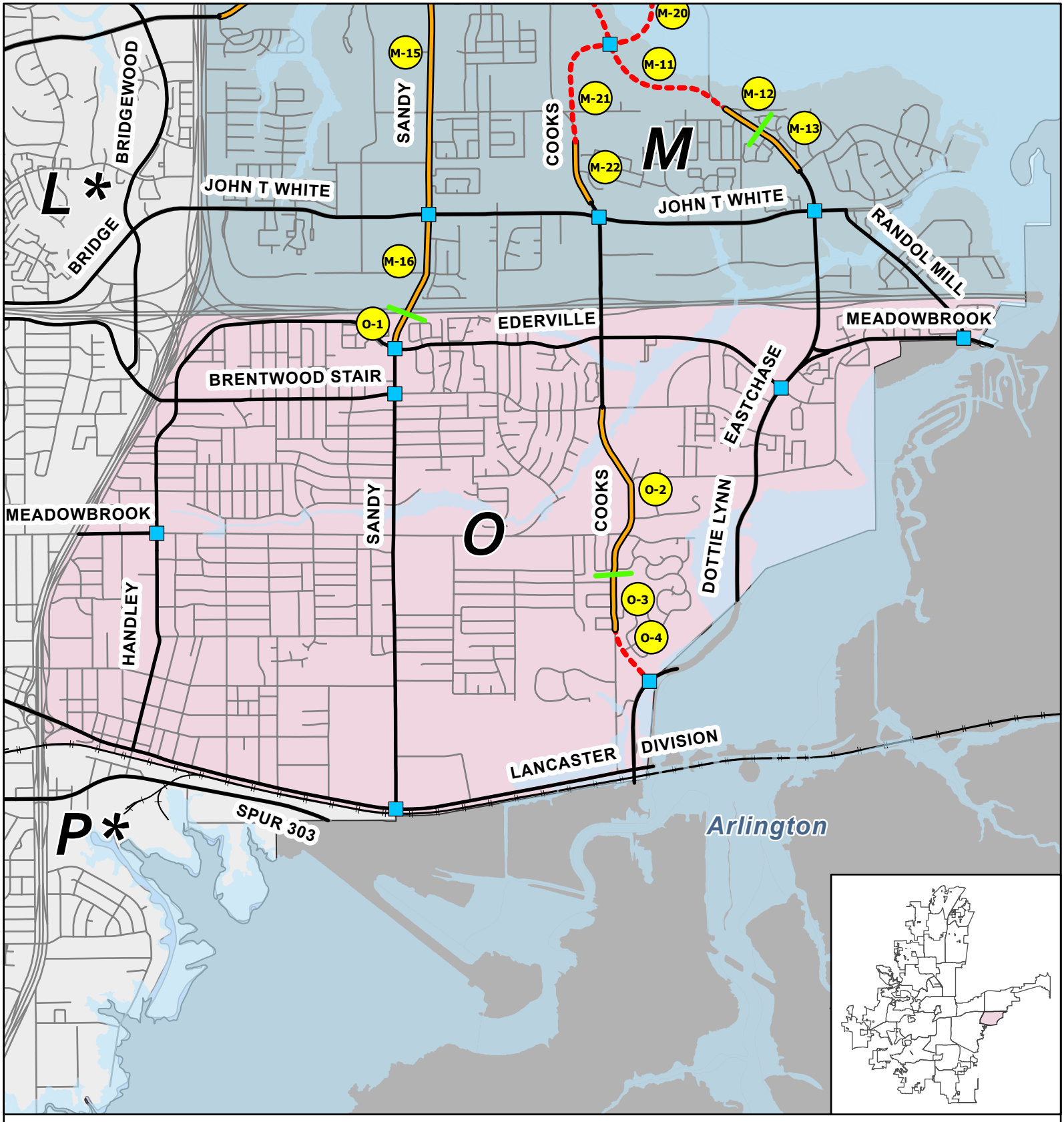
July 2022

Kimley»Horn

Table 2.O. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area O

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA O	O-1	NCO-L2-T0-TWLT-P0-BOP (110)	Sandy (4)	IH-30 EB to Ederville	0.16	100%
	O-2	NCO-L2-T0-NTMS-P0-BOP (110)	Cooks (3)	Brentwood Stair to 140' N of Bermejo	0.78	100%
	O-3	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cooks (4)	140' N of Bermejo to Maegen	0.23	100%
	O-4	NCO-L2-T0-NTMS-P0-BOP (110)	Cooks (5)	Maegen to Dottie Lynn	0.27	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Brentwood Stair	Sandy	Retrofit	100%
		Intersection Improvements	Dottie Lynn	Cooks	Rebuild	100%
		Intersection Improvements	Ederville	Cooks	Recent	100%
		Intersection Improvements	Ederville	Eastchase	Retrofit	100%
		Intersection Improvements	Ederville	Sandy	Rebuild	100%
		Intersection Improvements	Lancaster	Sandy	Retrofit	100%
		Intersection Improvements	Meadowbrook	Handley	Retrofit	100%
		Intersection Improvements	Meadowbrook	Randol Mill	Retrofit	100%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



Legend

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- 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

Impact Fee TIP (SA O)

FORT WORTH

Transportation Improvements Plan

0 0.5 0.9

Miles

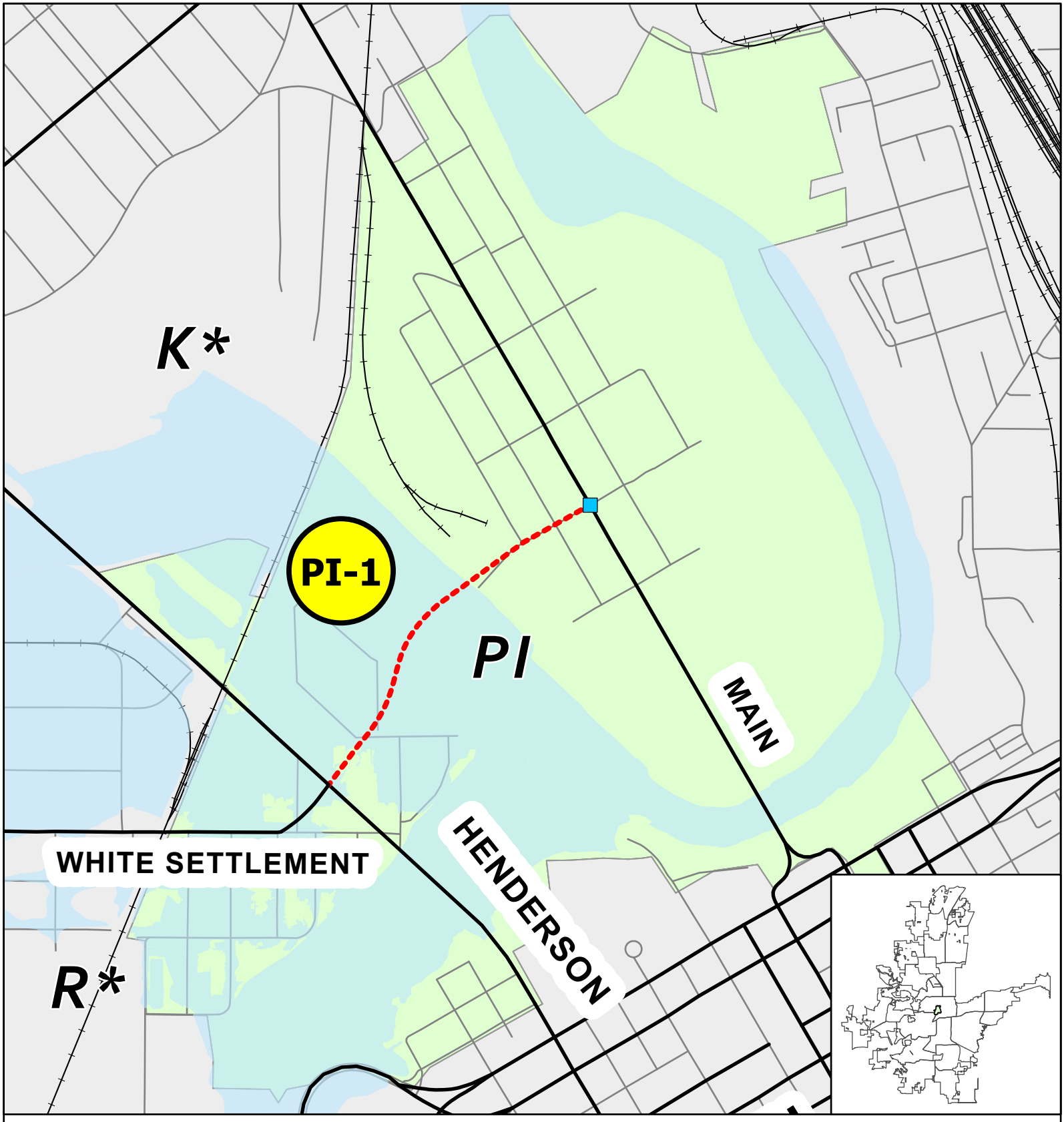
N W E S

July 2022

Kimley»Horn

Table 2.PI. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area PI

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA PI	PI-1	CMU-L2-T0-TWLT-P0-BLC (110)	White Settlement	Henderson to Main	0.54	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	White Settlement	Main	Retrofit	100%



Legend

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- 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

Impact Fee TIP (SA PI)

FORT WORTH

0 0.1 0.2

Miles

Transportation Improvements Plan

N W E S

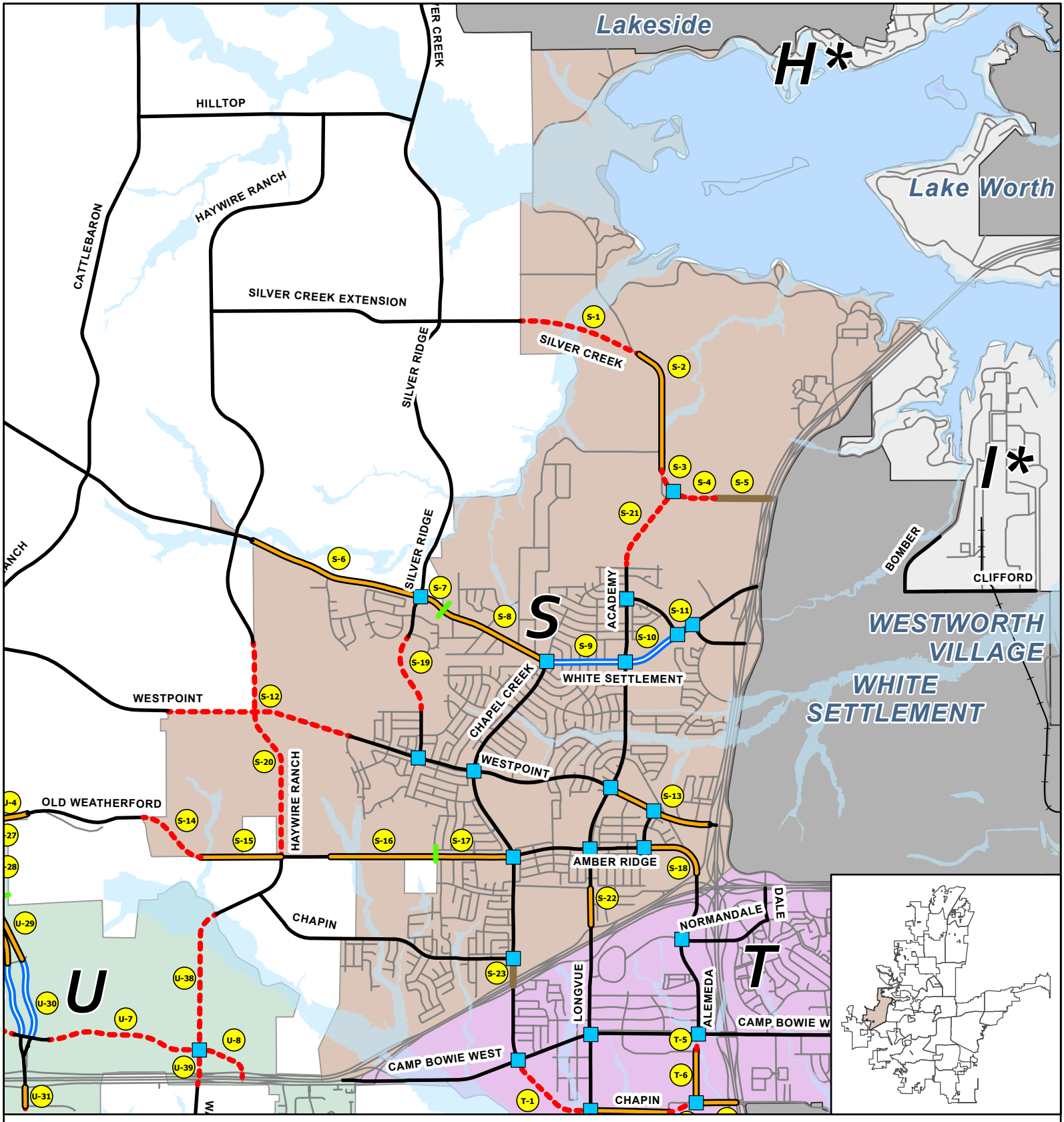
July 2022

Kimley»Horn

Table 2.S. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area S

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA S	S-1	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (1)	4220' W of Silver Creek (Existing) to Silver Creek (Existing)	0.80	100%
	S-2	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (2)	Silver Creek (Future) to 595' S of Verna	0.81	100%
	S-3	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (3)	595' S of Verna to Academy (Future)	0.16	100%
	S-4	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (4)	Academy (Future) to 1465' E of Academy (Future)	0.28	100%
	S-5	NCO (E)	Silver Creek (5)	1465' E of Academy (Future) to IH 820	0.34	100%
	S-6	SYS-L3-T0-NTMS-P0-BLS (130) (W)	White Settlement (2)	600' E of Haywire Ranch to Silver Ridge	1.14	50%
	S-7	SYS-L3-T0-NTMS-P0-BLS (130) (W)	White Settlement (3)	Silver Ridge to 890' E of Silver Ridge	0.17	50%
	S-8	SYS-L3-T0-NTMS-P0-BLS (130) (W)	White Settlement (4)	890' E of Silver Ridge to Chapel Creek	0.75	100%
	S-9	SYS-L3-T0-NTMW-P0-BLS (130) (1/3)	White Settlement (5)	Chapel Creek to Academy	0.50	100%
	S-10	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	White Settlement (6)	Academy to Legacy	0.39	100%
	S-11	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	White Settlement (7)	Legacy to White Settlement	0.12	100%
	S-12	NCO-L2-T0-NTMS-P0-BOP (110)	Westpoint (1)	5205' W of Tierra Madre to Tierra Madre	1.19	100%
	S-13	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Westpoint (2)	Academy to IH 820 SBFR	0.69	100%
	S-14	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (1)	5175' W of Haywire Ranch to 2720' W of Haywire Ranch	0.46	100%
	S-15	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (2)	2720' W of Haywire Ranch to Haywire Ranch	0.51	50%
	S-16	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (3)	3510' W of Hickory Bend to 100' E of Hickory Bend	0.68	100%
	S-17	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (4)	100' E of Hickory Bend to Chapel Creek	0.49	100%
	S-18	CCO-L1-T0-TWLT-P0-BOP (80)	Amber Ridge	Settlement Plaza to IH 820 SBFR	0.49	100%
	S-19	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Ridge	135' S of Broken Arrow to 110' N of Fandor	0.51	100%
	S-20	NCO-L2-T0-NTMS-P0-BOP (110)	Haywire Ranch	7535' N of Old Weatherford to Old Weatherford	1.43	100%
	S-21	NCO-L2-T0-NTMS-P0-BOP (110)	Academy (1)	Silver Creek (Future) to 125' N of Sparrow Hawk	0.57	100%
	S-22	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Academy (2)	Old Weatherford to IH 30 WBFR	0.23	100%
	S-23	NCO (E)	Chapel Creek	Chapin to IH 30	0.17	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Amber Ridge	Academy	Rebuild	100%
		Intersection Improvements	Old Weatherford	Chapel Creek	Rebuild	100%
		Intersection Improvements	Amber Ridge	Settlement Plaza	Rebuild	100%
		Intersection Improvements	Chapin	Chapel Creek	Retrofit	100%
		Intersection Improvements	Clifford	White Settlement	Rebuild	100%
		Intersection Improvements	Legacy	Academy	Rebuild	100%
		Intersection Improvements	Silver Creek	Academy	New	100%
		Intersection Improvements	Westpoint	Academy	Rebuild	100%
		Intersection Improvements	Westpoint	American Flyer	Rebuild	100%
		Intersection Improvements	Westpoint	Chapel Creek	Rebuild	100%
		Intersection Improvements	Westpoint	Settlement Plaza	Rebuild	100%
		Intersection Improvements	White Settlement	Academy	Rebuild	100%
		Intersection Improvements	White Settlement	Chapel Creek	Rebuild	100%
		Intersection Improvements	White Settlement	Legacy	Rebuild	100%
		Intersection Improvements	White Settlement	Silver Ridge	Rebuild	50%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



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

Impact Fee TIP (SA S)

FORT WORTH

Transportation Improvements Plan

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Miles

July 2022

Kimley»Horn

Table 2.T. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area T

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA T	T-1	NCO-L1-T0-TWLT-P0-BOP (80)	Chapin (1)	Camp Bowie to Longvue	0.61	100%
	T-2	NCO-L2-T0-NTMS-P0-BOP (110)	Chapin (2)	Longvue to 965' W of Alemeda	0.51	100%
	T-3	NCO-L2-T0-NTMS-P0-BOP (110)	Chapin (3)	965' W of Alemeda to Alemeda	0.18	100%
	T-4	CCO-L2-T0-TWLT-P0-BOP (110)	Chapin (4)	Alemeda to IH 820	0.25	100%
	T-5	CCO-L1-T0-TWLT-P0-BOP (80)	Alemeda (1)	Camp Bowie West to 545' S of Camp Bowie West	0.10	100%
	T-6	CCO-L1-T0-TWLT-P0-BOP (80)	Alemeda (2)	545' S of Camp Bowie West to Chapin	0.34	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Calmont	Cherry	Retrofit	50%
		Intersection Improvements	Calmont	Shenandoah Rd	Retrofit	100%
		Intersection Improvements	Calmont	Laredo Dr	Retrofit	100%
		Intersection Improvements	Camp Bowie West	Alameda	Rebuild	100%
		Intersection Improvements	Camp Bowie West	Chapel Creek	Rebuild	100%
		Intersection Improvements	Camp Bowie West	Cherry	Retrofit	75%
		Intersection Improvements	Camp Bowie West	Las Vegas	Retrofit	100%
		Intersection Improvements	Camp Bowie West	Longuvue	Retrofit	100%
		Intersection Improvements	Chapin	Alemeda	Rebuild	100%
		Intersection Improvements	Chapin	Longvue	Rebuild	100%
		Intersection Improvements	Normandale	Alameda	Retrofit	100%

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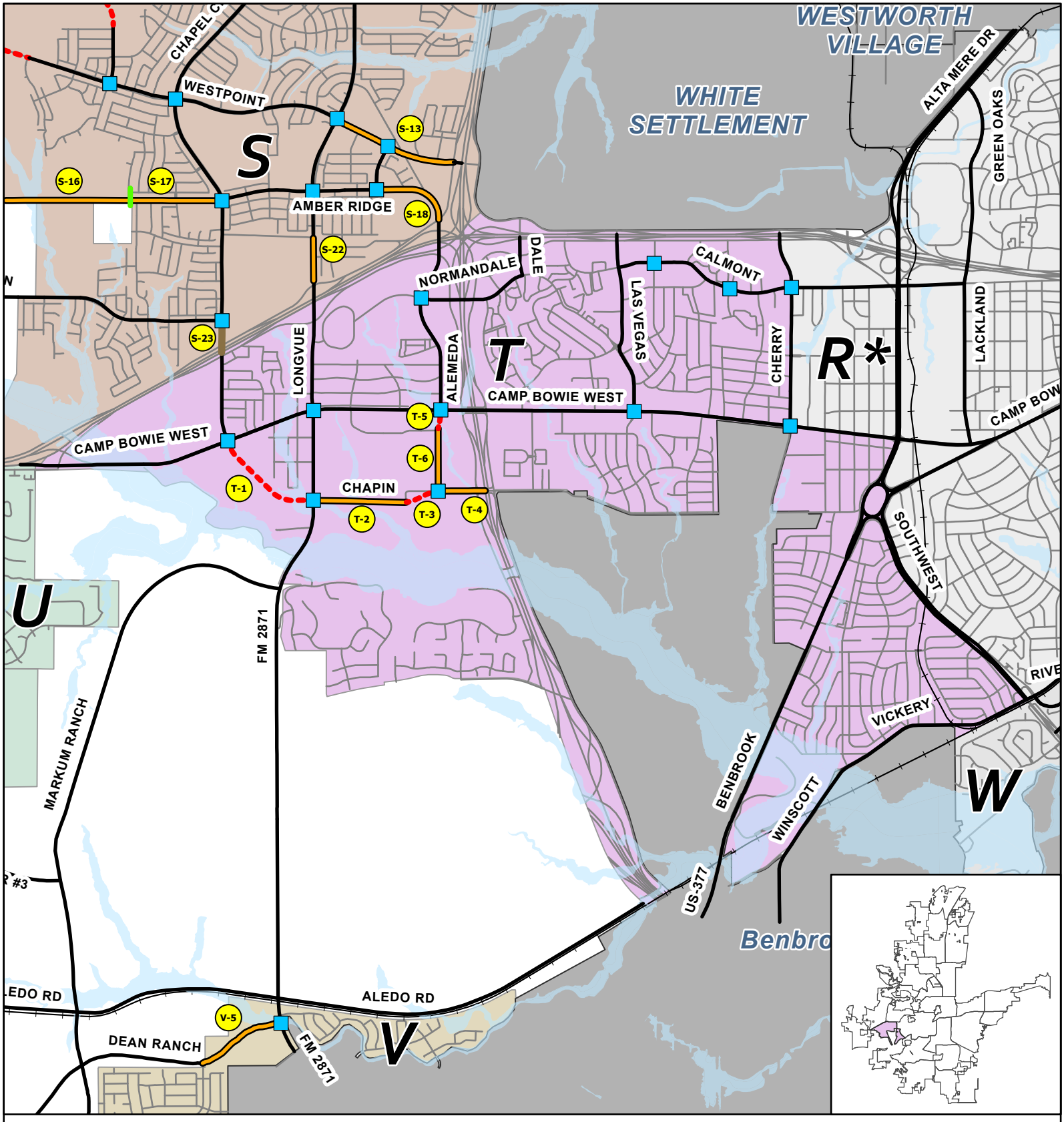

Legend

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- 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

Impact Fee TIP (SA T)

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Transportation Improvements Plan

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Miles

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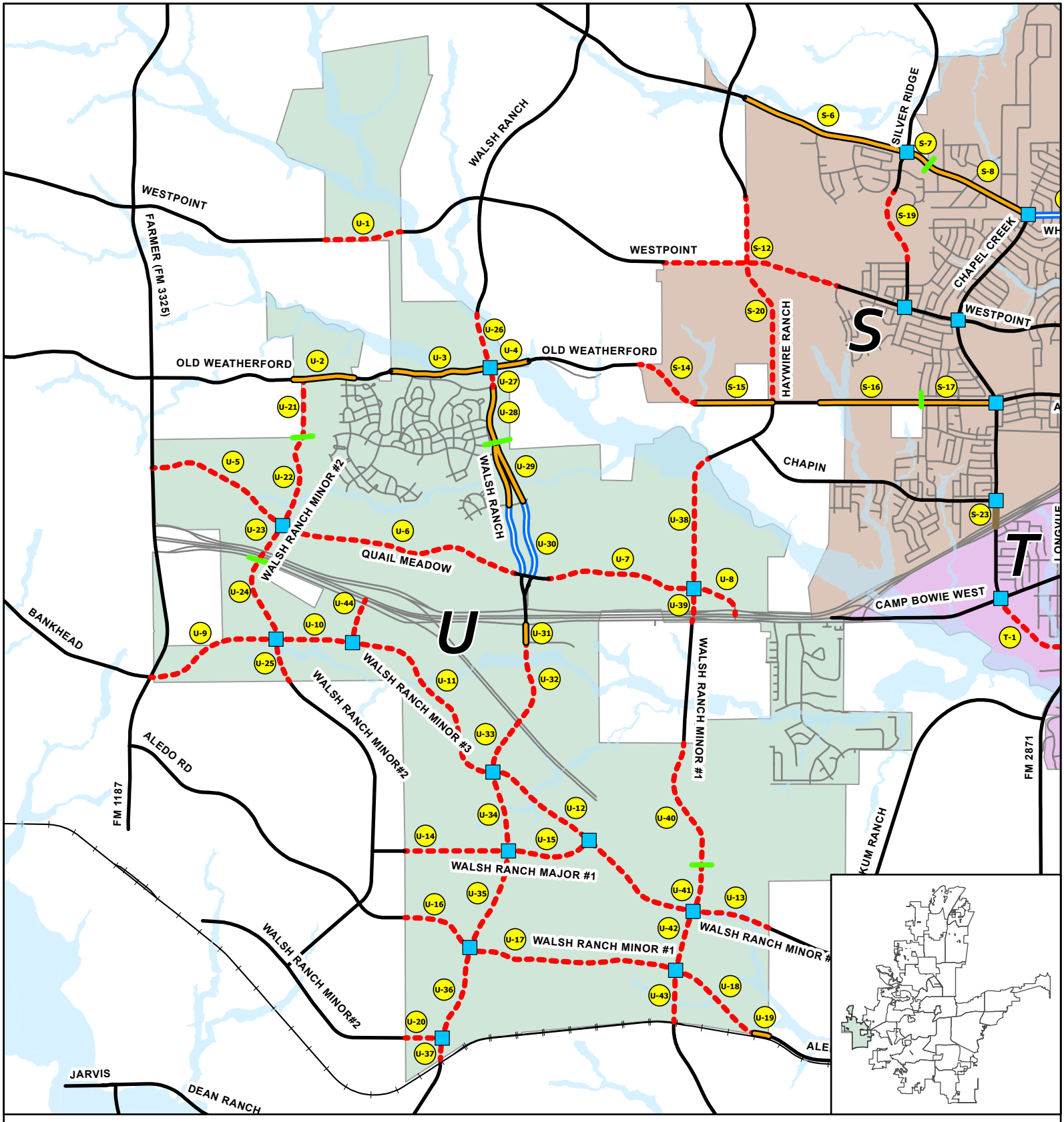
Table 2.U. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area U

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA U	U-1	NCO-L2-T0-NTMS-P0-BOP (110)	Westpoint (3)	2702' E of Walsh Ranch Minor #2 to Walsh Ranch Minor #2	0.51	100%
	U-2	NCO-L2-T0-TWLT-P0-BOP (110)	Old Weatherford (5)	1930' W of Purple Thistle to 620' E of Purple Thistle	0.47	100%
	U-3	NCO-L2-T0-TWLT-P0-BOP (110)	Old Weatherford (6)	3500' W of Walsh Ranch to Walsh Ranch	0.66	100%
	U-4	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (7)	Walsh Ranch to 1355' E of Walsh Ranch	0.26	100%
	U-5	CCO-L2-T0-NTMS-P0-BOP (110)	Quail Meadow (1)	FM 3325 to Walsh Ranch Minor #2	1.01	100%
	U-6	CCO-L2-T0-NTMS-P0-BLC (110)	Quail Meadow (2)	Walsh Ranch Minor #2 to 240' W of Walsh Ranch	1.62	100%
	U-7	CCO-L2-T0-NTMS-P0-BLC (110)	Quail Meadow (3)	610' E of Walsh Ranch to Walsh Ranch Minor #1	0.99	100%
	U-8	CCO-L2-T0-NTMS-P0-BLC (110)	Quail Meadow (4)	Walsh Ranch Minor #1 to IH-30	0.36	100%
	U-9	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #3 (1)	FM 1187 to Walsh Ranch Minor #2	0.36	100%
	U-10	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #3 (2)	Walsh Ranch Minor #2 to Walsh Ranch Minor #3	0.51	100%
	U-11	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #3 (3)	Walsh Ranch Minor #3 to Walsh Ranch	1.41	100%
	U-12	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #3 (4)	Walsh Ranch to Walsh Ranch Minor #1	1.67	100%
	U-13	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #3 (5)	Walsh Ranch Minor #1 to 2745' E of Walsh Ranch Minor	0.52	100%
	U-14	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Major #1 (1)	3645' W of Walsh Ranch to Walsh Ranch	0.69	100%
	U-15	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Major #1 (2)	Walsh Ranch to Walsh Ranch Minor #3	0.57	100%
	U-16	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (1)	2685' W of Walsh Ranch to Walsh Ranch	0.51	100%
	U-17	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (2)	Walsh Ranch to Walsh Ranch Minor #1	1.39	100%
	U-18	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (3)	Walsh Ranch Minor #1 to 3590' E of Walsh Ranch Minor	0.68	100%
	U-19	NCO-L2-T0-TWLT-P0-BOP (110)	Aledo	Walsh Ranch Minor #1 to 515' E of Walsh Ranch Minor	0.10	50%
	U-20	NCO-L1-T0-TWLT-P0-BOP (80)	Walsh Ranch Minor #2	1295' W of Walsh Ranch to Walsh Ranch	0.25	100%
	U-21	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #2 (1)	Old Weatherford to 1960' S of Old Weatherford	0.37	50%
	U-22	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #2 (2)	1960' S of Old Weatherford to Quail Meadow	0.64	100%
	U-23	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #2 (3)	Quail Meadow to IH-20	0.25	100%
	U-24	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #2 (4)	IH-20 to Walsh Ranch Minor #3	0.61	100%
	U-25	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #2 (5)	Walsh Ranch Minor #3 to 1560' S of Walsh Ranch Minor	0.30	100%
	U-26	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (1)	1940' N of Old Weatherford to Old Weatherford	0.37	100%
	U-27	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (2)	Old Weatherford to Marys Ridge	0.13	100%
	U-28	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Walsh Ranch (3)	Marys Ridge to Walsh	0.38	100%
	U-29	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Walsh Ranch (4)	Walsh to Walsh Creek	0.43	100%
	U-30	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Walsh Ranch (5)	Walsh Creek to Quail Meadow	0.50	100%
	U-31	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (6)	IH-30 EBFR to Highland Hills	0.12	100%
	U-32	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (7)	Highland Hills to IH-20	0.57	100%
	U-33	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (8)	IH-20 to Walsh Ranch Minor #3	0.37	100%
	U-34	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (9)	Walsh Ranch Minor #3 to Walsh Ranch Major #1	0.54	100%
	U-35	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (10)	Walsh Ranch Major #1 to Walsh Ranch Minor #1	0.70	100%
	U-36	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (11)	Walsh Ranch Minor #1 to Walsh Ranch Minor #2	0.64	100%
	U-37	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (12)	Walsh Ranch Minor #2 to 760' S of Walsh Ranch Minor #2	0.14	100%
	U-38	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (4)	4830' N of Quail Meadow to Quail Meadow	0.92	100%
	U-39	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #1 (5)	Quail Meadow to IH-30 EBFR	0.22	100%
	U-40	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (6)	4680' N of IH-20 to IH-20	0.89	100%
	U-41	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (7)	IH-20 to Walsh Ranch Minor #3	0.31	100%
	U-42	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #1 (8)	Walsh Ranch Minor #3 to Walsh Ranch Minor #1	0.41	100%
	U-43	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (9)	Walsh Ranch Minor #1 to Aledo Road	0.34	100%
	U-44	CCO-L1-T0-TWLT-P0-BOP (80)	Walsh Ranch Minor #3	IH-20 to Walsh Ranch Minor #3	0.30	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Old Weatherford	Walsh Ranch	Rebuild	100%
		Intersection Improvements	Quail Meadow	Walsh Ranch Minor #2	New	100%
		Intersection Improvements	Quail Meadow	Walsh Ranch Minor #1	New	100%
		Intersection Improvements	Walsh Ranch Minor #2	Walsh Ranch Minor #3	New	100%
		Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch Minor #3	New	100%
		Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch	New	100%
		Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch Major #1	New	100%
		Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch Minor #1	New	100%
		Intersection Improvements	Walsh Ranch Major #1	Walsh Ranch	New	100%
		Intersection Improvements	Walsh Ranch Minor #1	Walsh Ranch	New	100%
		Intersection Improvements	Walsh Ranch Minor #1	Walsh Ranch Minor #1	New	100%
		Intersection Improvements	Walsh Ranch	Walsh Ranch Minor #2	New	100%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



Legend

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- 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

Impact Fee TIP (SA U)

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Transportation Improvements Plan

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Table 2.V. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area V

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA V	V-1	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Major #1 (3)	850' N of Bear Creek to Bear Creek	0.16	50%
	V-2	NCO-L2-T0-NTMS-P0-BOP (110)	Bear Creek (1)	Walsh Ranch Major #1 to Markum Ranch	0.66	100%
	V-3	NCO-L2-T0-NTMS-P0-BOP (110)	Bear Creek (2)	Markum Ranch to US 377	0.42	100%
	V-4	NCO-L2-T0-TWLT-P0-BOP (110)	Markum Ranch	4090' S of Dean Ranch to Bear Creek	0.94	100%
	V-5	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Dean Ranch	2445' W of FM 2871 to FM 2871	0.49	100%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Dean Ranch	FM 2871	Rebuild	100%
		Intersection Improvements	Bear Creek	Markum Ranch	New	100%

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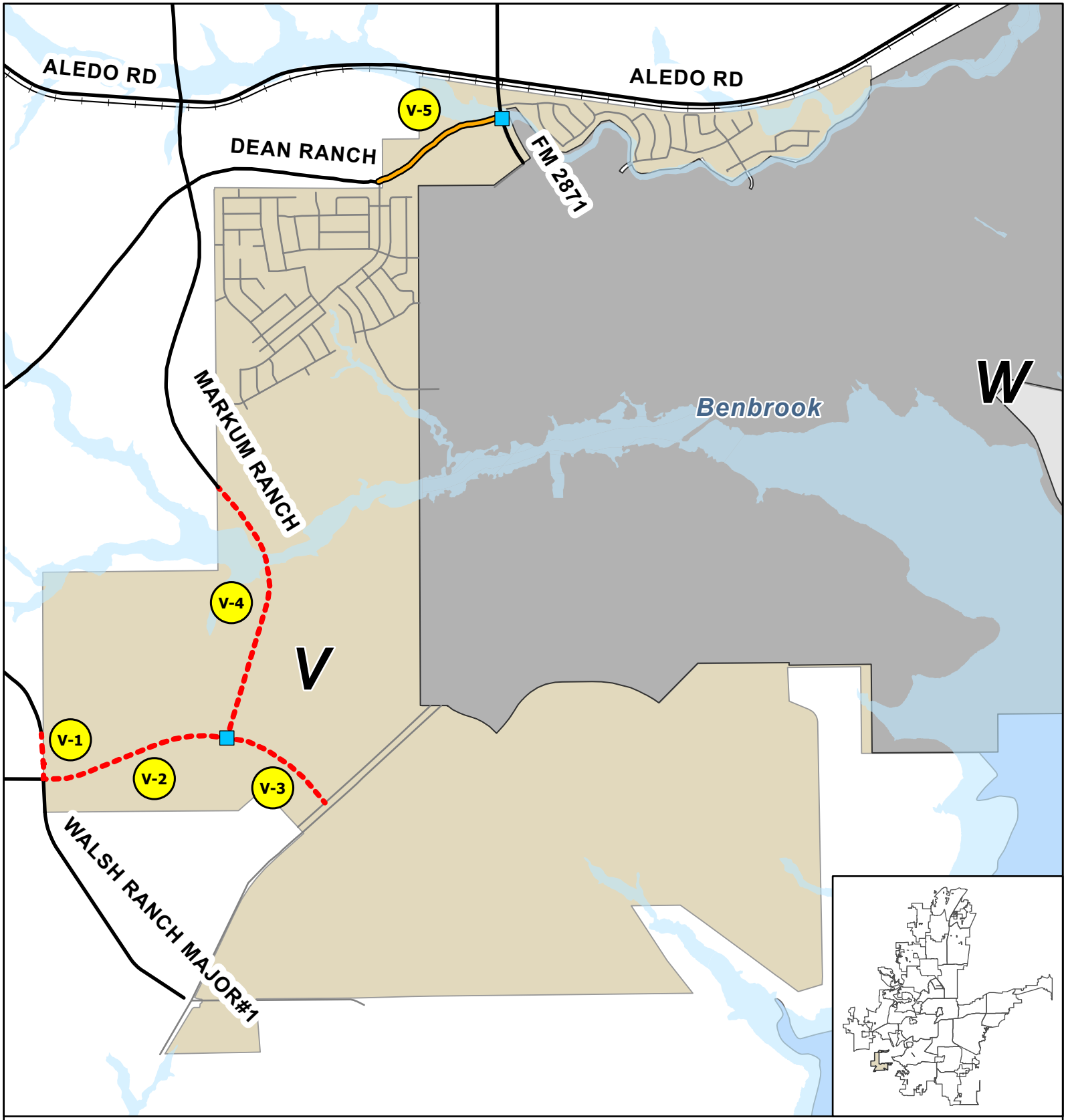

Legend

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- 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

Impact Fee TIP (SA V)

FORT WORTH

Transportation Improvements Plan

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Miles

N W E S

July 2022

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Table 2.X. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area X

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA X	X-1	CCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (4)	3180' E of Oak Grove to Wichita	0.66	100%
	X-2	NCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (5)	Lana to 600' E of Lana	0.11	100%
	X-3	NCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (6)	600' E of Lana to 650' W of Forest Hill	0.34	50%
	X-4	NCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (7)	650' W of Forest Hill to Forest Hill	0.12	100%
	X-5	CCO-L1-T0-TWLT-P0-BOP (80)	Joel East	Oak Grove to Wichita	1.10	100%
	X-6	NCO-L1-T0-TWLT-P0-BOP (80)	Everman Kennedale (1)	Anglin to 190' E of Anglin	0.04	100%
	X-7	NCO-L1-T0-TWLT-P0-BOP (80)	Everman Kennedale (2)	2670' E of Anglin to 3645' E of Anglin	0.18	100%
	X-8	NCO-L1-T0-TWLT-P0-BOP (80)	Everman Kennedale (3)	3645' E of Anglin to 5350' W of Anglin	0.32	50%
	X-9	NCO-L1-T0-TWLT-P0-BOP (80)	Enon	2635' W of Anglin to Angling	0.50	100%
	X-10, Z-1	NCO-L2-T0-NTMS-P0-BOP (110)	Everman	Butterwick to Cameron Hill	0.56	50%
	X-11	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Hemphill (1)	Sunderland to Sycamore School	0.79	100%
	X-12	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Hemphill (2)	360' S of Sycamore School to 815' N of Everman	0.41	100%
	X-13	NCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (3)	815' N of Everman to Everman	0.15	100%
	X-14	NCO-L2-T0-NTMS-P0-BOP (110)	Oak Grove (1)	Engbald to Campus	0.35	100%
	X-15	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Oak Grove (2)	470' S of Altamesa to Railroad	0.10	100%
	X-16	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Oak Grove (3)	Railroad to Joel East	0.34	100%
	X-17	CCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (4)	Joel East to Everman	1.25	100%
	X-18	CCO-L2-T0-NTMS-P0-BOP (110)	Wichita (1)	340' N of Altamesa to Joel East	0.20	100%
	X-19	CCO-L2-T0-NTMS-P0-BOP (110)	Wichita (2)	Joel East to 960' S of Joel East	0.18	100%
	X-20	NCO-L2-T0-NTMS-P0-BOP (110)	Forest Hill (1)	Lon Stephenson to 905' S of Hanna Ranch	0.72	100%
	X-21	NCO-L1-T0-TWLT-P0-BOP (80)	Anglin	Lon Stephenson to Enon	1.00	100%
	X-22	NCO-L1-T0-TWLT-P0-BOP (80)	Dick Price	1935' N of Shadey Ln to 310' S of Shadey Ln	0.43	100%

	Type	Road A	Road B	Status	% In Service Area
Intersection Improvements	Intersection Improvements	Altamesa	Campus	Rebuild	100%
	Intersection Improvements	Altamesa	Hemphill	Retrofit	100%
	Intersection Improvements	Altamesa	Crowley	Retrofit	50%
	Intersection Improvements	Altamesa	Wichita	Rebuild	100%
	Intersection Improvements	Altamesa	Forest Hill	Rebuild	75%
	Intersection Improvements	Everman	Hemphill	New	50%
	Intersection Improvements	Everman	Will Rogers	Retrofit	50%
	Intersection Improvements	Everman	Oak Grove	Rebuild	50%
	Intersection Improvements	Everman	Crowley	Retrofit	25%
	Intersection Improvements	Everman Kennedale	Anglin	Rebuild	100%
	Intersection Improvements	Felix	Hemphill	Retrofit	100%
	Intersection Improvements	Joe B Rushing	Campus	Retrofit	100%
	Intersection Improvements	Joel East	Oak Grove	Rebuild	100%
	Intersection Improvements	Joel East	Wichita	Rebuild	100%
	Intersection Improvements	Lon Stephenson	Anglin	Rebuild	75%
	Intersection Improvements	Oak Grove	Campus	Rebuild	100%
	Intersection Improvements	Seminary	James	Retrofit	25%
	Intersection Improvements	Seminary	Campus	Retrofit	50%
	Intersection Improvements	Sycamore School	Hemphill	Rebuild	100%

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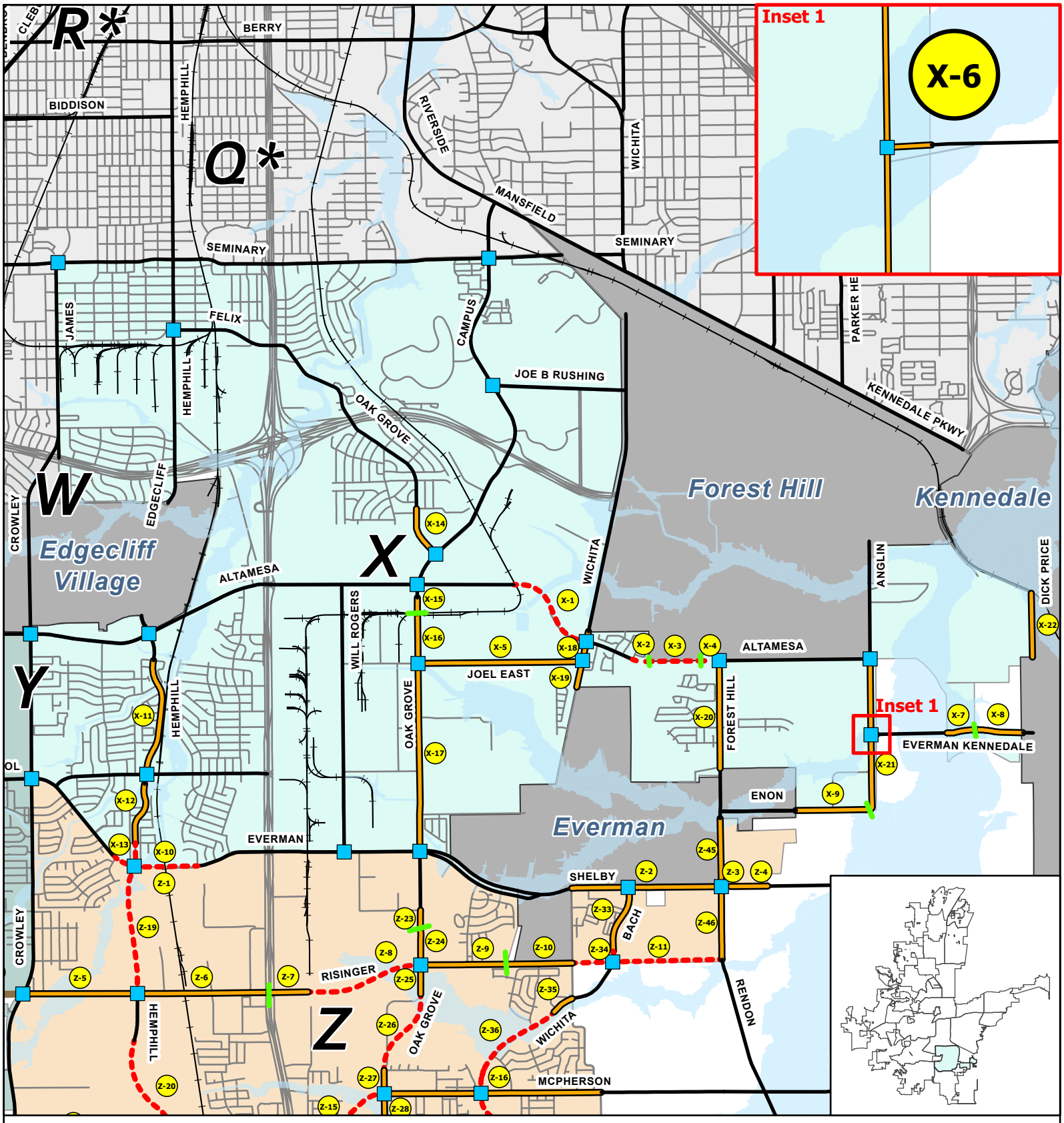

Legend

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- Non-Impact Fee Eligible
- Local Roads
- Roundabout - Recent
- Intersection Improvements
- Project Limits
- Railroad
- Floodplain

Impact Fee TIP (SA X)

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Transportation Improvements Plan

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Miles

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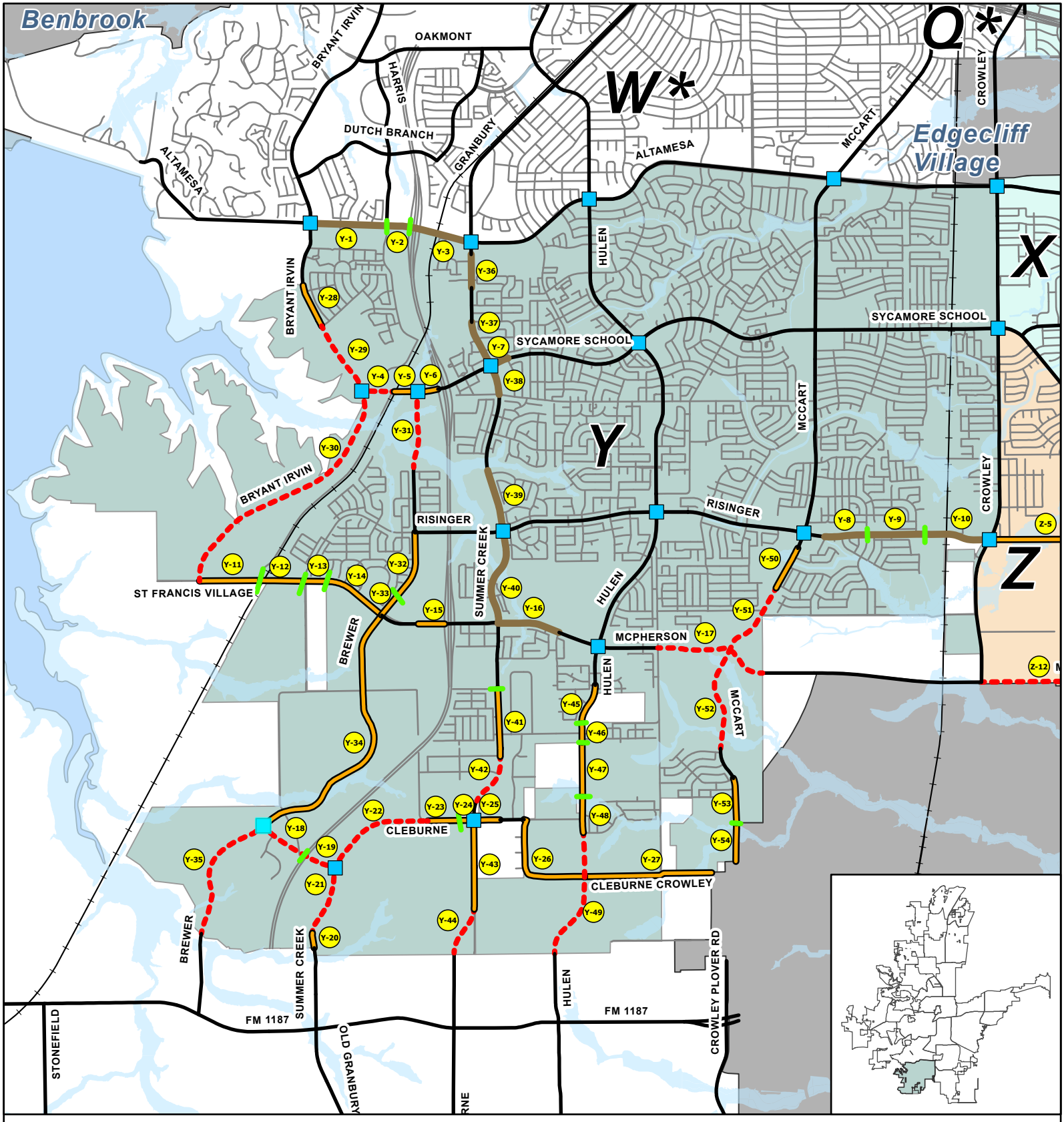
Table 2.Y. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area Y

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA Y	Y-1	NCO (E)	Altamesa (1)	Bryant Irvin to Harris	0.52	50%
	Y-2	NCO (E)	Altamesa (2)	Harris to Chisholm Trail SBFR	0.16	50%
	Y-3	NCO (E)	Altamesa (3)	Chisholm Trail SBFR to Granbury	0.43	50%
	Y-4	CMU-L2-T0-TWLT-P0-BLC (110)	Columbus (1)	Bryant Irvin (Future) to Old Granbury	0.22	100%
	Y-5	CMU-L2-T0-TWLT-P0-BLC (110)	Columbus (2)	Old Granbury to Brewer (Future)	0.16	100%
	Y-6	CCO-L2-T0-NTMS-P0-BOP (110)	Columbus (3)	Brewer (Future) to Chisholm Trail SBFR	0.14	100%
	Y-7	CCO (E)	Sycamore School	Summer Creek to Creek Meadows	0.13	100%
	Y-8	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (1)	760' E of McCart to Poynter	0.28	100%
	Y-9	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (2)	Poynter to 275' E of Carolina	0.39	100%
	Y-10	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (3)	275' E of Carolina to Crowley	0.45	100%
	Y-11	CCO-L2-T0-TWLT-P0-BOP (110)	St Francis Village	2175' W of Old Granbury to Old Granbury	0.41	50%
	Y-12	CCO-L2-T0-NTMS-P0-BOP (110)	McPherson (1)	Old Granbury to Risinger	0.29	100%
	Y-13	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	McPherson (2)	Risinger to Hose Herd	0.15	50%
	Y-14	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	McPherson (3)	Hose Herd to Brewer	0.45	100%
	Y-15	CCO-L2-T0-NTMS-P0-BOP (110)	McPherson (4)	940' W of Chisholm Trail SBFR to Chisholm Trail SBFR	0.18	100%
	Y-16	NCO-L2-T0-NTMS-P0-BLS (110)	McPherson (5)	Summer Creek to Willow Branch	0.42	100%
	Y-17	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (6)	Cleburne to McCart	0.78	100%
	Y-18	CCO-L2-T0-TWLT-P0-BOP (110)	Stewart Feltz (1)	Brewer to Chisholm Trail	0.35	100%
	Y-19	CCO-L2-T0-TWLT-P0-BOP (110)	Stewart Feltz (2)	Chisholm Trail to Cleburne Crowley	0.23	100%
	Y-20	CCO-L2-T0-TWLT-P0-BOP (110)	Summer Creek (1)	2515' S of Stewart Feltz to 3055' S of Stewart Feltz	0.10	100%
	Y-21	CCO-L2-T0-TWLT-P0-BOP (110)	Summer Creek (2)	Stewart Feltz to 2515' S of Stewart Feltz	0.48	100%
	Y-22	CCO-L2-T0-TWLT-P0-BOP (110)	Cleburne Crowley (1)	Stewart Feltz (Future) to Stewart Feltz (Existing)	0.77	100%
	Y-23	NCO-L2-T0-TWLT-P0-BOP (110)	Cleburne Crowley (2)	Stewart Feltz (Existing) to 480' W of Cleburne	0.22	100%
	Y-24	NCO-L2-T0-TWLT-P0-BOP (110)	Cleburne Crowley (3)	480' W of Cleburne to Cleburne	0.09	100%
	Y-25	NCO-L1-T0-TWLT-P0-BOP (80)	Cleburne Crowley (4)	Cleburne to 945' E of Cleburne	0.18	50%
	Y-26	NCO-L1-T0-TWLT-P0-BOP (80)	Cleburne Crowley (5)	Hulen to 4095' W of Hulen	0.78	100%
	Y-27	NCO-L1-T0-TWLT-P0-BOP (80)	Cleburne Crowley (6)	Hulen to 4570' E of Hulen	0.87	100%
	Y-28	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Bryant Irvin (1)	2280' S of Altamesa to Tavolo	0.30	100%
	Y-29	CMU-L2-T0-TWLT-P0-BLC (110)	Bryant Irvin (2)	Tavolo to Columbus (Future)	0.52	100%
	Y-30	NCO-L2-T0-TWLT-P0-BOP (110)	Bryant Irvin (3)	Columbus (Future) to McPherson	1.83	100%
	Y-31	CMU-L2-T0-TWLT-P0-BLC (110)	Brewer (1)	Columbus to 2740' S of Columbus	0.52	100%
	Y-32	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Brewer (2)	Risinger to Rockrose	0.47	100%
	Y-33	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Brewer (3)	Rockrose to McPherson	0.16	100%
	Y-34	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Brewer (4)	McPherson to Worth Creek Pkwy	1.91	100%
	Y-35	NCO-L1-T0-TWLT-P0-BOP (80)	Brewer (5)	Stewart Feltz (Future) to 4935' S of Stewart Feltz	0.93	100%
	Y-36	NCO (E)	Summer Creek (3)	445' S of Altamesa to 275' S of Mesa Springs	0.23	100%
	Y-37	NCO (E)	Summer Creek (4)	Summer Meadows to Sycamore School	0.33	100%
	Y-38	NCO (E)	Summer Creek (5)	Sycamore School to Columbus	0.20	100%
	Y-39	NCO (E)	Summer Creek (6)	145' N of Summer Park to Risinger	0.42	100%
	Y-40	NCO (E)	Summer Creek (7)	Risinger to McPherson	0.66	100%
	Y-41	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)	Summer Creek (8)	Sunflower Ridge to Posada	0.45	100%
	Y-42	NCO-L2-T0-NTMS-P0-BLS (110)	Summer Creek (9)	Posada to 715' N of Cleburne Crowley	0.36	100%
	Y-43	NCO-L2-T0-NTMS-P0-BLS (110)	Cleburne (1)	Cleburne Crowley to 3185' S of Cleburne Crowley	0.60	100%
	Y-44	NCO-L2-T0-NTMS-P0-BLS (110)	Cleburne (2)	3185' S of Cleburne Crowley to 4930' S of Cleburne Crowley	0.33	100%
	Y-45	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Hulen (1)	Winnipeg to 335' N of Rancho Verde	0.28	100%
	Y-46	NCO-L2-T0-TWLT-P0-BOP (110)	Hulen (2)	335' N of Rancho Verde to 330' S of Rancho Verde	0.13	100%
	Y-47	NCO-L2-T0-TWLT-P0-BOP (110)	Hulen (3)	330' S of Rancho Verde to 735' N of Cleburne	0.37	100%
	Y-48	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Hulen (4)	715' N of Cleburne to Water Lily Ln	0.24	100%
	Y-49	NCO-L1-T0-TWLT-P0-BOP (80)	Hulen (5)	Water Lily Ln to 3190' S of Cleburne Crowley	0.89	100%
	Y-50	SYS-L2-T0-NTMS-P0-BLS (110) (1/2)	McCart (1)	590' S of Risinger to 120' S of Cayman	0.31	100%
	Y-51	SYS-L2-T0-NTMS-P0-BLS (110)	McCart (2)	120' S of Cayman to McPherson (Future)	0.54	100%
	Y-52	NCO-L2-T0-TWLT-P0-BLS (110)	McCart (3)	McPherson (Future) to 140' N of Twinleaf	0.71	100%
	Y-53	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)	McCart (4)	Mountain Meadow to 1600' S of Mountain Meadow	0.30	100%
	Y-54	NCO-L2-T0-TWLT-P0-BOP (110)	McCart (5)	1760' N of Cleburne Crowley to 380' No of Cleburne Crowley	0.26	50%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.

Table 2.Y (Continued). 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area Y

Service Area	Proj. #	Type	Road A	Road B	Status	% In Service Area
SA Y	Intersection Improvements	Intersection Improvements	Altamesa	FM 731	Retrofit	50%
		Intersection Improvements	Altamesa	Bryant Irvin	Rebuild	25%
		Intersection Improvements	Altamesa	Granbury	Retrofit	50%
		Intersection Improvements	Altamesa	Hulen	Retrofit	50%
		Intersection Improvements	Altamesa	McCart	Retrofit	50%
		Intersection Improvements	Columbus Trail	Bryant Irvin	New	100%
		Intersection Improvements	Columbus Trail	Brewer	Rebuild	100%
		Intersection Improvements	Sycamore School	FM 731	Retrofit	50%
		Intersection Improvements	McPherson	Hulen	Retrofit	100%
		Intersection Improvements	Risinger	Summer Creek	Retrofit	100%
		Intersection Improvements	Risinger	Hulen	Retrofit	100%
		Intersection Improvements	Risinger	McCart	Retrofit	100%
		Intersection Improvements	Risinger	FM 731	Rebuild	50%
		Intersection Improvements	Stewart Feltz	Brewer	New	100%
		Intersection Improvements	Stewart Feltz	Summer Creek	New	100%
		Intersection Improvements	Cleburne Crowley	Cleburne	Rebuild	50%
		Intersection Improvements	Sycamore School	Summer Creek	Retrofit	100%
		Intersection Improvements	Sycamore School	Hulen	Retrofit	100%



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

Impact Fee TIP (SA Y)

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Transportation Improvements Plan

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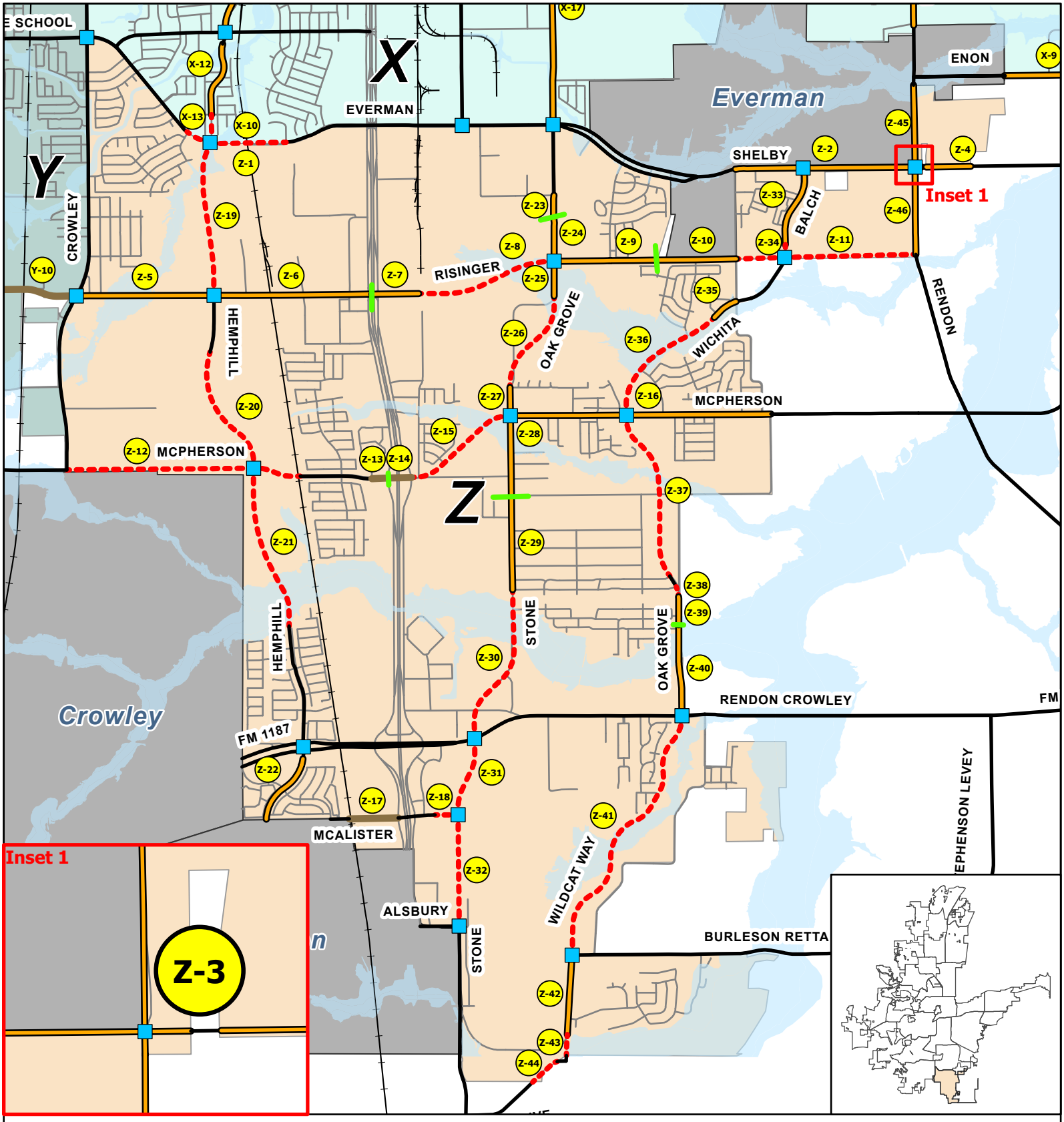
Table 2.Z. 10-Year Transportation Impact Fee Transportation Improvements Plan – Service Area Z

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area
SA Z	Z-1, X-10	NCO-L2-T0-NTMS-P0-BOP (110)	Everman	Butterwick to Cameron Hill	0.56	50%
	Z-2	NCO-L2-T0-NTMS-P0-BOP (110)	Shelby (1)	Race to Rendon	1.00	50%
	Z-3	NCO-L2-T0-NTMS-P0-BOP (110)	Shelby (2)	Forest Hill Dr to 195' E of Forest Hill Dr	0.04	100%
	Z-4	NCO-L2-T0-NTMS-P0-BOP (110)	Shelby (3)	325' E of Forest Hill Dr to 1625' E of Forest Hill Dr	0.25	50%
	Z-5	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (4)	Crowley to Hemphill	0.76	100%
	Z-6	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (5)	Hemphill to IH-35W	0.87	100%
	Z-7	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (6)	IH-35W to 1370' W of IH-35W	0.26	100%
	Z-8	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (7)	1370' W of IH-35W to Oak Grove	0.78	100%
	Z-9	SYS-L2-T0-NTMS-P0-BOP (110)	Oak Grove Shelby (1)	Oak Grove to 1400' E of Michael	0.58	100%
	Z-10	SYS-L2-T0-NTMS-P0-BOP (110)	Oak Grove Shelby (2)	1400' E of Michael to Race	0.43	100%
	Z-11	NCO-L1-T0-TWLT-P0-BOP (80)	Oak Grove Shelby (3)	Race to Rendon	1.00	100%
	Z-12	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (7)	Crowley to 1210' W of Deer	1.30	100%
	Z-13	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (8)	Bilsky Bay to IH-35W SBFR	0.09	100%
	Z-14	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (9)	IH-35W SBFR to IH-35W NBFR	0.13	100%
	Z-15	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (10)	IH-35W NBFR to Oak Grove	0.67	100%
	Z-16	NCO-L2-T0-TWLT-P0-BOP (110)	McPherson (11)	Oak Grove to Forest Hill Everman	1.44	100%
	Z-17	NCO (E)	McAlister (1)	1430' W of IH-35W SBFR to IH-35W SBFR	0.27	100%
	Z-18	NCO-L1-T0-TWLT-P0-BOP (80)	McAlister (2)	635' E of IH-35W NBFR to Stone	0.13	100%
	Z-19	CCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (4)	Everman to Risinger	0.86	100%
	Z-20	NCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (5)	3870' N of McPherson to McPherson	0.73	100%
	Z-21	NCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (6)	McPherson to 655' N of Brasenose	0.91	100%
	Z-22	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Hemphill (7)	240' S of FM 1187 to 130' S of Windy Knoll	0.40	100%
	Z-23	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Oak Grove (1)	Forum to 605' S of Forum	0.11	100%
	Z-24	CCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (2)	605' S of Forum to Risinger	0.25	100%
	Z-25	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (3)	Risinger to 1020' S of Risinger	0.19	100%
	Z-26	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (4)	1025' S of Risinger to Buffalo Springs	0.59	100%
	Z-27	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (5)	Buffalo Springs to McPherson	0.16	100%
	Z-28	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (6)	McPherson to Oak Grove	0.44	100%
	Z-29	NCO-L2-T0-NTMS-P0-BOP (110)	Stone (1)	Oak Grove to Nelson	0.52	100%
	Z-30	CCO-L2-T0-NTMS-P0-BOP (110)	Stone (2)	Nelson to FM 1187	0.90	100%
	Z-31	CCO-L2-T0-TWLT-P0-BOP (110)	Stone (3)	FM 1187 to McAlister	0.44	100%
	Z-32	CCO-L2-T0-TWLT-P0-BOP (110)	Stone (4)	McAlister to Alsbury	0.62	100%
	Z-33	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Balch (1)	Shelby to 250' N of Oak Grove Shelby	0.45	100%
	Z-34	NCO-L2-T0-NTMS-P0-BOP (110)	Balch (2)	250' N of Oak Grove Shelby to Risinger	0.07	100%
	Z-35	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Wichita (1)	Race to 795' W of Race	0.15	100%
	Z-36	NCO-L2-T0-NTMS-P0-BOP (110)	Wichita (2)	795' W of Race to McPherson	0.84	100%
	Z-37	NCO-L2-T0-NTMS-P0-BOP (110)	Wichita (3)	McPherson to Nicole	0.96	100%
	Z-38	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (7)	Nelson to 310' S of Nelson	0.06	100%
	Z-39	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (8)	310' S of Nelson to 260' S of Smallwood	0.15	100%
	Z-40	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (9)	310' S of Nelson to Rendon Crowley	0.50	100%
	Z-41	NCO-L1-T0-TWLT-P0-BOP (80)	Wildcat Way (1)	Rendon Crowley to Burleson Retta	1.55	100%
	Z-42	NCO-L1-T0-TWLT-P0-BOP (80)	Wildcat Way (2)	Burleson Retta to 455' S of Thomas Crossing	0.44	100%
	Z-43	NCO-L1-T0-TWLT-P0-BOP (80)	Wildcat Way (3)	Abner Lee to 615' S of Abner Lee	0.12	100%
	Z-44	NCO-L1-T0-TWLT-P0-BOP (80)	Abner Drive	1195' W of Wildcat Way to 260' W of Wildcat Way	0.18	100%
	Z-45	NCO-L2-T0-NTMS-P0-BOP (110)	Forest Hill	645' N of Chambers Creek to Shelby	0.45	50%
	Z-46	NCO-L2-T0-NTMS-P0-BOP (110)	Rendon	Shelby to Oak Grove Shelby	0.48	50%
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**
		Intersection Improvements	Alsbury	Stone	Rebuild	75%
		Intersection Improvements	Burleson Retta	Wildcat Way	Rebuild	100%
		Intersection Improvements	Everman	Will Rogers	Retrofit	50%
		Intersection Improvements	Everman	Oak Grove	Rebuild	50%
		Intersection Improvements	Everman	FM 731	Retrofit	25%
		Intersection Improvements	McAlister	Stone	New	100%
		Intersection Improvements	McPherson	Hemphill	New	100%
		Intersection Improvements	McPherson	Oak Grove	Rebuild	100%
		Intersection Improvements	McPherson	Wichita	Rebuild	100%
		Intersection Improvements	FM 1187	Stone	Rebuild	100%
		Intersection Improvements	FM 1187	Oak Grove S	Rebuild	75%
		Intersection Improvements	FM 1187	Hemphill	Retrofit	100%
		Intersection Improvements	Risinger	FM 731	Rebuild	50%
		Intersection Improvements	Risinger	Hemphill	Rebuild	100%
		Intersection Improvements	Risinger	Oak Grove	Rebuild	100%
		Intersection Improvements	Oak Grove Shelby	Wichita	New	50%
		Intersection Improvements	Shelby	Wichita	Rebuild	50%
		Intersection Improvements	Shelby	Rendon	Rebuild	75%

Note: The 10-Year Transportation Impact Fee TIP is not in a prioritized order.



Legend

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- Project Limits
- Railroad
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Impact Fee TIP (SA Z)

FORT WORTH

Transportation Improvements Plan

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Miles

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IV. METHODOLOGY FOR TRANSPORTATION IMPACT FEES

A. Service Areas

The 28 service areas used in the 2022 Transportation Impact Fee Study are shown in the previously referenced **Exhibit 1**. These service areas cover the entire corporate area of the City of Fort Worth. Chapter 395 of the Texas Local Government Code specifies that "the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles." The service areas in the 2022 Transportation Impact Fee Study are consistent with those in the previous Transportation Impact Fee Study with some modifications to include annexations since the previous study. Previously, there were seven (7) "no fee" service areas. With the 2022 Transportation Impact Fee Update, Service Areas L and W no longer have a calculated fee, bring the total of "no fee" service areas to nine (9).

B. Service Units

The "service unit" is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used in the 2022 Transportation Impact Fee Study to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. Below is the definition for vehicle-mile.

Vehicle-Mile: The capacity consumed in a single lane in the peak hour by a vehicle making a trip one mile in length. The peak hour is used as the basis for transportation planning and the estimation of trips caused by new development.

Total Vehicle-Miles of Supply: Based on the total length (miles), number of lanes, and capacity (vehicles per hour) provided by the Fort Worth MTP (see **Appendix B**).

Total Vehicle-Miles of Demand: Based on the 10-year growth projections (Pg. 90). The demand is equal to PM Trip Rate (trips) * Trip Length (miles).

The capacity values used in the 2022 Transportation Impact Fee Study are based upon Thoroughfare Capacity Criteria published by the North Central Texas Council of

Governments (NCTCOG) and applied to City of Fort Worth thoroughfare standards. **Tables 3A** and **3B** show the service volumes as a function of the facility classification and type.

Table 3A. Service Volumes for Proposed Facilities
(used in Appendix B – Transportation Impact Fee TIP Service Units of Supply)

Roadway Type*	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
3U	Three lane undivided (two-way left-turn lane)	650
4D	Four lane divided	700
5U	Five lane undivided (two-way left-turn lane)	650
6D	Six lane divided	700

*There are no 4U (four lane undivided) or two lane facilities designated in the TIP

Table 3B. Service Volumes for Existing Facilities
(used in Appendix C – Existing Roadway Facilities Inventory)

Roadway Type	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
2U-R	Rural Cross-Section (i.e., gravel, dirt, etc.)	150
2U-H	Two lane undivided – Arterial Type	700
2U	Two lane undivided	425
3U	Three lane undivided (two-way left-turn lane)	650
4U	Four lane undivided	650
4D	Four lane divided	700
5U	Five lane undivided (two-way left-turn lane)	650
6D	Six lane divided	700

C. Cost Per Service Unit

A fundamental step in the impact fee process is to establish the cost for each service unit. In the case of the Transportation Impact Fee, this is the cost for each vehicle-mile of travel. Thus, it is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel. The cost per service unit is calculated for each service area based on the roadway projects within that service area.

The second component of the cost per service unit is the determination of the number of service units in each service area. This number is the measure of the growth in transportation demand that is projected to occur in the ten-year period.

D. Cost of the TIP

All of the project costs for an arterial or collector facility which serves the overall transportation system are eligible to be included in the Transportation Impact Fee Transportation Improvements Plan. Chapter 395 of the Texas Local Government Code specifies that the allowable costs are "…including and limited to the:

1. Construction contract price;
2. Surveying and engineering fees;
3. Land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and
4. Fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the capital improvements plan who is not an employee of the political subdivision."

The engineer's opinion of the probable costs of the projects in the Transportation Impact Fee TIP is based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the probable cost to be determined by the type of facility being constructed, the number of lanes, and the length of the project. The cost for location specific items such as bridges, highway ramps, drainage structures, and any other special components are added to each project, as appropriate. The following is a

detailed description of the costing worksheet/methodology for the Transportation Impact Fee TIP.

1. Overview of Transportation Impact Fee TIP Costing Worksheets

For each project a specific costing worksheet was developed (see **Appendix A**). Each worksheet contained the following four (4) main components:

- Project Information,
- Construction Pay Items,
- Construction Component Allowances and
- Summary of Costs and Allowances

City of Fort Worth
2022 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 6/29/2022

Project Information

Project Information:		Description:	Project No. A-5
Name:	Independence (1)	**This project consists of the construction of the southbound lanes to complete the four-lane divided commercial connector.**	
Limits:	Litsey to Republic		
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)		
Ultimate Class:	4 Lane Divided Commercial Connector		
Length (lf):	1,780		
Service Area(s):	A		

Construction Pay Items

Roadway Construction Cost Projection					
No.	**Item Description**	**Quantity**	**Unit**	**Unit Price**	**Item Cost**
124	Unclassified Street Excavation	2,670	cy	$ 38.00	$ 101,460
224	6" Lime Stabilization (with Lime @ 32#/sy)	5,142	sy	$ 8.00	$ 41,138
324	11" Concrete Pavement	4,747	sy	$ 120.00	$ 569,600
424	6" Curb and Gutter	3,560	lf	$ 15.00	$ 53,400
524	4" Topsoil	4,153	sy	$ 5.00	$ 20,767
624	10' Concrete Sidewalk	17,800	sf	$ 10.00	$ 178,000
722	Auxiliary Lanes and Median Openings Allotment	715	sf	$ 128.00	$ 91,481
				Paving Construction Cost Subtotal:	**$ 1,055,846**

Construction Component Allowances

Major Construction Component Allowances:				
	Item Description	**Notes**	**Allowance**	**Item Cost**
√	Prep ROW		3%	$ 31,675
√	Traffic Control	Construction Phase Traffic Control	3%	$ 31,675
√	Pavement Markings/Markers		2%	$ 21,117
√	Roadway Drainage	Standard Internal System	20%	$ 211,169
√	Illumination		3%	$ 28,040
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 73,909
√	Establish Turf / Erosion Control		1%	$ 10,558
√	Basic Landscaping		2%	$ 21,117
	Other:		$0	$ -
			Allowance Subtotal:	**$ 429,262**
			Paving and Allowance Subtotal:	**$ 1,485,107**
			Construction Contingency: 15%	$ 222,766
			Construction Cost TOTAL:	**$ 1,708,000**

Summary of Costs and Allowances

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:		-	**$ 1,708,000**
Engineering/Survey/Testing:		18%	$ 307,440
Mobilization		5%	$ 85,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 170,800
		Impact Fee Project Cost TOTAL:	**$ 2,272,000**

1. Project Information

In order to correctly estimate the cost of a roadway project, several attributes are first identified:

- Project Number – Identifies which Service Area the project is in with a corresponding number. The corresponding number does not represent any prioritizations and is used only to identify projects. For example, Project A-10 is in Service Area A and is the 10th project on the list.
- Name – A unique identifier for each project. In some cases abbreviations are used for the project name.
- Limits – Represents the beginning and ending location for each project.
- Impact Fee Class – The costing class to be used in the analysis. The impact fee class provides the width for the various elements in the roadway. The construction costs are variable, based on the MTP classification of the roadway. The explanation of the MTP classification codes can be found on Page 5 of the City of Fort Worth's *Master Thoroughfare Plan*. Additional classifications are utilized in cases where a portion of the facility currently exists and the road is only to be widened, or where the road is planned to be widened to an interim configuration. The following notations are used for these projects:
  - "(1/2)" for facilities where half the facility still needs to be constructed;
  - "(1/3)" for existing four lane arterial facilities where two additional median lanes are needed to complete their ultimate six lane configuration; and
  - "(W)" for future six-lane arterial facilities where four lanes with a wide median will be built as an interim configuration for an ultimate six lane facility.
- Ultimate Class – The functional classification on Fort Worth's MTP.
- Length (ft) – The distance measured in feet that is used to cost out the project.
- Service Area(s) – Represents the service areas where the project is located. In some cases the project is located partially in the ETJ.
- Description – Used to describe the project type assumed in the costing such as a widening or reconstruction.

2. Construction Pay Items

A typical roadway project consists of a number of costs, including the following: planning, survey, design engineering, permitting, right-of way acquisition, and construction and inspection. While the construction cost component of a project may actually consist of approximately 100 various pay items, a simplified approach was used for developing the conceptual level project costs. The pay items used in the 2022 Transportation Impact Fee TIP are as follows:

- Unclassified street excavation;
- Lime Stabilization;
- Concrete pavement;
- Curb and gutter;
- Topsoil;
- Sidewalk; and
- An Allotment for auxiliary lanes and median openings.

3. Construction Component Allowances

A percentage of the paving construction cost is allotted for various major construction component allowances, as appropriate. These allowances include preparation of right-of-way, traffic control, pavement markings and signage, roadway drainage, illumination, minor water and sewer adjustments, establish turf/erosion control, and basic landscaping. These allowance percentages are also based on historical data. In addition, lump sum dollar allowances are provided for special drainage structures, and railroad crossings. The paving and allowance subtotal is given a fifteen percent (15%) contingency.

4. Summary of Cost and Allowances

To determine the total Impact Fee Project Cost, eighteen percent (18%) of the construction cost total is added for engineering, surveying, and testing and an addition five percent (5%) for mobilization. Percentages are also allotted ROW/easement acquisition. ROW/easement acquisition was based on whether the project was an existing alignment or future alignment. For an existing alignment, the ROW/easement acquisition cost was provided an allotment equal to 10% of the construction cost total. For a new alignment, the ROW/easement

acquisition cost was equal to 20% of the construction cost total. The value for ROW/easement acquisition is an estimated contribution allocation and does not represent actual ROW/easement acquisition needs. Cash funds allocated from the Transportation Impact Fees Legacy Fund have been subtracted from the corresponding City projects.

The Impact Fee Project Cost Total is then the Construction Cost Total plus engineering, surveying, and testing; plus Mobilization, plus ROW/easement acquisition; and minus roadway escrow agreements. Based upon discussions with City of Fort Worth staff, state highway projects were excluded from the 2022 TIP.

E. Summary of Transportation Impact Fee TIP Costs

Tables 4.A – 4.Z are the 10-Year Transportation Impact Fee TIP project lists for each service area with planning level project costs. Individual project cost worksheets can be seen in **Appendix A**, Conceptual Level Project Cost Projections. It should be noted that these tables reflect only conceptual-level opinions or assumptions regarding the portions of future project costs that are recoverable through impact fees. Actual project costs are likely to change with time and are dependent on market and economic conditions that cannot be predicted.

The Transportation Impact Fee TIP establishes the list of projects for which Impact Fees may be utilized. Projects not included in the Transportation Impact Fee TIP are not eligible to receive impact fee funding. The cost projections utilized in this study should not be utilized for the City's construction CIP.

Table 4.A – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area A

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA A	A-1	CCO-L2-T0-TWLT-P0-BOP (110)	Litsey (1)	IH-35W to 2620' E of IH-35W	0.50	100%	$ 1,947,136	$ 1,947,136
	A-2	CCO-L2-T0-TWLT-P0-BOP (110)	Litsey (2)	2620' E of IH-35W to 1300' W of Cleveland Gibbs	0.27	100%	$ 1,064,744	$ 1,064,744
	A-3	NCO-L2-T0-TWLT-P0-BOP (110)	Litsey (3)	1300' W of Cleveland Gibbs to Cleveland Gibbs	0.25	100%	$ 964,844	$ 964,844
	A-4	NCO-L2-T0-NTMS-P0-BOP (110)	Litsey (4)	Cleveland Gibbs to 875' E of Bluffdale	0.80	100%	$ 3,264,432	$ 3,264,432
	A-5	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Independence (1)	Litsey to Republic	0.34	100%	$ 2,272,000	$ 2,272,000
	A-6	CCO-L2-T0-TWLT-P0-BOP (110)	Independence (2)	Republic to Henrietta Creek	0.82	100%	$ 12,214,000	$ 12,214,000
	A-7	CCO-L2-T0-NTMS-P0-BOP (110)	Henrietta Creek (1)	Beach to 955' E of Beach	0.18	100%	$ 2,508,000	$ 2,508,000
	A-8	CCO-L2-T0-TWLT-P0-BOP (110)	Henrietta Creek (2)	2740' W of Park Vista to 330' E of Park Vista	0.58	50%	$ 8,700,000	$ 4,350,000
	A-9	CCO-L2-T0-TWLT-P0-BOP (110)	Henrietta Creek (3)	Seventeen Lakes to 90' W of Seventeen Lakes	0.11	50%	$ 1,463,000	$ 731,500
	A-10	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Henrietta Creek (4)	90' W of Seventeen Lakes to Independence	0.31	100%	$ 2,087,000	$ 2,087,000
	A-11	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)	Beach (1)	Eagle to 800' S of Eagle	0.15	100%	$ 1,092,000	$ 1,092,000
	A-12	CCO-L2-T0-NTMS-P0-BLC (110)	Beach (2)	800' S of Eagle to 1830' S of Eagle	0.19	100%	$ 2,900,000	$ 2,900,000
	A-13	CCO-L2-T0-NTMS-P0-BLC (110)	Beach (3)	3968' N of Westport to 1350' N of Westport	0.50	50%	$ 7,363,000	$ 3,681,500
	A-14	CCO-L2-T0-NTMS-P0-BLC (110)	Beach (4)	1350' N of Westport to Westport	0.26	100%	$ 3,801,000	$ 3,801,000
	A-15, D-31	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Beach (5)	SH 170 EBFR to 2045' S of SH 170 EBFR	0.39	50%	$ 6,329,000	$ 3,164,500
	A-16, D-32	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Beach (6)	410' N of Saratoga Downs to Timberland	0.70	50%	$ 2,654,000	$ 1,327,000
	A-17	NCO-L1-T0-TWLT-P0-BOP (80)	Park Vista (1)	995' S of Henrietta Creek to 1480' S of Henrietta Creek	0.09	100%	$ 931,000	$ 931,000
	A-18	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Park Vista (2)	Keller Haslet to 415' N of Timberland	0.48	100%	$ 3,161,000	$ 3,161,000
	A-19	NCO-L2-T0-NTMS-P0-BOP (110)	Park Vista (3)	415' N of Timberland to Timberland	0.08	100%	$ 1,701,548	$ 1,701,548
	A-20	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Westport (1)	IH-35W NBFR to 640' E of IH-35W NBFR	0.12	100%	$ 1,208,000	$ 1,208,000
	A-21	CCO-L2-T0-NTMS-P0-BOP (110)	Westport (2)	640' E of IH-35W NBFR to Old Denton	0.50	100%	$ 6,435,000	$ 6,435,000
	A-22	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (3)	Old Denton to Beach	0.49	100%	$ 7,786,000	$ 7,786,000
	A-23	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (4)	Beach to Alta Vista	0.41	100%	$ 6,122,000	$ 6,122,000
	A-24	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (5)	495' W of Alliance Gateway to Alliance Gateway	0.09	100%	$ 1,403,000	$ 1,403,000
	A-25	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (6)	N Alliance Gateway to S Alliance Gateway	0.08	100%	$ 1,220,000	$ 1,220,000
	A-26	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (7)	Alliance Gateway to 625' W of Park Vista	0.40	100%	$ 5,966,000	$ 5,966,000
	A-27	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Westport (8)	400' E of Park Vista to 1370' W of Independence	0.37	100%	$ 2,470,000	$ 2,470,000
	A-28	CCO-L2-T0-NTMS-P0-BOP (110)	Old Denton (1)	Westport to 1095' S of Westport	0.21	100%	$ 2,675,000	$ 2,675,000
	A-29	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Old Denton (2)	1095' S of Westport to Alliance Gateway	0.31	100%	$ 2,093,000	$ 2,093,000
	A-30, D-1	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (1)	485 E of Lilybrook to N Caylor	0.29	50%	$ 4,550,544	$ 2,275,272
	A-31, D-2	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (2)	375' E of N Caylor to Park Vista	0.22	50%	$ 1,997,466	$ 998,733
	A-32, D-3	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (3)	Park Vista to 355' E of Park Vista	0.07	50%	$ 623,063	$ 311,532
	A-33, D-4	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (4)	355' E of Park Vista to 425' E of Harvest Oaks	0.46	50%	$ 7,088,018	$ 3,544,009
	A-34, D-5	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (5)	425' E of Harvest Oaks to US 377	0.10	50%	$ 1,499,435	$ 749,718
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Beach	Timberland	Rebuild	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	US 377	Timberland	Rebuild	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	Eagle	Beach	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Henrietta Creek	Independence	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Henrietta Creek	Park Vista	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Litsey	Beach	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Westport	Independence	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Westport	Old Denton	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Westport	Park Vista	Retrofit	100%	$ 2,500,000	$ 2,500,000
						Service Area Roadway Project Cost Subtotal		**$ 98,420,468**
						Service Area Intersection Project Cost Subtotal		**$ 16,750,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA A	**$ 115,199,356**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.AA – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area AA

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA AA	AA-1	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Eagle (3)	Old FM 156 to 2675' S of Old FM 156	0.51	100%	$ 1,957,000	$ 1,957,000
	AA-2	CCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Intermodal	1200' W of FM 156 to Old Blue Mound	0.93	100%	$ 5,500,000	$ 5,500,000
	AA-3	NCO-L2-T0-TWLT-P0-BOP (110)	Keller Haslet (1)	2825' W of FM 156 to Keller Haslet	0.09	50%	$ 1,194,000	$ 597,000
	AA-4	NCO-L2-T0-TWLT-P0-BOP (110)	Keller Haslet (2)	Keller Haslet to 125' W of FM 156	0.42	100%	$ 6,170,000	$ 6,170,000
	AA-5, B-4	NCO-L2-T0-NTMS-P0-BOP (110)	Keller Haslet (3)	John Day to 3485' E of John Day	0.66	50%	$ 14,923,000	$ 7,461,500
	AA-6, B-6	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (1)	4515' S of Eagle to Keller Haslet	0.78	50%	$ 5,246,000	$ 2,623,000
	AA-7, B-5	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (2)	1360' S of Eagle to 4515' S of Eagle	0.60	100%	$ 3,920,000	$ 3,920,000
	AA-8	NCO-L2-T0-NTMS-P0-BOP (110)	John Day (3)	985' S of Eagle to 1360' S of Eagle	0.07	100%	$ 958,000	$ 958,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Eagle	Heritage	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	John Day	Keller Haslet	Rebuild	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	Intermodal	FM 156	Rebuild	100%	$ 2,500,000	$ 2,500,000
						Service Area Roadway Project Cost Subtotal		**$ 29,186,500**
						Service Area Intersection Project Cost Subtotal		**$ 5,625,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
						Total Cost in SERVICE AREA AA		**$ 34,840,388**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.B – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area B

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA B	B-1	NCO-L2-T0-TWLT-P0-BOP (110)	Eagle (1)	330' E of Graben to Sendera Ranch	0.84	50%	$ 12,216,000	$ 6,108,000
	B-2	NCO-L2-T0-TWLT-P0-BOP (110)	Eagle (2)	Sendera Ranch to John Day	2.49	50%	$ 36,275,000	$ 18,137,500
	B-3	NCO-L2-T0-TWLT-P0-BOP (110)	Rancho Canyon	Sendera Ranch to Skytop	1.07	100%	$ 17,307,000	$ 17,307,000
	B-4, AA-5	NCO-L2-T0-NTMS-P0-BOP (110)	Keller Haslet (3)	John Day to 3485' E of John Day	0.66	50%	$ 14,923,000	$ 7,461,500
	B-5, AA-7	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (2)	1360' S of Eagle to 4515' S of Eagle	0.60	100%	$ 3,920,000	$ 3,920,000
	B-6, AA-6	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (1)	4515' S of Eagle to Keller Haslet	0.78	50%	$ 5,246,000	$ 2,623,000
	B-7	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (4)	Keller Haslet to Rancho Canyon	0.33	100%	$ 2,539,000	$ 2,539,000
	B-8	NCO-L2-T0-TWLT-P0-BOP (110)	John Day (5)	Rancho Canyon to 560' S of Rancho Canyon	0.11	100%	$ 1,439,000	$ 1,439,000
	B-9	NCO-L2-T0-TWLT-P0-BOP (110)	John Day (6)	560' S of Rancho Canyon to 930' S of Rancho Canyon	0.07	100%	$ 1,909,000	$ 1,909,000
	B-10	NCO-L2-T0-TWLT-P0-BOP (110)	Sendera Ranch (1)	Eagle to Rancho Canyon	0.92	100%	$ 13,362,000	$ 13,362,000
	B-11	NCO-L2-T0-TWLT-P0-BOP (110)	Sendera Ranch (2)	Rancho Canyon to 900' N of Suncatcher	0.34	50%	$ 4,915,000	$ 2,457,500
	B-12	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Sendera Ranch (3)	1005' N of Suncatcher to Suncatcher	0.19	50%	$ 1,502,000	$ 751,000
	B-13	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Sendera Ranch (4)	Diamondback to 450' N of Cactus Spine	0.58	100%	$ 3,833,000	$ 3,833,000
	B-14	NCO-L2-T0-NTMS-P0-BOP (110)	Sendera Ranch (5)	450' N of Cactus Spine to Avondale Haslet	0.46	100%	$ 6,178,000	$ 6,178,000
	B-15	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (1)	Avondale Haslet to 5220' S of Avondale Haslet	0.99	100%	$ 15,956,000	$ 15,956,000
	B-16	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (2)	5220' S of Avondale Haslet to Blue Mound	0.62	100%	$ 9,768,000	$ 9,768,000
	B-17, C-21	CCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (3)	245' N of US 287 to 725' S of US 287	0.18	50%	$ 9,697,000	$ 4,848,500
	B-18	NCO-L2-T0-TWLT-P0-BOP (110)	Willow Springs (1)	Avondale Haslet to 200' S of Velda Kay	0.30	100%	$ 4,135,000	$ 4,135,000
	B-19	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (2)	200' S of Velda Kay to 1235' S of Singleton	0.51	100%	$ 7,940,000	$ 7,940,000
	B-20	CCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (3)	1235' S of Singleton to US 287 NBFR	0.47	100%	$ 6,055,000	$ 6,055,000
	B-21	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (4)	US 287 NBFR to 450' N of Blue Mound	0.19	100%	$ 2,316,000	$ 2,316,000
	B-22	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (5)	450' N of Blue Mound to Blue Mound	0.08	100%	$ 2,418,592	$ 2,418,592
	B-23	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (6)	Blue Mound to 400' S of Eagle	0.53	100%	$ 8,414,981	$ 8,414,981
	B-24	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (7)	Blue Mound to 510' S of Twisting Star	0.40	100%	$ 5,057,000	$ 5,057,000
	B-25	CCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (1)	US 287 NBFR to 1715' E of US 287 NBFR	0.32	100%	$ 3,007,176	$ 3,007,176
	B-26	CCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (2)	1715' E of US 287 NBFR to Bates Aston	0.47	100%	$ 2,004,784	$ 2,004,784
	B-27	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (3)	455' W of Willow Ranch to Willow Springs	0.35	100%	$ 4,404,000	$ 4,404,000
	B-28	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (4)	Willow Springs to Sendera Ranch	0.60	100%	$ 7,489,000	$ 7,489,000
	B-29	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (5)	Sendera Ranch to 1015' E of Sendera Ranch	0.19	100%	$ 2,410,000	$ 2,410,000
	B-30	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (6)	1015' E of Sendera Ranch to 1360' W of John Day	0.68	100%	$ 8,523,000	$ 8,523,000
	B-31	NCO-L2-T0-NTMS-P0-BOP (110)	Blue Mound (1)	Hicks Avondale School Rd to 700' W of Eagle	0.77	100%	$ 10,325,000	$ 10,325,000
	B-32	CCO-L2-T0-NTMS-P0-BOP (110)	Blue Mound (2)	Willow Springs to US 287	0.35	100%	$ 12,687,319	$ 12,687,319
	B-33	CCO-L2-T0-NTMS-P0-BOP (110)	Blue Mound (3)	US 287 to Wagley Robertson	0.65	100%	$ 8,363,000	$ 8,363,000
	B-34	NCO-L2-T0-TWLT-P0-BOP (110)	John Day (7)	6250' N of Avondale Haslet to Avondale Haslet	1.18	50%	$ 17,254,000	$ 8,627,000
	B-35	NCO-L2-T0-NTMS-P0-BOP (110)	John Day (8)	Blue Mound to 3425' N of Blue Mound	0.65	50%	$ 8,130,000	$ 4,065,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Avondale Haslet	Sendera Ranch	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Avondale Haslet	Willow Springs	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Blue Mound	Wagley Roberson	Rebuild	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	Diamondback	Rancho Canyon	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Eagle	Sendera Ranch	New	50%	$ 1,500,000	$ 750,000
		Intersection Improvements	Keller Haslet	John Day	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Rancho Canyon	John Day	New	75%	$ 1,500,000	$ 1,125,000
		Intersection Improvements	Sendera Ranch	Sendera Ranch	Recent	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Sendera Ranch	Diamondback	Recent	100%	$ 1,500,000	$ 1,500,000
						Service Area Roadway Project Cost Subtotal		**$ 226,839,852**
						Service Area Intersection Project Cost Subtotal		**$ 16,750,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA B	**$ 243,618,740**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.C – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area C

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA C	C-1	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (5)	Wagley Robertson to 625' E of Wagley Robertson	0.12	100%	$ 1,561,000	$ 1,561,000
	C-2	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (6)	625' E Wagley Robertson to US 287	0.87	100%	$ 17,371,000	$ 17,371,000
	C-3	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Bonds Ranch (7)	HWY 287 & 81 to 735' from FM 156	0.38	100%	$ 8,320,302	$ 8,320,302
	C-4	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (8)	HWY 287 & 81 to FM 156	0.14	100%	$ 1,913,000	$ 1,913,000
	C-5	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (9)	FM 156 to Harmon	1.00	100%	$ 13,226,000	$ 13,226,000
	C-6	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Golden Triangle (1)	470' E of Misty Redwood to Golden Heights	0.25	100%	$ 1,704,000	$ 1,704,000
	C-7	CCO-L2-T0-NTMS-P0-BOP (110)	Golden Triangle (2)	Golden Heights to Harmon (Future)	0.11	100%	$ 1,563,000	$ 1,563,000
	C-8	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Golden Triangle (3)	Harmon (Future) to 615' E of Harmon	0.12	100%	$ 1,697,000	$ 1,697,000
	C-9	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (4)	615' E of Harmon to I-35W	0.27	100%	$ 1,043,000	$ 1,043,000
	C-10	NCO-L2-T0-NTMS-P0-BOP (110)	Keller Hicks (1)	Harmon (Future) to IH-35W SBFR	0.33	50%	$ 4,167,000	$ 2,083,500
	C-11	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (8)	Wagley Robertson to Wagley Robertson (Future)	0.08	100%	$ 1,254,000	$ 1,254,000
	C-12	NCO-L3-T0-NTMS-P0-BLS (130) (W)	Heritage Trace (9)	Wagley Robertson (Future) to Rock Hibiscus Dr	0.70	100%	$ 22,128,000	$ 22,128,000
	C-13	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Heritage Trace (10)	Rock Hibiscus to Copper Crossing	0.38	100%	$ 1,448,000	$ 1,448,000
	C-14	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Heritage Trace (11)	Copper Crossing to FM 156	0.63	100%	$ 2,389,000	$ 2,389,000
	C-15	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Heritage Trace (12)	FM 156 to US 287	0.53	100%	$ 7,479,000	$ 7,479,000
	C-16	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Heritage Trace (13)	US 287 to 1145' E of US 287	0.22	100%	$ 4,234,000	$ 4,234,000
	C-17	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Heritage Trace (14)	1145' E of HWY 287 & 81 to Harmon	0.58	100%	$ 2,216,000	$ 2,216,000
	C-18	NCO-L2-T0-NTMS-P0-BLS (110)	N. Tarrant Pkwy (1)	Harmon A-1 to HWY 287 NB Ramps	0.15	100%	$ 4,184,000	$ 4,184,000
	C-19	CCO-L3-T0-NTMS-P0-BLB (130) (W)	N. Tarrant Pkwy (2)	US 287 NBFR to 335' E of US 287 NBFR	0.06	100%	$ 2,959,000	$ 2,959,000
	C-20	NCO-L1-T0-TWLT-P0-BOP (80)	Golden Heights (1)	Harmon to Golden Triangle	0.51	50%	$ 7,187,000	$ 3,593,500
	C-21, B-17	CCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (3)	245' N of US 287 to 725' S of US 287	0.18	50%	$ 9,697,000	$ 4,848,500
	C-22	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Wagley Robertson (4)	565' N of Hawks Landing to Hawks Landing	0.11	100%	$ 722,000	$ 722,000
	C-23	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Wagley Robertson (5)	Hawks Landing to Bonds Ranch	0.41	100%	$ 2,665,000	$ 2,665,000
	C-24, E-25	NCO-L2-T0-TWLT-P0-BOP (110)	Wagley Robertson (6)	690' N of Quicksilver to 1795' S of Bent Oak	0.63	50%	$ 13,087,000	$ 6,543,500
	C-25, E-26	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (7)	220' S of Prairie Clover to 543' N of Coneflower	0.32	50%	$ 4,059,000	$ 2,029,500
	C-26	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (8)	735' N of Heritage Trace to Heritage Trace	0.14	100%	$ 1,876,000	$ 1,876,000
	C-27	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (9)	Heritage Trace to 1465' S of Heritage Trace	0.28	100%	$ 2,813,000	$ 2,813,000
	C-28, E-27	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (10)	1230' N of Running Water to 1995' N of Bailey Boswell	0.41	50%	$ 3,865,000	$ 1,932,500
	C-29, E-28	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (11)	145' N of Mystic River to 715' S of Mystic River	0.16	50%	$ 1,536,000	$ 768,000
	C-30	CCO-L1-T0-TWLT-P0-BOP (80)	Harmon (1)	2475' S of Keller Hicks to 640' N of Golden Triangle	0.16	50%	$ 1,585,000	$ 792,500
	C-31	CCO-L1-T0-TWLT-P0-BOP (80)	Harmon (2)	640' N of Golden Triangle to Golden Triangle	0.12	100%	$ 1,276,000	$ 1,276,000
	C-32	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Harmon (3)	Bonds Ranch to Heritage Trace	0.65	100%	$ 4,273,000	$ 4,273,000
	C-33	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Harmon (4)	Heritage Trace to US 287 NBFR	0.99	100%	$ 10,410,000	$ 10,410,000
	C-34	NCO-L2-T0-TWLT-P0-BOP (110)	Harmon (5)	US 287 NBFR to US 287 SBFR	0.14	100%	$ 4,244,000	$ 4,244,000
	C-35	NCO-L2-T0-NTMS-P0-BLS (110)	Harmon (6)	N. Tarrant to Bailey Boswell	0.15	100%	$ 6,245,000	$ 6,245,000
	C-36	NCO-L2-T0-TWLT-P0-BOP (110)	Bailey Boswell (3)	Harmon to Horseman	0.82	100%	$ 11,982,000	$ 11,982,000
	C-37	NCO-L2-T0-NTMS-P0-BOP (110)	Bailey Boswell (4)	FM 156 to Horseman	0.70	100%	$ 14,301,000	$ 14,301,000
	C-38	NCO-L2-T0-NTMS-P0-BLS (110)	Harmon (7)	330' W of Bailey Boswell to Bailey Boswell	0.06	100%	$ 858,000	$ 858,000
	C-39, F-1	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Basswood (1)	Candler to IH-35W	0.31	50%	$ 1,178,000	$ 589,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Bailey Boswell	FM 156	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Bonds Ranch	FM 156	Rebuild	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	Bonds Ranch	Harmon	Rebuild	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	Bonds Ranch	Wagley Robertson	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Golden Triangle	Harmon	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Harmon	FM 156	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Harmon	Bailey Boswell	New	100%	$ 1,500,000	$ 1,500,000
		Roundabout	Harmon	US 287 NBFR	Recent	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Harmon	US 287 SBFR	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Heritage Trace	Wagley Robertson	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Heritage Trace	FM 156	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Roundabout	N. Tarrant	US 287 SBFR	Recent	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	N. Tarrant	US 287 NBFR	New	100%	$ 1,500,000	$ 1,500,000
							Service Area Roadway Project Cost Subtotal	**$ 181,534,802**
							Service Area Intersection Project Cost Subtotal	**$ 21,750,000**
							2027 Roadway Impact Fee Study Cost Per Service Area	**$ 28,888**
							Total Cost in SERVICE AREA C	**$ 203,313,690**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

HOD: Hills of Denton

Table 4.D – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area D

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA D	D-1, A-30	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (1)	485' E of Lilybrook to N Caylor	0.29	50%	$ 4,550,544	$ 2,275,272
	D-2, A-31	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (2)	375' E of N Caylor to Park Vista	0.22	50%	$ 1,997,466	$ 998,733
	D-3, A-32	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (3)	Park Vista to 355' E of Park Vista	0.07	50%	$ 623,063	$ 311,532
	D-4, A-33	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (4)	355' E of PARK VISTA to 425' E of Harvest Oaks	0.46	50%	$ 7,088,018	$ 3,544,009
	D-5, A-34	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (5)	425' E of Harvest Oaks to US 377	0.10	50%	$ 1,589,435	$ 794,718
	D-6	NCO-L1-T0-TWLT-P0-BOP (80)	Keller Hicks (2)	Riverside to 600' W of Ridgeview	1.03	100%	$ 12,031,000	$ 12,031,000
	D-7	NCO (E)	Keller Hicks (3)	600' W of Ridgeview to Alta Vista	0.44	100%	$ 1,071,577	$ 1,071,577
	D-8	CCO (E)	Keller Hicks (4)	Alta Vista to Park Vista	0.52	100%	$ 5,763,683	$ 5,763,683
	D-9	CCO-L1-T0-TWLT-P0-BOP (80)	Keller Hicks (5)	Park Vista to Katy	1.00	100%	$ 12,900,000	$ 12,900,000
	D-10	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (1)	IH-35W to Riverside	0.50	100%	$ 1,921,000	$ 1,921,000
	D-11	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (2)	Riverside to Beach	1.05	100%	$ 4,038,000	$ 4,038,000
	D-12	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (3)	Beach to Park Vista	0.99	100%	$ 3,830,000	$ 3,830,000
	D-13	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (4)	Park Vista to 2130' E of Park Vista	0.40	100%	$ 1,558,000	$ 1,558,000
	D-14	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (5)	2130' E of Park Vista to Katy	0.63	100%	$ 2,433,000	$ 2,433,000
	D-15	CCO-L2-T0-TWLT-P0-BOP (110)	Kroger	1650' E of Ray White to Main	0.65	100%	$ 10,437,000	$ 10,437,000
	D-16	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	N. Tarrant Pkwy (1)	IH-35W to Riverside	0.65	100%	$ 2,464,000	$ 2,464,000
	D-17	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	N. Tarrant Pkwy (2)	Riverside to Beach	1.02	100%	$ 3,882,000	$ 3,882,000
	D-18	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	N. Tarrant Pkwy (3)	Beach to Park Vista	1.05	100%	$ 3,966,000	$ 3,966,000
	D-19	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	N. Tarrant Pkwy (4)	Park Vista to Main	0.81	100%	$ 3,068,000	$ 3,068,000
	D-20	NCO-L2-T0-NTMS-P0-BOP (110)	Summerfields	Riverside to Cannonwood	0.18	100%	$ 1,630,595	$ 1,630,595
	D-21	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (1)	SH 170 EBFR to 180' N of Hidden Valley	0.18	100%	$ 1,245,000	$ 1,245,000
	D-22	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (2)	180' N of Hidden Valley to 130' S of San Fernando	0.17	100%	$ 1,117,000	$ 1,117,000
	D-23	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (3)	135' S of San Fernando to 325' N of Sawtimber	0.17	100%	$ 1,117,000	$ 1,117,000
	D-24	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (4)	Keller Hicks to 800' N of Golden Triangle	0.31	100%	$ 2,087,000	$ 2,087,000
	D-25	CCO-L2-T0-NTMS-P0-BOP (110)	Riverside (5)	800' N of Golden Triangle to Golden Triangle	0.15	100%	$ 4,034,000	$ 4,034,000
	D-26	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (6)	Prairie Vista to Shiver	0.46	100%	$ 1,378,007	$ 1,378,007
	D-27	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (7)	Shiver to Tarrant	0.52	100%	$ 6,564,000	$ 6,564,000
	D-28	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (8)	Tarrant to Thompson	0.36	100%	$ 3,291,566	$ 3,291,566
	D-29	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (9)	Thompson to Summerfields	0.36	100%	$ 3,295,049	$ 3,295,049
	D-30	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (10)	Summerfields to Old Denton Rd	0.29	100%	$ 2,692,281	$ 2,692,281
	D-31, A-15	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Beach (5)	SH 170 EBFR to 2045' S of SH 170 EBFR	0.39	50%	$ 6,329,000	$ 3,164,500
	D-32, A-16	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Beach (6)	410' N of Saratoga Downs to Timberland	0.70	50%	$ 2,654,000	$ 1,327,000
	D-33	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (7)	Timberland to Keller Hicks	1.04	100%	$ 1,684,794	$ 1,684,794
	D-34	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (8)	Keller Hicks to Golden Triangle	0.75	100%	$ 4,539,651	$ 4,539,651
	D-35	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (9)	Vista Meadows to Heritage Trace	0.40	100%	$ 6,344,578	$ 6,344,578
	D-36	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (10)	Heritage Trace to 155' S of Springview Ln	1.11	100%	$ 2,346,625	$ 2,346,625
	D-37	NCO-L2-T0-NTMS-P0-BLS (110)	Park Vista (4)	Timberland to Caylor	0.17	100%	$ 4,323,873	$ 4,323,873
	D-38	NCO-L2-T0-NTMS-P0-BLS (110)	Park Vista (5)	Keller Hicks to Golden Triangle	0.52	100%	$ 245,646	$ 245,646
	D-39	NCO-L2-T0-NTMS-P0-BLS (110)	Park Vista (6)	Golden Triangle to Anguilla	0.29	100%	$ 137,471	$ 137,471
	D-40	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Park Vista (7)	Anguilla to Ray White	0.23	100%	$ 1,900,000	$ 1,900,000
	D-41	NCO-L2-T0-TWLT-P0-BOP (110)	Park Vista (8)	Wyndbrook to Mirage	0.76	100%	$ 10,297,000	$ 10,297,000
	D-42	NCO (E)	Park Vista (9)	Shiver to Tarrant	0.49	100%	$ 2,059,673	$ 2,059,673
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Beach	Timberland	Retrofit	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	Beach	Keller Hicks	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Beach	N. Tarrant	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Beach	Basswood	Recent	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Beach	Summerfields	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	US 377	N. Tarrant	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	US 377	Basswood	Retrofit	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	US 377	Timberland	Retrofit	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	US 377	Kroger	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Riverside	Timberland	Recent	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Riverside	Golden Triangle	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Park Vista	Heritage Trace	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Park Vista	N .Tarrant	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Park Vista	Basswood	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Riverside	N. Tarrant	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Riverside	Basswood	Retrofit	50%	$ 2,500,000	$ 1,250,000
							Service Area Project Cost Subtotal	**$ 144,109,833**
							Service Area Intersection Project Cost Subtotal	**$ 29,375,000**
							2027 Roadway Impact Fee Study Cost Per Service Area	**$ 28,888**
							Total Cost in SERVICE AREA D	**$ 173,513,721**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.E – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area E

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA E	E-1	NCO-L2-T0-TWLT-P0-BOP (110)	Bonds Ranch (1)	7710' W of Fleming Ranch to Fleming Ranch	1.46	100%	$ 19,797,000	$ 19,797,000
	E-2	NCO-L2-T0-NTMS-P0-BOP (110)	Bonds Ranch (2)	Fleming Ranch to BUS 287	0.49	100%	$ 15,911,000	$ 15,911,000
	E-3	NCO-L2-T0-NTMS-P0-BOP (110)	Bonds Ranch (3)	BUS 287 to Willow Springs	0.14	100%	$ 18,601,000	$ 18,601,000
	E-4	NCO-L2-T0-NTMS-P0-BOP (110)	Bonds Ranch (4)	Willow Springs to Wagley Robertson	1	100%	$ 15,236,000	$ 15,236,000
	E-5	NCO-L2-T0-TWLT-P0-BOP (110)	Eagle Mountain (1)	8515' W of Fleming Ranch to Fleming Ranch	0.99	100%	$ 23,508,000	$ 23,508,000
	E-6	NCO-L2-T0-NTMS-P0-BOP (110)	Eagle Mountain (2)	Fleming Ranch to Shoshoni Dr	0.89	100%	$ 15,373,000	$ 15,373,000
	E-7	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cibolo Hills	Shoshoni Dr to BUS 287	0.46	100%	$ 2,989,000	$ 2,989,000
	E-8	NCO-L2-T0-NTMS-P0-BLS (110)	Boat Club (1)	1555' W of Fleming Ranch to Fleming Ranch	0.29	100%	$ 4,037,000	$ 4,037,000
	E-9	NCO-L3-T0-NTMS-P0-BLS (130) (W)	Heritage Trace (1)	Boat Club (Future) to Laneyville	0.28	100%	$ 4,081,000	$ 4,081,000
	E-10	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Heritage Trace (2)	720' E of Fleming Ranch to 5790' E of Fleming Ranch	0.96	100%	$ 6,613,000	$ 6,613,000
	E-11	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Heritage Trace (3)	2505' W of Old Decatur to Old Decatur	0.47	50%	$ 3,268,000	$ 1,634,000
	E-12	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (4)	Old Decatur to BUS 287	0.06	100%	$ 936,000	$ 936,000
	E-13	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (5)	BUS 287 to Willow Springs	0.19	100%	$ 5,956,000	$ 5,956,000
	E-14	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (6)	Willow Springs to 3005' E of Willow Springs	0.57	100%	$ 10,997,000	$ 10,997,000
	E-15	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (7)	3005' E of Willow Springs to 275' W of Wagley Robertson	0.56	50%	$ 9,206,000	$ 4,603,000
	E-16	NCO-L2-T0-NTMS-P0-BOP (110)	Bailey Boswell (1)	FM 1220 to 2020' E of FM 1220	0.38	50%	$ 4,796,000	$ 2,398,000
	E-17	NCO-L2-T0-NTMS-P0-BOP (110)	Bailey Boswell (2)	35' W of Bowman Roberts to 440' E of Wind River	1.21	100%	$ 15,181,000	$ 15,181,000
	E-18, G-1	NCO-L2-T0-NTMS-P0-BOP (110)	Wj Boaz	FM 1220 to Old Decatur Rd	2.05	50%	$ 30,261,000	$ 15,130,500
	E-19	NCO-L2-T0-NTMS-P0-BOP (110)	Robertson	680' W of Lake Country to Boat Club	0.87	100%	$ 6,105,868	$ 6,105,868
	E-20	NCO-L1-T0-TWLT-P0-BOP (80)	Edward Green (1)	Robertson to 1995' S of Robertson	0.38	100%	$ 3,830,000	$ 3,830,000
	E-21	NCO-L3-T0-NTMS-P0-BLS (130) (W)	Fleming Ranch	Bonds Ranch to 1670' S of Heritage Trace	2.56	100%	$ 40,510,000	$ 40,510,000
	E-22	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (8)	1725' S of Bonds Ranch to 3290' S of Bonds Ranch	0.3	100%	$ 6,302,000	$ 6,302,000
	E-23	CCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (9)	6570' N of Heritage Trace to Heritage Trace	1.24	100%	$ 18,646,000	$ 18,646,000
	E-24	NCO-L1-T0-TWLT-P0-BOP (80)	Old Decatur (1)	680' N of Milo to 195' S of Millstone	0.17	100%	$ 1,572,000	$ 1,572,000
	C-24, E-25	NCO-L2-T0-TWLT-P0-BOP (110)	Wagley Robertson (6)	Magma to 415' N of High Summit	0.63	50%	$ 13,087,000	$ 6,543,500
	C-25, E-26	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (7)	415' N of High Summit to 735' N of Heritage Trace	0.32	50%	$ 4,059,000	$ 2,029,500
	C-28, E-27	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (10)	1230' N of Running Water to 145' N of Mystic River	0.41	50%	$ 3,865,000	$ 1,932,500
	C-29, E-28	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (11)	145' N of Mystic River to 715' S of Mystic River	0.16	50%	$ 1,536,000	$ 768,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Cibolo Hills	BUS 287	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Bonds Ranch	Fleming Ranch	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Bonds Ranch	BUS 287	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Bonds Ranch	Willow Springs	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Eagle Mountain	Fleming Ranch	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Heritage Trace	BUS 287	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Heritage Trace	Willow Springs	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Heritage Trace	Fleming Ranch	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Robertson	Edward Green	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Robertson	FM 1220	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	WJ Boaz	FM 1220	Rebuild	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	WJ Boaz	Old Decatur	Rebuild	25%	$ 2,500,000	$ 625,000
						Service Area Roadway Project Cost Subtotal		**$ 271,220,868**
						Service Area Intersection Project Cost Subtotal		**$ 22,250,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA E	**$ 293,499,756**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.F – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area F

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA F	F-1, C-39	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Basswood	Candler to IH-35W	0.31	50%	$ 1,178,000	$ 589,000
	F-2	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (1)	FM 156 to 430' E of FM 156	0.08	100%	$ 315,000	$ 315,000
	F-3	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (2)	430' E of FM 156 to Robert W Downing	0.51	100%	$ 1,964,000	$ 1,964,000
	F-4	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (3)	Riverside to 980' E of Riverside	0.19	100%	$ 705,000	$ 705,000
	F-5	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (4)	590' W of Bayberry to Spoonwood	0.42	100%	$ 1,609,000	$ 1,609,000
	F-6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (5)	Spoonwood to Beach	0.19	100%	$ 743,000	$ 743,000
	F-7	NCO-L2-T0-NTMS-P0-BOP (110)	Cantrell Sansom (1)	455' W of Nafex to 610' E of Nafex	0.20	100%	$ 4,119,000	$ 4,119,000
	F-8	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cantrell Sansom (2)	610' E of Nafex to 195' E of Deerfoot	0.22	100%	$ 2,224,000	$ 2,224,000
	F-9	NCO-L2-T0-NTMS-P0-BOP (110)	Cantrell Sansom (3)	470' E of Mark IV to Old Denton	0.22	100%	$ 2,719,000	$ 2,719,000
	F-10	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cantrell Sansom (4)	Old Denton to IH-35W SBFR	0.16	100%	$ 4,412,000	$ 4,412,000
	F-11	NCO-L2-T0-NTMS-P0-BOP (110)	Cantrell Sansom (5)	IH-35W NBFR to IH-35W SBFR	0.06	100%	$ 4,329,000	$ 4,329,000
	F-12	CCO-L1-T0-TWLT-P0-BOP (80)	Northeast	Superior to Mark IV	0.20	100%	$ 4,403,000	$ 4,403,000
	F-13	CCO-L2-T0-TWLT-P0-BOP (110)	Meacham (1)	635' E of FM 156 to RR Bridge	0.40	100%	$ 5,614,000	$ 5,614,000
	F-14	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Meacham (2)	Deen to Mark IV	0.26	100%	$ 1,736,000	$ 1,736,000
	F-15	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Meacham (3)	Mark IV to 1335' E of Mark IV	0.25	100%	$ 1,704,000	$ 1,704,000
	F-16	CCO-L1-T0-TWLT-P0-BOP (80)	Lone Star (1)	400' S of Northeast to 555' N of Franklin	0.69	100%	$ 8,643,000	$ 8,643,000
	F-17	CCO-L1-T0-TWLT-P0-BOP (80)	Lone Star (2)	145' N of Meacham to Meachem	0.03	100%	$ 290,000	$ 290,000
	F-18	NCO (E)	Riverside (11)	Stone Creek to 180' N of Redwood Creek	0.19	100%	$ 1,377,102	$ 1,377,102
	F-19	CCO-L1-T0-TWLT-P0-BOP (80)	Sylvania	Melody Hills to Quorum	0.32	100%	$ 3,151,000	$ 3,151,000
	F-20	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Beach (11)	Fossil Creek to IH-820 WBFR	0.68	100%	$ 7,598,454	$ 7,598,454
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Beach	Basswood	Recent	50%	$ 1,500,000	$ 750,000
		Intersection Improvements	US 377	Basswood	Retrofit	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	Fossil Creek	Beach	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Great Southwest	Lone Star	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Great Southwest	Mark IV	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Great Southwest	Northeast	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Long	Sylvania	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Long	Deen	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Meacham	Sylvania	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Meacham	Mark IV	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Meacham	FM 156	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Northeast	Mark IV	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Northeast	Atlee	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Northern Cross	Sylvania	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Park Vista	Basswood	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Riverside	Basswood	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Western Center	Robert W Downing	Retrofit	100%	$ 2,500,000	$ 2,500,000
							Service Area Roadway Project Cost Subtotal	**$ 58,244,556**
							Service Area Intersection Project Cost Subtotal	**$ 33,875,000**
							2027 Roadway Impact Fee Study Cost Per Service Area	**$ 28,888**
							Total Cost in SERVICE AREA F	**$ 92,148,444**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.G – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area G

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA G	G-1, E-18	NCO-L2-T0-NTMS-P0-BOP (110)	Wj Boaz	FM 1220 to Old Decatur	2.05	50%	$ 30,261,000	$ 15,130,500
	G-2	NCO-L2-T0-TWLT-P0-BOP (110)	Old Decatur (2)	Marine Creek to Old Decatur	0.04	100%	$ 579,000	$ 579,000
	G-3	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Cromwell Marine Creek (1)	Boat Club to Bowman Roberts	0.51	100%	$ 6,928,000	$ 6,928,000
	G-4	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Cromwell Marine Creek (2)	Bowman Roberts to Huffines	0.36	100%	$ 6,356,286	$ 6,356,286
	G-5	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Cromwell Marine Creek (3)	360' E of Crystal Lake to Stonewater Bend	0.20	100%	$ 3,422,000	$ 3,422,000
	G-6	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Cromwell Marine Creek (4)	Stonewater Bend to Marine Creek	0.45	100%	$ 5,994,000	$ 5,994,000
	G-7	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Longhorn	Marine Creek to Old Decatur	0.24	100%	$ 3,185,000	$ 3,185,000
	G-8	NCO-L1-T0-TWLT-P0-BOP (80)	Ten Mile Bridge (1)	3075' W of Hodgkins to Hodgkins	0.58	50%	$ 5,489,000	$ 2,744,500
	G-9	NCO-L2-T0-NTMS-P0-BOP (110)	Ten Mile Bridge (2)	Hodgkins to FM 1220	0.49	100%	$ 6,185,000	$ 6,185,000
	G-10	NCO-L1-T0-TWLT-P0-BOP (80)	Ten Mile Bridge (3)	FM 1220 to Bowman Roberts	0.56	100%	$ 5,231,000	$ 5,231,000
	G-11	NCO-L1-T0-TWLT-P0-BOP (80)	Ten Mile Bridge (4)	Westgate to Huffines	0.41	100%	$ 3,838,000	$ 3,838,000
	G-12	NCO-L1-T0-TWLT-P0-BOP (80)	Edward Green (2)	4570' N of Ten Mile Bridge to Ten Mile Bridge	0.87	100%	$ 8,772,000	$ 8,772,000
	G-13	NCO-L1-T0-TWLT-P0-BOP (80)	Hodgkins	Ten Mile Bridge to Hatch	1.00	50%	$ 9,452,000	$ 4,726,000
	G-14	NCO-L2-T0-NTMS-P0-BOP (110)	Marine Creek (1)	Old Decatur to 620' S of Old Decatur	0.12	100%	$ 984,713	$ 984,713
	G-15	NCO-L2-T0-NTMS-P0-BOP (110)	Marine Creek (2)	620' S of Old Decatur to Cromwell Marine Creek	0.24	100%	$ 1,956,999	$ 1,956,999
	G-16	NCO-L2-T0-NTMS-P0-BOP (110)	Marine Creek (3)	Cromwell Marine Creek to Longhorn	0.24	100%	$ 2,053,681	$ 2,053,681
	G-17	CCO (E)	Marine Creek (4)	Longhorn to 410' S of Goodland	0.52	100%	$ 4,366,344	$ 4,366,344
	G-18	NCO-L1-T0-TWLT-P0-BOP (80)	Marine Creek (5)	Angle to FM 1220	1.01	100%	$ 11,775,000	$ 11,775,000
	G-19	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Old Decatur (3)	River Rock to IH-820 WBFR	0.30	100%	$ 1,944,000	$ 1,944,000
	G-20	NCO-L2-T0-NTMS-P0-BOP (110)	Old Decatur (4)	IH-820 EBFR to 890' N of Angle	0.63	100%	$ 10,857,000	$ 10,857,000
	G-21	NCO-L2-T0-TWLT-P0-BOP (110)	Cromwell Marine Creek (5)	Marine Creek to Old Decatur	0.13	100%	$ 1,773,000	$ 1,773,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Cromwell Maine Creek	FM 1220	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Cromwell Marine Creek	Huffines	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Longhorn	Old Decatur	Rebuild	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	Marine Creek	Old Decatur	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Marine Creek	Angle	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Robertson	FM 1220	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Ten Mile Bridge	Huffines	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Ten Mile Bridge	FM 1220	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Ten Mile Bridge	Hodgkins	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	WJ Boaz	FM 1220	Rebuild	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	WJ Boaz	Old Decatur	Rebuild	25%	$ 2,500,000	$ 625,000
						Service Area Roadway Project Cost Subtotal		**$ 108,802,023**
						Service Area Intersection Project Cost Subtotal		**$ 19,625,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA G	**$ 128,455,911**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.M – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area M

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA M	M-1	CCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (1)	SH 10 to Raider	0.28	100%	$ 2,724,000	$ 2,724,000
	M-2	CMU-L2-T0-TWLT-P0-BLC (110)	Trinity (1)	IH 820 NBFR to 1550' W of Precinct Line	1.35	100%	$ 24,656,000	$ 24,656,000
	M-3	CMU-L2-T0-NTMS-P0-BLC (110)	Trinity (2)	1550' W of Precinct Line to Precinct Line	0.29	100%	$ 647,647	$ 647,647
	M-4	SYS-L3-T0-NTMW-P0-BLS (130)	Trinity (3)	Precinct Line to 545' E of Precinct Line	0.10	100%	$ 215,882	$ 215,882
	M-5	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (4)	545' E of Precinct Line to Norwood	0.75	100%	$ 14,998,000	$ 14,998,000
	M-6	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (5)	Norwood to 1500' E of Norwood	0.28	100%	$ 8,517,000	$ 8,517,000
	M-7	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (6)	1560' W of Bell Spur to Bell Spur	0.30	100%	$ 8,674,000	$ 8,674,000
	M-8	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (7)	Bell Spur to 2950' E of Bell Spur	0.56	100%	$ 12,314,000	$ 12,314,000
	M-9	NCO-L1-T0-TWLT-P0-BLC (80)	Randol Mill (1)	Stoneview to Sandy	0.95	100%	$ 14,810,000	$ 14,810,000
	M-10	NCO-L1-T0-TWLT-P0-BLC (80)	Randol Mill (2)	Sandy to Cooks	0.55	100%	$ 7,560,000	$ 7,560,000
	M-11	NCO-L2-T0-NTMS-P0-BLS (110)	Randol Mill (3)	Cooks to Lowery	1.02	100%	$ 14,044,000	$ 14,044,000
	M-12	NCO-L2-T0-NTMS-P0-BLS (110)	Randol Mill (4)	Lowery to 880' E of Lowery	0.17	100%	$ 2,125,000	$ 2,125,000
	M-13	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)	Randol Mill (5)	880' E of Lowery to Racquet Club	0.25	100%	$ 1,666,000	$ 1,666,000
	M-14	NCO-L1-T0-TWLT-P0-BOP (80)	Sandy (1)	Randol Mill to 370' S of Randol Mill	0.07	100%	$ 711,000	$ 711,000
	M-15	NCO-L1-T0-TWLT-P0-BOP (80)	Sandy (2)	370' S of Randol Mill to John T White	0.98	100%	$ 9,255,000	$ 9,255,000
	M-16	NCO-L2-T0-TWLT-P0-BOP (110)	Sandy (3)	IH 30 to John T White	0.45	100%	$ 8,029,000	$ 8,029,000
	M-17	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (1)	1825' N of Trinity to Trinity	0.35	100%	$ 743,594	$ 743,594
	M-18	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (2)	Trinity to 1955' S of Trinity	0.37	100%	$ 791,568	$ 791,568
	M-19	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (3)	1955' S of Trinity to Randol Mill	1.36	100%	$ 21,680,000	$ 21,680,000
	M-20	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (4)	Randol Mill (Existing) to 1815' S of Randol Mill (Existing)	0.34	100%	$ 9,567,000	$ 9,567,000
	M-21	NCO-L1-T0-TWLT-P0-BOP (80)	Cooks (1)	1815' S of Randol Mill to 690' S of Lowery	0.54	100%	$ 5,461,000	$ 5,461,000
	M-22	NCO-L1-T0-TWLT-P0-BOP (80)	Cooks (2)	395' N of John T White to 1840' N of John T White	0.27	100%	$ 2,590,000	$ 2,590,000
	M-23	CCO-L1-T0-TWLT-P0-BOP (80)	Norwood	SH 10 to Railroad	0.24	100%	$ 6,307,000	$ 6,307,000
	M-24	NCO-L2-T0-NTMS-P0-BOP (110)	Greenbelt	Trinity to 8885' S of Trinity	1.68	100%	$ 25,680,000	$ 25,680,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	John T White	Cooks	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	John T White	Randol Mill	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	John T White	Sandy	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Precinct Line	Randol Mill	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Randol Mill	Sandy	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	Bell Spur	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	Norwood	Rebuild	100%	$ 2,500,000	$ 2,500,000
						Service Area Roadway Project Cost Subtotal		**$ 203,766,691**
						Service Area Intersection Project Cost Subtotal		**$ 16,500,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA M	**$ 220,295,579**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.N – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area N

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA N	N-1	CCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (2)	Raider to House Anderson	0.69	100%	$ 6,727,000	$ 6,727,000
	N-2	CCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (3)	House Anderson to 1755' E of House Anderson	0.33	100%	$ 3,252,000	$ 3,252,000
	N-3	NCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (4)	1665' W of FM 157 to FM 157	0.31	100%	$ 2,973,000	$ 2,973,000
	N-4	NCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (5)	FM 157 to S Main	1.01	100%	$ 12,164,000	$ 12,164,000
	N-5	NCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (6)	S Main to American	0.68	100%	$ 6,638,000	$ 6,638,000
	N-6	NCO-L1-T0-TWLT-P0-BOP (80)	House Anderson	Pipeline to Trinity	0.27	100%	$ 2,571,000	$ 2,571,000
	N-7	NCO-L1-T0-TWLT-P0-BOP (80)	S Main	Pipeline to Trinity	0.19	100%	$ 1,786,000	$ 1,786,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	FAA	American	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	FAA	Amon Carter	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	FAA	Centreport	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Pipeline	FM 157	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Pipeline	S. Main	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Pipeline	American	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Pipeline	House Anderson	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Sovereign	Amon Carter	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	SH 360 SBFR	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	House Anderson	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	FM 157	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	Buckingham	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	Frye	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	S. Main	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	American	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	Centreport	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Trinity	Amon Carter	Retrofit	100%	$ 2,500,000	$ 2,500,000
						Service Area Roadway Project Cost Subtotal		**$ 36,111,000**
						Service Area Intersection Project Cost Subtotal		**$ 38,750,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA N	**$ 74,889,888**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.O – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area O

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA O	O-1	NCO-L2-T0-TWLT-P0-BOP (110)	Sandy (4)	IH-30 EB to Ederville	0.16	100%	$ 2,234,000	$ 2,234,000
	O-2	NCO-L2-T0-NTMS-P0-BOP (110)	Cooks (3)	Brentwood Stair to 140' N of Bermejo	0.78	100%	$ 10,175,000	$ 10,175,000
	O-3	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cooks (4)	140' N of Bermejo to Maegen	0.23	100%	$ 1,510,000	$ 1,510,000
	O-4	NCO-L2-T0-NTMS-P0-BOP (110)	Cooks (5)	Maegen to Dottie Lynn	0.27	100%	$ 3,677,000	$ 3,677,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Brentwood Stair	Sandy	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Dottie Lynn	Cooks	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Ederville	Cooks	Recent	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Ederville	Eastchase	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Ederville	Sandy	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Lancaster	Sandy	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Meadowbrook	Handley	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Meadowbrook	Randol Mill	Retrofit	100%	$ 2,500,000	$ 2,500,000
							Service Area Roadway Project Cost Subtotal	**$ 17,596,000**
							Service Area Intersection Project Cost Subtotal	**$ 20,000,000**
							2027 Roadway Impact Fee Study Cost Per Service Area	**$ 28,888**
							Total Cost in SERVICE AREA O	**$ 37,624,888**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.PI – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area PI

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA PI	PI-1	CMU-L2-T0-TWLT-P0-BLC (110)	White Settlement	Henderson to Main	0.54	100%	$ 18,569,000	$ 18,569,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	White Settlement	Main	Retrofit	100%	$ 2,500,000	$ 2,500,000
						Service Area Roadway Project Cost Subtotal		**$ 18,569,000**
						Service Area Intersection Project Cost Subtotal		**$ 2,500,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA PI	**$ 21,097,888**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.S – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area S

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA S	S-1	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (1)	4220' W of Silver Creek (Existing) to Silver Creek (Existing)	0.80	100%	$ 14,027,000	$ 14,027,000
	S-2	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (2)	Silver Creek (Future) to 595' S of Verna	0.81	100%	$ 10,555,000	$ 10,555,000
	S-3	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (3)	595' S of Verna to Academy (Future)	0.16	100%	$ 2,158,000	$ 2,158,000
	S-4	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (4)	Academy (Future) to 1465' E of Academy (Future)	0.28	100%	$ 3,739,000	$ 3,739,000
	S-5	NCO (E)	Silver Creek (5)	1465' E of Academy (Future) to IH 820	0.34	100%	$ 1,329,510	$ 1,329,510
	S-6	SYS-L3-T0-NTMS-P0-BLS (130) (W)	White Settlement (2)	600' E of Haywire Ranch to Silver Ridge	1.14	50%	$ 17,182,000	$ 8,591,000
	S-7	SYS-L3-T0-NTMS-P0-BLS (130) (W)	White Settlement (3)	Silver Ridge to 890' E of Silver Ridge	0.17	50%	$ 2,320,000	$ 1,160,000
	S-8	SYS-L3-T0-NTMS-P0-BLS (130) (W)	White Settlement (4)	890' E of Silver Ridge to Chapel Creek	0.75	100%	$ 10,269,000	$ 10,269,000
	S-9	SYS-L3-T0-NTMW-P0-BLS (130) (1/3)	White Settlement (5)	Chapel Creek to Academy	0.50	100%	$ 1,911,000	$ 1,911,000
	S-10	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	White Settlement (6)	Academy to Legacy	0.39	100%	$ 1,472,000	$ 1,472,000
	S-11	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	White Settlement (7)	Legacy to White Settlement	0.12	100%	$ 439,000	$ 439,000
	S-12	NCO-L2-T0-NTMS-P0-BOP (110)	Westpoint (1)	5205' W of Tierra Madre to Tierra Madre	1.19	100%	$ 16,055,000	$ 16,055,000
	S-13	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Westpoint (2)	Academy to IH 820 SBFR	0.69	100%	$ 9,055,000	$ 9,055,000
	S-14	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (1)	5175' W of Haywire Ranch to 2720' W of Haywire Ranch	0.46	100%	$ 6,266,000	$ 6,266,000
	S-15	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (2)	2720' W of Haywire Ranch to Haywire Ranch	0.51	50%	$ 6,457,000	$ 3,228,500
	S-16	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (3)	3510' W of Hickory Bend to 100' E of Hickory Bend	0.68	100%	$ 10,362,000	$ 10,362,000
	S-17	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (4)	100' E of Hickory Bend to Chapel Creek	0.49	100%	$ 6,101,000	$ 6,101,000
	S-18	CCO-L1-T0-TWLT-P0-BOP (80)	Amber Ridge	Settlement Plaza to IH 820 SBFR	0.49	100%	$ 4,753,000	$ 4,753,000
	S-19	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Ridge	135' S of Broken Arrow to 110' N of Fandor	0.51	100%	$ 6,841,000	$ 6,841,000
	S-20	NCO-L2-T0-NTMS-P0-BOP (110)	Haywire Ranch	7535' N of Old Weatherford to Old Weatherford	1.43	100%	$ 19,232,000	$ 19,232,000
	S-21	NCO-L2-T0-NTMS-P0-BOP (110)	Academy (1)	Silver Creek (Future) to 125' N of Sparrow Hawk	0.57	100%	$ 7,632,000	$ 7,632,000
	S-22	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Academy (2)	Old Weatherford to IH 30 WBFR	0.23	100%	$ 2,421,000	$ 2,421,000
	S-23	NCO (E)	Chapel Creek	Chapin to IH 30	0.17	100%	$ 967,698	$ 967,698
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Amber Ridge	Academy	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Old Weatherford	Chapel Creek	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Amber Ridge	Settlement Plaza	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Chapin	Chapel Creek	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Clifford	White Settlement	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Legacy	Academy	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Silver Creek	Academy	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Westpoint	Academy	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Westpoint	American Flyer	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Westpoint	Chapel Creek	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Westpoint	Settlement Plaza	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	White Settlement	Academy	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	White Settlement	Chapel Creek	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	White Settlement	Legacy	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	White Settlement	Silver Ridge	Rebuild	50%	$ 2,500,000	$ 1,250,000
						Service Area Roadway Project Cost Subtotal		**$ 148,564,708**
						Service Area Intersection Project Cost Subtotal		**$ 35,250,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA S	**$ 183,843,596**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.T – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area T

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA T	T-1	NCO-L1-T0-TWLT-P0-BOP (80)	Chapin (1)	Camp Bowie to Longvue	0.61	100%	$ 10,036,000	$ 10,036,000
	T-2	NCO-L2-T0-NTMS-P0-BOP (110)	Chapin (2)	Longvue to 965' W of Alemeda	0.51	100%	$ 8,497,000	$ 8,497,000
	T-3	NCO-L2-T0-NTMS-P0-BOP (110)	Chapin (3)	965' W of Alemeda to Alemeda	0.18	100%	$ 2,464,000	$ 2,464,000
	T-4	CCO-L2-T0-TWLT-P0-BOP (110)	Chapin (4)	Alemeda to IH 820	0.25	100%	$ 3,546,000	$ 3,546,000
	T-5	CCO-L1-T0-TWLT-P0-BOP (80)	Alemeda (1)	Camp Bowie West to 545' S of Camp Bowie West	0.10	100%	$ 2,285,000	$ 2,285,000
	T-6	CCO-L1-T0-TWLT-P0-BOP (80)	Alemeda (2)	545' S of Camp Bowie West to Chapin	0.34	100%	$ 3,308,000	$ 3,308,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Calmont	Cherry	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Calmont	Shenandoah Rd	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Calmont	Laredo Dr	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Camp Bowie West	Alameda	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Camp Bowie West	Chapel Creek	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Camp Bowie West	Cherry	Retrofit	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	Camp Bowie West	Las Vegas	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Camp Bowie West	Longuvue	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Chapin	Alemeda	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Chapin	Longvue	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Normandale	Alameda	Retrofit	100%	$ 2,500,000	$ 2,500,000
							Service Area Roadway Project Cost Subtotal	**$ 30,136,000**
							Service Area Intersection Project Cost Subtotal	**$ 25,625,000**
							2027 Roadway Impact Fee Study Cost Per Service Area	**$ 28,888**
							Total Cost in SERVICE AREA T	**$ 55,789,888**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.U – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area U

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA U	U-1	NCO-L2-T0-NTMS-P0-BOP (110)	Westpoint (3)	2702' E of Walsh Ranch Minor #2 to Walsh Ranch Minor #2	0.51	100%	$ 6,891,000	$ 6,891,000
	U-2	NCO-L2-T0-TWLT-P0-BOP (110)	Old Weatherford (5)	1930' W of Purple Thistle to 620' E of Purple Thistle	0.47	100%	$ 6,381,000	$ 6,381,000
	U-3	NCO-L2-T0-TWLT-P0-BOP (110)	Old Weatherford (6)	3500' W of Walsh Ranch to Walsh Ranch	0.66	100%	$ 12,521,000	$ 12,521,000
	U-4	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (7)	Walsh Ranch to 1355' E of Walsh Ranch	0.26	100%	$ 7,457,000	$ 7,457,000
	U-5	CCO-L2-T0-NTMS-P0-BOP (110)	Quail Meadow (1)	FM 3325 to Walsh Ranch Minor #2	1.01	100%	$ 14,901,000	$ 14,901,000
	U-6	CCO-L2-T0-NTMS-P0-BLC (110)	Quail Meadow (2)	Walsh Ranch Minor #2 to 240' W of Walsh Ranch	1.62	100%	$ 24,017,000	$ 24,017,000
	U-7	CCO-L2-T0-NTMS-P0-BLC (110)	Quail Meadow (3)	610' E of Walsh Ranch to Walsh Ranch Minor #1	0.99	100%	$ 14,725,000	$ 14,725,000
	U-8	CCO-L2-T0-NTMS-P0-BLC (110)	Quail Meadow (4)	Walsh Ranch Minor #1 to IH-30	0.36	100%	$ 5,364,000	$ 5,364,000
	U-9	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #3 (1)	FM 1187 to Walsh Ranch Minor #2	0.36	100%	$ 6,854,000	$ 6,854,000
	U-10	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #3 (2)	Walsh Ranch Minor #2 to Walsh Ranch Minor #3	0.51	100%	$ 8,403,000	$ 8,403,000
	U-11	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #3 (3)	Walsh Ranch Minor #3 to Walsh Ranch	1.41	100%	$ 22,165,000	$ 22,165,000
	U-12	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #3 (4)	Walsh Ranch to Walsh Ranch Minor #1	1.67	100%	$ 24,905,000	$ 24,905,000
	U-13	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #3 (5)	Walsh Ranch Minor #1 to 2745' E of Walsh Ranch Minor #1	0.52	100%	$ 12,141,000	$ 12,141,000
	U-14	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Major #1 (1)	3645' W of Walsh Ranch to Walsh Ranch	0.69	100%	$ 9,304,000	$ 9,304,000
	U-15	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Major #1 (2)	Walsh Ranch to Walsh Ranch Minor #3	0.57	100%	$ 8,351,000	$ 8,351,000
	U-16	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (1)	2685' W of Walsh Ranch to Walsh Ranch	0.51	100%	$ 7,413,000	$ 7,413,000
	U-17	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (2)	Walsh Ranch to Walsh Ranch Minor #1	1.39	100%	$ 20,305,000	$ 20,305,000
	U-18	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (3)	Walsh Ranch Minor #1 to 3590' E of Walsh Ranch Minor #1	0.68	100%	$ 11,367,000	$ 11,367,000
	U-19	NCO-L2-T0-TWLT-P0-BOP (110)	Aledo	Walsh Ranch Minor #1 to 515' E of Walsh Ranch Minor #1	0.10	50%	$ 1,323,000	$ 661,500
	U-20	NCO-L1-T0-TWLT-P0-BOP (80)	Walsh Ranch Minor #2	1295' W of Walsh Ranch to Walsh Ranch	0.25	100%	$ 2,487,000	$ 2,487,000
	U-21	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #2 (1)	Old Weatherford to 1960' S of Old Weatherford	0.37	50%	$ 5,147,000	$ 2,573,500
	U-22	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #2 (2)	1960' S of Old Weatherford to Quail Meadow	0.64	100%	$ 10,147,000	$ 10,147,000
	U-23	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #2 (3)	Quail Meadow to IH-20	0.25	100%	$ 7,949,000	$ 7,949,000
	U-24	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #2 (4)	IH-20 to Walsh Ranch Minor #3	0.61	100%	$ 9,096,000	$ 9,096,000
	U-25	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #2 (5)	Walsh Ranch Minor #3 to 1560' S of Walsh Ranch Minor #3	0.30	100%	$ 7,157,000	$ 7,157,000
	U-26	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (1)	1940' N of Old Weatherford to Old Weatherford	0.37	100%	$ 5,211,000	$ 5,211,000
	U-27	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (2)	Old Weatherford to Marys Ridge	0.13	100%	$ 3,851,000	$ 3,851,000
	U-28	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Walsh Ranch (3)	Marys Ridge to Walsh	0.38	100%	$ 2,603,000	$ 2,603,000
	U-29	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Walsh Ranch (4)	Walsh to Walsh Creek	0.43	100%	$ 5,996,000	$ 5,996,000
	U-30	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Walsh Ranch (5)	Walsh Creek to Quail Meadow	0.50	100%	$ 1,893,000	$ 1,893,000
	U-31	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (6)	IH-30 EBFR to Highland Hills	0.12	100%	$ 1,617,000	$ 1,617,000
	U-32	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (7)	Highland Hills to IH-20	0.57	100%	$ 11,430,000	$ 11,430,000
	U-33	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (8)	IH-20 to Walsh Ranch Minor #3	0.37	100%	$ 5,448,000	$ 5,448,000
	U-34	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (9)	Walsh Ranch Minor #3 to Walsh Ranch Major #1	0.54	100%	$ 8,835,000	$ 8,835,000
	U-35	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (10)	Walsh Ranch Major #1 to Walsh Ranch Minor #1	0.70	100%	$ 9,923,000	$ 9,923,000
	U-36	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (11)	Walsh Ranch Minor #1 to Walsh Ranch Minor #2	0.64	100%	$ 9,078,000	$ 9,078,000
	U-37	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (12)	Walsh Ranch Minor #2 to 760' S of Walsh Ranch Minor #2	0.14	100%	$ 2,042,000	$ 2,042,000
	U-38	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (4)	4830' N of Quail Meadow to Quail Meadow	0.92	100%	$ 18,268,000	$ 18,268,000
	U-39	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #1 (5)	Quail Meadow to IH-30 EBFR	0.22	100%	$ 5,844,000	$ 5,844,000
	U-40	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (6)	4680' N of IH-20 to IH-20	0.89	100%	$ 12,920,000	$ 12,920,000
	U-41	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (7)	IH-20 to Walsh Ranch Minor #3	0.31	100%	$ 4,446,000	$ 4,446,000
	U-42	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #1 (8)	Walsh Ranch Minor #3 to Walsh Ranch Minor #1	0.41	100%	$ 5,514,000	$ 5,514,000
	U-43	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (9)	Walsh Ranch Minor #1 to Aledo Road	0.34	100%	$ 5,929,000	$ 5,929,000
	U-44	CCO-L1-T0-TWLT-P0-BOP (80)	Walsh Ranch Minor #3	IH-20 to Walsh Ranch Minor #3	0.30	100%	$ 3,149,000	$ 3,149,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Old Weatherford	Walsh Ranch	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Quail Meadow	Walsh Ranch Minor #2	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Quail Meadow	Walsh Ranch Minor #1	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Walsh Ranch Minor #2	Walsh Ranch Minor #3	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch Minor #3	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch Major #1	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch Minor #1	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Walsh Ranch Major #1	Walsh Ranch	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Walsh Ranch Minor #1	Walsh Ranch	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Walsh Ranch Minor #1	Walsh Ranch Minor #1	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	Walsh Ranch	Walsh Ranch Minor #2	New	100%	$ 1,500,000	$ 1,500,000
						Service Area Roadway Project Cost Subtotal		**$ 387,533,000**
						Service Area Intersection Project Cost Subtotal		**$ 19,000,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA U	**$ 406,561,888**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.V – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area V

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA V	V-1	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Major #1 (3)	850' N of Bear Creek to Bear Creek	0.16	50%	$ 2,171,000	$ 1,085,500
	V-2	NCO-L2-T0-NTMS-P0-BOP (110)	Bear Creek (1)	Walsh Ranch Major #1 to Markum Ranch	0.66	100%	$ 8,857,000	$ 8,857,000
	V-3	NCO-L2-T0-NTMS-P0-BOP (110)	Bear Creek (2)	Markum Ranch to US 377	0.42	100%	$ 5,616,000	$ 5,616,000
	V-4	NCO-L2-T0-TWLT-P0-BOP (110)	Markum Ranch	4090' S of Dean Ranch to Bear Creek	0.94	100%	$ 15,204,000	$ 15,204,000
	V-5	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Dean Ranch	2445' W of FM 2871 to FM 2871	0.49	100%	$ 3,982,000	$ 3,982,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Dean Ranch	FM 2871	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Bear Creek	Markum Ranch	New	100%	$ 1,500,000	$ 1,500,000
						Service Area Roadway Project Cost Subtotal		**$ 34,744,500**
						Service Area Intersection Project Cost Subtotal		**$ 4,000,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
						Total Cost in SERVICE AREA V		**$ 38,773,388**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.X – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area X

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA X	X-1	CCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (4)	3180' E of Oak Grove to Wichita	0.66	100%	$ 9,856,000	$ 9,856,000
	X-2	NCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (5)	Lana to 600' E of Lana	0.11	100%	$ 1,153,000	$ 1,153,000
	X-3	NCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (6)	600' E of Lana to 650' W of Forest Hill	0.34	50%	$ 3,465,000	$ 1,732,500
	X-4	NCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (7)	650' W of Forest Hill to Forest Hill	0.12	100%	$ 1,248,000	$ 1,248,000
	X-5	CCO-L1-T0-TWLT-P0-BOP (80)	Joel East	Oak Grove to Wichita	1.10	100%	$ 10,757,000	$ 10,757,000
	X-6	NCO-L1-T0-TWLT-P0-BOP (80)	Everman Kennedale (1)	Anglin to 190' E of Anglin	0.04	100%	$ 1,459,000	$ 1,459,000
	X-7	NCO-L1-T0-TWLT-P0-BOP (80)	Everman Kennedale (2)	2670' E of Anglin to 3645' E of Anglin	0.18	100%	$ 6,329,000	$ 6,329,000
	X-8	NCO-L1-T0-TWLT-P0-BOP (80)	Everman Kennedale (3)	3645' E of Anglin to 5350' W of Anglin	0.32	50%	$ 3,809,000	$ 1,904,500
	X-9	NCO-L1-T0-TWLT-P0-BOP (80)	Enon	2635' W of Anglin to Angling	0.50	100%	$ 6,766,000	$ 6,766,000
	X-10, Z-1	NCO-L2-T0-NTMS-P0-BOP (110)	Everman	Butterwick to Cameron Hill	0.56	50%	$ 18,520,000	$ 9,260,000
	X-11	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Hemphill (1)	Sunderland to Sycamore School	0.79	100%	$ 5,155,000	$ 5,155,000
	X-12	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Hemphill (2)	360' S of Sycamore School to 815' N of Everman	0.41	100%	$ 2,967,000	$ 2,967,000
	X-13	NCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (3)	815' N of Everman to Everman	0.15	100%	$ 2,081,000	$ 2,081,000
	X-14	NCO-L2-T0-NTMS-P0-BOP (110)	Oak Grove (1)	Engbald to Campus	0.35	100%	$ 4,345,000	$ 4,345,000
	X-15	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Oak Grove (2)	470' S of Altamesa to Railroad	0.10	100%	$ 670,000	$ 670,000
	X-16	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Oak Grove (3)	Railroad to Joel East	0.34	100%	$ 3,602,000	$ 3,602,000
	X-17	CCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (4)	Joel East to Everman	1.25	100%	$ 17,999,000	$ 17,999,000
	X-18	CCO-L2-T0-NTMS-P0-BOP (110)	Wichita (1)	340' N of Altamesa to Joel East	0.20	100%	$ 2,540,000	$ 2,540,000
	X-19	CCO-L2-T0-NTMS-P0-BOP (110)	Wichita (2)	Joel East to 960' S of Joel East	0.18	100%	$ 2,345,000	$ 2,345,000
	X-20	NCO-L2-T0-NTMS-P0-BOP (110)	Forest Hill (1)	Lon Stephenson to 905' S of Hanna Ranch	0.72	100%	$ 8,997,000	$ 8,997,000
	X-21	NCO-L1-T0-TWLT-P0-BOP (80)	Anglin	Lon Stephenson to Enon	1.00	100%	$ 13,235,000	$ 13,235,000
	X-22	NCO-L1-T0-TWLT-P0-BOP (80)	Dick Price	1935' N of Shadey Ln to 310' S of Shadey Ln	0.43	100%	$ 4,007,000	$ 4,007,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Altamesa	Campus	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Altamesa	Hemphill	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Altamesa	Crowley	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Altamesa	Wichita	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Altamesa	Forest Hill	Rebuild	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	Everman	Hemphill	New	50%	$ 1,500,000	$ 750,000
		Intersection Improvements	Everman	Will Rogers	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Everman	Oak Grove	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Everman	Crowley	Retrofit	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	Everman Kennedale	Anglin	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Felix	Hemphill	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Joe B Rushing	Campus	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Joel East	Oak Grove	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Joel East	Wichita	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Lon Stephenson	Anglin	Rebuild	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	Oak Grove	Campus	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Seminary	James	Retrofit	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	Seminary	Campus	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Sycamore School	Hemphill	Rebuild	100%	$ 2,500,000	$ 2,500,000
						Service Area Roadway Project Cost Subtotal		**$ 118,408,000**
						Service Area Intersection Project Cost Subtotal		**$ 35,750,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA X	**$ 154,186,888**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.Y – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area Y

Service Area	Proj. #	Impact Fee Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA Y	Y-1	NCO (E)	Altamesa (1)	Bryant Irvin to Harris	0.52	50%	$ 3,836,753	$ 1,918,377
	Y-2	NCO (E)	Altamesa (2)	Harris to Chisholm Trail SBFR	0.16	50%	$ 1,142,863	$ 571,431
	Y-3	NCO (E)	Altamesa (3)	Chisholm Trail SBFR to Granbury	0.43	50%	$ 3,183,689	$ 1,591,844
	Y-4	CMU-L2-T0-TWLT-P0-BLC (110)	Columbus (1)	Bryant Irvin (Future) to Old Granbury	0.22	100%	$ 3,524,000	$ 3,524,000
	Y-5	CMU-L2-T0-TWLT-P0-BLC (110)	Columbus (2)	Old Granbury to Brewer (Future)	0.16	100%	$ 4,561,000	$ 4,561,000
	Y-6	CCO-L2-T0-NTMS-P0-BOP (110)	Columbus (3)	Brewer (Future) to Chisholm Trail SBFR	0.14	100%	$ 1,784,000	$ 1,784,000
	Y-7	CCO (E)	Sycamore School	Summer Creek to Creek Meadows	0.13	100%	$ 182,692	$ 182,692
	Y-8	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (1)	760' E of McCart to Poynter	0.28	100%	$ 3,157,769	$ 3,157,769
	Y-9	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (2)	Poynter to 275' E of Carolina	0.39	100%	$ 4,343,580	$ 4,343,580
	Y-10	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (3)	275' E of Carolina to Crowley	0.45	100%	$ 5,016,665	$ 5,016,665
	Y-11	CCO-L2-T0-TWLT-P0-BOP (110)	St Francis Village	2175' W of Old Granbury to Old Granbury	0.41	50%	$ 5,732,000	$ 2,866,000
	Y-12	CCO-L2-T0-NTMS-P0-BOP (110)	McPherson (1)	Old Granbury to Risinger	0.29	100%	$ 5,115,000	$ 5,115,000
	Y-13	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	McPherson (2)	Risinger to Hose Herd	0.15	50%	$ 1,015,000	$ 507,500
	Y-14	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	McPherson (3)	Hose Herd to Brewer	0.45	100%	$ 3,044,000	$ 3,044,000
	Y-15	CCO-L2-T0-NTMS-P0-BOP (110)	McPherson (4)	940' W of Chisholm Trail SBFR to Chisholm Trail SBFR	0.18	100%	$ 2,296,000	$ 2,296,000
	Y-16	NCO-L2-T0-NTMS-P0-BLS (110)	McPherson (5)	Summer Creek to Willow Branch	0.42	100%	$ 1,357,532	$ 1,357,532
	Y-17	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (6)	Cleburne to McCart	0.78	100%	$ 10,516,000	$ 10,516,000
	Y-18	CCO-L2-T0-TWLT-P0-BOP (110)	Stewart Feltz (1)	Brewer to Chisholm Trail	0.35	100%	$ 5,158,000	$ 5,158,000
	Y-19	CCO-L2-T0-TWLT-P0-BOP (110)	Stewart Feltz (2)	Chisholm Trail to Cleburne Crowley	0.23	100%	$ 4,516,000	$ 4,516,000
	Y-20	CCO-L2-T0-TWLT-P0-BOP (110)	Summer Creek (1)	2515' S of Stewart Feltz to 3055' S of Stewart Feltz	0.10	100%	$ 1,424,000	$ 1,424,000
	Y-21	CCO-L2-T0-TWLT-P0-BOP (110)	Summer Creek (2)	Stewart Feltz to 2515' S of Stewart Feltz	0.48	100%	$ 7,127,000	$ 7,127,000
	Y-22	CCO-L2-T0-TWLT-P0-BOP (110)	Cleburne Crowley (1)	Stewart Feltz (Future) to Stewart Feltz (Existing)	0.77	100%	$ 11,477,000	$ 11,477,000
	Y-23	NCO-L2-T0-TWLT-P0-BOP (110)	Cleburne Crowley (2)	Stewart Feltz (Existing) to 480' W of Cleburne	0.22	100%	$ 2,966,000	$ 2,966,000
	Y-24	NCO-L2-T0-TWLT-P0-BOP (110)	Cleburne Crowley (3)	480' W of Cleburne to Cleburne	0.09	100%	$ 1,233,000	$ 1,233,000
	Y-25	NCO-L1-T0-TWLT-P0-BOP (80)	Cleburne Crowley (4)	Cleburne to 945' E of Cleburne	0.18	50%	$ 1,688,000	$ 844,000
	Y-26	NCO-L1-T0-TWLT-P0-BOP (80)	Cleburne Crowley (5)	Hulen to 4095' W of Hulen	0.78	100%	$ 7,310,000	$ 7,310,000
	Y-27	NCO-L1-T0-TWLT-P0-BOP (80)	Cleburne Crowley (6)	Hulen to 4570' E of Hulen	0.87	100%	$ 8,158,000	$ 8,158,000
	Y-28	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Bryant Irvin (1)	2280' S of Altamesa to Tavolo	0.30	100%	$ 2,000,000	$ 2,000,000
	Y-29	CMU-L2-T0-TWLT-P0-BLC (110)	Bryant Irvin (2)	Tavolo to Columbus (Future)	0.52	100%	$ 8,301,000	$ 8,301,000
	Y-30	NCO-L2-T0-TWLT-P0-BOP (110)	Bryant Irvin (3)	Columbus (Future) to McPherson	1.83	100%	$ 29,916,000	$ 29,916,000
	Y-31	CMU-L2-T0-TWLT-P0-BLC (110)	Brewer (1)	Columbus to 2740' S of Columbus	0.52	100%	$ 12,049,000	$ 12,049,000
	Y-32	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Brewer (2)	Risinger to Rockrose	0.47	100%	$ 3,191,000	$ 3,191,000
	Y-33	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Brewer (3)	Rockrose to McPherson	0.16	100%	$ 1,092,000	$ 1,092,000
	Y-34	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Brewer (4)	McPherson to Worth Creek Pkwy	1.91	100%	$ 13,575,000	$ 13,575,000
	Y-35	NCO-L1-T0-TWLT-P0-BOP (80)	Brewer (5)	Stewart Feltz (Future) to 4935' S of Stewart Feltz	0.93	100%	$ 11,118,000	$ 11,118,000
	Y-36	NCO (E)	Summer Creek (3)	445' S of Altamesa to 275' S of Mesa Springs	0.23	100%	$ 1,807,652	$ 1,807,652
	Y-37	NCO (E)	Summer Creek (4)	Summer Meadows to Sycamore School	0.33	100%	$ 465,526	$ 465,526
	Y-38	NCO (E)	Summer Creek (5)	Sycamore School to Columbus	0.20	100%	$ 290,954	$ 290,954
	Y-39	NCO (E)	Summer Creek (6)	145' N of Summer Park to Risinger	0.42	100%	$ 1,357,532	$ 1,357,532
	Y-40	NCO (E)	Summer Creek (7)	Risinger to McPherson	0.66	100%	$ 2,133,265	$ 2,133,265
	Y-41	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)	Summer Creek (8)	Sunflower Ridge to Posada	0.45	100%	$ 2,133,265	$ 2,133,265
	Y-42	NCO-L2-T0-NTMS-P0-BLS (110)	Summer Creek (9)	Posada to 715' N of Cleburne Crowley	0.36	100%	$ 4,893,000	$ 4,893,000
	Y-43	NCO-L2-T0-NTMS-P0-BLS (110)	Cleburne (1)	Cleburne Crowley to 3185' S of Cleburne Crowley	0.60	100%	$ 7,690,000	$ 7,690,000
	Y-44	NCO-L2-T0-NTMS-P0-BLS (110)	Cleburne (2)	3185' S of Cleburne Crowley to 4930' S of Cleburne Crowley	0.33	100%	$ 4,530,000	$ 4,530,000
	Y-45	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Hulen (1)	Winnipeg to 335' N of Rancho Verde	0.28	100%	$ 2,226,000	$ 2,226,000
	Y-46	NCO-L2-T0-TWLT-P0-BOP (110)	Hulen (2)	335' N of Rancho Verde to 330' S of Rancho Verde	0.13	100%	$ 1,708,000	$ 1,708,000
	Y-47	NCO-L2-T0-TWLT-P0-BOP (110)	Hulen (3)	330' S of Rancho Verde to 735' N of Cleburne	0.37	100%	$ 6,842,000	$ 6,842,000
	Y-48	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Hulen (4)	715' N of Cleburne to Water Lily Ln	0.24	100%	$ 2,312,000	$ 2,312,000
	Y-49	NCO-L1-T0-TWLT-P0-BOP (80)	Hulen (5)	Water Lily Ln to 3190' S of Cleburne Crowley	0.89	100%	$ 8,992,000	$ 8,992,000
	Y-50	SYS-L2-T0-NTMS-P0-BLS (110) (1/2)	McCart (1)	590' S of Risinger to 120' S of Cayman	0.31	100%	$ 2,131,000	$ 2,131,000
	Y-51	SYS-L2-T0-NTMS-P0-BLS (110)	McCart (2)	120' S of Cayman to McPherson (Future)	0.54	100%	$ 7,588,000	$ 7,588,000
	Y-52	NCO-L2-T0-TWLT-P0-BLS (110)	McCart (3)	McPherson (Future) to 140' N of Twinleaf	0.71	100%	$ 12,247,000	$ 12,247,000
	Y-53	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)	McCart (4)	Mountain Meadow to 1600' S of Mountain Meadow	0.30	100%	$ 2,020,000	$ 2,020,000
	Y-54	NCO-L2-T0-TWLT-P0-BOP (110)	McCart (5)	1760' N of Cleburne Crowley to 380' No of Cleburne Crowley	0.26	50%	$ 3,544,000	$ 1,772,000

	Type	Road A	Road B	Status	% In Service Area	Total Project Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Altamesa	FM 731	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Altamesa	Bryant Irvin	Rebuild	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	Altamesa	Granbury	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Altamesa	Hulen	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Altamesa	McCart	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Columbus Trail	Bryant Irvin	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Columbus Trail	Brewer	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Sycamore School	FM 731	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	McPherson	Hulen	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	Summer Creek	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	Hulen	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	McCart	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	FM 731	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Stewart Feltz	Brewer	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Stewart Feltz	Summer Creek	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Cleburne Crowley	Cleburne	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Sycamore School	Summer Creek	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Sycamore School	Hulen	Retrofit	100%	$ 2,500,000	$ 2,500,000
						Service Area Roadway Project Cost Subtotal	**$ 256,947,584**
						Service Area Intersection Project Cost Subtotal	**$ 31,375,000**
						2027 Roadway Impact Fee Study Cost Per Service Area	**$ 28,888**
						Total Cost in SERVICE AREA Y	**$ 288,351,472**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Table 4.Z – 10-Year Transportation Impact Fee TIP with Conceptual Level Cost Projections – Service Area Z

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA Z	Z-1, X-10	NCO-L2-T0-NTMS-P0-BOP (110)	Everman	Butterwick to Cameron Hill	0.56	50%	$ 18,520,000	$ 9,260,000
	Z-2	NCO-L2-T0-NTMS-P0-BOP (110)	Shelby (1)	Race to Rendon	1.00	50%	$ 12,486,000	$ 6,243,000
	Z-3	NCO-L2-T0-NTMS-P0-BOP (110)	Shelby (2)	Forest Hill Dr to 195' E of Forest Hill Dr	0.04	100%	$ 464,000	$ 464,000
	Z-4	NCO-L2-T0-NTMS-P0-BOP (110)	Shelby (3)	325' E of Forest Hill Dr to 1625' E of Forest Hill Dr	0.25	50%	$ 3,087,000	$ 1,543,500
	Z-5	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (4)	Crowley to Hemphill	0.76	100%	$ 14,438,000	$ 14,438,000
	Z-6	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (5)	Hemphill to IH-35W	0.87	100%	$ 12,622,000	$ 12,622,000
	Z-7	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (6)	IH-35W to 1370' W of IH-35W	0.26	100%	$ 3,349,000	$ 3,349,000
	Z-8	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (7)	1370' W of IH-35W to Oak Grove	0.78	100%	$ 14,806,000	$ 14,806,000
	Z-9	SYS-L2-T0-NTMS-P0-BOP (110)	Oak Grove Shelby (1)	Oak Grove to 1400' E of Michael	0.58	100%	$ 7,419,000	$ 7,419,000
	Z-10	SYS-L2-T0-NTMS-P0-BOP (110)	Oak Grove Shelby (2)	1400' E of Michael to Race	0.43	100%	$ 5,598,000	$ 5,598,000
	Z-11	NCO-L1-T0-TWLT-P0-BOP (80)	Oak Grove Shelby (3)	Race to Rendon	1.00	100%	$ 10,792,000	$ 10,792,000
	Z-12	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (7)	Crowley to 1210' W of Deer	1.30	100%	$ 18,965,000	$ 18,965,000
	Z-13	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (8)	Bilsky Bay to IH-35W SBFR	0.09	100%	$ 458,135	$ 458,135
	Z-14	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (9)	IH-35W SBFR to IH-35W NBFR	0.13	100%	$ 4,061,322	$ 4,061,322
	Z-15	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (10)	IH-35W NBFR to Oak Grove	0.67	100%	$ 11,536,000	$ 11,536,000
	Z-16	NCO-L2-T0-TWLT-P0-BOP (110)	McPherson (11)	Oak Grove to Forest Hill Everman	1.44	100%	$ 19,579,000	$ 19,579,000
	Z-17	NCO (E)	McAlister (1)	1430' W of IH-35W SBFR to IH-35W SBFR	0.27	100%	$ 1,538,879	$ 1,538,879
	Z-18	NCO-L1-T0-TWLT-P0-BOP (80)	McAlister (2)	635' E of IH-35W NBFR to Stone	0.13	100%	$ 1,296,000	$ 1,296,000
	Z-19	CCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (4)	Everman to Risinger	0.86	100%	$ 16,814,000	$ 16,814,000
	Z-20	NCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (5)	3870' N of McPherson to McPherson	0.73	100%	$ 9,878,000	$ 9,878,000
	Z-21	NCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (6)	McPherson to 655' N of Brasenose	0.91	100%	$ 17,236,000	$ 17,236,000
	Z-22	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Hemphill (7)	240' S of FM 1187 to 130' S of Windy Knoll	0.40	100%	$ 3,191,000	$ 3,191,000
	Z-23	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Oak Grove (1)	Forum to 605' S of Forum	0.11	100%	$ 773,000	$ 773,000
	Z-24	CCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (2)	605' S of Forum to Risinger	0.25	100%	$ 3,493,000	$ 3,493,000
	Z-25	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (3)	Risinger to 1020' S of Risinger	0.19	100%	$ 7,209,000	$ 7,209,000
	Z-26	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (4)	1025' S of Risinger to Buffalo Springs	0.59	100%	$ 13,335,000	$ 13,335,000
	Z-27	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (5)	Buffalo Springs to McPherson	0.16	100%	$ 2,132,000	$ 2,132,000
	Z-28	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (6)	McPherson to Oak Grove	0.44	100%	$ 10,597,000	$ 10,597,000
	Z-29	NCO-L2-T0-NTMS-P0-BOP (110)	Stone (1)	Oak Grove to Nelson	0.52	100%	$ 6,541,000	$ 6,541,000
	Z-30	CCO-L2-T0-NTMS-P0-BOP (110)	Stone (2)	Nelson to FM 1187	0.90	100%	$ 17,392,000	$ 17,392,000
	Z-31	CCO-L2-T0-TWLT-P0-BOP (110)	Stone (3)	FM 1187 to McAlister	0.44	100%	$ 6,589,000	$ 6,589,000
	Z-32	CCO-L2-T0-TWLT-P0-BOP (110)	Stone (4)	McAlister to Alsbury	0.62	100%	$ 9,238,000	$ 9,238,000
	Z-33	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Balch (1)	Shelby to 250' N of Oak Grove Shelby	0.45	100%	$ 2,963,000	$ 2,963,000
	Z-34	NCO-L2-T0-NTMS-P0-BOP (110)	Balch (2)	250' N of Oak Grove Shelby to Risinger	0.07	100%	$ 971,000	$ 971,000
	Z-35	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Wichita (1)	Race to 795' W of Race	0.15	100%	$ 1,593,000	$ 1,593,000
	Z-36	NCO-L2-T0-NTMS-P0-BOP (110)	Wichita (2)	795' W of Race to McPherson	0.84	100%	$ 16,279,000	$ 16,279,000
	Z-37	NCO-L2-T0-NTMS-P0-BOP (110)	Wichita (3)	McPherson to Nicole	0.96	100%	$ 15,546,000	$ 15,546,000
	Z-38	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (7)	Nelson to 310' S of Nelson	0.06	100%	$ 857,000	$ 857,000
	Z-39	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (8)	310' S of Nelson to 260' S of Smallwood	0.15	100%	$ 3,284,000	$ 3,284,000
	Z-40	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (9)	310' S of Nelson to Rendon Crowley	0.50	100%	$ 11,431,000	$ 11,431,000
	Z-41	NCO-L1-T0-TWLT-P0-BOP (80)	Wildcat Way (1)	Rendon Crowley to Burleson Retta	1.55	100%	$ 19,787,000	$ 19,787,000
	Z-42	NCO-L1-T0-TWLT-P0-BOP (80)	Wildcat Way (2)	Burleson Retta to 455' S of Thomas Crossing	0.44	100%	$ 4,132,000	$ 4,132,000
	Z-43	NCO-L1-T0-TWLT-P0-BOP (80)	Wildcat Way (3)	Abner Lee to 615' S of Abner Lee	0.12	100%	$ 1,909,000	$ 1,909,000
	Z-44	NCO-L1-T0-TWLT-P0-BOP (80)	Abner Drive	1195' W of Wildcat Way to 260' W of Wildcat Way	0.18	100%	$ 1,795,000	$ 1,795,000
	Z-45	NCO-L2-T0-NTMS-P0-BOP (110)	Forest Hill	645' N of Chambers Creek to Shelby	0.45	50%	$ 7,831,000	$ 3,915,500
	Z-46	NCO-L2-T0-NTMS-P0-BOP (110)	Rendon	Shelby to Oak Grove Shelby	0.48	50%	$ 6,066,000	$ 3,033,000
	Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
		Intersection Improvements	Alsbury	Stone	Rebuild	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	Burleson Retta	Wildcat Way	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Everman	Will Rogers	Retrofit	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Everman	Oak Grove	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Everman	FM 731	Retrofit	25%	$ 2,500,000	$ 625,000
		Intersection Improvements	McAlister	Stone	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	McPherson	Hemphill	New	100%	$ 1,500,000	$ 1,500,000
		Intersection Improvements	McPherson	Oak Grove	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	McPherson	Wichita	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	FM 1187	Stone	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	FM 1187	Oak Grove S	Rebuild	75%	$ 2,500,000	$ 1,875,000
		Intersection Improvements	FM 1187	Hemphill	Retrofit	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Risinger	FM 731	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Risinger	Hemphill	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Risinger	Oak Grove	Rebuild	100%	$ 2,500,000	$ 2,500,000
		Intersection Improvements	Oak Grove Shelby	Wichita	New	50%	$ 1,500,000	$ 750,000
		Intersection Improvements	Shelby	Wichita	Rebuild	50%	$ 2,500,000	$ 1,250,000
		Intersection Improvements	Shelby	Rendon	Rebuild	75%	$ 2,500,000	$ 1,875,000
						Service Area Roadway Project Cost Subtotal		**$ 355,882,336**
						Service Area Intersection Project Cost Subtotal		**$ 32,500,000**
						2027 Roadway Impact Fee Study Cost Per Service Area		**$ 28,888**
							Total Cost in SERVICE AREA Z	**$ 388,411,224**

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Transportation Improvement Projects within the City of Fort Worth.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

F. Service Unit Calculation

The basic service unit for the computation of Fort Worth's Transportation Impact Fees is the vehicle-mile of travel during the highest peak-hour (as explained on Pg. 60). To determine the cost per service unit, it is necessary to project the growth in vehicle-miles of travel for the service area for the ten-year period.

The growth in vehicle-miles from 2022 to 2032 is based upon projected changes in residential units and employment for the period. To determine this growth, estimates of residential units, basic employment, service employment, and retail employment for 2022 were made, along with growth projections for each of these demographic statistics through 2032. The Land Use Assumptions section of this report details the growth estimates used for impact fee determination.

For the purposes of impact fees, all developed and developable land is categorized as either residential or non-residential. For residential land uses, the existing and projected number of dwelling units are estimated. The number of dwelling units in each service area is multiplied by a *transportation demand factor* (discussed in more detail below) to compute the vehicle-miles of travel that occur during the afternoon peak hour. This factor indicates the average amount of demand created by the residential land uses in the service area.

For employment land uses, the process is similar. The Land Use Assumptions section of this report provides existing and projected number of building square footages for three (3) categories of employment – basic, service, and retail. These categories correspond to basic categories of land uses utilized in the transportation modeling that formulates the basis for the City's Master Thoroughfare Plan.

Building square footage is the most common independent variable for the estimation of non-residential trips in the *Institute of Transportation Engineers (ITE) Trip Generation Manual, 11th Edition.* This characteristic is more appropriate than the number of employees, because building square footage is tied more closely to trip generation and

is known at the time of application for any development that would require the assessment of an impact fee.

The existing and projected land use assumptions for the dwelling units and the square footage of basic, service, and retail land uses provide the basis for the projected increase in vehicle-miles of travel. As noted earlier, a *transportation demand factor* is applied to these values and then summed to calculate the total peak hour vehicle-miles of demand for each service area.

The *transportation demand factors* are aggregate rates derived from two sources – the *ITE Trip Generation Manual, 11th Edition* and the National Household Travel Survey performed by the Federal Highway Administration (FHWA). The *ITE Trip Generation Manual, 11th Edition* provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past that particular establishment anyway, such as a trip between work and home. For example, a stop at a nearby supermarket on the way home from work does not create a new trip onto the roadway network. These trips are called pass-by trips, and since the travel demand is accounted for in the land use calculations relative to the primary trip, it is necessary to discount the retail trip generation rates to avoid double counting trips.

The next component of the *transportation demand factor* accounts for the length of each trip. The average trip length for each category is based on the National Household Travel Survey conducted by the FHWA.

The computation of the *transportation demand factor* is based on the following equation:

Variables:

$$TDF = T * (1 - P_b) * L_{\max}$$

$$\text{where...}\ L_{\max} = \min(L * OD \text{ or } 6)$$

TDF = Transportation Demand Factor,
T = Trip Rate (peak hour trips / unit),
P_b = Pass-By Discount (% of trips),
L_{max} = Maximum Trip Length (miles),
L = Average Trip Length (miles), and
OD = Origin-Destination Reduction (50%)

The maximum trip length was limited to six (6) miles based on the maximum trip length within each service area. Chapter 395 of the Texas Local Government Code allows for a service area of six (6) miles, and the service areas within Fort Worth are closely approximated with a six (6) mile distance.

The adjustment made to the average trip length statistic in the computation of the maximum trip length is the origin-destination reduction. This adjustment is made because the Transportation Impact Fee is charged to both the origin and destination end of the trip. For example, impact fee methodology will account for a trip from home to work within Fort Worth to both residential and non-residential land uses. To avoid counting these trips twice as both residential and non-residential trips, a 50% origin-destination (OD) reduction factor is applied. Therefore, only half of the trip length is assessed to each land use, and the total trip is only counted once. This methodology is consistent with that used in the National Household Travel Survey.

Table 5 shows the derivation of the *Transportation Demand Factor* for the residential land uses and the three (3) non-residential land use categories. The values utilized for all variables shown in the *transportation demand factor* equation are also shown in the table. These three non-residential land use categories represent the most comment assumptions and should be used as default values for basic (industrial), service (office) and retail (commercial) uses since they formulate the basis of the impact fee study.

Table 5. Transportation Demand Factor Calculations

Variable	Residential	Basic	Service	Retail
T	0.94	0.74	1.52	5.19
P_b	0%	0%	0%	34%
L	9.79	10.02	14.65	5.60
L_{max} *	4.90	5.01	6.00	2.80
TDF	**4.61**	**3.71**	**9.12**	**9.60**

* L_{max} is less than 6 miles for residential and retail land uses; therefore this lower trip length is used for calculating the TDF for these land uses.

Variables:

TDF = Transportation Demand Factor,
T = Trip Rate (peak hour trips / unit),
P_b = Pass-By Discount (% of trips),
L_{max} = Maximum Trip Length (miles),
L = Average Trip Length (miles), and
OD = Origin-Destination Reduction (50%)

The application of the demographic projections and the *transportation demand factors* are presented in the 10-Year Growth Projections in **Table 6**. This table shows the total vehicle-miles by service area for the years 2022 and 2032. These estimates and projections lead to the Vehicle-Miles of Travel for both 2022 and 2032. The ultimate vehicle-mile carrying capacity of each service area is also shown.

Table 6. 10-Year Growth Projections

SERVICE AREA	RESIDENTIAL VEHICLE-MILES			NON-RESIDENTIAL SQUARE FEET[4]			TRANS. DEMAND FACTOR[5]			NON-RESIDENTIAL VEHICLE-MILES[9]				TOTAL VEHICLE MILES[10]
	Dwelling Units	Trip Rate TDF[2]	VEHICLE MILES[3]	BASIC	SERVICE	RETAIL	BASIC[6]	SERVICE[7]	RETAIL[8]	BASIC	SERVICE	RETAIL	TOTAL	
		0.94					*0.74*	*1.52*	*5.19*					
A	11,361		52,374	11,371,000	3,223,000	570,000				42,186	29,394	5,472	77,052	129,426
AA	4,400		20,284	19,620,000	4,508,000	10,037,000				72,790	41,113	96,355	210,258	230,542
B	6,717		30,965	1,758,000	1,663,000	430,000				6,522	15,167	4,128	25,817	56,782
C	17,397		80,200	5,238,000	1,466,000	1,745,000				19,433	13,370	16,752	49,555	129,755
D	56,877		262,203	1,928,000	3,787,000	3,109,000				7,153	34,537	29,846	71,536	333,739
E	11,079		51,074	1,064,000	449,000	347,000				3,947	4,095	3,331	11,373	62,447
F	17,996		82,962	21,490,000	6,595,000	4,991,000				79,728	60,146	47,914	187,788	270,750
G	15,410		71,040	1,475,000	1,680,000	1,401,000				5,472	15,322	13,450	34,244	105,284
M	11,570		53,338	1,338,000	1,542,000	1,793,000				4,964	14,063	17,213	36,240	89,578
N	5,020	4.61	23,142	7,641,000	5,367,000	2,078,000	3.71	9.12	9.60	28,348	48,947	19,949	97,244	120,386
O	6,327		29,167	253,000	418,000	609,000				939	3,812	5,846	10,597	39,764
PI	240		1,106	1,534,000	1,000	129,000				5,691	9	1,238	6,938	8,044
S	8,158		37,608	29,000	596,000	1,576,000				108	5,436	15,130	20,674	58,282
T	5,529		25,489	808,000	867,000	1,807,000				2,998	7,907	17,347	28,252	53,741
U	4,770		21,990	0	250,000	0				0	2,280	0	2,280	24,270
V	941		4,338	0	2,000	0				0	18	0	18	4,356
X	8,811		40,619	10,977,000	3,472,000	2,641,000				40,725	31,665	25,354	97,744	138,363
Y	23,752		109,497	564,000	1,367,000	1,250,000				2,092	12,467	12,000	26,559	136,056
Z	7,437		34,285	9,308,000	3,152,000	1,846,000				34,533	28,746	17,722	81,001	115,286
Totals	**223,792**		**1,031,681**	**96,396,000**	**40,405,000**	**36,359,000**				**357,629**	**368,494**	**349,047**	**1,075,170**	**2,106,851**

Notes:

[1] From *Land Use Assumptions*

[2] Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and *trip generation rate*

[3] Calculated by multiplying TDF by the number of dwelling units

[4] From *Land Use Assumptions*

[5] *Trip generation rate* and Transportation Demand Factors from LUVMET for each land use

[6] 'Basic' corresponds to General Light Industrial land use and *trip generation rate*

[7] 'Service' corresponds to General Office land use and *trip generation rate*

[8] 'Retail' corresponds to Shopping Plaza (40-150k) land use and *trip generation rate*

[9] Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use

[10] Residential plus non-residential vehicle-mile totals for each Service Area

Table 6 (Continued). 10-Year Growth Projections

SERVICE AREA	RESIDENTIAL VEHICLE-MILES			NON-RESIDENTIAL SQUARE FEET[4]			TRANS. DEMAND FACTOR[5]			NON-RESIDENTIAL VEHICLE-MILES[9]				TOTAL VEHICLE MILES[10]
	Dwelling Units	Trip Rate / TDF[2]	VEHICLE MILES[3]	BASIC	SERVICE	RETAIL	BASIC[6]	SERVICE[7]	RETAIL[8]	BASIC	SERVICE	RETAIL	TOTAL	
		0.94					*0.74*	*1.52*	*5.19*					
A	13,219		60,940	17,402,000	4,441,000	2,331,000				64,561	40,502	22,378	127,441	188,381
AA	7,984		36,806	28,246,000	6,614,000	12,904,000				104,793	60,320	123,878	288,991	325,797
B	14,672		67,638	4,767,000	2,696,000	1,980,000				17,686	24,588	19,008	61,282	128,920
C	28,519		131,473	8,174,000	2,884,000	3,604,000				30,326	26,302	34,598	91,226	222,699
D	64,910		299,235	2,545,000	6,024,000	5,385,000				9,442	54,939	51,696	116,077	415,312
E	26,092		120,284	2,873,000	2,891,000	1,499,000				10,659	26,366	14,390	51,415	171,699
F	18,560		85,562	26,445,000	7,402,000	6,174,000				98,111	67,506	59,270	224,887	310,449
G	21,983		101,342	2,252,000	2,111,000	1,956,000				8,355	19,252	18,778	46,385	147,727
M	14,203		65,476	1,564,000	1,796,000	2,158,000				5,802	16,380	20,717	42,899	108,375
N	6,206	4.61	28,610	7,767,000	5,542,000	2,295,000	3.71	9.12	9.60	28,816	50,543	22,032	101,391	130,001
O	6,947		32,026	253,000	551,000	799,000				939	5,025	7,670	13,634	45,660
PI	1,240		5,716	1,584,000	201,000	329,000				5,877	1,833	3,158	10,868	16,584
S	11,578		53,375	1,377,000	1,546,000	2,692,000				5,109	14,100	25,843	45,052	98,427
T	5,814		26,803	1,548,000	1,199,000	2,290,000				5,743	10,935	21,984	38,662	65,465
U	34,401		158,589	638,000	2,923,000	3,053,000				2,367	26,658	29,309	58,334	216,923
V	2,994		13,802	0	8,000	9,000				0	73	86	159	13,961
X	10,019		46,188	14,974,000	4,152,000	3,661,000				55,554	37,866	35,146	128,566	174,754
Y	36,392		167,767	581,000	4,023,000	4,334,000				2,156	36,690	41,606	80,452	248,219
Z	10,567		48,714	13,307,000	4,899,000	4,123,000				49,369	44,679	39,581	133,629	182,343
Totals	**336,300**		**1,550,343**	**136,297,000**	**61,903,000**	**61,576,000**				**505,665**	**564,557**	**591,128**	**1,661,350**	**3,211,693**

Notes:

[1] From *Land Use Assumptions*

[2] Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and *trip generation rate*

[3] Calculated by multiplying TDF by the number of dwelling units

[4] From *Land Use Assumptions*

[5] *Trip generation rate* and Transportation Demand Factors from LUVMET for each land use

[6] 'Basic' corresponds to General Light Industrial land use and *trip generation rate*

[7] 'Service' corresponds to General Office land use and *trip generation rate*

[8] 'Retail' corresponds to Shopping Plaza (40-150k) land use and *trip generation rate*

[9] Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use

[10] Residential plus non-residential vehicle-mile totals for each Service Area

Table 6 (Continued). 10-Year Growth Projections
Vehicle Miles of Increase (2022-2032)

SERVICE AREA	VEH-MILES
A	58,954
AA	95,255
B	72,138
C	92,943
D	81,573
E	109,252
F	39,699
G	42,443
M	18,797
N	9,614
O	5,895
PI	8,540
S	40,144
T	11,724
U	192,653
V	9,605
X	36,391
Y	112,163
Z	67,057

V. TRANSPORTATION IMPACT FEE CALCULATION

A. Maximum Assessable Impact Fee Per Service Unit

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible Transportation Impact Fee TIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed. **Table 7** illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation. The calculation of the maximum assessable impact fee is shown in **Table 8**. Each row in the table is numbered to simplify explanation of the calculation. The Transportation Impact Fee TIP consists of both roadway segment and intersection improvements. The roadway segment component is referred to as the "Roadway Impact Fee TIP," while the intersection component is referred to as the "Intersection Impact Fee TIP."

Table 7. Maximum Assessable Transportation Impact Fee Computation

Line	Title	Description
1	*Total Vehicle-Miles of Capacity Added by the Roadway Impact Fee TIP*	The total number of vehicle-miles added to the service area based on the capacity, length, and number of lanes in each project (from **Appendix B** – TIP Units of Supply)

Each project identified in the TIP will add a certain amount of capacity to the City's roadway network based on its length and classification. This line displays the total amount added within each service area.

2	*Total Vehicle-Miles of Existing Demand*	A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added. (from **Appendix B** – TIP Units of Supply)

A number of facilities identified in the TIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently being used by existing traffic.

3	*Total Vehicle-Miles of Existing Deficiencies*	Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from **Appendix C** – Existing Roadway Facilities Inventory)

In order to ensure that existing deficiencies on the City's roadway network are not recoverable through impact fees, this line is based on the entire roadway network within the service area. Any roadway within the service area that is deficient – even those not identified on the Transportation Impact Fee TIP – will have these additional trips removed from the calculation.

4	*Net Amount of Vehicle-Miles of Capacity Added*	A measurement of the amount of vehicle-miles added by the Transportation Impact Fee TIP that will not be utilized by existing demand **(Line 1 – Line 2 – Line 3)**

This calculation identifies the portion of the Transportation Impact Fee TIP (in vehicle-miles) that may be recoverable through the collection of impact fees.

5	*Total Cost of the **Roadway** Impact Fee TIP within the Service Area*	The total cost of the **roadway** projects within each service area (from **Table 4**: 10-Year Transportation Impact Fee Transportation Improvements Plan with Conceptual Level Cost Opinions)

This line simply identifies the total cost of all the roadway projects identified in each service area.

6	*Cost of Net Capacity Supplied*	The total Roadway Impact Fee TIP cost (**Line 5**) prorated by the ratio of Net Capacity Added (**Line 4**) to Total Capacity Added (**Line 1**). **[(Line 4 / Line 1) * (Line 5)]**

Using the ratio of vehicle-miles added by the Roadway Impact Fee TIP available to serve future growth to the total vehicle-miles added, the total cost of the TIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

7	*Cost to Meet Existing Needs and Usage*	The difference between the Total Cost of the Roadway Impact Fee TIP (**Line 5**) and the Cost of the Net Capacity supplied (**Line 6**). **(Line 5 – Line 6)**

This line is provided for information purposes only – it is to present the portion of the total cost of the Transportation Impact Fee TIP that is required to meet existing demand.

8	*Total Vehicle-Miles of New Demand over Ten Years*	Based upon the growth projection provided in the **Land Use Assumptions**, an estimate of the number of new vehicle-miles within the service area over the next ten years. (from **Table 6**)

This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

9	*Percent of Capacity Added Attributable to New Growth*	The result of dividing Total Vehicle-Miles of New Demand (**Line 8**) by the Net Amount of Capacity Added (**Line 4**), limited to 100% (**Line 10**). This calculation is required by Chapter 395 to ensure capacity added is attributable to new growth.
10	*Chapter 395 Check*	

In order to ensure that the vehicle-miles added by the Roadway Impact Fee TIP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values is performed. If the amount of vehicle-miles added by the Roadway Impact Fee TIP exceeds the growth projected to occur in the next ten years, the Roadway Impact Fee TIP cost is reduced accordingly.

11	*Cost of **Roadway** Impact Fee TIP Attributable to New Growth*	The result of multiplying the Cost of Net Capacity Added (**Line 6**) by the Percent of Capacity Added Attributable to New Growth, limited to 100% (**Line 10**).

This value is the total Roadway Impact Fee TIP project costs (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

12	*Total Cost of the **Intersection** Impact Fee TIP within the Service Area*	The total cost of the intersection projects within each service area (from **Table 4**: 10-Year Transportation Impact Fee Transportation Improvements Plan with Conceptual Level Cost Opinions)

This line simply identifies the total cost of all the intersection projects identified in each service area.

13	*Percent of **Intersection** Capacity Added Attributable to New Growth*	The result of dividing Total Vehicle-Miles of New Demand (**Line 8**) by the 10-Year increase in vehicle-miles capacity in each service area (**Table 6**).

In order to ensure that the capacity added by the Intersection Impact Fee TIP does not exceed the amount needed to accommodate growth beyond the ten-year window, the anticipated vehicle mile growth in each service area is calculated as a percentage of the vehicle-mile carrying capacity.

14	*Cost of **Intersection** Impact Fee TIP Attributable to New Growth*	The result of multiplying the Cost of Net Capacity Added (**Line 12**) by the Percent of Capacity Added Attributable to New Growth (**Line 13**). (**Line 12** * **Line 13**)

This value is the total Intersection Impact Fee TIP project cost (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

15	*Cost of **Transportation** Impact Fee TIP Attributable to New Growth*	The result of adding the Cost of the Roadway Impact Fee TIP Attributable to new growth (**Line 11**) to the Cost of the Intersection Impact Fee TIP Attributable to new growth (**Line 14**). (**Line 11 + Line 14**)

This value is the total Transportation Impact Fee TIP project cost (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

B. Plan for Financing and the Ad Valorem Tax Credit

Chapter 395 of the Texas Local Government Code requires the Transportation Impact Fee Transportation Improvements Plan for Transportation Impact Fees to contain specific enumeration of a plan for awarding the impact fee credit. Section 395.014 of the Code requires:

> (A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the transportation improvements plan; or
>
> (B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the transportation improvements plan…"

The plan is summarized, as prepared by NewGen Strategies in **Appendix D** and **Appendix E,** Summary of Transportation Impact Fee Credit Determination. The following table summarizes the portions of **Table 7** that utilize this credit calculation.

Line	Title	Description
16	*Financing Costs*	(from **Appendix D** – Transportation Impact Fee Credit Determination)
17	*Interest Earnings*	(from **Appendix D** – Transportation Impact Fee Credit Determination)
18	*Existing Impact Fee Fund Balance*	The available impact fee funds in each service area as of June 30, 2022.
19	*Cost of the Transportation Impact Fee TIP and Financing Attributable to New Growth*	The sum of the Cost of Capacity Added Attributable to New Growth, Financing Costs, and Interest Earnings. (**Line 15 + Line 16 + Line 17 – Line 18**)
20	*Pre-Credit Maximum Fee Per Service Unit*	Found by dividing the Cost of the TIP and Financing Attributable to New Growth (**Line 19**) by the Total Vehicle-Miles of New Demand Over Ten Years (**Line 8**). (**Line 19 / Line 8**)
21	*Credit for Ad Valorem Taxes*	A credit for the portion of ad valorem taxes projected to be generated by the new service units, as per Section 395.014 of the Local Government Code. (from **Appendix D** – Transportation Impact Fee Credit Determination)
22	*Recoverable Cost of the Transportation Impact Fee TIP and Financing*	The difference between the Cost of the TIP and Financing Attributable to New Growth (**Line 19**) and the Credit for Ad Valorem Taxes (**Line 21**). (**Line 19 + Line 21**)
23	*Maximum Assessable Fee Per Service Unit*	Found by dividing the Recoverable Cost of the TIP and Financing (**Line 22**) by the Total Vehicle-Miles of New Demand Over Ten Years (**Line 8**). (**Line 22 / Line 8**)

C. Maximum Assessable Impact Fee Determination

The impact fee determination method employed by NewGen Strategies and Solutions, LLC is developed through a financial based model, which fully recognizes the requirements of Chapter 395, including the recognition of cash and/or debt financing, interest earnings, fund balances, and applicable credits associated with the use of ad valorem taxes. In developing the components of the financial model several assumptions must be made, including the following:

- Financing
  - Method of financing (i.e. cash or debt financing)
  - The level of financing (e.g. 67% debt / 33% cash)
  - Cost of financing
  - Debt repayment structure
- Timing and Level of Expenditures and Revenues
- Interest Earnings
- Annual Vehicle Mile Growth
- Portion of Ad Valorem Tax Revenue Used to Fund Impact Fee Transportation Improvements

The assumptions employed in the maximum assessable impact fee determination provide a reasonable basis for forecasting, however, it must be emphasized that these assumptions may not necessarily reflect actual future conditions. To address this, Chapter 395 requires the monitoring of impact fees through the Impact Fee Advisory Committee and allows for the option to update or revise impact fees to reflect the actual implementation of the impact fee program.

Once the cost of capacity added that is attributable to growth (**Table 8 -** line 15) is determined, it must then be decided how the cost will be financed: cash and/or debt. For any previously funded projects, whether partially funded or in full, actual costs of capital have been included. Based on discussions with City staff, it is assumed that the City will debt finance 67% of the future project costs and cash finance 33%. For debt financing, the cost of financing is based on the City staff's estimates of future debt costs for bonds issued with 20-year terms, as shown in **Appendix E**. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

Currently, the exact timing and annual level of capital expenditures over the 10-year forecast is indeterminate; therefore, it is assumed that capital expenditures will occur in equal amounts over the 10-year program period. It is also assumed that for debt financed capital projects, the City will expend debt proceeds over a 3-year timeframe. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for each year. Because of the 10-year forecast limitation, and in order to recognize the full amount of debt to be issued for the cost of capacity added that is attributable to growth during the 10-year period, a portion of years 8, 9, and 10 are assumed to be spent in the final 3 years.

Because debt is issued over 20-year terms and impact fees developed herein are to be charged over a 10-year period, sufficient fund balance must be generated to meet the future debt service obligations. Because of the generation of the fund balance, excess monies will be available for interest earnings. Chapter 395 states that interest earnings are funds of the impact fee account and are to be held to the same restrictions as impact fee revenues. Therefore, in order to recognize that interest earnings are used to fund transportation improvements, interest earnings are credited against the costs recoverable through impact

fees. It should be noted that Chapter 395 does not require the upfront recognition of interest earnings in the impact fee determination; however, in an effort to acknowledge the time value of the impact fee payers' monies, interest earnings have been credited. Interest is assumed to be earned at an annual rate of 1.00% based on the Texas CLASS's returns as of June 9, 2022.

As with the timing and level of the capital expenditures over the 10-year forecast, the timing and annual level of vehicle mile growth over the 10-year program period is indeterminate at the present time. As such, it is assumed that vehicle mile growth will be consistent over the 10-year forecast.

Chapter 395 requires a plan for awarding either a credit for the portion of ad valorem tax and/or utility service revenues generated by new vehicle miles during the program period that are used for payment of improvements that are included in the Transportation Impact Fee TIP. As an alternative, a credit equal to 50% of the total cost of implementing the Transportation Impact Fee TIP may be used. The City has elected to pursue the determination of a credit for the portion of ad valorem tax revenues generated by new vehicle miles during the program period that are used for payment of improvements that are included in the Transportation Impact Fee TIP. It should be noted that the credit is not a determination to recognize the total ad valorem tax revenue generated by new vehicle miles but is only a credit for the portion of ad valorem tax revenue that is used for payment of improvements that are included in the Transportation Impact Fee TIP. Theoretically, the credit determination could be zero ($0) if the City does not utilize any of the new vehicle mile ad valorem tax revenue to fund improvements that are included in the Transportation Impact Fee TIP. However, to be conservative and recognize potential cash flow issues that can occur with the funding of major capital improvement projects, it is assumed that the debt-funded projects (67% of the improvement costs included in the Transportation Impact Fee TIP) could potentially be funded by ad valorem tax revenue.

Since payments made through ad valorem tax revenue will consist of not only the revenue generated by new vehicle miles in the defined service area, but also existing property

owners throughout the City, the portion attributable to the new vehicle miles in the defined service area must be isolated, as illustrated in the credit calculation in **Appendix E**.

The following summarizes the financial model's determination of the maximum assessable impact fee:

- Recoverable Impact Fee Transportation Improvements Costs (**Table 8,** line 15)
- Plus: Financing Costs (**Table 8,** line 16)
- Less: Interest Earnings (**Table 8,** line 17)
- Pre Credit Recoverable Costs for Impact Fee (**Table 8,** line 19)
- Less: Credit for Ad Valorem Revenues (**Table 8,** line 21)
- Maximum Recoverable Costs for Impact Fee (**Table 8,** line 22)

Table 8. Maximum Assessable Transportation Impact Fee

	SERVICE AREA:	A	AA	B	C	D	E	F	G	M	N	O	PI	S	T	U	V	X	Y	Z
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE ROADWAY IMPACT FEE TIP (FROM ROADWAY IMPACT FEE TIP SERVICE UNITS OF SUPPLY, **APPENDIX B**)	25,895	9,832	44,090	36,855	65,053	51,839	15,368	20,645	31,742	4,528	4,013	1,393	34,161	3,950	68,605	7,036	18,917	57,014	57,500
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM ROADWAY IMPACT FEE TIP SERVICE UNITS OF SUPPLY, **APPENDIX B**)	3,864	1,017	6,150	7,953	36,011	7,593	8,234	6,679	15,215	1,399	770	0	4,326	101	1,034	593	4,737	5,898	5,755
3	TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING ROADWAY FACILITIES INVENTORY, **APPENDIX C**)	483	0	387	2,977	2,258	1,477	1,007	1,121	2,444	646	132	142	159	0	0	196	515	292	777
4	NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3)	21,548	8,815	37,553	25,925	26,784	42,769	6,127	12,845	14,083	2,483	3,111	1,251	29,676	3,849	67,571	6,247	13,665	50,824	50,968
5	TOTAL COST OF THE ROADWAY IMPACT FEE TIPAND STUDY WITHIN SERVICE AREA (FROM **TABLES 4A TO 4Z**)	$ 98,449,356	$ 29,215,388	$226,868,740	$181,563,690	$ 144,138,721	$271,249,756	$ 58,273,444	$108,830,911	$203,795,579	$ 36,139,888	$ 17,624,888	$ 18,597,888	$148,593,596	$ 30,164,888	$387,561,888	$ 34,773,388	$118,436,888	$ 256,976,472	$ 355,911,224
6	COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5)	$ 81,922,638	$ 26,193,414	$193,232,066	$127,717,777	$ 59,345,634	$223,790,598	$ 23,232,782	$ 67,712,911	$ 90,418,157	$ 19,817,876	$ 13,663,351	$ 16,702,052	$129,086,368	$ 29,393,583	$381,720,637	$ 30,873,984	$ 85,554,796	$ 229,076,581	$ 315,479,709
7	COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)	$ 16,526,718	$ 3,021,974	$ 33,636,674	$ 53,845,913	$ 84,793,087	$ 47,459,158	$ 35,040,662	$ 41,118,000	$113,377,422	$ 16,322,012	$ 3,961,537	$ 1,895,836	$ 19,507,228	$ 771,305	$ 5,841,251	$ 3,899,404	$ 32,882,092	$ 27,899,891	$ 40,431,515
8	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM **TABLE 6** AND **LAND USE ASSUMPTIONS**)	58,954	95,255	72,138	92,943	81,573	109,252	39,699	42,443	18,797	9,614	5,895	8,540	40,144	11,724	192,653	9,605	36,391	112,163	67,057
9	PERCENT OF ROADWAY CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 8 / LINE 4)	273.5%	1080.6%	192.0%	358.5%	304.5%	255.4%	647.9%	330.4%	133.4%	387.2%	189.4%	682.6%	135.2%	304.5%	285.1%	153.7%	266.3%	220.6%	131.5%
10	IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
11	COST OF ROADWAY IMPACT FEE TIP ATTRIBUTABLE TO NEW GROWTH (LINE 6 * LINE 10)	$ 81,922,638	$ 26,193,414	$193,232,066	$127,717,777	$ 59,345,634	$223,790,598	$ 23,232,782	$ 67,712,911	$ 90,418,157	$ 19,817,876	$ 13,663,351	$ 16,702,052	$129,086,368	$ 29,393,583	$381,720,637	$ 30,873,984	$ 85,554,796	$ 229,076,581	$ 315,479,709
12	TOTAL COST OF THE INTERSECTION IMPACT FEE TIP WITHIN THE SERVICE AREA (FROM **TABLES 4A TO 4Z**)	$ 16,750,000	$ 5,625,000	$ 16,750,000	$ 21,750,000	$ 29,375,000	$ 22,250,000	$ 33,875,000	$ 19,625,000	$ 16,500,000	$ 38,750,000	$ 20,000,000	$ 2,500,000	$ 35,250,000	$ 25,625,000	$ 19,000,000	$ 4,000,000	$ 35,750,000	$ 31,375,000	$ 32,500,000
13	PERCENT OF INTERSECTION CAPACITY ADDED ATTRIBUTABLE TO NEW GROWTH (FROM **TABLE 6** AND **LAND USE ASSUMPTIONS**)	31.30%	29.20%	56.00%	41.70%	19.60%	63.60%	12.80%	28.70%	17.30%	7.40%	12.90%	51.50%	40.80%	17.90%	88.80%	68.80%	20.80%	45.20%	36.80%
14	COST OF INTERSECTION IMPACT FEE TIP ATTRIBUTABLE TO NEW GROWTH (LINE 12 * LINE 13)	$ 5,242,750	$ 1,642,500	$ 9,380,000	$ 9,069,750	$ 5,757,500	$ 14,151,000	$ 4,336,000	$ 5,632,375	$ 2,854,500	$ 2,867,500	$ 2,580,000	$ 1,287,500	$ 14,382,000	$ 4,586,875	$ 16,872,000	$ 2,752,000	$ 7,436,000	$ 14,181,500	$ 11,960,000
15	COST OF TRANSPORTATION IMPACT FEE TIP ATTRIBUTABLE TO NEW GROWTH (LINE 11 + LINE 14)	$ 87,165,388	$ 27,835,914	$202,612,066	$136,787,527	$ 65,103,134	$237,941,598	$ 27,568,782	$ 73,345,286	$ 93,272,657	$ 22,685,376	$ 16,243,351	$ 17,989,552	$143,468,368	$ 33,980,458	$398,592,637	$ 33,625,984	$ 92,990,796	$ 243,258,081	$ 327,439,709
16	FINANCING COSTS (FROM **APPENDIX D**)	$ 22,686,992	$ 11,784,312	$ 65,204,011	$ 54,465,075	$ 12,247,652	$ 97,387,875	$ 7,609,673	$ 23,790,381	$ 38,747,029	$ 9,601,571	$ 6,871,511	$ 7,611,532	$ 59,467,609	$ 14,388,302	$168,906,937	$ 14,238,080	$ 39,396,235	$ 86,694,927	$ 135,692,362
17	INTEREST EARNINGS (FROM **APPENDIX D**)	$ (8,103,747)	$ (3,052,661)	$ (19,479,474)	$ (14,379,853)	$ (5,315,710)	$ (25,012,847)	$ (2,718,856)	$ (7,122,680)	$ (10,259,565)	$ (2,667,919)	$ (1,812,925)	$ (1,989,461)	$ (15,560,194)	$ (3,790,831)	$ (41,164,045)	$ (3,795,589)	$ (10,214,079)	$ (24,353,546)	$ (35,351,390)
18	EXISTING IMPACT FEE FUND BALANCE	$ 2,871,210	$ 1,578,888	$ 3,496,480	$ 5,594,905	$ 2,098,417	$ 5,510,714	$ 2,504,091	$ 1,438,538	$ 1,253,598	$ 3,153,439	$ 294,954	$ 366	$ 732,365	$ 694,684	$ 2,827,027	$ 1,499,147	$ 698,827	$ 3,583,009	$ 8,548,244
19	COST OF THE TRANSPORTATION IMPACT FEE TIP AND FINANCING ATTRIBUTABLE TO NEW GROWTH (LINE 15 + LINE 16 + LINE 17 - LINE 18)	$ 98,877,423	$ 34,988,677	$244,840,123	$171,277,844	$ 69,936,658	$304,805,912	$ 29,955,508	$ 88,574,449	$120,506,523	$ 26,465,589	$ 21,006,984	$ 23,611,258	$186,643,418	$ 43,883,245	$523,508,502	$ 42,569,328	$121,474,125	$ 302,016,452	$ 419,232,437
20	PRE-CREDIT MAXIMUM FEE PER SERVICE UNIT (LINE 19 / LINE 8)	$ 1,677	$ 367	$ 3,394	$ 1,843	$ 857	$ 2,790	$ 755	$ 2,087	$ 6,411	$ 2,753	$ 3,563	$ 2,765	$ 4,649	$ 3,743	$ 2,717	$ 4,432	$ 3,338	$ 2,693	$ 6,252
21	CREDIT FOR AD VALOREM TAXES (FROM **APPENDIX D**)	$ (2,052,228)	$ (1,213,190)	$ (6,198,423)	$ (5,709,797)	$ (1,926,102)	$ (11,673,332)	$ (451,755)	$ (1,338,765)	$ (824,334)	$ (103,629)	$ (45,551)	$ (73,005)	$ (2,676,970)	$ (189,182)	$ (33,742,128)	$ (153,525)	$ (1,590,152)	$ (11,698,365)	$ (10,088,538)
22	RECOVERABLE COST OF ROADWAY IMPACT FEE TIP AND FINANCING (LINE 19 + LINE 21)	$ 96,825,194	$ 33,775,487	$238,641,700	$165,568,047	$ 68,010,556	$293,132,580	$ 29,503,752	$ 87,235,684	$119,682,189	$ 26,361,960	$ 20,961,433	$ 23,538,252	$183,966,447	$ 43,694,063	$489,766,374	$ 42,415,803	$119,883,973	$ 290,318,087	$ 409,143,899
23	MAXIMUM ASSESSABLE FEE PER SERVICE UNIT (LINE 22 / LINE 8)	$ 1,642	$ 355	$ 3,308	$ 1,781	$ 834	$ 2,683	$ 743	$ 2,055	$ 6,367	$ 2,742	$ 3,556	$ 2,756	$ 4,583	$ 3,727	$ 2,542	$ 4,416	$ 3,294	$ 2,588	$ 6,101

Note: Values in this table include rounding to the nearest dollar.

D. Service Unit Demand Per Unit of Development

The Transportation Impact Fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the City will utilize the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in **Table 9**. This table lists the predominant land uses that may occur within the City of Fort Worth. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of local uses are found in this table. The descriptions for each land use are presented in **Table 9**. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories, such as residential, office, commercial, industrial, and institutional.

The trip rates presented for each land use is a fundamental component of the LUVMET. The trip rate is the average number of trips generated during the afternoon peak hour by each land use per development unit. The next column in **Table 9**, if applicable to the land use, presents the number of trips to and from certain land uses reduced by pass-by trips, as previously discussed.

The definitive source of the trip generation and pass-by statistics is the *ITE Trip Generation Manual, 11th Edition*, the latest edition. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning. However, for land uses not contained within the 11th Edition of the *ITE Trip Generation Manual,* an alternative service unit demand could be calculated by completing a trip generation study based on the procedure identified in the *ITE Trip Generation Handbook*. If the land use is unknown or speculative and no alternative trip generation study is provided, the three non-residential land use categories represent the most common assumptions and should be used as default values. For basic (industrial) this is light industrial (ITE # 110). For service, this is general office (ITE #710). For retail, this is Shopping Center (ITE #820). These non-residential uses are used because they formulate the basis of the impact fee study.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The trip length values are based on the *National Household Travel Survey* performed by the FHWA. The other adjustment to trip length is the 50% origin-destination reduction to avoid double counting of trips. At this stage, another important aspect of the state law is applied – the limit on transportation service unit demand. If the adjusted trip length is above six (6) miles, the maximum trip length used for calculation is reduced to six (6) miles. This reduction, as discussed previously, limits the maximum trip length to the approximate size of the service areas.

The remaining column in the LUVMET shows the vehicle-miles per development unit. This number is the product of the trip rate and the maximum trip length. This number, previously referred to as the *Transportation Demand Factor*, is used in the impact fee to compute the number of service units attributed to each land use category. The number of service units is multiplied by the impact fee rate (established by City ordinance) in order to determine the impact fee for a development.

Table 9. Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (Peak Hour)	Pass-by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
PORT AND TERMINAL											
Intermodal Truck Terminal	030	1,000 SF GFA	1.97			1.97	10.02	50%	5.01	5.01	9.87
INDUSTRIAL											
General Light Industrial	110	1,000 SF GFA	0.74			0.74	10.02	50%	5.01	5.01	3.71
Manufacturing	140	1,000 SF GFA	0.74			0.74	10.02	50%	5.01	5.01	3.71
Warehousing	150	1,000 SF GFA	0.18			0.18	10.02	50%	5.01	5.01	0.90
High-Cube Fulfillment Center Warehouse (Non-Sort)	155	1,000 SF GFA	0.16			0.16	10.02	50%	5.01	5.01	0.80
High-Cube Fulfillment Center Warehouse (Sort)	155	1,000 SF GFA	1.20			1.20	10.02	50%	5.01	5.01	6.01
Mini-Warehouse	151	1,000 SF GFA	0.15			0.15	10.02	50%	5.01	5.01	0.75
RESIDENTIAL											
Single-Family Detached Housing	210	Dwelling Unit	0.94			0.94	9.79	50%	4.90	4.90	4.61
Duplex/Townhome (2-4 units)	220	Dwelling Unit	0.51			0.51	9.79	50%	4.90	4.90	2.50
Multifamily Housing (Low-Rise)	220	Dwelling Unit	0.51			0.51	9.79	50%	4.90	4.90	2.50
Multifamily Housing (Mid-Rise)	221	Dwelling Unit	0.39			0.39	9.79	50%	4.90	4.90	1.91
Multifamily Housing (High-Rise)	222	Dwelling Unit	0.32			0.32	9.79	50%	4.90	4.90	1.57
Senior Adult Housing-Single-Family	251	Dwelling Unit	0.30			0.30	9.79	50%	4.90	4.90	1.47
Senior Adult Housing-Multifamily	252	Dwelling Unit	0.25			0.25	9.79	50%	4.90	4.90	1.23
Assisted Living	254	1,000 SF GFA	0.48			0.48	9.79	50%	4.90	4.90	2.35
LODGING											
Hotel	310	Rooms	0.59			0.59	6.43	50%	3.22	3.22	1.90
Motel / Other Lodging Facilities	320	Rooms	0.36			0.36	6.43	50%	3.22	3.22	1.16
RECREATIONAL											
Recreational Community Center	495	1,000 SF GFA	2.50			2.50	7.86	50%	3.93	3.93	9.83
Miniature Golf Course	431	Hole	0.33			0.33	7.86	50%	3.93	3.93	1.30
Movie Theater	445	Movie Screens	13.96			13.96	15.77	50%	7.89	6.00	83.76
Racquet / Tennis Club	491	Courts	3.82			3.82	7.86	50%	3.93	3.93	15.01
INSTITUTIONAL											
Church	560	1,000 SF GFA	0.49			0.49	8.31	50%	4.16	4.16	2.04
Day Care Center	565	1,000 SF GFA	11.12	44%	B	6.23	3.49	50%	1.75	1.75	10.90
Private School (K-12)*	532	1,000 SF GFA	26.78			26.78	3.49	50%	1.75	1.75	46.87
Charter School (K-12)*	538	1,000 SF GFA	28.14			28.14	3.49	50%	1.75	1.75	49.25
Elementary School	520	Students	0.74			0.74	3.49	50%	1.75	1.75	1.30
Middle School/Junior High School	522	Students	0.67			0.67	3.49	50%	1.75	1.75	1.17
High School	525	Students	0.52			0.52	3.49	50%	1.75	1.75	0.91
Junior / Community College	540	Students	0.11			0.11	10.44	50%	5.22	5.22	0.57
University / College	550	Students	0.15			0.15	10.44	50%	5.22	5.22	0.78
MEDICAL											
Clinic	630	1,000 SF GFA	3.69			3.69	9.85	50%	4.93	4.93	18.19
Hospital	610	1,000 SF GFA	0.86			0.86	9.85	50%	4.93	4.93	4.24
Nursing Home	620	Beds	0.14			0.14	9.85	50%	4.93	4.93	0.69
Free-Standing Emergency Room	650	1,000 SF GFA	1.52			1.52	9.85	150%	14.78	6.00	9.12
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	3.64	30%	B	2.55	9.85	50%	4.93	4.93	12.57
OFFICE											
Corporate Headquarters Building	714	1,000 SF GFA	1.45			1.45	14.65	50%	7.33	6.00	8.70
General Office Building	710	1,000 SF GFA	1.52			1.52	14.65	50%	7.33	6.00	9.12
Medical-Dental Office Building	720	1,000 SF GFA	3.93			3.93	9.85	50%	4.93	4.93	19.37
Single Tenant Office Building	715	1,000 SF GFA	1.85			1.85	14.65	50%	7.33	6.00	11.10
Office Park	750	1,000 SF GFA	1.33			1.33	14.65	50%	7.33	6.00	7.98

*Custom trip rate (trips per 1,000 SF GFA) estimated by Kimley-Horn using ITE trip rate (trips per student) and recent Fort Worth School Data.

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 3rd Edition (August 2014)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories

Table 9 (Cont'd). Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (Peak Hour)	Pass-by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
COMMERCIAL											
Automobile Related											
Automobile Care Center	942	1,000 SF GFA	3.11	40%	B	1.87	4.45	50%	2.23	2.23	4.17
Automobile Parts Sales	843	1,000 SF GFA	4.90	43%	A	2.79	4.45	50%	2.23	2.23	6.22
Gasoline/Service Station	944	Vehicle Fueling Position	13.91	42%	A	8.07	1.20	50%	0.60	0.60	4.84
Convenience Store/Gas Station (2-8 fueling positions)	945	1,000 SF GFA	48.48	56%	B	21.33	1.20	50%	0.60	0.60	12.80
Convenience Store/Gas Station (9-15 fueling positions)	945	1,000 SF GFA	56.52	56%	B	24.87	1.20	50%	0.60	0.60	14.92
Convenience Store/Gas Station (>15 fueling positions)	945	1,000 SF GFA	91.35	56%	B	40.19	1.20	50%	0.60	0.60	24.11
Automobile Sales (New)	840	1,000 SF GFA	2.42	20%	B	1.94	4.45	50%	2.23	2.23	4.33
Automobile Sales (Used)	841	1,000 SF GFA	3.75	20%	B	3.00	4.45	50%	2.23	2.23	6.69
Quick Lubrication Vehicle Shop	941	Servicing Positions	4.85	40%	B	2.91	4.45	50%	2.23	2.23	6.49
Automated Car Wash	948	1,000 SF GFA	14.20	40%	B	8.52	1.20	50%	0.60	0.60	5.11
Tire Store	848	1,000 SF GFA	3.75	28%	A	2.70	4.45	50%	2.23	2.23	6.02
Dining											
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	44.61	50%	A	22.31	5.64	50%	2.82	2.82	62.91
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	43.18	50%	B	21.59	5.64	50%	2.82	2.82	60.88
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	9.57	43%	A	5.45	6.07	50%	3.04	3.04	16.57
Fine Dining Restaurant	931	1,000 SF GFA	7.80	44%	A	4.37	6.07	50%	3.04	3.04	13.28
Drinking Place	975	1,000 SF GFA	11.36	44%	A	6.36	6.07	50%	3.04	3.04	19.33
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	85.88	70%	A	25.76	4.53	50%	2.27	2.27	58.48
Other Retail											
Free-Standing Discount Store	815	1,000 SF GFA	4.86	30%	C	3.40	5.60	50%	2.80	2.80	9.52
Nursery (Garden Center)	817	1,000 SF GFA	6.94	30%	B	4.86	5.60	50%	2.80	2.80	13.61
Home Improvement Superstore	862	1,000 SF GFA	2.29	48%	A	1.19	5.60	50%	2.80	2.80	3.33
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	8.51	53%	A	4.00	5.60	50%	2.80	2.80	11.20
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	10.25	49%	A	5.23	5.60	50%	2.80	2.80	14.64
Shopping Center (>150k)	820	1,000 SF GLA	3.40	34%	A	2.24	5.60	50%	2.80	2.80	6.27
Shopping Plaza (40-150k)	821	1,000 SF GLA	5.19	34%	A	3.43	5.60	50%	2.80	2.80	9.60
Strip Retail Plaza (<40k)	822	1,000 SF GLA	6.59	34%	A	4.35	5.60	50%	2.80	2.80	12.18
Supermarket	850	1,000 SF GFA	8.95	36%	A	5.73	5.60	50%	2.80	2.80	16.04
Toy/Children's Superstore	864	1,000 SF GFA	5.00	30%	B	3.50	5.60	50%	2.80	2.80	9.80
Department Store	875	1,000 SF GFA	1.95	30%	B	1.37	5.60	50%	2.80	2.80	3.84
SERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	40%	B	7.28	4.45	50%	2.23	2.23	16.23
Drive-In Bank	912	Drive-in Lanes	21.01	47%	A	11.14	4.45	50%	2.23	2.23	24.84
Hair Salon	918	1,000 SF GLA	1.45	30%	B	1.02	6.41	50%	3.21	3.21	3.27

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 3rd Edition (August 2014)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories

Table 10. Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
PORT AND TERMINAL		
Intermodal Truck Terminal	030	Point of good transfer between trucks or between trucks and rail
INDUSTRIAL		
General Light Industrial	110	Emphasis on activities other than manufacturing; typically employing fewer than 500 workers
Manufacturing	140	Primary activity is conversion of raw materials or parts into finished products
Warehousing	150	Devoted to storage of materials but may include office and maintenance areas
High-Cube Fulfillment Center Warehouse (Non-Sort)	155	Storage and consolidation of automatically-sorted manufactured goods prior to their distribution. Typically 200k+ sq. ft.
High-Cube Fulfillment Center Warehouse (Sort)	155	Storage and consolidation of manually-sorted manufactured goods prior to their distribution. Typically 200k+ sq. ft.
Mini-Warehouse	151	Facilities with a number of units rented to others for the storage of goods
RESIDENTIAL		
Single-Family Detached Housing	210	Single-family detached homes on individual lots
Duplex/Townhome (2-4 units)	220	At least 4 rental dwelling units per building
Multifamily Housing (Low-Rise)	220	At least 4 rental dwelling units and two or three levels (floors) living space per building
Multifamily Housing (Mid-Rise)	221	At least 4 rental dwelling units and between four and ten levels (floors) living space per building
Multifamily Housing (High-Rise)	222	At least 4 rental dwelling units and more than ten levels (floors) living space per building
Senior Adult Housing-Single-Family	251	Consists of detached independent living developments that include amenities such as golf courses and swimming pools
Senior Adult Housing-Multifamily	252	Consists of attached independent living developments that include limited social or recreation services
Assisted Living	254	Residential settings that provide either routine general protective oversight or assistance with activities.
LODGING		
Hotel	310	Lodging facilities that typically have on-site restaurants, lounges, meeting and/or banquet rooms, or other retail shops and services
Motel / Other Lodging Facilities	320	Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space
RECREATIONAL		
Recreational Community Center	495	Category includes racquet clubs, health/fitness clubs, can include facilities such as YMCA's
Miniature Golf Course	431	One or more individual putting courses; category should not be used when part of a larger entertainment center(with batting cages, video game centers, etc)
Movie Theater	445	Movie theater with audience seating, minimum of ten screens, lobby, and refreshment area.
Racquet / Tennis Club	491	Indoor or outdoor facilities specifically designed for playing tennis
INSTITUTIONAL		
Church	560	Churches and houses of worship
Day Care Center	565	Generally includes facilities for care of pre-school aged children, generally includes classrooms, offices, eating areas, and playgrounds
Private School (K-12)	532	Private education institution serving K-12 students
Charter School (K-12)	538	Publicly funded and privately managed school serving K-12 students
Elementary School	520	Serves students who have not yet entered middle/junior high school
Middle School/Junior High School	522	Service students who have completed elementary school
High School	525	Serves students who have completed middle or junior high school
Junior / Community College	540	Two-year junior, community, or technical colleges
University / College	550	Four-year universities or colleges that may or may not offer graduate programs
MEDICAL		
Clinic	630	Facilities with limited diagnostic and outpatient care
Hospital	610	Medical and surgical facilities with overnight accommodations
Nursing Home	620	Rest and convalescent homes with residents who do little or no driving
Free-Standing Emergency Room	650	Facility that specializes in personal medical care and treatment of people
Animal Hospital/Veterinary Clinic	640	Animal hospital or veterinary clinic that specializes in the treatment of animals
OFFICE		
Corporate Headquarters Building	714	Office building housing corporate headquarters of a single company or organization
General Office Building	710	Office buildings which house multiple tenants
Medical-Dental Office Building	720	Multi-tenant building with offices for physicians and/or dentists
Single Tenant Office Building	715	Single tenant office buildings other than corporate headquarters
Office Park	750	Office buildings (typically low-rise) in a campus setting and served by a common roadway system

Table 10 (Cont'd). Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
COMMERCIAL		
Automobile Related		
Automobile Care Center	942	Automobile repair and servicing including stereo installations and upholstering
Automobile Parts Sales	843	Retail sale of auto parts but no on-site vehicle repair
Gasoline/Service Station	944	Gasoline sales without convenience store or car wash; may include repair
Convenience Store/Gas Station (2-8 fueling positions)	945	Gasoline sales with convenience store and car washes where the primary business is gasoline sales (<4.5k)
Convenience Store/Gas Station (9-15 fueling positions)	945	Gasoline sales with convenience store and car washes where the primary business is gasoline sales (>4.5k)
Convenience Store/Gas Station (>15 fueling positions)	945	Gasoline sales with convenience store and car washes where the primary business is gasoline sales (>4.5k)
Automobile Sales (New)	840	New car dealerships, typically with automobile servicing, part sales, and used car sales
Automobile Sales (Used)	841	Car dealership specializing in the sale of used cars
Quick Lubrication Vehicle Shop	941	Primary business is to perform oil changes and fluid/filter changes with other repair services not provided
Automated Car Wash	948	Has stalls for driver to park and wash the vehicle
Tire Store	848	Primary business is sales and installation of tires; usually do not have large storage or warehouse area
Dining		
Fast Food Restaurant with Drive-Thru Window	934	High-turnover fast food restaurant for carry-out and eat-in customers with a drive-thru window
Fast Food Restaurant without Drive-Thru Window	933	High-turnover fast food restaurant for carry-out and eat-in customers, but without a drive-thru window
High Turnover (Sit-Down) Restaurant	932	Restaurants with turnover rates less than one hour; typically includes moderately-priced chain restaurants
Fine Dining Restaurant	931	Restaurants with turnover rates of one hour or longer; typically require reservations
Drinking Place	975	Contains a bar where alcholic beverages and food are sold, and possibly some type of entertainment
Coffee/Donut Shop with Drive-Thru Window	937	Coffee and Donut restaurants with drive-through windows, hold long store hours and have limited indoor seating
Other Retail		
Free-Standing Discount Store	815	Category includes free-standing stores with off-street parking; typically offer a variety of products and services with long store hours
Nursery (Garden Center)	817	Building with a yard of planting or landscape stock; may have office, storage, shipping or greenhouse facilities
Home Improvement Superstore	862	Warehouse-type facilities offering a large variety of products and services including lumber, tool, paint, lighting, and fixtures, among other items.
Pharmacy/Drugstore w/o Drive-Thru Window	880	Facilities that primarily sell prescription and non-prescription drugs without a drive-through window
Pharmacy/Drugstore w/ Drive-Thru Window	881	Facilities that primarily sell prescription and non-prescription drugs with a drive-through window
Shopping Center (>150k)	820	Integrated group of commercial establishments; planning, owned, and managed as a unit (>150k)
Shopping Plaza (40-150k)	821	Integrated group of commercial establishments; planning, owned, and managed as a unit (40-150k)
Strip Retail Plaza (<40k)	822	Integrated group of commercial establishments; planning, owned, and managed as a unit (<40k)
Supermarket	850	Primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, and/or ATM
Toy/Children's Superstore	864	Businesses specializing in child-oriented merchandise
Department Store	875	Free-standing stores that specialize in the sale of apparel, footwear, bedding, home products, jewelry, etc.
SERVICES		
Walk-In Bank	911	Banks with their own parking lots, no drive-in lanes but contain non-drive-through ATMs
Drive-In Bank	912	Banking facilities to conduct financial transactions from the vehicle; also usually apart of walk-in bank
Hair Salon	918	Facilities that specialize in cosmetic and beauty services including hair cutting and styling

V. SAMPLE CALCULATIONS

The following section details two (2) examples of maximum assessable Transportation Impact Fee calculations.

Example 1:

Development Type - One (1) Unit of Single-Family Housing in Service Area A

Transportation Impact Fee Calculation Steps – Example 1	
Step 1	**Determine Development Unit and Vehicle-Miles Per Development Unit**
	From Table 10 [Land Use – Vehicle-Mile Equivalency Table] Development Type: 1 Dwelling Unit of Single-Family Detached Housing Number of Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 4.61
Step 2	**Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)**
	From Table 9, Line 14 [Maximum Assessable Fee Per Service Unit] Service Area A: $1,642
Step 3	**Determine Maximum Assessable Impact Fee**
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 1 * 4.61 * $1,642 Maximum Assessable Impact Fee = $7,570

Example 2:

Development Type – 125,000 square foot Home Improvement Superstore in Service Area D

Transportation Impact Fee Calculation Steps – Example 2	
Step 1	**Determine Development Unit and Vehicle-Miles Per Development Unit**
	From Table 10 [Land Use – Vehicle-Mile Equivalency Table] Development Type: 125,000 square feet of Home Improvement Superstore Development Unit: 1,000 square feet of Gross Floor Area Veh-Mi Per Development Unit: 3.33
Step 2	**Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)**
	From Table 9, Line 14 [Maximum Assessable Fee Per Service Unit] Service Area D: $834
Step 3	**Determine Maximum Assessable Impact Fee**
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 125 * 3.33 * $834 Maximum Assessable Impact Fee = $347,152

VI. ADOPTION AND ADMINISTRATION OF TRANSPORTATION IMPACT FEES

A. Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Transportation Impact Fees. A Capital Improvement Advisory Committee (CIAC) is required to review the Land Use Assumptions and Transportation Impact Fees TIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This CIAC also reviews the Transportation Impact Fee ordinance and provides its findings to the City Council. The composition of the CIAC is required to adequately represent the building and development communities. The City Council then conducts a first public hearing on the Transportation Impact Fee Study and a second public hearing on the Transportation Impact Fee Ordinance.

Following policy adoption, the CIAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the Transportation Impact Fees TIP at any time within five years of adoption. Finally, the CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

B. Collection and Use of Transportation Impact Fees

Transportation Impact Fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. Transportation Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection, or must be refunded with interest.

VII. CONCLUSIONS

The City of Fort Worth has established a process to implement the assessment and collection of Transportation Impact Fees through the adoption of an impact fee ordinance that is consistent with Chapter 395 of the Texas Local Government Code.

This report establishes the maximum allowable Transportation Impact Fee that could be assessed by the City of Fort Worth, as shown in the previously referenced **Table 8**.
This document serves as a guide to the assessment of Transportation Impact Fees pertaining to future development, and the City's need for transportation improvements to accommodate that growth. Following the public hearing process, the City Council may establish an impact fee amount to be collected, up to the calculated maximum and establish the Transportation Impact Fee Ordinance accordingly.

In conclusion, it is our opinion that the data and methodology used in this analysis are appropriate and consistent with Chapter 395 of the Texas Local Government Code. Furthermore, the Land Use Assumptions and the proposed Transportation Impact Fee Transportation Improvements Plan are appropriately incorporated into the development of the maximum assessable Transportation Impact Fee.

Below is the listing of the 2022 Transportation Impact Fee Study's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

Service Area	Maximum Fee Per Service Unit (per Vehicle-Mile)	Service Area	Maximum Fee Per Service Unit (per Vehicle-Mile)
A	$1,642	**O**	$3,556
AA	$355	**PI**	$2,756
B	$3,308	**S**	$4,583
C	$1,781	**T**	$3,727
D	$834	**U**	$2,542
E	$2,683	**V**	$4,416
F	$743	**X**	$3,294
G	$2,055	**Y**	$2,588
M	$6,367	**Z**	$6,101
N	$2,742		

APPENDICES

A. Conceptual Level Project Cost Projections

SERVICE AREA A
SERVICE AREA AA
SERVICE AREA B
SERVICE AREA C
SERVICE AREA D
SERVICE AREA E
SERVICE AREA F
SERVICE AREA G
SERVICE AREA M
SERVICE AREA N
SERVICE AREA O
SERVICE AREA PI
SERVICE AREA S
SERVICE AREA T
SERVICE AREA U
SERVICE AREA V
SERVICE AREA X
SERVICE AREA Y
SERVICE AREA Z

B. Transportation Impact Fee TIP Service Units of Supply

C. Existing Roadway Facilities Inventory

D. Summary of Transportation Impact Fee Credit Determination

E. Transportation Impact Fee Credit Determination Supporting Exhibits

Appendix A – Conceptual Level Project Cost Projections

Appendix A - Service Area A

City of Fort Worth - 2022 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway/Intersection Improvements - Service Area A

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
A-1	CCO-L2-T0-TWLT-P0-BOP (110)	Litsey (1)	IH-35W to 2620' E of IH-35W	Recent	100%	$ 1,947,136	$ 1,947,136
A-2	CCO-L2-T0-TWLT-P0-BOP (110)	Litsey (2)	2620' E of IH-35W to 1300' W of Cleveland Gibbs	Recent	100%	$ 1,064,744	$ 1,064,744
A-3	NCO-L2-T0-TWLT-P0-BOP (110)	Litsey (3)	1300' W of Cleveland Gibbs to Cleveland Gibbs	Recent	100%	$ 964,844	$ 964,844
A-4	NCO-L2-T0-NTMS-P0-BOP (110)	Litsey (4)	Cleveland Gibbs to 875' E of Bluffdale	Previous	100%	$ 3,264,432	$ 3,264,432
A-5	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Independence (1)	Litsey to Republic	Widening	100%	$ 2,272,000	$ 2,272,000
A-6	CCO-L2-T0-TWLT-P0-BOP (110)	Independence (2)	Republic to Henrietta Creek	New	100%	$ 12,214,000	$ 12,214,000
A-7	CCO-L2-T0-NTMS-P0-BOP (110)	Henrietta Creek (1)	Beach to 955' E of Beach	New	100%	$ 2,508,000	$ 2,508,000
A-8	CCO-L2-T0-TWLT-P0-BOP (110)	Henrietta Creek (2)	2740' W of Park Vista to 330' E of Park Vista	New	50%	$ 8,700,000	$ 4,350,000
A-9	CCO-L2-T0-TWLT-P0-BOP (110)	Henrietta Creek (3)	Seventeen Lakes to 90' W of Seventeen Lakes	Widening	50%	$ 1,463,000	$ 731,500
A-10	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Henrietta Creek (4)	90' W of Seventeen Lakes to Independence	Widening	100%	$ 2,087,000	$ 2,087,000
A-11	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)	Beach (1)	Eagle to 800' S of Eagle	Widening	100%	$ 1,092,000	$ 1,092,000
A-12	CCO-L2-T0-NTMS-P0-BLC (110)	Beach (2)	800' S of Eagle to 1830' S of Eagle	New	100%	$ 2,900,000	$ 2,900,000
A-13	CCO-L2-T0-NTMS-P0-BLC (110)	Beach (3)	3968' N of Westport to 1350' N of Westport	New	50%	$ 7,363,000	$ 3,681,500
A-14	CCO-L2-T0-NTMS-P0-BLC (110)	Beach (4)	1350' N of Westport to Westport	New	100%	$ 3,801,000	$ 3,801,000
A-15, D-31	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Beach (5)	SH 170 EBFR to 2045' S of SH 170 EBFR	New	50%	$ 6,329,000	$ 3,164,500
A-16, D-32	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Beach (6)	410' N of Saratoga Downs to Timberland	Median	50%	$ 2,654,000	$ 1,327,000
A-17	NCO-L1-T0-TWLT-P0-BOP (80)	Park Vista (1)	995' S of Henrietta Creek to 1480' S of Henrietta Creek	New	100%	$ 931,000	$ 931,000
A-18	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Park Vista (2)	Keller Haslet to 415' N of Timberland	Widening	100%	$ 3,161,000	$ 3,161,000
A-19	NCO-L2-T0-NTMS-P0-BOP (110)	Park Vista (3)	415' N of Timberland to Timberland	Previous	100%	$ 1,701,548	$ 1,701,548
A-20	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Westport (1)	IH-35W NBFR to 640' E of IH-35W NBFR	Widening	100%	$ 1,208,000	$ 1,208,000
A-21	CCO-L2-T0-NTMS-P0-BOP (110)	Westport (2)	640' E of IH-35W NBFR to Old Denton	Widening	100%	$ 6,435,000	$ 6,435,000
A-22	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (3)	Old Denton to Beach	Widening	100%	$ 7,786,000	$ 7,786,000
A-23	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (4)	Beach to Alta Vista	New	100%	$ 6,122,000	$ 6,122,000
A-24	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (5)	495' W of Alliance Gateway to Alliance Gateway	New	100%	$ 1,403,000	$ 1,403,000
A-25	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (6)	N Alliance Gateway to S Alliance Gateway	New	100%	$ 1,220,000	$ 1,220,000
A-26	CCO-L2-T0-TWLT-P0-BOP (110)	Westport (7)	Alliance Gateway to 625' W of Park Vista	New	100%	$ 5,966,000	$ 5,966,000
A-27	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Westport (8)	400' E of Park Vista to 1370' W of Independence	Widening	100%	$ 2,470,000	$ 2,470,000
A-28	CCO-L2-T0-NTMS-P0-BOP (110)	Old Denton (1)	Westport to 1095' S of Westport	Widening	100%	$ 2,675,000	$ 2,675,000
A-29	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Old Denton (2)	1095' S of Westport to Alliance Gateway	Widening	100%	$ 2,093,000	$ 2,093,000
A-30, D-1	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (1)	485 E of Lilybrook to N Caylor	Recent	50%	$ 4,550,544	$ 2,275,272
A-31, D-2	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (2)	375' E of N Caylor to Park Vista	Previous	50%	$ 1,997,466	$ 998,733
A-32, D-3	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (3)	Park Vista to 355' E of Park Vista	Previous	50%	$ 623,063	$ 311,532
A-33, D-4	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (4)	355' E of Park Vista to 425' E of Harvest Oaks	Recent	50%	$ 7,088,018	$ 3,544,009
A-34, D-5	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (5)	425' E of Harvest Oaks to US 377	Recent	50%	$ 1,499,435	$ 749,718

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Beach	Timberland	Rebuild	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	US 377	Timberland	Rebuild	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	Eagle	Beach	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Henrietta Creek	Independence	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Henrietta Creek	Park Vista	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Litsey	Beach	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Westport	Independence	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Westport	Old Denton	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Westport	Park Vista	Retrofit	100%	$ 2,500,000	$ 2,500,000

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-1**
Name:	Litsey (1)	**This project consists of the previously completed five-lane undivided section commercial connector as part of the 2014 Bond Program. The City contributed $3,976,726 overall to this project (A-1, A-2, and A-3). This segment accounts for 49% ($1,947,136) of the overall project.**		
Limits:	IH-35W to 2620' E of IH-35W			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	2,620			
Service Area(s):	A			
		Impact Fee Project Cost TOTAL:	**$**	**1,947,136**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-2**
Name:	Litsey (2)	**This project consists of the previously completed five-lane undivided section commercial connector as part of the 2014 Bond Program. The City contributed $3,976,726 overall to this project (A-1, A-2, and A-3). This segment accounts for 27% ($1,064,744) of the overall project.**		
Limits:	2620' E of IH-35W to 1300' W of Cleveland Gibbs			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	1,435			
Service Area(s):	A			
		Impact Fee Project Cost TOTAL:	**$**	**1,064,744**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-3**
Name:	Litsey (3)	**This project consists of the previously completed five-lane undivided section commercial connector as part of the 2014 Bond Program. The City contributed $3,976,726 overall to this project (A-1, A-2, and A-3). This segment accounts for 24% ($964,844) of the overall project.**		
Limits:	1300' W of Cleveland Gibbs to Cleveland Gibbs			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,300			
Service Area(s):	A			
		Impact Fee Project Cost TOTAL:	**$**	**964,844**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth
2022 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-4**
Name:	Litsey (4)	**This project consists of the previously completed four-lane divided section neighborhood connector as part of the 2014 Bond Program. The City contributed $3,264,432 to this project.**		
Limits:	Cleveland Gibbs to 875' E of Bluffdale			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	4,245			
Service Area(s):	A			
		Impact Fee Project Cost TOTAL:	**$**	**3,264,432**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-5**
Name:	Independence (1)	**This project consists of the construction of the southbound lanes to complete the four-lane divided commercial connector.**		
Limits:	Litsey to Republic			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,780			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,670	cy	$ 38.00	$ 101,460
224	6" Lime Stabilization (with Lime @ 32#/sy)	5,142	sy	$ 8.00	$ 41,138
324	11" Concrete Pavement	4,747	sy	$ 120.00	$ 569,600
424	6" Curb and Gutter	3,560	lf	$ 15.00	$ 53,400
524	4" Topsoil	4,153	sy	$ 5.00	$ 20,767
624	10' Concrete Sidewalk	17,800	sf	$ 10.00	$ 178,000
722	Auxiliary Lanes and Median Openings Allotment	715	sf	$ 128.00	$ 91,481
				Paving Construction Cost Subtotal:	**$ 1,055,846**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 31,675
√	Traffic Control	Construction Phase Traffic Control	3%	$ 31,675
√	Pavement Markings/Markers		2%	$ 21,117
√	Roadway Drainage	Standard Internal System	20%	$ 211,169
√	Illumination		3%	$ 28,040
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 73,909
√	Establish Turf / Erosion Control		1%	$ 10,558
√	Basic Landscaping		2%	$ 21,117
	Other:		$0	$ -
			Allowance Subtotal:	**$ 429,262**
			Paving and Allowance Subtotal:	**$ 1,485,107**
			Construction Contingency: 15%	$ 222,766
			Construction Cost TOTAL:	**$ 1,708,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,708,000**
Engineering/Survey/Testing:		18%	$ 307,440
Mobilization		5%	$ 85,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 170,800
		Impact Fee Project Cost TOTAL:	**$ 2,272,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-6**
Name:	Independence (2)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	Republic to Henrietta Creek			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	4,310			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	14,606	cy	$ 38.00	$ 555,032
225	6" Lime Stabilization (with Lime @ 32#/sy)	28,733	sy	$ 8.00	$ 229,867
325	11" Concrete Pavement	27,776	sy	$ 120.00	$ 3,333,067
425	6" Curb and Gutter	8,620	lf	$ 15.00	$ 129,300
525	4" Topsoil	15,324	sy	$ 5.00	$ 76,622
625	10' Concrete Sidewalk	86,200	sf	$ 10.00	$ 862,000
723	Auxiliary Lanes and Median Openings Allotment	735	sf	$ 128.00	$ 94,036
				Paving Construction Cost Subtotal:	**$ 5,279,924**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 158,398
√	Traffic Control	None Anticipated	3%	$ 158,398
√	Pavement Markings/Markers		2%	$ 105,598
√	Roadway Drainage	Standard Internal System	20%	$ 1,055,985
√	Illumination		3%	$ 140,221
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 369,595
√	Establish Turf / Erosion Control		1%	$ 52,799
√	Basic Landscaping		2%	$ 105,598
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,146,592**
			Paving and Allowance Subtotal:	**$ 7,426,516**
			Construction Contingency: 15%	$ 1,113,977
			Construction Cost TOTAL:	**$ 8,541,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,541,000**
Engineering/Survey/Testing:		18%	$ 1,537,380
Mobilization		5%	$ 427,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,708,200
		Impact Fee Project Cost TOTAL:	**$ 12,214,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-7**
Name:	Henrietta Creek (1)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	Beach to 955' E of Beach			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	955			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	2,865	cy	$ 38.00	$ 108,870
223	6" Lime Stabilization (with Lime @ 32#/sy)	5,518	sy	$ 8.00	$ 44,142
323	11" Concrete Pavement	5,093	sy	$ 120.00	$ 611,200
423	6" Curb and Gutter	3,820	lf	$ 15.00	$ 57,300
523	4" Topsoil	4,457	sy	$ 5.00	$ 22,283
623	10' Concrete Sidewalk	19,100	sf	$ 10.00	$ 191,000
721	Auxiliary Lanes and Median Openings Allotment	383	sf	$ 128.00	$ 49,081
				Paving Construction Cost Subtotal:	**$ 1,083,877**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 32,516
√	Traffic Control	None Anticipated	3%	$ 32,516
√	Pavement Markings/Markers		2%	$ 21,678
√	Roadway Drainage	Standard Internal System	20%	$ 216,775
√	Illumination		3%	$ 28,785
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 75,871
√	Establish Turf / Erosion Control		1%	$ 10,839
√	Basic Landscaping		2%	$ 21,678
	Other:		$0	$ -
			Allowance Subtotal:	**$ 440,658**
			Paving and Allowance Subtotal:	**$ 1,524,535**
			Construction Contingency: 15%	$ 228,680
			Construction Cost TOTAL:	**$ 1,754,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,754,000**
Engineering/Survey/Testing:		18%	$ 315,720
Mobilization		5%	$ 87,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 350,800
		Impact Fee Project Cost TOTAL:	**$ 2,508,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-8**
Name:	Henrietta Creek (2)	**This project consists of the construction of a new**		
Limits:	2740' W of Park Vista to 330' E of Park Vista	**five-lane undivided commercial connector.**		
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	3,070			
Service Area(s):	A, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	10,404	cy	$ 38.00	$ 395,348
225	6" Lime Stabilization (with Lime @ 32#/sy)	20,467	sy	$ 8.00	$ 163,733
325	11" Concrete Pavement	19,784	sy	$ 120.00	$ 2,374,133
425	6" Curb and Gutter	6,140	lf	$ 15.00	$ 92,100
525	4" Topsoil	10,916	sy	$ 5.00	$ 54,578
625	10' Concrete Sidewalk	61,400	sf	$ 10.00	$ 614,000
723	Auxiliary Lanes and Median Openings Allotment	523	sf	$ 128.00	$ 66,982
				Paving Construction Cost Subtotal:	**$ 3,760,874**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 112,826
√	Traffic Control	None Anticipated	3%	$ 112,826
√	Pavement Markings/Markers		2%	$ 75,217
√	Roadway Drainage	Standard Internal System	20%	$ 752,175
√	Illumination		3%	$ 99,879
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 263,261
√	Establish Turf / Erosion Control		1%	$ 37,609
√	Basic Landscaping		2%	$ 75,217
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,529,011**
			Paving and Allowance Subtotal:	**$ 5,289,885**
			Construction Contingency: 15%	$ 793,483
			Construction Cost TOTAL:	**$ 6,084,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,084,000**
Engineering/Survey/Testing:		18%	$ 1,095,120
Mobilization		5%	$ 304,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,216,800
		Impact Fee Project Cost TOTAL:	**$ 8,700,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-9**
Name:	Henrietta Creek (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commercial connector.**		
Limits:	Seventeen Lakes to 90' W of Seventeen Lakes			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	555			
Service Area(s):	A, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	1,881	cy	$ 38.00	$ 71,472
225	6" Lime Stabilization (with Lime @ 32#/sy)	3,700	sy	$ 8.00	$ 29,600
325	11" Concrete Pavement	3,577	sy	$ 120.00	$ 429,200
425	6" Curb and Gutter	1,110	lf	$ 15.00	$ 16,650
525	4" Topsoil	1,973	sy	$ 5.00	$ 9,867
625	10' Concrete Sidewalk	11,100	sf	$ 10.00	$ 111,000
723	Auxiliary Lanes and Median Openings Allotment	95	sf	$ 128.00	$ 12,109
				Paving Construction Cost Subtotal:	**$ 679,897**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 20,397
√	Traffic Control	Construction Phase Traffic Control	3%	$ 20,397
√	Pavement Markings/Markers		2%	$ 13,598
√	Roadway Drainage	Standard Internal System	20%	$ 135,979
√	Illumination		3%	$ 18,056
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 47,593
√	Establish Turf / Erosion Control		1%	$ 6,799
√	Basic Landscaping		2%	$ 13,598
	Other:		$0	$ -
			Allowance Subtotal:	**$ 276,417**
			Paving and Allowance Subtotal:	**$ 956,315**
			Construction Contingency: 15%	$ 143,447
			Construction Cost TOTAL:	**$ 1,100,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,100,000**
Engineering/Survey/Testing:		18%	$ 198,000
Mobilization		5%	$ 55,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 110,000
		Impact Fee Project Cost TOTAL:	**$ 1,463,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-10**
Name:	Henrietta Creek (4)	**This project consists of the construction of the westbound lanes to complete the four-lane divided commercial connector.**		
Limits:	90' W of Seventeen Lakes to Independence			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,635			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,453	cy	$ 38.00	$ 93,195
224	6" Lime Stabilization (with Lime @ 32#/sy)	4,723	sy	$ 8.00	$ 37,787
324	11" Concrete Pavement	4,360	sy	$ 120.00	$ 523,200
424	6" Curb and Gutter	3,270	lf	$ 15.00	$ 49,050
524	4" Topsoil	3,815	sy	$ 5.00	$ 19,075
624	10' Concrete Sidewalk	16,350	sf	$ 10.00	$ 163,500
722	Auxiliary Lanes and Median Openings Allotment	656	sf	$ 128.00	$ 84,029
				Paving Construction Cost Subtotal:	**$ 969,836**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 29,095
√	Traffic Control	Construction Phase Traffic Control	3%	$ 29,095
√	Pavement Markings/Markers		2%	$ 19,397
√	Roadway Drainage	Standard Internal System	20%	$ 193,967
√	Illumination		3%	$ 25,756
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 67,889
√	Establish Turf / Erosion Control		1%	$ 9,698
√	Basic Landscaping		2%	$ 19,397
	Other:		$0	$ -
			Allowance Subtotal:	**$ 394,294**
			Paving and Allowance Subtotal:	**$ 1,364,130**
			Construction Contingency: 15%	$ 204,619
			Construction Cost TOTAL:	**$ 1,569,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,569,000**
Engineering/Survey/Testing:		18%	$ 282,420
Mobilization		5%	$ 78,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 156,900
		Impact Fee Project Cost TOTAL:	**$ 2,087,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-11**
Name:	Beach (1)	**This project consists of the construction of the northbound lanes to complete the four-lane divided commercial connector.**		
Limits:	Eagle to 800' S of Eagle			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	800			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
122	Unclassified Street Excavation	1,422	cy	$ 38.00	$ 54,044
222	6" Lime Stabilization (with Lime @ 32#/sy)	2,756	sy	$ 8.00	$ 22,044
322	11" Concrete Pavement	2,578	sy	$ 120.00	$ 309,333
422	6" Curb and Gutter	1,600	lf	$ 15.00	$ 24,000
522	4" Topsoil	1,778	sy	$ 5.00	$ 8,889
622	6' Concrete Sidewalk	4,800	sf	$ 10.00	$ 48,000
720	Auxiliary Lanes and Median Openings Allotment	321	sf	$ 128.00	$ 41,115
				Paving Construction Cost Subtotal:	**$ 507,426**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 15,223
√	Traffic Control	Construction Phase Traffic Control	3%	$ 15,223
√	Pavement Markings/Markers		2%	$ 10,149
√	Roadway Drainage	Standard Internal System	20%	$ 101,485
√	Illumination		3%	$ 13,476
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 35,520
√	Establish Turf / Erosion Control		1%	$ 5,074
√	Basic Landscaping		2%	$ 10,149
	Other:		$0	$ -
			Allowance Subtotal:	**$ 206,298**
			Paving and Allowance Subtotal:	**$ 713,724**
			Construction Contingency: 15%	$ 107,059
			Construction Cost TOTAL:	**$ 821,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 821,000**
Engineering/Survey/Testing:		18%	$ 147,780
Mobilization		5%	$ 41,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 82,100
		Impact Fee Project Cost TOTAL:	**$ 1,092,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-12**
Name:	Beach (2)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	800' S of Eagle to 1830' S of Eagle			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BLC (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,030			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
121	Unclassified Street Excavation	3,662	cy	$ 38.00	$ 139,164
221	6" Lime Stabilization (with Lime @ 32#/sy)	7,096	sy	$ 8.00	$ 56,764
321	11" Concrete Pavement	6,638	sy	$ 120.00	$ 796,533
421	6" Curb and Gutter	4,120	lf	$ 15.00	$ 61,800
521	4" Topsoil	4,578	sy	$ 5.00	$ 22,889
621	6' Concrete Sidewalk	12,360	sf	$ 10.00	$ 123,600
719	Auxiliary Lanes and Median Openings Allotment	414	sf	$ 128.00	$ 52,936
				Paving Construction Cost Subtotal:	**$ 1,253,687**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 37,611
√	Traffic Control	None Anticipated	3%	$ 37,611
√	Pavement Markings/Markers		2%	$ 25,074
√	Roadway Drainage	Standard Internal System	20%	$ 250,737
√	Illumination		3%	$ 33,295
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 87,758
√	Establish Turf / Erosion Control		1%	$ 12,537
√	Basic Landscaping		2%	$ 25,074
	Other:		$0	$ -
			Allowance Subtotal:	**$ 509,696**
			Paving and Allowance Subtotal:	**$ 1,763,382**
			Construction Contingency: 15%	$ 264,507
			Construction Cost TOTAL:	**$ 2,028,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,028,000**
Engineering/Survey/Testing:		18%	$ 365,040
Mobilization		5%	$ 101,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 405,600
		Impact Fee Project Cost TOTAL:	**$ 2,900,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-13**
Name:	Beach (3)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	3968' N of Westport to 1350' N of Westport			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BLC (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	2,615			
Service Area(s):	A, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
121	Unclassified Street Excavation	9,298	cy	$ 38.00	$ 353,316
221	6" Lime Stabilization (with Lime @ 32#/sy)	18,014	sy	$ 8.00	$ 144,116
321	11" Concrete Pavement	16,852	sy	$ 120.00	$ 2,022,267
421	6" Curb and Gutter	10,460	lf	$ 15.00	$ 156,900
521	4" Topsoil	11,622	sy	$ 5.00	$ 58,111
621	6' Concrete Sidewalk	31,380	sf	$ 10.00	$ 313,800
719	Auxiliary Lanes and Median Openings Allotment	1,050	sf	$ 128.00	$ 134,395
				Paving Construction Cost Subtotal:	**$ 3,182,904**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 95,487
√	Traffic Control	None Anticipated	3%	$ 95,487
√	Pavement Markings/Markers		2%	$ 63,658
√	Roadway Drainage	Standard Internal System	20%	$ 636,581
√	Illumination		3%	$ 84,529
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 222,803
√	Establish Turf / Erosion Control		1%	$ 31,829
√	Basic Landscaping		2%	$ 63,658
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,294,033**
			Paving and Allowance Subtotal:	**$ 4,476,937**
			Construction Contingency: 15%	$ 671,541
			Construction Cost TOTAL:	**$ 5,149,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,149,000**
Engineering/Survey/Testing:		18%	$ 926,820
Mobilization		5%	$ 257,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,029,800
		Impact Fee Project Cost TOTAL:	**$ 7,363,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-14**
Name:	Beach (4)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	1350' N of Westport to Westport			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BLC (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,350			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
121	Unclassified Street Excavation	4,800	cy	$ 38.00	$ 182,400
221	6" Lime Stabilization (with Lime @ 32#/sy)	9,300	sy	$ 8.00	$ 74,400
321	11" Concrete Pavement	8,700	sy	$ 120.00	$ 1,044,000
421	6" Curb and Gutter	5,400	lf	$ 15.00	$ 81,000
521	4" Topsoil	6,000	sy	$ 5.00	$ 30,000
621	6' Concrete Sidewalk	16,200	sf	$ 10.00	$ 162,000
719	Auxiliary Lanes and Median Openings Allotment	542	sf	$ 128.00	$ 69,382
				Paving Construction Cost Subtotal:	**$ 1,643,182**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 49,295
√	Traffic Control	None Anticipated	3%	$ 49,295
√	Pavement Markings/Markers		2%	$ 32,864
√	Roadway Drainage	Standard Internal System	20%	$ 328,636
√	Illumination		3%	$ 43,639
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 115,023
√	Establish Turf / Erosion Control		1%	$ 16,432
√	Basic Landscaping		2%	$ 32,864
	Other:		$0	$ -
			Allowance Subtotal:	**$ 668,048**
			Paving and Allowance Subtotal:	**$ 2,311,229**
			Construction Contingency: 15%	$ 346,684
			Construction Cost TOTAL:	**$ 2,658,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,658,000**
Engineering/Survey/Testing:		18%	$ 478,440
Mobilization		5%	$ 132,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 531,600
		Impact Fee Project Cost TOTAL:	**$ 3,801,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-15, D-31**
Name:	Beach (5)	**This project consists of the construction of a new four-lane divided commercial connector with a wide median.**		
Limits:	SH 170 EBFR to 2045' S of SH 170 EBFR			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	2,045			
Service Area(s):	A, D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	10,225	cy	$ 38.00	$ 388,550
203	6" Lime Stabilization (with Lime @ 32#/sy)	14,997	sy	$ 8.00	$ 119,973
303	11" Concrete Pavement	14,088	sy	$ 120.00	$ 1,690,533
403	6" Curb and Gutter	8,180	lf	$ 15.00	$ 122,700
503	4" Topsoil	12,724	sy	$ 5.00	$ 63,622
603	6' Concrete Sidewalk	24,540	sf	$ 10.00	$ 245,400
701	Auxiliary Lanes and Median Openings Allotment	821	sf	$ 128.00	$ 105,101
				Paving Construction Cost Subtotal:	**$ 2,735,879**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 82,076
√	Traffic Control	None Anticipated	3%	$ 82,076
√	Pavement Markings/Markers		2%	$ 54,718
√	Roadway Drainage	Standard Internal System	20%	$ 547,176
√	Illumination		3%	$ 72,658
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 191,512
√	Establish Turf / Erosion Control		1%	$ 27,359
√	Basic Landscaping		2%	$ 54,718
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,112,292**
			Paving and Allowance Subtotal:	**$ 3,848,171**
			Construction Contingency: 15%	$ 577,226
			Construction Cost TOTAL:	**$ 4,426,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,426,000**
Engineering/Survey/Testing:		18%	$ 796,680
Mobilization		5%	$ 221,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 885,200
		Impact Fee Project Cost TOTAL:	**$ 6,329,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-16, D-32**
Name:	Beach (6)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	410' N of Saratoga Downs to Timberland			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	3,695			
Service Area(s):	A, D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	5,337	cy	$ 38.00	$ 202,814
210	6" Lime Stabilization (with Lime @ 32#/sy)	10,264	sy	$ 8.00	$ 82,111
310	11" Concrete Pavement	9,443	sy	$ 120.00	$ 1,133,133
410	6" Curb and Gutter	7,390	lf	$ 15.00	$ 110,850
510	4" Topsoil	0	sy	$ 5.00	$ -
610	11' Concrete Sidewalk	0	sf	$ 10.00	$ -
708	Auxiliary Lanes and Median Openings Allotment	1,260	sf	$ 128.00	$ 161,236
				Paving Construction Cost Subtotal:	**$ 1,690,145**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 50,704
√	Traffic Control	Construction Phase Traffic Control	3%	$ 50,704
√	Pavement Markings/Markers		2%	$ 33,803
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 16,901
√	Basic Landscaping		2%	$ 33,803
	Other:		$0	$ -
			Allowance Subtotal:	**$ 185,916**
			Paving and Allowance Subtotal:	**$ 1,876,061**
			Construction Contingency: 15%	$ 281,409
			Construction Cost TOTAL:	**$ 2,158,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,158,000**
Engineering/Survey/Testing:		18%	$ 388,440
Mobilization		5%	$ 107,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,654,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-17**
Name:	Park Vista (1)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	995' S of Henrietta Creek to 1480' S of Henrietta Creek			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	485			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	997	cy	$ 38.00	$ 37,884
241	6" Lime Stabilization (with Lime @ 32#/sy)	1,940	sy	$ 8.00	$ 15,520
341	11" Concrete Pavement	1,832	sy	$ 120.00	$ 219,867
441	6" Curb and Gutter	970	lf	$ 15.00	$ 14,550
541	4" Topsoil	1,401	sy	$ 5.00	$ 7,006
641	10' Concrete Sidewalk	9,700	sf	$ 10.00	$ 97,000
739	Auxiliary Lanes and Median Openings Allotment	83	sf	$ 128.00	$ 10,582
				Paving Construction Cost Subtotal:	**$ 402,408**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 12,072
√	Traffic Control	None Anticipated	3%	$ 12,072
√	Pavement Markings/Markers		2%	$ 8,048
√	Roadway Drainage	Standard Internal System	20%	$ 80,482
√	Illumination		3%	$ 10,687
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 28,169
√	Establish Turf / Erosion Control		1%	$ 4,024
√	Basic Landscaping		2%	$ 8,048
	Other:		$0	$ -
			Allowance Subtotal:	**$ 163,602**
			Paving and Allowance Subtotal:	**$ 566,010**
			Construction Contingency: 15%	$ 84,901
			Construction Cost TOTAL:	**$ 651,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 651,000**
Engineering/Survey/Testing:		18%	$ 117,180
Mobilization		5%	$ 32,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 130,200
		Impact Fee Project Cost TOTAL:	**$ 931,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-18**
Name:	Park Vista (2)	**This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	Keller Haslet to 415' N of Timberland			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,545			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	3,676	cy	$ 38.00	$ 139,692
231	6" Lime Stabilization (with Lime @ 32#/sy)	7,069	sy	$ 8.00	$ 56,556
331	11" Concrete Pavement	6,504	sy	$ 120.00	$ 780,467
431	6" Curb and Gutter	5,090	lf	$ 15.00	$ 76,350
531	4" Topsoil	6,221	sy	$ 5.00	$ 31,106
631	10' Concrete Sidewalk	25,450	sf	$ 10.00	$ 254,500
729	Auxiliary Lanes and Median Openings Allotment	1,022	sf	$ 128.00	$ 130,798
				Paving Construction Cost Subtotal:	**$ 1,469,468**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 44,084
√	Traffic Control	Construction Phase Traffic Control	3%	$ 44,084
√	Pavement Markings/Markers		2%	$ 29,389
√	Roadway Drainage	Standard Internal System	20%	$ 293,894
√	Illumination		3%	$ 39,025
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 102,863
√	Establish Turf / Erosion Control		1%	$ 14,695
√	Basic Landscaping		2%	$ 29,389
	Other:		$0	$ -
			Allowance Subtotal:	**$ 597,423**
			Paving and Allowance Subtotal:	**$ 2,066,890**
			Construction Contingency: 15%	$ 310,034
			Construction Cost TOTAL:	**$ 2,377,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,377,000**
Engineering/Survey/Testing:		18%	$ 427,860
Mobilization		5%	$ 118,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 237,700
		Impact Fee Project Cost TOTAL:	**$ 3,161,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-19**
Name:	Park Vista (3)	**This project consists of the previously completed four-lane divided section neighborhood connector. The City contributed $1,701,548 to this project.**		
Limits:	415' N of Timberland to Timberland			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	415			
Service Area(s):	A			
		Impact Fee Project Cost TOTAL:	**$**	**1,701,548**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-20**
Name:	Westport (1)	**This project consists of the construction of the westbound lanes to complete the four-lane divided commercial connector.**		
Limits:	IH-35W NBFR to 640' E of IH-35W NBFR			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	640			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	960	cy	$ 38.00	$ 36,480
224	6" Lime Stabilization (with Lime @ 32#/sy)	1,849	sy	$ 8.00	$ 14,791
324	11" Concrete Pavement	1,707	sy	$ 120.00	$ 204,800
424	6" Curb and Gutter	1,280	lf	$ 15.00	$ 19,200
524	4" Topsoil	1,493	sy	$ 5.00	$ 7,467
624	10' Concrete Sidewalk	6,400	sf	$ 10.00	$ 64,000
722	Auxiliary Lanes and Median Openings Allotment	257	sf	$ 128.00	$ 32,892
				Paving Construction Cost Subtotal:	**$ 379,630**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 11,389
√	Traffic Control	Construction Phase Traffic Control	3%	$ 11,389
√	Pavement Markings/Markers		2%	$ 7,593
√	Roadway Drainage	Standard Internal System	20%	$ 75,926
√	Illumination		3%	$ 10,082
√	Special Drainage Structures	Minor Stream Crossing(s)	$ 255,000	$ 255,000
√	Water/Sewer	Minor Adjustments	7%	$ 26,574
√	Establish Turf / Erosion Control		1%	$ 3,796
√	Basic Landscaping		2%	$ 7,593
	Other:		$0	$ -
			Allowance Subtotal:	**$ 409,341**
			Paving and Allowance Subtotal:	**$ 788,971**
			Construction Contingency: 15%	$ 118,346
			Construction Cost TOTAL:	**$ 908,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 908,000**
Engineering/Survey/Testing:		18%	$ 163,440
Mobilization		5%	$ 45,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 90,800
		Impact Fee Project Cost TOTAL:	**$ 1,208,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-21**
Name:	Westport (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector.**		
Limits:	640' E of IH-35W NBFR to Old Denton			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	2,635			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	7,905	cy	$ 38.00	$ 300,390
223	6" Lime Stabilization (with Lime @ 32#/sy)	15,224	sy	$ 8.00	$ 121,796
323	11" Concrete Pavement	14,053	sy	$ 120.00	$ 1,686,400
423	6" Curb and Gutter	10,540	lf	$ 15.00	$ 158,100
523	4" Topsoil	12,297	sy	$ 5.00	$ 61,483
623	10' Concrete Sidewalk	52,700	sf	$ 10.00	$ 527,000
721	Auxiliary Lanes and Median Openings Allotment	1,058	sf	$ 128.00	$ 135,423
				Paving Construction Cost Subtotal:	**$ 2,990,592**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 89,718
√	Traffic Control	Construction Phase Traffic Control	3%	$ 89,718
√	Pavement Markings/Markers		2%	$ 59,812
√	Roadway Drainage	Standard Internal System	20%	$ 598,118
√	Illumination		3%	$ 79,422
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 209,341
√	Establish Turf / Erosion Control		1%	$ 29,906
√	Basic Landscaping		2%	$ 59,812
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,215,847**
			Paving and Allowance Subtotal:	**$ 4,206,439**
			Construction Contingency: 15%	$ 630,966
			Construction Cost TOTAL:	**$ 4,838,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,838,000**
Engineering/Survey/Testing:		18%	$ 870,840
Mobilization		5%	$ 241,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 483,800
		Impact Fee Project Cost TOTAL:	**$ 6,435,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-22**
Name:	Westport (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commercial connector.**		
Limits:	Old Denton to Beach			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	2,610			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	8,845	cy	$ 38.00	$ 336,110
225	6" Lime Stabilization (with Lime @ 32#/sy)	17,400	sy	$ 8.00	$ 139,200
325	11" Concrete Pavement	16,820	sy	$ 120.00	$ 2,018,400
425	6" Curb and Gutter	5,220	lf	$ 15.00	$ 78,300
525	4" Topsoil	9,280	sy	$ 5.00	$ 46,400
625	10' Concrete Sidewalk	52,200	sf	$ 10.00	$ 522,000
723	Auxiliary Lanes and Median Openings Allotment	445	sf	$ 128.00	$ 56,945
				Paving Construction Cost Subtotal:	**$ 3,197,355**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 95,921
√	Traffic Control	Construction Phase Traffic Control	3%	$ 95,921
√	Pavement Markings/Markers		2%	$ 63,947
√	Roadway Drainage	Standard Internal System	20%	$ 639,471
√	Illumination		3%	$ 84,913
√	Special Drainage Structures	Drainage Crossing(s)	$ 592,500	$ 592,500
√	Water/Sewer	Minor Adjustments	7%	$ 223,815
√	Establish Turf / Erosion Control		1%	$ 31,974
√	Basic Landscaping		2%	$ 63,947
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,892,408**
			Paving and Allowance Subtotal:	**$ 5,089,764**
			Construction Contingency: 15%	$ 763,465
			Construction Cost TOTAL:	**$ 5,854,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,854,000**
Engineering/Survey/Testing:		18%	$ 1,053,720
Mobilization		5%	$ 292,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 585,400
		Impact Fee Project Cost TOTAL:	**$ 7,786,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-23**
Name:	Westport (4)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	Beach to Alta Vista			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	2,160			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	7,320	cy	$ 38.00	$ 278,160
225	6" Lime Stabilization (with Lime @ 32#/sy)	14,400	sy	$ 8.00	$ 115,200
325	11" Concrete Pavement	13,920	sy	$ 120.00	$ 1,670,400
425	6" Curb and Gutter	4,320	lf	$ 15.00	$ 64,800
525	4" Topsoil	7,680	sy	$ 5.00	$ 38,400
625	10' Concrete Sidewalk	43,200	sf	$ 10.00	$ 432,000
723	Auxiliary Lanes and Median Openings Allotment	368	sf	$ 128.00	$ 47,127
				Paving Construction Cost Subtotal:	**$ 2,646,087**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 79,383
√	Traffic Control	None Anticipated	3%	$ 79,383
√	Pavement Markings/Markers		2%	$ 52,922
√	Roadway Drainage	Standard Internal System	20%	$ 529,217
√	Illumination		3%	$ 70,273
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 185,226
√	Establish Turf / Erosion Control		1%	$ 26,461
√	Basic Landscaping		2%	$ 52,922
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,075,786**
			Paving and Allowance Subtotal:	**$ 3,721,873**
			Construction Contingency: 15%	$ 558,281
			Construction Cost TOTAL:	**$ 4,281,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,281,000**
Engineering/Survey/Testing:		18%	$ 770,580
Mobilization		5%	$ 214,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 856,200
		Impact Fee Project Cost TOTAL:	**$ 6,122,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-24**
Name:	Westport (5)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	495' W of Alliance Gateway to Alliance Gateway			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	495			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	1,678	cy	$ 38.00	$ 63,745
225	6" Lime Stabilization (with Lime @ 32#/sy)	3,300	sy	$ 8.00	$ 26,400
325	11" Concrete Pavement	3,190	sy	$ 120.00	$ 382,800
425	6" Curb and Gutter	990	lf	$ 15.00	$ 14,850
525	4" Topsoil	1,760	sy	$ 5.00	$ 8,800
625	10' Concrete Sidewalk	9,900	sf	$ 10.00	$ 99,000
723	Auxiliary Lanes and Median Openings Allotment	84	sf	$ 128.00	$ 10,800
				Paving Construction Cost Subtotal:	**$ 606,395**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 18,192
√	Traffic Control	None Anticipated	3%	$ 18,192
√	Pavement Markings/Markers		2%	$ 12,128
√	Roadway Drainage	Standard Internal System	20%	$ 121,279
√	Illumination		3%	$ 16,104
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 42,448
√	Establish Turf / Erosion Control		1%	$ 6,064
√	Basic Landscaping		2%	$ 12,128
	Other:		$0	$ -
			Allowance Subtotal:	**$ 246,534**
			Paving and Allowance Subtotal:	**$ 852,929**
			Construction Contingency: 15%	$ 127,939
			Construction Cost TOTAL:	**$ 981,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 981,000**
Engineering/Survey/Testing:		18%	$ 176,580
Mobilization		5%	$ 49,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 196,200
		Impact Fee Project Cost TOTAL:	**$ 1,403,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-25**
Name:	Westport (6)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	N Alliance Gateway to S Alliance Gateway			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	430			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	1,457	cy	$ 38.00	$ 55,374
225	6" Lime Stabilization (with Lime @ 32#/sy)	2,867	sy	$ 8.00	$ 22,933
325	11" Concrete Pavement	2,771	sy	$ 120.00	$ 332,533
425	6" Curb and Gutter	860	lf	$ 15.00	$ 12,900
525	4" Topsoil	1,529	sy	$ 5.00	$ 7,644
625	10' Concrete Sidewalk	8,600	sf	$ 10.00	$ 86,000
723	Auxiliary Lanes and Median Openings Allotment	73	sf	$ 128.00	$ 9,382
				Paving Construction Cost Subtotal:	**$ 526,767**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 15,803
√	Traffic Control	None Anticipated	3%	$ 15,803
√	Pavement Markings/Markers		2%	$ 10,535
√	Roadway Drainage	Standard Internal System	20%	$ 105,353
√	Illumination		3%	$ 13,990
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 36,874
√	Establish Turf / Erosion Control		1%	$ 5,268
√	Basic Landscaping		2%	$ 10,535
	Other:		$0	$ -
			Allowance Subtotal:	**$ 214,161**
			Paving and Allowance Subtotal:	**$ 740,929**
			Construction Contingency: 15%	$ 111,139
			Construction Cost TOTAL:	**$ 853,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 853,000**
Engineering/Survey/Testing:		18%	$ 153,540
Mobilization		5%	$ 42,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 170,600
		Impact Fee Project Cost TOTAL:	**$ 1,220,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-26**
Name:	Westport (7)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	Alliance Gateway to 625' W of Park Vista			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	2,105			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	7,134	cy	$ 38.00	$ 271,077
225	6" Lime Stabilization (with Lime @ 32#/sy)	14,033	sy	$ 8.00	$ 112,267
325	11" Concrete Pavement	13,566	sy	$ 120.00	$ 1,627,867
425	6" Curb and Gutter	4,210	lf	$ 15.00	$ 63,150
525	4" Topsoil	7,484	sy	$ 5.00	$ 37,422
625	10' Concrete Sidewalk	42,100	sf	$ 10.00	$ 421,000
723	Auxiliary Lanes and Median Openings Allotment	359	sf	$ 128.00	$ 45,927
				Paving Construction Cost Subtotal:	**$ 2,578,710**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 77,361
√	Traffic Control	None Anticipated	3%	$ 77,361
√	Pavement Markings/Markers		2%	$ 51,574
√	Roadway Drainage	Standard Internal System	20%	$ 515,742
√	Illumination		3%	$ 68,484
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 180,510
√	Establish Turf / Erosion Control		1%	$ 25,787
√	Basic Landscaping		2%	$ 51,574
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,048,393**
			Paving and Allowance Subtotal:	**$ 3,627,104**
			Construction Contingency: 15%	$ 544,066
			Construction Cost TOTAL:	**$ 4,172,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,172,000**
Engineering/Survey/Testing:		18%	$ 750,960
Mobilization		5%	$ 208,600
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 834,400
		Impact Fee Project Cost TOTAL:	**$ 5,966,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-27**
Name:	Westport (8)	**This project consists of the construction of the eastbound lanes to complete the four-lane divided commercial connector.**		
Limits:	400' E of Park Vista to 1370' W of Independence			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,935			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,903	cy	$ 38.00	$ 110,295
224	6" Lime Stabilization (with Lime @ 32#/sy)	5,590	sy	$ 8.00	$ 44,720
324	11" Concrete Pavement	5,160	sy	$ 120.00	$ 619,200
424	6" Curb and Gutter	3,870	lf	$ 15.00	$ 58,050
524	4" Topsoil	4,515	sy	$ 5.00	$ 22,575
624	10' Concrete Sidewalk	19,350	sf	$ 10.00	$ 193,500
722	Auxiliary Lanes and Median Openings Allotment	777	sf	$ 128.00	$ 99,447
				Paving Construction Cost Subtotal:	**$ 1,147,787**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 34,434
√	Traffic Control	Construction Phase Traffic Control	3%	$ 34,434
√	Pavement Markings/Markers		2%	$ 22,956
√	Roadway Drainage	Standard Internal System	20%	$ 229,557
√	Illumination		3%	$ 30,482
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 80,345
√	Establish Turf / Erosion Control		1%	$ 11,478
√	Basic Landscaping		2%	$ 22,956
	Other:		$0	$ -
			Allowance Subtotal:	**$ 466,641**
			Paving and Allowance Subtotal:	**$ 1,614,429**
			Construction Contingency: 15%	$ 242,164
			Construction Cost TOTAL:	**$ 1,857,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,857,000**
Engineering/Survey/Testing:		18%	$ 334,260
Mobilization		5%	$ 92,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 185,700
		Impact Fee Project Cost TOTAL:	**$ 2,470,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-28**
Name:	Old Denton (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector.**		
Limits:	Westport to 1095' S of Westport			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,095			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	3,285	cy	$ 38.00	$ 124,830
223	6" Lime Stabilization (with Lime @ 32#/sy)	6,327	sy	$ 8.00	$ 50,613
323	11" Concrete Pavement	5,840	sy	$ 120.00	$ 700,800
423	6" Curb and Gutter	4,380	lf	$ 15.00	$ 65,700
523	4" Topsoil	5,110	sy	$ 5.00	$ 25,550
623	10' Concrete Sidewalk	21,900	sf	$ 10.00	$ 219,000
721	Auxiliary Lanes and Median Openings Allotment	440	sf	$ 128.00	$ 56,276
				Paving Construction Cost Subtotal:	**$ 1,242,770**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 37,283
√	Traffic Control	Construction Phase Traffic Control	3%	$ 37,283
√	Pavement Markings/Markers		2%	$ 24,855
√	Roadway Drainage	Standard Internal System	20%	$ 248,554
√	Illumination		3%	$ 33,005
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 86,994
√	Establish Turf / Erosion Control		1%	$ 12,428
√	Basic Landscaping		2%	$ 24,855
	Other:		$0	$ -
			Allowance Subtotal:	**$ 505,257**
			Paving and Allowance Subtotal:	**$ 1,748,027**
			Construction Contingency: 15%	$ 262,204
			Construction Cost TOTAL:	**$ 2,011,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,011,000**
Engineering/Survey/Testing:		18%	$ 361,980
Mobilization		5%	$ 100,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 201,100
		Impact Fee Project Cost TOTAL:	**$ 2,675,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-29**
Name:	Old Denton (2)	**This project consists of the construction of the southbound lanes to complete the four-lane divided commercial connector.**		
Limits:	1095' S of Westport to Alliance Gateway			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,640			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,460	cy	$ 38.00	$ 93,480
224	6" Lime Stabilization (with Lime @ 32#/sy)	4,738	sy	$ 8.00	$ 37,902
324	11" Concrete Pavement	4,373	sy	$ 120.00	$ 524,800
424	6" Curb and Gutter	3,280	lf	$ 15.00	$ 49,200
524	4" Topsoil	3,827	sy	$ 5.00	$ 19,133
624	10' Concrete Sidewalk	16,400	sf	$ 10.00	$ 164,000
722	Auxiliary Lanes and Median Openings Allotment	658	sf	$ 128.00	$ 84,286
				Paving Construction Cost Subtotal:	**$ 972,802**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 29,184
√	Traffic Control	Construction Phase Traffic Control	3%	$ 29,184
√	Pavement Markings/Markers		2%	$ 19,456
√	Roadway Drainage	Standard Internal System	20%	$ 194,560
√	Illumination		3%	$ 25,835
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 68,096
√	Establish Turf / Erosion Control		1%	$ 9,728
√	Basic Landscaping		2%	$ 19,456
	Other:		$0	$ -
			Allowance Subtotal:	**$ 395,500**
			Paving and Allowance Subtotal:	**$ 1,368,301**
			Construction Contingency: 15%	$ 205,245
			Construction Cost TOTAL:	**$ 1,574,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,574,000**
Engineering/Survey/Testing:		18%	$ 283,320
Mobilization		5%	$ 78,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 157,400
		Impact Fee Project Cost TOTAL:	**$ 2,093,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-30, D-1**
Name:	Timberland (1)	**This project consists of the previously completed five-lane undivided section neighborhood connector as part of the 2014 Bond Program. The City contributed $13,137,996 overall to this project (A-30, A-33, and A-34). This segment accounts for 35% ($4,550,544) of the overall project.**		
Limits:	485 E of Lilybrook to N Caylor			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,555			
Service Area(s):	A, D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost		-	**$ 4,758,363**
Previous City contribution	SA A Impact Fees		$ (207,819)
Other			
		Impact Fee Project Cost TOTAL:	**$ 4,550,544**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-31, D-2**
Name:	Timberland (2)	**This project consists of the previously completed five-lane undivided section neighborhood connector. The City contributed $1,997,466 overall to this project.**		
Limits:	375' E of N Caylor to Park Vista			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,140			
Service Area(s):	A, D			
		Impact Fee Project Cost TOTAL:	**$**	**1,997,466**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-32, D-3**
Name:	Timberland (3)	**This project consists of the previously completed five-lane undivided section neighborhood connector. The City contributed $623,063 overall to this project.**		
Limits:	Park Vista to 355' E of Park Vista			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	355			
Service Area(s):	A, D			
		Impact Fee Project Cost TOTAL:	**$**	**623,063**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-33, D-4**
Name:	Timberland (4)	**This project consists of the previously completed five-lane undivided section neighborhood connector as part of the 2014 Bond Program. The City contributed $13,137,996 overall to this project (A-30, A-33, and A-34). This segment accounts for 54% ($7,088,018) of the overall project.**		
Limits:	355' E of Park Vista to 425' E of Harvest Oaks			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,420			
Service Area(s):	A, D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost		-	**$ 7,411,721**
Previous City contribution	SA A Impact Fees		$ (323,703)
Other			
		Impact Fee Project Cost TOTAL:	**$ 7,088,018**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**A-34, D-5**
Name:	Timberland (5)	**This project consists of the previously completed five-lane undivided section neighborhood connector as part of the 2014 Bond Program. The City contributed $13,137,996 overall to this project (A-30, A-33, and A-34). This segment accounts for 11% ($1,499,435) of the overall project.**		
Limits:	425' E of Harvest Oaks to US 377			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	510			
Service Area(s):	A, D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost		-	**$ 1,567,912**
Previous City contribution	SA A Impact Fees		$ (68,477)
Other			
		Impact Fee Project Cost TOTAL:	**$ 1,499,435**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

Appendix A – Service Area AA

City of Fort Worth - 2022 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway/Intersection Improvements - Service Area AA

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
AA-1	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Eagle (3)	Old FM 156 to 2675' S of Old FM 156	Previous	100%	$ 1,957,000	$ 1,957,000
AA-2	CCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Intermodal	1200' W of FM 156 to Old Blue Mound	Widening	100%	$ 5,500,000	$ 5,500,000
AA-3	NCO-L2-T0-TWLT-P0-BOP (110)	Keller Haslet (1)	2825' W of FM 156 to Keller Haslet	Widening	50%	$ 1,194,000	$ 597,000
AA-4	NCO-L2-T0-TWLT-P0-BOP (110)	Keller Haslet (2)	Keller Haslet to 125' W of FM 156	New	100%	$ 6,170,000	$ 6,170,000
AA-5, B-4	NCO-L2-T0-NTMS-P0-BOP (110)	Keller Haslet (3)	John Day to 3485' E of John Day	Widening	50%	$ 14,923,000	$ 7,461,500
AA-6, B-6	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (1)	4515' S of Eagle to Keller Haslet	Widening	50%	$ 5,246,000	$ 2,623,000
AA-7, B-5	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (2)	1360' S of Eagle to 4515' S of Eagle	Widening	100%	$ 3,920,000	$ 3,920,000
AA-8	NCO-L2-T0-NTMS-P0-BOP (110)	John Day (3)	985' S of Eagle to 1360' S of Eagle	New	100%	$ 958,000	$ 958,000
	Type	**Road A**	**Road B**	**Status**	**Percent in SA**	**Total Cost**	**Cost in Service Area**
Intersection Improvements	Intersection Improvements	Eagle	Heritage	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	John Day	Keller Haslet	Rebuild	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	Intermodal	FM 156	Rebuild	100%	$ 2,500,000	$ 2,500,000

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**AA-1**
Name:	Eagle (3)	**This project consists of the construction of the inside lanes within the existing median to complete the six lane divided commercial connector.**		
Limits:	Old FM 156 to 2675' S of Old FM 156			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	2,675			
Service Area(s):	AA			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	4,458	cy	$ 38.00	$ 169,417
205	6" Lime Stabilization (with Lime @ 32#/sy)	7,431	sy	$ 8.00	$ 59,444
305	11" Concrete Pavement	6,836	sy	$ 120.00	$ 820,333
405	6" Curb and Gutter	5,350	lf	$ 15.00	$ 80,250
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	912	sf	$ 128.00	$ 116,727
				Paving Construction Cost Subtotal:	**$ 1,246,172**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 37,385
√	Traffic Control	Construction Phase Traffic Control	3%	$ 37,385
√	Pavement Markings/Markers		2%	$ 24,923
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 12,462
√	Basic Landscaping		2%	$ 24,923
	Other:		$0	$ -
			Allowance Subtotal:	**$ 137,079**
			Paving and Allowance Subtotal:	**$ 1,383,251**
			Construction Contingency: 15%	$ 207,488
			Construction Cost TOTAL:	**$ 1,591,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,591,000**
Engineering/Survey/Testing:		18%	$ 286,380
Mobilization		5%	$ 79,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,957,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.
The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**AA-2**
Name:	Intermodal	**This project consists of the construction of the northern lanes to complete the four-lane divided commercial connector with a wide median. The City contribution is expected to be $5,500,000.**		
Limits:	1200' W of FM 156 to Old Blue Mound			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	4,910			
Service Area(s):	AA			
		Impact Fee Project Cost TOTAL:	**$**	**5,500,000**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**AA-3**
Name:	Keller Haslet (1)	**This project consists of the widening and reconstruction of the existing asphalt faclitiy as a five-lane undivided neighborhood connector.**		
Limits:	2825' W of FM 156 to Keller Haslet			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	465			
Service Area(s):	AA, Haslet			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	1,524	cy	$ 38.00	$ 57,918
233	6" Lime Stabilization (with Lime @ 32#/sy)	2,997	sy	$ 8.00	$ 23,973
333	11" Concrete Pavement	2,893	sy	$ 120.00	$ 347,200
433	6" Curb and Gutter	930	lf	$ 15.00	$ 13,950
533	4" Topsoil	1,757	sy	$ 5.00	$ 8,783
633	10' Concrete Sidewalk	9,300	sf	$ 10.00	$ 93,000
731	Auxiliary Lanes and Median Openings Allotment	79	sf	$ 128.00	$ 10,145
				Paving Construction Cost Subtotal:	**$ 554,970**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 16,649
√	Traffic Control	Construction Phase Traffic Control	3%	$ 16,649
√	Pavement Markings/Markers		2%	$ 11,099
√	Roadway Drainage	Standard Internal System	20%	$ 110,994
√	Illumination		3%	$ 14,739
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 38,848
√	Establish Turf / Erosion Control		1%	$ 5,550
√	Basic Landscaping		2%	$ 11,099
	Other:		$0	$ -
			Allowance Subtotal:	**$ 225,627**
			Paving and Allowance Subtotal:	**$ 780,598**
			Construction Contingency: 15%	$ 117,090
			Construction Cost TOTAL:	**$ 898,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 898,000**
Engineering/Survey/Testing:		18%	$ 161,640
Mobilization		5%	$ 44,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 89,800
		Impact Fee Project Cost TOTAL:	**$ 1,194,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**AA-4**
Name:	Keller Haslet (2)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	Keller Haslet to 125' W of FM 156			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	2,235			
Service Area(s):	AA, Haslet			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	7,326	cy	$ 38.00	$ 278,382
233	6" Lime Stabilization (with Lime @ 32#/sy)	14,403	sy	$ 8.00	$ 115,227
333	11" Concrete Pavement	13,907	sy	$ 120.00	$ 1,668,800
433	6" Curb and Gutter	4,470	lf	$ 15.00	$ 67,050
533	4" Topsoil	8,443	sy	$ 5.00	$ 42,217
633	10' Concrete Sidewalk	44,700	sf	$ 10.00	$ 447,000
731	Auxiliary Lanes and Median Openings Allotment	381	sf	$ 128.00	$ 48,764
				Paving Construction Cost Subtotal:	**$ 2,667,439**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 80,023
√	Traffic Control	None Anticipated	3%	$ 80,023
√	Pavement Markings/Markers		2%	$ 53,349
√	Roadway Drainage	Standard Internal System	20%	$ 533,488
√	Illumination		3%	$ 70,840
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 186,721
√	Establish Turf / Erosion Control		1%	$ 26,674
√	Basic Landscaping		2%	$ 53,349
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,084,467**
			Paving and Allowance Subtotal:	**$ 3,751,905**
			Construction Contingency: 15%	$ 562,786
			Construction Cost TOTAL:	**$ 4,315,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,315,000**
Engineering/Survey/Testing:		18%	$ 776,700
Mobilization		5%	$ 215,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 863,000
		Impact Fee Project Cost TOTAL:	**$ 6,170,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**AA-5, B-4**
Name:	Keller Haslet (3)	**This project consists of the widening and reconstruction of the existing asphalt faclitiy as a four-lane divided neighborhood connector.**		
Limits:	John Day to 3485' E of John Day			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,485			
Service Area(s):	AA, B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	10,068	cy	$ 38.00	$ 382,576
230	6" Lime Stabilization (with Lime @ 32#/sy)	19,361	sy	$ 8.00	$ 154,889
330	11" Concrete Pavement	17,812	sy	$ 120.00	$ 2,137,467
430	6" Curb and Gutter	13,940	lf	$ 15.00	$ 209,100
530	4" Topsoil	17,038	sy	$ 5.00	$ 85,189
630	10' Concrete Sidewalk	69,700	sf	$ 10.00	$ 697,000
728	Auxiliary Lanes and Median Openings Allotment	1,399	sf	$ 128.00	$ 179,108
				Paving Construction Cost Subtotal:	**$ 3,845,328**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 115,360
√	Traffic Control	Construction Phase Traffic Control	3%	$ 115,360
√	Pavement Markings/Markers		2%	$ 76,907
√	Roadway Drainage	Standard Internal System	20%	$ 769,066
√	Illumination		3%	$ 102,122
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 269,173
√	Establish Turf / Erosion Control		1%	$ 38,453
√	Basic Landscaping		2%	$ 76,907
√	Other:	Grade Separated Railroad Crossing	$0	$ 5,000,000
			Allowance Subtotal:	**$ 6,563,346**
			Paving and Allowance Subtotal:	**$ 10,408,674**
			Construction Contingency: 15%	$ 811,301
			Construction Cost TOTAL:	**$ 11,220,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,220,000**
Engineering/Survey/Testing:		18%	$ 2,019,600
Mobilization		5%	$ 561,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,122,000
		Impact Fee Project Cost TOTAL:	**$ 14,923,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**AA-6, B-6**
Name:	John Day (1)	**This project consists of the construction of the southbound lanes to complete the four-lane divided commercial connector**		
Limits:	4515' S of Eagle to Keller Haslet			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	4,110			
Service Area(s):	AA, B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	6,165	cy	$ 38.00	$ 234,270
224	6" Lime Stabilization (with Lime @ 32#/sy)	11,873	sy	$ 8.00	$ 94,987
324	11" Concrete Pavement	10,960	sy	$ 120.00	$ 1,315,200
424	6" Curb and Gutter	8,220	lf	$ 15.00	$ 123,300
524	4" Topsoil	9,590	sy	$ 5.00	$ 47,950
624	10' Concrete Sidewalk	41,100	sf	$ 10.00	$ 411,000
722	Auxiliary Lanes and Median Openings Allotment	1,650	sf	$ 128.00	$ 211,229
				Paving Construction Cost Subtotal:	**$ 2,437,936**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 73,138
√	Traffic Control	Construction Phase Traffic Control	3%	$ 73,138
√	Pavement Markings/Markers		2%	$ 48,759
√	Roadway Drainage	Standard Internal System	20%	$ 487,587
√	Illumination		3%	$ 64,745
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 170,656
√	Establish Turf / Erosion Control		1%	$ 24,379
√	Basic Landscaping		2%	$ 48,759
	Other:		$0	$ -
			Allowance Subtotal:	**$ 991,161**
			Paving and Allowance Subtotal:	**$ 3,429,096**
			Construction Contingency: 15%	$ 514,364
			Construction Cost TOTAL:	**$ 3,944,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,944,000**
Engineering/Survey/Testing:		18%	$ 709,920
Mobilization		5%	$ 197,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 394,400
		Impact Fee Project Cost TOTAL:	**$ 5,246,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**AA-7, B-5**
Name:	John Day (2)	**This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector**		
Limits:	1360' S of Eagle to 4515' S of Eagle			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,155			
Service Area(s):	AA, B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	4,557	cy	$ 38.00	$ 173,174
231	6" Lime Stabilization (with Lime @ 32#/sy)	8,764	sy	$ 8.00	$ 70,111
331	11" Concrete Pavement	8,063	sy	$ 120.00	$ 967,533
431	6" Curb and Gutter	6,310	lf	$ 15.00	$ 94,650
531	4" Topsoil	7,712	sy	$ 5.00	$ 38,561
631	10' Concrete Sidewalk	31,550	sf	$ 10.00	$ 315,500
729	Auxiliary Lanes and Median Openings Allotment	1,267	sf	$ 128.00	$ 162,148
				Paving Construction Cost Subtotal:	**$ 1,821,678**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 54,650
√	Traffic Control	Construction Phase Traffic Control	3%	$ 54,650
√	Pavement Markings/Markers		2%	$ 36,434
√	Roadway Drainage	Standard Internal System	20%	$ 364,336
√	Illumination		3%	$ 48,379
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 127,517
√	Establish Turf / Erosion Control		1%	$ 18,217
√	Basic Landscaping		2%	$ 36,434
	Other:		$0	$ -
			Allowance Subtotal:	**$ 740,617**
			Paving and Allowance Subtotal:	**$ 2,562,294**
			Construction Contingency: 15%	$ 384,344
			Construction Cost TOTAL:	**$ 2,947,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,947,000**
Engineering/Survey/Testing:		18%	$ 530,460
Mobilization		5%	$ 147,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 294,700
		Impact Fee Project Cost TOTAL:	**$ 3,920,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**AA-8**
Name:	John Day (3)	**This project consists of the construction of a new four-lane divided neighborhood connector**		
Limits:	985' S of Eagle to 1360' S of Eagle			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	375			
Service Area(s):	AA			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	1,083	cy	$ 38.00	$ 41,167
230	6" Lime Stabilization (with Lime @ 32#/sy)	2,083	sy	$ 8.00	$ 16,667
330	11" Concrete Pavement	1,917	sy	$ 120.00	$ 230,000
430	6" Curb and Gutter	1,500	lf	$ 15.00	$ 22,500
530	4" Topsoil	1,833	sy	$ 5.00	$ 9,167
630	10' Concrete Sidewalk	7,500	sf	$ 10.00	$ 75,000
728	Auxiliary Lanes and Median Openings Allotment	151	sf	$ 128.00	$ 19,273
				Paving Construction Cost Subtotal:	**$ 413,773**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 12,413
√	Traffic Control	None Anticipated	3%	$ 12,413
√	Pavement Markings/Markers		2%	$ 8,275
√	Roadway Drainage	Standard Internal System	20%	$ 82,755
√	Illumination		3%	$ 10,989
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 28,964
√	Establish Turf / Erosion Control		1%	$ 4,138
√	Basic Landscaping		2%	$ 8,275
	Other:		$0	$ -
			Allowance Subtotal:	**$ 168,222**
			Paving and Allowance Subtotal:	**$ 581,995**
			Construction Contingency: 15%	$ 87,299
			Construction Cost TOTAL:	**$ 670,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 670,000**
Engineering/Survey/Testing:		18%	$ 120,600
Mobilization		5%	$ 33,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 134,000
		Impact Fee Project Cost TOTAL:	**$ 958,000**

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Appendix A - Service Area B

Roadway/Intersection Improvements - Service Area B

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
B-1	NCO-L2-T0-TWLT-P0-BOP (110)	Eagle (1)	330' E of Graben to Sendera Ranch	New	50%	$ 12,216,000	$ 6,108,000
B-2	NCO-L2-T0-TWLT-P0-BOP (110)	Eagle (2)	Sendera Ranch to John Day	New	50%	$ 36,275,000	$ 18,137,500
B-3	NCO-L2-T0-TWLT-P0-BOP (110)	Rancho Canyon	Sendera Ranch to Skytop	New	100%	$ 17,307,000	$ 17,307,000
B-4, AA-5	NCO-L2-T0-NTMS-P0-BOP (110)	Keller Haslet (3)	John Day to 3485' E of John Day	Widening	50%	$ 14,923,000	$ 7,461,500
B-5, AA-7	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (2)	1360' S of Eagle to 4515' S of Eagle	Widening	100%	$ 3,920,000	$ 3,920,000
B-6, AA-6	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (1)	4515' S of Eagle to Keller Haslet	Widening	50%	$ 5,246,000	$ 2,623,000
B-7	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	John Day (4)	Keller Haslet to Rancho Canyon	Widening	100%	$ 2,539,000	$ 2,539,000
B-8	NCO-L2-T0-TWLT-P0-BOP (110)	John Day (5)	Rancho Canyon to 560' S of Rancho Canyon	Widening	100%	$ 1,439,000	$ 1,439,000
B-9	NCO-L2-T0-TWLT-P0-BOP (110)	John Day (6)	560' S of Rancho Canyon to 930' S of Rancho Canyon	New	100%	$ 1,909,000	$ 1,909,000
B-10	NCO-L2-T0-TWLT-P0-BOP (110)	Sendera Ranch (1)	Eagle to Rancho Canyon	New	100%	$ 13,362,000	$ 13,362,000
B-11	NCO-L2-T0-TWLT-P0-BOP (110)	Sendera Ranch (2)	Rancho Canyon to 900' N of Suncatcher	New	50%	$ 4,915,000	$ 2,457,500
B-12	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Sendera Ranch (3)	1005' N of Suncatcher to Suncatcher	Widening	50%	$ 1,502,000	$ 751,000
B-13	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Sendera Ranch (4)	Diamondback to 450' N of Cactus Spine	Widening	100%	$ 3,833,000	$ 3,833,000
B-14	NCO-L2-T0-NTMS-P0-BOP (110)	Sendera Ranch (5)	450' N of Cactus Spine to Avondale Haslet	New	100%	$ 6,178,000	$ 6,178,000
B-15	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (1)	Avondale Haslet to 5220' S of Avondale Haslet	New	100%	$ 15,956,000	$ 15,956,000
B-16	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (2)	5220' S of Avondale Haslet to Blue Mound	New	100%	$ 9,768,000	$ 9,768,000
B-17, C-21	CCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (3)	245' N of US 287 to 725' S of US 287	New	50%	$ 9,697,000	$ 4,848,500
B-18	NCO-L2-T0-TWLT-P0-BOP (110)	Willow Springs (1)	Avondale Haslet to 200' S of Velda Kay	Widening	100%	$ 4,135,000	$ 4,135,000
B-19	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (2)	200' S of Velda Kay to 1235' S of Singleton	Widening	100%	$ 7,940,000	$ 7,940,000
B-20	CCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (3)	1235' S of Singleton to US 287 NBFR	Widening	100%	$ 6,055,000	$ 6,055,000
B-21	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (4)	US 287 NBFR to 450' N of Blue Mound	Widening	100%	$ 2,316,000	$ 2,316,000
B-22	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (5)	450' N of Blue Mound to Blue Mound	Recent	100%	$ 2,418,592	$ 2,418,592
B-23	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (6)	Blue Mound to 400' S of Eagle	Recent	100%	$ 8,414,981	$ 8,414,981
B-24	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (7)	Blue Mound to 510' S of Twisting Star	Widening	100%	$ 5,057,000	$ 5,057,000
B-25	CCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (1)	US 287 NBFR to 1715' E of US 287 NBFR	Previous	100%	$ 3,007,176	$ 3,007,176
B-26	CCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (2)	1715' E of US 287 NBFR to Bates Aston	Previous	100%	$ 2,004,784	$ 2,004,784
B-27	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (3)	455' W of Willow Ranch to Willow Springs	Widening	100%	$ 4,404,000	$ 4,404,000
B-28	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (4)	Willow Springs to Sendera Ranch	Widening	100%	$ 7,489,000	$ 7,489,000
B-29	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (5)	Sendera Ranch to 1015' E of Sendera Ranch	Widening	100%	$ 2,410,000	$ 2,410,000
B-30	NCO-L2-T0-NTMS-P0-BOP (110)	Avondale Haslet (6)	1015' E of Sendera Ranch to 1360' W of John Day	Widening	100%	$ 8,523,000	$ 8,523,000
B-31	NCO-L2-T0-NTMS-P0-BOP (110)	Blue Mound (1)	Hicks Avondale School Rd to 700' W of Eagle	New	100%	$ 10,325,000	$ 10,325,000
B-32	CCO-L2-T0-NTMS-P0-BOP (110)	Blue Mound (2)	Willow Springs to US 287	Recent	100%	$ 12,687,319	$ 12,687,319
B-33	CCO-L2-T0-NTMS-P0-BOP (110)	Blue Mound (3)	US 287 to Wagley Robertson	Widening	100%	$ 8,363,000	$ 8,363,000
B-34	NCO-L2-T0-TWLT-P0-BOP (110)	John Day (7)	6250' N of Avondale Haslet to Avondale Haslet	New	50%	$ 17,254,000	$ 8,627,000
B-35	NCO-L2-T0-NTMS-P0-BOP (110)	John Day (8)	Blue Mound to 3425' N of Blue Mound	Widening	50%	$ 8,130,000	$ 4,065,000

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Avondale Haslet	Sendera Ranch	Rebuild	100%	$ 2,500,000	$ 2,500,000.00
	Intersection Improvements	Avondale Haslet	Willow Springs	Rebuild	100%	$ 2,500,000	$ 2,500,000.00
	Intersection Improvements	Blue Mound	Wagley Roberson	Rebuild	75%	$ 2,500,000	$ 1,875,000.00
	Intersection Improvements	Diamondback	Rancho Canyon	Retrofit	100%	$ 2,500,000	$ 2,500,000.00
	Intersection Improvements	Eagle	Sendera Ranch	New	50%	$ 1,500,000	$ 750,000.00
	Intersection Improvements	Keller Haslet	John Day	Rebuild	100%	$ 2,500,000	$ 2,500,000.00
	Intersection Improvements	Rancho Canyon	John Day	New	100%	$ 1,500,000	$ 1,500,000.00
	Intersection Improvements	Rancho Canyon	Sendera Ranch	New	75%	$ 1,500,000	$ 1,125,000.00
	Intersection Improvements	Sendera Ranch	Diamondback	Recent	100%	$ 1,500,000	$ 1,500,000.00

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-1**
Name:	Eagle (1)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	330' E of Graben to Sendera Ranch			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	4,425			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	14,504	cy	$ 38.00	$ 551,158
233	6" Lime Stabilization (with Lime @ 32#/sy)	28,517	sy	$ 8.00	$ 228,133
333	11" Concrete Pavement	27,533	sy	$ 120.00	$ 3,304,000
433	6" Curb and Gutter	8,850	lf	$ 15.00	$ 132,750
533	4" Topsoil	16,717	sy	$ 5.00	$ 83,583
633	10' Concrete Sidewalk	88,500	sf	$ 10.00	$ 885,000
731	Auxiliary Lanes and Median Openings Allotment	754	sf	$ 128.00	$ 96,545
				Paving Construction Cost Subtotal:	**$ 5,281,170**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 158,435
√	Traffic Control	None Anticipated	3%	$ 158,435
√	Pavement Markings/Markers		2%	$ 105,623
√	Roadway Drainage	Standard Internal System	20%	$ 1,056,234
√	Illumination		3%	$ 140,254
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 369,682
√	Establish Turf / Erosion Control		1%	$ 52,812
√	Basic Landscaping		2%	$ 105,623
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,147,099**
			Paving and Allowance Subtotal:	**$ 7,428,269**
			Construction Contingency: 15%	$ 1,114,240
			Construction Cost TOTAL:	**$ 8,543,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,543,000**
Engineering/Survey/Testing:		18%	$ 1,537,740
Mobilization		5%	$ 427,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,708,600
		Impact Fee Project Cost TOTAL:	**$ 12,216,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-2**
Name:	Eagle (2)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	Sendera Ranch to John Day			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	13,140			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	43,070	cy	$ 38.00	$ 1,636,660
233	6" Lime Stabilization (with Lime @ 32#/sy)	84,680	sy	$ 8.00	$ 677,440
333	11" Concrete Pavement	81,760	sy	$ 120.00	$ 9,811,200
433	6" Curb and Gutter	26,280	lf	$ 15.00	$ 394,200
533	4" Topsoil	49,640	sy	$ 5.00	$ 248,200
633	10' Concrete Sidewalk	262,800	sf	$ 10.00	$ 2,628,000
731	Auxiliary Lanes and Median Openings Allotment	2,240	sf	$ 128.00	$ 286,691
				Paving Construction Cost Subtotal:	**$ 15,682,391**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 470,472
√	Traffic Control	None Anticipated	3%	$ 470,472
√	Pavement Markings/Markers		2%	$ 313,648
√	Roadway Drainage	Standard Internal System	20%	$ 3,136,478
√	Illumination		3%	$ 416,483
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 1,097,767
√	Establish Turf / Erosion Control		1%	$ 156,824
√	Basic Landscaping		2%	$ 313,648
	Other:		$0	$ -
			Allowance Subtotal:	**$ 6,375,791**
			Paving and Allowance Subtotal:	**$ 22,058,182**
			Construction Contingency: 15%	$ 3,308,727
			Construction Cost TOTAL:	**$ 25,367,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 25,367,000**
Engineering/Survey/Testing:		18%	$ 4,566,060
Mobilization		5%	$ 1,268,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 5,073,400
		Impact Fee Project Cost TOTAL:	**$ 36,275,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-3**
Name:	Rancho Canyon	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	Sendera Ranch to Skytop			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	5,650			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	18,519	cy	$ 38.00	$ 703,739
233	6" Lime Stabilization (with Lime @ 32#/sy)	36,411	sy	$ 8.00	$ 291,289
333	11" Concrete Pavement	35,156	sy	$ 120.00	$ 4,218,667
433	6" Curb and Gutter	11,300	lf	$ 15.00	$ 169,500
533	4" Topsoil	21,344	sy	$ 5.00	$ 106,722
633	10' Concrete Sidewalk	113,000	sf	$ 10.00	$ 1,130,000
731	Auxiliary Lanes and Median Openings Allotment	963	sf	$ 128.00	$ 123,273
				Paving Construction Cost Subtotal:	**$ 6,743,189**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 202,296
√	Traffic Control	None Anticipated	3%	$ 202,296
√	Pavement Markings/Markers		2%	$ 134,864
√	Roadway Drainage	Standard Internal System	20%	$ 1,348,638
√	Illumination		3%	$ 179,081
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,039,500	$ 1,039,500
√	Water/Sewer	Minor Adjustments	7%	$ 472,023
√	Establish Turf / Erosion Control		1%	$ 67,432
√	Basic Landscaping		2%	$ 134,864
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,780,993**
			Paving and Allowance Subtotal:	**$ 10,524,183**
			Construction Contingency: 15%	$ 1,578,627
			Construction Cost TOTAL:	**$ 12,103,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,103,000**
Engineering/Survey/Testing:		18%	$ 2,178,540
Mobilization		5%	$ 605,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,420,600
		Impact Fee Project Cost TOTAL:	**$ 17,307,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-4, AA-5**
Name:	Keller Haslet (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	John Day to 3485' E of John Day			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,485			
Service Area(s):	B, AA			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	10,068	cy	$ 38.00	$ 382,576
230	6" Lime Stabilization (with Lime @ 32#/sy)	19,361	sy	$ 8.00	$ 154,889
330	11" Concrete Pavement	17,812	sy	$ 120.00	$ 2,137,467
430	6" Curb and Gutter	13,940	lf	$ 15.00	$ 209,100
530	4" Topsoil	17,038	sy	$ 5.00	$ 85,189
630	10' Concrete Sidewalk	69,700	sf	$ 10.00	$ 697,000
728	Auxiliary Lanes and Median Openings Allotment	1,399	sf	$ 128.00	$ 179,108
				Paving Construction Cost Subtotal:	**$ 3,845,328**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 115,360
√	Traffic Control	Construction Phase Traffic Control	3%	$ 115,360
√	Pavement Markings/Markers		2%	$ 76,907
√	Roadway Drainage	Standard Internal System	20%	$ 769,066
√	Illumination		3%	$ 102,122
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 269,173
√	Establish Turf / Erosion Control		1%	$ 38,453
√	Basic Landscaping		2%	$ 76,907
√	Other:	Grade Separated Railroad Crossing	$0	$ 5,000,000
			Allowance Subtotal:	**$ 6,563,346**
			Paving and Allowance Subtotal:	**$ 10,408,674**
			Construction Contingency: 15%	$ 811,301
			Construction Cost TOTAL:	**$ 11,220,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,220,000**
Engineering/Survey/Testing:		18%	$ 2,019,600
Mobilization		5%	$ 561,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,122,000
		Impact Fee Project Cost TOTAL:	**$ 14,923,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-5, AA-7**
Name:	John Day (2)	**This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	1360' S of Eagle to 4515' S of Eagle			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,155			
Service Area(s):	B, AA			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	4,557	cy	$ 38.00	$ 173,174
231	6" Lime Stabilization (with Lime @ 32#/sy)	8,764	sy	$ 8.00	$ 70,111
331	11" Concrete Pavement	8,063	sy	$ 120.00	$ 967,533
431	6" Curb and Gutter	6,310	lf	$ 15.00	$ 94,650
531	4" Topsoil	7,712	sy	$ 5.00	$ 38,561
631	10' Concrete Sidewalk	31,550	sf	$ 10.00	$ 315,500
729	Auxiliary Lanes and Median Openings Allotment	1,267	sf	$ 128.00	$ 162,148
				Paving Construction Cost Subtotal:	**$ 1,821,678**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 54,650
√	Traffic Control	Construction Phase Traffic Control	3%	$ 54,650
√	Pavement Markings/Markers		2%	$ 36,434
√	Roadway Drainage	Standard Internal System	20%	$ 364,336
√	Illumination		3%	$ 48,379
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 127,517
√	Establish Turf / Erosion Control		1%	$ 18,217
√	Basic Landscaping		2%	$ 36,434
	Other:		$0	$ -
			Allowance Subtotal:	**$ 740,617**
			Paving and Allowance Subtotal:	**$ 2,562,294**
			Construction Contingency: 15%	$ 384,344
			Construction Cost TOTAL:	**$ 2,947,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,947,000**
Engineering/Survey/Testing:		18%	$ 530,460
Mobilization		5%	$ 147,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 294,700
		Impact Fee Project Cost TOTAL:	**$ 3,920,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-6, AA-6**
Name:	John Day (1)	**This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	4515' S of Eagle to Keller Haslet			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	4,110			
Service Area(s):	B, AA			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	6,165	cy	$ 38.00	$ 234,270
224	6" Lime Stabilization (with Lime @ 32#/sy)	11,873	sy	$ 8.00	$ 94,987
324	11" Concrete Pavement	10,960	sy	$ 120.00	$ 1,315,200
424	6" Curb and Gutter	8,220	lf	$ 15.00	$ 123,300
524	4" Topsoil	9,590	sy	$ 5.00	$ 47,950
624	10' Concrete Sidewalk	41,100	sf	$ 10.00	$ 411,000
722	Auxiliary Lanes and Median Openings Allotment	1,650	sf	$ 128.00	$ 211,229
				Paving Construction Cost Subtotal:	**$ 2,437,936**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 73,138
√	Traffic Control	Construction Phase Traffic Control	3%	$ 73,138
√	Pavement Markings/Markers		2%	$ 48,759
√	Roadway Drainage	Standard Internal System	20%	$ 487,587
√	Illumination		3%	$ 64,745
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 170,656
√	Establish Turf / Erosion Control		1%	$ 24,379
√	Basic Landscaping		2%	$ 48,759
	Other:		$0	$ -
			Allowance Subtotal:	**$ 991,161**
			Paving and Allowance Subtotal:	**$ 3,429,096**
			Construction Contingency: 15%	$ 514,364
			Construction Cost TOTAL:	**$ 3,944,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,944,000**
Engineering/Survey/Testing:		18%	$ 709,920
Mobilization		5%	$ 197,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 394,400
		Impact Fee Project Cost TOTAL:	**$ 5,246,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-7**
Name:	John Day (4)	**This project consists of the construction of the northbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	Keller Haslet to Rancho Canyon			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,765			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,648	cy	$ 38.00	$ 100,605
224	6" Lime Stabilization (with Lime @ 32#/sy)	5,099	sy	$ 8.00	$ 40,791
324	11" Concrete Pavement	4,707	sy	$ 120.00	$ 564,800
424	6" Curb and Gutter	3,530	lf	$ 15.00	$ 52,950
524	4" Topsoil	4,118	sy	$ 5.00	$ 20,592
624	10' Concrete Sidewalk	17,650	sf	$ 10.00	$ 176,500
722	Auxiliary Lanes and Median Openings Allotment	709	sf	$ 128.00	$ 90,710
				Paving Construction Cost Subtotal:	**$ 1,046,948**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 31,408
√	Traffic Control	Construction Phase Traffic Control	3%	$ 31,408
√	Pavement Markings/Markers		2%	$ 20,939
√	Roadway Drainage	Standard Internal System	20%	$ 209,390
√	Illumination		3%	$ 27,804
√	Special Drainage Structures	Minor Stream Crossing(s)	$ 187,000	$ 187,000
√	Water/Sewer	Minor Adjustments	7%	$ 73,286
√	Establish Turf / Erosion Control		1%	$ 10,469
√	Basic Landscaping		2%	$ 20,939
	Other:		$0	$ -
			Allowance Subtotal:	**$ 612,644**
			Paving and Allowance Subtotal:	**$ 1,659,593**
			Construction Contingency: 15%	$ 248,939
			Construction Cost TOTAL:	**$ 1,909,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,909,000**
Engineering/Survey/Testing:		18%	$ 343,620
Mobilization		5%	$ 95,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 190,900
		Impact Fee Project Cost TOTAL:	**$ 2,539,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-8**
Name:	John Day (5)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.**		
Limits:	Rancho Canyon to 560' S of Rancho Canyon			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	560			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	1,836	cy	$ 38.00	$ 69,751
233	6" Lime Stabilization (with Lime @ 32#/sy)	3,609	sy	$ 8.00	$ 28,871
333	11" Concrete Pavement	3,484	sy	$ 120.00	$ 418,133
433	6" Curb and Gutter	1,120	lf	$ 15.00	$ 16,800
533	4" Topsoil	2,116	sy	$ 5.00	$ 10,578
633	10' Concrete Sidewalk	11,200	sf	$ 10.00	$ 112,000
731	Auxiliary Lanes and Median Openings Allotment	95	sf	$ 128.00	$ 12,218
				Paving Construction Cost Subtotal:	**$ 668,352**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 20,051
√	Traffic Control	Construction Phase Traffic Control	3%	$ 20,051
√	Pavement Markings/Markers		2%	$ 13,367
√	Roadway Drainage	Standard Internal System	20%	$ 133,670
√	Illumination		3%	$ 17,750
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 46,785
√	Establish Turf / Erosion Control		1%	$ 6,684
√	Basic Landscaping		2%	$ 13,367
	Other:		$0	$ -
			Allowance Subtotal:	**$ 271,723**
			Paving and Allowance Subtotal:	**$ 940,075**
			Construction Contingency: 15%	$ 141,011
			Construction Cost TOTAL:	**$ 1,082,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,082,000**
Engineering/Survey/Testing:		18%	$ 194,760
Mobilization		5%	$ 54,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 108,200
		Impact Fee Project Cost TOTAL:	**$ 1,439,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-9**
Name:	John Day (6)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	560' S of Rancho Canyon to 930' S of Rancho Canyon			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	370			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	1,213	cy	$ 38.00	$ 46,086
233	6" Lime Stabilization (with Lime @ 32#/sy)	2,384	sy	$ 8.00	$ 19,076
333	11" Concrete Pavement	2,302	sy	$ 120.00	$ 276,267
433	6" Curb and Gutter	740	lf	$ 15.00	$ 11,100
533	4" Topsoil	1,398	sy	$ 5.00	$ 6,989
633	10' Concrete Sidewalk	7,400	sf	$ 10.00	$ 74,000
731	Auxiliary Lanes and Median Openings Allotment	63	sf	$ 128.00	$ 8,073
				Paving Construction Cost Subtotal:	**$ 441,589**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 13,248
√	Traffic Control	None Anticipated	3%	$ 13,248
√	Pavement Markings/Markers		2%	$ 8,832
√	Roadway Drainage	Standard Internal System	20%	$ 88,318
√	Illumination		3%	$ 11,727
√	Special Drainage Structures	Drainage Crossing(s)	$ 539,000	$ 539,000
√	Water/Sewer	Minor Adjustments	7%	$ 30,911
√	Establish Turf / Erosion Control		1%	$ 4,416
√	Basic Landscaping		2%	$ 8,832
	Other:		$0	$ -
			Allowance Subtotal:	**$ 718,531**
			Paving and Allowance Subtotal:	**$ 1,160,121**
			Construction Contingency: 15%	$ 174,018
			Construction Cost TOTAL:	**$ 1,335,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,335,000**
Engineering/Survey/Testing:		18%	$ 240,300
Mobilization		5%	$ 66,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 267,000
		Impact Fee Project Cost TOTAL:	**$ 1,909,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-10**
Name:	Sendera Ranch (1)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	Eagle to Rancho Canyon			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	4,840			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	15,864	cy	$ 38.00	$ 602,849
233	6" Lime Stabilization (with Lime @ 32#/sy)	31,191	sy	$ 8.00	$ 249,529
333	11" Concrete Pavement	30,116	sy	$ 120.00	$ 3,613,867
433	6" Curb and Gutter	9,680	lf	$ 15.00	$ 145,200
533	4" Topsoil	18,284	sy	$ 5.00	$ 91,422
633	10' Concrete Sidewalk	96,800	sf	$ 10.00	$ 968,000
731	Auxiliary Lanes and Median Openings Allotment	825	sf	$ 128.00	$ 105,600
				Paving Construction Cost Subtotal:	**$ 5,776,467**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 173,294
√	Traffic Control	None Anticipated	3%	$ 173,294
√	Pavement Markings/Markers		2%	$ 115,529
√	Roadway Drainage	Standard Internal System	20%	$ 1,155,293
√	Illumination		3%	$ 153,408
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 404,353
√	Establish Turf / Erosion Control		1%	$ 57,765
√	Basic Landscaping		2%	$ 115,529
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,348,465**
			Paving and Allowance Subtotal:	**$ 8,124,932**
			Construction Contingency: 15%	$ 1,218,740
			Construction Cost TOTAL:	**$ 9,344,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,344,000**
Engineering/Survey/Testing:		18%	$ 1,681,920
Mobilization		5%	$ 467,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,868,800
		Impact Fee Project Cost TOTAL:	**$ 13,362,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-11**
Name:	Sendera Ranch (2)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	Rancho Canyon to 900' N of Suncatcher			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,780			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	5,834	cy	$ 38.00	$ 221,709
233	6" Lime Stabilization (with Lime @ 32#/sy)	11,471	sy	$ 8.00	$ 91,769
333	11" Concrete Pavement	11,076	sy	$ 120.00	$ 1,329,067
433	6" Curb and Gutter	3,560	lf	$ 15.00	$ 53,400
533	4" Topsoil	6,724	sy	$ 5.00	$ 33,622
633	10' Concrete Sidewalk	35,600	sf	$ 10.00	$ 356,000
731	Auxiliary Lanes and Median Openings Allotment	303	sf	$ 128.00	$ 38,836
				Paving Construction Cost Subtotal:	**$ 2,124,403**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 63,732
√	Traffic Control	None Anticipated	3%	$ 63,732
√	Pavement Markings/Markers		2%	$ 42,488
√	Roadway Drainage	Standard Internal System	20%	$ 424,881
√	Illumination		3%	$ 56,418
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 148,708
√	Establish Turf / Erosion Control		1%	$ 21,244
√	Basic Landscaping		2%	$ 42,488
	Other:		$0	$ -
			Allowance Subtotal:	**$ 863,692**
			Paving and Allowance Subtotal:	**$ 2,988,095**
			Construction Contingency: 15%	$ 448,214
			Construction Cost TOTAL:	**$ 3,437,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,437,000**
Engineering/Survey/Testing:		18%	$ 618,660
Mobilization		5%	$ 171,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 687,400
		Impact Fee Project Cost TOTAL:	**$ 4,915,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-12**
Name:	Sendera Ranch (3)	**This project consists of the construction of the southbound lanes to complete the five-lane undivided neighborhood connector.**		
Limits:	1005' N of Suncatcher to Suncatcher			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,005			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
134	Unclassified Street Excavation	1,954	cy	$ 38.00	$ 74,258
234	6" Lime Stabilization (with Lime @ 32#/sy)	3,853	sy	$ 8.00	$ 30,820
334	11" Concrete Pavement	3,741	sy	$ 120.00	$ 448,900
434	6" Curb and Gutter	1,005	lf	$ 15.00	$ 15,075
534	4" Topsoil	1,284	sy	$ 5.00	$ 6,421
634	10' Concrete Sidewalk	10,050	sf	$ 10.00	$ 100,500
732	Auxiliary Lanes and Median Openings Allotment	171	sf	$ 128.00	$ 21,927
				Paving Construction Cost Subtotal:	**$ 697,901**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 20,937
√	Traffic Control	Construction Phase Traffic Control	3%	$ 20,937
√	Pavement Markings/Markers		2%	$ 13,958
√	Roadway Drainage	Standard Internal System	20%	$ 139,580
√	Illumination		3%	$ 18,534
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 48,853
√	Establish Turf / Erosion Control		1%	$ 6,979
√	Basic Landscaping		2%	$ 13,958
	Other:		$0	$ -
			Allowance Subtotal:	**$ 283,737**
			Paving and Allowance Subtotal:	**$ 981,638**
			Construction Contingency: 15%	$ 147,246
			Construction Cost TOTAL:	**$ 1,129,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,129,000**
Engineering/Survey/Testing:		18%	$ 203,220
Mobilization		5%	$ 56,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 112,900
		Impact Fee Project Cost TOTAL:	**$ 1,502,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-13**
Name:	Sendera Ranch (4)	**This project consists of the construction of the northbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	Diamondback to 450' N of Cactus Spine			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,085			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	4,456	cy	$ 38.00	$ 169,332
231	6" Lime Stabilization (with Lime @ 32#/sy)	8,569	sy	$ 8.00	$ 68,556
331	11" Concrete Pavement	7,884	sy	$ 120.00	$ 946,067
431	6" Curb and Gutter	6,170	lf	$ 15.00	$ 92,550
531	4" Topsoil	7,541	sy	$ 5.00	$ 37,706
631	10' Concrete Sidewalk	30,850	sf	$ 10.00	$ 308,500
729	Auxiliary Lanes and Median Openings Allotment	1,239	sf	$ 128.00	$ 158,550
				Paving Construction Cost Subtotal:	**$ 1,781,260**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 53,438
√	Traffic Control	Construction Phase Traffic Control	3%	$ 53,438
√	Pavement Markings/Markers		2%	$ 35,625
√	Roadway Drainage	Standard Internal System	20%	$ 356,252
√	Illumination		3%	$ 47,306
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 124,688
√	Establish Turf / Erosion Control		1%	$ 17,813
√	Basic Landscaping		2%	$ 35,625
	Other:		$0	$ -
			Allowance Subtotal:	**$ 724,184**
			Paving and Allowance Subtotal:	**$ 2,505,445**
			Construction Contingency: 15%	$ 375,817
			Construction Cost TOTAL:	**$ 2,882,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,882,000**
Engineering/Survey/Testing:		18%	$ 518,760
Mobilization		5%	$ 144,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 288,200
		Impact Fee Project Cost TOTAL:	**$ 3,833,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-14**
Name:	Sendera Ranch (5)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	450' N of Cactus Spine to Avondale Haslet			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,420			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	6,991	cy	$ 38.00	$ 265,662
230	6" Lime Stabilization (with Lime @ 32#/sy)	13,444	sy	$ 8.00	$ 107,556
330	11" Concrete Pavement	12,369	sy	$ 120.00	$ 1,484,267
430	6" Curb and Gutter	9,680	lf	$ 15.00	$ 145,200
530	4" Topsoil	11,831	sy	$ 5.00	$ 59,156
630	10' Concrete Sidewalk	48,400	sf	$ 10.00	$ 484,000
728	Auxiliary Lanes and Median Openings Allotment	972	sf	$ 128.00	$ 124,373
				Paving Construction Cost Subtotal:	**$ 2,670,213**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 80,106
√	Traffic Control	None Anticipated	3%	$ 80,106
√	Pavement Markings/Markers		2%	$ 53,404
√	Roadway Drainage	Standard Internal System	20%	$ 534,043
√	Illumination		3%	$ 70,914
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 186,915
√	Establish Turf / Erosion Control		1%	$ 26,702
√	Basic Landscaping		2%	$ 53,404
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,085,595**
			Paving and Allowance Subtotal:	**$ 3,755,808**
			Construction Contingency: 15%	$ 563,371
			Construction Cost TOTAL:	**$ 4,320,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,320,000**
Engineering/Survey/Testing:		18%	$ 777,600
Mobilization		5%	$ 216,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 864,000
		Impact Fee Project Cost TOTAL:	**$ 6,178,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-15**
Name:	Wagley Robertson (1)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Avondale Haslet to 5220' S of Avondale Haslet			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	5,220			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	15,080	cy	$ 38.00	$ 573,040
230	6" Lime Stabilization (with Lime @ 32#/sy)	29,000	sy	$ 8.00	$ 232,000
330	11" Concrete Pavement	26,680	sy	$ 120.00	$ 3,201,600
430	6" Curb and Gutter	20,880	lf	$ 15.00	$ 313,200
530	4" Topsoil	25,520	sy	$ 5.00	$ 127,600
630	10' Concrete Sidewalk	104,400	sf	$ 10.00	$ 1,044,000
728	Auxiliary Lanes and Median Openings Allotment	2,096	sf	$ 128.00	$ 268,276
				Paving Construction Cost Subtotal:	**$ 5,759,716**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 172,791
√	Traffic Control	None Anticipated	3%	$ 172,791
√	Pavement Markings/Markers		2%	$ 115,194
√	Roadway Drainage	Standard Internal System	20%	$ 1,151,943
√	Illumination		3%	$ 152,963
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,600,500	$ 1,600,500
√	Water/Sewer	Minor Adjustments	7%	$ 403,180
√	Establish Turf / Erosion Control		1%	$ 57,597
√	Basic Landscaping		2%	$ 115,194
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,942,155**
			Paving and Allowance Subtotal:	**$ 9,701,871**
			Construction Contingency: 15%	$ 1,455,281
			Construction Cost TOTAL:	**$ 11,158,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,158,000**
Engineering/Survey/Testing:		18%	$ 2,008,440
Mobilization		5%	$ 557,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,231,600
		Impact Fee Project Cost TOTAL:	**$ 15,956,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-16**
Name:	Wagley Robertson (2)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	5220' S of Avondale Haslet to Blue Mound			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,285			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	9,490	cy	$ 38.00	$ 360,620
230	6" Lime Stabilization (with Lime @ 32#/sy)	18,250	sy	$ 8.00	$ 146,000
330	11" Concrete Pavement	16,790	sy	$ 120.00	$ 2,014,800
430	6" Curb and Gutter	13,140	lf	$ 15.00	$ 197,100
530	4" Topsoil	16,060	sy	$ 5.00	$ 80,300
630	10' Concrete Sidewalk	65,700	sf	$ 10.00	$ 657,000
728	Auxiliary Lanes and Median Openings Allotment	1,319	sf	$ 128.00	$ 168,829
				Paving Construction Cost Subtotal:	**$ 3,624,649**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 108,739
√	Traffic Control	None Anticipated	3%	$ 108,739
√	Pavement Markings/Markers		2%	$ 72,493
√	Roadway Drainage	Standard Internal System	20%	$ 724,930
√	Illumination		3%	$ 96,261
√	Special Drainage Structures	Drainage Crossing(s)	$ 841,500	$ 841,500
√	Water/Sewer	Minor Adjustments	7%	$ 253,725
√	Establish Turf / Erosion Control		1%	$ 36,246
√	Basic Landscaping		2%	$ 72,493
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,315,128**
			Paving and Allowance Subtotal:	**$ 5,939,777**
			Construction Contingency: 15%	$ 890,967
			Construction Cost TOTAL:	**$ 6,831,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,831,000**
Engineering/Survey/Testing:		18%	$ 1,229,580
Mobilization		5%	$ 341,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,366,200
		Impact Fee Project Cost TOTAL:	**$ 9,768,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-17, C-21**
Name:	Wagley Robertson (3)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	245' N of US 287 to 725' S of US 287			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	970			
Service Area(s):	B, C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	2,910	cy	$ 38.00	$ 110,580
223	6" Lime Stabilization (with Lime @ 32#/sy)	5,604	sy	$ 8.00	$ 44,836
323	11" Concrete Pavement	5,173	sy	$ 120.00	$ 620,800
423	6" Curb and Gutter	3,880	lf	$ 15.00	$ 58,200
523	4" Topsoil	4,527	sy	$ 5.00	$ 22,633
623	10' Concrete Sidewalk	19,400	sf	$ 10.00	$ 194,000
721	Auxiliary Lanes and Median Openings Allotment	389	sf	$ 128.00	$ 49,852
				Paving Construction Cost Subtotal:	**$ 1,100,901**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 33,027
√	Traffic Control	None Anticipated	3%	$ 33,027
√	Pavement Markings/Markers		2%	$ 22,018
√	Roadway Drainage	Standard Internal System	20%	$ 220,180
√	Illumination		3%	$ 29,237
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 77,063
√	Establish Turf / Erosion Control		1%	$ 11,009
√	Basic Landscaping		2%	$ 22,018
√	Other:	Grade Separated Crossing	$0	$ 5,000,000
			Allowance Subtotal:	**$ 5,447,579**
			Paving and Allowance Subtotal:	**$ 6,548,480**
			Construction Contingency: 15%	$ 232,272
			Construction Cost TOTAL:	**$ 6,781,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,781,000**
Engineering/Survey/Testing:		18%	$ 1,220,580
Mobilization		5%	$ 339,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,356,200
		Impact Fee Project Cost TOTAL:	**$ 9,697,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-18**
Name:	Willow Springs (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.**		
Limits:	Avondale Haslet to 200' S of Velda Kay			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,610			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	5,277	cy	$ 38.00	$ 200,534
233	6" Lime Stabilization (with Lime @ 32#/sy)	10,376	sy	$ 8.00	$ 83,004
333	11" Concrete Pavement	10,018	sy	$ 120.00	$ 1,202,133
433	6" Curb and Gutter	3,220	lf	$ 15.00	$ 48,300
533	4" Topsoil	6,082	sy	$ 5.00	$ 30,411
633	10' Concrete Sidewalk	32,200	sf	$ 10.00	$ 322,000
731	Auxiliary Lanes and Median Openings Allotment	274	sf	$ 128.00	$ 35,127
				Paving Construction Cost Subtotal:	**$ 1,921,511**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 57,645
√	Traffic Control	Construction Phase Traffic Control	3%	$ 57,645
√	Pavement Markings/Markers		2%	$ 38,430
√	Roadway Drainage	Standard Internal System	20%	$ 384,302
√	Illumination		3%	$ 51,030
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 134,506
√	Establish Turf / Erosion Control		1%	$ 19,215
√	Basic Landscaping		2%	$ 38,430
	Other:		$0	$ -
			Allowance Subtotal:	**$ 781,204**
			Paving and Allowance Subtotal:	**$ 2,702,715**
			Construction Contingency: 15%	$ 405,407
			Construction Cost TOTAL:	**$ 3,109,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,109,000**
Engineering/Survey/Testing:		18%	$ 559,620
Mobilization		5%	$ 155,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 310,900
		Impact Fee Project Cost TOTAL:	**$ 4,135,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-19**
Name:	Willow Springs (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	200' S of Velda Kay to 1235' S of Singleton			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,675			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,728	cy	$ 38.00	$ 293,656
230	6" Lime Stabilization (with Lime @ 32#/sy)	14,861	sy	$ 8.00	$ 118,889
330	11" Concrete Pavement	13,672	sy	$ 120.00	$ 1,640,667
430	6" Curb and Gutter	10,700	lf	$ 15.00	$ 160,500
530	4" Topsoil	13,078	sy	$ 5.00	$ 65,389
630	10' Concrete Sidewalk	53,500	sf	$ 10.00	$ 535,000
728	Auxiliary Lanes and Median Openings Allotment	1,074	sf	$ 128.00	$ 137,479
				Paving Construction Cost Subtotal:	**$ 2,951,579**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 88,547
√	Traffic Control	Construction Phase Traffic Control	3%	$ 88,547
√	Pavement Markings/Markers		2%	$ 59,032
√	Roadway Drainage	Standard Internal System	20%	$ 590,316
√	Illumination		3%	$ 78,386
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,039,500	$ 1,039,500
√	Water/Sewer	Minor Adjustments	7%	$ 206,611
√	Establish Turf / Erosion Control		1%	$ 29,516
√	Basic Landscaping		2%	$ 59,032
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,239,486**
			Paving and Allowance Subtotal:	**$ 5,191,065**
			Construction Contingency: 15%	$ 778,660
			Construction Cost TOTAL:	**$ 5,970,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,970,000**
Engineering/Survey/Testing:		18%	$ 1,074,600
Mobilization		5%	$ 298,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 597,000
		Impact Fee Project Cost TOTAL:	**$ 7,940,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-20**
Name:	Willow Springs (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector.**		
Limits:	1235' S of Singleton to US 287 NBFR			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	2,480			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	7,440	cy	$ 38.00	$ 282,720
223	6" Lime Stabilization (with Lime @ 32#/sy)	14,329	sy	$ 8.00	$ 114,631
323	11" Concrete Pavement	13,227	sy	$ 120.00	$ 1,587,200
423	6" Curb and Gutter	9,920	lf	$ 15.00	$ 148,800
523	4" Topsoil	11,573	sy	$ 5.00	$ 57,867
623	10' Concrete Sidewalk	49,600	sf	$ 10.00	$ 496,000
721	Auxiliary Lanes and Median Openings Allotment	996	sf	$ 128.00	$ 127,457
				Paving Construction Cost Subtotal:	**$ 2,814,675**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 84,440
√	Traffic Control	Construction Phase Traffic Control	3%	$ 84,440
√	Pavement Markings/Markers		2%	$ 56,293
√	Roadway Drainage	Standard Internal System	20%	$ 562,935
√	Illumination		3%	$ 74,750
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 197,027
√	Establish Turf / Erosion Control		1%	$ 28,147
√	Basic Landscaping		2%	$ 56,293
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,144,327**
			Paving and Allowance Subtotal:	**$ 3,959,001**
			Construction Contingency: 15%	$ 593,850
			Construction Cost TOTAL:	**$ 4,553,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,553,000**
Engineering/Survey/Testing:		18%	$ 819,540
Mobilization		5%	$ 227,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 455,300
		Impact Fee Project Cost TOTAL:	**$ 6,055,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-21**
Name:	Willow Springs (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	US 287 NBFR to 450' N of Blue Mound			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	975			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	2,817	cy	$ 38.00	$ 107,033
230	6" Lime Stabilization (with Lime @ 32#/sy)	5,417	sy	$ 8.00	$ 43,333
330	11" Concrete Pavement	4,983	sy	$ 120.00	$ 598,000
430	6" Curb and Gutter	3,900	lf	$ 15.00	$ 58,500
530	4" Topsoil	4,767	sy	$ 5.00	$ 23,833
630	10' Concrete Sidewalk	19,500	sf	$ 10.00	$ 195,000
728	Auxiliary Lanes and Median Openings Allotment	391	sf	$ 128.00	$ 50,109
				Paving Construction Cost Subtotal:	**$ 1,075,809**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 32,274
√	Traffic Control	Construction Phase Traffic Control	3%	$ 32,274
√	Pavement Markings/Markers		2%	$ 21,516
√	Roadway Drainage	Standard Internal System	20%	$ 215,162
√	Illumination		3%	$ 28,571
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 75,307
√	Establish Turf / Erosion Control		1%	$ 10,758
√	Basic Landscaping		2%	$ 21,516
	Other:		$0	$ -
			Allowance Subtotal:	**$ 437,378**
			Paving and Allowance Subtotal:	**$ 1,513,187**
			Construction Contingency: 15%	$ 226,978
			Construction Cost TOTAL:	**$ 1,741,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,741,000**
Engineering/Survey/Testing:		18%	$ 313,380
Mobilization		5%	$ 87,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 174,100
		Impact Fee Project Cost TOTAL:	**$ 2,316,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-22**
Name:	Willow Springs (5)	**This project consists of the previously built four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $2,418,592 to this project.**		
Limits:	450' N of Blue Mound to Blue Mound			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	445			
Service Area(s):	B			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 3,075,839**
Previous City contribution	SA B Impact Fees		$ (657,247)
Other			
		Impact Fee Project Cost TOTAL:	**$ 2,418,592**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-23**
Name:	Willow Springs (6)	**This project consists of the previously built four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $8,414,981 to this project.**		
Limits:	Blue Mound to 400' S of Eagle			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,815			
Service Area(s):	B			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 10,701,733**
Previous City contribution	SA B Impact Fees		$ (2,286,752)
Other			
		Impact Fee Project Cost TOTAL:	**$ 8,414,981**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-24**
Name:	Willow Springs (7)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Blue Mound to 510' S of Twisting Star			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,130			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	6,153	cy	$ 38.00	$ 233,827
230	6" Lime Stabilization (with Lime @ 32#/sy)	11,833	sy	$ 8.00	$ 94,667
330	11" Concrete Pavement	10,887	sy	$ 120.00	$ 1,306,400
430	6" Curb and Gutter	8,520	lf	$ 15.00	$ 127,800
530	4" Topsoil	10,413	sy	$ 5.00	$ 52,067
630	10' Concrete Sidewalk	42,600	sf	$ 10.00	$ 426,000
728	Auxiliary Lanes and Median Openings Allotment	855	sf	$ 128.00	$ 109,469
				Paving Construction Cost Subtotal:	**$ 2,350,229**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 70,507
√	Traffic Control	Construction Phase Traffic Control	3%	$ 70,507
√	Pavement Markings/Markers		2%	$ 47,005
√	Roadway Drainage	Standard Internal System	20%	$ 470,046
√	Illumination		3%	$ 62,416
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 164,516
√	Establish Turf / Erosion Control		1%	$ 23,502
√	Basic Landscaping		2%	$ 47,005
	Other:		$0	$ -
			Allowance Subtotal:	**$ 955,503**
			Paving and Allowance Subtotal:	**$ 3,305,732**
			Construction Contingency: 15%	$ 495,860
			Construction Cost TOTAL:	**$ 3,802,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,802,000**
Engineering/Survey/Testing:		18%	$ 684,360
Mobilization		5%	$ 190,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 380,200
		Impact Fee Project Cost TOTAL:	**$ 5,057,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-25**
Name:	Avondale Haslet (1)	**This project consists of the previously completed four-lane divided commercial connector. The City contributed $3,007,176 to this project.**		
Limits:	US 287 NBFR to 1715' E of US 287 NBFR			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,715			
Service Area(s):	B			
		Impact Fee Project Cost TOTAL:	**$**	**3,007,176**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-26**
Name:	Avondale Haslet (2)	**This project consists of the previously completed four-lane divided commercial connector. The City contributed $2,004,784 to this project.**		
Limits:	1715' E of US 287 NBFR to Bates Aston			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	2,505			
Service Area(s):	B			
		Impact Fee Project Cost TOTAL:	**$**	**2,004,784**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-27**
Name:	Avondale Haslet (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	455' W of Willow Ranch to Willow Springs			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,855			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	5,359	cy	$ 38.00	$ 203,638
230	6" Lime Stabilization (with Lime @ 32#/sy)	10,306	sy	$ 8.00	$ 82,444
330	11" Concrete Pavement	9,481	sy	$ 120.00	$ 1,137,733
430	6" Curb and Gutter	7,420	lf	$ 15.00	$ 111,300
530	4" Topsoil	9,069	sy	$ 5.00	$ 45,344
630	10' Concrete Sidewalk	37,100	sf	$ 10.00	$ 371,000
728	Auxiliary Lanes and Median Openings Allotment	745	sf	$ 128.00	$ 95,336
				Paving Construction Cost Subtotal:	**$ 2,046,796**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 61,404
√	Traffic Control	Construction Phase Traffic Control	3%	$ 61,404
√	Pavement Markings/Markers		2%	$ 40,936
√	Roadway Drainage	Standard Internal System	20%	$ 409,359
√	Illumination		3%	$ 54,357
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 143,276
√	Establish Turf / Erosion Control		1%	$ 20,468
√	Basic Landscaping		2%	$ 40,936
	Other:		$0	$ -
			Allowance Subtotal:	**$ 832,140**
			Paving and Allowance Subtotal:	**$ 2,878,936**
			Construction Contingency: 15%	$ 431,840
			Construction Cost TOTAL:	**$ 3,311,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,311,000**
Engineering/Survey/Testing:		18%	$ 595,980
Mobilization		5%	$ 165,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 331,100
		Impact Fee Project Cost TOTAL:	**$ 4,404,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-28**
Name:	Avondale Haslet (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Willow Springs to Sendera Ranch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,155			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	9,114	cy	$ 38.00	$ 346,349
230	6" Lime Stabilization (with Lime @ 32#/sy)	17,528	sy	$ 8.00	$ 140,222
330	11" Concrete Pavement	16,126	sy	$ 120.00	$ 1,935,067
430	6" Curb and Gutter	12,620	lf	$ 15.00	$ 189,300
530	4" Topsoil	15,424	sy	$ 5.00	$ 77,122
630	10' Concrete Sidewalk	63,100	sf	$ 10.00	$ 631,000
728	Auxiliary Lanes and Median Openings Allotment	1,267	sf	$ 128.00	$ 162,148
				Paving Construction Cost Subtotal:	**$ 3,481,208**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 104,436
√	Traffic Control	Construction Phase Traffic Control	3%	$ 104,436
√	Pavement Markings/Markers		2%	$ 69,624
√	Roadway Drainage	Standard Internal System	20%	$ 696,242
√	Illumination		3%	$ 92,452
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 243,685
√	Establish Turf / Erosion Control		1%	$ 34,812
√	Basic Landscaping		2%	$ 69,624
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,415,311**
			Paving and Allowance Subtotal:	**$ 4,896,518**
			Construction Contingency: 15%	$ 734,478
			Construction Cost TOTAL:	**$ 5,631,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,631,000**
Engineering/Survey/Testing:		18%	$ 1,013,580
Mobilization		5%	$ 281,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 563,100
		Impact Fee Project Cost TOTAL:	**$ 7,489,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-29**
Name:	Avondale Haslet (5)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Sendera Ranch to 1015' E of Sendera Ranch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,015			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	2,932	cy	$ 38.00	$ 111,424
230	6" Lime Stabilization (with Lime @ 32#/sy)	5,639	sy	$ 8.00	$ 45,111
330	11" Concrete Pavement	5,188	sy	$ 120.00	$ 622,533
430	6" Curb and Gutter	4,060	lf	$ 15.00	$ 60,900
530	4" Topsoil	4,962	sy	$ 5.00	$ 24,811
630	10' Concrete Sidewalk	20,300	sf	$ 10.00	$ 203,000
728	Auxiliary Lanes and Median Openings Allotment	408	sf	$ 128.00	$ 52,165
				Paving Construction Cost Subtotal:	**$ 1,119,945**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 33,598
√	Traffic Control	Construction Phase Traffic Control	3%	$ 33,598
√	Pavement Markings/Markers		2%	$ 22,399
√	Roadway Drainage	Standard Internal System	20%	$ 223,989
√	Illumination		3%	$ 29,743
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 78,396
√	Establish Turf / Erosion Control		1%	$ 11,199
√	Basic Landscaping		2%	$ 22,399
	Other:		$0	$ -
			Allowance Subtotal:	**$ 455,322**
			Paving and Allowance Subtotal:	**$ 1,575,267**
			Construction Contingency: 15%	$ 236,290
			Construction Cost TOTAL:	**$ 1,812,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,812,000**
Engineering/Survey/Testing:		18%	$ 326,160
Mobilization		5%	$ 90,600
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 181,200
		Impact Fee Project Cost TOTAL:	**$ 2,410,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-30**
Name:	Avondale Haslet (6)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	1015' E of Sendera Ranch to 1360' W of John Day			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,590			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	10,371	cy	$ 38.00	$ 394,102
230	6" Lime Stabilization (with Lime @ 32#/sy)	19,944	sy	$ 8.00	$ 159,556
330	11" Concrete Pavement	18,349	sy	$ 120.00	$ 2,201,867
430	6" Curb and Gutter	14,360	lf	$ 15.00	$ 215,400
530	4" Topsoil	17,551	sy	$ 5.00	$ 87,756
630	10' Concrete Sidewalk	71,800	sf	$ 10.00	$ 718,000
728	Auxiliary Lanes and Median Openings Allotment	1,441	sf	$ 128.00	$ 184,504
				Paving Construction Cost Subtotal:	**$ 3,961,184**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 118,836
√	Traffic Control	Construction Phase Traffic Control	3%	$ 118,836
√	Pavement Markings/Markers		2%	$ 79,224
√	Roadway Drainage	Standard Internal System	20%	$ 792,237
√	Illumination		3%	$ 105,198
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 277,283
√	Establish Turf / Erosion Control		1%	$ 39,612
√	Basic Landscaping		2%	$ 79,224
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,610,449**
			Paving and Allowance Subtotal:	**$ 5,571,633**
			Construction Contingency: 15%	$ 835,745
			Construction Cost TOTAL:	**$ 6,408,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,408,000**
Engineering/Survey/Testing:		18%	$ 1,153,440
Mobilization		5%	$ 320,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 640,800
		Impact Fee Project Cost TOTAL:	**$ 8,523,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-31**
Name:	Blue Mound (1)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Hicks Avondale School Rd to 700' W of Eagle			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	4,045			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	11,686	cy	$ 38.00	$ 444,051
230	6" Lime Stabilization (with Lime @ 32#/sy)	22,472	sy	$ 8.00	$ 179,778
330	11" Concrete Pavement	20,674	sy	$ 120.00	$ 2,480,933
430	6" Curb and Gutter	16,180	lf	$ 15.00	$ 242,700
530	4" Topsoil	19,776	sy	$ 5.00	$ 98,878
630	10' Concrete Sidewalk	80,900	sf	$ 10.00	$ 809,000
728	Auxiliary Lanes and Median Openings Allotment	1,624	sf	$ 128.00	$ 207,888
				Paving Construction Cost Subtotal:	**$ 4,463,228**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 133,897
√	Traffic Control	None Anticipated	3%	$ 133,897
√	Pavement Markings/Markers		2%	$ 89,265
√	Roadway Drainage	Standard Internal System	20%	$ 892,646
√	Illumination		3%	$ 118,531
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 312,426
√	Establish Turf / Erosion Control		1%	$ 44,632
√	Basic Landscaping		2%	$ 89,265
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,814,558**
			Paving and Allowance Subtotal:	**$ 6,277,787**
			Construction Contingency: 15%	$ 941,668
			Construction Cost TOTAL:	**$ 7,220,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,220,000**
Engineering/Survey/Testing:		18%	$ 1,299,600
Mobilization		5%	$ 361,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,444,000
		Impact Fee Project Cost TOTAL:	**$ 10,325,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-32**
Name:	Blue Mound (2)	**This project consists of the previously completed four-lane divided commercial connector. The City contributed $12,687,319 to this project.**		
Limits:	Willow Springs to US 287			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,870			
Service Area(s):	B			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost		-	**$ 15,631,319**
Previous City contribution	SA B Impact Fees		$ (2,944,000)
Other			
		Impact Fee Project Cost TOTAL:	**$ 12,687,319**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-33**
Name:	Blue Mound (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	US 287 to Wagley Robertson			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	3,425			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	10,275	cy	$ 38.00	$ 390,450
223	6" Lime Stabilization (with Lime @ 32#/sy)	19,789	sy	$ 8.00	$ 158,311
323	11" Concrete Pavement	18,267	sy	$ 120.00	$ 2,192,000
423	6" Curb and Gutter	13,700	lf	$ 15.00	$ 205,500
523	4" Topsoil	15,983	sy	$ 5.00	$ 79,917
623	10' Concrete Sidewalk	68,500	sf	$ 10.00	$ 685,000
721	Auxiliary Lanes and Median Openings Allotment	1,375	sf	$ 128.00	$ 176,024
				Paving Construction Cost Subtotal:	**$ 3,887,202**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 116,616
√	Traffic Control	Construction Phase Traffic Control	3%	$ 116,616
√	Pavement Markings/Markers		2%	$ 77,744
√	Roadway Drainage	Standard Internal System	20%	$ 777,440
√	Illumination		3%	$ 103,234
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 272,104
√	Establish Turf / Erosion Control		1%	$ 38,872
√	Basic Landscaping		2%	$ 77,744
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,580,370**
			Paving and Allowance Subtotal:	**$ 5,467,573**
			Construction Contingency: 15%	$ 820,136
			Construction Cost TOTAL:	**$ 6,288,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,288,000**
Engineering/Survey/Testing:		18%	$ 1,131,840
Mobilization		5%	$ 314,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 628,800
		Impact Fee Project Cost TOTAL:	**$ 8,363,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-34**
Name:	John Day (7)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	6250' N of Avondale Haslet to Avondale Haslet			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	6,250			
Service Area(s):	B, Haslet			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	20,486	cy	$ 38.00	$ 778,472
233	6" Lime Stabilization (with Lime @ 32#/sy)	40,278	sy	$ 8.00	$ 322,222
333	11" Concrete Pavement	38,889	sy	$ 120.00	$ 4,666,667
433	6" Curb and Gutter	12,500	lf	$ 15.00	$ 187,500
533	4" Topsoil	23,611	sy	$ 5.00	$ 118,056
633	10' Concrete Sidewalk	125,000	sf	$ 10.00	$ 1,250,000
731	Auxiliary Lanes and Median Openings Allotment	1,065	sf	$ 128.00	$ 136,364
				Paving Construction Cost Subtotal:	**$ 7,459,280**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 223,778
√	Traffic Control	None Anticipated	3%	$ 223,778
√	Pavement Markings/Markers		2%	$ 149,186
√	Roadway Drainage	Standard Internal System	20%	$ 1,491,856
√	Illumination		3%	$ 198,099
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 522,150
√	Establish Turf / Erosion Control		1%	$ 74,593
√	Basic Landscaping		2%	$ 149,186
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,032,625**
			Paving and Allowance Subtotal:	**$ 10,491,905**
			Construction Contingency: 15%	$ 1,573,786
			Construction Cost TOTAL:	**$ 12,066,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,066,000**
Engineering/Survey/Testing:		18%	$ 2,171,880
Mobilization		5%	$ 603,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,413,200
		Impact Fee Project Cost TOTAL:	**$ 17,254,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**B-35**
Name:	John Day (8)	**This project consists of the reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Blue Mound to 3425' N of Blue Mound			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,425			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	9,894	cy	$ 38.00	$ 375,989
230	6" Lime Stabilization (with Lime @ 32#/sy)	19,028	sy	$ 8.00	$ 152,222
330	11" Concrete Pavement	17,506	sy	$ 120.00	$ 2,100,667
430	6" Curb and Gutter	13,700	lf	$ 15.00	$ 205,500
530	4" Topsoil	16,744	sy	$ 5.00	$ 83,722
630	10' Concrete Sidewalk	68,500	sf	$ 10.00	$ 685,000
728	Auxiliary Lanes and Median Openings Allotment	1,375	sf	$ 128.00	$ 176,024
				Paving Construction Cost Subtotal:	**$ 3,779,124**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 113,374
√	Traffic Control	Construction Phase Traffic Control	3%	$ 113,374
√	Pavement Markings/Markers		2%	$ 75,582
√	Roadway Drainage	Standard Internal System	20%	$ 755,825
√	Illumination		3%	$ 100,363
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 264,539
√	Establish Turf / Erosion Control		1%	$ 37,791
√	Basic Landscaping		2%	$ 75,582
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,536,431**
			Paving and Allowance Subtotal:	**$ 5,315,555**
			Construction Contingency: 15%	$ 797,333
			Construction Cost TOTAL:	**$ 6,113,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,113,000**
Engineering/Survey/Testing:		18%	$ 1,100,340
Mobilization		5%	$ 305,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 611,300
		Impact Fee Project Cost TOTAL:	**$ 8,130,000**

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Appendix A – Service Area C

Roadway/Intersection Improvements - Service Area C

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
C-1	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (5)	Wagley Robertson to 625' E of Wagley Robertson	Widening	100%	$ 1,561,000	$ 1,561,000
C-2	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (6)	625' E Wagley Robertson to US 287	Widening	100%	$ 17,371,000	$ 17,371,000
C-3	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Bonds Ranch (7)	HWY 287 & 81 to 735' from FM 156	Recent	100%	$ 8,320,302	$ 8,320,302
C-4	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (8)	HWY 287 & 81 to FM 156	Widening	100%	$ 1,913,000	$ 1,913,000
C-5	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Bonds Ranch (9)	FM 156 to Harmon	Widening	100%	$ 13,226,000	$ 13,226,000
C-6	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Golden Triangle (1)	470' E of Misty Redwood to Golden Heights	Widening	100%	$ 1,704,000	$ 1,704,000
C-7	CCO-L2-T0-NTMS-P0-BOP (110)	Golden Triangle (2)	Golden Heights to Harmon (Future)	New	100%	$ 1,563,000	$ 1,563,000
C-8	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Golden Triangle (3)	Harmon (Future) to 615' E of Harmon	New	100%	$ 1,697,000	$ 1,697,000
C-9	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (4)	615' E of Harmon to I-35W	Widening	100%	$ 1,043,000	$ 1,043,000
C-10	NCO-L2-T0-NTMS-P0-BOP (110)	Keller Hicks (1)	Harmon (Future) to IH-35W SBFR	Widening	50%	$ 4,167,000	$ 2,083,500
C-11	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (8)	Wagley Robertson to Wagley Robertson (Future)	New	100%	$ 1,254,000	$ 1,254,000
C-12	NCO-L3-T0-NTMS-P0-BLS (130) (W)	Heritage Trace (9)	Wagley Robertson (Future) to Rock Hibiscus Dr	New	100%	$ 22,128,000	$ 22,128,000
C-13	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Heritage Trace (10)	Rock Hibiscus to Copper Crossing	Median	100%	$ 1,448,000	$ 1,448,000
C-14	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Heritage Trace (11)	Copper Crossing to FM 156	Median	100%	$ 2,389,000	$ 2,389,000
C-15	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Heritage Trace (12)	FM 156 to US 287	New	100%	$ 7,479,000	$ 7,479,000
C-16	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Heritage Trace (13)	US 287 to 1145' E of US 287	New	100%	$ 4,234,000	$ 4,234,000
C-17	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Heritage Trace (14)	1145' E of HWY 287 & 81 to Harmon	Median	100%	$ 2,216,000	$ 2,216,000
C-18	NCO-L2-T0-NTMS-P0-BLS (110)	N. Tarrant Pkwy (1)	Harmon A-1 to HWY 287 NB Ramps	New	100%	$ 4,184,000	$ 4,184,000
C-19	CCO-L3-T0-NTMS-P0-BLB (130) (W)	N. Tarrant Pkwy (2)	US 287 NBFR to 335' E of US 287 NBFR	Widening	100%	$ 2,959,000	$ 2,959,000
C-20	NCO-L1-T0-TWLT-P0-BOP (80)	Golden Heights (1)	Harmon to Golden Triangle	Widening	50%	$ 7,187,000	$ 3,593,500
C-21, B-17	CCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (3)	245' N of US 287 to 725' S of US 287	New	50%	$ 9,697,000	$ 4,848,500
C-22	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Wagley Robertson (4)	565' N of Hawks Landing to Hawks Landing	Widening	100%	$ 722,000	$ 722,000
C-23	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Wagley Robertson (5)	Hawks Landing to Bonds Ranch	Widening	100%	$ 2,665,000	$ 2,665,000
C-24, E-25	NCO-L2-T0-TWLT-P0-BOP (110)	Wagley Robertson (6)	690' N of Quicksilver to 1795' S of Bent Oak	Widening	50%	$ 13,087,000	$ 6,543,500
C-25, E-26	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (7)	220' S of Prairie Clover to 543' N of Coneflower	Widening	50%	$ 4,059,000	$ 2,029,500
C-26	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (8)	735' N of Heritage Trace to Heritage Trace	New	100%	$ 1,876,000	$ 1,876,000
C-27	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (9)	Heritage Trace to 1465' S of Heritage Trace	New	100%	$ 2,813,000	$ 2,813,000
C-28, E-27	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (10)	1230' N of Running Water to 1995' N of Bailey Boswell	Widening	50%	$ 3,865,000	$ 1,932,500
C-29, E-28	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (11)	145' N of Mystic River to 715' S of Mystic River	Widening	50%	$ 1,536,000	$ 768,000
C-30	CCO-L1-T0-TWLT-P0-BOP (80)	Harmon (1)	2475' S of Keller Hicks to 640' N of Golden Triangle	Widening	50%	$ 1,585,000	$ 792,500
C-31	CCO-L1-T0-TWLT-P0-BOP (80)	Harmon (2)	640' N of Golden Triangle to Golden Triangle	New	100%	$ 1,276,000	$ 1,276,000
C-32	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Harmon (3)	Bonds Ranch to Heritage Trace	Widening	100%	$ 4,273,000	$ 4,273,000
C-33	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Harmon (4)	Heritage Trace to US 287 NBFR	Widening	100%	$ 10,410,000	$ 10,410,000
C-34	NCO-L2-T0-TWLT-P0-BOP (110)	Harmon (5)	US 287 NBFR to US 287 SBFR	New	100%	$ 4,244,000	$ 4,244,000
C-35	NCO-L2-T0-NTMS-P0-BLS (110)	Harmon (6)	N. Tarrant to Bailey Boswell	New	100%	$ 6,245,000	$ 6,245,000
C-36	NCO-L2-T0-TWLT-P0-BOP (110)	Bailey Boswell (3)	Harmon to Horseman	New	100%	$ 11,982,000	$ 11,982,000
C-37	NCO-L2-T0-NTMS-P0-BOP (110)	Bailey Boswell (4)	FM 156 to Horseman	New	100%	$ 14,301,000	$ 14,301,000
C-38	NCO-L2-T0-NTMS-P0-BLS (110)	Harmon (7)	330' W of Bailey Boswell to Bailey Boswell	New	100%	$ 858,000	$ 858,000
C-39, F-1	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Basswood (1)	Candler to IH-35W	Median	50%	$ 1,178,000	$ 589,000

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Bailey Boswell	FM 156	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Bonds Ranch	FM 156	Rebuild	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	Bonds Ranch	Harmon	Rebuild	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	Bonds Ranch	Wagley Robertson	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Golden Triangle	Harmon	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Harmon	FM 156	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Harmon	Bailey Boswell	New	100%	$ 1,500,000	$ 1,500,000
	Roundabout	Harmon	US 287 NBFR	Recent	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Harmon	US 287 SBFR	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Heritage Trace	Wagley Robertson	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Heritage Trace	FM 156	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Roundabout	N. Tarrant	US 287 SBFR	Recent	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	N. Tarrant	US 287 NBFR	New	100%	$ 1,500,000	$ 1,500,000

NOTES:
1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-1**
Name:	Bonds Ranch (5)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector with a wide median.**		
Limits:	Wagley Robertson to 625' E of Wagley Robertson			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	625			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	2,569	cy	$ 38.00	$ 97,639
213	6" Lime Stabilization (with Lime @ 32#/sy)	3,472	sy	$ 8.00	$ 27,778
313	11" Concrete Pavement	3,194	sy	$ 120.00	$ 383,333
413	6" Curb and Gutter	2,500	lf	$ 15.00	$ 37,500
513	4" Topsoil	4,444	sy	$ 5.00	$ 22,222
613	10' Concrete Sidewalk	12,500	sf	$ 10.00	$ 125,000
711	Auxiliary Lanes and Median Openings Allotment	251	sf	$ 128.00	$ 32,121
				Paving Construction Cost Subtotal:	**$ 725,593**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 21,768
√	Traffic Control	Construction Phase Traffic Control	3%	$ 21,768
√	Pavement Markings/Markers		2%	$ 14,512
√	Roadway Drainage	Standard Internal System	20%	$ 145,119
√	Illumination		3%	$ 19,270
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 50,792
√	Establish Turf / Erosion Control		1%	$ 7,256
√	Basic Landscaping		2%	$ 14,512
	Other:		$0	$ -
			Allowance Subtotal:	**$ 294,995**
			Paving and Allowance Subtotal:	**$ 1,020,589**
			Construction Contingency: 15%	$ 153,088
			Construction Cost TOTAL:	**$ 1,174,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,174,000**
Engineering/Survey/Testing:		18%	$ 211,320
Mobilization		5%	$ 58,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 117,400
		Impact Fee Project Cost TOTAL:	**$ 1,561,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-2**
Name:	Bonds Ranch (6)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector with a wide median.**		
Limits:	625' E Wagley Robertson to US 287			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	4,585			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	18,849	cy	$ 38.00	$ 716,279
213	6" Lime Stabilization (with Lime @ 32#/sy)	25,472	sy	$ 8.00	$ 203,778
313	11" Concrete Pavement	23,434	sy	$ 120.00	$ 2,812,133
413	6" Curb and Gutter	18,340	lf	$ 15.00	$ 275,100
513	4" Topsoil	32,604	sy	$ 5.00	$ 163,022
613	10' Concrete Sidewalk	91,700	sf	$ 10.00	$ 917,000
711	Auxiliary Lanes and Median Openings Allotment	1,841	sf	$ 128.00	$ 235,641
				Paving Construction Cost Subtotal:	**$ 5,322,953**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 159,689
√	Traffic Control	Construction Phase Traffic Control	3%	$ 159,689
√	Pavement Markings/Markers		2%	$ 106,459
√	Roadway Drainage	Standard Internal System	20%	$ 1,064,591
√	Illumination		3%	$ 141,363
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 372,607
√	Establish Turf / Erosion Control		1%	$ 53,230
√	Basic Landscaping		2%	$ 106,459
√	Other:	At-Grade Railroad Crossing	$1,000,000	$ 1,000,000
			Allowance Subtotal:	**$ 6,164,086**
			Paving and Allowance Subtotal:	**$ 11,487,039**
			Construction Contingency: 15%	$ 1,573,056
			Construction Cost TOTAL:	**$ 13,061,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,061,000**
Engineering/Survey/Testing:		18%	$ 2,350,980
Mobilization		5%	$ 653,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,306,100
		Impact Fee Project Cost TOTAL:	**$ 17,371,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-3**
Name:	Bonds Ranch (7)	**This project consists of the construction of the six-lane divided section commercial connector as part of the 2018 Bond Program. The City contributed $8,320,302 to this project.**		
Limits:	HWY 287 & 81 to 735' from FM 156			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	2,020			
Service Area(s):	C			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,264,302**
Previous City contribution	SA C Impact Fees		$ (2,944,000)
Other			
		Impact Fee Project Cost TOTAL:	**$ 8,320,302**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-4**
Name:	Bonds Ranch (8)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector with a wide median.**		
Limits:	HWY 287 & 81 to FM 156			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	745			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	3,146	cy	$ 38.00	$ 119,531
206	6" Lime Stabilization (with Lime @ 32#/sy)	4,304	sy	$ 8.00	$ 34,436
306	11" Concrete Pavement	3,973	sy	$ 120.00	$ 476,800
406	6" Curb and Gutter	2,980	lf	$ 15.00	$ 44,700
506	4" Topsoil	5,132	sy	$ 5.00	$ 25,661
606	10' Concrete Sidewalk	14,900	sf	$ 10.00	$ 149,000
704	Auxiliary Lanes and Median Openings Allotment	299	sf	$ 128.00	$ 38,288
				Paving Construction Cost Subtotal:	**$ 888,416**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 26,652
√	Traffic Control	Construction Phase Traffic Control	3%	$ 26,652
√	Pavement Markings/Markers		2%	$ 17,768
√	Roadway Drainage	Standard Internal System	20%	$ 177,683
√	Illumination		3%	$ 23,594
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 62,189
√	Establish Turf / Erosion Control		1%	$ 8,884
√	Basic Landscaping		2%	$ 17,768
	Other:			$ -
			Allowance Subtotal:	**$ 361,192**
			Paving and Allowance Subtotal:	**$ 1,249,608**
			Construction Contingency: 15%	$ 187,441
			Construction Cost TOTAL:	**$ 1,438,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,438,000**
Engineering/Survey/Testing:		18%	$ 258,840
Mobilization		5%	$ 71,900
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 143,800
		Impact Fee Project Cost TOTAL:	**$ 1,913,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-5**
Name:	Bonds Ranch (9)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector with a wide median.**		
Limits:	FM 156 to Harmon			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	5,295			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	21,768	cy	$ 38.00	$ 827,197
213	6" Lime Stabilization (with Lime @ 32#/sy)	29,417	sy	$ 8.00	$ 235,333
313	11" Concrete Pavement	27,063	sy	$ 120.00	$ 3,247,600
413	6" Curb and Gutter	21,180	lf	$ 15.00	$ 317,700
513	4" Topsoil	37,653	sy	$ 5.00	$ 188,267
613	10' Concrete Sidewalk	105,900	sf	$ 10.00	$ 1,059,000
711	Auxiliary Lanes and Median Openings Allotment	2,126	sf	$ 128.00	$ 272,131
				Paving Construction Cost Subtotal:	**$ 6,147,228**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 184,417
√	Traffic Control	Construction Phase Traffic Control	3%	$ 184,417
√	Pavement Markings/Markers		2%	$ 122,945
√	Roadway Drainage	Standard Internal System	20%	$ 1,229,446
√	Illumination		3%	$ 163,254
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 430,306
√	Establish Turf / Erosion Control		1%	$ 61,472
√	Basic Landscaping		2%	$ 122,945
	Other:			$ -
			Allowance Subtotal:	**$ 2,499,200**
			Paving and Allowance Subtotal:	**$ 8,646,428**
			Construction Contingency: 15%	$ 1,296,964
			Construction Cost TOTAL:	**$ 9,944,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,944,000**
Engineering/Survey/Testing:		18%	$ 1,789,920
Mobilization		5%	$ 497,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 994,400
		Impact Fee Project Cost TOTAL:	**$ 13,226,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-6**
Name:	Golden Triangle (1)	**This project consists of the construction of the northbound lanes to complete the four-lane divided commercial connector.**		
Limits:	470' E of Misty Redwood to Golden Heights			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,335			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,003	cy	$ 38.00	$ 76,095
224	6" Lime Stabilization (with Lime @ 32#/sy)	3,857	sy	$ 8.00	$ 30,853
324	11" Concrete Pavement	3,560	sy	$ 120.00	$ 427,200
424	6" Curb and Gutter	2,670	lf	$ 15.00	$ 40,050
524	4" Topsoil	3,115	sy	$ 5.00	$ 15,575
624	10' Concrete Sidewalk	13,350	sf	$ 10.00	$ 133,500
722	Auxiliary Lanes and Median Openings Allotment	536	sf	$ 128.00	$ 68,611
				Paving Construction Cost Subtotal:	**$ 791,884**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 23,757
√	Traffic Control	Construction Phase Traffic Control	3%	$ 23,757
√	Pavement Markings/Markers		2%	$ 15,838
√	Roadway Drainage	Standard Internal System	20%	$ 158,377
√	Illumination		3%	$ 21,030
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 55,432
√	Establish Turf / Erosion Control		1%	$ 7,919
√	Basic Landscaping		2%	$ 15,838
	Other:			$ -
			Allowance Subtotal:	**$ 321,946**
			Paving and Allowance Subtotal:	**$ 1,113,831**
			Construction Contingency: 15%	$ 167,075
			Construction Cost TOTAL:	**$ 1,281,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,281,000**
Engineering/Survey/Testing:		18%	$ 230,580
Mobilization		5%	$ 64,050
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 128,100
		Impact Fee Project Cost TOTAL:	**$ 1,704,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-7**
Name:	Golden Triangle (2)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	Golden Heights to Harmon (Future)			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	595			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	1,785	cy	$ 38.00	$ 67,830
223	6" Lime Stabilization (with Lime @ 32#/sy)	3,438	sy	$ 8.00	$ 27,502
323	11" Concrete Pavement	3,173	sy	$ 120.00	$ 380,800
423	6" Curb and Gutter	2,380	lf	$ 15.00	$ 35,700
523	4" Topsoil	2,777	sy	$ 5.00	$ 13,883
623	10' Concrete Sidewalk	11,900	sf	$ 10.00	$ 119,000
721	Auxiliary Lanes and Median Openings Allotment	239	sf	$ 128.00	$ 30,579
				Paving Construction Cost Subtotal:	**$ 675,295**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 20,259
√	Traffic Control	None Anticipated	3%	$ 20,259
√	Pavement Markings/Markers		2%	$ 13,506
√	Roadway Drainage	Standard Internal System	20%	$ 135,059
√	Illumination		3%	$ 17,934
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 47,271
√	Establish Turf / Erosion Control		1%	$ 6,753
√	Basic Landscaping		2%	$ 13,506
	Other:			$ -
			Allowance Subtotal:	**$ 274,546**
			Paving and Allowance Subtotal:	**$ 949,841**
			Construction Contingency: 15%	$ 142,476
			Construction Cost TOTAL:	**$ 1,093,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,093,000**
Engineering/Survey/Testing:		18%	$ 196,740
Mobilization		5%	$ 54,650
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 218,600
		Impact Fee Project Cost TOTAL:	**$ 1,563,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-8**
Name:	Golden Triangle (3)	**This project consists of the construction of a new four-lane divided commercial connector with a wide median.**		
Limits:	Harmon (Future) to 615' E of Harmon			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	615			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	2,597	cy	$ 38.00	$ 98,673
206	6" Lime Stabilization (with Lime @ 32#/sy)	3,553	sy	$ 8.00	$ 28,427
306	11" Concrete Pavement	3,280	sy	$ 120.00	$ 393,600
406	6" Curb and Gutter	2,460	lf	$ 15.00	$ 36,900
506	4" Topsoil	4,237	sy	$ 5.00	$ 21,183
606	10' Concrete Sidewalk	12,300	sf	$ 10.00	$ 123,000
704	Auxiliary Lanes and Median Openings Allotment	247	sf	$ 128.00	$ 31,607
				Paving Construction Cost Subtotal:	**$ 733,391**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 22,002
√	Traffic Control	None Anticipated	3%	$ 22,002
√	Pavement Markings/Markers		2%	$ 14,668
√	Roadway Drainage	Standard Internal System	20%	$ 146,678
√	Illumination		3%	$ 19,477
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 51,337
√	Establish Turf / Erosion Control		1%	$ 7,334
√	Basic Landscaping		2%	$ 14,668
	Other:			$ -
			Allowance Subtotal:	**$ 298,165**
			Paving and Allowance Subtotal:	**$ 1,031,556**
			Construction Contingency: 15%	$ 154,733
			Construction Cost TOTAL:	**$ 1,187,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,187,000**
Engineering/Survey/Testing:		18%	$ 213,660
Mobilization		5%	$ 59,350
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 237,400
		Impact Fee Project Cost TOTAL:	**$ 1,697,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-9**
Name:	Golden Triangle (4)	**This project consists of the construction of the outside two lanes to complete the six-lane divided commercial connector.**		
Limits:	615' E of Harmon to I-35W			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	1,425			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,375	cy	$ 38.00	$ 90,250
205	6" Lime Stabilization (with Lime @ 32#/sy)	3,958	sy	$ 8.00	$ 31,667
305	11" Concrete Pavement	3,642	sy	$ 120.00	$ 437,000
405	6" Curb and Gutter	2,850	lf	$ 15.00	$ 42,750
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	486	sf	$ 128.00	$ 62,182
				Paving Construction Cost Subtotal:	**$ 663,848**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 19,915
√	Traffic Control	Construction Phase Traffic Control	3%	$ 19,915
√	Pavement Markings/Markers		2%	$ 13,277
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 6,638
√	Basic Landscaping		2%	$ 13,277
	Other:			$ -
			Allowance Subtotal:	**$ 73,023**
			Paving and Allowance Subtotal:	**$ 736,872**
			Construction Contingency: 15%	$ 110,531
			Construction Cost TOTAL:	**$ 848,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 848,000**
Engineering/Survey/Testing:		18%	$ 152,640
Mobilization		5%	$ 42,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,043,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-10**
Name:	Keller Hicks (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Harmon (Future) to IH-35W SBFR			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,755			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	5,070	cy	$ 38.00	$ 192,660
230	6" Lime Stabilization (with Lime @ 32#/sy)	9,750	sy	$ 8.00	$ 78,000
330	11" Concrete Pavement	8,970	sy	$ 120.00	$ 1,076,400
430	6" Curb and Gutter	7,020	lf	$ 15.00	$ 105,300
530	4" Topsoil	8,580	sy	$ 5.00	$ 42,900
630	10' Concrete Sidewalk	35,100	sf	$ 10.00	$ 351,000
728	Auxiliary Lanes and Median Openings Allotment	705	sf	$ 128.00	$ 90,196
				Paving Construction Cost Subtotal:	**$ 1,936,456**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 58,094
√	Traffic Control	Construction Phase Traffic Control	3%	$ 58,094
√	Pavement Markings/Markers		2%	$ 38,729
√	Roadway Drainage	Standard Internal System	20%	$ 387,291
√	Illumination		3%	$ 51,427
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 135,552
√	Establish Turf / Erosion Control		1%	$ 19,365
√	Basic Landscaping		2%	$ 38,729
	Other:			$ -
			Allowance Subtotal:	**$ 787,281**
			Paving and Allowance Subtotal:	**$ 2,723,737**
			Construction Contingency: 15%	$ 408,561
			Construction Cost TOTAL:	**$ 3,133,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,133,000**
Engineering/Survey/Testing:		18%	$ 563,940
Mobilization		5%	$ 156,650
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 313,300
		Impact Fee Project Cost TOTAL:	**$ 4,167,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-11**
Name:	Heritage Trace (8)	**This project consists of the construction of a new four-lane divided commercial connector with a wide median.**		
Limits:	Wagley Robertson to Wagley Robertson (Future)			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	405			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	2,025	cy	$ 38.00	$ 76,950
203	6" Lime Stabilization (with Lime @ 32#/sy)	2,970	sy	$ 8.00	$ 23,760
303	11" Concrete Pavement	2,790	sy	$ 120.00	$ 334,800
403	6" Curb and Gutter	1,620	lf	$ 15.00	$ 24,300
503	4" Topsoil	2,520	sy	$ 5.00	$ 12,600
603	6' Concrete Sidewalk	4,860	sf	$ 10.00	$ 48,600
701	Auxiliary Lanes and Median Openings Allotment	163	sf	$ 128.00	$ 20,815
				Paving Construction Cost Subtotal:	**$ 541,825**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 16,255
√	Traffic Control	None Anticipated	3%	$ 16,255
√	Pavement Markings/Markers		2%	$ 10,836
√	Roadway Drainage	Standard Internal System	20%	$ 108,365
√	Illumination		3%	$ 14,389
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 37,928
√	Establish Turf / Erosion Control		1%	$ 5,418
√	Basic Landscaping		2%	$ 10,836
	Other:			$ -
			Allowance Subtotal:	**$ 220,283**
			Paving and Allowance Subtotal:	**$ 762,107**
			Construction Contingency: 15%	$ 114,316
			Construction Cost TOTAL:	**$ 877,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 877,000**
Engineering/Survey/Testing:		18%	$ 157,860
Mobilization		5%	$ 43,850
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 175,400
		Impact Fee Project Cost TOTAL:	**$ 1,254,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-12**
Name:	Heritage Trace (9)	**This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.**		
Limits:	Wagley Robertson (Future) to Rock Hibiscus Dr			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BLS (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	3,680			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	15,129	cy	$ 38.00	$ 574,898
209	6" Lime Stabilization (with Lime @ 32#/sy)	20,444	sy	$ 8.00	$ 163,556
309	11" Concrete Pavement	18,809	sy	$ 120.00	$ 2,257,067
409	6" Curb and Gutter	14,720	lf	$ 15.00	$ 220,800
509	4" Topsoil	25,351	sy	$ 5.00	$ 126,756
609	11' Concrete Sidewalk	80,960	sf	$ 10.00	$ 809,600
707	Auxiliary Lanes and Median Openings Allotment	1,478	sf	$ 128.00	$ 189,130
				Paving Construction Cost Subtotal:	**$ 4,341,805**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 130,254
√	Traffic Control	None Anticipated	3%	$ 130,254
√	Pavement Markings/Markers		2%	$ 86,836
√	Roadway Drainage	Standard Internal System	20%	$ 868,361
√	Illumination		3%	$ 115,307
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 303,926
√	Establish Turf / Erosion Control		1%	$ 43,418
√	Basic Landscaping		2%	$ 86,836
√	Other:	Grade Separated Railroad Crossing		$ 5,000,000
			Allowance Subtotal:	**$ 9,765,193**
			Paving and Allowance Subtotal:	**$ 14,106,998**
			Construction Contingency: 15%	$ 1,366,050
			Construction Cost TOTAL:	**$ 15,474,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 15,474,000**
Engineering/Survey/Testing:		18%	$ 2,785,320
Mobilization		5%	$ 773,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 3,094,800
		Impact Fee Project Cost TOTAL:	**$ 22,128,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-13**
Name:	Heritage Trace (10)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	Rock Hibiscus to Copper Crossing			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	2,015			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	2,911	cy	$ 38.00	$ 110,601
210	6" Lime Stabilization (with Lime @ 32#/sy)	5,597	sy	$ 8.00	$ 44,778
310	11" Concrete Pavement	5,149	sy	$ 120.00	$ 617,933
410	6" Curb and Gutter	4,030	lf	$ 15.00	$ 60,450
510	4" Topsoil	0	sy	$ 5.00	$ -
610	11' Concrete Sidewalk	0	sf	$ 10.00	$ -
708	Auxiliary Lanes and Median Openings Allotment	687	sf	$ 128.00	$ 87,927
				Paving Construction Cost Subtotal:	**$ 921,689**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 27,651
√	Traffic Control	Construction Phase Traffic Control	3%	$ 27,651
√	Pavement Markings/Markers		2%	$ 18,434
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 9,217
√	Basic Landscaping		2%	$ 18,434
	Other:			$ -
			Allowance Subtotal:	**$ 101,386**
			Paving and Allowance Subtotal:	**$ 1,023,075**
			Construction Contingency: 15%	$ 153,461
			Construction Cost TOTAL:	**$ 1,177,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,177,000**
Engineering/Survey/Testing:		18%	$ 211,860
Mobilization		5%	$ 58,850
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,448,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-14**
Name:	Heritage Trace (11)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	Copper Crossing to FM 156			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	3,325			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	4,803	cy	$ 38.00	$ 182,506
210	6" Lime Stabilization (with Lime @ 32#/sy)	9,236	sy	$ 8.00	$ 73,889
310	11" Concrete Pavement	8,497	sy	$ 120.00	$ 1,019,667
410	6" Curb and Gutter	6,650	lf	$ 15.00	$ 99,750
510	4" Topsoil	0	sy	$ 5.00	$ -
610	11' Concrete Sidewalk	0	sf	$ 10.00	$ -
708	Auxiliary Lanes and Median Openings Allotment	1,134	sf	$ 128.00	$ 145,091
				Paving Construction Cost Subtotal:	**$ 1,520,902**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 45,627
√	Traffic Control	Construction Phase Traffic Control	3%	$ 45,627
√	Pavement Markings/Markers		2%	$ 30,418
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 15,209
√	Basic Landscaping		2%	$ 30,418
	Other:			$ -
			Allowance Subtotal:	**$ 167,299**
			Paving and Allowance Subtotal:	**$ 1,688,201**
			Construction Contingency: 15%	$ 253,230
			Construction Cost TOTAL:	**$ 1,942,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,942,000**
Engineering/Survey/Testing:		18%	$ 349,560
Mobilization		5%	$ 97,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,389,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-15**
Name:	Heritage Trace (12)	**This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.**		
Limits:	FM 156 to US 287			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	2,785			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	11,449	cy	$ 38.00	$ 435,079
213	6" Lime Stabilization (with Lime @ 32#/sy)	15,472	sy	$ 8.00	$ 123,778
313	11" Concrete Pavement	14,234	sy	$ 120.00	$ 1,708,133
413	6" Curb and Gutter	11,140	lf	$ 15.00	$ 167,100
513	4" Topsoil	19,804	sy	$ 5.00	$ 99,022
613	10' Concrete Sidewalk	55,700	sf	$ 10.00	$ 557,000
711	Auxiliary Lanes and Median Openings Allotment	1,118	sf	$ 128.00	$ 143,132
				Paving Construction Cost Subtotal:	**$ 3,233,244**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 96,997
√	Traffic Control	None Anticipated	3%	$ 96,997
√	Pavement Markings/Markers		2%	$ 64,665
√	Roadway Drainage	Standard Internal System	20%	$ 646,649
√	Illumination		3%	$ 85,866
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 226,327
√	Establish Turf / Erosion Control		1%	$ 32,332
√	Basic Landscaping		2%	$ 64,665
	Other:			$ -
			Allowance Subtotal:	**$ 1,314,499**
			Paving and Allowance Subtotal:	**$ 4,547,744**
			Construction Contingency: 15%	$ 682,162
			Construction Cost TOTAL:	**$ 5,230,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,230,000**
Engineering/Survey/Testing:		18%	$ 941,400
Mobilization		5%	$ 261,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,046,000
		Impact Fee Project Cost TOTAL:	**$ 7,479,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-16**
Name:	Heritage Trace (13)	**This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.**		
Limits:	US 287 to 1145' E of US 287			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	1,145			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	4,707	cy	$ 38.00	$ 178,874
213	6" Lime Stabilization (with Lime @ 32#/sy)	6,361	sy	$ 8.00	$ 50,889
313	11" Concrete Pavement	5,852	sy	$ 120.00	$ 702,267
413	6" Curb and Gutter	4,580	lf	$ 15.00	$ 68,700
513	4" Topsoil	8,142	sy	$ 5.00	$ 40,711
613	10' Concrete Sidewalk	22,900	sf	$ 10.00	$ 229,000
711	Auxiliary Lanes and Median Openings Allotment	460	sf	$ 128.00	$ 58,846
				Paving Construction Cost Subtotal:	**$ 1,329,287**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 39,879
√	Traffic Control	None Anticipated	3%	$ 39,879
√	Pavement Markings/Markers		2%	$ 26,586
√	Roadway Drainage	Standard Internal System	20%	$ 265,857
√	Illumination		3%	$ 35,302
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 93,050
√	Establish Turf / Erosion Control		1%	$ 13,293
√	Basic Landscaping		2%	$ 26,586
√	Other:	US 287 Crossing		$ 810,000
			Allowance Subtotal:	**$ 1,350,431**
			Paving and Allowance Subtotal:	**$ 2,679,719**
			Construction Contingency: 15%	$ 280,458
			Construction Cost TOTAL:	**$ 2,961,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,961,000**
Engineering/Survey/Testing:		18%	$ 532,980
Mobilization		5%	$ 148,050
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 592,200
		Impact Fee Project Cost TOTAL:	**$ 4,234,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-17**
Name:	Heritage Trace (14)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	1145' E of HWY 287 & 81 to Harmon			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	3,085			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	4,456	cy	$ 38.00	$ 169,332
212	6" Lime Stabilization (with Lime @ 32#/sy)	8,569	sy	$ 8.00	$ 68,556
312	11" Concrete Pavement	7,884	sy	$ 120.00	$ 946,067
412	6" Curb and Gutter	6,170	lf	$ 15.00	$ 92,550
512	4" Topsoil	0	sy	$ 5.00	$ -
612	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
710	Auxiliary Lanes and Median Openings Allotment	1,052	sf	$ 128.00	$ 134,618
				Paving Construction Cost Subtotal:	**$ 1,411,123**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 42,334
√	Traffic Control	Construction Phase Traffic Control	3%	$ 42,334
√	Pavement Markings/Markers		2%	$ 28,222
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 14,111
√	Basic Landscaping		2%	$ 28,222
	Other:			$ -
			Allowance Subtotal:	**$ 155,223**
			Paving and Allowance Subtotal:	**$ 1,566,346**
			Construction Contingency: 15%	$ 234,952
			Construction Cost TOTAL:	**$ 1,802,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,802,000**
Engineering/Survey/Testing:		18%	$ 324,360
Mobilization		5%	$ 90,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,216,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-18**
Name:	N. Tarrant Pkwy (1)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Harmon A-1 to HWY 287 NB Ramps			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	785			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
128	Unclassified Street Excavation	2,268	cy	$ 38.00	$ 86,176
228	6" Lime Stabilization (with Lime @ 32#/sy)	4,361	sy	$ 8.00	$ 34,889
328	11" Concrete Pavement	4,012	sy	$ 120.00	$ 481,467
428	6" Curb and Gutter	3,140	lf	$ 15.00	$ 47,100
528	4" Topsoil	3,663	sy	$ 5.00	$ 18,317
628	11' Concrete Sidewalk	17,270	sf	$ 10.00	$ 172,700
726	Auxiliary Lanes and Median Openings Allotment	315	sf	$ 128.00	$ 40,344
				Paving Construction Cost Subtotal:	**$ 880,992**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 26,430
√	Traffic Control	None Anticipated	3%	$ 26,430
√	Pavement Markings/Markers		2%	$ 17,620
√	Roadway Drainage	Standard Internal System	20%	$ 176,198
√	Illumination		3%	$ 23,397
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 61,669
√	Establish Turf / Erosion Control		1%	$ 8,810
√	Basic Landscaping		2%	$ 17,620
√	Other:	US 287 Crossing		$ 1,500,000
			Allowance Subtotal:	**$ 1,858,174**
			Paving and Allowance Subtotal:	**$ 2,739,166**
			Construction Contingency: 15%	$ 185,875
			Construction Cost TOTAL:	**$ 2,926,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,926,000**
Engineering/Survey/Testing:		18%	$ 526,680
Mobilization		5%	$ 146,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 585,200
		Impact Fee Project Cost TOTAL:	**$ 4,184,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-19**
Name:	N. Tarrant Pkwy (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector.**		
Limits:	US 287 NBFR to 335' E of US 287 NBFR			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	335			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,675	cy	$ 38.00	$ 63,650
203	6" Lime Stabilization (with Lime @ 32#/sy)	2,457	sy	$ 8.00	$ 19,653
303	11" Concrete Pavement	2,308	sy	$ 120.00	$ 276,933
403	6" Curb and Gutter	1,340	lf	$ 15.00	$ 20,100
503	4" Topsoil	2,084	sy	$ 5.00	$ 10,422
603	6' Concrete Sidewalk	4,020	sf	$ 10.00	$ 40,200
701	Auxiliary Lanes and Median Openings Allotment	135	sf	$ 128.00	$ 17,217
				Paving Construction Cost Subtotal:	**$ 448,176**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 13,445
√	Traffic Control	Construction Phase Traffic Control	3%	$ 13,445
√	Pavement Markings/Markers		2%	$ 8,964
√	Roadway Drainage	Standard Internal System	20%	$ 89,635
√	Illumination		3%	$ 11,902
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 31,372
√	Establish Turf / Erosion Control		1%	$ 4,482
√	Basic Landscaping		2%	$ 8,964
√	Other:	US 287		$ 1,500,000
			Allowance Subtotal:	**$ 1,682,209**
			Paving and Allowance Subtotal:	**$ 2,130,385**
			Construction Contingency: 15%	$ 94,558
			Construction Cost TOTAL:	**$ 2,225,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,225,000**
Engineering/Survey/Testing:		18%	$ 400,500
Mobilization		5%	$ 111,250
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 222,500
		Impact Fee Project Cost TOTAL:	**$ 2,959,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-20**
Name:	Golden Heights (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	Harmon to Golden Triangle			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	2,690			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	5,529	cy	$ 38.00	$ 210,119
241	6" Lime Stabilization (with Lime @ 32#/sy)	10,760	sy	$ 8.00	$ 86,080
341	11" Concrete Pavement	10,162	sy	$ 120.00	$ 1,219,467
441	6" Curb and Gutter	5,380	lf	$ 15.00	$ 80,700
541	4" Topsoil	7,771	sy	$ 5.00	$ 38,856
641	10' Concrete Sidewalk	53,800	sf	$ 10.00	$ 538,000
739	Auxiliary Lanes and Median Openings Allotment	459	sf	$ 128.00	$ 58,691
				Paving Construction Cost Subtotal:	**$ 2,231,912**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 66,957
√	Traffic Control	Construction Phase Traffic Control	3%	$ 66,957
√	Pavement Markings/Markers		2%	$ 44,638
√	Roadway Drainage	Standard Internal System	20%	$ 446,382
√	Illumination		3%	$ 59,274
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,559,250	$ 1,559,250
√	Water/Sewer	Minor Adjustments	7%	$ 156,234
√	Establish Turf / Erosion Control		1%	$ 22,319
√	Basic Landscaping		2%	$ 44,638
	Other:			$ -
			Allowance Subtotal:	**$ 2,466,650**
			Paving and Allowance Subtotal:	**$ 4,698,562**
			Construction Contingency: 15%	$ 704,784
			Construction Cost TOTAL:	**$ 5,404,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,404,000**
Engineering/Survey/Testing:		18%	$ 972,720
Mobilization		5%	$ 270,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 540,400
		Impact Fee Project Cost TOTAL:	**$ 7,187,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-21, B-17**
Name:	Wagley Robertson (3)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	245' N of US 287 to 725' S of US 287			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	970			
Service Area(s):	C, B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	2,910	cy	$ 38.00	$ 110,580
223	6" Lime Stabilization (with Lime @ 32#/sy)	5,604	sy	$ 8.00	$ 44,836
323	11" Concrete Pavement	5,173	sy	$ 120.00	$ 620,800
423	6" Curb and Gutter	3,880	lf	$ 15.00	$ 58,200
523	4" Topsoil	4,527	sy	$ 5.00	$ 22,633
623	10' Concrete Sidewalk	19,400	sf	$ 10.00	$ 194,000
721	Auxiliary Lanes and Median Openings Allotment	389	sf	$ 128.00	$ 49,852
				Paving Construction Cost Subtotal:	**$ 1,100,901**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 33,027
√	Traffic Control	None Anticipated	3%	$ 33,027
√	Pavement Markings/Markers		2%	$ 22,018
√	Roadway Drainage	Standard Internal System	20%	$ 220,180
√	Illumination		3%	$ 29,237
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 77,063
√	Establish Turf / Erosion Control		1%	$ 11,009
√	Basic Landscaping		2%	$ 22,018
√	Other:	Grade Separated Crossing	$0	$ 5,000,000
			Allowance Subtotal:	**$ 5,447,579**
			Paving and Allowance Subtotal:	**$ 6,548,480**
			Construction Contingency: 15%	$ 232,272
			Construction Cost TOTAL:	**$ 6,781,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,781,000**
Engineering/Survey/Testing:		18%	$ 1,220,580
Mobilization		5%	$ 339,050
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,356,200
		Impact Fee Project Cost TOTAL:	**$ 9,697,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-22**
Name:	Wagley Robertson (4)	**This project consists of the construction of the southbound lanes to complete the four-lane divided commercial connector.**		
Limits:	565' N of Hawks Landing to Hawks Landing			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	565			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	848	cy	$ 38.00	$ 32,205
224	6" Lime Stabilization (with Lime @ 32#/sy)	1,632	sy	$ 8.00	$ 13,058
324	11" Concrete Pavement	1,507	sy	$ 120.00	$ 180,800
424	6" Curb and Gutter	1,130	lf	$ 15.00	$ 16,950
524	4" Topsoil	1,318	sy	$ 5.00	$ 6,592
624	10' Concrete Sidewalk	5,650	sf	$ 10.00	$ 56,500
722	Auxiliary Lanes and Median Openings Allotment	227	sf	$ 128.00	$ 29,038
				Paving Construction Cost Subtotal:	**$ 335,142**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 10,054
√	Traffic Control	Construction Phase Traffic Control	3%	$ 10,054
√	Pavement Markings/Markers		2%	$ 6,703
√	Roadway Drainage	Standard Internal System	20%	$ 67,028
√	Illumination		3%	$ 8,900
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 23,460
√	Establish Turf / Erosion Control		1%	$ 3,351
√	Basic Landscaping		2%	$ 6,703
	Other:			$ -
			Allowance Subtotal:	**$ 136,254**
			Paving and Allowance Subtotal:	**$ 471,396**
			Construction Contingency: 15%	$ 70,709
			Construction Cost TOTAL:	**$ 543,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 543,000**
Engineering/Survey/Testing:		18%	$ 97,740
Mobilization		5%	$ 27,150
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 54,300
		Impact Fee Project Cost TOTAL:	**$ 722,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-23**
Name:	Wagley Robertson (5)	**This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	Hawks Landing to Bonds Ranch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,145			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	3,098	cy	$ 38.00	$ 117,737
231	6" Lime Stabilization (with Lime @ 32#/sy)	5,958	sy	$ 8.00	$ 47,667
331	11" Concrete Pavement	5,482	sy	$ 120.00	$ 657,800
431	6" Curb and Gutter	4,290	lf	$ 15.00	$ 64,350
531	4" Topsoil	5,243	sy	$ 5.00	$ 26,217
631	10' Concrete Sidewalk	21,450	sf	$ 10.00	$ 214,500
729	Auxiliary Lanes and Median Openings Allotment	861	sf	$ 128.00	$ 110,240
				Paving Construction Cost Subtotal:	**$ 1,238,510**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 37,155
√	Traffic Control	Construction Phase Traffic Control	3%	$ 37,155
√	Pavement Markings/Markers		2%	$ 24,770
√	Roadway Drainage	Standard Internal System	20%	$ 247,702
√	Illumination		3%	$ 32,892
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 86,696
√	Establish Turf / Erosion Control		1%	$ 12,385
√	Basic Landscaping		2%	$ 24,770
	Other:			$ -
			Allowance Subtotal:	**$ 503,525**
			Paving and Allowance Subtotal:	**$ 1,742,035**
			Construction Contingency: 15%	$ 261,305
			Construction Cost TOTAL:	**$ 2,004,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,004,000**
Engineering/Survey/Testing:		18%	$ 360,720
Mobilization		5%	$ 100,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 200,400
		Impact Fee Project Cost TOTAL:	**$ 2,665,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-24, E-25**
Name:	Wagley Robertson (6)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.**		
Limits:	690' N of Quicksilver to 1795' S of Bent Oak			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	3,310			
Service Area(s):	C, E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	10,849	cy	$ 38.00	$ 412,279
233	6" Lime Stabilization (with Lime @ 32#/sy)	21,331	sy	$ 8.00	$ 170,649
333	11" Concrete Pavement	20,596	sy	$ 120.00	$ 2,471,467
433	6" Curb and Gutter	6,620	lf	$ 15.00	$ 99,300
533	4" Topsoil	12,504	sy	$ 5.00	$ 62,522
633	10' Concrete Sidewalk	66,200	sf	$ 10.00	$ 662,000
731	Auxiliary Lanes and Median Openings Allotment	564	sf	$ 128.00	$ 72,218
				Paving Construction Cost Subtotal:	**$ 3,950,435**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 118,513
√	Traffic Control	Construction Phase Traffic Control	3%	$ 118,513
√	Pavement Markings/Markers		2%	$ 79,009
√	Roadway Drainage	Standard Internal System	20%	$ 790,087
√	Illumination		3%	$ 104,913
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 276,530
√	Establish Turf / Erosion Control		1%	$ 39,504
√	Basic Landscaping		2%	$ 79,009
	Other:			$ -
			Allowance Subtotal:	**$ 4,606,078**
			Paving and Allowance Subtotal:	**$ 8,556,513**
			Construction Contingency: 15%	$ 1,283,477
			Construction Cost TOTAL:	**$ 9,840,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,840,000**
Engineering/Survey/Testing:		18%	$ 1,771,200
Mobilization		5%	$ 492,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 984,000
		Impact Fee Project Cost TOTAL:	**$ 13,087,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-25, E-26**
Name:	Wagley Robertson (7)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	220' S of Prairie Clover to 543' N of Coneflower			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,710			
Service Area(s):	C, E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	4,940	cy	$ 38.00	$ 187,720
230	6" Lime Stabilization (with Lime @ 32#/sy)	9,500	sy	$ 8.00	$ 76,000
330	11" Concrete Pavement	8,740	sy	$ 120.00	$ 1,048,800
430	6" Curb and Gutter	6,840	lf	$ 15.00	$ 102,600
530	4" Topsoil	8,360	sy	$ 5.00	$ 41,800
630	10' Concrete Sidewalk	34,200	sf	$ 10.00	$ 342,000
728	Auxiliary Lanes and Median Openings Allotment	687	sf	$ 128.00	$ 87,884
				Paving Construction Cost Subtotal:	**$ 1,886,804**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 56,604
√	Traffic Control	Construction Phase Traffic Control	3%	$ 56,604
√	Pavement Markings/Markers		2%	$ 37,736
√	Roadway Drainage	Standard Internal System	20%	$ 377,361
√	Illumination		3%	$ 50,108
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 132,076
√	Establish Turf / Erosion Control		1%	$ 18,868
√	Basic Landscaping		2%	$ 37,736
	Other:			$ -
			Allowance Subtotal:	**$ 767,094**
			Paving and Allowance Subtotal:	**$ 2,653,897**
			Construction Contingency: 15%	$ 398,085
			Construction Cost TOTAL:	**$ 3,052,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,052,000**
Engineering/Survey/Testing:		18%	$ 549,360
Mobilization		5%	$ 152,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 305,200
		Impact Fee Project Cost TOTAL:	**$ 4,059,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-26**
Name:	Wagley Robertson (8)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	735' N of Heritage Trace to Heritage Trace			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	735			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	2,123	cy	$ 38.00	$ 80,687
230	6" Lime Stabilization (with Lime @ 32#/sy)	4,083	sy	$ 8.00	$ 32,667
330	11" Concrete Pavement	3,757	sy	$ 120.00	$ 450,800
430	6" Curb and Gutter	2,940	lf	$ 15.00	$ 44,100
530	4" Topsoil	3,593	sy	$ 5.00	$ 17,967
630	10' Concrete Sidewalk	14,700	sf	$ 10.00	$ 147,000
728	Auxiliary Lanes and Median Openings Allotment	295	sf	$ 128.00	$ 37,775
				Paving Construction Cost Subtotal:	**$ 810,995**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 24,330
√	Traffic Control	None Anticipated	3%	$ 24,330
√	Pavement Markings/Markers		2%	$ 16,220
√	Roadway Drainage	Standard Internal System	20%	$ 162,199
√	Illumination		3%	$ 21,538
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 56,770
√	Establish Turf / Erosion Control		1%	$ 8,110
√	Basic Landscaping		2%	$ 16,220
	Other:			$ -
			Allowance Subtotal:	**$ 329,716**
			Paving and Allowance Subtotal:	**$ 1,140,710**
			Construction Contingency: 15%	$ 171,107
			Construction Cost TOTAL:	**$ 1,312,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,312,000**
Engineering/Survey/Testing:		18%	$ 236,160
Mobilization		5%	$ 65,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 262,400
		Impact Fee Project Cost TOTAL:	**$ 1,876,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-27**
Name:	Wagley Robertson (9)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	Heritage Trace to 1465' S of Heritage Trace			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	1,465			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	3,011	cy	$ 38.00	$ 114,433
241	6" Lime Stabilization (with Lime @ 32#/sy)	5,860	sy	$ 8.00	$ 46,880
341	11" Concrete Pavement	5,534	sy	$ 120.00	$ 664,133
441	6" Curb and Gutter	2,930	lf	$ 15.00	$ 43,950
541	4" Topsoil	4,232	sy	$ 5.00	$ 21,161
641	10' Concrete Sidewalk	29,300	sf	$ 10.00	$ 293,000
739	Auxiliary Lanes and Median Openings Allotment	250	sf	$ 128.00	$ 31,964
				Paving Construction Cost Subtotal:	**$ 1,215,521**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 36,466
√	Traffic Control	None Anticipated	3%	$ 36,466
√	Pavement Markings/Markers		2%	$ 24,310
√	Roadway Drainage	Standard Internal System	20%	$ 243,104
√	Illumination		3%	$ 32,281
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 85,086
√	Establish Turf / Erosion Control		1%	$ 12,155
√	Basic Landscaping		2%	$ 24,310
	Other:			$ -
			Allowance Subtotal:	**$ 494,179**
			Paving and Allowance Subtotal:	**$ 1,709,700**
			Construction Contingency: 15%	$ 256,455
			Construction Cost TOTAL:	**$ 1,967,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,967,000**
Engineering/Survey/Testing:		18%	$ 354,060
Mobilization		5%	$ 98,350
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 393,400
		Impact Fee Project Cost TOTAL:	**$ 2,813,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-28, E-27**
Name:	Wagley Robertson (10)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	1230' N of Running Water to 1995' N of Bailey Boswell			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	2,165			
Service Area(s):	C, E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	4,450	cy	$ 38.00	$ 169,111
241	6" Lime Stabilization (with Lime @ 32#/sy)	8,660	sy	$ 8.00	$ 69,280
341	11" Concrete Pavement	8,179	sy	$ 120.00	$ 981,467
441	6" Curb and Gutter	4,330	lf	$ 15.00	$ 64,950
541	4" Topsoil	6,254	sy	$ 5.00	$ 31,272
641	10' Concrete Sidewalk	43,300	sf	$ 10.00	$ 433,000
739	Auxiliary Lanes and Median Openings Allotment	369	sf	$ 128.00	$ 47,236
				Paving Construction Cost Subtotal:	**$ 1,796,316**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 53,889
√	Traffic Control	Construction Phase Traffic Control	3%	$ 53,889
√	Pavement Markings/Markers		2%	$ 35,926
√	Roadway Drainage	Standard Internal System	20%	$ 359,263
√	Illumination		3%	$ 47,705
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 125,742
√	Establish Turf / Erosion Control		1%	$ 17,963
√	Basic Landscaping		2%	$ 35,926
	Other:			$ -
			Allowance Subtotal:	**$ 730,305**
			Paving and Allowance Subtotal:	**$ 2,526,621**
			Construction Contingency: 15%	$ 378,993
			Construction Cost TOTAL:	**$ 2,906,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,906,000**
Engineering/Survey/Testing:		18%	$ 523,080
Mobilization		5%	$ 145,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 290,600
		Impact Fee Project Cost TOTAL:	**$ 3,865,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-29, E-28**
Name:	Wagley Robertson (11)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	145' N of Mystic River to 715' S of Mystic River			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	860			
Service Area(s):	C, E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	1,768	cy	$ 38.00	$ 67,176
241	6" Lime Stabilization (with Lime @ 32#/sy)	3,440	sy	$ 8.00	$ 27,520
341	11" Concrete Pavement	3,249	sy	$ 120.00	$ 389,867
441	6" Curb and Gutter	1,720	lf	$ 15.00	$ 25,800
541	4" Topsoil	2,484	sy	$ 5.00	$ 12,422
641	10' Concrete Sidewalk	17,200	sf	$ 10.00	$ 172,000
739	Auxiliary Lanes and Median Openings Allotment	147	sf	$ 128.00	$ 18,764
				Paving Construction Cost Subtotal:	**$ 713,548**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 21,406
√	Traffic Control	Construction Phase Traffic Control	3%	$ 21,406
√	Pavement Markings/Markers		2%	$ 14,271
√	Roadway Drainage	Standard Internal System	20%	$ 142,710
√	Illumination		3%	$ 18,950
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 49,948
√	Establish Turf / Erosion Control		1%	$ 7,135
√	Basic Landscaping		2%	$ 14,271
	Other:			$ -
			Allowance Subtotal:	**$ 290,098**
			Paving and Allowance Subtotal:	**$ 1,003,646**
			Construction Contingency: 15%	$ 150,547
			Construction Cost TOTAL:	**$ 1,155,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,155,000**
Engineering/Survey/Testing:		18%	$ 207,900
Mobilization		5%	$ 57,750
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 115,500
		Impact Fee Project Cost TOTAL:	**$ 1,536,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-30**
Name:	Harmon (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided commercial connector.**		
Limits:	2475' S of Keller Hicks to 640' N of Golden Triangle			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	855			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	1,853	cy	$ 38.00	$ 70,395
239	6" Lime Stabilization (with Lime @ 32#/sy)	3,610	sy	$ 8.00	$ 28,880
339	11" Concrete Pavement	3,420	sy	$ 120.00	$ 410,400
439	6" Curb and Gutter	1,710	lf	$ 15.00	$ 25,650
539	4" Topsoil	2,280	sy	$ 5.00	$ 11,400
639	10' Concrete Sidewalk	17,100	sf	$ 10.00	$ 171,000
737	Auxiliary Lanes and Median Openings Allotment	146	sf	$ 128.00	$ 18,655
				Paving Construction Cost Subtotal:	**$ 736,380**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 22,091
√	Traffic Control	Construction Phase Traffic Control	3%	$ 22,091
√	Pavement Markings/Markers		2%	$ 14,728
√	Roadway Drainage	Standard Internal System	20%	$ 147,276
√	Illumination		3%	$ 19,556
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 51,547
√	Establish Turf / Erosion Control		1%	$ 7,364
√	Basic Landscaping		2%	$ 14,728
	Other:			$ -
			Allowance Subtotal:	**$ 299,381**
			Paving and Allowance Subtotal:	**$ 1,035,760**
			Construction Contingency: 15%	$ 155,364
			Construction Cost TOTAL:	**$ 1,192,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,192,000**
Engineering/Survey/Testing:		18%	$ 214,560
Mobilization		5%	$ 59,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 119,200
		Impact Fee Project Cost TOTAL:	**$ 1,585,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-31**
Name:	Harmon (2)	**This project consists of the construction of a new three-lane undivided commercial connector.**		
Limits:	640' N of Golden Triangle to Golden Triangle			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	640			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	1,387	cy	$ 38.00	$ 52,693
239	6" Lime Stabilization (with Lime @ 32#/sy)	2,702	sy	$ 8.00	$ 21,618
339	11" Concrete Pavement	2,560	sy	$ 120.00	$ 307,200
439	6" Curb and Gutter	1,280	lf	$ 15.00	$ 19,200
539	4" Topsoil	1,707	sy	$ 5.00	$ 8,533
639	10' Concrete Sidewalk	12,800	sf	$ 10.00	$ 128,000
737	Auxiliary Lanes and Median Openings Allotment	109	sf	$ 128.00	$ 13,964
				Paving Construction Cost Subtotal:	**$ 551,208**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 16,536
√	Traffic Control	None Anticipated	3%	$ 16,536
√	Pavement Markings/Markers		2%	$ 11,024
√	Roadway Drainage	Standard Internal System	20%	$ 110,242
√	Illumination		3%	$ 14,639
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 38,585
√	Establish Turf / Erosion Control		1%	$ 5,512
√	Basic Landscaping		2%	$ 11,024
	Other:			$ -
			Allowance Subtotal:	**$ 224,098**
			Paving and Allowance Subtotal:	**$ 775,306**
			Construction Contingency: 15%	$ 116,296
			Construction Cost TOTAL:	**$ 892,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 892,000**
Engineering/Survey/Testing:		18%	$ 160,560
Mobilization		5%	$ 44,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 178,400
		Impact Fee Project Cost TOTAL:	**$ 1,276,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-32**
Name:	Harmon (3)	**This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	Bonds Ranch to Heritage Trace			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,440			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	4,969	cy	$ 38.00	$ 188,818
231	6" Lime Stabilization (with Lime @ 32#/sy)	9,556	sy	$ 8.00	$ 76,444
331	11" Concrete Pavement	8,791	sy	$ 120.00	$ 1,054,933
431	6" Curb and Gutter	6,880	lf	$ 15.00	$ 103,200
531	4" Topsoil	8,409	sy	$ 5.00	$ 42,044
631	10' Concrete Sidewalk	34,400	sf	$ 10.00	$ 344,000
729	Auxiliary Lanes and Median Openings Allotment	1,381	sf	$ 128.00	$ 176,795
				Paving Construction Cost Subtotal:	**$ 1,986,235**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 59,587
√	Traffic Control	Construction Phase Traffic Control	3%	$ 59,587
√	Pavement Markings/Markers		2%	$ 39,725
√	Roadway Drainage	Standard Internal System	20%	$ 397,247
√	Illumination		3%	$ 52,749
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 139,036
√	Establish Turf / Erosion Control		1%	$ 19,862
√	Basic Landscaping		2%	$ 39,725
	Other:			$ -
			Allowance Subtotal:	**$ 807,518**
			Paving and Allowance Subtotal:	**$ 2,793,754**
			Construction Contingency: 15%	$ 419,063
			Construction Cost TOTAL:	**$ 3,213,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,213,000**
Engineering/Survey/Testing:		18%	$ 578,340
Mobilization		5%	$ 160,650
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 321,300
		Impact Fee Project Cost TOTAL:	**$ 4,273,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-33**
Name:	Harmon (4)	**This project consists of the construction of the southbound lanes to complete the five-lane undivided neighborhood connector.**		
Limits:	Heritage Trace to US 287 NBFR			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	5,240			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
134	Unclassified Street Excavation	10,189	cy	$ 38.00	$ 387,178
234	6" Lime Stabilization (with Lime @ 32#/sy)	20,087	sy	$ 8.00	$ 160,693
334	11" Concrete Pavement	19,504	sy	$ 120.00	$ 2,340,533
434	6" Curb and Gutter	5,240	lf	$ 15.00	$ 78,600
534	4" Topsoil	6,696	sy	$ 5.00	$ 33,478
634	10' Concrete Sidewalk	52,400	sf	$ 10.00	$ 524,000
732	Auxiliary Lanes and Median Openings Allotment	893	sf	$ 128.00	$ 114,327
				Paving Construction Cost Subtotal:	**$ 3,638,809**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 109,164
√	Traffic Control	Construction Phase Traffic Control	3%	$ 109,164
√	Pavement Markings/Markers		2%	$ 72,776
√	Roadway Drainage	Standard Internal System	20%	$ 727,762
√	Illumination		3%	$ 96,637
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,687,500	$ 1,687,500
√	Water/Sewer	Minor Adjustments	7%	$ 254,717
√	Establish Turf / Erosion Control		1%	$ 36,388
√	Basic Landscaping		2%	$ 72,776
	Other:			$ -
			Allowance Subtotal:	**$ 3,166,885**
			Paving and Allowance Subtotal:	**$ 6,805,694**
			Construction Contingency: 15%	$ 1,020,854
			Construction Cost TOTAL:	**$ 7,827,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,827,000**
Engineering/Survey/Testing:		18%	$ 1,408,860
Mobilization		5%	$ 391,350
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 782,700
		Impact Fee Project Cost TOTAL:	**$ 10,410,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-34**
Name:	Harmon (5)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	US 287 NBFR to US 287 SBFR			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	760			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	2,491	cy	$ 38.00	$ 94,662
233	6" Lime Stabilization (with Lime @ 32#/sy)	4,898	sy	$ 8.00	$ 39,182
333	11" Concrete Pavement	4,729	sy	$ 120.00	$ 567,467
433	6" Curb and Gutter	1,520	lf	$ 15.00	$ 22,800
533	4" Topsoil	2,871	sy	$ 5.00	$ 14,356
633	10' Concrete Sidewalk	15,200	sf	$ 10.00	$ 152,000
731	Auxiliary Lanes and Median Openings Allotment	130	sf	$ 128.00	$ 16,582
				Paving Construction Cost Subtotal:	**$ 907,048**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 27,211
√	Traffic Control	None Anticipated	3%	$ 27,211
√	Pavement Markings/Markers		2%	$ 18,141
√	Roadway Drainage	Standard Internal System	20%	$ 181,410
√	Illumination		3%	$ 24,089
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 63,493
√	Establish Turf / Erosion Control		1%	$ 9,070
√	Basic Landscaping		2%	$ 18,141
√	Other:	US 287 Crossing		$ 1,500,000
			Allowance Subtotal:	**$ 1,868,767**
			Paving and Allowance Subtotal:	**$ 2,775,816**
			Construction Contingency: 15%	$ 191,372
			Construction Cost TOTAL:	**$ 2,968,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,968,000**
Engineering/Survey/Testing:		18%	$ 534,240
Mobilization		5%	$ 148,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 593,600
		Impact Fee Project Cost TOTAL:	**$ 4,244,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-35**
Name:	Harmon (6)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	N. Tarrant to Bailey Boswell			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	790			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
128	Unclassified Street Excavation	2,282	cy	$ 38.00	$ 86,724
228	6" Lime Stabilization (with Lime @ 32#/sy)	4,389	sy	$ 8.00	$ 35,111
328	11" Concrete Pavement	4,038	sy	$ 120.00	$ 484,533
428	6" Curb and Gutter	3,160	lf	$ 15.00	$ 47,400
528	4" Topsoil	3,687	sy	$ 5.00	$ 18,433
628	11' Concrete Sidewalk	17,380	sf	$ 10.00	$ 173,800
726	Auxiliary Lanes and Median Openings Allotment	317	sf	$ 128.00	$ 40,601
				Paving Construction Cost Subtotal:	**$ 886,603**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 26,598
√	Traffic Control	None Anticipated	3%	$ 26,598
√	Pavement Markings/Markers		2%	$ 17,732
√	Roadway Drainage	Standard Internal System	20%	$ 177,321
√	Illumination		3%	$ 23,546
√	Special Drainage Structures	Drainage Crossing(s)	$ 2,550,000	$ 2,550,000
√	Water/Sewer	Minor Adjustments	7%	$ 62,062
√	Establish Turf / Erosion Control		1%	$ 8,866
√	Basic Landscaping		2%	$ 17,732
	Other:			$ -
			Allowance Subtotal:	**$ 2,910,455**
			Paving and Allowance Subtotal:	**$ 3,797,059**
			Construction Contingency: 15%	$ 569,559
			Construction Cost TOTAL:	**$ 4,367,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,367,000**
Engineering/Survey/Testing:		18%	$ 786,060
Mobilization		5%	$ 218,350
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 873,400
		Impact Fee Project Cost TOTAL:	**$ 6,245,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-36**
Name:	Bailey Boswell (3)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	Harmon to Horseman			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	4,340			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	14,226	cy	$ 38.00	$ 540,571
233	6" Lime Stabilization (with Lime @ 32#/sy)	27,969	sy	$ 8.00	$ 223,751
333	11" Concrete Pavement	27,004	sy	$ 120.00	$ 3,240,533
433	6" Curb and Gutter	8,680	lf	$ 15.00	$ 130,200
533	4" Topsoil	16,396	sy	$ 5.00	$ 81,978
633	10' Concrete Sidewalk	86,800	sf	$ 10.00	$ 868,000
731	Auxiliary Lanes and Median Openings Allotment	740	sf	$ 128.00	$ 94,691
				Paving Construction Cost Subtotal:	**$ 5,179,724**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 155,392
√	Traffic Control	None Anticipated	3%	$ 155,392
√	Pavement Markings/Markers		2%	$ 103,594
√	Roadway Drainage	Standard Internal System	20%	$ 1,035,945
√	Illumination		3%	$ 137,560
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 362,581
√	Establish Turf / Erosion Control		1%	$ 51,797
√	Basic Landscaping		2%	$ 103,594
	Other:			$ -
			Allowance Subtotal:	**$ 2,105,855**
			Paving and Allowance Subtotal:	**$ 7,285,579**
			Construction Contingency: 15%	$ 1,092,837
			Construction Cost TOTAL:	**$ 8,379,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,379,000**
Engineering/Survey/Testing:		18%	$ 1,508,220
Mobilization		5%	$ 418,950
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,675,800
		Impact Fee Project Cost TOTAL:	**$ 11,982,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-37**
Name:	Bailey Boswell (4)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	FM 156 to Horseman			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,670			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	10,602	cy	$ 38.00	$ 402,884
230	6" Lime Stabilization (with Lime @ 32#/sy)	20,389	sy	$ 8.00	$ 163,111
330	11" Concrete Pavement	18,758	sy	$ 120.00	$ 2,250,933
430	6" Curb and Gutter	14,680	lf	$ 15.00	$ 220,200
530	4" Topsoil	17,942	sy	$ 5.00	$ 89,711
630	10' Concrete Sidewalk	73,400	sf	$ 10.00	$ 734,000
728	Auxiliary Lanes and Median Openings Allotment	1,474	sf	$ 128.00	$ 188,616
			Paving Construction Cost Subtotal:		**$ 4,049,456**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 121,484
√	Traffic Control	None Anticipated	3%	$ 121,484
√	Pavement Markings/Markers		2%	$ 80,989
√	Roadway Drainage	Standard Internal System	20%	$ 809,891
√	Illumination		3%	$ 107,543
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 283,462
√	Establish Turf / Erosion Control		1%	$ 40,495
√	Basic Landscaping		2%	$ 80,989
	Other:			$ -
			Allowance Subtotal:	**$ 4,646,336**
			Paving and Allowance Subtotal:	**$ 8,695,792**
			Construction Contingency: 15%	$ 1,304,369
			Construction Cost TOTAL:	**$ 10,001,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,001,000**
Engineering/Survey/Testing:		18%	$ 1,800,180
Mobilization		5%	$ 500,050
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,000,200
		Impact Fee Project Cost TOTAL:	**$ 14,301,000**

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The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-38**
Name:	Harmon (7)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	330' W of Bailey Boswell to Bailey Boswell			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	330			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
128	Unclassified Street Excavation	953	cy	$ 38.00	$ 36,227
228	6" Lime Stabilization (with Lime @ 32#/sy)	1,833	sy	$ 8.00	$ 14,667
328	11" Concrete Pavement	1,687	sy	$ 120.00	$ 202,400
428	6" Curb and Gutter	1,320	lf	$ 15.00	$ 19,800
528	4" Topsoil	1,540	sy	$ 5.00	$ 7,700
628	11' Concrete Sidewalk	7,260	sf	$ 10.00	$ 72,600
726	Auxiliary Lanes and Median Openings Allotment	133	sf	$ 128.00	$ 16,960
				Paving Construction Cost Subtotal:	**$ 370,353**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 11,111
√	Traffic Control	None Anticipated	3%	$ 11,111
√	Pavement Markings/Markers		2%	$ 7,407
√	Roadway Drainage	Standard Internal System	20%	$ 74,071
√	Illumination		3%	$ 9,836
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 25,925
√	Establish Turf / Erosion Control		1%	$ 3,704
√	Basic Landscaping		2%	$ 7,407
	Other:			$ -
			Allowance Subtotal:	**$ 150,570**
			Paving and Allowance Subtotal:	**$ 520,923**
			Construction Contingency: 15%	$ 78,138
			Construction Cost TOTAL:	**$ 600,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 600,000**
Engineering/Survey/Testing:		18%	$ 108,000
Mobilization		5%	$ 30,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 120,000
		Impact Fee Project Cost TOTAL:	**$ 858,000**

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The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-39, F-1**
Name:	Basswood (1)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	Candler to IH-35W			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	1,640			
Service Area(s):	C, F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	2,369	cy	$ 38.00	$ 90,018
212	6" Lime Stabilization (with Lime @ 32#/sy)	4,556	sy	$ 8.00	$ 36,444
312	11" Concrete Pavement	4,191	sy	$ 120.00	$ 502,933
412	6" Curb and Gutter	3,280	lf	$ 15.00	$ 49,200
512	4" Topsoil	0	sy	$ 5.00	$ -
612	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
710	Auxiliary Lanes and Median Openings Allotment	559	sf	$ 128.00	$ 71,564
				Paving Construction Cost Subtotal:	**$ 750,159**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 22,505
√	Traffic Control	Construction Phase Traffic Control	3%	$ 22,505
√	Pavement Markings/Markers		2%	$ 15,003
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 7,502
√	Basic Landscaping		2%	$ 15,003
	Other:			$ -
			Allowance Subtotal:	**$ 82,518**
			Paving and Allowance Subtotal:	**$ 832,677**
			Construction Contingency: 15%	$ 124,902
			Construction Cost TOTAL:	**$ 958,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 958,000**
Engineering/Survey/Testing:		18%	$ 172,440
Mobilization		5%	$ 47,900
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,178,000**

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Appendix A - Service Area D

Roadway/Intersection Improvements - Service Area D

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
D-1, A-30	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (1)	485' E of Lilybrook to N Caylor	Recent	50%	$ 4,550,544	$ 2,275,272
D-2, A-31	NCO-L2-T0-TWLT-P0-BOP (110)	Timberland (2)	375' E of N Caylor to Park Vista	Previous	50%	$ 1,997,466	$ 998,733
D-3, A-32	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (3)	Park Vista to 355' E of Park Vista	Previous	50%	$ 623,063	$ 311,532
D-4, A-33	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (4)	355' E of PARK VISTA to 425' E of Harvest Oaks	Recent	50%	$ 7,088,018	$ 3,544,009
D-5, A-34	NCO-L2-T0-NTMS-P0-BOP (110)	Timberland (5)	425' E of Harvest Oaks to US 377	Recent	50%	$ 1,589,435	$ 794,718
D-6	NCO-L1-T0-TWLT-P0-BOP (80)	Keller Hicks (2)	Riverside to 600' W of Ridgeview	Widening	100%	$ 12,031,000	$ 12,031,000
D-7	NCO (E)	Keller Hicks (3)	600' W of Ridgeview to Alta Vista	Previous	100%	$ 1,071,577	$ 1,071,577
D-8	CCO (E)	Keller Hicks (4)	Alta Vista to Park Vista	Previous	100%	$ 5,763,683	$ 5,763,683
D-9	CCO-L1-T0-TWLT-P0-BOP (80)	Keller Hicks (5)	Park Vista to Katy	Widening	100%	$ 12,900,000	$ 12,900,000
D-10	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (1)	IH-35W to Riverside	Median	100%	$ 1,921,000	$ 1,921,000
D-11	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (2)	Riverside to Beach	Median	100%	$ 4,038,000	$ 4,038,000
D-12	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (3)	Beach to Park Vista	Median	100%	$ 3,830,000	$ 3,830,000
D-13	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (4)	Park Vista to 2130' E of Park Vista	Median	100%	$ 1,558,000	$ 1,558,000
D-14	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Golden Triangle (5)	2130' E of Park Vista to Katy	Median	100%	$ 2,433,000	$ 2,433,000
D-15	CCO-L2-T0-TWLT-P0-BOP (110)	Kroger	1650' E of Ray White to Main	Widening	100%	$ 10,437,000	$ 10,437,000
D-16	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	N. Tarrant Pkwy (1)	IH-35W to Riverside	Median	100%	$ 2,464,000	$ 2,464,000
D-17	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	N. Tarrant Pkwy (2)	Riverside to Beach	Median	100%	$ 3,882,000	$ 3,882,000
D-18	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	N. Tarrant Pkwy (3)	Beach to Park Vista	Median	100%	$ 3,966,000	$ 3,966,000
D-19	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	N. Tarrant Pkwy (4)	Park Vista to Main	Median	100%	$ 3,068,000	$ 3,068,000
D-20	NCO-L2-T0-NTMS-P0-BOP (110)	Summerfields	Riverside to Cannonwood	Recent	100%	$ 1,630,595	$ 1,630,595
D-21	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (1)	SH 170 EBFR to 180' N of Hidden Valley	Widening	100%	$ 1,245,000	$ 1,245,000
D-22	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (2)	180' N of Hidden Valley to 130' S of San Fernando	Widening	100%	$ 1,117,000	$ 1,117,000
D-23	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (3)	135' S of San Fernando to 325' N of Sawtimber	Widening	100%	$ 1,117,000	$ 1,117,000
D-24	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Riverside (4)	Keller Hicks to 800' N of Golden Triangle	Widening	100%	$ 2,087,000	$ 2,087,000
D-25	CCO-L2-T0-NTMS-P0-BOP (110)	Riverside (5)	800' N of Golden Triangle to Golden Triangle	Widening	100%	$ 4,034,000	$ 4,034,000
D-26	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (6)	Prairie Vista to Shiver	Previous	100%	$ 1,378,007	$ 1,378,007
D-27	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (7)	Shiver to Tarrant	Widening	100%	$ 6,564,000	$ 6,564,000
D-28	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (8)	Tarrant to Thompson	Recent	100%	$ 3,291,566	$ 3,291,566
D-29	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (9)	Thompson to Summerfields	Recent	100%	$ 3,295,049	$ 3,295,049
D-30	NCO-L2-T0-NTMS-P0-BOP (110)	Riverside (10)	Summerfields to Old Denton Rd	Recent	100%	$ 2,692,281	$ 2,692,281
D-31, A-15	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Beach (5)	SH 170 EBFR to 2045' S of SH 170 EBFR	New	50%	$ 6,329,000	$ 3,164,500
D-32, A-16	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Beach (6)	410' N of Saratoga Downs to Timberland	Median	50%	$ 2,654,000	$ 1,327,000
D-33	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (7)	Timberland to Keller Hicks	Previous	100%	$ 1,684,794	$ 1,684,794
D-34	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (8)	Keller Hicks to Golden Triangle	Previous	100%	$ 4,539,651	$ 4,539,651
D-35	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (9)	Vista Meadows to Heritage Trace	Previous	100%	$ 6,344,578	$ 6,344,578
D-36	NCO-L2-T0-NTMS-P0-BLS (110)	Beach (10)	Heritage Trace to 155' S of Springview Ln	Previous	100%	$ 2,346,625	$ 2,346,625
D-37	NCO-L2-T0-NTMS-P0-BLS (110)	Park Vista (4)	Timberland to Caylor	Previous	100%	$ 4,323,873	$ 4,323,873
D-38	NCO-L2-T0-NTMS-P0-BLS (110)	Park Vista (5)	Keller Hicks to Golden Triangle	Recent	100%	$ 245,646	$ 245,646
D-39	NCO-L2-T0-NTMS-P0-BLS (110)	Park Vista (6)	Golden Triangle to Anguilla	Recent	100%	$ 137,471	$ 137,471
D-40	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Park Vista (7)	Anguilla to Ray White	Widening	100%	$ 1,900,000	$ 1,900,000
D-41	NCO-L2-T0-TWLT-P0-BOP (110)	Park Vista (8)	Wyndbrook to Mirage	Widening	100%	$ 10,297,000	$ 10,297,000
D-42	NCO (E)	Park Vista (9)	Shiver to Tarrant	Previous	100%	$ 2,059,673	$ 2,059,673

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Beach	Timberland	Retrofit	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	Beach	Keller Hicks	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Beach	N. Tarrant	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Beach	Basswood	Recent	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Beach	Summerfields	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	US 377	N. Tarrant	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	US 377	Basswood	Retrofit	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	US 377	Timberland	Retrofit	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	US 377	Kroger	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Riverside	Timberland	Recent	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Riverside	Golden Triangle	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Park Vista	Heritage Trace	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Park Vista	N .Tarrant	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Park Vista	Basswood	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Riverside	N. Tarrant	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Riverside	Basswood	Retrofit	50%	$ 2,500,000	$ 1,250,000

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-1, A-30**
Name:	Timberland (1)	**This project consists of the previously completed five-lane undivided section neighborhood connector as part of the 2014 Bond Program. The City contributed $13,137,996 overall to this project (D-1, D-4, and D-5). This segment accounts for 35% ($4,550,544) of the overall project.**		
Limits:	485' E of Lilybrook to N Caylor			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,555			
Service Area(s):	D, A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 4,758,363**
Previous City contribution			$ (207,819)
Other			
		Impact Fee Project Cost TOTAL:	**$ 4,550,544**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-2, A-31**
Name:	Timberland (2)	**This project consists of the previously completed five-lane undivided section neighborhood connector. The City contributed $1,997,466 overall to this project.**		
Limits:	375' E of N Caylor to Park Vista			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,140			
Service Area(s):	D, A			
		Impact Fee Project Cost TOTAL:	**$**	**1,997,466**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-3, A-32**
Name:	Timberland (3)	**This project consists of the previously completed five-lane undivided section neighborhood connector. The City contributed $623,063 overall to this project.**		
Limits:	Park Vista to 355' E of Park Vista			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	355			
Service Area(s):	D, A			
		Impact Fee Project Cost TOTAL:	**$**	**623,063**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-4, A-33**
Name:	Timberland (4)	**This project consists of the previously completed five-lane undivided section neighborhood connector as part of the 2014 Bond Program. The City contributed $13,137,996 overall to this project (D-1, D-4, and D-5). This segment accounts for 54% ($7,088,018) of the overall project.**		
Limits:	355' E of PARK VISTA to 425' E of Harvest Oaks			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,420			
Service Area(s):	D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 7,411,721**
Previous City contribution	SA A Impact Fees		$ (323,703)
Other			
		Impact Fee Project Cost TOTAL:	**$ 7,088,018**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-5, A-34**
Name:	Timberland (5)	**This project consists of the previously completed five-lane undivided section neighborhood connector as part of the 2014 Bond Program. The City contributed $13,137,996 overall to this project (D-1, D-4, and D-5). This segment accounts for 11% ($1,499,435) of the overall project.**		
Limits:	425' E of Harvest Oaks to US 377			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	510			
Service Area(s):	D, A			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 1,657,912**
Previous City contribution	SA A Impact Fees		$ (68,477)
Other			
		Impact Fee Project Cost TOTAL:	**$ 1,589,435**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-6**
Name:	Keller Hicks (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	Riverside to 600' W of Ridgeview			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	5,420			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	11,141	cy	$ 38.00	$ 423,362
241	6" Lime Stabilization (with Lime @ 32#/sy)	21,680	sy	$ 8.00	$ 173,440
341	11" Concrete Pavement	20,476	sy	$ 120.00	$ 2,457,067
441	6" Curb and Gutter	10,840	lf	$ 15.00	$ 162,600
541	4" Topsoil	15,658	sy	$ 5.00	$ 78,289
641	10' Concrete Sidewalk	108,400	sf	$ 10.00	$ 1,084,000
739	Auxiliary Lanes and Median Openings Allotment	924	sf	$ 128.00	$ 118,255
				Paving Construction Cost Subtotal:	**$ 4,497,012**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 134,910
√	Traffic Control	Construction Phase Traffic Control	3%	$ 134,910
√	Pavement Markings/Markers		2%	$ 89,940
√	Roadway Drainage	Standard Internal System	20%	$ 899,402
√	Illumination		3%	$ 119,429
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,540,000	$ 1,540,000
√	Water/Sewer	Minor Adjustments	7%	$ 314,791
√	Establish Turf / Erosion Control		1%	$ 44,970
√	Basic Landscaping		2%	$ 89,940
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,368,293**
			Paving and Allowance Subtotal:	**$ 7,865,306**
			Construction Contingency: 15%	$ 1,179,796
			Construction Cost TOTAL:	**$ 9,046,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,046,000**
Engineering/Survey/Testing:		18%	$ 1,628,280
Mobilization		5%	$ 452,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 904,600
		Impact Fee Project Cost TOTAL:	**$ 12,031,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-7**
Name:	Keller Hicks (3)	**This project consists of the construction of the five-lane undivided section commercial connector. The City contributed $1,071,577 to this project.**		
Limits:	600' W of Ridgeview to Alta Vista			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	2,330			
Service Area(s):	D			
		Impact Fee Project Cost TOTAL:	**$**	**1,071,577**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-8**
Name:	Keller Hicks (4)	**This project consists of the construction of the four-lane undivided section commercial connector. The City contributed $5,763,683 to this project.**		
Limits:	Alta Vista to Park Vista			
Impact Fee Class:	CCO (E)			
Ultimate Class:	Established Commercial Connector			
Length (lf):	2,730			
Service Area(s):	D			
		Impact Fee Project Cost TOTAL:	**$**	**5,763,683**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-9**
Name:	Keller Hicks (5)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided commercial connector.**		
Limits:	Park Vista to Katy			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	5,290			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	11,462	cy	$ 38.00	$ 435,543
239	6" Lime Stabilization (with Lime @ 32#/sy)	22,336	sy	$ 8.00	$ 178,684
339	11" Concrete Pavement	21,160	sy	$ 120.00	$ 2,539,200
439	6" Curb and Gutter	10,580	lf	$ 15.00	$ 158,700
539	4" Topsoil	14,107	sy	$ 5.00	$ 70,533
639	10' Concrete Sidewalk	105,800	sf	$ 10.00	$ 1,058,000
737	Auxiliary Lanes and Median Openings Allotment	902	sf	$ 128.00	$ 115,418
				Paving Construction Cost Subtotal:	**$ 4,556,079**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 136,682
√	Traffic Control	Construction Phase Traffic Control	3%	$ 136,682
√	Pavement Markings/Markers		2%	$ 91,122
√	Roadway Drainage	Standard Internal System	20%	$ 911,216
√	Illumination		3%	$ 120,997
√	Special Drainage Structures	Drainage Crossing(s)	$ 2,025,000	$ 2,025,000
√	Water/Sewer	Minor Adjustments	7%	$ 318,926
√	Establish Turf / Erosion Control		1%	$ 45,561
√	Basic Landscaping		2%	$ 91,122
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,877,307**
			Paving and Allowance Subtotal:	**$ 8,433,387**
			Construction Contingency: 15%	$ 1,265,008
			Construction Cost TOTAL:	**$ 9,699,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,699,000**
Engineering/Survey/Testing:		18%	$ 1,745,820
Mobilization		5%	$ 484,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 969,900
		Impact Fee Project Cost TOTAL:	**$ 12,900,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-10**
Name:	Golden Triangle (1)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	IH-35W to Riverside			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	2,625			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	4,375	cy	$ 38.00	$ 166,250
205	6" Lime Stabilization (with Lime @ 32#/sy)	7,292	sy	$ 8.00	$ 58,333
305	11" Concrete Pavement	6,708	sy	$ 120.00	$ 805,000
405	6" Curb and Gutter	5,250	lf	$ 15.00	$ 78,750
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	895	sf	$ 128.00	$ 114,545
				Paving Construction Cost Subtotal:	**$ 1,222,879**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 36,686
√	Traffic Control	Construction Phase Traffic Control	3%	$ 36,686
√	Pavement Markings/Markers		2%	$ 24,458
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 12,229
√	Basic Landscaping		2%	$ 24,458
	Other:		$0	$ -
			Allowance Subtotal:	**$ 134,517**
			Paving and Allowance Subtotal:	**$ 1,357,395**
			Construction Contingency: 15%	$ 203,609
			Construction Cost TOTAL:	**$ 1,562,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,562,000**
Engineering/Survey/Testing:		18%	$ 281,160
Mobilization		5%	$ 78,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,921,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-11**
Name:	Golden Triangle (2)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	Riverside to Beach			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	5,520			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	9,200	cy	$ 38.00	$ 349,600
205	6" Lime Stabilization (with Lime @ 32#/sy)	15,333	sy	$ 8.00	$ 122,667
305	11" Concrete Pavement	14,107	sy	$ 120.00	$ 1,692,800
405	6" Curb and Gutter	11,040	lf	$ 15.00	$ 165,600
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	1,882	sf	$ 128.00	$ 240,873
				Paving Construction Cost Subtotal:	**$ 2,571,539**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 77,146
√	Traffic Control	Construction Phase Traffic Control	3%	$ 77,146
√	Pavement Markings/Markers		2%	$ 51,431
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 25,715
√	Basic Landscaping		2%	$ 51,431
	Other:		$0	$ -
			Allowance Subtotal:	**$ 282,869**
			Paving and Allowance Subtotal:	**$ 2,854,409**
			Construction Contingency: 15%	$ 428,161
			Construction Cost TOTAL:	**$ 3,283,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,283,000**
Engineering/Survey/Testing:		18%	$ 590,940
Mobilization		5%	$ 164,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 4,038,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-12**
Name:	Golden Triangle (3)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	Beach to Park Vista			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	5,235			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	8,725	cy	$ 38.00	$ 331,550
205	6" Lime Stabilization (with Lime @ 32#/sy)	14,542	sy	$ 8.00	$ 116,333
305	11" Concrete Pavement	13,378	sy	$ 120.00	$ 1,605,400
405	6" Curb and Gutter	10,470	lf	$ 15.00	$ 157,050
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	1,785	sf	$ 128.00	$ 228,436
				Paving Construction Cost Subtotal:	**$ 2,438,770**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 73,163
√	Traffic Control	Construction Phase Traffic Control	3%	$ 73,163
√	Pavement Markings/Markers		2%	$ 48,775
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 24,388
√	Basic Landscaping		2%	$ 48,775
	Other:		$0	$ -
			Allowance Subtotal:	**$ 268,265**
			Paving and Allowance Subtotal:	**$ 2,707,034**
			Construction Contingency: 15%	$ 406,055
			Construction Cost TOTAL:	**$ 3,114,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,114,000**
Engineering/Survey/Testing:		18%	$ 560,520
Mobilization		5%	$ 155,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,830,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-13**
Name:	Golden Triangle (4)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	Park Vista to 2130' E of Park Vista			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	2,130			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	3,550	cy	$ 38.00	$ 134,900
205	6" Lime Stabilization (with Lime @ 32#/sy)	5,917	sy	$ 8.00	$ 47,333
305	11" Concrete Pavement	5,443	sy	$ 120.00	$ 653,200
405	6" Curb and Gutter	4,260	lf	$ 15.00	$ 63,900
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	726	sf	$ 128.00	$ 92,945
				Paving Construction Cost Subtotal:	**$ 992,279**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 29,768
√	Traffic Control	Construction Phase Traffic Control	3%	$ 29,768
√	Pavement Markings/Markers		2%	$ 19,846
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 9,923
√	Basic Landscaping		2%	$ 19,846
	Other:		$0	$ -
			Allowance Subtotal:	**$ 109,151**
			Paving and Allowance Subtotal:	**$ 1,101,429**
			Construction Contingency: 15%	$ 165,214
			Construction Cost TOTAL:	**$ 1,267,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,267,000**
Engineering/Survey/Testing:		18%	$ 228,060
Mobilization		5%	$ 63,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,558,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-14**
Name:	Golden Triangle (5)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	2130' E of Park Vista to Katy			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	3,325			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	5,542	cy	$ 38.00	$ 210,583
205	6" Lime Stabilization (with Lime @ 32#/sy)	9,236	sy	$ 8.00	$ 73,889
305	11" Concrete Pavement	8,497	sy	$ 120.00	$ 1,019,667
405	6" Curb and Gutter	6,650	lf	$ 15.00	$ 99,750
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	1,134	sf	$ 128.00	$ 145,091
				Paving Construction Cost Subtotal:	**$ 1,548,980**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 46,469
√	Traffic Control	Construction Phase Traffic Control	3%	$ 46,469
√	Pavement Markings/Markers		2%	$ 30,980
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 15,490
√	Basic Landscaping		2%	$ 30,980
	Other:		$0	$ -
			Allowance Subtotal:	**$ 170,388**
			Paving and Allowance Subtotal:	**$ 1,719,368**
			Construction Contingency: 15%	$ 257,905
			Construction Cost TOTAL:	**$ 1,978,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,978,000**
Engineering/Survey/Testing:		18%	$ 356,040
Mobilization		5%	$ 98,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,433,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-15**
Name:	Kroger	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commercial connector.**		
Limits:	1650' E of Ray White to Main			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	3,455			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	11,709	cy	$ 38.00	$ 444,927
225	6" Lime Stabilization (with Lime @ 32#/sy)	23,033	sy	$ 8.00	$ 184,267
325	11" Concrete Pavement	22,266	sy	$ 120.00	$ 2,671,867
425	6" Curb and Gutter	6,910	lf	$ 15.00	$ 103,650
525	4" Topsoil	12,284	sy	$ 5.00	$ 61,422
625	10' Concrete Sidewalk	69,100	sf	$ 10.00	$ 691,000
723	Auxiliary Lanes and Median Openings Allotment	589	sf	$ 128.00	$ 75,382
				Paving Construction Cost Subtotal:	**$ 4,232,515**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 126,975
√	Traffic Control	Construction Phase Traffic Control	3%	$ 126,975
√	Pavement Markings/Markers		2%	$ 84,650
√	Roadway Drainage	Standard Internal System	20%	$ 846,503
√	Illumination		3%	$ 112,404
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 296,276
√	Establish Turf / Erosion Control		1%	$ 42,325
√	Basic Landscaping		2%	$ 84,650
√	Other:	At Grade Railroad Crossing	$0	$ 1,000,000
			Allowance Subtotal:	**$ 2,720,760**
			Paving and Allowance Subtotal:	**$ 6,953,274**
			Construction Contingency: 15%	$ 892,991
			Construction Cost TOTAL:	**$ 7,847,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,847,000**
Engineering/Survey/Testing:		18%	$ 1,412,460
Mobilization		5%	$ 392,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 784,700
		Impact Fee Project Cost TOTAL:	**$ 10,437,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-16**
Name:	N. Tarrant Pkwy (1)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	IH-35W to Riverside			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	3,430			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	4,954	cy	$ 38.00	$ 188,269
202	6" Lime Stabilization (with Lime @ 32#/sy)	9,528	sy	$ 8.00	$ 76,222
302	11" Concrete Pavement	8,766	sy	$ 120.00	$ 1,051,867
402	6" Curb and Gutter	6,860	lf	$ 15.00	$ 102,900
502	4" Topsoil	0	sy	$ 5.00	$ -
602	6' Concrete Sidewalk	0	sf	$ 10.00	$ -
701	Auxiliary Lanes and Median Openings Allotment	1,169	sf	$ 128.00	$ 149,673
				Paving Construction Cost Subtotal:	**$ 1,568,931**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 47,068
√	Traffic Control	Construction Phase Traffic Control	3%	$ 47,068
√	Pavement Markings/Markers		2%	$ 31,379
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 15,689
√	Basic Landscaping		2%	$ 31,379
	Other:		$0	$ -
			Allowance Subtotal:	**$ 172,582**
			Paving and Allowance Subtotal:	**$ 1,741,513**
			Construction Contingency: 15%	$ 261,227
			Construction Cost TOTAL:	**$ 2,003,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,003,000**
Engineering/Survey/Testing:		18%	$ 360,540
Mobilization		5%	$ 100,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,464,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-17**
Name:	N. Tarrant Pkwy (2)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	Riverside to Beach			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	5,405			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	7,807	cy	$ 38.00	$ 296,674
210	6" Lime Stabilization (with Lime @ 32#/sy)	15,014	sy	$ 8.00	$ 120,111
310	11" Concrete Pavement	13,813	sy	$ 120.00	$ 1,657,533
410	6" Curb and Gutter	10,810	lf	$ 15.00	$ 162,150
510	4" Topsoil	0	sy	$ 5.00	$ -
610	11' Concrete Sidewalk	0	sf	$ 10.00	$ -
708	Auxiliary Lanes and Median Openings Allotment	1,843	sf	$ 128.00	$ 235,855
				Paving Construction Cost Subtotal:	**$ 2,472,323**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 74,170
√	Traffic Control	Construction Phase Traffic Control	3%	$ 74,170
√	Pavement Markings/Markers		2%	$ 49,446
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 24,723
√	Basic Landscaping		2%	$ 49,446
	Other:		$0	$ -
			Allowance Subtotal:	**$ 271,956**
			Paving and Allowance Subtotal:	**$ 2,744,279**
			Construction Contingency: 15%	$ 411,642
			Construction Cost TOTAL:	**$ 3,156,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,156,000**
Engineering/Survey/Testing:		18%	$ 568,080
Mobilization		5%	$ 157,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,882,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-18**
Name:	N. Tarrant Pkwy (3)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	Beach to Park Vista			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	5,520			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	7,973	cy	$ 38.00	$ 302,987
210	6" Lime Stabilization (with Lime @ 32#/sy)	15,333	sy	$ 8.00	$ 122,667
310	11" Concrete Pavement	14,107	sy	$ 120.00	$ 1,692,800
410	6" Curb and Gutter	11,040	lf	$ 15.00	$ 165,600
510	4" Topsoil	0	sy	$ 5.00	$ -
610	11' Concrete Sidewalk	0	sf	$ 10.00	$ -
708	Auxiliary Lanes and Median Openings Allotment	1,882	sf	$ 128.00	$ 240,873
				Paving Construction Cost Subtotal:	**$ 2,524,926**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 75,748
√	Traffic Control	Construction Phase Traffic Control	3%	$ 75,748
√	Pavement Markings/Markers		2%	$ 50,499
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 25,249
√	Basic Landscaping		2%	$ 50,499
	Other:		$0	$ -
			Allowance Subtotal:	**$ 277,742**
			Paving and Allowance Subtotal:	**$ 2,802,668**
			Construction Contingency: 15%	$ 420,400
			Construction Cost TOTAL:	**$ 3,224,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,224,000**
Engineering/Survey/Testing:		18%	$ 580,320
Mobilization		5%	$ 161,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,966,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-19**
Name:	N. Tarrant Pkwy (4)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	Park Vista to Main			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	4,270			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	6,168	cy	$ 38.00	$ 234,376
202	6" Lime Stabilization (with Lime @ 32#/sy)	11,861	sy	$ 8.00	$ 94,889
302	11" Concrete Pavement	10,912	sy	$ 120.00	$ 1,309,467
402	6" Curb and Gutter	8,540	lf	$ 15.00	$ 128,100
502	4" Topsoil	0	sy	$ 5.00	$ -
602	6' Concrete Sidewalk	0	sf	$ 10.00	$ -
701	Auxiliary Lanes and Median Openings Allotment	1,456	sf	$ 128.00	$ 186,327
				Paving Construction Cost Subtotal:	**$ 1,953,158**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 58,595
√	Traffic Control	Construction Phase Traffic Control	3%	$ 58,595
√	Pavement Markings/Markers		2%	$ 39,063
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 19,532
√	Basic Landscaping		2%	$ 39,063
	Other:		$0	$ -
			Allowance Subtotal:	**$ 214,847**
			Paving and Allowance Subtotal:	**$ 2,168,006**
			Construction Contingency: 15%	$ 325,201
			Construction Cost TOTAL:	**$ 2,494,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,494,000**
Engineering/Survey/Testing:		18%	$ 448,920
Mobilization		5%	$ 124,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,068,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-20**
Name:	Summerfields	**This project consists of the previously completed four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $13,853,489 overall to this project (D-28, D-29, D-30, and D-20). $2,944,000 of the total was attributed to impact fees. This segment accounts for 15% ($1,630,595) of the overall project.**		
Limits:	Riverside to Cannonwood			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	930			
Service Area(s):	D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 2,070,621**
Previous City contribution	SA D Impact Fees		$ (440,026)
Other			
		Impact Fee Project Cost TOTAL:	**$ 1,630,595**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-21**
Name:	Riverside (1)	**This project consists of the reconstruction of the southbound lanes to complete the four-lane divided commercial connector.**		
Limits:	SH 170 EBFR to 180' N of Hidden Valley			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	975			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	1,463	cy	$ 38.00	$ 55,575
224	6" Lime Stabilization (with Lime @ 32#/sy)	2,817	sy	$ 8.00	$ 22,533
324	11" Concrete Pavement	2,600	sy	$ 120.00	$ 312,000
424	6" Curb and Gutter	1,950	lf	$ 15.00	$ 29,250
524	4" Topsoil	2,275	sy	$ 5.00	$ 11,375
624	10' Concrete Sidewalk	9,750	sf	$ 10.00	$ 97,500
722	Auxiliary Lanes and Median Openings Allotment	391	sf	$ 128.00	$ 50,109
				Paving Construction Cost Subtotal:	**$ 578,342**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 17,350
√	Traffic Control	Construction Phase Traffic Control	3%	$ 17,350
√	Pavement Markings/Markers		2%	$ 11,567
√	Roadway Drainage	Standard Internal System	20%	$ 115,668
√	Illumination		3%	$ 15,359
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 40,484
√	Establish Turf / Erosion Control		1%	$ 5,783
√	Basic Landscaping		2%	$ 11,567
	Other:		$0	$ -
			Allowance Subtotal:	**$ 235,129**
			Paving and Allowance Subtotal:	**$ 813,472**
			Construction Contingency: 15%	$ 122,021
			Construction Cost TOTAL:	**$ 936,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 936,000**
Engineering/Survey/Testing:		18%	$ 168,480
Mobilization		5%	$ 46,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 93,600
		Impact Fee Project Cost TOTAL:	**$ 1,245,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-22**
Name:	Riverside (2)	**This project consists of the reconstruction of the southbound lanes to complete the four-lane divided commercial connector.**		
Limits:	180' N of Hidden Valley to 130' S of San Fernando			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	875			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	1,313	cy	$ 38.00	$ 49,875
224	6" Lime Stabilization (with Lime @ 32#/sy)	2,528	sy	$ 8.00	$ 20,222
324	11" Concrete Pavement	2,333	sy	$ 120.00	$ 280,000
424	6" Curb and Gutter	1,750	lf	$ 15.00	$ 26,250
524	4" Topsoil	2,042	sy	$ 5.00	$ 10,208
624	10' Concrete Sidewalk	8,750	sf	$ 10.00	$ 87,500
722	Auxiliary Lanes and Median Openings Allotment	351	sf	$ 128.00	$ 44,970
				Paving Construction Cost Subtotal:	**$ 519,025**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 15,571
√	Traffic Control	Construction Phase Traffic Control	3%	$ 15,571
√	Pavement Markings/Markers		2%	$ 10,381
√	Roadway Drainage	Standard Internal System	20%	$ 103,805
√	Illumination		3%	$ 13,784
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 36,332
√	Establish Turf / Erosion Control		1%	$ 5,190
√	Basic Landscaping		2%	$ 10,381
	Other:		$0	$ -
			Allowance Subtotal:	**$ 211,014**
			Paving and Allowance Subtotal:	**$ 730,039**
			Construction Contingency: 15%	$ 109,506
			Construction Cost TOTAL:	**$ 840,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 840,000**
Engineering/Survey/Testing:		18%	$ 151,200
Mobilization		5%	$ 42,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 84,000
		Impact Fee Project Cost TOTAL:	**$ 1,117,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-23**
Name:	Riverside (3)	**This project consists of the reconstruction of the southbound lanes to complete the four-lane divided commercial connector.**		
Limits:	135' S of San Fernando to 325' N of Sawtimber			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	875			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	1,313	cy	$ 38.00	$ 49,875
224	6" Lime Stabilization (with Lime @ 32#/sy)	2,528	sy	$ 8.00	$ 20,222
324	11" Concrete Pavement	2,333	sy	$ 120.00	$ 280,000
424	6" Curb and Gutter	1,750	lf	$ 15.00	$ 26,250
524	4" Topsoil	2,042	sy	$ 5.00	$ 10,208
624	10' Concrete Sidewalk	8,750	sf	$ 10.00	$ 87,500
722	Auxiliary Lanes and Median Openings Allotment	351	sf	$ 128.00	$ 44,970
				Paving Construction Cost Subtotal:	**$ 519,025**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 15,571
√	Traffic Control	Construction Phase Traffic Control	3%	$ 15,571
√	Pavement Markings/Markers		2%	$ 10,381
√	Roadway Drainage	Standard Internal System	20%	$ 103,805
√	Illumination		3%	$ 13,784
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 36,332
√	Establish Turf / Erosion Control		1%	$ 5,190
√	Basic Landscaping		2%	$ 10,381
	Other:		$0	$ -
			Allowance Subtotal:	**$ 211,014**
			Paving and Allowance Subtotal:	**$ 730,039**
			Construction Contingency: 15%	$ 109,506
			Construction Cost TOTAL:	**$ 840,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 840,000**
Engineering/Survey/Testing:		18%	$ 151,200
Mobilization		5%	$ 42,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 84,000
		Impact Fee Project Cost TOTAL:	**$ 1,117,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-24**
Name:	Riverside (4)	**This project consists of the construction of the northbound lanes to complete the four-lane divided commercial connector.**		
Limits:	Keller Hicks to 800' N of Golden Triangle			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,635			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,453	cy	$ 38.00	$ 93,195
224	6" Lime Stabilization (with Lime @ 32#/sy)	4,723	sy	$ 8.00	$ 37,787
324	11" Concrete Pavement	4,360	sy	$ 120.00	$ 523,200
424	6" Curb and Gutter	3,270	lf	$ 15.00	$ 49,050
524	4" Topsoil	3,815	sy	$ 5.00	$ 19,075
624	10' Concrete Sidewalk	16,350	sf	$ 10.00	$ 163,500
722	Auxiliary Lanes and Median Openings Allotment	656	sf	$ 128.00	$ 84,029
				Paving Construction Cost Subtotal:	**$ 969,836**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 29,095
√	Traffic Control	Construction Phase Traffic Control	3%	$ 29,095
√	Pavement Markings/Markers		2%	$ 19,397
√	Roadway Drainage	Standard Internal System	20%	$ 193,967
√	Illumination		3%	$ 25,756
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 67,889
√	Establish Turf / Erosion Control		1%	$ 9,698
√	Basic Landscaping		2%	$ 19,397
	Other:		$0	$ -
			Allowance Subtotal:	**$ 394,294**
			Paving and Allowance Subtotal:	**$ 1,364,130**
			Construction Contingency: 15%	$ 204,619
			Construction Cost TOTAL:	**$ 1,569,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,569,000**
Engineering/Survey/Testing:		18%	$ 282,420
Mobilization		5%	$ 78,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 156,900
		Impact Fee Project Cost TOTAL:	**$ 2,087,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-25**
Name:	Riverside (5)	**This project consists of the widening and reconstruction of the existing ashpalt facility as a four-lane divided commercial connector.**		
Limits:	800' N of Golden Triangle to Golden Triangle			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	800			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	2,400	cy	$ 38.00	$ 91,200
223	6" Lime Stabilization (with Lime @ 32#/sy)	4,622	sy	$ 8.00	$ 36,978
323	11" Concrete Pavement	4,267	sy	$ 120.00	$ 512,000
423	6" Curb and Gutter	3,200	lf	$ 15.00	$ 48,000
523	4" Topsoil	3,733	sy	$ 5.00	$ 18,667
623	10' Concrete Sidewalk	16,000	sf	$ 10.00	$ 160,000
721	Auxiliary Lanes and Median Openings Allotment	321	sf	$ 128.00	$ 41,115
				Paving Construction Cost Subtotal:	**$ 907,960**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 27,239
√	Traffic Control	Construction Phase Traffic Control	3%	$ 27,239
√	Pavement Markings/Markers		2%	$ 18,159
√	Roadway Drainage	Standard Internal System	20%	$ 181,592
√	Illumination		3%	$ 24,113
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,360,000	$ 1,360,000
√	Water/Sewer	Minor Adjustments	7%	$ 63,557
√	Establish Turf / Erosion Control		1%	$ 9,080
√	Basic Landscaping		2%	$ 18,159
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,729,138**
			Paving and Allowance Subtotal:	**$ 2,637,097**
			Construction Contingency: 15%	$ 395,565
			Construction Cost TOTAL:	**$ 3,033,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,033,000**
Engineering/Survey/Testing:		18%	$ 545,940
Mobilization		5%	$ 151,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 303,300
		Impact Fee Project Cost TOTAL:	**$ 4,034,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-26**
Name:	Riverside (6)	**This project consists of the construction of the four-lane divided section neighborhood connector. The City contributed $1,378,007 to this project.**		
Limits:	Prairie Vista to Shiver			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,420			
Service Area(s):	D			
		Impact Fee Project Cost TOTAL:	**$**	**1,378,007**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-27**
Name:	Riverside (7)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Shiver to Tarrant			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,765			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,988	cy	$ 38.00	$ 303,536
230	6" Lime Stabilization (with Lime @ 32#/sy)	15,361	sy	$ 8.00	$ 122,889
330	11" Concrete Pavement	14,132	sy	$ 120.00	$ 1,695,867
430	6" Curb and Gutter	11,060	lf	$ 15.00	$ 165,900
530	4" Topsoil	13,518	sy	$ 5.00	$ 67,589
630	10' Concrete Sidewalk	55,300	sf	$ 10.00	$ 553,000
728	Auxiliary Lanes and Median Openings Allotment	1,110	sf	$ 128.00	$ 142,104
				Paving Construction Cost Subtotal:	**$ 3,050,884**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 91,527
√	Traffic Control	Construction Phase Traffic Control	3%	$ 91,527
√	Pavement Markings/Markers		2%	$ 61,018
√	Roadway Drainage	Standard Internal System	20%	$ 610,177
√	Illumination		3%	$ 81,023
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 213,562
√	Establish Turf / Erosion Control		1%	$ 30,509
√	Basic Landscaping		2%	$ 61,018
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,240,359**
			Paving and Allowance Subtotal:	**$ 4,291,244**
			Construction Contingency: 15%	$ 643,687
			Construction Cost TOTAL:	**$ 4,935,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,935,000**
Engineering/Survey/Testing:		18%	$ 888,300
Mobilization		5%	$ 246,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 493,500
		Impact Fee Project Cost TOTAL:	**$ 6,564,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-28**
Name:	Riverside (8)	**This project consists of the previously completed four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $13,853,489 overall to this project (D-28, D-29, D-30, and D-20). $2,944,000 of the total was attributed to impact fees. This segment accounts for 30% ($4,179,817) of the overall project.**		
Limits:	Tarrant to Thompson			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,875			
Service Area(s):	D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 4,179,817**
Previous City contribution	SA D Impact Fees		$ (888,251)
Other			
		Impact Fee Project Cost TOTAL:	**$ 3,291,566**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-29**
Name:	Riverside (9)	**This project consists of the previously completed four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $13,853,489 overall to this project (D-28, D-29, D-30, and D-20). $2,944,000 of the total was attributed to impact fees. This segment accounts for 30% ($4,184,240) of the overall project.**		
Limits:	Thompson to Summerfields			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,875			
Service Area(s):	D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 4,184,240**
Previous City contribution	SA D Impact Fees		$ (889,191)
Other			
		Impact Fee Project Cost TOTAL:	**$ 3,295,049**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-30**
Name:	Riverside (10)	**This project consists of the previously completed four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $13,853,489 overall to this project (D-28, D-29, D-30, and D-20). $2,944,000 of the total was attributed to impact fees. This segment accounts for 25% ($3,418,811) of the overall project.**		
Limits:	Summerfields to Old Denton Rd			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,535			
Service Area(s):	D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 3,418,811**
Previous City contribution	SA D Impact Fees		$ (726,530)
Other			
		Impact Fee Project Cost TOTAL:	**$ 2,692,281**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-31, A-15**
Name:	Beach (5)	**This project consists of the construction of a new four-lane divided commercial connector with a wide median.**		
Limits:	SH 170 EBFR to 2045' S of SH 170 EBFR			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	2,045			
Service Area(s):	D, A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	10,225	cy	$ 38.00	$ 388,550
203	6" Lime Stabilization (with Lime @ 32#/sy)	14,997	sy	$ 8.00	$ 119,973
303	11" Concrete Pavement	14,088	sy	$ 120.00	$ 1,690,533
403	6" Curb and Gutter	8,180	lf	$ 15.00	$ 122,700
503	4" Topsoil	12,724	sy	$ 5.00	$ 63,622
603	6' Concrete Sidewalk	24,540	sf	$ 10.00	$ 245,400
701	Auxiliary Lanes and Median Openings Allotment	821	sf	$ 128.00	$ 105,101
				Paving Construction Cost Subtotal:	**$ 2,735,879**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 82,076
√	Traffic Control	None Anticipated	3%	$ 82,076
√	Pavement Markings/Markers		2%	$ 54,718
√	Roadway Drainage	Standard Internal System	20%	$ 547,176
√	Illumination		3%	$ 72,658
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 191,512
√	Establish Turf / Erosion Control		1%	$ 27,359
√	Basic Landscaping		2%	$ 54,718
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,112,292**
			Paving and Allowance Subtotal:	**$ 3,848,171**
			Construction Contingency: 15%	$ 577,226
			Construction Cost TOTAL:	**$ 4,426,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,426,000**
Engineering/Survey/Testing:		18%	$ 796,680
Mobilization		5%	$ 221,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 885,200
		Impact Fee Project Cost TOTAL:	**$ 6,329,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-32, A-16**
Name:	Beach (6)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	410' N of Saratoga Downs to Timberland			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	3,695			
Service Area(s):	D, A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	5,337	cy	$ 38.00	$ 202,814
210	6" Lime Stabilization (with Lime @ 32#/sy)	10,264	sy	$ 8.00	$ 82,111
310	11" Concrete Pavement	9,443	sy	$ 120.00	$ 1,133,133
410	6" Curb and Gutter	7,390	lf	$ 15.00	$ 110,850
510	4" Topsoil	0	sy	$ 5.00	$ -
610	11' Concrete Sidewalk	0	sf	$ 10.00	$ -
708	Auxiliary Lanes and Median Openings Allotment	1,260	sf	$ 128.00	$ 161,236
				Paving Construction Cost Subtotal:	**$ 1,690,145**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 50,704
√	Traffic Control	Construction Phase Traffic Control	3%	$ 50,704
√	Pavement Markings/Markers		2%	$ 33,803
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 16,901
√	Basic Landscaping		2%	$ 33,803
	Other:		$0	$ -
			Allowance Subtotal:	**$ 185,916**
			Paving and Allowance Subtotal:	**$ 1,876,061**
			Construction Contingency: 15%	$ 281,409
			Construction Cost TOTAL:	**$ 2,158,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,158,000**
Engineering/Survey/Testing:		18%	$ 388,440
Mobilization		5%	$ 107,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,654,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-33**
Name:	Beach (7)	**This project consists of the construction of the four-lane divided section neighborhood connector. The City contributed $1,684,794 to this project.**		
Limits:	Timberland to Keller Hicks			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	5,465			
Service Area(s):	D			
		Impact Fee Project Cost TOTAL:	**$**	**1,684,794**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-34**
Name:	Beach (8)	**This project consists of the construction of the four-lane divided section neighborhood connector. The City contributed $4,539,651 to this project.**		
Limits:	Keller Hicks to Golden Triangle			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,935			
Service Area(s):	D			
		Impact Fee Project Cost TOTAL:	**$**	**4,539,651**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-35**
Name:	Beach (9)	**This project consists of the construction of the four-lane divided section neighborhood connector. The City contributed $6,344,578 to this project.**		
Limits:	Vista Meadows to Heritage Trace			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,110			
Service Area(s):	D			
		Impact Fee Project Cost TOTAL:	**$**	**6,344,578**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-36**
Name:	Beach (10)	**This project consists of the construction of the four-lane divided section neighborhood connector. The City contributed $2,346,625 to this project.**		
Limits:	Heritage Trace to 155' S of Springview Ln			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	5,845			
Service Area(s):	D			
		Impact Fee Project Cost TOTAL:	**$**	**2,346,625**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-37**
Name:	Park Vista (4)	**This project consists of the construction of the four-lane divided section neighborhood connector. The City contributed $4,323,873 to this project.**		
Limits:	Timberland to Caylor			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	910			
Service Area(s):	D			

Impact Fee Project Cost TOTAL:	**$ 4,323,873**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-38**
Name:	Park Vista (5)	**This project consists of the previously completed four-lane divided section neighborhood connector. The City contributed $3,555,366 overall to this project (D-38, D-39, and D-40). $3,064,939 of the overall was attributed to impact fees. This segment accounts for 50% ($1,780,815) of the overall project.**		
Limits:	Keller Hicks to Golden Triangle			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,745			
Service Area(s):	D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,780,815**
Previous City contribution	SA D Impact Fees		$ (1,535,169)
Other			
		Impact Fee Project Cost TOTAL:	**$ 245,646**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-39**
Name:	Park Vista (6)	**This project consists of the previously completed four-lane divided section neighborhood connector. The City contributed $3,555,366 overall to this project (D-38, D-39, and D-40). $3,064,939 of the overall was attributed to impact fees. This segment accounts for 28% ($996,600) of the overall project.**		
Limits:	Golden Triangle to Anguilla			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,535			
Service Area(s):	D			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 996,600**
Previous City contribution	SA D Impact Fees		$ (859,129)
Other			
		Impact Fee Project Cost TOTAL:	**$ 137,471**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-40**
Name:	Park Vista (7)	**This project consists of the construction of the southbound lanes to complete the five-lane undivided neighborhood connector.**		
Limits:	Anguilla to Ray White			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,200			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
134	Unclassified Street Excavation	2,333	cy	$ 38.00	$ 88,667
234	6" Lime Stabilization (with Lime @ 32#/sy)	4,600	sy	$ 8.00	$ 36,800
334	11" Concrete Pavement	4,467	sy	$ 120.00	$ 536,000
434	6" Curb and Gutter	1,200	lf	$ 15.00	$ 18,000
534	4" Topsoil	1,533	sy	$ 5.00	$ 7,667
634	10' Concrete Sidewalk	12,000	sf	$ 10.00	$ 120,000
732	Auxiliary Lanes and Median Openings Allotment	205	sf	$ 128.00	$ 26,182
				Paving Construction Cost Subtotal:	**$ 833,315**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 24,999
√	Traffic Control	Construction Phase Traffic Control	3%	$ 24,999
√	Pavement Markings/Markers		2%	$ 16,666
√	Roadway Drainage	Standard Internal System	20%	$ 166,663
√	Illumination		3%	$ 22,131
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 58,332
√	Establish Turf / Erosion Control		1%	$ 8,333
√	Basic Landscaping		2%	$ 16,666
	Other:		$0	$ -
			Allowance Subtotal:	**$ 338,790**
			Paving and Allowance Subtotal:	**$ 1,172,106**
			Construction Contingency: 15%	$ 175,816
			Construction Cost TOTAL:	**$ 1,348,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,348,000**
Engineering/Survey/Testing:		18%	$ 242,640
Mobilization		5%	$ 67,400
Previous City contribution	Developer PPP		$ 777,951
Other	SA D Impact Fees		$ (670,640)
ROW/Easement Acquisition:	Existing Alignment	10%	$ 134,800
		Impact Fee Project Cost TOTAL:	**$ 1,900,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-41**
Name:	Park Vista (8)	**This project consists of the widening and construction of the southbound lanes to complete the five-lane undivided neighborhood connector.**		
Limits:	Wyndbrook to Mirage			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	4,010			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	13,144	cy	$ 38.00	$ 499,468
233	6" Lime Stabilization (with Lime @ 32#/sy)	25,842	sy	$ 8.00	$ 206,738
333	11" Concrete Pavement	24,951	sy	$ 120.00	$ 2,994,133
433	6" Curb and Gutter	8,020	lf	$ 15.00	$ 120,300
533	4" Topsoil	15,149	sy	$ 5.00	$ 75,744
633	10' Concrete Sidewalk	80,200	sf	$ 10.00	$ 802,000
731	Auxiliary Lanes and Median Openings Allotment	684	sf	$ 128.00	$ 87,491
				Paving Construction Cost Subtotal:	**$ 4,785,874**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 143,576
√	Traffic Control	Construction Phase Traffic Control	3%	$ 143,576
√	Pavement Markings/Markers		2%	$ 95,717
√	Roadway Drainage	Standard Internal System	20%	$ 957,175
√	Illumination		3%	$ 127,100
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 335,011
√	Establish Turf / Erosion Control		1%	$ 47,859
√	Basic Landscaping		2%	$ 95,717
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,945,732**
			Paving and Allowance Subtotal:	**$ 6,731,607**
			Construction Contingency: 15%	$ 1,009,741
			Construction Cost TOTAL:	**$ 7,742,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,742,000**
Engineering/Survey/Testing:		18%	$ 1,393,560
Mobilization		5%	$ 387,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 774,200
		Impact Fee Project Cost TOTAL:	**$ 10,297,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth
2022 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**D-42**
Name:	Park Vista (9)	**This project consists of the previously completed four-lane divided section neighborhood connector. The City contributed $2,059,673 to this project.**		
Limits:	Shiver to Tarrant			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	2,600			
Service Area(s):	D			
		Impact Fee Project Cost TOTAL:	**$**	**2,059,673**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

Appendix A – Service Area E

Roadway/Intersection Improvements - Service Area E

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
E-1	NCO-L2-T0-TWLT-P0-BOP (110)	Bonds Ranch (1)	7710' W of Fleming Ranch to Fleming Ranch	Widening	100%	$ 19,797,000	$ 19,797,000
E-2	NCO-L2-T0-NTMS-P0-BOP (110)	Bonds Ranch (2)	Fleming Ranch to BUS 287	Widening	100%	$ 15,911,000	$ 15,911,000
E-3	NCO-L2-T0-NTMS-P0-BOP (110)	Bonds Ranch (3)	BUS 287 to Willow Springs	Widening	100%	$ 18,601,000	$ 18,601,000
E-4	NCO-L2-T0-NTMS-P0-BOP (110)	Bonds Ranch (4)	Willow Springs to Wagley Robertson	Widening	100%	$ 15,236,000	$ 15,236,000
E-5	NCO-L2-T0-TWLT-P0-BOP (110)	Eagle Mountain (1)	8515' W of Fleming Ranch to Fleming Ranch	New	100%	$ 23,508,000	$ 23,508,000
E-6	NCO-L2-T0-NTMS-P0-BOP (110)	Eagle Mountain (2)	Fleming Ranch to Shoshoni Dr	New	100%	$ 15,373,000	$ 15,373,000
E-7	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cibolo Hills	Shoshoni Dr to BUS 287	Widening	100%	$ 2,989,000	$ 2,989,000
E-8	NCO-L2-T0-NTMS-P0-BLS (110)	Boat Club (1)	1555' W of Fleming Ranch to Fleming Ranch	New	100%	$ 4,037,000	$ 4,037,000
E-9	NCO-L3-T0-NTMS-P0-BLS (130) (W)	Heritage Trace (1)	Boat Club (Future) to Laneyville	New	100%	$ 4,081,000	$ 4,081,000
E-10	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Heritage Trace (2)	720' E of Fleming Ranch to 5790' E of Fleming Ranch	Widening	100%	$ 6,613,000	$ 6,613,000
E-11	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Heritage Trace (3)	2505' W of Old Decatur to Old Decatur	Widening	50%	$ 3,268,000	$ 1,634,000
E-12	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (4)	Old Decatur to BUS 287	Widening	100%	$ 936,000	$ 936,000
E-13	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (5)	BUS 287 to Willow Springs	New	100%	$ 5,956,000	$ 5,956,000
E-14	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (6)	Willow Springs to 3005' E of Willow Springs	New	100%	$ 10,997,000	$ 10,997,000
E-15	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Heritage Trace (7)	3005' E of Willow Springs to 275' W of Wagley Robertson	New	50%	$ 9,206,000	$ 4,603,000
E-16	NCO-L2-T0-NTMS-P0-BOP (110)	Bailey Boswell (1)	FM 1220 to 2020' E of FM 1220	Widening	50%	$ 4,796,000	$ 2,398,000
E-17	NCO-L2-T0-NTMS-P0-BOP (110)	Bailey Boswell (2)	35' W of Bowman Roberts to 440' E of Wind River	Widening	100%	$ 15,181,000	$ 15,181,000
E-18, G-1	NCO-L2-T0-NTMS-P0-BOP (110)	Wj Boaz	FM 1220 to Old Decatur Rd	Widening	50%	$ 30,261,000	$ 15,130,500
E-19	NCO-L2-T0-NTMS-P0-BOP (110)	Robertson	680' W of Lake Country to Boat Club	Previous	100%	$ 6,105,868	$ 6,105,868
E-20	NCO-L1-T0-TWLT-P0-BOP (80)	Edward Green (1)	Robertson to 1995' S of Robertson	New	100%	$ 3,830,000	$ 3,830,000
E-21	NCO-L3-T0-NTMS-P0-BLS (130) (W)	Fleming Ranch	Bonds Ranch to 1670' S of Heritage Trace	New	100%	$ 40,510,000	$ 40,510,000
E-22	NCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (8)	1725' S of Bonds Ranch to 3290' S of Bonds Ranch	New	100%	$ 6,302,000	$ 6,302,000
E-23	CCO-L2-T0-NTMS-P0-BOP (110)	Willow Springs (9)	6570' N of Heritage Trace to Heritage Trace	New	100%	$ 18,646,000	$ 18,646,000
E-24	NCO-L1-T0-TWLT-P0-BOP (80)	Old Decatur (1)	680' N of Milo to 195' S of Millstone	Widening	100%	$ 1,572,000	$ 1,572,000
C-24, E-25	NCO-L2-T0-TWLT-P0-BOP (110)	Wagley Robertson (6)	Magma to 415' N of High Summit	Widening	50%	$ 13,087,000	$ 6,543,500
C-25, E-26	NCO-L2-T0-NTMS-P0-BOP (110)	Wagley Robertson (7)	415' N of High Summit to 735' N of Heritage Trace	Widening	50%	$ 4,059,000	$ 2,029,500
C-28, E-27	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (10)	1230' N of Running Water to 145' N of Mystic River	Widening	50%	$ 3,865,000	$ 1,932,500
C-29, E-28	NCO-L1-T0-TWLT-P0-BOP (80)	Wagley Robertson (11)	145' N of Mystic River to 715' S of Mystic River	Widening	50%	$ 1,536,000	$ 768,000

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Cibolo Hills	BUS 287	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Bonds Ranch	Fleming Ranch	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Bonds Ranch	BUS 287	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Bonds Ranch	Willow Springs	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Eagle Mountain	Fleming Ranch	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Heritage Trace	BUS 287	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Heritage Trace	Willow Springs	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Heritage Trace	Fleming Ranch	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Robertson	Edward Green	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Robertson	FM 1220	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	WJ Boaz	FM 1220	Rebuild	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	WJ Boaz	Old Decatur	Rebuild	25%	$ 2,500,000	$ 625,000

NOTES:
1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-1**
Name:	Bonds Ranch (1)	**This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided neighborhood connector.**		
Limits:	7710' W of Fleming Ranch to Fleming Ranch			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	7,710			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	25,272	cy	$ 38.00	$ 960,323
233	6" Lime Stabilization (with Lime @ 32#/sy)	49,687	sy	$ 8.00	$ 397,493
333	11" Concrete Pavement	47,973	sy	$ 120.00	$ 5,756,800
433	6" Curb and Gutter	15,420	lf	$ 15.00	$ 231,300
533	4" Topsoil	29,127	sy	$ 5.00	$ 145,633
633	10' Concrete Sidewalk	154,200	sf	$ 10.00	$ 1,542,000
731	Auxiliary Lanes and Median Openings Allotment	1,314	sf	$ 128.00	$ 168,218
				Paving Construction Cost Subtotal:	**$ 9,201,768**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 276,053
√	Traffic Control	Construction Phase Traffic Control	3%	$ 276,053
√	Pavement Markings/Markers		2%	$ 184,035
√	Roadway Drainage	Standard Internal System	20%	$ 1,840,354
√	Illumination		3%	$ 244,374
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 644,124
√	Establish Turf / Erosion Control		1%	$ 92,018
√	Basic Landscaping		2%	$ 184,035
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,741,046**
			Paving and Allowance Subtotal:	**$ 12,942,815**
			Construction Contingency: 15%	$ 1,941,422
			Construction Cost TOTAL:	**$ 14,885,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 14,885,000**
Engineering/Survey/Testing:		18%	$ 2,679,300
Mobilization		5%	$ 744,250
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,488,500
		Impact Fee Project Cost TOTAL:	**$ 19,797,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-2**
Name:	Bonds Ranch (2)	**This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.**		
Limits:	Fleming Ranch to BUS 287			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	5,480			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	15,831	cy	$ 38.00	$ 601,582
230	6" Lime Stabilization (with Lime @ 32#/sy)	30,444	sy	$ 8.00	$ 243,556
330	11" Concrete Pavement	28,009	sy	$ 120.00	$ 3,361,067
430	6" Curb and Gutter	21,920	lf	$ 15.00	$ 328,800
530	4" Topsoil	26,791	sy	$ 5.00	$ 133,956
630	10' Concrete Sidewalk	109,600	sf	$ 10.00	$ 1,096,000
728	Auxiliary Lanes and Median Openings Allotment	2,200	sf	$ 128.00	$ 281,639
				Paving Construction Cost Subtotal:	**$ 6,046,599**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 181,398
√	Traffic Control	Construction Phase Traffic Control	3%	$ 181,398
√	Pavement Markings/Markers		2%	$ 120,932
√	Roadway Drainage	Standard Internal System	20%	$ 1,209,320
√	Illumination		3%	$ 160,582
√	Special Drainage Structures	Major Drainage Crossing	$ 1,897,500	$ 1,897,500
√	Water/Sewer	Minor Adjustments	7%	$ 423,262
√	Establish Turf / Erosion Control		1%	$ 60,466
√	Basic Landscaping		2%	$ 120,932
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,355,789**
			Paving and Allowance Subtotal:	**$ 10,402,388**
			Construction Contingency: 15%	$ 1,560,358
			Construction Cost TOTAL:	**$ 11,963,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,963,000**
Engineering/Survey/Testing:		18%	$ 2,153,340
Mobilization		5%	$ 598,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,196,300
		Impact Fee Project Cost TOTAL:	**$ 15,911,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-3**
Name:	Bonds Ranch (3)	**This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.**		
Limits:	BUS 287 to Willow Springs			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	6,155			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	17,781	cy	$ 38.00	$ 675,682
230	6" Lime Stabilization (with Lime @ 32#/sy)	34,194	sy	$ 8.00	$ 273,556
330	11" Concrete Pavement	31,459	sy	$ 120.00	$ 3,775,067
430	6" Curb and Gutter	24,620	lf	$ 15.00	$ 369,300
530	4" Topsoil	30,091	sy	$ 5.00	$ 150,456
630	10' Concrete Sidewalk	123,100	sf	$ 10.00	$ 1,231,000
728	Auxiliary Lanes and Median Openings Allotment	2,471	sf	$ 128.00	$ 316,330
				Paving Construction Cost Subtotal:	**$ 6,791,390**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 203,742
√	Traffic Control	Construction Phase Traffic Control	3%	$ 203,742
√	Pavement Markings/Markers		2%	$ 135,828
√	Roadway Drainage	Standard Internal System	20%	$ 1,358,278
√	Illumination		3%	$ 180,361
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 475,397
√	Establish Turf / Erosion Control		1%	$ 67,914
√	Basic Landscaping		2%	$ 135,828
√	Other:	Railroad Crossings x3	$0	$ 3,000,000
			Allowance Subtotal:	**$ 5,761,089**
			Paving and Allowance Subtotal:	**$ 12,552,479**
			Construction Contingency: 15%	$ 1,432,872
			Construction Cost TOTAL:	**$ 13,986,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,986,000**
Engineering/Survey/Testing:		18%	$ 2,517,480
Mobilization		5%	$ 699,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,398,600
		Impact Fee Project Cost TOTAL:	**$ 18,601,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-4**
Name:	Bonds Ranch (4)	**This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.**		
Limits:	Willow Springs to Wagley Robertson			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	5,270			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	15,224	cy	$ 38.00	$ 578,529
230	6" Lime Stabilization (with Lime @ 32#/sy)	29,278	sy	$ 8.00	$ 234,222
330	11" Concrete Pavement	26,936	sy	$ 120.00	$ 3,232,267
430	6" Curb and Gutter	21,080	lf	$ 15.00	$ 316,200
530	4" Topsoil	25,764	sy	$ 5.00	$ 128,822
630	10' Concrete Sidewalk	105,400	sf	$ 10.00	$ 1,054,000
728	Auxiliary Lanes and Median Openings Allotment	2,116	sf	$ 128.00	$ 270,846
				Paving Construction Cost Subtotal:	**$ 5,814,886**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 174,447
√	Traffic Control	Construction Phase Traffic Control	3%	$ 174,447
√	Pavement Markings/Markers		2%	$ 116,298
√	Roadway Drainage	Standard Internal System	20%	$ 1,162,977
√	Illumination		3%	$ 154,428
√	Special Drainage Structures	Major Drainage Crossing	$ 1,782,000	$ 1,782,000
√	Water/Sewer	Minor Adjustments	7%	$ 407,042
√	Establish Turf / Erosion Control		1%	$ 58,149
√	Basic Landscaping		2%	$ 116,298
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,146,085**
			Paving and Allowance Subtotal:	**$ 9,960,971**
			Construction Contingency: 15%	$ 1,494,146
			Construction Cost TOTAL:	**$ 11,456,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,456,000**
Engineering/Survey/Testing:		18%	$ 2,062,080
Mobilization		5%	$ 572,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,145,600
		Impact Fee Project Cost TOTAL:	**$ 15,236,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-5**
Name:	Eagle Mountain (1)	**This project consists of the construction of a new**		
Limits:	8515' W of Fleming Ranch to Fleming Ranch	**five-lane undivided neighborhood connector.**		
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	8,515			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	27,910	cy	$ 38.00	$ 1,060,591
233	6" Lime Stabilization (with Lime @ 32#/sy)	54,874	sy	$ 8.00	$ 438,996
333	11" Concrete Pavement	52,982	sy	$ 120.00	$ 6,357,867
433	6" Curb and Gutter	17,030	lf	$ 15.00	$ 255,450
533	4" Topsoil	32,168	sy	$ 5.00	$ 160,839
633	10' Concrete Sidewalk	170,300	sf	$ 10.00	$ 1,703,000
731	Auxiliary Lanes and Median Openings Allotment	1,451	sf	$ 128.00	$ 185,782
				Paving Construction Cost Subtotal:	**$ 10,162,523**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 304,876
√	Traffic Control	None Anticipated	3%	$ 304,876
√	Pavement Markings/Markers		2%	$ 203,250
√	Roadway Drainage	Standard Internal System	20%	$ 2,032,505
√	Illumination		3%	$ 269,890
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 711,377
√	Establish Turf / Erosion Control		1%	$ 101,625
√	Basic Landscaping		2%	$ 203,250
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,131,648**
			Paving and Allowance Subtotal:	**$ 14,294,172**
			Construction Contingency: 15%	$ 2,144,126
			Construction Cost TOTAL:	**$ 16,439,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 16,439,000**
Engineering/Survey/Testing:		18%	$ 2,959,020
Mobilization		5%	$ 821,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 3,287,800
		Impact Fee Project Cost TOTAL:	**$ 23,508,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-6**
Name:	Eagle Mountain (2)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Fleming Ranch to Shoshoni Dr			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	4,715			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	13,621	cy	$ 38.00	$ 517,602
230	6" Lime Stabilization (with Lime @ 32#/sy)	26,194	sy	$ 8.00	$ 209,556
330	11" Concrete Pavement	24,099	sy	$ 120.00	$ 2,891,867
430	6" Curb and Gutter	18,860	lf	$ 15.00	$ 282,900
530	4" Topsoil	23,051	sy	$ 5.00	$ 115,256
630	10' Concrete Sidewalk	94,300	sf	$ 10.00	$ 943,000
728	Auxiliary Lanes and Median Openings Allotment	1,893	sf	$ 128.00	$ 242,322
				Paving Construction Cost Subtotal:	**$ 5,202,502**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 156,075
√	Traffic Control	None Anticipated	3%	$ 156,075
√	Pavement Markings/Markers		2%	$ 104,050
√	Roadway Drainage	Standard Internal System	20%	$ 1,040,500
√	Illumination		3%	$ 138,165
√	Special Drainage Structures	Major Drainage Crossing	$ 2,029,500	$ 2,029,500
√	Water/Sewer	Minor Adjustments	7%	$ 364,175
√	Establish Turf / Erosion Control		1%	$ 52,025
√	Basic Landscaping		2%	$ 104,050
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,144,616**
			Paving and Allowance Subtotal:	**$ 9,347,118**
			Construction Contingency: 15%	$ 1,402,068
			Construction Cost TOTAL:	**$ 10,750,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,750,000**
Engineering/Survey/Testing:		18%	$ 1,935,000
Mobilization		5%	$ 537,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,150,000
		Impact Fee Project Cost TOTAL:	**$ 15,373,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-7**
Name:	Cibolo Hills	**This project consists of the construction of the westbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	Shoshoni Dr to BUS 287			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,405			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	3,474	cy	$ 38.00	$ 132,008
231	6" Lime Stabilization (with Lime @ 32#/sy)	6,681	sy	$ 8.00	$ 53,444
331	11" Concrete Pavement	6,146	sy	$ 120.00	$ 737,533
431	6" Curb and Gutter	4,810	lf	$ 15.00	$ 72,150
531	4" Topsoil	5,879	sy	$ 5.00	$ 29,394
631	10' Concrete Sidewalk	24,050	sf	$ 10.00	$ 240,500
729	Auxiliary Lanes and Median Openings Allotment	966	sf	$ 128.00	$ 123,602
				Paving Construction Cost Subtotal:	**$ 1,388,632**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 41,659
√	Traffic Control	Construction Phase Traffic Control	3%	$ 41,659
√	Pavement Markings/Markers		2%	$ 27,773
√	Roadway Drainage	Standard Internal System	20%	$ 277,726
√	Illumination		3%	$ 36,878
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 97,204
√	Establish Turf / Erosion Control		1%	$ 13,886
√	Basic Landscaping		2%	$ 27,773
	Other:		$0	$ -
			Allowance Subtotal:	**$ 564,559**
			Paving and Allowance Subtotal:	**$ 1,953,191**
			Construction Contingency: 15%	$ 292,979
			Construction Cost TOTAL:	**$ 2,247,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,247,000**
Engineering/Survey/Testing:		18%	$ 404,460
Mobilization		5%	$ 112,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 224,700
		Impact Fee Project Cost TOTAL:	**$ 2,989,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-8**
Name:	Boat Club (1)	**This project consists of the construction of a new**		
Limits:	1555' W of Fleming Ranch to Fleming Ranch	**four-lane divided neighborhood connector.**		
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,555			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
128	Unclassified Street Excavation	4,492	cy	$ 38.00	$ 170,704
228	6" Lime Stabilization (with Lime @ 32#/sy)	8,639	sy	$ 8.00	$ 69,111
328	11" Concrete Pavement	7,948	sy	$ 120.00	$ 953,733
428	6" Curb and Gutter	6,220	lf	$ 15.00	$ 93,300
528	4" Topsoil	7,257	sy	$ 5.00	$ 36,283
628	11' Concrete Sidewalk	34,210	sf	$ 10.00	$ 342,100
726	Auxiliary Lanes and Median Openings Allotment	624	sf	$ 128.00	$ 79,918
				Paving Construction Cost Subtotal:	**$ 1,745,150**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 52,354
√	Traffic Control	None Anticipated	3%	$ 52,354
√	Pavement Markings/Markers		2%	$ 34,903
√	Roadway Drainage	Standard Internal System	20%	$ 349,030
√	Illumination		3%	$ 46,347
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 122,160
√	Establish Turf / Erosion Control		1%	$ 17,451
√	Basic Landscaping		2%	$ 34,903
	Other:		$0	$ -
			Allowance Subtotal:	**$ 709,503**
			Paving and Allowance Subtotal:	**$ 2,454,653**
			Construction Contingency: 15%	$ 368,198
			Construction Cost TOTAL:	**$ 2,823,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,823,000**
Engineering/Survey/Testing:		18%	$ 508,140
Mobilization		5%	$ 141,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 564,600
		Impact Fee Project Cost TOTAL:	**$ 4,037,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-9**
Name:	Heritage Trace (1)	**This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.**		
Limits:	Boat Club (Future) to Laneyville			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BLS (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	1,495			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	6,146	cy	$ 38.00	$ 233,552
209	6" Lime Stabilization (with Lime @ 32#/sy)	8,306	sy	$ 8.00	$ 66,444
309	11" Concrete Pavement	7,641	sy	$ 120.00	$ 916,933
409	6" Curb and Gutter	5,980	lf	$ 15.00	$ 89,700
509	4" Topsoil	10,299	sy	$ 5.00	$ 51,494
609	11' Concrete Sidewalk	32,890	sf	$ 10.00	$ 328,900
707	Auxiliary Lanes and Median Openings Allotment	600	sf	$ 128.00	$ 76,834
				Paving Construction Cost Subtotal:	**$ 1,763,858**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 52,916
√	Traffic Control	None Anticipated	3%	$ 52,916
√	Pavement Markings/Markers		2%	$ 35,277
√	Roadway Drainage	Standard Internal System	20%	$ 352,772
√	Illumination		3%	$ 46,843
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 123,470
√	Establish Turf / Erosion Control		1%	$ 17,639
√	Basic Landscaping		2%	$ 35,277
	Other:		$0	$ -
			Allowance Subtotal:	**$ 717,110**
			Paving and Allowance Subtotal:	**$ 2,480,968**
			Construction Contingency: 15%	$ 372,145
			Construction Cost TOTAL:	**$ 2,854,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,854,000**
Engineering/Survey/Testing:		18%	$ 513,720
Mobilization		5%	$ 142,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 570,800
		Impact Fee Project Cost TOTAL:	**$ 4,081,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-10**
Name:	Heritage Trace (2)	**This project consists of the construction of the westbound lanes as a four-lane divided neighborhood connector with a wide median.**		
Limits:	720' E of Fleming Ranch to 5790' E of Fleming Ranch			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	5,070			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	10,422	cy	$ 38.00	$ 396,023
214	6" Lime Stabilization (with Lime @ 32#/sy)	14,083	sy	$ 8.00	$ 112,667
314	11" Concrete Pavement	12,957	sy	$ 120.00	$ 1,554,800
414	6" Curb and Gutter	10,140	lf	$ 15.00	$ 152,100
514	4" Topsoil	18,027	sy	$ 5.00	$ 90,133
614	10' Concrete Sidewalk	50,700	sf	$ 10.00	$ 507,000
712	Auxiliary Lanes and Median Openings Allotment	2,036	sf	$ 128.00	$ 260,567
				Paving Construction Cost Subtotal:	**$ 3,073,291**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 92,199
√	Traffic Control	Construction Phase Traffic Control	3%	$ 92,199
√	Pavement Markings/Markers		2%	$ 61,466
√	Roadway Drainage	Standard Internal System	20%	$ 614,658
√	Illumination		3%	$ 81,618
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 215,130
√	Establish Turf / Erosion Control		1%	$ 30,733
√	Basic Landscaping		2%	$ 61,466
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,249,469**
			Paving and Allowance Subtotal:	**$ 4,322,759**
			Construction Contingency: 15%	$ 648,414
			Construction Cost TOTAL:	**$ 4,972,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,972,000**
Engineering/Survey/Testing:		18%	$ 894,960
Mobilization		5%	$ 248,600
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 497,200
		Impact Fee Project Cost TOTAL:	**$ 6,613,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-11**
Name:	Heritage Trace (3)	**This project consists of the construction of the westbound lanes as a four-lane divided neighborhood connector with a wide median.**		
Limits:	2505' W of Old Decatur to Old Decatur			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	2,505			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	5,149	cy	$ 38.00	$ 195,668
214	6" Lime Stabilization (with Lime @ 32#/sy)	6,958	sy	$ 8.00	$ 55,667
314	11" Concrete Pavement	6,402	sy	$ 120.00	$ 768,200
414	6" Curb and Gutter	5,010	lf	$ 15.00	$ 75,150
514	4" Topsoil	8,907	sy	$ 5.00	$ 44,533
614	10' Concrete Sidewalk	25,050	sf	$ 10.00	$ 250,500
712	Auxiliary Lanes and Median Openings Allotment	1,006	sf	$ 128.00	$ 128,742
				Paving Construction Cost Subtotal:	**$ 1,518,460**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 45,554
√	Traffic Control	Construction Phase Traffic Control	3%	$ 45,554
√	Pavement Markings/Markers		2%	$ 30,369
√	Roadway Drainage	Standard Internal System	20%	$ 303,692
√	Illumination		3%	$ 40,326
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 106,292
√	Establish Turf / Erosion Control		1%	$ 15,185
√	Basic Landscaping		2%	$ 30,369
	Other:		$0	$ -
			Allowance Subtotal:	**$ 617,341**
			Paving and Allowance Subtotal:	**$ 2,135,801**
			Construction Contingency: 15%	$ 320,370
			Construction Cost TOTAL:	**$ 2,457,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,457,000**
Engineering/Survey/Testing:		18%	$ 442,260
Mobilization		5%	$ 122,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 245,700
		Impact Fee Project Cost TOTAL:	**$ 3,268,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-12**
Name:	Heritage Trace (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector with a wide median.**		
Limits:	Old Decatur to BUS 287			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	325			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,625	cy	$ 38.00	$ 61,750
203	6" Lime Stabilization (with Lime @ 32#/sy)	2,383	sy	$ 8.00	$ 19,067
303	11" Concrete Pavement	2,239	sy	$ 120.00	$ 268,667
403	6" Curb and Gutter	1,300	lf	$ 15.00	$ 19,500
503	4" Topsoil	2,022	sy	$ 5.00	$ 10,111
603	6' Concrete Sidewalk	3,900	sf	$ 10.00	$ 39,000
701	Auxiliary Lanes and Median Openings Allotment	130	sf	$ 128.00	$ 16,703
				Paving Construction Cost Subtotal:	**$ 434,797**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 13,044
√	Traffic Control	Construction Phase Traffic Control	3%	$ 13,044
√	Pavement Markings/Markers		2%	$ 8,696
√	Roadway Drainage	Standard Internal System	20%	$ 86,959
√	Illumination		3%	$ 11,547
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 30,436
√	Establish Turf / Erosion Control		1%	$ 4,348
√	Basic Landscaping		2%	$ 8,696
	Other:		$0	$ -
			Allowance Subtotal:	**$ 176,770**
			Paving and Allowance Subtotal:	**$ 611,568**
			Construction Contingency: 15%	$ 91,735
			Construction Cost TOTAL:	**$ 704,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 704,000**
Engineering/Survey/Testing:		18%	$ 126,720
Mobilization		5%	$ 35,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 70,400
		Impact Fee Project Cost TOTAL:	**$ 936,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-13**
Name:	Heritage Trace (5)	**This project consists of the construction of a new four-lane divided commercial connector with a wide median.**		
Limits:	BUS 287 to Willow Springs			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	1,000			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	5,000	cy	$ 38.00	$ 190,000
203	6" Lime Stabilization (with Lime @ 32#/sy)	7,333	sy	$ 8.00	$ 58,667
303	11" Concrete Pavement	6,889	sy	$ 120.00	$ 826,667
403	6" Curb and Gutter	4,000	lf	$ 15.00	$ 60,000
503	4" Topsoil	6,222	sy	$ 5.00	$ 31,111
603	6' Concrete Sidewalk	12,000	sf	$ 10.00	$ 120,000
701	Auxiliary Lanes and Median Openings Allotment	402	sf	$ 128.00	$ 51,394
				Paving Construction Cost Subtotal:	**$ 1,337,838**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 40,135
√	Traffic Control	None Anticipated	3%	$ 40,135
√	Pavement Markings/Markers		2%	$ 26,757
√	Roadway Drainage	Standard Internal System	20%	$ 267,568
√	Illumination		3%	$ 35,529
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 93,649
√	Establish Turf / Erosion Control		1%	$ 13,378
√	Basic Landscaping		2%	$ 26,757
√	Other:	Double Railroad Crossing	$2,000,000	$ 2,000,000
			Allowance Subtotal:	**$ 2,543,908**
			Paving and Allowance Subtotal:	**$ 3,881,746**
			Construction Contingency: 15%	$ 282,262
			Construction Cost TOTAL:	**$ 4,165,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,165,000**
Engineering/Survey/Testing:		18%	$ 749,700
Mobilization		5%	$ 208,250
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 833,000
		Impact Fee Project Cost TOTAL:	**$ 5,956,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-14**
Name:	Heritage Trace (6)	**This project consists of the construction of a new four-lane divided commercial connector with a wide median.**		
Limits:	Willow Springs to 3005' E of Willow Springs			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	3,005			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	15,025	cy	$ 38.00	$ 570,950
203	6" Lime Stabilization (with Lime @ 32#/sy)	22,037	sy	$ 8.00	$ 176,293
303	11" Concrete Pavement	20,701	sy	$ 120.00	$ 2,484,133
403	6" Curb and Gutter	12,020	lf	$ 15.00	$ 180,300
503	4" Topsoil	18,698	sy	$ 5.00	$ 93,489
603	6' Concrete Sidewalk	36,060	sf	$ 10.00	$ 360,600
701	Auxiliary Lanes and Median Openings Allotment	1,207	sf	$ 128.00	$ 154,439
				Paving Construction Cost Subtotal:	**$ 4,020,204**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 120,606
√	Traffic Control	None Anticipated	3%	$ 120,606
√	Pavement Markings/Markers		2%	$ 80,404
√	Roadway Drainage	Standard Internal System	20%	$ 804,041
√	Illumination		3%	$ 106,766
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,032,000	$ 1,032,000
√	Water/Sewer	Minor Adjustments	7%	$ 281,414
√	Establish Turf / Erosion Control		1%	$ 40,202
√	Basic Landscaping		2%	$ 80,404
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,666,444**
			Paving and Allowance Subtotal:	**$ 6,686,648**
			Construction Contingency: 15%	$ 1,002,997
			Construction Cost TOTAL:	**$ 7,690,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,690,000**
Engineering/Survey/Testing:		18%	$ 1,384,200
Mobilization		5%	$ 384,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,538,000
		Impact Fee Project Cost TOTAL:	**$ 10,997,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-15**
Name:	Heritage Trace (7)	**This project consists of the construction of a new four-lane divided commercial connector with a wide median.**		
Limits:	3005' E of Willow Springs to 275' W of Wagley Robertson			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	2,975			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	14,875	cy	$ 38.00	$ 565,250
203	6" Lime Stabilization (with Lime @ 32#/sy)	21,817	sy	$ 8.00	$ 174,533
303	11" Concrete Pavement	20,494	sy	$ 120.00	$ 2,459,333
403	6" Curb and Gutter	11,900	lf	$ 15.00	$ 178,500
503	4" Topsoil	18,511	sy	$ 5.00	$ 92,556
603	6' Concrete Sidewalk	35,700	sf	$ 10.00	$ 357,000
701	Auxiliary Lanes and Median Openings Allotment	1,195	sf	$ 128.00	$ 152,897
				Paving Construction Cost Subtotal:	**$ 3,980,069**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 119,402
√	Traffic Control	None Anticipated	3%	$ 119,402
√	Pavement Markings/Markers		2%	$ 79,601
√	Roadway Drainage	Standard Internal System	20%	$ 796,014
√	Illumination		3%	$ 105,700
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 278,605
√	Establish Turf / Erosion Control		1%	$ 39,801
√	Basic Landscaping		2%	$ 79,601
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,618,126**
			Paving and Allowance Subtotal:	**$ 5,598,196**
			Construction Contingency: 15%	$ 839,729
			Construction Cost TOTAL:	**$ 6,438,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,438,000**
Engineering/Survey/Testing:		18%	$ 1,158,840
Mobilization		5%	$ 321,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,287,600
		Impact Fee Project Cost TOTAL:	**$ 9,206,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-16**
Name:	Bailey Boswell (1)	**This project consists of the reconstruction of the existing asphalt as a four-lane divided neighborhood connector.**		
Limits:	FM 1220 to 2020' E of FM 1220			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,020			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	5,836	cy	$ 38.00	$ 221,751
230	6" Lime Stabilization (with Lime @ 32#/sy)	11,222	sy	$ 8.00	$ 89,778
330	11" Concrete Pavement	10,324	sy	$ 120.00	$ 1,238,933
430	6" Curb and Gutter	8,080	lf	$ 15.00	$ 121,200
530	4" Topsoil	9,876	sy	$ 5.00	$ 49,378
630	10' Concrete Sidewalk	40,400	sf	$ 10.00	$ 404,000
728	Auxiliary Lanes and Median Openings Allotment	811	sf	$ 128.00	$ 103,816
				Paving Construction Cost Subtotal:	**$ 2,228,856**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 66,866
√	Traffic Control	Construction Phase Traffic Control	3%	$ 66,866
√	Pavement Markings/Markers		2%	$ 44,577
√	Roadway Drainage	Standard Internal System	20%	$ 445,771
√	Illumination		3%	$ 59,192
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 156,020
√	Establish Turf / Erosion Control		1%	$ 22,289
√	Basic Landscaping		2%	$ 44,577
	Other:		$0	$ -
			Allowance Subtotal:	**$ 906,158**
			Paving and Allowance Subtotal:	**$ 3,135,013**
			Construction Contingency: 15%	$ 470,252
			Construction Cost TOTAL:	**$ 3,606,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,606,000**
Engineering/Survey/Testing:		18%	$ 649,080
Mobilization		5%	$ 180,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 360,600
		Impact Fee Project Cost TOTAL:	**$ 4,796,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-17**
Name:	Bailey Boswell (2)	**This project consists of the reconstruction of the existing asphalt as a four-lane divided neighborhood connector.**		
Limits:	35' W of Bowman Roberts to 440' E of Wind River			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	6,395			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	18,474	cy	$ 38.00	$ 702,029
230	6" Lime Stabilization (with Lime @ 32#/sy)	35,528	sy	$ 8.00	$ 284,222
330	11" Concrete Pavement	32,686	sy	$ 120.00	$ 3,922,267
430	6" Curb and Gutter	25,580	lf	$ 15.00	$ 383,700
530	4" Topsoil	31,264	sy	$ 5.00	$ 156,322
630	10' Concrete Sidewalk	127,900	sf	$ 10.00	$ 1,279,000
728	Auxiliary Lanes and Median Openings Allotment	2,568	sf	$ 128.00	$ 328,664
			Paving Construction Cost Subtotal:		**$ 7,056,204**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 211,686
√	Traffic Control	Construction Phase Traffic Control	3%	$ 211,686
√	Pavement Markings/Markers		2%	$ 141,124
√	Roadway Drainage	Standard Internal System	20%	$ 1,411,241
√	Illumination		3%	$ 187,394
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 493,934
√	Establish Turf / Erosion Control		1%	$ 70,562
√	Basic Landscaping		2%	$ 141,124
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,868,752**
			Paving and Allowance Subtotal:	**$ 9,924,956**
			Construction Contingency: 15%	$ 1,488,743
			Construction Cost TOTAL:	**$ 11,414,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,414,000**
Engineering/Survey/Testing:		18%	$ 2,054,520
Mobilization		5%	$ 570,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,141,400
		Impact Fee Project Cost TOTAL:	**$ 15,181,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-18, G-1**
Name:	Wj Boaz	**This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.**		
Limits:	FM 1220 to Old Decatur Rd			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	10,815			
Service Area(s):	E, G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	31,243	cy	$ 38.00	$ 1,187,247
230	6" Lime Stabilization (with Lime @ 32#/sy)	60,083	sy	$ 8.00	$ 480,667
330	11" Concrete Pavement	55,277	sy	$ 120.00	$ 6,633,200
430	6" Curb and Gutter	43,260	lf	$ 15.00	$ 648,900
530	4" Topsoil	52,873	sy	$ 5.00	$ 264,367
630	10' Concrete Sidewalk	216,300	sf	$ 10.00	$ 2,163,000
728	Auxiliary Lanes and Median Openings Allotment	4,342	sf	$ 128.00	$ 555,825
				Paving Construction Cost Subtotal:	**$ 11,933,205**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 357,996
√	Traffic Control	Construction Phase Traffic Control	3%	$ 357,996
√	Pavement Markings/Markers		2%	$ 238,664
√	Roadway Drainage	Standard Internal System	20%	$ 2,386,641
√	Illumination		3%	$ 316,914
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 835,324
√	Establish Turf / Erosion Control		1%	$ 119,332
√	Basic Landscaping		2%	$ 238,664
	Other:		$0	$ -
			Allowance Subtotal:	**$ 7,851,532**
			Paving and Allowance Subtotal:	**$ 19,784,738**
			Construction Contingency: 15%	$ 2,967,711
			Construction Cost TOTAL:	**$ 22,753,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 22,753,000**
Engineering/Survey/Testing:		18%	$ 4,095,540
Mobilization		5%	$ 1,137,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 2,275,300
		Impact Fee Project Cost TOTAL:	**$ 30,261,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-19**
Name:	Robertson	**This project consists of the construction of the previously completed four-lane divided neighborhood connector. The City contributed $6,105,868 to this project.**		
Limits:	680' W of Lake Country to Boat Club			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	4,570			
Service Area(s):	E			
		Impact Fee Project Cost TOTAL:	**$**	**6,105,868**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-20**
Name:	Edward Green (1)	**This project consists of the construction of a new**		
Limits:	Robertson to 1995' S of Robertson	**three-lane undivided neighborhood connector.**		
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	1,995			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	4,101	cy	$ 38.00	$ 155,832
241	6" Lime Stabilization (with Lime @ 32#/sy)	7,980	sy	$ 8.00	$ 63,840
341	11" Concrete Pavement	7,537	sy	$ 120.00	$ 904,400
441	6" Curb and Gutter	3,990	lf	$ 15.00	$ 59,850
541	4" Topsoil	5,763	sy	$ 5.00	$ 28,817
641	10' Concrete Sidewalk	39,900	sf	$ 10.00	$ 399,000
739	Auxiliary Lanes and Median Openings Allotment	340	sf	$ 128.00	$ 43,527
				Paving Construction Cost Subtotal:	**$ 1,655,266**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 49,658
√	Traffic Control	None Anticipated	3%	$ 49,658
√	Pavement Markings/Markers		2%	$ 33,105
√	Roadway Drainage	Standard Internal System	20%	$ 331,053
√	Illumination		3%	$ 43,959
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 115,869
√	Establish Turf / Erosion Control		1%	$ 16,553
√	Basic Landscaping		2%	$ 33,105
	Other:		$0	$ -
			Allowance Subtotal:	**$ 672,960**
			Paving and Allowance Subtotal:	**$ 2,328,226**
			Construction Contingency: 15%	$ 349,234
			Construction Cost TOTAL:	**$ 2,678,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,678,000**
Engineering/Survey/Testing:		18%	$ 482,040
Mobilization		5%	$ 133,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 535,600
		Impact Fee Project Cost TOTAL:	**$ 3,830,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-21**
Name:	Fleming Ranch	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Bonds Ranch to 1670' S of Heritage Trace			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BLS (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	13,515			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	55,562	cy	$ 38.00	$ 2,111,343
209	6" Lime Stabilization (with Lime @ 32#/sy)	75,083	sy	$ 8.00	$ 600,667
309	11" Concrete Pavement	69,077	sy	$ 120.00	$ 8,289,200
409	6" Curb and Gutter	54,060	lf	$ 15.00	$ 810,900
509	4" Topsoil	93,103	sy	$ 5.00	$ 465,517
609	11' Concrete Sidewalk	297,330	sf	$ 10.00	$ 2,973,300
707	Auxiliary Lanes and Median Openings Allotment	5,426	sf	$ 128.00	$ 694,589
				Paving Construction Cost Subtotal:	**$ 15,945,516**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 478,365
√	Traffic Control	None Anticipated	3%	$ 478,365
√	Pavement Markings/Markers		2%	$ 318,910
√	Roadway Drainage	Standard Internal System	20%	$ 3,189,103
√	Illumination		3%	$ 423,470
√	Special Drainage Structures	Major Drainage Crossing	$ 2,205,000	$ 2,205,000
√	Water/Sewer	Minor Adjustments	7%	$ 1,116,186
√	Establish Turf / Erosion Control		1%	$ 159,455
√	Basic Landscaping		2%	$ 318,910
	Other:		$0	$ -
			Allowance Subtotal:	**$ 8,687,766**
			Paving and Allowance Subtotal:	**$ 24,633,282**
			Construction Contingency: 15%	$ 3,694,992
			Construction Cost TOTAL:	**$ 28,329,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 28,329,000**
Engineering/Survey/Testing:		18%	$ 5,099,220
Mobilization		5%	$ 1,416,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 5,665,800
		Impact Fee Project Cost TOTAL:	**$ 40,510,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-22**
Name:	Willow Springs (8)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	1725' S of Bonds Ranch to 3290' S of Bonds Ranch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,565			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	4,521	cy	$ 38.00	$ 171,802
230	6" Lime Stabilization (with Lime @ 32#/sy)	8,694	sy	$ 8.00	$ 69,556
330	11" Concrete Pavement	7,999	sy	$ 120.00	$ 959,867
430	6" Curb and Gutter	6,260	lf	$ 15.00	$ 93,900
530	4" Topsoil	7,651	sy	$ 5.00	$ 38,256
630	10' Concrete Sidewalk	31,300	sf	$ 10.00	$ 313,000
728	Auxiliary Lanes and Median Openings Allotment	628	sf	$ 128.00	$ 80,432
				Paving Construction Cost Subtotal:	**$ 1,726,812**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 51,804
√	Traffic Control	None Anticipated	3%	$ 51,804
√	Pavement Markings/Markers		2%	$ 34,536
√	Roadway Drainage	Standard Internal System	20%	$ 345,362
√	Illumination		3%	$ 45,860
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,402,500	$ 1,402,500
√	Water/Sewer	Minor Adjustments	7%	$ 120,877
√	Establish Turf / Erosion Control		1%	$ 17,268
√	Basic Landscaping		2%	$ 34,536
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,104,548**
			Paving and Allowance Subtotal:	**$ 3,831,359**
			Construction Contingency: 15%	$ 574,704
			Construction Cost TOTAL:	**$ 4,407,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,407,000**
Engineering/Survey/Testing:		18%	$ 793,260
Mobilization		5%	$ 220,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 881,400
		Impact Fee Project Cost TOTAL:	**$ 6,302,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-23**
Name:	Willow Springs (9)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	6570' N of Heritage Trace to Heritage Trace			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	6,570			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	19,710	cy	$ 38.00	$ 748,980
223	6" Lime Stabilization (with Lime @ 32#/sy)	37,960	sy	$ 8.00	$ 303,680
323	11" Concrete Pavement	35,040	sy	$ 120.00	$ 4,204,800
423	6" Curb and Gutter	26,280	lf	$ 15.00	$ 394,200
523	4" Topsoil	30,660	sy	$ 5.00	$ 153,300
623	10' Concrete Sidewalk	131,400	sf	$ 10.00	$ 1,314,000
721	Auxiliary Lanes and Median Openings Allotment	2,638	sf	$ 128.00	$ 337,658
				Paving Construction Cost Subtotal:	**$ 7,456,618**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 223,699
√	Traffic Control	None Anticipated	3%	$ 223,699
√	Pavement Markings/Markers		2%	$ 149,132
√	Roadway Drainage	Standard Internal System	20%	$ 1,491,324
√	Illumination		3%	$ 198,028
√	Special Drainage Structures	Drainage Crossing(s)	$ 850,000	$ 850,000
√	Water/Sewer	Minor Adjustments	7%	$ 521,963
√	Establish Turf / Erosion Control		1%	$ 74,566
√	Basic Landscaping		2%	$ 149,132
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,881,543**
			Paving and Allowance Subtotal:	**$ 11,338,161**
			Construction Contingency: 15%	$ 1,700,724
			Construction Cost TOTAL:	**$ 13,039,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,039,000**
Engineering/Survey/Testing:		18%	$ 2,347,020
Mobilization		5%	$ 651,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,607,800
		Impact Fee Project Cost TOTAL:	**$ 18,646,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**E-24**
Name:	Old Decatur (1)	**This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided neighborhood connector.**		
Limits:	680' N of Milo to 195' S of Millstone			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	880			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	1,809	cy	$ 38.00	$ 68,738
241	6" Lime Stabilization (with Lime @ 32#/sy)	3,520	sy	$ 8.00	$ 28,160
341	11" Concrete Pavement	3,324	sy	$ 120.00	$ 398,933
441	6" Curb and Gutter	1,760	lf	$ 15.00	$ 26,400
541	4" Topsoil	2,542	sy	$ 5.00	$ 12,711
641	10' Concrete Sidewalk	17,600	sf	$ 10.00	$ 176,000
739	Auxiliary Lanes and Median Openings Allotment	150	sf	$ 128.00	$ 19,200
				Paving Construction Cost Subtotal:	**$ 730,142**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 21,904
√	Traffic Control	Construction Phase Traffic Control	3%	$ 21,904
√	Pavement Markings/Markers		2%	$ 14,603
√	Roadway Drainage	Standard Internal System	20%	$ 146,028
√	Illumination		3%	$ 19,391
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 51,110
√	Establish Turf / Erosion Control		1%	$ 7,301
√	Basic Landscaping		2%	$ 14,603
	Other:		$0	$ -
			Allowance Subtotal:	**$ 296,845**
			Paving and Allowance Subtotal:	**$ 1,026,987**
			Construction Contingency: 15%	$ 154,048
			Construction Cost TOTAL:	**$ 1,182,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,182,000**
Engineering/Survey/Testing:		18%	$ 212,760
Mobilization		5%	$ 59,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 118,200
		Impact Fee Project Cost TOTAL:	**$ 1,572,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-24, E-25**
Name:	Wagley Robertson (6)	**This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided neighborhood connector.**		
Limits:	Magma to 415' N of High Summit			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	3,310			
Service Area(s):	E, C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	10,849	cy	$ 38.00	$ 412,279
233	6" Lime Stabilization (with Lime @ 32#/sy)	21,331	sy	$ 8.00	$ 170,649
333	11" Concrete Pavement	20,596	sy	$ 120.00	$ 2,471,467
433	6" Curb and Gutter	6,620	lf	$ 15.00	$ 99,300
533	4" Topsoil	12,504	sy	$ 5.00	$ 62,522
633	10' Concrete Sidewalk	66,200	sf	$ 10.00	$ 662,000
731	Auxiliary Lanes and Median Openings Allotment	564	sf	$ 128.00	$ 72,218
				Paving Construction Cost Subtotal:	**$ 3,950,435**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 118,513
√	Traffic Control	Construction Phase Traffic Control	3%	$ 118,513
√	Pavement Markings/Markers		2%	$ 79,009
√	Roadway Drainage	Standard Internal System	20%	$ 790,087
√	Illumination		3%	$ 104,913
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 276,530
√	Establish Turf / Erosion Control		1%	$ 39,504
√	Basic Landscaping		2%	$ 79,009
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,606,078**
			Paving and Allowance Subtotal:	**$ 8,556,513**
			Construction Contingency: 15%	$ 1,283,477
			Construction Cost TOTAL:	**$ 9,840,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,840,000**
Engineering/Survey/Testing:		18%	$ 1,771,200
Mobilization		5%	$ 492,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 984,000
		Impact Fee Project Cost TOTAL:	**$ 13,087,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-25, E-26**
Name:	Wagley Robertson (7)	**This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.**		
Limits:	415' N of High Summit to 735' N of Heritage Trace			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,710			
Service Area(s):	E, C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	4,940	cy	$ 38.00	$ 187,720
230	6" Lime Stabilization (with Lime @ 32#/sy)	9,500	sy	$ 8.00	$ 76,000
330	11" Concrete Pavement	8,740	sy	$ 120.00	$ 1,048,800
430	6" Curb and Gutter	6,840	lf	$ 15.00	$ 102,600
530	4" Topsoil	8,360	sy	$ 5.00	$ 41,800
630	10' Concrete Sidewalk	34,200	sf	$ 10.00	$ 342,000
728	Auxiliary Lanes and Median Openings Allotment	687	sf	$ 128.00	$ 87,884
				Paving Construction Cost Subtotal:	**$ 1,886,804**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 56,604
√	Traffic Control	Construction Phase Traffic Control	3%	$ 56,604
√	Pavement Markings/Markers		2%	$ 37,736
√	Roadway Drainage	Standard Internal System	20%	$ 377,361
√	Illumination		3%	$ 50,108
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 132,076
√	Establish Turf / Erosion Control		1%	$ 18,868
√	Basic Landscaping		2%	$ 37,736
	Other:		$0	$ -
			Allowance Subtotal:	**$ 767,094**
			Paving and Allowance Subtotal:	**$ 2,653,897**
			Construction Contingency: 15%	$ 398,085
			Construction Cost TOTAL:	**$ 3,052,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,052,000**
Engineering/Survey/Testing:		18%	$ 549,360
Mobilization		5%	$ 152,600
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 305,200
		Impact Fee Project Cost TOTAL:	**$ 4,059,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-28, E-27**
Name:	Wagley Robertson (10)	**This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided neighborhood connector.**		
Limits:	1230' N of Running Water to 145' N of Mystic River			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	2,165			
Service Area(s):	E, C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	4,450	cy	$ 38.00	$ 169,111
241	6" Lime Stabilization (with Lime @ 32#/sy)	8,660	sy	$ 8.00	$ 69,280
341	11" Concrete Pavement	8,179	sy	$ 120.00	$ 981,467
441	6" Curb and Gutter	4,330	lf	$ 15.00	$ 64,950
541	4" Topsoil	6,254	sy	$ 5.00	$ 31,272
641	10' Concrete Sidewalk	43,300	sf	$ 10.00	$ 433,000
739	Auxiliary Lanes and Median Openings Allotment	369	sf	$ 128.00	$ 47,236
				Paving Construction Cost Subtotal:	**$ 1,796,316**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 53,889
√	Traffic Control	Construction Phase Traffic Control	3%	$ 53,889
√	Pavement Markings/Markers		2%	$ 35,926
√	Roadway Drainage	Standard Internal System	20%	$ 359,263
√	Illumination		3%	$ 47,705
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 125,742
√	Establish Turf / Erosion Control		1%	$ 17,963
√	Basic Landscaping		2%	$ 35,926
	Other:		$0	$ -
			Allowance Subtotal:	**$ 730,305**
			Paving and Allowance Subtotal:	**$ 2,526,621**
			Construction Contingency: 15%	$ 378,993
			Construction Cost TOTAL:	**$ 2,906,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,906,000**
Engineering/Survey/Testing:		18%	$ 523,080
Mobilization		5%	$ 145,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 290,600
		Impact Fee Project Cost TOTAL:	**$ 3,865,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**C-29, E-28**
Name:	Wagley Robertson (11)	**This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided neighborhood connector.**		
Limits:	145' N of Mystic River to 715' S of Mystic River			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	860			
Service Area(s):	E, C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	1,768	cy	$ 38.00	$ 67,176
241	6" Lime Stabilization (with Lime @ 32#/sy)	3,440	sy	$ 8.00	$ 27,520
341	11" Concrete Pavement	3,249	sy	$ 120.00	$ 389,867
441	6" Curb and Gutter	1,720	lf	$ 15.00	$ 25,800
541	4" Topsoil	2,484	sy	$ 5.00	$ 12,422
641	10' Concrete Sidewalk	17,200	sf	$ 10.00	$ 172,000
739	Auxiliary Lanes and Median Openings Allotment	147	sf	$ 128.00	$ 18,764
				Paving Construction Cost Subtotal:	**$ 713,548**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 21,406
√	Traffic Control	Construction Phase Traffic Control	3%	$ 21,406
√	Pavement Markings/Markers		2%	$ 14,271
√	Roadway Drainage	Standard Internal System	20%	$ 142,710
√	Illumination		3%	$ 18,950
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 49,948
√	Establish Turf / Erosion Control		1%	$ 7,135
√	Basic Landscaping		2%	$ 14,271
	Other:		$0	$ -
			Allowance Subtotal:	**$ 290,098**
			Paving and Allowance Subtotal:	**$ 1,003,646**
			Construction Contingency: 15%	$ 150,547
			Construction Cost TOTAL:	**$ 1,155,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,155,000**
Engineering/Survey/Testing:		18%	$ 207,900
Mobilization		5%	$ 57,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 115,500
		Impact Fee Project Cost TOTAL:	**$ 1,536,000**

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Appendix A - Service Area F

Roadway/Intersection Improvements - Service Area F

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
F-1, C-39	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Basswood	Candler to IH-35W	Median	50%	$ 1,178,000	$ 589,000
F-2	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (1)	FM 156 to 430' E of FM 156	Median	100%	$ 315,000	$ 315,000
F-3	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (2)	430' E of FM 156 to Robert W Downing	Median	100%	$ 1,964,000	$ 1,964,000
F-4	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (3)	Riverside to 980' E of Riverside	Median	100%	$ 705,000	$ 705,000
F-5	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (4)	590' W of Bayberry to Spoonwood	Median	100%	$ 1,609,000	$ 1,609,000
F-6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Western Center (5)	Spoonwood to Beach	Median	100%	$ 743,000	$ 743,000
F-7	NCO-L2-T0-NTMS-P0-BOP (110)	Cantrell Sansom (1)	455' W of Nafex to 610' E of Nafex	Widening	100%	$ 4,119,000	$ 4,119,000
F-8	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cantrell Sansom (2)	610' E of Nafex to 195' E of Deerfoot	Widening	100%	$ 2,224,000	$ 2,224,000
F-9	NCO-L2-T0-NTMS-P0-BOP (110)	Cantrell Sansom (3)	470' E of Mark IV to Old Denton	Widening	100%	$ 2,719,000	$ 2,719,000
F-10	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cantrell Sansom (4)	Old Denton to IH-35W SBFR	Recent	100%	$ 4,412,000	$ 4,412,000
F-11	NCO-L2-T0-NTMS-P0-BOP (110)	Cantrell Sansom (5)	IH-35W NBFR to IH-35W SBFR	New	100%	$ 4,329,000	$ 4,329,000
F-12	CCO-L1-T0-TWLT-P0-BOP (80)	Northeast	Superior to Mark IV	New	100%	$ 4,403,000	$ 4,403,000
F-13	CCO-L2-T0-TWLT-P0-BOP (110)	Meacham (1)	635' E of FM 156 to RR Bridge	Widening	100%	$ 5,614,000	$ 5,614,000
F-14	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Meacham (2)	Deen to Mark IV	Widening	100%	$ 1,736,000	$ 1,736,000
F-15	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Meacham (3)	Mark IV to 1335' E of Mark IV	Widening	100%	$ 1,704,000	$ 1,704,000
F-16	CCO-L1-T0-TWLT-P0-BOP (80)	Lone Star (1)	400' S of Northeast to 555' N of Franklin	New	100%	$ 8,643,000	$ 8,643,000
F-17	CCO-L1-T0-TWLT-P0-BOP (80)	Lone Star (2)	145' N of Meacham to Meachem	New	100%	$ 290,000	$ 290,000
F-18	NCO (E)	Riverside (11)	Stone Creek to 180' N of Redwood Creek	Previous	100%	$ 1,377,102	$ 1,377,102
F-19	CCO-L1-T0-TWLT-P0-BOP (80)	Sylvania	Melody Hills to Quorum	Widening	100%	$ 3,151,000	$ 3,151,000
F-20	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Beach (11)	Fossil Creek to IH-820 WBFR	Previous	100%	$ 7,598,454	$ 7,598,454
	Type	**Road A**	**Road B**	**Status**	**Percent in SA**	**Total Cost**	**Cost in Service Area**
Intersection Improvements	Intersection Improvements	Beach	Basswood	Recent	50%	$ 1,500,000	$ 750,000
	Intersection Improvements	US 377	Basswood	Retrofit	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	Fossil Creek	Beach	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Great Southwest	Lone Star	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Great Southwest	Mark IV	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Great Southwest	Northeast	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Long	Sylvania	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Long	Deen	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Meacham	Sylvania	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Meacham	Mark IV	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Meacham	FM 156	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Northeast	Mark IV	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Northeast	Atlee	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Northern Cross	Sylvania	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Park Vista	Basswood	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Riverside	Basswood	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Western Center	Robert W Downing	Retrofit	100%	$ 2,500,000	$ 2,500,000

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-1, C-39**
Name:	Basswood	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	Candler to IH-35W			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	1,640			
Service Area(s):	F, C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	2,369	cy	$ 38.00	$ 90,018
212	6" Lime Stabilization (with Lime @ 32#/sy)	4,556	sy	$ 8.00	$ 36,444
312	11" Concrete Pavement	4,191	sy	$ 120.00	$ 502,933
412	6" Curb and Gutter	3,280	lf	$ 15.00	$ 49,200
512	4" Topsoil	0	sy	$ 5.00	$ -
612	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
710	Auxiliary Lanes and Median Openings Allotment	559	sf	$ 128.00	$ 71,564
				Paving Construction Cost Subtotal:	**$ 750,159**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 22,505
√	Traffic Control	Construction Phase Traffic Control	3%	$ 22,505
√	Pavement Markings/Markers		2%	$ 15,003
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 7,502
√	Basic Landscaping		2%	$ 15,003
	Other:		$0	$ -
			Allowance Subtotal:	**$ 82,518**
			Paving and Allowance Subtotal:	**$ 832,677**
			Construction Contingency: 15%	$ 124,902
			Construction Cost TOTAL:	**$ 958,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 958,000**
Engineering/Survey/Testing:		18%	$ 172,440
Mobilization		5%	$ 47,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,178,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-2**
Name:	Western Center (1)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	FM 156 to 430' E of FM 156			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	430			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	717	cy	$ 38.00	$ 27,233
205	6" Lime Stabilization (with Lime @ 32#/sy)	1,194	sy	$ 8.00	$ 9,556
305	11" Concrete Pavement	1,099	sy	$ 120.00	$ 131,867
405	6" Curb and Gutter	860	lf	$ 15.00	$ 12,900
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	147	sf	$ 128.00	$ 18,764
				Paving Construction Cost Subtotal:	**$ 200,319**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 6,010
√	Traffic Control	Construction Phase Traffic Control	3%	$ 6,010
√	Pavement Markings/Markers		2%	$ 4,006
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 2,003
√	Basic Landscaping		2%	$ 4,006
	Other:		$0	$ -
			Allowance Subtotal:	**$ 22,035**
			Paving and Allowance Subtotal:	**$ 222,354**
			Construction Contingency: 15%	$ 33,353
			Construction Cost TOTAL:	**$ 256,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 256,000**
Engineering/Survey/Testing:		18%	$ 46,080
Mobilization		5%	$ 12,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 315,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-3**
Name:	Western Center (2)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	430' E of FM 156 to Robert W Downing			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	2,685			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	4,475	cy	$ 38.00	$ 170,050
205	6" Lime Stabilization (with Lime @ 32#/sy)	7,458	sy	$ 8.00	$ 59,667
305	11" Concrete Pavement	6,862	sy	$ 120.00	$ 823,400
405	6" Curb and Gutter	5,370	lf	$ 15.00	$ 80,550
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	915	sf	$ 128.00	$ 117,164
				Paving Construction Cost Subtotal:	**$ 1,250,830**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 37,525
√	Traffic Control	Construction Phase Traffic Control	3%	$ 37,525
√	Pavement Markings/Markers		2%	$ 25,017
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 12,508
√	Basic Landscaping		2%	$ 25,017
	Other:		$0	$ -
			Allowance Subtotal:	**$ 137,591**
			Paving and Allowance Subtotal:	**$ 1,388,422**
			Construction Contingency: 15%	$ 208,263
			Construction Cost TOTAL:	**$ 1,597,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,597,000**
Engineering/Survey/Testing:		18%	$ 287,460
Mobilization		5%	$ 79,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,964,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-4**
Name:	Western Center (3)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	Riverside to 980' E of Riverside			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	980			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	1,416	cy	$ 38.00	$ 53,791
212	6" Lime Stabilization (with Lime @ 32#/sy)	2,722	sy	$ 8.00	$ 21,778
312	11" Concrete Pavement	2,504	sy	$ 120.00	$ 300,533
412	6" Curb and Gutter	1,960	lf	$ 15.00	$ 29,400
512	4" Topsoil	0	sy	$ 5.00	$ -
612	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
710	Auxiliary Lanes and Median Openings Allotment	334	sf	$ 128.00	$ 42,764
				Paving Construction Cost Subtotal:	**$ 448,266**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 13,448
√	Traffic Control	Construction Phase Traffic Control	3%	$ 13,448
√	Pavement Markings/Markers		2%	$ 8,965
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 4,483
√	Basic Landscaping		2%	$ 8,965
	Other:		$0	$ -
			Allowance Subtotal:	**$ 49,309**
			Paving and Allowance Subtotal:	**$ 497,575**
			Construction Contingency: 15%	$ 74,636
			Construction Cost TOTAL:	**$ 573,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 573,000**
Engineering/Survey/Testing:		18%	$ 103,140
Mobilization		5%	$ 28,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 705,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-5**
Name:	Western Center (4)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.**		
Limits:	590' W of Bayberry to Spoonwood			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	2,240			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	3,236	cy	$ 38.00	$ 122,951
212	6" Lime Stabilization (with Lime @ 32#/sy)	6,222	sy	$ 8.00	$ 49,778
312	11" Concrete Pavement	5,724	sy	$ 120.00	$ 686,933
412	6" Curb and Gutter	4,480	lf	$ 15.00	$ 67,200
512	4" Topsoil	0	sy	$ 5.00	$ -
612	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
710	Auxiliary Lanes and Median Openings Allotment	764	sf	$ 128.00	$ 97,745
				Paving Construction Cost Subtotal:	**$ 1,024,608**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 30,738
√	Traffic Control	Construction Phase Traffic Control	3%	$ 30,738
√	Pavement Markings/Markers		2%	$ 20,492
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 10,246
√	Basic Landscaping		2%	$ 20,492
	Other:		$0	$ -
			Allowance Subtotal:	**$ 112,707**
			Paving and Allowance Subtotal:	**$ 1,137,315**
			Construction Contingency: 15%	$ 170,597
			Construction Cost TOTAL:	**$ 1,308,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,308,000**
Engineering/Survey/Testing:		18%	$ 235,440
Mobilization		5%	$ 65,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,609,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-6**
Name:	Western Center (5)	**This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.**		
Limits:	Spoonwood to Beach			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	1,015			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	1,692	cy	$ 38.00	$ 64,283
205	6" Lime Stabilization (with Lime @ 32#/sy)	2,819	sy	$ 8.00	$ 22,556
305	11" Concrete Pavement	2,594	sy	$ 120.00	$ 311,267
405	6" Curb and Gutter	2,030	lf	$ 15.00	$ 30,450
505	4" Topsoil	0	sy	$ 5.00	$ -
605	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
703	Auxiliary Lanes and Median Openings Allotment	346	sf	$ 128.00	$ 44,291
				Paving Construction Cost Subtotal:	**$ 472,846**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 14,185
√	Traffic Control	Construction Phase Traffic Control	3%	$ 14,185
√	Pavement Markings/Markers		2%	$ 9,457
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 4,728
√	Basic Landscaping		2%	$ 9,457
	Other:		$0	$ -
			Allowance Subtotal:	**$ 52,013**
			Paving and Allowance Subtotal:	**$ 524,860**
			Construction Contingency: 15%	$ 78,729
			Construction Cost TOTAL:	**$ 604,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 604,000**
Engineering/Survey/Testing:		18%	$ 108,720
Mobilization		5%	$ 30,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 743,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-7**
Name:	Cantrell Sansom (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	455' W of Nafex to 610' E of Nafex			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,065			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	3,077	cy	$ 38.00	$ 116,913
230	6" Lime Stabilization (with Lime @ 32#/sy)	5,917	sy	$ 8.00	$ 47,333
330	11" Concrete Pavement	5,443	sy	$ 120.00	$ 653,200
430	6" Curb and Gutter	4,260	lf	$ 15.00	$ 63,900
530	4" Topsoil	5,207	sy	$ 5.00	$ 26,033
630	10' Concrete Sidewalk	21,300	sf	$ 10.00	$ 213,000
728	Auxiliary Lanes and Median Openings Allotment	428	sf	$ 128.00	$ 54,735
				Paving Construction Cost Subtotal:	**$ 1,175,115**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 35,253
√	Traffic Control	Construction Phase Traffic Control	3%	$ 35,253
√	Pavement Markings/Markers		2%	$ 23,502
√	Roadway Drainage	Standard Internal System	20%	$ 235,023
√	Illumination		3%	$ 31,208
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,039,500	$ 1,039,500
√	Water/Sewer	Minor Adjustments	7%	$ 82,258
√	Establish Turf / Erosion Control		1%	$ 11,751
√	Basic Landscaping		2%	$ 23,502
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,517,251**
			Paving and Allowance Subtotal:	**$ 2,692,366**
			Construction Contingency: 15%	$ 403,855
			Construction Cost TOTAL:	**$ 3,097,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,097,000**
Engineering/Survey/Testing:		18%	$ 557,460
Mobilization		5%	$ 154,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 309,700
		Impact Fee Project Cost TOTAL:	**$ 4,119,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-8**
Name:	Cantrell Sansom (2)	**This project consists of the construction of the eastbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	610' E of Nafex to 195' E of Deerfoot			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,150			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	1,661	cy	$ 38.00	$ 63,122
231	6" Lime Stabilization (with Lime @ 32#/sy)	3,194	sy	$ 8.00	$ 25,556
331	11" Concrete Pavement	2,939	sy	$ 120.00	$ 352,667
431	6" Curb and Gutter	2,300	lf	$ 15.00	$ 34,500
531	4" Topsoil	2,811	sy	$ 5.00	$ 14,056
631	10' Concrete Sidewalk	11,500	sf	$ 10.00	$ 115,000
729	Auxiliary Lanes and Median Openings Allotment	462	sf	$ 128.00	$ 59,103
				Paving Construction Cost Subtotal:	**$ 664,003**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 19,920
√	Traffic Control	Construction Phase Traffic Control	3%	$ 19,920
√	Pavement Markings/Markers		2%	$ 13,280
√	Roadway Drainage	Standard Internal System	20%	$ 132,801
√	Illumination		3%	$ 17,634
√	Special Drainage Structures	Drainage Crossing(s)	$ 519,750	$ 519,750
√	Water/Sewer	Minor Adjustments	7%	$ 46,480
√	Establish Turf / Erosion Control		1%	$ 6,640
√	Basic Landscaping		2%	$ 13,280
	Other:		$0	$ -
			Allowance Subtotal:	**$ 789,705**
			Paving and Allowance Subtotal:	**$ 1,453,708**
			Construction Contingency: 15%	$ 218,056
			Construction Cost TOTAL:	**$ 1,672,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,672,000**
Engineering/Survey/Testing:		18%	$ 300,960
Mobilization		5%	$ 83,600
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 167,200
		Impact Fee Project Cost TOTAL:	**$ 2,224,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-9**
Name:	Cantrell Sansom (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	470' E of Mark IV to Old Denton			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,145			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	3,308	cy	$ 38.00	$ 125,696
230	6" Lime Stabilization (with Lime @ 32#/sy)	6,361	sy	$ 8.00	$ 50,889
330	11" Concrete Pavement	5,852	sy	$ 120.00	$ 702,267
430	6" Curb and Gutter	4,580	lf	$ 15.00	$ 68,700
530	4" Topsoil	5,598	sy	$ 5.00	$ 27,989
630	10' Concrete Sidewalk	22,900	sf	$ 10.00	$ 229,000
728	Auxiliary Lanes and Median Openings Allotment	460	sf	$ 128.00	$ 58,846
				Paving Construction Cost Subtotal:	**$ 1,263,386**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 37,902
√	Traffic Control	Construction Phase Traffic Control	3%	$ 37,902
√	Pavement Markings/Markers		2%	$ 25,268
√	Roadway Drainage	Standard Internal System	20%	$ 252,677
√	Illumination		3%	$ 33,552
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 88,437
√	Establish Turf / Erosion Control		1%	$ 12,634
√	Basic Landscaping		2%	$ 25,268
	Other:		$0	$ -
			Allowance Subtotal:	**$ 513,639**
			Paving and Allowance Subtotal:	**$ 1,777,025**
			Construction Contingency: 15%	$ 266,554
			Construction Cost TOTAL:	**$ 2,044,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,044,000**
Engineering/Survey/Testing:		18%	$ 367,920
Mobilization		5%	$ 102,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 204,400
		Impact Fee Project Cost TOTAL:	**$ 2,719,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-10**
Name:	Cantrell Sansom (4)	**This project consists of the construction of the westbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	Old Denton to IH-35W SBFR			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	825			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	1,192	cy	$ 38.00	$ 45,283
231	6" Lime Stabilization (with Lime @ 32#/sy)	2,292	sy	$ 8.00	$ 18,333
331	11" Concrete Pavement	2,108	sy	$ 120.00	$ 253,000
431	6" Curb and Gutter	1,650	lf	$ 15.00	$ 24,750
531	4" Topsoil	2,017	sy	$ 5.00	$ 10,083
631	10' Concrete Sidewalk	8,250	sf	$ 10.00	$ 82,500
729	Auxiliary Lanes and Median Openings Allotment	331	sf	$ 128.00	$ 42,400
				Paving Construction Cost Subtotal:	**$ 476,350**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 14,291
√	Traffic Control	Construction Phase Traffic Control	3%	$ 14,291
√	Pavement Markings/Markers		2%	$ 9,527
√	Roadway Drainage	Standard Internal System	20%	$ 95,270
√	Illumination		3%	$ 12,651
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 33,345
√	Establish Turf / Erosion Control		1%	$ 4,764
√	Basic Landscaping		2%	$ 9,527
	Other:		$0	$ -
			Allowance Subtotal:	**$ 193,664**
			Paving and Allowance Subtotal:	**$ 670,014**
			Construction Contingency: 15%	$ 100,502
			Construction Cost TOTAL:	**$ 771,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 771,000**
Engineering/Survey/Testing:		18%	$ 138,780
Mobilization		5%	$ 38,550
Previous City contribution	TPW/SA F Impact Fees		$ 3,386,173
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 77,100
		Impact Fee Project Cost TOTAL:	**$ 4,412,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-11**
Name:	Cantrell Sansom (5)	**This project consists of the construction of a new four-lane divided neighborhood overpass over IH-35W.**		
Limits:	IH-35W NBFR to IH-35W SBFR			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	295			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	852	cy	$ 38.00	$ 32,384
230	6" Lime Stabilization (with Lime @ 32#/sy)	1,639	sy	$ 8.00	$ 13,111
330	11" Concrete Pavement	1,508	sy	$ 120.00	$ 180,933
430	6" Curb and Gutter	1,180	lf	$ 15.00	$ 17,700
530	4" Topsoil	1,442	sy	$ 5.00	$ 7,211
630	10' Concrete Sidewalk	5,900	sf	$ 10.00	$ 59,000
728	Auxiliary Lanes and Median Openings Allotment	118	sf	$ 128.00	$ 15,161
				Paving Construction Cost Subtotal:	**$ 325,501**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 9,765
√	Traffic Control	None Anticipated	3%	$ 9,765
√	Pavement Markings/Markers		2%	$ 6,510
√	Roadway Drainage	Standard Internal System	20%	$ 65,100
√	Illumination		3%	$ 8,644
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 22,785
√	Establish Turf / Erosion Control		1%	$ 3,255
√	Basic Landscaping		2%	$ 6,510
√	Other:	IH-35W Crossing	$2,500,000	$ 2,500,000
			Allowance Subtotal:	**$ 2,632,335**
			Paving and Allowance Subtotal:	**$ 2,957,836**
			Construction Contingency: 15%	$ 68,675
			Construction Cost TOTAL:	**$ 3,027,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,027,000**
Engineering/Survey/Testing:		18%	$ 544,860
Mobilization		5%	$ 151,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 605,400
		Impact Fee Project Cost TOTAL:	**$ 4,329,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-12**
Name:	Northeast	**This project consists of the construction of a new three-lane undivided commercial connector.**		
Limits:	Superior to Mark IV			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	1,040			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	2,253	cy	$ 38.00	$ 85,627
239	6" Lime Stabilization (with Lime @ 32#/sy)	4,391	sy	$ 8.00	$ 35,129
339	11" Concrete Pavement	4,160	sy	$ 120.00	$ 499,200
439	6" Curb and Gutter	2,080	lf	$ 15.00	$ 31,200
539	4" Topsoil	2,773	sy	$ 5.00	$ 13,867
639	10' Concrete Sidewalk	20,800	sf	$ 10.00	$ 208,000
737	Auxiliary Lanes and Median Openings Allotment	177	sf	$ 128.00	$ 22,691
				Paving Construction Cost Subtotal:	**$ 895,713**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 26,871
√	Traffic Control	None Anticipated	3%	$ 26,871
√	Pavement Markings/Markers		2%	$ 17,914
√	Roadway Drainage	Standard Internal System	20%	$ 179,143
√	Illumination		3%	$ 23,788
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,417,500	$ 1,417,500
√	Water/Sewer	Minor Adjustments	7%	$ 62,700
√	Establish Turf / Erosion Control		1%	$ 8,957
√	Basic Landscaping		2%	$ 17,914
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,781,659**
			Paving and Allowance Subtotal:	**$ 2,677,372**
			Construction Contingency: 15%	$ 401,606
			Construction Cost TOTAL:	**$ 3,079,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,079,000**
Engineering/Survey/Testing:		18%	$ 554,220
Mobilization		5%	$ 153,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 615,800
		Impact Fee Project Cost TOTAL:	**$ 4,403,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-13**
Name:	Meacham (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commercial connector.**		
Limits:	635' E of FM 156 to RR Bridge			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	2,130			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	7,218	cy	$ 38.00	$ 274,297
225	6" Lime Stabilization (with Lime @ 32#/sy)	14,200	sy	$ 8.00	$ 113,600
325	11" Concrete Pavement	13,727	sy	$ 120.00	$ 1,647,200
425	6" Curb and Gutter	4,260	lf	$ 15.00	$ 63,900
525	4" Topsoil	7,573	sy	$ 5.00	$ 37,867
625	10' Concrete Sidewalk	42,600	sf	$ 10.00	$ 426,000
723	Auxiliary Lanes and Median Openings Allotment	363	sf	$ 128.00	$ 46,473
				Paving Construction Cost Subtotal:	**$ 2,609,336**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 78,280
√	Traffic Control	Construction Phase Traffic Control	3%	$ 78,280
√	Pavement Markings/Markers		2%	$ 52,187
√	Roadway Drainage	Standard Internal System	20%	$ 521,867
√	Illumination		3%	$ 69,297
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 182,654
√	Establish Turf / Erosion Control		1%	$ 26,093
√	Basic Landscaping		2%	$ 52,187
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,060,845**
			Paving and Allowance Subtotal:	**$ 3,670,181**
			Construction Contingency: 15%	$ 550,527
			Construction Cost TOTAL:	**$ 4,221,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,221,000**
Engineering/Survey/Testing:		18%	$ 759,780
Mobilization		5%	$ 211,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 422,100
		Impact Fee Project Cost TOTAL:	**$ 5,614,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-14**
Name:	Meacham (2)	**This project consists of the construction of the easstbound lanes to complete the four-lane divided commercial connector.**		
Limits:	Deen to Mark IV			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,360			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,040	cy	$ 38.00	$ 77,520
224	6" Lime Stabilization (with Lime @ 32#/sy)	3,929	sy	$ 8.00	$ 31,431
324	11" Concrete Pavement	3,627	sy	$ 120.00	$ 435,200
424	6" Curb and Gutter	2,720	lf	$ 15.00	$ 40,800
524	4" Topsoil	3,173	sy	$ 5.00	$ 15,867
624	10' Concrete Sidewalk	13,600	sf	$ 10.00	$ 136,000
722	Auxiliary Lanes and Median Openings Allotment	546	sf	$ 128.00	$ 69,896
				Paving Construction Cost Subtotal:	**$ 806,714**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 24,201
√	Traffic Control	Construction Phase Traffic Control	3%	$ 24,201
√	Pavement Markings/Markers		2%	$ 16,134
√	Roadway Drainage	Standard Internal System	20%	$ 161,343
√	Illumination		3%	$ 21,424
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 56,470
√	Establish Turf / Erosion Control		1%	$ 8,067
√	Basic Landscaping		2%	$ 16,134
	Other:		$0	$ -
			Allowance Subtotal:	**$ 327,975**
			Paving and Allowance Subtotal:	**$ 1,134,689**
			Construction Contingency: 15%	$ 170,203
			Construction Cost TOTAL:	**$ 1,305,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,305,000**
Engineering/Survey/Testing:		18%	$ 234,900
Mobilization		5%	$ 65,250
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 130,500
		Impact Fee Project Cost TOTAL:	**$ 1,736,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-15**
Name:	Meacham (3)	**This project consists of the construction of the easstbound lanes to complete the four-lane divided commercial connector.**		
Limits:	Mark IV to 1335' E of Mark IV			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,335			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,003	cy	$ 38.00	$ 76,095
224	6" Lime Stabilization (with Lime @ 32#/sy)	3,857	sy	$ 8.00	$ 30,853
324	11" Concrete Pavement	3,560	sy	$ 120.00	$ 427,200
424	6" Curb and Gutter	2,670	lf	$ 15.00	$ 40,050
524	4" Topsoil	3,115	sy	$ 5.00	$ 15,575
624	10' Concrete Sidewalk	13,350	sf	$ 10.00	$ 133,500
722	Auxiliary Lanes and Median Openings Allotment	536	sf	$ 128.00	$ 68,611
				Paving Construction Cost Subtotal:	**$ 791,884**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 23,757
√	Traffic Control	Construction Phase Traffic Control	3%	$ 23,757
√	Pavement Markings/Markers		2%	$ 15,838
√	Roadway Drainage	Standard Internal System	20%	$ 158,377
√	Illumination		3%	$ 21,030
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 55,432
√	Establish Turf / Erosion Control		1%	$ 7,919
√	Basic Landscaping		2%	$ 15,838
	Other:		$0	$ -
			Allowance Subtotal:	**$ 321,946**
			Paving and Allowance Subtotal:	**$ 1,113,831**
			Construction Contingency: 15%	$ 167,075
			Construction Cost TOTAL:	**$ 1,281,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,281,000**
Engineering/Survey/Testing:		18%	$ 230,580
Mobilization		5%	$ 64,050
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 128,100
		Impact Fee Project Cost TOTAL:	**$ 1,704,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-16**
Name:	Lone Star (1)	**This project consists of the construction of a new three-lane undivided commercial connector.**		
Limits:	400' S of Northeast to 555' N of Franklin			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	3,620			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	7,843	cy	$ 38.00	$ 298,047
239	6" Lime Stabilization (with Lime @ 32#/sy)	15,284	sy	$ 8.00	$ 122,276
339	11" Concrete Pavement	14,480	sy	$ 120.00	$ 1,737,600
439	6" Curb and Gutter	7,240	lf	$ 15.00	$ 108,600
539	4" Topsoil	9,653	sy	$ 5.00	$ 48,267
639	10' Concrete Sidewalk	72,400	sf	$ 10.00	$ 724,000
737	Auxiliary Lanes and Median Openings Allotment	617	sf	$ 128.00	$ 78,982
				Paving Construction Cost Subtotal:	**$ 3,117,771**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 93,533
√	Traffic Control	None Anticipated	3%	$ 93,533
√	Pavement Markings/Markers		2%	$ 62,355
√	Roadway Drainage	Standard Internal System	20%	$ 623,554
√	Illumination		3%	$ 82,800
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 218,244
√	Establish Turf / Erosion Control		1%	$ 31,178
√	Basic Landscaping		2%	$ 62,355
√	Other:	Railroad Crossing	$1,000,000	$ 1,000,000
			Allowance Subtotal:	**$ 2,267,553**
			Paving and Allowance Subtotal:	**$ 5,385,323**
			Construction Contingency: 15%	$ 657,798
			Construction Cost TOTAL:	**$ 6,044,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,044,000**
Engineering/Survey/Testing:		18%	$ 1,087,920
Mobilization		5%	$ 302,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,208,800
		Impact Fee Project Cost TOTAL:	**$ 8,643,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-17**
Name:	Lone Star (2)	**This project consists of the construction of a new**		
Limits:	145' N of Meacham to Meachem	**three-lane undivided commercial connector.**		
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	145			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	314	cy	$ 38.00	$ 11,938
239	6" Lime Stabilization (with Lime @ 32#/sy)	612	sy	$ 8.00	$ 4,898
339	11" Concrete Pavement	580	sy	$ 120.00	$ 69,600
439	6" Curb and Gutter	290	lf	$ 15.00	$ 4,350
539	4" Topsoil	387	sy	$ 5.00	$ 1,933
639	10' Concrete Sidewalk	2,900	sf	$ 10.00	$ 29,000
737	Auxiliary Lanes and Median Openings Allotment	25	sf	$ 128.00	$ 3,164
				Paving Construction Cost Subtotal:	**$ 124,883**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 3,746
√	Traffic Control	None Anticipated	3%	$ 3,746
√	Pavement Markings/Markers		2%	$ 2,498
√	Roadway Drainage	Standard Internal System	20%	$ 24,977
√	Illumination		3%	$ 3,317
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 8,742
√	Establish Turf / Erosion Control		1%	$ 1,249
√	Basic Landscaping		2%	$ 2,498
	Other:		$0	$ -
			Allowance Subtotal:	**$ 50,772**
			Paving and Allowance Subtotal:	**$ 175,655**
			Construction Contingency: 15%	$ 26,348
			Construction Cost TOTAL:	**$ 203,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 203,000**
Engineering/Survey/Testing:		18%	$ 36,540
Mobilization		5%	$ 10,150
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 40,600
		Impact Fee Project Cost TOTAL:	**$ 290,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-18**
Name:	Riverside (11)	**This project consists of the previously completed four-lane divided neighborhood connector. The City contributed $1,377,102 to this project.**		
Limits:	Stone Creek to 180' N of Redwood Creek			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	985			
Service Area(s):	F			
		Impact Fee Project Cost TOTAL:	**$**	**1,377,102**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-19**
Name:	Sylvania	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided commercial connector.**		
Limits:	Melody Hills to Quorum			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	1,700			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	3,683	cy	$ 38.00	$ 139,967
239	6" Lime Stabilization (with Lime @ 32#/sy)	7,178	sy	$ 8.00	$ 57,422
339	11" Concrete Pavement	6,800	sy	$ 120.00	$ 816,000
439	6" Curb and Gutter	3,400	lf	$ 15.00	$ 51,000
539	4" Topsoil	4,533	sy	$ 5.00	$ 22,667
639	10' Concrete Sidewalk	34,000	sf	$ 10.00	$ 340,000
737	Auxiliary Lanes and Median Openings Allotment	290	sf	$ 128.00	$ 37,091
				Paving Construction Cost Subtotal:	**$ 1,464,146**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 43,924
√	Traffic Control	Construction Phase Traffic Control	3%	$ 43,924
√	Pavement Markings/Markers		2%	$ 29,283
√	Roadway Drainage	Standard Internal System	20%	$ 292,829
√	Illumination		3%	$ 38,884
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 102,490
√	Establish Turf / Erosion Control		1%	$ 14,641
√	Basic Landscaping		2%	$ 29,283
	Other:		$0	$ -
			Allowance Subtotal:	**$ 595,259**
			Paving and Allowance Subtotal:	**$ 2,059,406**
			Construction Contingency: 15%	$ 308,911
			Construction Cost TOTAL:	**$ 2,369,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,369,000**
Engineering/Survey/Testing:		18%	$ 426,420
Mobilization		5%	$ 118,450
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 236,900
		Impact Fee Project Cost TOTAL:	**$ 3,151,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**F-20**
Name:	Beach (11)	**This project consists of the previously completed six-lane divided commercial connector. The City contributed $7,598,454 to this project.**		
Limits:	Fossil Creek to IH-820 WBFR			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	3,575			
Service Area(s):	F, Haltom City			
		Impact Fee Project Cost TOTAL:	**$**	**7,598,454**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

Appendix A – Service Area G

City of Fort Worth - 2022 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway/Intersection Improvements - Service Area G

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
G-1, E-18	NCO-L2-T0-NTMS-P0-BOP (110)	Wj Boaz	FM 1220 to Old Decatur	Widening	50%	$ 30,261,000	$ 15,130,500
G-2	NCO-L2-T0-TWLT-P0-BOP (110)	Old Decatur (2)	Marine Creek to Old Decatur	Widening	100%	$ 579,000	$ 579,000
G-3	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Cromwell Marine Creek (1)	Boat Club to Bowman Roberts	Widening	100%	$ 6,928,000	$ 6,928,000
G-4	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Cromwell Marine Creek (2)	Bowman Roberts to Huffines	Recent	100%	$ 6,356,286	$ 6,356,286
G-5	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Cromwell Marine Creek (3)	360' E of Crystal Lake to Stonewater Bend	Widening	100%	$ 3,422,000	$ 3,422,000
G-6	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Cromwell Marine Creek (4)	Stonewater Bend to Marine Creek	Widening	100%	$ 5,994,000	$ 5,994,000
G-7	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Longhorn	Marine Creek to Old Decatur	Widening	100%	$ 3,185,000	$ 3,185,000
G-8	NCO-L1-T0-TWLT-P0-BOP (80)	Ten Mile Bridge (1)	3075' W of Hodgkins to Hodgkins	Widening	50%	$ 5,489,000	$ 2,744,500
G-9	NCO-L2-T0-NTMS-P0-BOP (110)	Ten Mile Bridge (2)	Hodgkins to FM 1220	Widening	100%	$ 6,185,000	$ 6,185,000
G-10	NCO-L1-T0-TWLT-P0-BOP (80)	Ten Mile Bridge (3)	FM 1220 to Bowman Roberts	Widening	100%	$ 5,231,000	$ 5,231,000
G-11	NCO-L1-T0-TWLT-P0-BOP (80)	Ten Mile Bridge (4)	Westgate to Huffines	Widening	100%	$ 3,838,000	$ 3,838,000
G-12	NCO-L1-T0-TWLT-P0-BOP (80)	Edward Green (2)	4570' N of Ten Mile Bridge to Ten Mile Bridge	New	100%	$ 8,772,000	$ 8,772,000
G-13	NCO-L1-T0-TWLT-P0-BOP (80)	Hodgkins	Ten Mile Bridge to Hatch	Widening	50%	$ 9,452,000	$ 4,726,000
G-14	NCO-L2-T0-NTMS-P0-BOP (110)	Marine Creek (1)	Old Decatur to 620' S of Old Decatur	Recent	100%	$ 984,713	$ 984,713
G-15	NCO-L2-T0-NTMS-P0-BOP (110)	Marine Creek (2)	620' S of Old Decatur to Cromwell Marine Creek	Recent	100%	$ 1,956,999	$ 1,956,999
G-16	NCO-L2-T0-NTMS-P0-BOP (110)	Marine Creek (3)	Cromwell Marine Creek to Longhorn	Recent	100%	$ 2,053,681	$ 2,053,681
G-17	CCO (E)	Marine Creek (4)	Longhorn to 410' S of Goodland	Recent	100%	$ 4,366,344	$ 4,366,344
G-18	NCO-L1-T0-TWLT-P0-BOP (80)	Marine Creek (5)	Angle to FM 1220	New	100%	$ 11,775,000	$ 11,775,000
G-19	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Old Decatur (3)	River Rock to IH-820 WBFR	Widening	100%	$ 1,944,000	$ 1,944,000
G-20	NCO-L2-T0-NTMS-P0-BOP (110)	Old Decatur (4)	IH-820 EBFR to 890' N of Angle	Widening	100%	$ 10,857,000	$ 10,857,000
G-21	NCO-L2-T0-TWLT-P0-BOP (110)	Cromwell Marine Creek (5)	Marine Creek to Old Decatur	Widening	100%	$ 1,773,000	$ 1,773,000

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Cromwell Maine Creek	FM 1220	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Cromwell Marine Creek	Huffines	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Longhorn	Old Decatur	Rebuild	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	Marine Creek	Old Decatur	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Marine Creek	Angle	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Robertson	FM 1220	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Ten Mile Bridge	Huffines	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Ten Mile Bridge	FM 1220	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Ten Mile Bridge	Hodgkins	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	WJ Boaz	FM 1220	Rebuild	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	WJ Boaz	Old Decatur	Rebuild	25%	$ 2,500,000	$ 625,000

NOTES:

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2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-1, E-18**
Name:	Wj Boaz	**This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.**		
Limits:	FM 1220 to Old Decatur			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	10,815			
Service Area(s):	G, E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	31,243	cy	$ 38.00	$ 1,187,247
230	6" Lime Stabilization (with Lime @ 32#/sy)	60,083	sy	$ 8.00	$ 480,667
330	11" Concrete Pavement	55,277	sy	$ 120.00	$ 6,633,200
430	6" Curb and Gutter	43,260	lf	$ 15.00	$ 648,900
530	4" Topsoil	52,873	sy	$ 5.00	$ 264,367
630	10' Concrete Sidewalk	216,300	sf	$ 10.00	$ 2,163,000
728	Auxiliary Lanes and Median Openings Allotment	4,342	sf	$ 128.00	$ 555,825
				Paving Construction Cost Subtotal:	**$ 11,933,205**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 357,996
√	Traffic Control	Construction Phase Traffic Control	3%	$ 357,996
√	Pavement Markings/Markers		2%	$ 238,664
√	Roadway Drainage	Standard Internal System	20%	$ 2,386,641
√	Illumination		3%	$ 316,914
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 835,324
√	Establish Turf / Erosion Control		1%	$ 119,332
√	Basic Landscaping		2%	$ 238,664
	Other:		$0	$ -
			Allowance Subtotal:	**$ 7,851,532**
			Paving and Allowance Subtotal:	**$ 19,784,738**
			Construction Contingency: 15%	$ 2,967,711
			Construction Cost TOTAL:	**$ 22,753,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 22,753,000**
Engineering/Survey/Testing:		18%	$ 4,095,540
Mobilization		5%	$ 1,137,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 2,275,300
		Impact Fee Project Cost TOTAL:	**$ 30,261,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-2**
Name:	Old Decatur (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.**		
Limits:	Marine Creek to Old Decatur			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	225			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	738	cy	$ 38.00	$ 28,025
233	6" Lime Stabilization (with Lime @ 32#/sy)	1,450	sy	$ 8.00	$ 11,600
333	11" Concrete Pavement	1,400	sy	$ 120.00	$ 168,000
433	6" Curb and Gutter	450	lf	$ 15.00	$ 6,750
533	4" Topsoil	850	sy	$ 5.00	$ 4,250
633	10' Concrete Sidewalk	4,500	sf	$ 10.00	$ 45,000
731	Auxiliary Lanes and Median Openings Allotment	38	sf	$ 128.00	$ 4,909
				Paving Construction Cost Subtotal:	**$ 268,534**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 8,056
√	Traffic Control	Construction Phase Traffic Control	3%	$ 8,056
√	Pavement Markings/Markers		2%	$ 5,371
√	Roadway Drainage	Standard Internal System	20%	$ 53,707
√	Illumination		3%	$ 7,132
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 18,797
√	Establish Turf / Erosion Control		1%	$ 2,685
√	Basic Landscaping		2%	$ 5,371
	Other:		$0	$ -
			Allowance Subtotal:	**$ 109,175**
			Paving and Allowance Subtotal:	**$ 377,709**
			Construction Contingency: 15%	$ 56,656
			Construction Cost TOTAL:	**$ 435,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 435,000**
Engineering/Survey/Testing:		18%	$ 78,300
Mobilization		5%	$ 21,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 43,500
		Impact Fee Project Cost TOTAL:	**$ 579,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-3**
Name:	Cromwell Marine Creek (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector with a wide median**		
Limits:	Boat Club to Bowman Roberts			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	2,700			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	11,400	cy	$ 38.00	$ 433,200
206	6" Lime Stabilization (with Lime @ 32#/sy)	15,600	sy	$ 8.00	$ 124,800
306	11" Concrete Pavement	14,400	sy	$ 120.00	$ 1,728,000
406	6" Curb and Gutter	10,800	lf	$ 15.00	$ 162,000
506	4" Topsoil	18,600	sy	$ 5.00	$ 93,000
606	10' Concrete Sidewalk	54,000	sf	$ 10.00	$ 540,000
704	Auxiliary Lanes and Median Openings Allotment	1,084	sf	$ 128.00	$ 138,764
				Paving Construction Cost Subtotal:	**$ 3,219,764**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 96,593
√	Traffic Control	Construction Phase Traffic Control	3%	$ 96,593
√	Pavement Markings/Markers		2%	$ 64,395
√	Roadway Drainage	Standard Internal System	20%	$ 643,953
√	Illumination		3%	$ 85,508
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 225,383
√	Establish Turf / Erosion Control		1%	$ 32,198
√	Basic Landscaping		2%	$ 64,395
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,309,019**
			Paving and Allowance Subtotal:	**$ 4,528,782**
			Construction Contingency: 15%	$ 679,317
			Construction Cost TOTAL:	**$ 5,209,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,209,000**
Engineering/Survey/Testing:		18%	$ 937,620
Mobilization		5%	$ 260,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 520,900
		Impact Fee Project Cost TOTAL:	**$ 6,928,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-4**
Name:	Cromwell Marine Creek (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector with a wide median. This project is anticipated to cost $9,356,286 as part of the 2022 Bond Program. Impact Fee contributions of $3,000,000 were applied for a total cost of $6,356,286.**		
Limits:	Bowman Roberts to Huffines			
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)			
Ultimate Class:	6 Lane Divided Commercial Connector			
Length (lf):	1,910			
Service Area(s):	G			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 9,356,286**
Previous City contribution	SA G Impact Fees	$(3,000,000)	$ (3,000,000)
Other			
		Impact Fee Project Cost TOTAL:	**$ 6,356,286**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-5**
Name:	Cromwell Marine Creek (3)	**This project consists of the construction of the westbound lanes to complete the four-lane divided commercial connector with a wide median**		
Limits:	360' E of Crystal Lake to Stonewater Bend			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	1,040			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	2,138	cy	$ 38.00	$ 81,236
214	6" Lime Stabilization (with Lime @ 32#/sy)	2,889	sy	$ 8.00	$ 23,111
314	11" Concrete Pavement	2,658	sy	$ 120.00	$ 318,933
414	6" Curb and Gutter	2,080	lf	$ 15.00	$ 31,200
514	4" Topsoil	3,698	sy	$ 5.00	$ 18,489
614	10' Concrete Sidewalk	10,400	sf	$ 10.00	$ 104,000
712	Auxiliary Lanes and Median Openings Allotment	418	sf	$ 128.00	$ 53,450
				Paving Construction Cost Subtotal:	**$ 630,419**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 18,913
√	Traffic Control	Construction Phase Traffic Control	3%	$ 18,913
√	Pavement Markings/Markers		2%	$ 12,608
√	Roadway Drainage	Standard Internal System	20%	$ 126,084
√	Illumination		3%	$ 16,742
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,350,000	$ 1,350,000
√	Water/Sewer	Minor Adjustments	7%	$ 44,129
√	Establish Turf / Erosion Control		1%	$ 6,304
√	Basic Landscaping		2%	$ 12,608
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,606,301**
			Paving and Allowance Subtotal:	**$ 2,236,720**
			Construction Contingency: 15%	$ 335,508
			Construction Cost TOTAL:	**$ 2,573,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,573,000**
Engineering/Survey/Testing:		18%	$ 463,140
Mobilization		5%	$ 128,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 257,300
		Impact Fee Project Cost TOTAL:	**$ 3,422,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-6**
Name:	Cromwell Marine Creek (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector with a wide median.**		
Limits:	Stonewater Bend to Marine Creek			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	2,400			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	9,867	cy	$ 38.00	$ 374,933
213	6" Lime Stabilization (with Lime @ 32#/sy)	13,333	sy	$ 8.00	$ 106,667
313	11" Concrete Pavement	12,267	sy	$ 120.00	$ 1,472,000
413	6" Curb and Gutter	9,600	lf	$ 15.00	$ 144,000
513	4" Topsoil	17,067	sy	$ 5.00	$ 85,333
613	10' Concrete Sidewalk	48,000	sf	$ 10.00	$ 480,000
711	Auxiliary Lanes and Median Openings Allotment	964	sf	$ 128.00	$ 123,345
				Paving Construction Cost Subtotal:	**$ 2,786,279**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 83,588
√	Traffic Control	Construction Phase Traffic Control	3%	$ 83,588
√	Pavement Markings/Markers		2%	$ 55,726
√	Roadway Drainage	Standard Internal System	20%	$ 557,256
√	Illumination		3%	$ 73,996
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 195,040
√	Establish Turf / Erosion Control		1%	$ 27,863
√	Basic Landscaping		2%	$ 55,726
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,132,782**
			Paving and Allowance Subtotal:	**$ 3,919,061**
			Construction Contingency: 15%	$ 587,859
			Construction Cost TOTAL:	**$ 4,507,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,507,000**
Engineering/Survey/Testing:		18%	$ 811,260
Mobilization		5%	$ 225,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 450,700
		Impact Fee Project Cost TOTAL:	**$ 5,994,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-7**
Name:	Longhorn	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector with a wide median.**		
Limits:	Marine Creek to Old Decatur			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	1,275			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	5,242	cy	$ 38.00	$ 199,183
213	6" Lime Stabilization (with Lime @ 32#/sy)	7,083	sy	$ 8.00	$ 56,667
313	11" Concrete Pavement	6,517	sy	$ 120.00	$ 782,000
413	6" Curb and Gutter	5,100	lf	$ 15.00	$ 76,500
513	4" Topsoil	9,067	sy	$ 5.00	$ 45,333
613	10' Concrete Sidewalk	25,500	sf	$ 10.00	$ 255,000
711	Auxiliary Lanes and Median Openings Allotment	512	sf	$ 128.00	$ 65,527
				Paving Construction Cost Subtotal:	**$ 1,480,211**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 44,406
√	Traffic Control	Construction Phase Traffic Control	3%	$ 44,406
√	Pavement Markings/Markers		2%	$ 29,604
√	Roadway Drainage	Standard Internal System	20%	$ 296,042
√	Illumination		3%	$ 39,310
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 103,615
√	Establish Turf / Erosion Control		1%	$ 14,802
√	Basic Landscaping		2%	$ 29,604
	Other:		$0	$ -
			Allowance Subtotal:	**$ 601,790**
			Paving and Allowance Subtotal:	**$ 2,082,001**
			Construction Contingency: 15%	$ 312,300
			Construction Cost TOTAL:	**$ 2,395,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,395,000**
Engineering/Survey/Testing:		18%	$ 431,100
Mobilization		5%	$ 119,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 239,500
		Impact Fee Project Cost TOTAL:	**$ 3,185,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-8**
Name:	Ten Mile Bridge (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	3075' W of Hodgkins to Hodgkins			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	3,075			
Service Area(s):	G, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	6,321	cy	$ 38.00	$ 240,192
241	6" Lime Stabilization (with Lime @ 32#/sy)	12,300	sy	$ 8.00	$ 98,400
341	11" Concrete Pavement	11,617	sy	$ 120.00	$ 1,394,000
441	6" Curb and Gutter	6,150	lf	$ 15.00	$ 92,250
541	4" Topsoil	8,883	sy	$ 5.00	$ 44,417
641	10' Concrete Sidewalk	61,500	sf	$ 10.00	$ 615,000
739	Auxiliary Lanes and Median Openings Allotment	524	sf	$ 128.00	$ 67,091
				Paving Construction Cost Subtotal:	**$ 2,551,349**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 76,540
√	Traffic Control	Construction Phase Traffic Control	3%	$ 76,540
√	Pavement Markings/Markers		2%	$ 51,027
√	Roadway Drainage	Standard Internal System	20%	$ 510,270
√	Illumination		3%	$ 67,757
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 178,594
√	Establish Turf / Erosion Control		1%	$ 25,513
√	Basic Landscaping		2%	$ 51,027
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,037,270**
			Paving and Allowance Subtotal:	**$ 3,588,619**
			Construction Contingency: 15%	$ 538,293
			Construction Cost TOTAL:	**$ 4,127,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,127,000**
Engineering/Survey/Testing:		18%	$ 742,860
Mobilization		5%	$ 206,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 412,700
		Impact Fee Project Cost TOTAL:	**$ 5,489,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-9**
Name:	Ten Mile Bridge (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Hodgkins to FM 1220			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,605			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,526	cy	$ 38.00	$ 285,971
230	6" Lime Stabilization (with Lime @ 32#/sy)	14,472	sy	$ 8.00	$ 115,778
330	11" Concrete Pavement	13,314	sy	$ 120.00	$ 1,597,733
430	6" Curb and Gutter	10,420	lf	$ 15.00	$ 156,300
530	4" Topsoil	12,736	sy	$ 5.00	$ 63,678
630	10' Concrete Sidewalk	52,100	sf	$ 10.00	$ 521,000
728	Auxiliary Lanes and Median Openings Allotment	1,046	sf	$ 128.00	$ 133,881
				Paving Construction Cost Subtotal:	**$ 2,874,341**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 86,230
√	Traffic Control	Construction Phase Traffic Control	3%	$ 86,230
√	Pavement Markings/Markers		2%	$ 57,487
√	Roadway Drainage	Standard Internal System	20%	$ 574,868
√	Illumination		3%	$ 76,335
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 201,204
√	Establish Turf / Erosion Control		1%	$ 28,743
√	Basic Landscaping		2%	$ 57,487
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,168,585**
			Paving and Allowance Subtotal:	**$ 4,042,926**
			Construction Contingency: 15%	$ 606,439
			Construction Cost TOTAL:	**$ 4,650,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,650,000**
Engineering/Survey/Testing:		18%	$ 837,000
Mobilization		5%	$ 232,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 465,000
		Impact Fee Project Cost TOTAL:	**$ 6,185,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-10**
Name:	Ten Mile Bridge (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	FM 1220 to Bowman Roberts			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	2,930			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	6,023	cy	$ 38.00	$ 228,866
241	6" Lime Stabilization (with Lime @ 32#/sy)	11,720	sy	$ 8.00	$ 93,760
341	11" Concrete Pavement	11,069	sy	$ 120.00	$ 1,328,267
441	6" Curb and Gutter	5,860	lf	$ 15.00	$ 87,900
541	4" Topsoil	8,464	sy	$ 5.00	$ 42,322
641	10' Concrete Sidewalk	58,600	sf	$ 10.00	$ 586,000
739	Auxiliary Lanes and Median Openings Allotment	499	sf	$ 128.00	$ 63,927
				Paving Construction Cost Subtotal:	**$ 2,431,042**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 72,931
√	Traffic Control	Construction Phase Traffic Control	3%	$ 72,931
√	Pavement Markings/Markers		2%	$ 48,621
√	Roadway Drainage	Standard Internal System	20%	$ 486,208
√	Illumination		3%	$ 64,562
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 170,173
√	Establish Turf / Erosion Control		1%	$ 24,310
√	Basic Landscaping		2%	$ 48,621
	Other:		$0	$ -
			Allowance Subtotal:	**$ 988,358**
			Paving and Allowance Subtotal:	**$ 3,419,400**
			Construction Contingency: 15%	$ 512,910
			Construction Cost TOTAL:	**$ 3,933,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,933,000**
Engineering/Survey/Testing:		18%	$ 707,940
Mobilization		5%	$ 196,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 393,300
		Impact Fee Project Cost TOTAL:	**$ 5,231,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-11**
Name:	Ten Mile Bridge (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	Westgate to Huffines			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	2,150			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	4,419	cy	$ 38.00	$ 167,939
241	6" Lime Stabilization (with Lime @ 32#/sy)	8,600	sy	$ 8.00	$ 68,800
341	11" Concrete Pavement	8,122	sy	$ 120.00	$ 974,667
441	6" Curb and Gutter	4,300	lf	$ 15.00	$ 64,500
541	4" Topsoil	6,211	sy	$ 5.00	$ 31,056
641	10' Concrete Sidewalk	43,000	sf	$ 10.00	$ 430,000
739	Auxiliary Lanes and Median Openings Allotment	366	sf	$ 128.00	$ 46,909
				Paving Construction Cost Subtotal:	**$ 1,783,870**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 53,516
√	Traffic Control	Construction Phase Traffic Control	3%	$ 53,516
√	Pavement Markings/Markers		2%	$ 35,677
√	Roadway Drainage	Standard Internal System	20%	$ 356,774
√	Illumination		3%	$ 47,375
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 124,871
√	Establish Turf / Erosion Control		1%	$ 17,839
√	Basic Landscaping		2%	$ 35,677
	Other:		$0	$ -
			Allowance Subtotal:	**$ 725,246**
			Paving and Allowance Subtotal:	**$ 2,509,116**
			Construction Contingency: 15%	$ 376,367
			Construction Cost TOTAL:	**$ 2,886,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,886,000**
Engineering/Survey/Testing:		18%	$ 519,480
Mobilization		5%	$ 144,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 288,600
		Impact Fee Project Cost TOTAL:	**$ 3,838,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-12**
Name:	Edward Green (2)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	4570' N of Ten Mile Bridge to Ten Mile Bridge			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	4,570			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	9,394	cy	$ 38.00	$ 356,968
241	6" Lime Stabilization (with Lime @ 32#/sy)	18,280	sy	$ 8.00	$ 146,240
341	11" Concrete Pavement	17,264	sy	$ 120.00	$ 2,071,733
441	6" Curb and Gutter	9,140	lf	$ 15.00	$ 137,100
541	4" Topsoil	13,202	sy	$ 5.00	$ 66,011
641	10' Concrete Sidewalk	91,400	sf	$ 10.00	$ 914,000
739	Auxiliary Lanes and Median Openings Allotment	779	sf	$ 128.00	$ 99,709
				Paving Construction Cost Subtotal:	**$ 3,791,761**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 113,753
√	Traffic Control	None Anticipated	3%	$ 113,753
√	Pavement Markings/Markers		2%	$ 75,835
√	Roadway Drainage	Standard Internal System	20%	$ 758,352
√	Illumination		3%	$ 100,699
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 265,423
√	Establish Turf / Erosion Control		1%	$ 37,918
√	Basic Landscaping		2%	$ 75,835
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,541,568**
			Paving and Allowance Subtotal:	**$ 5,333,330**
			Construction Contingency: 15%	$ 799,999
			Construction Cost TOTAL:	**$ 6,134,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,134,000**
Engineering/Survey/Testing:		18%	$ 1,104,120
Mobilization		5%	$ 306,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,226,800
		Impact Fee Project Cost TOTAL:	**$ 8,772,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-13**
Name:	Hodgkins	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	Ten Mile Bridge to Hatch			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	5,295			
Service Area(s):	G, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	10,884	cy	$ 38.00	$ 413,598
241	6" Lime Stabilization (with Lime @ 32#/sy)	21,180	sy	$ 8.00	$ 169,440
341	11" Concrete Pavement	20,003	sy	$ 120.00	$ 2,400,400
441	6" Curb and Gutter	10,590	lf	$ 15.00	$ 158,850
541	4" Topsoil	15,297	sy	$ 5.00	$ 76,483
641	10' Concrete Sidewalk	105,900	sf	$ 10.00	$ 1,059,000
739	Auxiliary Lanes and Median Openings Allotment	903	sf	$ 128.00	$ 115,527
				Paving Construction Cost Subtotal:	**$ 4,393,299**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 131,799
√	Traffic Control	Construction Phase Traffic Control	3%	$ 131,799
√	Pavement Markings/Markers		2%	$ 87,866
√	Roadway Drainage	Standard Internal System	20%	$ 878,660
√	Illumination		3%	$ 116,674
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 307,531
√	Establish Turf / Erosion Control		1%	$ 43,933
√	Basic Landscaping		2%	$ 87,866
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,786,128**
			Paving and Allowance Subtotal:	**$ 6,179,427**
			Construction Contingency: 15%	$ 926,914
			Construction Cost TOTAL:	**$ 7,107,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,107,000**
Engineering/Survey/Testing:		18%	$ 1,279,260
Mobilization		5%	$ 355,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 710,700
		Impact Fee Project Cost TOTAL:	**$ 9,452,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-14**
Name:	Marine Creek (1)	**This project consists of the previously completed four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $11,382,237 overall to this project (G-14, G-15, G-16, and G-17). Overall, $2,020,500 was attributed by impact fees. This segment accounts for 11% ($1,197,239) of the overall project.**		
Limits:	Old Decatur to 620' S of Old Decatur			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	620			
Service Area(s):	G			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 1,197,239**
Previous City contribution	SA G Impact Fees		$ (212,526)
Other			
		Impact Fee Project Cost TOTAL:	**$ 984,713**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-15**
Name:	Marine Creek (2)	**This project consists of the previously completed four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $11,382,237 overall to this project (G-14, G-15, G-16, and G-17). Overall, $2,020,500 was attributed by impact fees. This segment accounts for 21% ($2,379,368) of the overall project.**		
Limits:	620' S of Old Decatur to Cromwell Marine Creek			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,245			
Service Area(s):	G			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 2,379,368**
Previous City contribution	SA G Impact Fees		$ (422,369)
Other			
		Impact Fee Project Cost TOTAL:	**$ 1,956,999**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-16**
Name:	Marine Creek (3)	**This project consists of the previously completed four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $11,382,237 overall to this project (G-14, G-15, G-16, and G-17). Overall, $2,020,500 was attributed by impact fees. This segment accounts for 22% ($2,496,917) of the overall project.**		
Limits:	Cromwell Marine Creek to Longhorn			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,290			
Service Area(s):	G			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost		-	**$ 2,496,917**
Previous City contribution			$ (443,236)
Other			
		Impact Fee Project Cost TOTAL:	**$ 2,053,681**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-17**
Name:	Marine Creek (4)	**This project consists of the previously completed four-lane divided neighborhood connector as part of the 2014 Bond Program. The City contributed $11,382,237 overall to this project (G-14, G-15, G-16, and G-17). Overall, $2,020,500 was attributed by impact fees. This segment accounts for 46% ($5,308,711) of the overall project.**		
Limits:	Longhorn to 410' S of Goodland			
Impact Fee Class:	CCO (E)			
Ultimate Class:	Established Commercial Connector			
Length (lf):	2,760			
Service Area(s):	G			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,308,711**
Previous City contribution			$ (942,367)
Other			
		Impact Fee Project Cost TOTAL:	**$ 4,366,344**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-18**
Name:	Marine Creek (5)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	Angle to FM 1220			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	5,310			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	10,915	cy	$ 38.00	$ 414,770
241	6" Lime Stabilization (with Lime @ 32#/sy)	21,240	sy	$ 8.00	$ 169,920
341	11" Concrete Pavement	20,060	sy	$ 120.00	$ 2,407,200
441	6" Curb and Gutter	10,620	lf	$ 15.00	$ 159,300
541	4" Topsoil	15,340	sy	$ 5.00	$ 76,700
641	10' Concrete Sidewalk	106,200	sf	$ 10.00	$ 1,062,000
739	Auxiliary Lanes and Median Openings Allotment	905	sf	$ 128.00	$ 115,855
				Paving Construction Cost Subtotal:	**$ 4,405,745**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 132,172
√	Traffic Control	None Anticipated	3%	$ 132,172
√	Pavement Markings/Markers		2%	$ 88,115
√	Roadway Drainage	Standard Internal System	20%	$ 881,149
√	Illumination		3%	$ 117,005
√	Special Drainage Structures	Drainage Crossing(s)	$ 962,500	$ 962,500
√	Water/Sewer	Minor Adjustments	7%	$ 308,402
√	Establish Turf / Erosion Control		1%	$ 44,057
√	Basic Landscaping		2%	$ 88,115
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,753,688**
			Paving and Allowance Subtotal:	**$ 7,159,432**
			Construction Contingency: 15%	$ 1,073,915
			Construction Cost TOTAL:	**$ 8,234,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,234,000**
Engineering/Survey/Testing:		18%	$ 1,482,120
Mobilization		5%	$ 411,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,646,800
		Impact Fee Project Cost TOTAL:	**$ 11,775,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-19**
Name:	Old Decatur (3)	**This project consists of the reconstruction of the southbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	River Rock to IH-820 WBFR			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,565			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	2,261	cy	$ 38.00	$ 85,901
231	6" Lime Stabilization (with Lime @ 32#/sy)	4,347	sy	$ 8.00	$ 34,778
331	11" Concrete Pavement	3,999	sy	$ 120.00	$ 479,933
431	6" Curb and Gutter	3,130	lf	$ 15.00	$ 46,950
531	4" Topsoil	3,826	sy	$ 5.00	$ 19,128
631	10' Concrete Sidewalk	15,650	sf	$ 10.00	$ 156,500
729	Auxiliary Lanes and Median Openings Allotment	628	sf	$ 128.00	$ 80,432
				Paving Construction Cost Subtotal:	**$ 903,622**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 27,109
√	Traffic Control	Construction Phase Traffic Control	3%	$ 27,109
√	Pavement Markings/Markers		2%	$ 18,072
√	Roadway Drainage	Standard Internal System	20%	$ 180,724
√	Illumination		3%	$ 23,998
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 63,254
√	Establish Turf / Erosion Control		1%	$ 9,036
√	Basic Landscaping		2%	$ 18,072
	Other:		$0	$ -
			Allowance Subtotal:	**$ 367,374**
			Paving and Allowance Subtotal:	**$ 1,270,995**
			Construction Contingency: 15%	$ 190,649
			Construction Cost TOTAL:	**$ 1,462,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,462,000**
Engineering/Survey/Testing:		18%	$ 263,160
Mobilization		5%	$ 73,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 146,200
		Impact Fee Project Cost TOTAL:	**$ 1,944,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-20**
Name:	Old Decatur (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	IH-820 EBFR to 890' N of Angle			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,340			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	9,649	cy	$ 38.00	$ 366,658
230	6" Lime Stabilization (with Lime @ 32#/sy)	18,556	sy	$ 8.00	$ 148,444
330	11" Concrete Pavement	17,071	sy	$ 120.00	$ 2,048,533
430	6" Curb and Gutter	13,360	lf	$ 15.00	$ 200,400
530	4" Topsoil	16,329	sy	$ 5.00	$ 81,644
630	10' Concrete Sidewalk	66,800	sf	$ 10.00	$ 668,000
728	Auxiliary Lanes and Median Openings Allotment	1,341	sf	$ 128.00	$ 171,656
				Paving Construction Cost Subtotal:	**$ 3,685,336**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 110,560
√	Traffic Control	Construction Phase Traffic Control	3%	$ 110,560
√	Pavement Markings/Markers		2%	$ 73,707
√	Roadway Drainage	Standard Internal System	20%	$ 737,067
√	Illumination		3%	$ 97,873
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,914,000	$ 1,914,000
√	Water/Sewer	Minor Adjustments	7%	$ 257,974
√	Establish Turf / Erosion Control		1%	$ 36,853
√	Basic Landscaping		2%	$ 73,707
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,412,300**
			Paving and Allowance Subtotal:	**$ 7,097,636**
			Construction Contingency: 15%	$ 1,064,645
			Construction Cost TOTAL:	**$ 8,163,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,163,000**
Engineering/Survey/Testing:		18%	$ 1,469,340
Mobilization		5%	$ 408,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 816,300
		Impact Fee Project Cost TOTAL:	**$ 10,857,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**G-21**
Name:	Cromwell Marine Creek (5)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.**		
Limits:	Marine Creek to Old Decatur			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	690			
Service Area(s):	G			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	2,262	cy	$ 38.00	$ 85,943
233	6" Lime Stabilization (with Lime @ 32#/sy)	4,447	sy	$ 8.00	$ 35,573
333	11" Concrete Pavement	4,293	sy	$ 120.00	$ 515,200
433	6" Curb and Gutter	1,380	lf	$ 15.00	$ 20,700
533	4" Topsoil	2,607	sy	$ 5.00	$ 13,033
633	10' Concrete Sidewalk	13,800	sf	$ 10.00	$ 138,000
731	Auxiliary Lanes and Median Openings Allotment	118	sf	$ 128.00	$ 15,055
				Paving Construction Cost Subtotal:	**$ 823,505**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 24,705
√	Traffic Control	Construction Phase Traffic Control	3%	$ 24,705
√	Pavement Markings/Markers		2%	$ 16,470
√	Roadway Drainage	Standard Internal System	20%	$ 164,701
√	Illumination		3%	$ 21,870
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 57,645
√	Establish Turf / Erosion Control		1%	$ 8,235
√	Basic Landscaping		2%	$ 16,470
	Other:		$0	$ -
			Allowance Subtotal:	**$ 334,802**
			Paving and Allowance Subtotal:	**$ 1,158,306**
			Construction Contingency: 15%	$ 173,746
			Construction Cost TOTAL:	**$ 1,333,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,333,000**
Engineering/Survey/Testing:		18%	$ 239,940
Mobilization		5%	$ 66,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 133,300
		Impact Fee Project Cost TOTAL:	**$ 1,773,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Appendix A – Service Area M

Roadway/Intersection Improvements - Service Area M

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
M-1	CCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (1)	SH 10 to Raider	Widening	100%	$ 2,724,000	$ 2,724,000
M-2	CMU-L2-T0-TWLT-P0-BLC (110)	Trinity (1)	IH 820 NBFR to 1550' W of Precinct Line	Widening	100%	$ 24,656,000	$ 24,656,000
M-3	CMU-L2-T0-NTMS-P0-BLC (110)	Trinity (2)	1550' W of Precinct Line to Precinct Line	Previous	100%	$ 647,647	$ 647,647
M-4	SYS-L3-T0-NTMW-P0-BLS (130)	Trinity (3)	Precinct Line to 545' E of Precinct Line	Previous	100%	$ 215,882	$ 215,882
M-5	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (4)	545' E of Precinct Line to Norwood	Widening	100%	$ 14,998,000	$ 14,998,000
M-6	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (5)	Norwood to 1500' E of Norwood	Widening	100%	$ 8,517,000	$ 8,517,000
M-7	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (6)	1560' W of Bell Spur to Bell Spur	Widening	100%	$ 8,674,000	$ 8,674,000
M-8	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Trinity (7)	Bell Spur to 2950' E of Bell Spur	Widening	100%	$ 12,314,000	$ 12,314,000
M-9	NCO-L1-T0-TWLT-P0-BLC (80)	Randol Mill (1)	Stoneview to Sandy	Widening	100%	$ 14,810,000	$ 14,810,000
M-10	NCO-L1-T0-TWLT-P0-BLC (80)	Randol Mill (2)	Sandy to Cooks	Widening	100%	$ 7,560,000	$ 7,560,000
M-11	NCO-L2-T0-NTMS-P0-BLS (110)	Randol Mill (3)	Cooks to Lowery	New	100%	$ 14,044,000	$ 14,044,000
M-12	NCO-L2-T0-NTMS-P0-BLS (110)	Randol Mill (4)	Lowery to 880' E of Lowery	Widening	100%	$ 2,125,000	$ 2,125,000
M-13	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)	Randol Mill (5)	880' E of Lowery to Racquet Club	Widening	100%	$ 1,666,000	$ 1,666,000
M-14	NCO-L1-T0-TWLT-P0-BOP (80)	Sandy (1)	Randol Mill to 370' S of Randol Mill	New	100%	$ 711,000	$ 711,000
M-15	NCO-L1-T0-TWLT-P0-BOP (80)	Sandy (2)	370' S of Randol Mill to John T White	Widening	100%	$ 9,255,000	$ 9,255,000
M-16	NCO-L2-T0-TWLT-P0-BOP (110)	Sandy (3)	IH 30 to John T White	Widening	100%	$ 8,029,000	$ 8,029,000
M-17	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (1)	1825' N of Trinity to Trinity	Previous	100%	$ 743,594	$ 743,594
M-18	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (2)	Trinity to 1955' S of Trinity	Previous	100%	$ 791,568	$ 791,568
M-19	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (3)	1955' S of Trinity to Randol Mill	Widening	100%	$ 21,680,000	$ 21,680,000
M-20	NCO-L2-T0-NTMS-P0-BOP (110)	Precinct Line (4)	Randol Mill (Existing) to 1815' S of Randol Mill (Existing)	New	100%	$ 9,567,000	$ 9,567,000
M-21	NCO-L1-T0-TWLT-P0-BOP (80)	Cooks (1)	1815' S of Randol Mill to 690' S of Lowery	New	100%	$ 5,461,000	$ 5,461,000
M-22	NCO-L1-T0-TWLT-P0-BOP (80)	Cooks (2)	395' N of John T White to 1840' N of John T White	Widening	100%	$ 2,590,000	$ 2,590,000
M-23	CCO-L1-T0-TWLT-P0-BOP (80)	Norwood	SH 10 to Railroad	Widening	100%	$ 6,307,000	$ 6,307,000
M-24	NCO-L2-T0-NTMS-P0-BOP (110)	Greenbelt	Trinity to 8885' S of Trinity	Widening	100%	$ 25,680,000	$ 25,680,000
Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**Percent in SA**	**Total Cost**	**Cost in Service Area**
	Intersection Improvements	John T White	Cooks	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	John T White	Randol Mill	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	John T White	Sandy	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Precinct Line	Randol Mill	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Randol Mill	Sandy	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	Bell Spur	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	Norwood	Rebuild	100%	$ 2,500,000	$ 2,500,000

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-1**
Name:	Pipeline (1)	**This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided commercial connector.**		
Limits:	SH 10 to Raider			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	1,470			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	3,185	cy	$ 38.00	$ 121,030
239	6" Lime Stabilization (with Lime @ 32#/sy)	6,207	sy	$ 8.00	$ 49,653
339	11" Concrete Pavement	5,880	sy	$ 120.00	$ 705,600
439	6" Curb and Gutter	2,940	lf	$ 15.00	$ 44,100
539	4" Topsoil	3,920	sy	$ 5.00	$ 19,600
639	10' Concrete Sidewalk	29,400	sf	$ 10.00	$ 294,000
737	Auxiliary Lanes and Median Openings Allotment	251	sf	$ 128.00	$ 32,073
				Paving Construction Cost Subtotal:	**$ 1,266,056**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 37,982
√	Traffic Control	Construction Phase Traffic Control	3%	$ 37,982
√	Pavement Markings/Markers		2%	$ 25,321
√	Roadway Drainage	Standard Internal System	20%	$ 253,211
√	Illumination		3%	$ 33,623
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 88,624
√	Establish Turf / Erosion Control		1%	$ 12,661
√	Basic Landscaping		2%	$ 25,321
	Other:		$0	$ -
			Allowance Subtotal:	**$ 514,724**
			Paving and Allowance Subtotal:	**$ 1,780,780**
			Construction Contingency: 15%	$ 267,117
			Construction Cost TOTAL:	**$ 2,048,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,048,000**
Engineering/Survey/Testing:		18%	$ 368,640
Mobilization		5%	$ 102,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 204,800
		Impact Fee Project Cost TOTAL:	**$ 2,724,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-2**
Name:	Trinity (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commerce/mixed-use street.**		
Limits:	IH 820 NBFR to 1550' W of Precinct Line			
Impact Fee Class:	CMU-L2-T0-TWLT-P0-BLC (110)			
Ultimate Class:	5 Lane Undivided Commerce/Mixed-Use Street			
Length (lf):	7,135			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
127	Unclassified Street Excavation	28,144	cy	$ 38.00	$ 1,069,457
227	6" Lime Stabilization (with Lime @ 32#/sy)	55,494	sy	$ 8.00	$ 443,956
327	11" Concrete Pavement	53,909	sy	$ 120.00	$ 6,469,067
427	6" Curb and Gutter	14,270	lf	$ 15.00	$ 214,050
527	4" Topsoil	23,783	sy	$ 5.00	$ 118,917
627	6' Concrete Sidewalk	85,620	sf	$ 10.00	$ 856,200
725	Auxiliary Lanes and Median Openings Allotment	1,216	sf	$ 128.00	$ 155,673
				Paving Construction Cost Subtotal:	**$ 9,327,319**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 279,820
√	Traffic Control	Construction Phase Traffic Control	3%	$ 279,820
√	Pavement Markings/Markers		2%	$ 186,546
√	Roadway Drainage	Standard Internal System	20%	$ 1,865,464
√	Illumination		3%	$ 247,709
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 652,912
√	Establish Turf / Erosion Control		1%	$ 93,273
√	Basic Landscaping		2%	$ 186,546
	Other:		$0	$ -
			Allowance Subtotal:	**$ 6,792,090**
			Paving and Allowance Subtotal:	**$ 16,119,409**
			Construction Contingency: 15%	$ 2,417,911
			Construction Cost TOTAL:	**$ 18,538,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 18,538,000**
Engineering/Survey/Testing:		18%	$ 3,336,840
Mobilization		5%	$ 926,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,853,800
		Impact Fee Project Cost TOTAL:	**$ 24,656,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-3**
Name:	Trinity (2)	**This project consists of the construction of the four-lane divided commerce/mixed-use street section. The City contributed $647,647 to this project as part of the reconstruction of Precinct Line (M-3, M-4, M-17, and M-18).**		
Limits:	1550' W of Precinct Line to Precinct Line			
Impact Fee Class:	CMU-L2-T0-NTMS-P0-BLC (110)			
Ultimate Class:	4 Lane Divided Commerce/Mixed-Use Street			
Length (lf):	1,550			
Service Area(s):	M			
		Impact Fee Project Cost TOTAL:	**$**	**647,647**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-4**
Name:	Trinity (3)	**This project consists of the construction of the four-lane divided system link. The City contributed $215,882 to this project as part of the reconstruction of Precinct Line (M-3, M-4, M-17, and M-18).**		
Limits:	Precinct Line to 545' E of Precinct Line			
Impact Fee Class:	SYS-L3-T0-NTMW-P0-BLS (130)			
Ultimate Class:	6 Lane Divided System Link			
Length (lf):	545			
Service Area(s):	M			
		Impact Fee Project Cost TOTAL:	**$**	**215,882**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **M-5**

Name: Trinity (4)

Limits: 545' E of Precinct Line to Norwood

Impact Fee Class: SYS-L3-T0-NTMW-P0-BLS (130) (W)

Ultimate Class: 6 Lane Divided System Link

Length (lf): 3,975

Service Area(s): M

This project consists of the reconstruction of the existing four-lane undivided asphalt as a four-lane divided system link with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
119	Unclassified Street Excavation	16,783	cy	$ 38.00	$ 637,767
219	6" Lime Stabilization (with Lime @ 32#/sy)	22,967	sy	$ 8.00	$ 183,733
319	11" Concrete Pavement	21,200	sy	$ 120.00	$ 2,544,000
419	6" Curb and Gutter	15,900	lf	$ 15.00	$ 238,500
519	4" Topsoil	26,500	sy	$ 5.00	$ 132,500
619	11' Concrete Sidewalk	87,450	sf	$ 10.00	$ 874,500
717	Auxiliary Lanes and Median Openings Allotment	1,777	sf	$ 128.00	$ 227,418
				Paving Construction Cost Subtotal:	**$ 4,838,418**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 145,153
√	Traffic Control	Construction Phase Traffic Control	3%	$ 145,153
√	Pavement Markings/Markers		2%	$ 96,768
√	Roadway Drainage	Standard Internal System	20%	$ 967,684
√	Illumination		3%	$ 128,495
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 338,689
√	Establish Turf / Erosion Control		1%	$ 48,384
√	Basic Landscaping		2%	$ 96,768
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,967,094**
			Paving and Allowance Subtotal:	**$ 9,805,513**
			Construction Contingency: 15%	$ 1,470,827
			Construction Cost TOTAL:	**$ 11,277,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,277,000**
Engineering/Survey/Testing:		18%	$ 2,029,860
Mobilization		5%	$ 563,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,127,700
		Impact Fee Project Cost TOTAL:	**$ 14,998,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-6**
Name:	Trinity (5)	**This project consists of the reconstruction of the existing four-lane undivided asphalt as a four-lane divided system link with a wide median.**		
Limits:	Norwood to 1500' E of Norwood			
Impact Fee Class:	SYS-L3-T0-NTMW-P0-BLS (130) (W)			
Ultimate Class:	6 Lane Divided System Link			
Length (lf):	1,500			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
119	Unclassified Street Excavation	6,333	cy	$ 38.00	$ 240,667
219	6" Lime Stabilization (with Lime @ 32#/sy)	8,667	sy	$ 8.00	$ 69,333
319	11" Concrete Pavement	8,000	sy	$ 120.00	$ 960,000
419	6" Curb and Gutter	6,000	lf	$ 15.00	$ 90,000
519	4" Topsoil	10,000	sy	$ 5.00	$ 50,000
619	11' Concrete Sidewalk	33,000	sf	$ 10.00	$ 330,000
717	Auxiliary Lanes and Median Openings Allotment	670	sf	$ 128.00	$ 85,818
				Paving Construction Cost Subtotal:	**$ 1,825,818**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 54,775
√	Traffic Control	Construction Phase Traffic Control	3%	$ 54,775
√	Pavement Markings/Markers		2%	$ 36,516
√	Roadway Drainage	Standard Internal System	20%	$ 365,164
√	Illumination		3%	$ 48,489
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 127,807
√	Establish Turf / Erosion Control		1%	$ 18,258
√	Basic Landscaping		2%	$ 36,516
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,742,300**
			Paving and Allowance Subtotal:	**$ 5,568,118**
			Construction Contingency: 15%	$ 835,218
			Construction Cost TOTAL:	**$ 6,404,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,404,000**
Engineering/Survey/Testing:		18%	$ 1,152,720
Mobilization		5%	$ 320,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 640,400
		Impact Fee Project Cost TOTAL:	**$ 8,517,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-7**
Name:	Trinity (6)	**This project consists of the reconstruction of the existing four-lane undivided asphalt as a four-lane divided system link with a wide median.**		
Limits:	1560' W of Bell Spur to Bell Spur			
Impact Fee Class:	SYS-L3-T0-NTMW-P0-BLS (130) (W)			
Ultimate Class:	6 Lane Divided System Link			
Length (lf):	1,560			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
119	Unclassified Street Excavation	6,587	cy	$ 38.00	$ 250,293
219	6" Lime Stabilization (with Lime @ 32#/sy)	9,013	sy	$ 8.00	$ 72,107
319	11" Concrete Pavement	8,320	sy	$ 120.00	$ 998,400
419	6" Curb and Gutter	6,240	lf	$ 15.00	$ 93,600
519	4" Topsoil	10,400	sy	$ 5.00	$ 52,000
619	11' Concrete Sidewalk	34,320	sf	$ 10.00	$ 343,200
717	Auxiliary Lanes and Median Openings Allotment	697	sf	$ 128.00	$ 89,251
				Paving Construction Cost Subtotal:	**$ 1,898,851**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 56,966
√	Traffic Control	Construction Phase Traffic Control	3%	$ 56,966
√	Pavement Markings/Markers		2%	$ 37,977
√	Roadway Drainage	Standard Internal System	20%	$ 379,770
√	Illumination		3%	$ 50,428
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 132,920
√	Establish Turf / Erosion Control		1%	$ 18,989
√	Basic Landscaping		2%	$ 37,977
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,771,992**
			Paving and Allowance Subtotal:	**$ 5,670,843**
			Construction Contingency: 15%	$ 850,626
			Construction Cost TOTAL:	**$ 6,522,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,522,000**
Engineering/Survey/Testing:		18%	$ 1,173,960
Mobilization		5%	$ 326,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 652,200
		Impact Fee Project Cost TOTAL:	**$ 8,674,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-8**
Name:	Trinity (7)	**This project consists of the widening and reconstruction of the existing four-lane undivided asphalt as a four-lane divided system link with a wide median.**		
Limits:	Bell Spur to 2950' E of Bell Spur			
Impact Fee Class:	SYS-L3-T0-NTMW-P0-BLS (130) (W)			
Ultimate Class:	6 Lane Divided System Link			
Length (lf):	2,950			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
119	Unclassified Street Excavation	12,456	cy	$ 38.00	$ 473,311
219	6" Lime Stabilization (with Lime @ 32#/sy)	17,044	sy	$ 8.00	$ 136,356
319	11" Concrete Pavement	15,733	sy	$ 120.00	$ 1,888,000
419	6" Curb and Gutter	11,800	lf	$ 15.00	$ 177,000
519	4" Topsoil	19,667	sy	$ 5.00	$ 98,333
619	11' Concrete Sidewalk	64,900	sf	$ 10.00	$ 649,000
717	Auxiliary Lanes and Median Openings Allotment	1,319	sf	$ 128.00	$ 168,776
				Paving Construction Cost Subtotal:	**$ 3,590,776**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 107,723
√	Traffic Control	Construction Phase Traffic Control	3%	$ 107,723
√	Pavement Markings/Markers		2%	$ 71,816
√	Roadway Drainage	Standard Internal System	20%	$ 718,155
√	Illumination		3%	$ 95,361
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 251,354
√	Establish Turf / Erosion Control		1%	$ 35,908
√	Basic Landscaping		2%	$ 71,816
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,459,856**
			Paving and Allowance Subtotal:	**$ 8,050,632**
			Construction Contingency: 15%	$ 1,207,595
			Construction Cost TOTAL:	**$ 9,259,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,259,000**
Engineering/Survey/Testing:		18%	$ 1,666,620
Mobilization		5%	$ 462,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 925,900
		Impact Fee Project Cost TOTAL:	**$ 12,314,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-9**
Name:	Randol Mill (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	Stoneview to Sandy			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BLC (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	5,035			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
140	Unclassified Street Excavation	13,706	cy	$ 38.00	$ 520,843
240	6" Lime Stabilization (with Lime @ 32#/sy)	26,853	sy	$ 8.00	$ 214,827
340	11" Concrete Pavement	25,734	sy	$ 120.00	$ 3,088,133
440	6" Curb and Gutter	10,070	lf	$ 15.00	$ 151,050
540	4" Topsoil	12,308	sy	$ 5.00	$ 61,539
640	6' Concrete Sidewalk	60,420	sf	$ 10.00	$ 604,200
738	Auxiliary Lanes and Median Openings Allotment	858	sf	$ 128.00	$ 109,855
				Paving Construction Cost Subtotal:	**$ 4,750,446**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 142,513
√	Traffic Control	Construction Phase Traffic Control	3%	$ 142,513
√	Pavement Markings/Markers		2%	$ 95,009
√	Roadway Drainage	Standard Internal System	20%	$ 950,089
√	Illumination		3%	$ 126,159
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 332,531
√	Establish Turf / Erosion Control		1%	$ 47,504
√	Basic Landscaping		2%	$ 95,009
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,931,329**
			Paving and Allowance Subtotal:	**$ 9,681,775**
			Construction Contingency: 15%	$ 1,452,266
			Construction Cost TOTAL:	**$ 11,135,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,135,000**
Engineering/Survey/Testing:		18%	$ 2,004,300
Mobilization		5%	$ 556,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,113,500
		Impact Fee Project Cost TOTAL:	**$ 14,810,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-10**
Name:	Randol Mill (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	Sandy to Cooks			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BLC (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	2,885			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
140	Unclassified Street Excavation	7,854	cy	$ 38.00	$ 298,437
240	6" Lime Stabilization (with Lime @ 32#/sy)	15,387	sy	$ 8.00	$ 123,093
340	11" Concrete Pavement	14,746	sy	$ 120.00	$ 1,769,467
440	6" Curb and Gutter	5,770	lf	$ 15.00	$ 86,550
540	4" Topsoil	7,052	sy	$ 5.00	$ 35,261
640	6' Concrete Sidewalk	34,620	sf	$ 10.00	$ 346,200
738	Auxiliary Lanes and Median Openings Allotment	492	sf	$ 128.00	$ 62,945
				Paving Construction Cost Subtotal:	**$ 2,721,954**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 81,659
√	Traffic Control	Construction Phase Traffic Control	3%	$ 81,659
√	Pavement Markings/Markers		2%	$ 54,439
√	Roadway Drainage	Standard Internal System	20%	$ 544,391
√	Illumination		3%	$ 72,288
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,113,750	$ 1,113,750
√	Water/Sewer	Minor Adjustments	7%	$ 190,537
√	Establish Turf / Erosion Control		1%	$ 27,220
√	Basic Landscaping		2%	$ 54,439
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,220,380**
			Paving and Allowance Subtotal:	**$ 4,942,334**
			Construction Contingency: 15%	$ 741,350
			Construction Cost TOTAL:	**$ 5,684,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,684,000**
Engineering/Survey/Testing:		18%	$ 1,023,120
Mobilization		5%	$ 284,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 568,400
		Impact Fee Project Cost TOTAL:	**$ 7,560,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-11**
Name:	Randol Mill (3)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Cooks to Lowery			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	5,410			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
128	Unclassified Street Excavation	15,629	cy	$ 38.00	$ 593,898
228	6" Lime Stabilization (with Lime @ 32#/sy)	30,056	sy	$ 8.00	$ 240,444
328	11" Concrete Pavement	27,651	sy	$ 120.00	$ 3,318,133
428	6" Curb and Gutter	21,640	lf	$ 15.00	$ 324,600
528	4" Topsoil	25,247	sy	$ 5.00	$ 126,233
628	11' Concrete Sidewalk	119,020	sf	$ 10.00	$ 1,190,200
726	Auxiliary Lanes and Median Openings Allotment	2,172	sf	$ 128.00	$ 278,041
				Paving Construction Cost Subtotal:	**$ 6,071,550**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 182,147
√	Traffic Control	None Anticipated	3%	$ 182,147
√	Pavement Markings/Markers		2%	$ 121,431
√	Roadway Drainage	Standard Internal System	20%	$ 1,214,310
√	Illumination		3%	$ 161,244
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 425,009
√	Establish Turf / Erosion Control		1%	$ 60,716
√	Basic Landscaping		2%	$ 121,431
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,468,433**
			Paving and Allowance Subtotal:	**$ 8,539,983**
			Construction Contingency: 15%	$ 1,280,997
			Construction Cost TOTAL:	**$ 9,821,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,821,000**
Engineering/Survey/Testing:		18%	$ 1,767,780
Mobilization		5%	$ 491,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,964,200
		Impact Fee Project Cost TOTAL:	**$ 14,044,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-12**
Name:	Randol Mill (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Lowery to 880' E of Lowery			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	880			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
128	Unclassified Street Excavation	2,542	cy	$ 38.00	$ 96,604
228	6" Lime Stabilization (with Lime @ 32#/sy)	4,889	sy	$ 8.00	$ 39,111
328	11" Concrete Pavement	4,498	sy	$ 120.00	$ 539,733
428	6" Curb and Gutter	3,520	lf	$ 15.00	$ 52,800
528	4" Topsoil	4,107	sy	$ 5.00	$ 20,533
628	11' Concrete Sidewalk	19,360	sf	$ 10.00	$ 193,600
726	Auxiliary Lanes and Median Openings Allotment	353	sf	$ 128.00	$ 45,227
			Paving Construction Cost Subtotal:		**$ 987,609**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 29,628
√	Traffic Control	Construction Phase Traffic Control	3%	$ 29,628
√	Pavement Markings/Markers		2%	$ 19,752
√	Roadway Drainage	Standard Internal System	20%	$ 197,522
√	Illumination		3%	$ 26,228
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 69,133
√	Establish Turf / Erosion Control		1%	$ 9,876
√	Basic Landscaping		2%	$ 19,752
	Other:		$0	$ -
			Allowance Subtotal:	**$ 401,520**
			Paving and Allowance Subtotal:	**$ 1,389,129**
			Construction Contingency: 15%	$ 208,369
			Construction Cost TOTAL:	**$ 1,598,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,598,000**
Engineering/Survey/Testing:		18%	$ 287,640
Mobilization		5%	$ 79,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 159,800
		Impact Fee Project Cost TOTAL:	**$ 2,125,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-13**
Name:	Randol Mill (5)	**This project consists of the construction of the northbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	880' E of Lowery to Racquet Club			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,320			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
129	Unclassified Street Excavation	1,907	cy	$ 38.00	$ 72,453
229	6" Lime Stabilization (with Lime @ 32#/sy)	3,667	sy	$ 8.00	$ 29,333
329	11" Concrete Pavement	3,373	sy	$ 120.00	$ 404,800
429	6" Curb and Gutter	2,640	lf	$ 15.00	$ 39,600
529	4" Topsoil	3,080	sy	$ 5.00	$ 15,400
629	11' Concrete Sidewalk	14,520	sf	$ 10.00	$ 145,200
727	Auxiliary Lanes and Median Openings Allotment	530	sf	$ 128.00	$ 67,840
				Paving Construction Cost Subtotal:	**$ 774,627**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 23,239
√	Traffic Control	Construction Phase Traffic Control	3%	$ 23,239
√	Pavement Markings/Markers		2%	$ 15,493
√	Roadway Drainage	Standard Internal System	20%	$ 154,925
√	Illumination		3%	$ 20,572
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 54,224
√	Establish Turf / Erosion Control		1%	$ 7,746
√	Basic Landscaping		2%	$ 15,493
	Other:		$0	$ -
			Allowance Subtotal:	**$ 314,930**
			Paving and Allowance Subtotal:	**$ 1,089,557**
			Construction Contingency: 15%	$ 163,434
			Construction Cost TOTAL:	**$ 1,253,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,253,000**
Engineering/Survey/Testing:		18%	$ 225,540
Mobilization		5%	$ 62,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 125,300
		Impact Fee Project Cost TOTAL:	**$ 1,666,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-14**
Name:	Sandy (1)	**This project consists of the construction of a new**		
Limits:	Randol Mill to 370' S of Randol Mill	**three-lane undivided neighborhood connector.**		
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	370			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	761	cy	$ 38.00	$ 28,901
241	6" Lime Stabilization (with Lime @ 32#/sy)	1,480	sy	$ 8.00	$ 11,840
341	11" Concrete Pavement	1,398	sy	$ 120.00	$ 167,733
441	6" Curb and Gutter	740	lf	$ 15.00	$ 11,100
541	4" Topsoil	1,069	sy	$ 5.00	$ 5,344
641	10' Concrete Sidewalk	7,400	sf	$ 10.00	$ 74,000
739	Auxiliary Lanes and Median Openings Allotment	63	sf	$ 128.00	$ 8,073
				Paving Construction Cost Subtotal:	**$ 306,992**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 9,210
√	Traffic Control	None Anticipated	3%	$ 9,210
√	Pavement Markings/Markers		2%	$ 6,140
√	Roadway Drainage	Standard Internal System	20%	$ 61,398
√	Illumination		3%	$ 8,153
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 21,489
√	Establish Turf / Erosion Control		1%	$ 3,070
√	Basic Landscaping		2%	$ 6,140
	Other:		$0	$ -
			Allowance Subtotal:	**$ 124,810**
			Paving and Allowance Subtotal:	**$ 431,801**
			Construction Contingency: 15%	$ 64,770
			Construction Cost TOTAL:	**$ 497,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 497,000**
Engineering/Survey/Testing:		18%	$ 89,460
Mobilization		5%	$ 24,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 99,400
		Impact Fee Project Cost TOTAL:	**$ 711,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-15**
Name:	Sandy (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	370' S of Randol Mill to John T White			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	5,185			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	10,658	cy	$ 38.00	$ 405,006
241	6" Lime Stabilization (with Lime @ 32#/sy)	20,740	sy	$ 8.00	$ 165,920
341	11" Concrete Pavement	19,588	sy	$ 120.00	$ 2,350,533
441	6" Curb and Gutter	10,370	lf	$ 15.00	$ 155,550
541	4" Topsoil	14,979	sy	$ 5.00	$ 74,894
641	10' Concrete Sidewalk	103,700	sf	$ 10.00	$ 1,037,000
739	Auxiliary Lanes and Median Openings Allotment	884	sf	$ 128.00	$ 113,127
				Paving Construction Cost Subtotal:	**$ 4,302,031**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 129,061
√	Traffic Control	Construction Phase Traffic Control	3%	$ 129,061
√	Pavement Markings/Markers		2%	$ 86,041
√	Roadway Drainage	Standard Internal System	20%	$ 860,406
√	Illumination		3%	$ 114,250
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 301,142
√	Establish Turf / Erosion Control		1%	$ 43,020
√	Basic Landscaping		2%	$ 86,041
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,749,022**
			Paving and Allowance Subtotal:	**$ 6,051,053**
			Construction Contingency: 15%	$ 907,658
			Construction Cost TOTAL:	**$ 6,959,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,959,000**
Engineering/Survey/Testing:		18%	$ 1,252,620
Mobilization		5%	$ 347,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 695,900
		Impact Fee Project Cost TOTAL:	**$ 9,255,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-16**
Name:	Sandy (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.**		
Limits:	IH 30 to John T White			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	2,350			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	7,703	cy	$ 38.00	$ 292,706
233	6" Lime Stabilization (with Lime @ 32#/sy)	15,144	sy	$ 8.00	$ 121,156
333	11" Concrete Pavement	14,622	sy	$ 120.00	$ 1,754,667
433	6" Curb and Gutter	4,700	lf	$ 15.00	$ 70,500
533	4" Topsoil	8,878	sy	$ 5.00	$ 44,389
633	10' Concrete Sidewalk	47,000	sf	$ 10.00	$ 470,000
731	Auxiliary Lanes and Median Openings Allotment	401	sf	$ 128.00	$ 51,273
				Paving Construction Cost Subtotal:	**$ 2,804,689**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 84,141
√	Traffic Control	Construction Phase Traffic Control	3%	$ 84,141
√	Pavement Markings/Markers		2%	$ 56,094
√	Roadway Drainage	Standard Internal System	20%	$ 560,938
√	Illumination		3%	$ 74,485
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 196,328
√	Establish Turf / Erosion Control		1%	$ 28,047
√	Basic Landscaping		2%	$ 56,094
√	Other:	IH-30 Crossing	$1,500,000	$ 1,500,000
			Allowance Subtotal:	**$ 2,640,267**
			Paving and Allowance Subtotal:	**$ 5,444,956**
			Construction Contingency: 15%	$ 591,743
			Construction Cost TOTAL:	**$ 6,037,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,037,000**
Engineering/Survey/Testing:		18%	$ 1,086,660
Mobilization		5%	$ 301,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 603,700
		Impact Fee Project Cost TOTAL:	**$ 8,029,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-17**
Name:	Precinct Line (1)	**This project consists of the construction of the four-lane divided commerce/mixed-use street section. The City contributed $743,594 to this project as part of the reconstruction of Precinct Line (M-3, M-4, M-17, and M-18).**		
Limits:	1825' N of Trinity to Trinity			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,825			
Service Area(s):	M			

Impact Fee Project Cost TOTAL:	**$ 743,594**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-18**
Name:	Precinct Line (2)	**This project consists of the construction of the four-lane divided commerce/mixed-use street section. The City contributed $791,568 to this project as part of the reconstruction of Precinct Line (M-3, M-4, M-17, and M-18).**		
Limits:	Trinity to 1955' S of Trinity			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,955			
Service Area(s):	M			

Impact Fee Project Cost TOTAL:	**$ 791,568**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-19**
Name:	Precinct Line (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	1955' S of Trinity to Randol Mill			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	7,200			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	20,800	cy	$ 38.00	$ 790,400
230	6" Lime Stabilization (with Lime @ 32#/sy)	40,000	sy	$ 8.00	$ 320,000
330	11" Concrete Pavement	36,800	sy	$ 120.00	$ 4,416,000
430	6" Curb and Gutter	28,800	lf	$ 15.00	$ 432,000
530	4" Topsoil	35,200	sy	$ 5.00	$ 176,000
630	10' Concrete Sidewalk	144,000	sf	$ 10.00	$ 1,440,000
728	Auxiliary Lanes and Median Openings Allotment	2,891	sf	$ 128.00	$ 370,036
				Paving Construction Cost Subtotal:	**$ 7,944,436**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 238,333
√	Traffic Control	Construction Phase Traffic Control	3%	$ 238,333
√	Pavement Markings/Markers		2%	$ 158,889
√	Roadway Drainage	Standard Internal System	20%	$ 1,588,887
√	Illumination		3%	$ 210,983
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 556,111
√	Establish Turf / Erosion Control		1%	$ 79,444
√	Basic Landscaping		2%	$ 158,889
	Other:		$0	$ -
			Allowance Subtotal:	**$ 6,229,869**
			Paving and Allowance Subtotal:	**$ 14,174,305**
			Construction Contingency: 15%	$ 2,126,146
			Construction Cost TOTAL:	**$ 16,301,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 16,301,000**
Engineering/Survey/Testing:		18%	$ 2,934,180
Mobilization		5%	$ 815,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,630,100
		Impact Fee Project Cost TOTAL:	**$ 21,680,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-20**
Name:	Precinct Line (4)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Randol Mill (Existing) to 1815' S of Randol Mill (Existing)			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,815			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	5,243	cy	$ 38.00	$ 199,247
230	6" Lime Stabilization (with Lime @ 32#/sy)	10,083	sy	$ 8.00	$ 80,667
330	11" Concrete Pavement	9,277	sy	$ 120.00	$ 1,113,200
430	6" Curb and Gutter	7,260	lf	$ 15.00	$ 108,900
530	4" Topsoil	8,873	sy	$ 5.00	$ 44,367
630	10' Concrete Sidewalk	36,300	sf	$ 10.00	$ 363,000
728	Auxiliary Lanes and Median Openings Allotment	729	sf	$ 128.00	$ 93,280
				Paving Construction Cost Subtotal:	**$ 2,002,660**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 60,080
√	Traffic Control	None Anticipated	3%	$ 60,080
√	Pavement Markings/Markers		2%	$ 40,053
√	Roadway Drainage	Standard Internal System	20%	$ 400,532
√	Illumination		3%	$ 53,185
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 140,186
√	Establish Turf / Erosion Control		1%	$ 20,027
√	Basic Landscaping		2%	$ 40,053
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,814,196**
			Paving and Allowance Subtotal:	**$ 5,816,856**
			Construction Contingency: 15%	$ 872,528
			Construction Cost TOTAL:	**$ 6,690,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,690,000**
Engineering/Survey/Testing:		18%	$ 1,204,200
Mobilization		5%	$ 334,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,338,000
		Impact Fee Project Cost TOTAL:	**$ 9,567,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-21**
Name:	Cooks (1)	**This project consists of the construction of a new**		
Limits:	1815' S of Randol Mill to 690' S of Lowery	**three-lane undivided neighborhood connector.**		
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	2,845			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	5,848	cy	$ 38.00	$ 222,226
241	6" Lime Stabilization (with Lime @ 32#/sy)	11,380	sy	$ 8.00	$ 91,040
341	11" Concrete Pavement	10,748	sy	$ 120.00	$ 1,289,733
441	6" Curb and Gutter	5,690	lf	$ 15.00	$ 85,350
541	4" Topsoil	8,219	sy	$ 5.00	$ 41,094
641	10' Concrete Sidewalk	56,900	sf	$ 10.00	$ 569,000
739	Auxiliary Lanes and Median Openings Allotment	485	sf	$ 128.00	$ 62,073
				Paving Construction Cost Subtotal:	**$ 2,360,517**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 70,815
√	Traffic Control	None Anticipated	3%	$ 70,815
√	Pavement Markings/Markers		2%	$ 47,210
√	Roadway Drainage	Standard Internal System	20%	$ 472,103
√	Illumination		3%	$ 62,689
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 165,236
√	Establish Turf / Erosion Control		1%	$ 23,605
√	Basic Landscaping		2%	$ 47,210
	Other:		$0	$ -
			Allowance Subtotal:	**$ 959,685**
			Paving and Allowance Subtotal:	**$ 3,320,202**
			Construction Contingency: 15%	$ 498,030
			Construction Cost TOTAL:	**$ 3,819,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,819,000**
Engineering/Survey/Testing:		18%	$ 687,420
Mobilization		5%	$ 190,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 763,800
		Impact Fee Project Cost TOTAL:	**$ 5,461,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-22**
Name:	Cooks (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	395' N of John T White to 1840' N of John T White			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	1,450			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	2,981	cy	$ 38.00	$ 113,261
241	6" Lime Stabilization (with Lime @ 32#/sy)	5,800	sy	$ 8.00	$ 46,400
341	11" Concrete Pavement	5,478	sy	$ 120.00	$ 657,333
441	6" Curb and Gutter	2,900	lf	$ 15.00	$ 43,500
541	4" Topsoil	4,189	sy	$ 5.00	$ 20,944
641	10' Concrete Sidewalk	29,000	sf	$ 10.00	$ 290,000
739	Auxiliary Lanes and Median Openings Allotment	247	sf	$ 128.00	$ 31,636
				Paving Construction Cost Subtotal:	**$ 1,203,075**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 36,092
√	Traffic Control	Construction Phase Traffic Control	3%	$ 36,092
√	Pavement Markings/Markers		2%	$ 24,062
√	Roadway Drainage	Standard Internal System	20%	$ 240,615
√	Illumination		3%	$ 31,950
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 84,215
√	Establish Turf / Erosion Control		1%	$ 12,031
√	Basic Landscaping		2%	$ 24,062
	Other:		$0	$ -
			Allowance Subtotal:	**$ 489,119**
			Paving and Allowance Subtotal:	**$ 1,692,194**
			Construction Contingency: 15%	$ 253,829
			Construction Cost TOTAL:	**$ 1,947,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,947,000**
Engineering/Survey/Testing:		18%	$ 350,460
Mobilization		5%	$ 97,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 194,700
		Impact Fee Project Cost TOTAL:	**$ 2,590,000**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-23**
Name:	Norwood	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided commercial connector.**		
Limits:	SH 10 to Railroad			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	1,250			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	2,708	cy	$ 38.00	$ 102,917
239	6" Lime Stabilization (with Lime @ 32#/sy)	5,278	sy	$ 8.00	$ 42,222
339	11" Concrete Pavement	5,000	sy	$ 120.00	$ 600,000
439	6" Curb and Gutter	2,500	lf	$ 15.00	$ 37,500
539	4" Topsoil	3,333	sy	$ 5.00	$ 16,667
639	10' Concrete Sidewalk	25,000	sf	$ 10.00	$ 250,000
737	Auxiliary Lanes and Median Openings Allotment	213	sf	$ 128.00	$ 27,273
				Paving Construction Cost Subtotal:	**$ 1,076,578**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 32,297
√	Traffic Control	Construction Phase Traffic Control	3%	$ 32,297
√	Pavement Markings/Markers		2%	$ 21,532
√	Roadway Drainage	Standard Internal System	20%	$ 215,316
√	Illumination		3%	$ 28,591
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 75,360
√	Establish Turf / Erosion Control		1%	$ 10,766
√	Basic Landscaping		2%	$ 21,532
√	Other:	Railroad Crossings x3	$3,000,000	$ 3,000,000
			Allowance Subtotal:	**$ 3,437,691**
			Paving and Allowance Subtotal:	**$ 4,514,269**
			Construction Contingency: 15%	$ 227,140
			Construction Cost TOTAL:	**$ 4,742,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,742,000**
Engineering/Survey/Testing:		18%	$ 853,560
Mobilization		5%	$ 237,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 474,200
		Impact Fee Project Cost TOTAL:	**$ 6,307,000**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**M-24**
Name:	Greenbelt	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane undivided commercial connector.**		
Limits:	Trinity to 8885' S of Trinity			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	8,885			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	25,668	cy	$ 38.00	$ 975,376
230	6" Lime Stabilization (with Lime @ 32#/sy)	49,361	sy	$ 8.00	$ 394,889
330	11" Concrete Pavement	45,412	sy	$ 120.00	$ 5,449,467
430	6" Curb and Gutter	35,540	lf	$ 15.00	$ 533,100
530	4" Topsoil	43,438	sy	$ 5.00	$ 217,189
630	10' Concrete Sidewalk	177,700	sf	$ 10.00	$ 1,777,000
728	Auxiliary Lanes and Median Openings Allotment	3,567	sf	$ 128.00	$ 456,635
				Paving Construction Cost Subtotal:	**$ 9,803,655**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 294,110
√	Traffic Control	Construction Phase Traffic Control	3%	$ 294,110
√	Pavement Markings/Markers		2%	$ 196,073
√	Roadway Drainage	Standard Internal System	20%	$ 1,960,731
√	Illumination		3%	$ 260,359
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 686,256
√	Establish Turf / Erosion Control		1%	$ 98,037
√	Basic Landscaping		2%	$ 196,073
	Other:		$0	$ -
			Allowance Subtotal:	**$ 6,985,748**
			Paving and Allowance Subtotal:	**$ 16,789,403**
			Construction Contingency: 15%	$ 2,518,410
			Construction Cost TOTAL:	**$ 19,308,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 19,308,000**
Engineering/Survey/Testing:		18%	$ 3,475,440
Mobilization		5%	$ 965,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,930,800
		Impact Fee Project Cost TOTAL:	**$ 25,680,000**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

Appendix A - Service Area N

Roadway/Intersection Improvements - Service Area N

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
N-1	CCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (2)	Raider to House Anderson	Widening	100%	$ 6,727,000	$ 6,727,000.00
N-2	CCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (3)	House Anderson to 1755' E of House Anderson	Widening	100%	$ 3,252,000	$ 3,252,000.00
N-3	NCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (4)	1665' W of FM 157 to FM 157	Widening	100%	$ 2,973,000	$ 2,973,000.00
N-4	NCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (5)	FM 157 to S Main	Widening	100%	$ 12,164,000	$ 12,164,000.00
N-5	NCO-L1-T0-TWLT-P0-BOP (80)	Pipeline (6)	S Main to American	Widening	100%	$ 6,638,000	$ 6,638,000.00
N-6	NCO-L1-T0-TWLT-P0-BOP (80)	House Anderson	Pipeline to Trinity	Widening	100%	$ 2,571,000	$ 2,571,000.00
N-7	NCO-L1-T0-TWLT-P0-BOP (80)	S Main	Pipeline to Trinity	Widening	100%	$ 1,786,000	$ 1,786,000.00

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	FAA	American	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	FAA	Amon Carter	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	FAA	Centreport	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Pipeline	FM 157	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Pipeline	S. Main	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Pipeline	American	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Pipeline	House Anderson	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Sovereign	Amon Carter	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	SH 360 SBFR	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	House Anderson	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	FM 157	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	Buckingham	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	Frye	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	S. Main	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	American	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	Centreport	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Trinity	Amon Carter	Retrofit	100%	$ 2,500,000	$ 2,500,000

NOTES:
1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**N-1**
Name:	Pipeline (2)	**This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided commercial connector.**		
Limits:	Raider to House Anderson			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	3,630			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	7,865	cy	$ 38.00	$ 298,870
239	6" Lime Stabilization (with Lime @ 32#/sy)	15,327	sy	$ 8.00	$ 122,613
339	11" Concrete Pavement	14,520	sy	$ 120.00	$ 1,742,400
439	6" Curb and Gutter	7,260	lf	$ 15.00	$ 108,900
539	4" Topsoil	9,680	sy	$ 5.00	$ 48,400
639	10' Concrete Sidewalk	72,600	sf	$ 10.00	$ 726,000
737	Auxiliary Lanes and Median Openings Allotment	619	sf	$ 128.00	$ 79,200
				Paving Construction Cost Subtotal:	**$ 3,126,383**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 93,792
√	Traffic Control	Construction Phase Traffic Control	3%	$ 93,792
√	Pavement Markings/Markers		2%	$ 62,528
√	Roadway Drainage	Standard Internal System	20%	$ 625,277
√	Illumination		3%	$ 83,028
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 218,847
√	Establish Turf / Erosion Control		1%	$ 31,264
√	Basic Landscaping		2%	$ 62,528
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,271,054**
			Paving and Allowance Subtotal:	**$ 4,397,437**
			Construction Contingency: 15%	$ 659,616
			Construction Cost TOTAL:	**$ 5,058,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,058,000**
Engineering/Survey/Testing:		18%	$ 910,440
Mobilization		5%	$ 252,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 505,800
		Impact Fee Project Cost TOTAL:	**$ 6,727,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **N-2**

Name:	Pipeline (3)
Limits:	House Anderson to 1755' E of House Anderson
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Commercial Connector
Length (lf):	1,755
Service Area(s):	M

This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	3,803	cy	$ 38.00	$ 144,495
239	6" Lime Stabilization (with Lime @ 32#/sy)	7,410	sy	$ 8.00	$ 59,280
339	11" Concrete Pavement	7,020	sy	$ 120.00	$ 842,400
439	6" Curb and Gutter	3,510	lf	$ 15.00	$ 52,650
539	4" Topsoil	4,680	sy	$ 5.00	$ 23,400
639	10' Concrete Sidewalk	35,100	sf	$ 10.00	$ 351,000
737	Auxiliary Lanes and Median Openings Allotment	299	sf	$ 128.00	$ 38,291
				Paving Construction Cost Subtotal:	**$ 1,511,516**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 45,345
√	Traffic Control	Construction Phase Traffic Control	3%	$ 45,345
√	Pavement Markings/Markers		2%	$ 30,230
√	Roadway Drainage	Standard Internal System	20%	$ 302,303
√	Illumination		3%	$ 40,142
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 105,806
√	Establish Turf / Erosion Control		1%	$ 15,115
√	Basic Landscaping		2%	$ 30,230
	Other:		$0	$ -
			Allowance Subtotal:	**$ 614,518**
			Paving and Allowance Subtotal:	**$ 2,126,034**
			Construction Contingency: 15%	$ 318,905
			Construction Cost TOTAL:	**$ 2,445,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,445,000**
Engineering/Survey/Testing:		18%	$ 440,100
Mobilization		5%	$ 122,250
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 244,500
		Impact Fee Project Cost TOTAL:	**$ 3,252,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**N-3**
Name:	Pipeline (4)	**This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided neighborhood connector.**		
Limits:	1665' W of FM 157 to FM 157			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	1,665			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	3,423	cy	$ 38.00	$ 130,055
241	6" Lime Stabilization (with Lime @ 32#/sy)	6,660	sy	$ 8.00	$ 53,280
341	11" Concrete Pavement	6,290	sy	$ 120.00	$ 754,800
441	6" Curb and Gutter	3,330	lf	$ 15.00	$ 49,950
541	4" Topsoil	4,810	sy	$ 5.00	$ 24,050
641	10' Concrete Sidewalk	33,300	sf	$ 10.00	$ 333,000
739	Auxiliary Lanes and Median Openings Allotment	284	sf	$ 128.00	$ 36,327
				Paving Construction Cost Subtotal:	**$ 1,381,462**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 41,444
√	Traffic Control	Construction Phase Traffic Control	3%	$ 41,444
√	Pavement Markings/Markers		2%	$ 27,629
√	Roadway Drainage	Standard Internal System	20%	$ 276,292
√	Illumination		3%	$ 36,688
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 96,702
√	Establish Turf / Erosion Control		1%	$ 13,815
√	Basic Landscaping		2%	$ 27,629
	Other:		$0	$ -
			Allowance Subtotal:	**$ 561,644**
			Paving and Allowance Subtotal:	**$ 1,943,106**
			Construction Contingency: 15%	$ 291,466
			Construction Cost TOTAL:	**$ 2,235,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,235,000**
Engineering/Survey/Testing:		18%	$ 402,300
Mobilization		5%	$ 111,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 223,500
		Impact Fee Project Cost TOTAL:	**$ 2,973,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **N-4**

Name:	Pipeline (5)
Limits:	FM 157 to S Main
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	5,330
Service Area(s):	M

This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	10,956	cy	$ 38.00	$ 416,332
241	6" Lime Stabilization (with Lime @ 32#/sy)	21,320	sy	$ 8.00	$ 170,560
341	11" Concrete Pavement	20,136	sy	$ 120.00	$ 2,416,267
441	6" Curb and Gutter	10,660	lf	$ 15.00	$ 159,900
541	4" Topsoil	15,398	sy	$ 5.00	$ 76,989
641	10' Concrete Sidewalk	106,600	sf	$ 10.00	$ 1,066,000
739	Auxiliary Lanes and Median Openings Allotment	909	sf	$ 128.00	$ 116,291
				Paving Construction Cost Subtotal:	**$ 4,422,339**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 132,670
√	Traffic Control	Construction Phase Traffic Control	3%	$ 132,670
√	Pavement Markings/Markers		2%	$ 88,447
√	Roadway Drainage	Standard Internal System	20%	$ 884,468
√	Illumination		3%	$ 117,446
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,732,500	$ 1,732,500
√	Water/Sewer	Minor Adjustments	7%	$ 309,564
√	Establish Turf / Erosion Control		1%	$ 44,223
√	Basic Landscaping		2%	$ 88,447
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,530,434**
			Paving and Allowance Subtotal:	**$ 7,952,773**
			Construction Contingency: 15%	$ 1,192,916
			Construction Cost TOTAL:	**$ 9,146,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,146,000**
Engineering/Survey/Testing:		18%	$ 1,646,280
Mobilization		5%	$ 457,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 914,600
		Impact Fee Project Cost TOTAL:	**$ 12,164,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **N-5**

Name:	Pipeline (6)
Limits:	S Main to American
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	3,570
Service Area(s):	M

This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	7,338	cy	$ 38.00	$ 278,857
241	6" Lime Stabilization (with Lime @ 32#/sy)	14,280	sy	$ 8.00	$ 114,240
341	11" Concrete Pavement	13,487	sy	$ 120.00	$ 1,618,400
441	6" Curb and Gutter	7,140	lf	$ 15.00	$ 107,100
541	4" Topsoil	10,313	sy	$ 5.00	$ 51,567
641	10' Concrete Sidewalk	71,400	sf	$ 10.00	$ 714,000
739	Auxiliary Lanes and Median Openings Allotment	609	sf	$ 128.00	$ 77,891
				Paving Construction Cost Subtotal:	**$ 2,962,054**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 88,862
√	Traffic Control	Construction Phase Traffic Control	3%	$ 88,862
√	Pavement Markings/Markers		2%	$ 59,241
√	Roadway Drainage	Standard Internal System	20%	$ 592,411
√	Illumination		3%	$ 78,664
√	Special Drainage Structures	Minor Stream Crossing(s)	$ 173,250	$ 173,250
√	Water/Sewer	Minor Adjustments	7%	$ 207,344
√	Establish Turf / Erosion Control		1%	$ 29,621
√	Basic Landscaping		2%	$ 59,241
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,377,495**
			Paving and Allowance Subtotal:	**$ 4,339,549**
			Construction Contingency: 15%	$ 650,932
			Construction Cost TOTAL:	**$ 4,991,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,991,000**
Engineering/Survey/Testing:		18%	$ 898,380
Mobilization		5%	$ 249,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 499,100
		Impact Fee Project Cost TOTAL:	**$ 6,638,000**

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The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **N-6**

Name:	House Anderson
Limits:	Pipeline to Trinity
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	1,440
Service Area(s):	M

This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	2,960	cy	$ 38.00	$ 112,480
241	6" Lime Stabilization (with Lime @ 32#/sy)	5,760	sy	$ 8.00	$ 46,080
341	11" Concrete Pavement	5,440	sy	$ 120.00	$ 652,800
441	6" Curb and Gutter	2,880	lf	$ 15.00	$ 43,200
541	4" Topsoil	4,160	sy	$ 5.00	$ 20,800
641	10' Concrete Sidewalk	28,800	sf	$ 10.00	$ 288,000
739	Auxiliary Lanes and Median Openings Allotment	245	sf	$ 128.00	$ 31,418
				Paving Construction Cost Subtotal:	**$ 1,194,778**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 35,843
√	Traffic Control	Construction Phase Traffic Control	3%	$ 35,843
√	Pavement Markings/Markers		2%	$ 23,896
√	Roadway Drainage	Standard Internal System	20%	$ 238,956
√	Illumination		3%	$ 31,730
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 83,634
√	Establish Turf / Erosion Control		1%	$ 11,948
√	Basic Landscaping		2%	$ 23,896
	Other:		$0	$ -
			Allowance Subtotal:	**$ 485,746**
			Paving and Allowance Subtotal:	**$ 1,680,524**
			Construction Contingency: 15%	$ 252,079
			Construction Cost TOTAL:	**$ 1,933,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,933,000**
Engineering/Survey/Testing:		18%	$ 347,940
Mobilization		5%	$ 96,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 193,300
		Impact Fee Project Cost TOTAL:	**$ 2,571,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **N-7**

Name:	S Main
Limits:	Pipeline to Trinity
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	1,000
Service Area(s):	M

This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	2,056	cy	$ 38.00	$ 78,111
241	6" Lime Stabilization (with Lime @ 32#/sy)	4,000	sy	$ 8.00	$ 32,000
341	11" Concrete Pavement	3,778	sy	$ 120.00	$ 453,333
441	6" Curb and Gutter	2,000	lf	$ 15.00	$ 30,000
541	4" Topsoil	2,889	sy	$ 5.00	$ 14,444
641	10' Concrete Sidewalk	20,000	sf	$ 10.00	$ 200,000
739	Auxiliary Lanes and Median Openings Allotment	170	sf	$ 128.00	$ 21,818
				Paving Construction Cost Subtotal:	**$ 829,707**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 24,891
√	Traffic Control	Construction Phase Traffic Control	3%	$ 24,891
√	Pavement Markings/Markers		2%	$ 16,594
√	Roadway Drainage	Standard Internal System	20%	$ 165,941
√	Illumination		3%	$ 22,035
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 58,079
√	Establish Turf / Erosion Control		1%	$ 8,297
√	Basic Landscaping		2%	$ 16,594
	Other:		$0	$ -
			Allowance Subtotal:	**$ 337,323**
			Paving and Allowance Subtotal:	**$ 1,167,031**
			Construction Contingency: 15%	$ 175,055
			Construction Cost TOTAL:	**$ 1,343,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,343,000**
Engineering/Survey/Testing:		18%	$ 241,740
Mobilization		5%	$ 67,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 134,300
		Impact Fee Project Cost TOTAL:	**$ 1,786,000**

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Appendix A – Service Area O

City of Fort Worth - 2022 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway/Intersection Improvements - Service Area O

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
O-1	NCO-L2-T0-TWLT-P0-BOP (110)	Sandy (4)	IH-30 EB to Ederville	Widening	100%	$ 2,234,000	$ 2,234,000
O-2	NCO-L2-T0-NTMS-P0-BOP (110)	Cooks (3)	Brentwood Stair to 140' N of Bermejo	Widening	100%	$ 10,175,000	$ 10,175,000
O-3	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Cooks (4)	140' N of Bermejo to Maegen	Widening	100%	$ 1,510,000	$ 1,510,000
O-4	NCO-L2-T0-NTMS-P0-BOP (110)	Cooks (5)	Maegen to Dottie Lynn	New	100%	$ 3,677,000	$ 3,677,000

Intersection Improvements	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
	Intersection Improvements	Brentwood Stair	Sandy	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Dottie Lynn	Cooks	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Ederville	Cooks	Recent	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Ederville	Eastchase	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Ederville	Sandy	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Lancaster	Sandy	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Meadowbrook	Handley	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Meadowbrook	Randol Mill	Retrofit	100%	$ 2,500,000	$ 2,500,000

NOTES:

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2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **O-1**

Name:	Sandy (4)
Limits:	IH-30 EB to Ederville
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	870
Service Area(s):	M

This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	2,852	cy	$ 38.00	$ 108,363
233	6" Lime Stabilization (with Lime @ 32#/sy)	5,607	sy	$ 8.00	$ 44,853
333	11" Concrete Pavement	5,413	sy	$ 120.00	$ 649,600
433	6" Curb and Gutter	1,740	lf	$ 15.00	$ 26,100
533	4" Topsoil	3,287	sy	$ 5.00	$ 16,433
633	10' Concrete Sidewalk	17,400	sf	$ 10.00	$ 174,000
731	Auxiliary Lanes and Median Openings Allotment	148	sf	$ 128.00	$ 18,982
				Paving Construction Cost Subtotal:	**$ 1,038,332**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 31,150
√	Traffic Control	Construction Phase Traffic Control	3%	$ 31,150
√	Pavement Markings/Markers		2%	$ 20,767
√	Roadway Drainage	Standard Internal System	20%	$ 207,666
√	Illumination		3%	$ 27,575
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 72,683
√	Establish Turf / Erosion Control		1%	$ 10,383
√	Basic Landscaping		2%	$ 20,767
	Other:		$0	$ -
			Allowance Subtotal:	**$ 422,141**
			Paving and Allowance Subtotal:	**$ 1,460,473**
			Construction Contingency: 15%	$ 219,071
			Construction Cost TOTAL:	**$ 1,680,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,680,000**
Engineering/Survey/Testing:		18%	$ 302,400
Mobilization		5%	$ 84,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 168,000
		Impact Fee Project Cost TOTAL:	**$ 2,234,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **O-2**

Name:	Cooks (3)
Limits:	Brentwood Stair to 140' N of Bermejo
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	4,105
Service Area(s):	M

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	11,859	cy	$ 38.00	$ 450,638
230	6" Lime Stabilization (with Lime @ 32#/sy)	22,806	sy	$ 8.00	$ 182,444
330	11" Concrete Pavement	20,981	sy	$ 120.00	$ 2,517,733
430	6" Curb and Gutter	16,420	lf	$ 15.00	$ 246,300
530	4" Topsoil	20,069	sy	$ 5.00	$ 100,344
630	10' Concrete Sidewalk	82,100	sf	$ 10.00	$ 821,000
728	Auxiliary Lanes and Median Openings Allotment	1,648	sf	$ 128.00	$ 210,972
				Paving Construction Cost Subtotal:	**$ 4,529,432**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 135,883
√	Traffic Control	Construction Phase Traffic Control	3%	$ 135,883
√	Pavement Markings/Markers		2%	$ 90,589
√	Roadway Drainage	Standard Internal System	20%	$ 905,886
√	Illumination		3%	$ 120,290
√	Special Drainage Structures	Minor Stream Crossing(s)	$ 280,500	$ 280,500
√	Water/Sewer	Minor Adjustments	7%	$ 317,060
√	Establish Turf / Erosion Control		1%	$ 45,294
√	Basic Landscaping		2%	$ 90,589
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,121,974**
			Paving and Allowance Subtotal:	**$ 6,651,406**
			Construction Contingency: 15%	$ 997,711
			Construction Cost TOTAL:	**$ 7,650,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,650,000**
Engineering/Survey/Testing:		18%	$ 1,377,000
Mobilization		5%	$ 382,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 765,000
		Impact Fee Project Cost TOTAL:	**$ 10,175,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**O-3**
Name:	Cooks (4)	**This project consists of the construction of the northbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	140' N of Bermejo to Maegen			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,215			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	1,755	cy	$ 38.00	$ 66,690
231	6" Lime Stabilization (with Lime @ 32#/sy)	3,375	sy	$ 8.00	$ 27,000
331	11" Concrete Pavement	3,105	sy	$ 120.00	$ 372,600
431	6" Curb and Gutter	2,430	lf	$ 15.00	$ 36,450
531	4" Topsoil	2,970	sy	$ 5.00	$ 14,850
631	10' Concrete Sidewalk	12,150	sf	$ 10.00	$ 121,500
729	Auxiliary Lanes and Median Openings Allotment	488	sf	$ 128.00	$ 62,444
				Paving Construction Cost Subtotal:	**$ 701,534**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 21,046
√	Traffic Control	Construction Phase Traffic Control	3%	$ 21,046
√	Pavement Markings/Markers		2%	$ 14,031
√	Roadway Drainage	Standard Internal System	20%	$ 140,307
√	Illumination		3%	$ 18,631
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 49,107
√	Establish Turf / Erosion Control		1%	$ 7,015
√	Basic Landscaping		2%	$ 14,031
	Other:		$0	$ -
			Allowance Subtotal:	**$ 285,214**
			Paving and Allowance Subtotal:	**$ 986,747**
			Construction Contingency: 15%	$ 148,012
			Construction Cost TOTAL:	**$ 1,135,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,135,000**
Engineering/Survey/Testing:		18%	$ 204,300
Mobilization		5%	$ 56,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 113,500
		Impact Fee Project Cost TOTAL:	**$ 1,510,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**O-4**
Name:	Cooks (5)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Maegen to Dottie Lynn			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,440			
Service Area(s):	M			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	4,160	cy	$ 38.00	$ 158,080
230	6" Lime Stabilization (with Lime @ 32#/sy)	8,000	sy	$ 8.00	$ 64,000
330	11" Concrete Pavement	7,360	sy	$ 120.00	$ 883,200
430	6" Curb and Gutter	5,760	lf	$ 15.00	$ 86,400
530	4" Topsoil	7,040	sy	$ 5.00	$ 35,200
630	10' Concrete Sidewalk	28,800	sf	$ 10.00	$ 288,000
728	Auxiliary Lanes and Median Openings Allotment	578	sf	$ 128.00	$ 74,007
				Paving Construction Cost Subtotal:	**$ 1,588,887**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 47,667
√	Traffic Control	None Anticipated	3%	$ 47,667
√	Pavement Markings/Markers		2%	$ 31,778
√	Roadway Drainage	Standard Internal System	20%	$ 317,777
√	Illumination		3%	$ 42,197
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 111,222
√	Establish Turf / Erosion Control		1%	$ 15,889
√	Basic Landscaping		2%	$ 31,778
	Other:		$0	$ -
			Allowance Subtotal:	**$ 645,974**
			Paving and Allowance Subtotal:	**$ 2,234,861**
			Construction Contingency: 15%	$ 335,229
			Construction Cost TOTAL:	**$ 2,571,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,571,000**
Engineering/Survey/Testing:		18%	$ 462,780
Mobilization		5%	$ 128,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 514,200
		Impact Fee Project Cost TOTAL:	**$ 3,677,000**

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Appendix A - Service Area PI

Roadway/I Roadway/Intersection Improvements - Service Area PI

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
PI-1	CMU-L2-T0-TWLT-P0-BLC (110)	White Settlement	Henderson to Main	New	100%	$ 18,569,000	$ 18,569,000
Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**Percent in SA**	**Total Cost**	**Cost in Service Area**
	Intersection Improvements	White Settlement	Main	Retrofit	100%	$ 2,500,000	$ 2,500,000

NOTES:
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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**PI-1**
Name:	White Settlement	**This project consists of the construction of a new five-lane undivided commercial mixed-use street, which includes a bridge structure over the Trinity River.**		
Limits:	Henderson to Main			
Impact Fee Class:	CMU-L2-T0-TWLT-P0-BLC (110)			
Ultimate Class:	5 Lane Undivided Commerce/Mixed-Use Street			
Length (lf):	2,830			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
127	Unclassified Street Excavation	11,163	cy	$ 38.00	$ 424,186
227	6" Lime Stabilization (with Lime @ 32#/sy)	22,011	sy	$ 8.00	$ 176,089
327	11" Concrete Pavement	21,382	sy	$ 120.00	$ 2,565,867
427	6" Curb and Gutter	5,660	lf	$ 15.00	$ 84,900
527	4" Topsoil	9,433	sy	$ 5.00	$ 47,167
627	6' Concrete Sidewalk	33,960	sf	$ 10.00	$ 339,600
725	Auxiliary Lanes and Median Openings Allotment	482	sf	$ 128.00	$ 61,745
				Paving Construction Cost Subtotal:	**$ 3,699,553**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 110,987
√	Traffic Control	None Anticipated	3%	$ 110,987
√	Pavement Markings/Markers		2%	$ 73,991
√	Roadway Drainage	Standard Internal System	20%	$ 739,911
√	Illumination		3%	$ 98,250
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 258,969
√	Establish Turf / Erosion Control		1%	$ 36,996
√	Basic Landscaping		2%	$ 73,991
√	Other:	Trinity River Crossing	$7,000,000	$ 7,000,000
			Allowance Subtotal:	**$ 8,504,081**
			Paving and Allowance Subtotal:	**$ 12,203,634**
			Construction Contingency: 15%	$ 780,545
			Construction Cost TOTAL:	**$ 12,985,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,985,000**
Engineering/Survey/Testing:		18%	$ 2,337,300
Mobilization		5%	$ 649,250
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,597,000
		Impact Fee Project Cost TOTAL:	**$ 18,569,000**

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Appendix A - Service Area S

Roadway/Intersection Improvements - Service Area S

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
S-1	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (1)	4220' W of Silver Creek (Existing) to Silver Creek (Existing)	New	100%	$ 14,027,000	$ 14,027,000
S-2	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (2)	Silver Creek (Future) to 595' S of Verna	Widening	100%	$ 10,555,000	$ 10,555,000
S-3	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (3)	595' S of Verna to Academy (Future)	New	100%	$ 2,158,000	$ 2,158,000
S-4	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Creek (4)	Academy (Future) to 1465' E of Academy (Future)	New	100%	$ 3,739,000	$ 3,739,000
S-5	NCO (E)	Silver Creek (5)	1465' E of Academy (Future) to IH 820	Previous	100%	$ 1,329,510	$ 1,329,510
S-6	SYS-L3-T0-NTMS-P0-BLS (130) (W)	White Settlement (2)	600' E of Haywire Ranch to Silver Ridge	Widening	50%	$ 17,182,000	$ 8,591,000
S-7	SYS-L3-T0-NTMS-P0-BLS (130) (W)	White Settlement (3)	Silver Ridge to 890' E of Silver Ridge	Widening	50%	$ 2,320,000	$ 1,160,000
S-8	SYS-L3-T0-NTMS-P0-BLS (130) (W)	White Settlement (4)	890' E of Silver Ridge to Chapel Creek	Widening	100%	$ 10,269,000	$ 10,269,000
S-9	SYS-L3-T0-NTMW-P0-BLS (130) (1/3)	White Settlement (5)	Chapel Creek to Academy	Median	100%	$ 1,911,000	$ 1,911,000
S-10	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	White Settlement (6)	Academy to Legacy	Median	100%	$ 1,472,000	$ 1,472,000
S-11	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	White Settlement (7)	Legacy to White Settlement	Recent	100%	$ 439,000	$ 439,000
S-12	NCO-L2-T0-NTMS-P0-BOP (110)	Westpoint (1)	5205' W of Tierra Madre to Tierra Madre	New	100%	$ 16,055,000	$ 16,055,000
S-13	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Westpoint (2)	Academy to IH 820 SBFR	Widening	100%	$ 9,055,000	$ 9,055,000
S-14	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (1)	5175' W of Haywire Ranch to 2720' W of Haywire Ranch	New	100%	$ 6,266,000	$ 6,266,000
S-15	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (2)	2720' W of Haywire Ranch to Haywire Ranch	Widening	50%	$ 6,457,000	$ 3,228,500
S-16	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (3)	3510' W of Hickory Bend to 100' E of Hickory Bend	Widening	100%	$ 10,362,000	$ 10,362,000
S-17	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (4)	100' E of Hickory Bend to Chapel Creek	Widening	100%	$ 6,101,000	$ 6,101,000
S-18	CCO-L1-T0-TWLT-P0-BOP (80)	Amber Ridge	Settlement Plaza to IH 820 SBFR	Widening	100%	$ 4,753,000	$ 4,753,000
S-19	NCO-L2-T0-NTMS-P0-BOP (110)	Silver Ridge	135' S of Broken Arrow to 110' N of Fandor	New	100%	$ 6,841,000	$ 6,841,000
S-20	NCO-L2-T0-NTMS-P0-BOP (110)	Haywire Ranch	7535' N of Old Weatherford to Old Weatherford	New	100%	$ 19,232,000	$ 19,232,000
S-21	NCO-L2-T0-NTMS-P0-BOP (110)	Academy (1)	Silver Creek (Future) to 125' N of Sparrow Hawk	New	100%	$ 7,632,000	$ 7,632,000
S-22	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Academy (2)	Old Weatherford to IH 30 WBFR	Widening	100%	$ 2,421,000	$ 2,421,000
S-23	NCO (E)	Chapel Creek	Chapin to IH 30	Previous	100%	$ 967,698	$ 967,698

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Amber Ridge	Academy	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Old Weatherford	Chapel Creek	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Amber Ridge	Settlement Plaza	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Chapin	Chapel Creek	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Clifford	White Settlement	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Legacy	Academy	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Silver Creek	Academy	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Westpoint	Academy	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Westpoint	American Flyer	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Westpoint	Chapel Creek	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Westpoint	Settlement Plaza	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	White Settlement	Academy	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	White Settlement	Chapel Creek	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	White Settlement	Legacy	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	White Settlement	Silver Ridge	Rebuild	50%	$ 2,500,000	$ 1,250,000

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-1**
Name:	Silver Creek (1)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	4220' W of Silver Creek (Existing) to Silver Creek (Existing)			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	4,220			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	12,191	cy	$ 38.00	$ 463,262
230	6" Lime Stabilization (with Lime @ 32#/sy)	23,444	sy	$ 8.00	$ 187,556
330	11" Concrete Pavement	21,569	sy	$ 120.00	$ 2,588,267
430	6" Curb and Gutter	16,880	lf	$ 15.00	$ 253,200
530	4" Topsoil	20,631	sy	$ 5.00	$ 103,156
630	10' Concrete Sidewalk	84,400	sf	$ 10.00	$ 844,000
728	Auxiliary Lanes and Median Openings Allotment	1,694	sf	$ 128.00	$ 216,882
				Paving Construction Cost Subtotal:	**$ 4,656,322**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 139,690
√	Traffic Control	None Anticipated	3%	$ 139,690
√	Pavement Markings/Markers		2%	$ 93,126
√	Roadway Drainage	Standard Internal System	20%	$ 931,264
√	Illumination		3%	$ 123,660
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,980,000	$ 1,980,000
√	Water/Sewer	Minor Adjustments	7%	$ 325,943
√	Establish Turf / Erosion Control		1%	$ 46,563
√	Basic Landscaping		2%	$ 93,126
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,873,062**
			Paving and Allowance Subtotal:	**$ 8,529,384**
			Construction Contingency: 15%	$ 1,279,408
			Construction Cost TOTAL:	**$ 9,809,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,809,000**
Engineering/Survey/Testing:		18%	$ 1,765,620
Mobilization		5%	$ 490,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,961,800
		Impact Fee Project Cost TOTAL:	**$ 14,027,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-2**

Name:	Silver Creek (2)
Limits:	Silver Creek (Future) to 595' S of Verna
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	4,255
Service Area(s):	S

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	12,292	cy	$ 38.00	$ 467,104
230	6" Lime Stabilization (with Lime @ 32#/sy)	23,639	sy	$ 8.00	$ 189,111
330	11" Concrete Pavement	21,748	sy	$ 120.00	$ 2,609,733
430	6" Curb and Gutter	17,020	lf	$ 15.00	$ 255,300
530	4" Topsoil	20,802	sy	$ 5.00	$ 104,011
630	10' Concrete Sidewalk	85,100	sf	$ 10.00	$ 851,000
728	Auxiliary Lanes and Median Openings Allotment	1,708	sf	$ 128.00	$ 218,681
				Paving Construction Cost Subtotal:	**$ 4,694,941**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 140,848
√	Traffic Control	Construction Phase Traffic Control	3%	$ 140,848
√	Pavement Markings/Markers		2%	$ 93,899
√	Roadway Drainage	Standard Internal System	20%	$ 938,988
√	Illumination		3%	$ 124,685
√	Special Drainage Structures	Minor Stream Crossing(s)	$ 297,000	$ 297,000
√	Water/Sewer	Minor Adjustments	7%	$ 328,646
√	Establish Turf / Erosion Control		1%	$ 46,949
√	Basic Landscaping		2%	$ 93,899
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,205,763**
			Paving and Allowance Subtotal:	**$ 6,900,704**
			Construction Contingency: 15%	$ 1,035,106
			Construction Cost TOTAL:	**$ 7,936,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,936,000**
Engineering/Survey/Testing:		18%	$ 1,428,480
Mobilization		5%	$ 396,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 793,600
		Impact Fee Project Cost TOTAL:	**$ 10,555,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-3**
Name:	Silver Creek (3)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	595' S of Verna to Academy (Future)			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	845			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	2,441	cy	$ 38.00	$ 92,762
230	6" Lime Stabilization (with Lime @ 32#/sy)	4,694	sy	$ 8.00	$ 37,556
330	11" Concrete Pavement	4,319	sy	$ 120.00	$ 518,267
430	6" Curb and Gutter	3,380	lf	$ 15.00	$ 50,700
530	4" Topsoil	4,131	sy	$ 5.00	$ 20,656
630	10' Concrete Sidewalk	16,900	sf	$ 10.00	$ 169,000
728	Auxiliary Lanes and Median Openings Allotment	339	sf	$ 128.00	$ 43,428
				Paving Construction Cost Subtotal:	**$ 932,368**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 27,971
√	Traffic Control	None Anticipated	3%	$ 27,971
√	Pavement Markings/Markers		2%	$ 18,647
√	Roadway Drainage	Standard Internal System	20%	$ 186,474
√	Illumination		3%	$ 24,761
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 65,266
√	Establish Turf / Erosion Control		1%	$ 9,324
√	Basic Landscaping		2%	$ 18,647
	Other:		$0	$ -
			Allowance Subtotal:	**$ 379,061**
			Paving and Allowance Subtotal:	**$ 1,311,429**
			Construction Contingency: 15%	$ 196,714
			Construction Cost TOTAL:	**$ 1,509,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,509,000**
Engineering/Survey/Testing:		18%	$ 271,620
Mobilization		5%	$ 75,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 301,800
		Impact Fee Project Cost TOTAL:	**$ 2,158,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-4**
Name:	Silver Creek (4)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Academy (Future) to 1465' E of Academy (Future)			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,465			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	4,232	cy	$ 38.00	$ 160,824
230	6" Lime Stabilization (with Lime @ 32#/sy)	8,139	sy	$ 8.00	$ 65,111
330	11" Concrete Pavement	7,488	sy	$ 120.00	$ 898,533
430	6" Curb and Gutter	5,860	lf	$ 15.00	$ 87,900
530	4" Topsoil	7,162	sy	$ 5.00	$ 35,811
630	10' Concrete Sidewalk	29,300	sf	$ 10.00	$ 293,000
728	Auxiliary Lanes and Median Openings Allotment	588	sf	$ 128.00	$ 75,292
				Paving Construction Cost Subtotal:	**$ 1,616,472**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 48,494
√	Traffic Control	None Anticipated	3%	$ 48,494
√	Pavement Markings/Markers		2%	$ 32,329
√	Roadway Drainage	Standard Internal System	20%	$ 323,294
√	Illumination		3%	$ 42,929
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 113,153
√	Establish Turf / Erosion Control		1%	$ 16,165
√	Basic Landscaping		2%	$ 32,329
	Other:		$0	$ -
			Allowance Subtotal:	**$ 657,189**
			Paving and Allowance Subtotal:	**$ 2,273,661**
			Construction Contingency: 15%	$ 341,049
			Construction Cost TOTAL:	**$ 2,615,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,615,000**
Engineering/Survey/Testing:		18%	$ 470,700
Mobilization		5%	$ 130,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 523,000
		Impact Fee Project Cost TOTAL:	**$ 3,739,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-5**
Name:	Silver Creek (5)	**This project consisted of the reconstruciton of the existing asphalt facility as a four-lane divided neighborhood connector. The City contributed $1,329,510 to this project.**		
Limits:	1465' E of Academy (Future) to IH 820			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	1,820			
Service Area(s):	S			
		Impact Fee Project Cost TOTAL:	**$**	**1,329,510**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-6**

Name:	White Settlement (2)
Limits:	600' E of Haywire Ranch to Silver Ridge
Impact Fee Class:	SYS-L3-T0-NTMS-P0-BLS (130) (W)
Ultimate Class:	6 Lane Divided System Link
Length (lf):	6,025
Service Area(s):	S, ETJ

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided system link with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
116	Unclassified Street Excavation	25,439	cy	$ 38.00	$ 966,678
216	6" Lime Stabilization (with Lime @ 32#/sy)	34,811	sy	$ 8.00	$ 278,489
316	11" Concrete Pavement	32,133	sy	$ 120.00	$ 3,856,000
416	6" Curb and Gutter	24,100	lf	$ 15.00	$ 361,500
516	4" Topsoil	40,167	sy	$ 5.00	$ 200,833
616	11' Concrete Sidewalk	132,550	sf	$ 10.00	$ 1,325,500
714	Auxiliary Lanes and Median Openings Allotment	2,419	sf	$ 128.00	$ 309,648
				Paving Construction Cost Subtotal:	**$ 7,298,648**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 218,959
√	Traffic Control	Construction Phase Traffic Control	3%	$ 218,959
√	Pavement Markings/Markers		2%	$ 145,973
√	Roadway Drainage	Standard Internal System	20%	$ 1,459,730
√	Illumination		3%	$ 193,833
√	Special Drainage Structures	Drainage Crossing(s)	$ 967,500	$ 967,500
√	Water/Sewer	Minor Adjustments	7%	$ 510,905
√	Establish Turf / Erosion Control		1%	$ 72,986
√	Basic Landscaping		2%	$ 145,973
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,934,819**
			Paving and Allowance Subtotal:	**$ 11,233,468**
			Construction Contingency: 15%	$ 1,685,020
			Construction Cost TOTAL:	**$ 12,919,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,919,000**
Engineering/Survey/Testing:		18%	$ 2,325,420
Mobilization		5%	$ 645,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,291,900
		Impact Fee Project Cost TOTAL:	**$ 17,182,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-7**

Name:	White Settlement (3)
Limits:	Silver Ridge to 890' E of Silver Ridge
Impact Fee Class:	SYS-L3-T0-NTMS-P0-BLS (130) (W)
Ultimate Class:	6 Lane Divided System Link
Length (lf):	890
Service Area(s):	S, ETJ

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided system link with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
116	Unclassified Street Excavation	3,758	cy	$ 38.00	$ 142,796
216	6" Lime Stabilization (with Lime @ 32#/sy)	5,142	sy	$ 8.00	$ 41,138
316	11" Concrete Pavement	4,747	sy	$ 120.00	$ 569,600
416	6" Curb and Gutter	3,560	lf	$ 15.00	$ 53,400
516	4" Topsoil	5,933	sy	$ 5.00	$ 29,667
616	11' Concrete Sidewalk	19,580	sf	$ 10.00	$ 195,800
714	Auxiliary Lanes and Median Openings Allotment	357	sf	$ 128.00	$ 45,741
				Paving Construction Cost Subtotal:	**$ 1,078,141**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 32,344
√	Traffic Control	Construction Phase Traffic Control	3%	$ 32,344
√	Pavement Markings/Markers		2%	$ 21,563
√	Roadway Drainage	Standard Internal System	20%	$ 215,628
√	Illumination		3%	$ 28,633
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 75,470
√	Establish Turf / Erosion Control		1%	$ 10,781
√	Basic Landscaping		2%	$ 21,563
	Other:		$0	$ -
			Allowance Subtotal:	**$ 438,326**
			Paving and Allowance Subtotal:	**$ 1,516,467**
			Construction Contingency: 15%	$ 227,470
			Construction Cost TOTAL:	**$ 1,744,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,744,000**
Engineering/Survey/Testing:		18%	$ 313,920
Mobilization		5%	$ 87,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 174,400
		Impact Fee Project Cost TOTAL:	**$ 2,320,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-8**

Name:	White Settlement (4)
Limits:	890' E of Silver Ridge to Chapel Creek
Impact Fee Class:	SYS-L3-T0-NTMS-P0-BLS (130) (W)
Ultimate Class:	6 Lane Divided System Link
Length (lf):	3,940
Service Area(s):	S

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided system link with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
116	Unclassified Street Excavation	16,636	cy	$ 38.00	$ 632,151
216	6" Lime Stabilization (with Lime @ 32#/sy)	22,764	sy	$ 8.00	$ 182,116
316	11" Concrete Pavement	21,013	sy	$ 120.00	$ 2,521,600
416	6" Curb and Gutter	15,760	lf	$ 15.00	$ 236,400
516	4" Topsoil	26,267	sy	$ 5.00	$ 131,333
616	11' Concrete Sidewalk	86,680	sf	$ 10.00	$ 866,800
714	Auxiliary Lanes and Median Openings Allotment	1,582	sf	$ 128.00	$ 202,492
				Paving Construction Cost Subtotal:	**$ 4,772,892**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 143,187
√	Traffic Control	Construction Phase Traffic Control	3%	$ 143,187
√	Pavement Markings/Markers		2%	$ 95,458
√	Roadway Drainage	Standard Internal System	20%	$ 954,578
√	Illumination		3%	$ 126,755
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 334,102
√	Establish Turf / Erosion Control		1%	$ 47,729
√	Basic Landscaping		2%	$ 95,458
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,940,454**
			Paving and Allowance Subtotal:	**$ 6,713,346**
			Construction Contingency: 15%	$ 1,007,002
			Construction Cost TOTAL:	**$ 7,721,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,721,000**
Engineering/Survey/Testing:		18%	$ 1,389,780
Mobilization		5%	$ 386,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 772,100
		Impact Fee Project Cost TOTAL:	**$ 10,269,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-9**

Name:	White Settlement (5)
Limits:	Chapel Creek to Academy
Impact Fee Class:	SYS-L3-T0-NTMW-P0-BLS (130) (1/3)
Ultimate Class:	6 Lane Divided System Link
Length (lf):	2,660
Service Area(s):	S

This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided system link.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
118	Unclassified Street Excavation	3,842	cy	$ 38.00	$ 146,004
218	6" Lime Stabilization (with Lime @ 32#/sy)	7,389	sy	$ 8.00	$ 59,111
318	11" Concrete Pavement	6,798	sy	$ 120.00	$ 815,733
418	6" Curb and Gutter	5,320	lf	$ 15.00	$ 79,800
518	4" Topsoil	0	sy	$ 5.00	$ -
618	11' Concrete Sidewalk	0	sf	$ 10.00	$ -
716	Auxiliary Lanes and Median Openings Allotment	907	sf	$ 128.00	$ 116,073
				Paving Construction Cost Subtotal:	**$ 1,216,722**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 36,502
√	Traffic Control	Construction Phase Traffic Control	3%	$ 36,502
√	Pavement Markings/Markers		2%	$ 24,334
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 12,167
√	Basic Landscaping		2%	$ 24,334
	Other:		$0	$ -
			Allowance Subtotal:	**$ 133,839**
			Paving and Allowance Subtotal:	**$ 1,350,561**
			Construction Contingency: 15%	$ 202,584
			Construction Cost TOTAL:	**$ 1,554,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,554,000**
Engineering/Survey/Testing:		18%	$ 279,720
Mobilization		5%	$ 77,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,911,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-10**

Name:	White Settlement (6)
Limits:	Academy to Legacy
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)
Ultimate Class:	6 Lane Divided Commercial Connector
Length (lf):	2,050
Service Area(s):	S

This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	2,961	cy	$ 38.00	$ 112,522
202	6" Lime Stabilization (with Lime @ 32#/sy)	5,694	sy	$ 8.00	$ 45,556
302	11" Concrete Pavement	5,239	sy	$ 120.00	$ 628,667
402	6" Curb and Gutter	4,100	lf	$ 15.00	$ 61,500
502	4" Topsoil	0	sy	$ 5.00	$ -
602	6' Concrete Sidewalk	0	sf	$ 10.00	$ -
701	Auxiliary Lanes and Median Openings Allotment	699	sf	$ 128.00	$ 89,455
				Paving Construction Cost Subtotal:	**$ 937,699**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 28,131
√	Traffic Control	Construction Phase Traffic Control	3%	$ 28,131
√	Pavement Markings/Markers		2%	$ 18,754
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 9,377
√	Basic Landscaping		2%	$ 18,754
	Other:		$0	$ -
			Allowance Subtotal:	**$ 103,147**
			Paving and Allowance Subtotal:	**$ 1,040,846**
			Construction Contingency: 15%	$ 156,127
			Construction Cost TOTAL:	**$ 1,197,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,197,000**
Engineering/Survey/Testing:		18%	$ 215,460
Mobilization		5%	$ 59,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,472,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-11**

Name:	White Settlement (7)
Limits:	Legacy to White Settlement
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)
Ultimate Class:	6 Lane Divided Commercial Connector
Length (lf):	610
Service Area(s):	S

This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	881	cy	$ 38.00	$ 33,482
202	6" Lime Stabilization (with Lime @ 32#/sy)	1,694	sy	$ 8.00	$ 13,556
302	11" Concrete Pavement	1,559	sy	$ 120.00	$ 187,067
402	6" Curb and Gutter	1,220	lf	$ 15.00	$ 18,300
502	4" Topsoil	0	sy	$ 5.00	$ -
602	6' Concrete Sidewalk	0	sf	$ 10.00	$ -
701	Auxiliary Lanes and Median Openings Allotment	208	sf	$ 128.00	$ 26,618
				Paving Construction Cost Subtotal:	**$ 279,023**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 8,371
√	Traffic Control	Construction Phase Traffic Control	3%	$ 8,371
√	Pavement Markings/Markers		2%	$ 5,580
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 2,790
√	Basic Landscaping		2%	$ 5,580
	Other:		$0	$ -
			Allowance Subtotal:	**$ 30,692**
			Paving and Allowance Subtotal:	**$ 309,715**
			Construction Contingency: 15%	$ 46,457
			Construction Cost TOTAL:	**$ 357,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 357,000**
Engineering/Survey/Testing:		18%	$ 64,260
Mobilization		5%	$ 17,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 439,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-12**
Name:	Westpoint (1)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	5205' W of Tierra Madre to Tierra Madre			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	6,290			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	18,171	cy	$ 38.00	$ 690,502
230	6" Lime Stabilization (with Lime @ 32#/sy)	34,944	sy	$ 8.00	$ 279,556
330	11" Concrete Pavement	32,149	sy	$ 120.00	$ 3,857,867
430	6" Curb and Gutter	25,160	lf	$ 15.00	$ 377,400
530	4" Topsoil	30,751	sy	$ 5.00	$ 153,756
630	10' Concrete Sidewalk	125,800	sf	$ 10.00	$ 1,258,000
728	Auxiliary Lanes and Median Openings Allotment	2,526	sf	$ 128.00	$ 323,268
				Paving Construction Cost Subtotal:	**$ 6,940,348**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 208,210
√	Traffic Control	None Anticipated	3%	$ 208,210
√	Pavement Markings/Markers		2%	$ 138,807
√	Roadway Drainage	Standard Internal System	20%	$ 1,388,070
√	Illumination		3%	$ 184,317
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 485,824
√	Establish Turf / Erosion Control		1%	$ 69,403
√	Basic Landscaping		2%	$ 138,807
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,821,649**
			Paving and Allowance Subtotal:	**$ 9,761,997**
			Construction Contingency: 15%	$ 1,464,300
			Construction Cost TOTAL:	**$ 11,227,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,227,000**
Engineering/Survey/Testing:		18%	$ 2,020,860
Mobilization		5%	$ 561,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,245,400
		Impact Fee Project Cost TOTAL:	**$ 16,055,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-13**
Name:	Westpoint (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector with a wide median.**		
Limits:	Academy to IH 820 SBFR			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	3,625			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	14,903	cy	$ 38.00	$ 566,306
213	6" Lime Stabilization (with Lime @ 32#/sy)	20,139	sy	$ 8.00	$ 161,111
313	11" Concrete Pavement	18,528	sy	$ 120.00	$ 2,223,333
413	6" Curb and Gutter	14,500	lf	$ 15.00	$ 217,500
513	4" Topsoil	25,778	sy	$ 5.00	$ 128,889
613	10' Concrete Sidewalk	72,500	sf	$ 10.00	$ 725,000
711	Auxiliary Lanes and Median Openings Allotment	1,455	sf	$ 128.00	$ 186,303
				Paving Construction Cost Subtotal:	**$ 4,208,442**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 126,253
√	Traffic Control	Construction Phase Traffic Control	3%	$ 126,253
√	Pavement Markings/Markers		2%	$ 84,169
√	Roadway Drainage	Standard Internal System	20%	$ 841,688
√	Illumination		3%	$ 111,765
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 294,591
√	Establish Turf / Erosion Control		1%	$ 42,084
√	Basic Landscaping		2%	$ 84,169
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,710,973**
			Paving and Allowance Subtotal:	**$ 5,919,415**
			Construction Contingency: 15%	$ 887,912
			Construction Cost TOTAL:	**$ 6,808,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,808,000**
Engineering/Survey/Testing:		18%	$ 1,225,440
Mobilization		5%	$ 340,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 680,800
		Impact Fee Project Cost TOTAL:	**$ 9,055,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-14**
Name:	Old Weatherford (1)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	5175' W of Haywire Ranch to 2720' W of Haywire Ranch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,455			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,092	cy	$ 38.00	$ 269,504
230	6" Lime Stabilization (with Lime @ 32#/sy)	13,639	sy	$ 8.00	$ 109,111
330	11" Concrete Pavement	12,548	sy	$ 120.00	$ 1,505,733
430	6" Curb and Gutter	9,820	lf	$ 15.00	$ 147,300
530	4" Topsoil	12,002	sy	$ 5.00	$ 60,011
630	10' Concrete Sidewalk	49,100	sf	$ 10.00	$ 491,000
728	Auxiliary Lanes and Median Openings Allotment	986	sf	$ 128.00	$ 126,172
				Paving Construction Cost Subtotal:	**$ 2,708,832**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 81,265
√	Traffic Control	None Anticipated	3%	$ 81,265
√	Pavement Markings/Markers		2%	$ 54,177
√	Roadway Drainage	Standard Internal System	20%	$ 541,766
√	Illumination		3%	$ 71,939
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 189,618
√	Establish Turf / Erosion Control		1%	$ 27,088
√	Basic Landscaping		2%	$ 54,177
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,101,296**
			Paving and Allowance Subtotal:	**$ 3,810,128**
			Construction Contingency: 15%	$ 571,519
			Construction Cost TOTAL:	**$ 4,382,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,382,000**
Engineering/Survey/Testing:		18%	$ 788,760
Mobilization		5%	$ 219,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 876,400
		Impact Fee Project Cost TOTAL:	**$ 6,266,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-15**
Name:	Old Weatherford (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	2720' W of Haywire Ranch to Haywire Ranch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,720			
Service Area(s):	S, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,858	cy	$ 38.00	$ 298,596
230	6" Lime Stabilization (with Lime @ 32#/sy)	15,111	sy	$ 8.00	$ 120,889
330	11" Concrete Pavement	13,902	sy	$ 120.00	$ 1,668,267
430	6" Curb and Gutter	10,880	lf	$ 15.00	$ 163,200
530	4" Topsoil	13,298	sy	$ 5.00	$ 66,489
630	10' Concrete Sidewalk	54,400	sf	$ 10.00	$ 544,000
728	Auxiliary Lanes and Median Openings Allotment	1,092	sf	$ 128.00	$ 139,792
				Paving Construction Cost Subtotal:	**$ 3,001,232**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 90,037
√	Traffic Control	Construction Phase Traffic Control	3%	$ 90,037
√	Pavement Markings/Markers		2%	$ 60,025
√	Roadway Drainage	Standard Internal System	20%	$ 600,246
√	Illumination		3%	$ 79,705
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 210,086
√	Establish Turf / Erosion Control		1%	$ 30,012
√	Basic Landscaping		2%	$ 60,025
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,220,173**
			Paving and Allowance Subtotal:	**$ 4,221,404**
			Construction Contingency: 15%	$ 633,211
			Construction Cost TOTAL:	**$ 4,855,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,855,000**
Engineering/Survey/Testing:		18%	$ 873,900
Mobilization		5%	$ 242,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 485,500
		Impact Fee Project Cost TOTAL:	**$ 6,457,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-16**

Name:	Old Weatherford (3)
Limits:	3510' W of Hickory Bend to 100' E of Hickory Bend
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	3,610
Service Area(s):	S

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	10,429	cy	$ 38.00	$ 396,298
230	6" Lime Stabilization (with Lime @ 32#/sy)	20,056	sy	$ 8.00	$ 160,444
330	11" Concrete Pavement	18,451	sy	$ 120.00	$ 2,214,133
430	6" Curb and Gutter	14,440	lf	$ 15.00	$ 216,600
530	4" Topsoil	17,649	sy	$ 5.00	$ 88,244
630	10' Concrete Sidewalk	72,200	sf	$ 10.00	$ 722,000
728	Auxiliary Lanes and Median Openings Allotment	1,449	sf	$ 128.00	$ 185,532
				Paving Construction Cost Subtotal:	**$ 3,983,252**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 119,498
√	Traffic Control	Construction Phase Traffic Control	3%	$ 119,498
√	Pavement Markings/Markers		2%	$ 79,665
√	Roadway Drainage	Standard Internal System	20%	$ 796,650
√	Illumination		3%	$ 105,785
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,171,500	$ 1,171,500
√	Water/Sewer	Minor Adjustments	7%	$ 278,828
√	Establish Turf / Erosion Control		1%	$ 39,833
√	Basic Landscaping		2%	$ 79,665
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,790,920**
			Paving and Allowance Subtotal:	**$ 6,774,172**
			Construction Contingency: 15%	$ 1,016,126
			Construction Cost TOTAL:	**$ 7,791,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,791,000**
Engineering/Survey/Testing:		18%	$ 1,402,380
Mobilization		5%	$ 389,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 779,100
		Impact Fee Project Cost TOTAL:	**$ 10,362,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-17**
Name:	Old Weatherford (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	100' E of Hickory Bend to Chapel Creek			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,570			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,424	cy	$ 38.00	$ 282,129
230	6" Lime Stabilization (with Lime @ 32#/sy)	14,278	sy	$ 8.00	$ 114,222
330	11" Concrete Pavement	13,136	sy	$ 120.00	$ 1,576,267
430	6" Curb and Gutter	10,280	lf	$ 15.00	$ 154,200
530	4" Topsoil	12,564	sy	$ 5.00	$ 62,822
630	10' Concrete Sidewalk	51,400	sf	$ 10.00	$ 514,000
728	Auxiliary Lanes and Median Openings Allotment	1,032	sf	$ 128.00	$ 132,082
				Paving Construction Cost Subtotal:	**$ 2,835,722**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 85,072
√	Traffic Control	Construction Phase Traffic Control	3%	$ 85,072
√	Pavement Markings/Markers		2%	$ 56,714
√	Roadway Drainage	Standard Internal System	20%	$ 567,144
√	Illumination		3%	$ 75,309
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 198,501
√	Establish Turf / Erosion Control		1%	$ 28,357
√	Basic Landscaping		2%	$ 56,714
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,152,884**
			Paving and Allowance Subtotal:	**$ 3,988,606**
			Construction Contingency: 15%	$ 598,291
			Construction Cost TOTAL:	**$ 4,587,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,587,000**
Engineering/Survey/Testing:		18%	$ 825,660
Mobilization		5%	$ 229,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 458,700
		Impact Fee Project Cost TOTAL:	**$ 6,101,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-18**

Name:	Amber Ridge
Limits:	Settlement Plaza to IH 820 SBFR
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Commercial Connector
Length (lf):	2,565
Service Area(s):	S

This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	5,558	cy	$ 38.00	$ 211,185
239	6" Lime Stabilization (with Lime @ 32#/sy)	10,830	sy	$ 8.00	$ 86,640
339	11" Concrete Pavement	10,260	sy	$ 120.00	$ 1,231,200
439	6" Curb and Gutter	5,130	lf	$ 15.00	$ 76,950
539	4" Topsoil	6,840	sy	$ 5.00	$ 34,200
639	10' Concrete Sidewalk	51,300	sf	$ 10.00	$ 513,000
737	Auxiliary Lanes and Median Openings Allotment	437	sf	$ 128.00	$ 55,964
				Paving Construction Cost Subtotal:	**$ 2,209,139**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 66,274
√	Traffic Control	Construction Phase Traffic Control	3%	$ 66,274
√	Pavement Markings/Markers		2%	$ 44,183
√	Roadway Drainage	Standard Internal System	20%	$ 441,828
√	Illumination		3%	$ 58,669
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 154,640
√	Establish Turf / Erosion Control		1%	$ 22,091
√	Basic Landscaping		2%	$ 44,183
	Other:		$0	$ -
			Allowance Subtotal:	**$ 898,142**
			Paving and Allowance Subtotal:	**$ 3,107,280**
			Construction Contingency: 15%	$ 466,092
			Construction Cost TOTAL:	**$ 3,574,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,574,000**
Engineering/Survey/Testing:		18%	$ 643,320
Mobilization		5%	$ 178,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 357,400
		Impact Fee Project Cost TOTAL:	**$ 4,753,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-19**
Name:	Silver Ridge	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	135' S of Broken Arrow to 110' N of Fandor			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,680			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,742	cy	$ 38.00	$ 294,204
230	6" Lime Stabilization (with Lime @ 32#/sy)	14,889	sy	$ 8.00	$ 119,111
330	11" Concrete Pavement	13,698	sy	$ 120.00	$ 1,643,733
430	6" Curb and Gutter	10,720	lf	$ 15.00	$ 160,800
530	4" Topsoil	13,102	sy	$ 5.00	$ 65,511
630	10' Concrete Sidewalk	53,600	sf	$ 10.00	$ 536,000
728	Auxiliary Lanes and Median Openings Allotment	1,076	sf	$ 128.00	$ 137,736
				Paving Construction Cost Subtotal:	**$ 2,957,096**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 88,713
√	Traffic Control	None Anticipated	3%	$ 88,713
√	Pavement Markings/Markers		2%	$ 59,142
√	Roadway Drainage	Standard Internal System	20%	$ 591,419
√	Illumination		3%	$ 78,533
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 206,997
√	Establish Turf / Erosion Control		1%	$ 29,571
√	Basic Landscaping		2%	$ 59,142
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,202,229**
			Paving and Allowance Subtotal:	**$ 4,159,325**
			Construction Contingency: 15%	$ 623,899
			Construction Cost TOTAL:	**$ 4,784,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,784,000**
Engineering/Survey/Testing:		18%	$ 861,120
Mobilization		5%	$ 239,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 956,800
		Impact Fee Project Cost TOTAL:	**$ 6,841,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-20**
Name:	Haywire Ranch	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	7535' N of Old Weatherford to Old Weatherford			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	7,535			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	21,768	cy	$ 38.00	$ 827,176
230	6" Lime Stabilization (with Lime @ 32#/sy)	41,861	sy	$ 8.00	$ 334,889
330	11" Concrete Pavement	38,512	sy	$ 120.00	$ 4,621,467
430	6" Curb and Gutter	30,140	lf	$ 15.00	$ 452,100
530	4" Topsoil	36,838	sy	$ 5.00	$ 184,189
630	10' Concrete Sidewalk	150,700	sf	$ 10.00	$ 1,507,000
728	Auxiliary Lanes and Median Openings Allotment	3,025	sf	$ 128.00	$ 387,253
			Paving Construction Cost Subtotal:		**$ 8,314,073**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 249,422
√	Traffic Control	None Anticipated	3%	$ 249,422
√	Pavement Markings/Markers		2%	$ 166,281
√	Roadway Drainage	Standard Internal System	20%	$ 1,662,815
√	Illumination		3%	$ 220,800
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 581,985
√	Establish Turf / Erosion Control		1%	$ 83,141
√	Basic Landscaping		2%	$ 166,281
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,380,147**
			Paving and Allowance Subtotal:	**$ 11,694,221**
			Construction Contingency: 15%	$ 1,754,133
			Construction Cost TOTAL:	**$ 13,449,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,449,000**
Engineering/Survey/Testing:		18%	$ 2,420,820
Mobilization		5%	$ 672,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,689,800
		Impact Fee Project Cost TOTAL:	**$ 19,232,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-21**
Name:	Academy (1)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Silver Creek (Future) to 125' N of Sparrow Hawk			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,990			
Service Area(s):	S			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	8,638	cy	$ 38.00	$ 328,236
230	6" Lime Stabilization (with Lime @ 32#/sy)	16,611	sy	$ 8.00	$ 132,889
330	11" Concrete Pavement	15,282	sy	$ 120.00	$ 1,833,867
430	6" Curb and Gutter	11,960	lf	$ 15.00	$ 179,400
530	4" Topsoil	14,618	sy	$ 5.00	$ 73,089
630	10' Concrete Sidewalk	59,800	sf	$ 10.00	$ 598,000
728	Auxiliary Lanes and Median Openings Allotment	1,201	sf	$ 128.00	$ 153,668
				Paving Construction Cost Subtotal:	**$ 3,299,148**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 98,974
√	Traffic Control	None Anticipated	3%	$ 98,974
√	Pavement Markings/Markers		2%	$ 65,983
√	Roadway Drainage	Standard Internal System	20%	$ 659,830
√	Illumination		3%	$ 87,617
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 230,940
√	Establish Turf / Erosion Control		1%	$ 32,991
√	Basic Landscaping		2%	$ 65,983
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,341,293**
			Paving and Allowance Subtotal:	**$ 4,640,441**
			Construction Contingency: 15%	$ 696,066
			Construction Cost TOTAL:	**$ 5,337,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,337,000**
Engineering/Survey/Testing:		18%	$ 960,660
Mobilization		5%	$ 266,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,067,400
		Impact Fee Project Cost TOTAL:	**$ 7,632,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **S-22**

Name:	Academy (2)
Limits:	Old Weatherford to IH 30 WBFR
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	1,220
Service Area(s):	S

This project consists of the widening and construction of the southbound lanes to complete the four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	1,830	cy	$ 38.00	$ 69,540
224	6" Lime Stabilization (with Lime @ 32#/sy)	3,524	sy	$ 8.00	$ 28,196
324	11" Concrete Pavement	3,253	sy	$ 120.00	$ 390,400
424	6" Curb and Gutter	2,440	lf	$ 15.00	$ 36,600
524	4" Topsoil	2,847	sy	$ 5.00	$ 14,233
624	10' Concrete Sidewalk	12,200	sf	$ 10.00	$ 122,000
722	Auxiliary Lanes and Median Openings Allotment	490	sf	$ 128.00	$ 62,701
				Paving Construction Cost Subtotal:	**$ 723,669**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 21,710
√	Traffic Control	Construction Phase Traffic Control	3%	$ 21,710
√	Pavement Markings/Markers		2%	$ 14,473
√	Roadway Drainage	Standard Internal System	20%	$ 144,734
√	Illumination		3%	$ 19,219
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 50,657
√	Establish Turf / Erosion Control		1%	$ 7,237
√	Basic Landscaping		2%	$ 14,473
	Other:		$0	$ -
			Allowance Subtotal:	**$ 294,213**
			Paving and Allowance Subtotal:	**$ 1,017,883**
			Construction Contingency: 15%	$ 152,682
			Construction Cost TOTAL:	**$ 1,171,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,171,000**
Engineering/Survey/Testing:		18%	$ 210,780
Mobilization		5%	$ 58,550
Previous City contribution	Developer PPP		$ 863,181
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 117,100
		Impact Fee Project Cost TOTAL:	**$ 2,421,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**S-23**
Name:	Chapel Creek	**This project consists of the previously completed four-lane divided neighborhood connector. The City contributed $967,698 to this project.**		
Limits:	Chapin to IH 30			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	905			
Service Area(s):	S			
		Impact Fee Project Cost TOTAL:	**$**	**967,698**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

Appendix A – Service Area T

City of Fort Worth - 2022 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway/Intersection Improvements - Service Area T

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
T-1	NCO-L1-T0-TWLT-P0-BOP (80)	Chapin (1)	Camp Bowie to Longvue	New	100%	$ 10,036,000	$ 10,036,000
T-2	NCO-L2-T0-NTMS-P0-BOP (110)	Chapin (2)	Longvue to 965' W of Alemeda	Widening	100%	$ 8,497,000	$ 8,497,000
T-3	NCO-L2-T0-NTMS-P0-BOP (110)	Chapin (3)	965' W of Alemeda to Alemeda	New	100%	$ 2,464,000	$ 2,464,000
T-4	CCO-L2-T0-TWLT-P0-BOP (110)	Chapin (4)	Alemeda to IH 820	Widening	100%	$ 3,546,000	$ 3,546,000
T-5	CCO-L1-T0-TWLT-P0-BOP (80)	Alemeda (1)	Camp Bowie West to 545' S of Camp Bowie West	New	100%	$ 2,285,000	$ 2,285,000
T-6	CCO-L1-T0-TWLT-P0-BOP (80)	Alemeda (2)	545' S of Camp Bowie West to Chapin	Widening	100%	$ 3,308,000	$ 3,308,000

Intersection Improvements	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
	Intersection Improvements	Calmont	Cherry	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Calmont	Shenandoah Rd	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Calmont	Laredo Dr	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Camp Bowie West	Alameda	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Camp Bowie West	Chapel Creek	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Camp Bowie West	Cherry	Retrofit	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	Camp Bowie West	Las Vegas	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Camp Bowie West	Longuvue	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Chapin	Alemeda	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Chapin	Longvue	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Normandale	Alameda	Retrofit	100%	$ 2,500,000	$ 2,500,000

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**T-1**
Name:	Chapin (1)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	Camp Bowie to Longvue			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	3,200			
Service Area(s):	T			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	6,578	cy	$ 38.00	$ 249,956
241	6" Lime Stabilization (with Lime @ 32#/sy)	12,800	sy	$ 8.00	$ 102,400
341	11" Concrete Pavement	12,089	sy	$ 120.00	$ 1,450,667
441	6" Curb and Gutter	6,400	lf	$ 15.00	$ 96,000
541	4" Topsoil	9,244	sy	$ 5.00	$ 46,222
641	10' Concrete Sidewalk	64,000	sf	$ 10.00	$ 640,000
739	Auxiliary Lanes and Median Openings Allotment	545	sf	$ 128.00	$ 69,818
				Paving Construction Cost Subtotal:	**$ 2,655,063**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 79,652
√	Traffic Control	None Anticipated	3%	$ 79,652
√	Pavement Markings/Markers		2%	$ 53,101
√	Roadway Drainage	Standard Internal System	20%	$ 531,013
√	Illumination		3%	$ 70,511
√	Special Drainage Structures	Drainage Crossing(s)	$ 2,367,750	$ 2,367,750
√	Water/Sewer	Minor Adjustments	7%	$ 185,854
√	Establish Turf / Erosion Control		1%	$ 26,551
√	Basic Landscaping		2%	$ 53,101
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,447,185**
			Paving and Allowance Subtotal:	**$ 6,102,248**
			Construction Contingency: 15%	$ 915,337
			Construction Cost TOTAL:	**$ 7,018,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,018,000**
Engineering/Survey/Testing:		18%	$ 1,263,240
Mobilization		5%	$ 350,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,403,600
		Impact Fee Project Cost TOTAL:	**$ 10,036,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**T-2**
Name:	Chapin (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Longvue to 965' W of Alemeda			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,665			
Service Area(s):	T			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,699	cy	$ 38.00	$ 292,558
230	6" Lime Stabilization (with Lime @ 32#/sy)	14,806	sy	$ 8.00	$ 118,444
330	11" Concrete Pavement	13,621	sy	$ 120.00	$ 1,634,533
430	6" Curb and Gutter	10,660	lf	$ 15.00	$ 159,900
530	4" Topsoil	13,029	sy	$ 5.00	$ 65,144
630	10' Concrete Sidewalk	53,300	sf	$ 10.00	$ 533,000
728	Auxiliary Lanes and Median Openings Allotment	1,070	sf	$ 128.00	$ 136,965
				Paving Construction Cost Subtotal:	**$ 2,940,545**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 88,216
√	Traffic Control	Construction Phase Traffic Control	3%	$ 88,216
√	Pavement Markings/Markers		2%	$ 58,811
√	Roadway Drainage	Standard Internal System	20%	$ 588,109
√	Illumination		3%	$ 78,093
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,419,000	$ 1,419,000
√	Water/Sewer	Minor Adjustments	7%	$ 205,838
√	Establish Turf / Erosion Control		1%	$ 29,405
√	Basic Landscaping		2%	$ 58,811
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,614,500**
			Paving and Allowance Subtotal:	**$ 5,555,045**
			Construction Contingency: 15%	$ 833,257
			Construction Cost TOTAL:	**$ 6,389,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,389,000**
Engineering/Survey/Testing:		18%	$ 1,150,020
Mobilization		5%	$ 319,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 638,900
		Impact Fee Project Cost TOTAL:	**$ 8,497,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**T-3**
Name:	Chapin (3)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	965' W of Alemeda to Alemeda			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	965			
Service Area(s):	T			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	2,788	cy	$ 38.00	$ 105,936
230	6" Lime Stabilization (with Lime @ 32#/sy)	5,361	sy	$ 8.00	$ 42,889
330	11" Concrete Pavement	4,932	sy	$ 120.00	$ 591,867
430	6" Curb and Gutter	3,860	lf	$ 15.00	$ 57,900
530	4" Topsoil	4,718	sy	$ 5.00	$ 23,589
630	10' Concrete Sidewalk	19,300	sf	$ 10.00	$ 193,000
728	Auxiliary Lanes and Median Openings Allotment	387	sf	$ 128.00	$ 49,595
				Paving Construction Cost Subtotal:	**$ 1,064,775**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 31,943
√	Traffic Control	None Anticipated	3%	$ 31,943
√	Pavement Markings/Markers		2%	$ 21,296
√	Roadway Drainage	Standard Internal System	20%	$ 212,955
√	Illumination		3%	$ 28,278
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 74,534
√	Establish Turf / Erosion Control		1%	$ 10,648
√	Basic Landscaping		2%	$ 21,296
	Other:		$0	$ -
			Allowance Subtotal:	**$ 432,892**
			Paving and Allowance Subtotal:	**$ 1,497,667**
			Construction Contingency: 15%	$ 224,650
			Construction Cost TOTAL:	**$ 1,723,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,723,000**
Engineering/Survey/Testing:		18%	$ 310,140
Mobilization		5%	$ 86,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 344,600
		Impact Fee Project Cost TOTAL:	**$ 2,464,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**T-4**
Name:	Chapin (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commercial connector.**		
Limits:	Alemeda to IH 820			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	1,345			
Service Area(s):	T			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	4,558	cy	$ 38.00	$ 173,206
225	6" Lime Stabilization (with Lime @ 32#/sy)	8,967	sy	$ 8.00	$ 71,733
325	11" Concrete Pavement	8,668	sy	$ 120.00	$ 1,040,133
425	6" Curb and Gutter	2,690	lf	$ 15.00	$ 40,350
525	4" Topsoil	4,782	sy	$ 5.00	$ 23,911
625	10' Concrete Sidewalk	26,900	sf	$ 10.00	$ 269,000
723	Auxiliary Lanes and Median Openings Allotment	229	sf	$ 128.00	$ 29,345
				Paving Construction Cost Subtotal:	**$ 1,647,679**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 49,430
√	Traffic Control	Construction Phase Traffic Control	3%	$ 49,430
√	Pavement Markings/Markers		2%	$ 32,954
√	Roadway Drainage	Standard Internal System	20%	$ 329,536
√	Illumination		3%	$ 43,758
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 115,338
√	Establish Turf / Erosion Control		1%	$ 16,477
√	Basic Landscaping		2%	$ 32,954
	Other:		$0	$ -
			Allowance Subtotal:	**$ 669,876**
			Paving and Allowance Subtotal:	**$ 2,317,555**
			Construction Contingency: 15%	$ 347,633
			Construction Cost TOTAL:	**$ 2,666,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,666,000**
Engineering/Survey/Testing:		18%	$ 479,880
Mobilization		5%	$ 133,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 266,600
		Impact Fee Project Cost TOTAL:	**$ 3,546,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **T-5**

Name:	Alemeda (1)
Limits:	Camp Bowie West to 545' S of Camp Bowie West
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Commercial Connector
Length (lf):	545
Service Area(s):	T

This project consists of the construction of a new three-lane undivided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	1,181	cy	$ 38.00	$ 44,872
239	6" Lime Stabilization (with Lime @ 32#/sy)	2,301	sy	$ 8.00	$ 18,409
339	11" Concrete Pavement	2,180	sy	$ 120.00	$ 261,600
439	6" Curb and Gutter	1,090	lf	$ 15.00	$ 16,350
539	4" Topsoil	1,453	sy	$ 5.00	$ 7,267
639	10' Concrete Sidewalk	10,900	sf	$ 10.00	$ 109,000
737	Auxiliary Lanes and Median Openings Allotment	93	sf	$ 128.00	$ 11,891
				Paving Construction Cost Subtotal:	**$ 469,388**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 14,082
√	Traffic Control	None Anticipated	3%	$ 14,082
√	Pavement Markings/Markers		2%	$ 9,388
√	Roadway Drainage	Standard Internal System	20%	$ 93,878
√	Illumination		3%	$ 12,466
√	Special Drainage Structures	Drainage Crossing(s)	$ 729,000	$ 729,000
√	Water/Sewer	Minor Adjustments	7%	$ 32,857
√	Establish Turf / Erosion Control		1%	$ 4,694
√	Basic Landscaping		2%	$ 9,388
	Other:		$0	$ -
			Allowance Subtotal:	**$ 919,833**
			Paving and Allowance Subtotal:	**$ 1,389,221**
			Construction Contingency: 15%	$ 208,383
			Construction Cost TOTAL:	**$ 1,598,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,598,000**
Engineering/Survey/Testing:		18%	$ 287,640
Mobilization		5%	$ 79,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 319,600
		Impact Fee Project Cost TOTAL:	**$ 2,285,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **T-6**

Name:	Alemeda (2)
Limits:	545' S of Camp Bowie West to Chapin
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Commercial Connector
Length (lf):	1,785
Service Area(s):	T

This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	3,868	cy	$ 38.00	$ 146,965
239	6" Lime Stabilization (with Lime @ 32#/sy)	7,537	sy	$ 8.00	$ 60,293
339	11" Concrete Pavement	7,140	sy	$ 120.00	$ 856,800
439	6" Curb and Gutter	3,570	lf	$ 15.00	$ 53,550
539	4" Topsoil	4,760	sy	$ 5.00	$ 23,800
639	10' Concrete Sidewalk	35,700	sf	$ 10.00	$ 357,000
737	Auxiliary Lanes and Median Openings Allotment	304	sf	$ 128.00	$ 38,945
				Paving Construction Cost Subtotal:	**$ 1,537,354**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 46,121
√	Traffic Control	Construction Phase Traffic Control	3%	$ 46,121
√	Pavement Markings/Markers		2%	$ 30,747
√	Roadway Drainage	Standard Internal System	20%	$ 307,471
√	Illumination		3%	$ 40,828
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 107,615
√	Establish Turf / Erosion Control		1%	$ 15,374
√	Basic Landscaping		2%	$ 30,747
	Other:		$0	$ -
			Allowance Subtotal:	**$ 625,022**
			Paving and Allowance Subtotal:	**$ 2,162,376**
			Construction Contingency: 15%	$ 324,356
			Construction Cost TOTAL:	**$ 2,487,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,487,000**
Engineering/Survey/Testing:		18%	$ 447,660
Mobilization		5%	$ 124,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 248,700
		Impact Fee Project Cost TOTAL:	**$ 3,308,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Appendix A - Service Area U

City of Fort Worth - 2022 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway/Intersection Improvements - Service Area U

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
U-1	NCO-L2-T0-NTMS-P0-BOP (110)	Westpoint (3)	2702' E of Walsh Ranch Minor #2 to Walsh Ranch Minor #2	New	100%	$ 6,891,000	$ 6,891,000.00
U-2	NCO-L2-T0-TWLT-P0-BOP (110)	Old Weatherford (5)	1930' W of Purple Thistle to 620' E of Purple Thistle	Widening	100%	$ 6,381,000	$ 6,381,000.00
U-3	NCO-L2-T0-TWLT-P0-BOP (110)	Old Weatherford (6)	3500' W of Walsh Ranch to Walsh Ranch	Widening	100%	$ 12,521,000	$ 12,521,000.00
U-4	NCO-L2-T0-NTMS-P0-BOP (110)	Old Weatherford (7)	Walsh Ranch to 1355' E of Walsh Ranch	Widening	100%	$ 7,457,000	$ 7,457,000.00
U-5	CCO-L2-T0-NTMS-P0-BOP (110)	Quail Meadow (1)	FM 3325 to Walsh Ranch Minor #2	New	100%	$ 14,901,000	$ 14,901,000.00
U-6	CCO-L2-T0-NTMS-P0-BLC (110)	Quail Meadow (2)	Walsh Ranch Minor #2 to 240' W of Walsh Ranch	New	100%	$ 24,017,000	$ 24,017,000.00
U-7	CCO-L2-T0-NTMS-P0-BLC (110)	Quail Meadow (3)	610' E of Walsh Ranch to Walsh Ranch Minor #1	New	100%	$ 14,725,000	$ 14,725,000.00
U-8	CCO-L2-T0-NTMS-P0-BLC (110)	Quail Meadow (4)	Walsh Ranch Minor #1 to IH-30	New	100%	$ 5,364,000	$ 5,364,000.00
U-9	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #3 (1)	FM 1187 to Walsh Ranch Minor #2	New	100%	$ 6,854,000	$ 6,854,000.00
U-10	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #3 (2)	Walsh Ranch Minor #2 to Walsh Ranch Minor #3	New	100%	$ 8,403,000	$ 8,403,000.00
U-11	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #3 (3)	Walsh Ranch Minor #3 to Walsh Ranch	New	100%	$ 22,165,000	$ 22,165,000.00
U-12	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #3 (4)	Walsh Ranch to Walsh Ranch Minor #1	New	100%	$ 24,905,000	$ 24,905,000.00
U-13	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #3 (5)	Walsh Ranch Minor #1 to 2745' E of Walsh Ranch Minor #1	New	100%	$ 12,141,000	$ 12,141,000.00
U-14	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Major #1 (1)	3645' W of Walsh Ranch to Walsh Ranch	New	100%	$ 9,304,000	$ 9,304,000.00
U-15	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Major #1 (2)	Walsh Ranch to Walsh Ranch Minor #3	New	100%	$ 8,351,000	$ 8,351,000.00
U-16	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (1)	2685' W of Walsh Ranch to Walsh Ranch	New	100%	$ 7,413,000	$ 7,413,000.00
U-17	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (2)	Walsh Ranch to Walsh Ranch Minor #1	New	100%	$ 20,305,000	$ 20,305,000.00
U-18	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (3)	Walsh Ranch Minor #1 to 3590' E of Walsh Ranch Minor #1	New	100%	$ 11,367,000	$ 11,367,000.00
U-19	NCO-L2-T0-TWLT-P0-BOP (110)	Aledo	Walsh Ranch Minor #1 to 515' E of Walsh Ranch Minor #1	Widening	50%	$ 1,323,000	$ 661,500.00
U-20	NCO-L1-T0-TWLT-P0-BOP (80)	Walsh Ranch Minor #2	1295' W of Walsh Ranch to Walsh Ranch	New	100%	$ 2,487,000	$ 2,487,000.00
U-21	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #2 (1)	Old Weatherford to 1960' S of Old Weatherford	New	50%	$ 5,147,000	$ 2,573,500.00
U-22	CCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #2 (2)	1960' S of Old Weatherford to Quail Meadow	New	100%	$ 10,147,000	$ 10,147,000.00
U-23	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #2 (3)	Quail Meadow to IH-20	New	100%	$ 7,949,000	$ 7,949,000.00
U-24	CCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #2 (4)	IH-20 to Walsh Ranch Minor #3	New	100%	$ 9,096,000	$ 9,096,000.00
U-25	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #2 (5)	Walsh Ranch Minor #3 to 1560' S of Walsh Ranch Minor #3	New	100%	$ 7,157,000	$ 7,157,000.00
U-26	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (1)	1940' N of Old Weatherford to Old Weatherford	New	100%	$ 5,211,000	$ 5,211,000.00
U-27	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (2)	Old Weatherford to Marys Ridge	New	100%	$ 3,851,000	$ 3,851,000.00
U-28	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Walsh Ranch (3)	Marys Ridge to Walsh	Widening	100%	$ 2,603,000	$ 2,603,000.00
U-29	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Walsh Ranch (4)	Walsh to Walsh Creek	Widening	100%	$ 5,996,000	$ 5,996,000.00
U-30	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Walsh Ranch (5)	Walsh Creek to Quail Meadow	Median	100%	$ 1,893,000	$ 1,893,000.00
U-31	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (6)	IH-30 EBFR to Highland Hills	Widening	100%	$ 1,617,000	$ 1,617,000.00
U-32	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (7)	Highland Hills to IH-20	New	100%	$ 11,430,000	$ 11,430,000.00
U-33	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (8)	IH-20 to Walsh Ranch Minor #3	New	100%	$ 5,448,000	$ 5,448,000.00
U-34	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (9)	Walsh Ranch Minor #3 to Walsh Ranch Major #1	New	100%	$ 8,835,000	$ 8,835,000.00
U-35	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (10)	Walsh Ranch Major #1 to Walsh Ranch Minor #1	New	100%	$ 9,923,000	$ 9,923,000.00
U-36	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (11)	Walsh Ranch Minor #1 to Walsh Ranch Minor #2	New	100%	$ 9,078,000	$ 9,078,000.00
U-37	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Walsh Ranch (12)	Walsh Ranch Minor #2 to 760' S of Walsh Ranch Minor #2	New	100%	$ 2,042,000	$ 2,042,000.00
U-38	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (4)	4830' N of Quail Meadow to Quail Meadow	New	100%	$ 18,268,000	$ 18,268,000.00
U-39	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #1 (5)	Quail Meadow to IH-30 EBFR	New	100%	$ 5,844,000	$ 5,844,000.00
U-40	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (6)	4680' N of IH-20 to IH-20	New	100%	$ 12,920,000	$ 12,920,000.00
U-41	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (7)	IH-20 to Walsh Ranch Minor #3	New	100%	$ 4,446,000	$ 4,446,000.00
U-42	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Minor #1 (8)	Walsh Ranch Minor #3 to Walsh Ranch Minor #1	New	100%	$ 5,514,000	$ 5,514,000.00
U-43	NCO-L2-T0-TWLT-P0-BOP (110)	Walsh Ranch Minor #1 (9)	Walsh Ranch Minor #1 to Aledo Road	New	100%	$ 5,929,000	$ 5,929,000.00
U-44	CCO-L1-T0-TWLT-P0-BOP (80)	Walsh Ranch Minor #3	IH-20 to Walsh Ranch Minor #3	New	100%	$ 3,149,000	$ 3,149,000.00

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Old Weatherford	Walsh Ranch	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Quail Meadow	Walsh Ranch Minor #2	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Quail Meadow	Walsh Ranch Minor #1	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Walsh Ranch Minor #2	Walsh Ranch Minor #3	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch Minor #3	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch Major #1	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Walsh Ranch Minor #3	Walsh Ranch Minor #1	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Walsh Ranch Major #1	Walsh Ranch	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Walsh Ranch Minor #1	Walsh Ranch	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Walsh Ranch Minor #1	Walsh Ranch Minor #1	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Walsh Ranch	Walsh Ranch Minor #2	New	100%	$ 1,500,000	$ 1,500,000

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-1**
Name:	Westpoint (3)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	2702' E of Walsh Ranch Minor #2 to Walsh Ranch Minor #2			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,700			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,800	cy	$ 38.00	$ 296,400
230	6" Lime Stabilization (with Lime @ 32#/sy)	15,000	sy	$ 8.00	$ 120,000
330	11" Concrete Pavement	13,800	sy	$ 120.00	$ 1,656,000
430	6" Curb and Gutter	10,800	lf	$ 15.00	$ 162,000
530	4" Topsoil	13,200	sy	$ 5.00	$ 66,000
630	10' Concrete Sidewalk	54,000	sf	$ 10.00	$ 540,000
728	Auxiliary Lanes and Median Openings Allotment	1,084	sf	$ 128.00	$ 138,764
				Paving Construction Cost Subtotal:	**$ 2,979,164**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 89,375
√	Traffic Control	None Anticipated	3%	$ 89,375
√	Pavement Markings/Markers		2%	$ 59,583
√	Roadway Drainage	Standard Internal System	20%	$ 595,833
√	Illumination		3%	$ 79,119
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 208,541
√	Establish Turf / Erosion Control		1%	$ 29,792
√	Basic Landscaping		2%	$ 59,583
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,211,201**
			Paving and Allowance Subtotal:	**$ 4,190,364**
			Construction Contingency: 15%	$ 628,555
			Construction Cost TOTAL:	**$ 4,819,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,819,000**
Engineering/Survey/Testing:		18%	$ 867,420
Mobilization		5%	$ 240,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 963,800
		Impact Fee Project Cost TOTAL:	**$ 6,891,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-2**
Name:	Old Weatherford (5)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.**		
Limits:	1930' W of Purple Thistle to 620' E of Purple Thistle			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	2,485			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	8,145	cy	$ 38.00	$ 309,521
233	6" Lime Stabilization (with Lime @ 32#/sy)	16,014	sy	$ 8.00	$ 128,116
333	11" Concrete Pavement	15,462	sy	$ 120.00	$ 1,855,467
433	6" Curb and Gutter	4,970	lf	$ 15.00	$ 74,550
533	4" Topsoil	9,388	sy	$ 5.00	$ 46,939
633	10' Concrete Sidewalk	49,700	sf	$ 10.00	$ 497,000
731	Auxiliary Lanes and Median Openings Allotment	424	sf	$ 128.00	$ 54,218
				Paving Construction Cost Subtotal:	**$ 2,965,810**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 88,974
√	Traffic Control	Construction Phase Traffic Control	3%	$ 88,974
√	Pavement Markings/Markers		2%	$ 59,316
√	Roadway Drainage	Standard Internal System	20%	$ 593,162
√	Illumination		3%	$ 78,764
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 207,607
√	Establish Turf / Erosion Control		1%	$ 29,658
√	Basic Landscaping		2%	$ 59,316
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,205,772**
			Paving and Allowance Subtotal:	**$ 4,171,582**
			Construction Contingency: 15%	$ 625,737
			Construction Cost TOTAL:	**$ 4,798,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,798,000**
Engineering/Survey/Testing:		18%	$ 863,640
Mobilization		5%	$ 239,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 479,800
		Impact Fee Project Cost TOTAL:	**$ 6,381,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-3**

Name:	Old Weatherford (6)
Limits:	3500' W of Walsh Ranch to Walsh Ranch
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	3,500
Service Area(s):	U

This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	11,472	cy	$ 38.00	$ 435,944
233	6" Lime Stabilization (with Lime @ 32#/sy)	22,556	sy	$ 8.00	$ 180,444
333	11" Concrete Pavement	21,778	sy	$ 120.00	$ 2,613,333
433	6" Curb and Gutter	7,000	lf	$ 15.00	$ 105,000
533	4" Topsoil	13,222	sy	$ 5.00	$ 66,111
633	10' Concrete Sidewalk	70,000	sf	$ 10.00	$ 700,000
731	Auxiliary Lanes and Median Openings Allotment	597	sf	$ 128.00	$ 76,364
				Paving Construction Cost Subtotal:	**$ 4,177,197**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 125,316
√	Traffic Control	Construction Phase Traffic Control	3%	$ 125,316
√	Pavement Markings/Markers		2%	$ 83,544
√	Roadway Drainage	Standard Internal System	20%	$ 835,439
√	Illumination		3%	$ 110,935
√	Special Drainage Structures	Drainage Crossing(s)	$ 2,310,000	$ 2,310,000
√	Water/Sewer	Minor Adjustments	7%	$ 292,404
√	Establish Turf / Erosion Control		1%	$ 41,772
√	Basic Landscaping		2%	$ 83,544
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,008,270**
			Paving and Allowance Subtotal:	**$ 8,185,467**
			Construction Contingency: 15%	$ 1,227,820
			Construction Cost TOTAL:	**$ 9,414,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,414,000**
Engineering/Survey/Testing:		18%	$ 1,694,520
Mobilization		5%	$ 470,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 941,400
		Impact Fee Project Cost TOTAL:	**$ 12,521,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-4**

Name:	Old Weatherford (7)
Limits:	Walsh Ranch to 1355' E of Walsh Ranch
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	1,355
Service Area(s):	U

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	3,914	cy	$ 38.00	$ 148,749
230	6" Lime Stabilization (with Lime @ 32#/sy)	7,528	sy	$ 8.00	$ 60,222
330	11" Concrete Pavement	6,926	sy	$ 120.00	$ 831,067
430	6" Curb and Gutter	5,420	lf	$ 15.00	$ 81,300
530	4" Topsoil	6,624	sy	$ 5.00	$ 33,122
630	10' Concrete Sidewalk	27,100	sf	$ 10.00	$ 271,000
728	Auxiliary Lanes and Median Openings Allotment	544	sf	$ 128.00	$ 69,639
				Paving Construction Cost Subtotal:	**$ 1,495,099**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 44,853
√	Traffic Control	Construction Phase Traffic Control	3%	$ 44,853
√	Pavement Markings/Markers		2%	$ 29,902
√	Roadway Drainage	Standard Internal System	20%	$ 299,020
√	Illumination		3%	$ 39,706
√	Special Drainage Structures	Drainage Crossing(s)	$ 2,772,000	$ 2,772,000
√	Water/Sewer	Minor Adjustments	7%	$ 104,657
√	Establish Turf / Erosion Control		1%	$ 14,951
√	Basic Landscaping		2%	$ 29,902
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,379,843**
			Paving and Allowance Subtotal:	**$ 4,874,942**
			Construction Contingency: 15%	$ 731,241
			Construction Cost TOTAL:	**$ 5,607,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,607,000**
Engineering/Survey/Testing:		18%	$ 1,009,260
Mobilization		5%	$ 280,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 560,700
		Impact Fee Project Cost TOTAL:	**$ 7,457,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-5**

Name:	Quail Meadow (1)
Limits:	FM 3325 to Walsh Ranch Minor #2
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	5,335
Service Area(s):	U

This project consists of the construction of a new four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	16,005	cy	$ 38.00	$ 608,190
223	6" Lime Stabilization (with Lime @ 32#/sy)	30,824	sy	$ 8.00	$ 246,596
323	11" Concrete Pavement	28,453	sy	$ 120.00	$ 3,414,400
423	6" Curb and Gutter	21,340	lf	$ 15.00	$ 320,100
523	4" Topsoil	24,897	sy	$ 5.00	$ 124,483
623	10' Concrete Sidewalk	106,700	sf	$ 10.00	$ 1,067,000
721	Auxiliary Lanes and Median Openings Allotment	2,142	sf	$ 128.00	$ 274,187
				Paving Construction Cost Subtotal:	**$ 6,054,956**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 181,649
√	Traffic Control	None Anticipated	3%	$ 181,649
√	Pavement Markings/Markers		2%	$ 121,099
√	Roadway Drainage	Standard Internal System	20%	$ 1,210,991
√	Illumination		3%	$ 160,803
√	Special Drainage Structures	Drainage Crossing(s)	$ 544,000	$ 544,000
√	Water/Sewer	Minor Adjustments	7%	$ 423,847
√	Establish Turf / Erosion Control		1%	$ 60,550
√	Basic Landscaping		2%	$ 121,099
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,005,687**
			Paving and Allowance Subtotal:	**$ 9,060,642**
			Construction Contingency: 15%	$ 1,359,096
			Construction Cost TOTAL:	**$ 10,420,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,420,000**
Engineering/Survey/Testing:		18%	$ 1,875,600
Mobilization		5%	$ 521,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,084,000
		Impact Fee Project Cost TOTAL:	**$ 14,901,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-6**
Name:	Quail Meadow (2)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	Walsh Ranch Minor #2 to 240' W of Walsh Ranch			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BLC (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	8,530			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
121	Unclassified Street Excavation	30,329	cy	$ 38.00	$ 1,152,498
221	6" Lime Stabilization (with Lime @ 32#/sy)	58,762	sy	$ 8.00	$ 470,098
321	11" Concrete Pavement	54,971	sy	$ 120.00	$ 6,596,533
421	6" Curb and Gutter	34,120	lf	$ 15.00	$ 511,800
521	4" Topsoil	37,911	sy	$ 5.00	$ 189,556
621	6' Concrete Sidewalk	102,360	sf	$ 10.00	$ 1,023,600
719	Auxiliary Lanes and Median Openings Allotment	3,425	sf	$ 128.00	$ 438,390
				Paving Construction Cost Subtotal:	**$ 10,382,475**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 311,474
√	Traffic Control	None Anticipated	3%	$ 311,474
√	Pavement Markings/Markers		2%	$ 207,649
√	Roadway Drainage	Standard Internal System	20%	$ 2,076,495
√	Illumination		3%	$ 275,731
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 726,773
√	Establish Turf / Erosion Control		1%	$ 103,825
√	Basic Landscaping		2%	$ 207,649
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,221,071**
			Paving and Allowance Subtotal:	**$ 14,603,546**
			Construction Contingency: 15%	$ 2,190,532
			Construction Cost TOTAL:	**$ 16,795,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 16,795,000**
Engineering/Survey/Testing:		18%	$ 3,023,100
Mobilization		5%	$ 839,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 3,359,000
		Impact Fee Project Cost TOTAL:	**$ 24,017,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-7**

Name:	Quail Meadow (3)
Limits:	610' E of Walsh Ranch to Walsh Ranch Minor #1
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BLC (110)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	5,230
Service Area(s):	U

This project consists of the construction of a new four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
121	Unclassified Street Excavation	18,596	cy	$ 38.00	$ 706,631
221	6" Lime Stabilization (with Lime @ 32#/sy)	36,029	sy	$ 8.00	$ 288,231
321	11" Concrete Pavement	33,704	sy	$ 120.00	$ 4,044,533
421	6" Curb and Gutter	20,920	lf	$ 15.00	$ 313,800
521	4" Topsoil	23,244	sy	$ 5.00	$ 116,222
621	6' Concrete Sidewalk	62,760	sf	$ 10.00	$ 627,600
719	Auxiliary Lanes and Median Openings Allotment	2,100	sf	$ 128.00	$ 268,790
				Paving Construction Cost Subtotal:	**$ 6,365,808**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 190,974
√	Traffic Control	None Anticipated	3%	$ 190,974
√	Pavement Markings/Markers		2%	$ 127,316
√	Roadway Drainage	Standard Internal System	20%	$ 1,273,162
√	Illumination		3%	$ 169,059
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 445,607
√	Establish Turf / Erosion Control		1%	$ 63,658
√	Basic Landscaping		2%	$ 127,316
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,588,066**
			Paving and Allowance Subtotal:	**$ 8,953,874**
			Construction Contingency: 15%	$ 1,343,081
			Construction Cost TOTAL:	**$ 10,297,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,297,000**
Engineering/Survey/Testing:		18%	$ 1,853,460
Mobilization		5%	$ 514,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,059,400
		Impact Fee Project Cost TOTAL:	**$ 14,725,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-8**
Name:	Quail Meadow (4)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	Walsh Ranch Minor #1 to IH-30			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BLC (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,905			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
121	Unclassified Street Excavation	6,773	cy	$ 38.00	$ 257,387
221	6" Lime Stabilization (with Lime @ 32#/sy)	13,123	sy	$ 8.00	$ 104,987
321	11" Concrete Pavement	12,277	sy	$ 120.00	$ 1,473,200
421	6" Curb and Gutter	7,620	lf	$ 15.00	$ 114,300
521	4" Topsoil	8,467	sy	$ 5.00	$ 42,333
621	6' Concrete Sidewalk	22,860	sf	$ 10.00	$ 228,600
719	Auxiliary Lanes and Median Openings Allotment	765	sf	$ 128.00	$ 97,905
				Paving Construction Cost Subtotal:	**$ 2,318,712**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 69,561
√	Traffic Control	None Anticipated	3%	$ 69,561
√	Pavement Markings/Markers		2%	$ 46,374
√	Roadway Drainage	Standard Internal System	20%	$ 463,742
√	Illumination		3%	$ 61,579
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 162,310
√	Establish Turf / Erosion Control		1%	$ 23,187
√	Basic Landscaping		2%	$ 46,374
	Other:		$0	$ -
			Allowance Subtotal:	**$ 942,689**
			Paving and Allowance Subtotal:	**$ 3,261,402**
			Construction Contingency: 15%	$ 489,210
			Construction Cost TOTAL:	**$ 3,751,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,751,000**
Engineering/Survey/Testing:		18%	$ 675,180
Mobilization		5%	$ 187,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 750,200
		Impact Fee Project Cost TOTAL:	**$ 5,364,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-9**

Name:	Walsh Ranch Minor #3 (1)
Limits:	FM 1187 to Walsh Ranch Minor #2
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Commercial Connector
Length (lf):	1,880
Service Area(s):	U

This project consists of the construction of a new five-lane undivided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	6,371	cy	$ 38.00	$ 242,102
225	6" Lime Stabilization (with Lime @ 32#/sy)	12,533	sy	$ 8.00	$ 100,267
325	11" Concrete Pavement	12,116	sy	$ 120.00	$ 1,453,867
425	6" Curb and Gutter	3,760	lf	$ 15.00	$ 56,400
525	4" Topsoil	6,684	sy	$ 5.00	$ 33,422
625	10' Concrete Sidewalk	37,600	sf	$ 10.00	$ 376,000
723	Auxiliary Lanes and Median Openings Allotment	320	sf	$ 128.00	$ 41,018
				Paving Construction Cost Subtotal:	**$ 2,303,076**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 69,092
√	Traffic Control	None Anticipated	3%	$ 69,092
√	Pavement Markings/Markers		2%	$ 46,062
√	Roadway Drainage	Standard Internal System	20%	$ 460,615
√	Illumination		3%	$ 61,164
√	Special Drainage Structures	Drainage Crossing(s)	$ 928,250	$ 928,250
√	Water/Sewer	Minor Adjustments	7%	$ 161,215
√	Establish Turf / Erosion Control		1%	$ 23,031
√	Basic Landscaping		2%	$ 46,062
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,864,582**
			Paving and Allowance Subtotal:	**$ 4,167,658**
			Construction Contingency: 15%	$ 625,149
			Construction Cost TOTAL:	**$ 4,793,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,793,000**
Engineering/Survey/Testing:		18%	$ 862,740
Mobilization		5%	$ 239,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 958,600
		Impact Fee Project Cost TOTAL:	**$ 6,854,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-10**

Name:	Walsh Ranch Minor #3 (2)
Limits:	Walsh Ranch Minor #2 to Walsh Ranch Minor #3
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Commercial Connector
Length (lf):	2,690
Service Area(s):	U

This project consists of the construction of a new five-lane undivided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	9,116	cy	$ 38.00	$ 346,412
225	6" Lime Stabilization (with Lime @ 32#/sy)	17,933	sy	$ 8.00	$ 143,467
325	11" Concrete Pavement	17,336	sy	$ 120.00	$ 2,080,267
425	6" Curb and Gutter	5,380	lf	$ 15.00	$ 80,700
525	4" Topsoil	9,564	sy	$ 5.00	$ 47,822
625	10' Concrete Sidewalk	53,800	sf	$ 10.00	$ 538,000
723	Auxiliary Lanes and Median Openings Allotment	459	sf	$ 128.00	$ 58,691
				Paving Construction Cost Subtotal:	**$ 3,295,359**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 98,861
√	Traffic Control	None Anticipated	3%	$ 98,861
√	Pavement Markings/Markers		2%	$ 65,907
√	Roadway Drainage	Standard Internal System	20%	$ 659,072
√	Illumination		3%	$ 87,516
√	Special Drainage Structures	Major Stream Crossing(s)	$ 474,000	$ 474,000
√	Water/Sewer	Minor Adjustments	7%	$ 230,675
√	Establish Turf / Erosion Control		1%	$ 32,954
√	Basic Landscaping		2%	$ 65,907
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,813,752**
			Paving and Allowance Subtotal:	**$ 5,109,111**
			Construction Contingency: 15%	$ 766,367
			Construction Cost TOTAL:	**$ 5,876,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,876,000**
Engineering/Survey/Testing:		18%	$ 1,057,680
Mobilization		5%	$ 293,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,175,200
		Impact Fee Project Cost TOTAL:	**$ 8,403,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-11**

Name:	Walsh Ranch Minor #3 (3)
Limits:	Walsh Ranch Minor #3 to Walsh Ranch
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Commercial Connector
Length (lf):	7,455
Service Area(s):	U

This project consists of the construction of a new five-lane undivided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	25,264	cy	$ 38.00	$ 960,038
225	6" Lime Stabilization (with Lime @ 32#/sy)	49,700	sy	$ 8.00	$ 397,600
325	11" Concrete Pavement	48,043	sy	$ 120.00	$ 5,765,200
425	6" Curb and Gutter	14,910	lf	$ 15.00	$ 223,650
525	4" Topsoil	26,507	sy	$ 5.00	$ 132,533
625	10' Concrete Sidewalk	149,100	sf	$ 10.00	$ 1,491,000
723	Auxiliary Lanes and Median Openings Allotment	1,271	sf	$ 128.00	$ 162,655
				Paving Construction Cost Subtotal:	**$ 9,132,676**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 273,980
√	Traffic Control	None Anticipated	3%	$ 273,980
√	Pavement Markings/Markers		2%	$ 182,654
√	Roadway Drainage	Standard Internal System	20%	$ 1,826,535
√	Illumination		3%	$ 242,540
√	Special Drainage Structures	Drainage Crossing(s)	$ 632,000	$ 632,000
√	Water/Sewer	Minor Adjustments	7%	$ 639,287
√	Establish Turf / Erosion Control		1%	$ 91,327
√	Basic Landscaping		2%	$ 182,654
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,344,956**
			Paving and Allowance Subtotal:	**$ 13,477,633**
			Construction Contingency: 15%	$ 2,021,645
			Construction Cost TOTAL:	**$ 15,500,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 15,500,000**
Engineering/Survey/Testing:		18%	$ 2,790,000
Mobilization		5%	$ 775,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 3,100,000
		Impact Fee Project Cost TOTAL:	**$ 22,165,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-12**
Name:	Walsh Ranch Minor #3 (4)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	Walsh Ranch to Walsh Ranch Minor #1			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	8,805			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	26,415	cy	$ 38.00	$ 1,003,770
223	6" Lime Stabilization (with Lime @ 32#/sy)	50,873	sy	$ 8.00	$ 406,987
323	11" Concrete Pavement	46,960	sy	$ 120.00	$ 5,635,200
423	6" Curb and Gutter	35,220	lf	$ 15.00	$ 528,300
523	4" Topsoil	41,090	sy	$ 5.00	$ 205,450
623	10' Concrete Sidewalk	176,100	sf	$ 10.00	$ 1,761,000
721	Auxiliary Lanes and Median Openings Allotment	3,535	sf	$ 128.00	$ 452,524
				Paving Construction Cost Subtotal:	**$ 9,993,230**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 299,797
√	Traffic Control	None Anticipated	3%	$ 299,797
√	Pavement Markings/Markers		2%	$ 199,865
√	Roadway Drainage	Standard Internal System	20%	$ 1,998,646
√	Illumination		3%	$ 265,394
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,088,000	$ 1,088,000
√	Water/Sewer	Minor Adjustments	7%	$ 699,526
√	Establish Turf / Erosion Control		1%	$ 99,932
√	Basic Landscaping		2%	$ 199,865
	Other:		$0	$ -
			Allowance Subtotal:	**$ 5,150,821**
			Paving and Allowance Subtotal:	**$ 15,144,051**
			Construction Contingency: 15%	$ 2,271,608
			Construction Cost TOTAL:	**$ 17,416,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 17,416,000**
Engineering/Survey/Testing:		18%	$ 3,134,880
Mobilization		5%	$ 870,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 3,483,200
		Impact Fee Project Cost TOTAL:	**$ 24,905,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-13**
Name:	Walsh Ranch Minor #3 (5)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	Walsh Ranch Minor #1 to 2745' E of Walsh Ranch Minor #1			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	2,745			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	8,235	cy	$ 38.00	$ 312,930
223	6" Lime Stabilization (with Lime @ 32#/sy)	15,860	sy	$ 8.00	$ 126,880
323	11" Concrete Pavement	14,640	sy	$ 120.00	$ 1,756,800
423	6" Curb and Gutter	10,980	lf	$ 15.00	$ 164,700
523	4" Topsoil	12,810	sy	$ 5.00	$ 64,050
623	10' Concrete Sidewalk	54,900	sf	$ 10.00	$ 549,000
721	Auxiliary Lanes and Median Openings Allotment	1,102	sf	$ 128.00	$ 141,076
				Paving Construction Cost Subtotal:	**$ 3,115,436**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 93,463
√	Traffic Control	None Anticipated	3%	$ 93,463
√	Pavement Markings/Markers		2%	$ 62,309
√	Roadway Drainage	Standard Internal System	20%	$ 623,087
√	Illumination		3%	$ 82,738
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 218,081
√	Establish Turf / Erosion Control		1%	$ 31,154
√	Basic Landscaping		2%	$ 62,309
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,266,604**
			Paving and Allowance Subtotal:	**$ 7,382,040**
			Construction Contingency: 15%	$ 1,107,306
			Construction Cost TOTAL:	**$ 8,490,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,490,000**
Engineering/Survey/Testing:		18%	$ 1,528,200
Mobilization		5%	$ 424,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,698,000
		Impact Fee Project Cost TOTAL:	**$ 12,141,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-14**
Name:	Walsh Ranch Major #1 (1)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	3645' W of Walsh Ranch to Walsh Ranch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,645			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	10,530	cy	$ 38.00	$ 400,140
230	6" Lime Stabilization (with Lime @ 32#/sy)	20,250	sy	$ 8.00	$ 162,000
330	11" Concrete Pavement	18,630	sy	$ 120.00	$ 2,235,600
430	6" Curb and Gutter	14,580	lf	$ 15.00	$ 218,700
530	4" Topsoil	17,820	sy	$ 5.00	$ 89,100
630	10' Concrete Sidewalk	72,900	sf	$ 10.00	$ 729,000
728	Auxiliary Lanes and Median Openings Allotment	1,464	sf	$ 128.00	$ 187,331
				Paving Construction Cost Subtotal:	**$ 4,021,871**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 120,656
√	Traffic Control	None Anticipated	3%	$ 120,656
√	Pavement Markings/Markers		2%	$ 80,437
√	Roadway Drainage	Standard Internal System	20%	$ 804,374
√	Illumination		3%	$ 106,810
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 281,531
√	Establish Turf / Erosion Control		1%	$ 40,219
√	Basic Landscaping		2%	$ 80,437
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,635,121**
			Paving and Allowance Subtotal:	**$ 5,656,992**
			Construction Contingency: 15%	$ 848,549
			Construction Cost TOTAL:	**$ 6,506,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,506,000**
Engineering/Survey/Testing:		18%	$ 1,171,080
Mobilization		5%	$ 325,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,301,200
		Impact Fee Project Cost TOTAL:	**$ 9,304,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-15**

Name: Walsh Ranch Major #1 (2)

Limits: Walsh Ranch to Walsh Ranch Minor #3

This project consists of the construction of a new five-lane undivided neighborhood connector.

Impact Fee Class: NCO-L2-T0-TWLT-P0-BOP (110)

Ultimate Class: 5 Lane Undivided Neighborhood Connector

Length (lf): 3,025

Service Area(s): U

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	9,915	cy	$ 38.00	$ 376,781
233	6" Lime Stabilization (with Lime @ 32#/sy)	19,494	sy	$ 8.00	$ 155,956
333	11" Concrete Pavement	18,822	sy	$ 120.00	$ 2,258,667
433	6" Curb and Gutter	6,050	lf	$ 15.00	$ 90,750
533	4" Topsoil	11,428	sy	$ 5.00	$ 57,139
633	10' Concrete Sidewalk	60,500	sf	$ 10.00	$ 605,000
731	Auxiliary Lanes and Median Openings Allotment	516	sf	$ 128.00	$ 66,000
				Paving Construction Cost Subtotal:	**$ 3,610,292**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 108,309
√	Traffic Control	None Anticipated	3%	$ 108,309
√	Pavement Markings/Markers		2%	$ 72,206
√	Roadway Drainage	Standard Internal System	20%	$ 722,058
√	Illumination		3%	$ 95,880
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 252,720
√	Establish Turf / Erosion Control		1%	$ 36,103
√	Basic Landscaping		2%	$ 72,206
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,467,791**
			Paving and Allowance Subtotal:	**$ 5,078,082**
			Construction Contingency: 15%	$ 761,712
			Construction Cost TOTAL:	**$ 5,840,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,840,000**
Engineering/Survey/Testing:		18%	$ 1,051,200
Mobilization		5%	$ 292,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,168,000
		Impact Fee Project Cost TOTAL:	**$ 8,351,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-16**
Name:	Walsh Ranch Minor #1 (1)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	2685' W of Walsh Ranch to Walsh Ranch			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	2,685			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	8,801	cy	$ 38.00	$ 334,432
233	6" Lime Stabilization (with Lime @ 32#/sy)	17,303	sy	$ 8.00	$ 138,427
333	11" Concrete Pavement	16,707	sy	$ 120.00	$ 2,004,800
433	6" Curb and Gutter	5,370	lf	$ 15.00	$ 80,550
533	4" Topsoil	10,143	sy	$ 5.00	$ 50,717
633	10' Concrete Sidewalk	53,700	sf	$ 10.00	$ 537,000
731	Auxiliary Lanes and Median Openings Allotment	458	sf	$ 128.00	$ 58,582
				Paving Construction Cost Subtotal:	**$ 3,204,507**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 96,135
√	Traffic Control	None Anticipated	3%	$ 96,135
√	Pavement Markings/Markers		2%	$ 64,090
√	Roadway Drainage	Standard Internal System	20%	$ 640,901
√	Illumination		3%	$ 85,103
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 224,315
√	Establish Turf / Erosion Control		1%	$ 32,045
√	Basic Landscaping		2%	$ 64,090
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,302,816**
			Paving and Allowance Subtotal:	**$ 4,507,323**
			Construction Contingency: 15%	$ 676,098
			Construction Cost TOTAL:	**$ 5,184,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,184,000**
Engineering/Survey/Testing:		18%	$ 933,120
Mobilization		5%	$ 259,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,036,800
		Impact Fee Project Cost TOTAL:	**$ 7,413,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-17**
Name:	Walsh Ranch Minor #1 (2)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	Walsh Ranch to Walsh Ranch Minor #1			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	7,355			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	24,108	cy	$ 38.00	$ 916,106
233	6" Lime Stabilization (with Lime @ 32#/sy)	47,399	sy	$ 8.00	$ 379,191
333	11" Concrete Pavement	45,764	sy	$ 120.00	$ 5,491,733
433	6" Curb and Gutter	14,710	lf	$ 15.00	$ 220,650
533	4" Topsoil	27,786	sy	$ 5.00	$ 138,928
633	10' Concrete Sidewalk	147,100	sf	$ 10.00	$ 1,471,000
731	Auxiliary Lanes and Median Openings Allotment	1,254	sf	$ 128.00	$ 160,473
				Paving Construction Cost Subtotal:	**$ 8,778,081**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 263,342
√	Traffic Control	None Anticipated	3%	$ 263,342
√	Pavement Markings/Markers		2%	$ 175,562
√	Roadway Drainage	Standard Internal System	20%	$ 1,755,616
√	Illumination		3%	$ 233,122
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 614,466
√	Establish Turf / Erosion Control		1%	$ 87,781
√	Basic Landscaping		2%	$ 175,562
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,568,793**
			Paving and Allowance Subtotal:	**$ 12,346,874**
			Construction Contingency: 15%	$ 1,852,031
			Construction Cost TOTAL:	**$ 14,199,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 14,199,000**
Engineering/Survey/Testing:		18%	$ 2,555,820
Mobilization		5%	$ 709,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,839,800
		Impact Fee Project Cost TOTAL:	**$ 20,305,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-18**

Name:	Walsh Ranch Minor #1 (3)
Limits:	Walsh Ranch Minor #1 to 3590' E of Walsh Ranch Minor #1
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	3,590
Service Area(s):	U

This project consists of the construction of a new five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	11,767	cy	$ 38.00	$ 447,154
233	6" Lime Stabilization (with Lime @ 32#/sy)	23,136	sy	$ 8.00	$ 185,084
333	11" Concrete Pavement	22,338	sy	$ 120.00	$ 2,680,533
433	6" Curb and Gutter	7,180	lf	$ 15.00	$ 107,700
533	4" Topsoil	13,562	sy	$ 5.00	$ 67,811
633	10' Concrete Sidewalk	71,800	sf	$ 10.00	$ 718,000
731	Auxiliary Lanes and Median Openings Allotment	612	sf	$ 128.00	$ 78,327
				Paving Construction Cost Subtotal:	**$ 4,284,611**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 128,538
√	Traffic Control	None Anticipated	3%	$ 128,538
√	Pavement Markings/Markers		2%	$ 85,692
√	Roadway Drainage	Standard Internal System	20%	$ 856,922
√	Illumination		3%	$ 113,788
√	Special Drainage Structures	Drainage Crossing(s)	$ 885,500	$ 885,500
√	Water/Sewer	Minor Adjustments	7%	$ 299,923
√	Establish Turf / Erosion Control		1%	$ 42,846
√	Basic Landscaping		2%	$ 85,692
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,627,440**
			Paving and Allowance Subtotal:	**$ 6,912,050**
			Construction Contingency: 15%	$ 1,036,808
			Construction Cost TOTAL:	**$ 7,949,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,949,000**
Engineering/Survey/Testing:		18%	$ 1,430,820
Mobilization		5%	$ 397,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,589,800
		Impact Fee Project Cost TOTAL:	**$ 11,367,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-19**

Name:	Aledo
Limits:	Walsh Ranch Minor #1 to 515' E of Walsh Ranch Minor #1
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	515
Service Area(s):	U

This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	1,688	cy	$ 38.00	$ 64,146
233	6" Lime Stabilization (with Lime @ 32#/sy)	3,319	sy	$ 8.00	$ 26,551
333	11" Concrete Pavement	3,204	sy	$ 120.00	$ 384,533
433	6" Curb and Gutter	1,030	lf	$ 15.00	$ 15,450
533	4" Topsoil	1,946	sy	$ 5.00	$ 9,728
633	10' Concrete Sidewalk	10,300	sf	$ 10.00	$ 103,000
731	Auxiliary Lanes and Median Openings Allotment	88	sf	$ 128.00	$ 11,236
				Paving Construction Cost Subtotal:	**$ 614,645**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 18,439
√	Traffic Control	Construction Phase Traffic Control	3%	$ 18,439
√	Pavement Markings/Markers		2%	$ 12,293
√	Roadway Drainage	Standard Internal System	20%	$ 122,929
√	Illumination		3%	$ 16,323
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 43,025
√	Establish Turf / Erosion Control		1%	$ 6,146
√	Basic Landscaping		2%	$ 12,293
	Other:		$0	$ -
			Allowance Subtotal:	**$ 249,888**
			Paving and Allowance Subtotal:	**$ 864,533**
			Construction Contingency: 15%	$ 129,680
			Construction Cost TOTAL:	**$ 995,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 995,000**
Engineering/Survey/Testing:		18%	$ 179,100
Mobilization		5%	$ 49,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 99,500
		Impact Fee Project Cost TOTAL:	**$ 1,323,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-20**
Name:	Walsh Ranch Minor #2	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	1295' W of Walsh Ranch to Walsh Ranch			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	1,295			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	2,662	cy	$ 38.00	$ 101,154
241	6" Lime Stabilization (with Lime @ 32#/sy)	5,180	sy	$ 8.00	$ 41,440
341	11" Concrete Pavement	4,892	sy	$ 120.00	$ 587,067
441	6" Curb and Gutter	2,590	lf	$ 15.00	$ 38,850
541	4" Topsoil	3,741	sy	$ 5.00	$ 18,706
641	10' Concrete Sidewalk	25,900	sf	$ 10.00	$ 259,000
739	Auxiliary Lanes and Median Openings Allotment	221	sf	$ 128.00	$ 28,255
				Paving Construction Cost Subtotal:	**$ 1,074,471**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 32,234
√	Traffic Control	None Anticipated	3%	$ 32,234
√	Pavement Markings/Markers		2%	$ 21,489
√	Roadway Drainage	Standard Internal System	20%	$ 214,894
√	Illumination		3%	$ 28,535
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 75,213
√	Establish Turf / Erosion Control		1%	$ 10,745
√	Basic Landscaping		2%	$ 21,489
	Other:		$0	$ -
			Allowance Subtotal:	**$ 436,834**
			Paving and Allowance Subtotal:	**$ 1,511,305**
			Construction Contingency: 15%	$ 226,696
			Construction Cost TOTAL:	**$ 1,739,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,739,000**
Engineering/Survey/Testing:		18%	$ 313,020
Mobilization		5%	$ 86,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 347,800
		Impact Fee Project Cost TOTAL:	**$ 2,487,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-21**

Name:	Walsh Ranch Minor #2 (1)
Limits:	Old Weatherford to 1960' S of Old Weatherford
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	1,960
Service Area(s):	U, ETJ

This project consists of the construction of a new four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	5,880	cy	$ 38.00	$ 223,440
223	6" Lime Stabilization (with Lime @ 32#/sy)	11,324	sy	$ 8.00	$ 90,596
323	11" Concrete Pavement	10,453	sy	$ 120.00	$ 1,254,400
423	6" Curb and Gutter	7,840	lf	$ 15.00	$ 117,600
523	4" Topsoil	9,147	sy	$ 5.00	$ 45,733
623	10' Concrete Sidewalk	39,200	sf	$ 10.00	$ 392,000
721	Auxiliary Lanes and Median Openings Allotment	787	sf	$ 128.00	$ 100,732
				Paving Construction Cost Subtotal:	**$ 2,224,501**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 66,735
√	Traffic Control	None Anticipated	3%	$ 66,735
√	Pavement Markings/Markers		2%	$ 44,490
√	Roadway Drainage	Standard Internal System	20%	$ 444,900
√	Illumination		3%	$ 59,077
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 155,715
√	Establish Turf / Erosion Control		1%	$ 22,245
√	Basic Landscaping		2%	$ 44,490
	Other:		$0	$ -
			Allowance Subtotal:	**$ 904,387**
			Paving and Allowance Subtotal:	**$ 3,128,888**
			Construction Contingency: 15%	$ 469,333
			Construction Cost TOTAL:	**$ 3,599,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,599,000**
Engineering/Survey/Testing:		18%	$ 647,820
Mobilization		5%	$ 179,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 719,800
		Impact Fee Project Cost TOTAL:	**$ 5,147,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-22**

Name:	Walsh Ranch Minor #2 (2)
Limits:	1960' S of Old Weatherford to Quail Meadow
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	3,375
Service Area(s):	U

This project consists of the construction of a new four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	10,125	cy	$ 38.00	$ 384,750
223	6" Lime Stabilization (with Lime @ 32#/sy)	19,500	sy	$ 8.00	$ 156,000
323	11" Concrete Pavement	18,000	sy	$ 120.00	$ 2,160,000
423	6" Curb and Gutter	13,500	lf	$ 15.00	$ 202,500
523	4" Topsoil	15,750	sy	$ 5.00	$ 78,750
623	10' Concrete Sidewalk	67,500	sf	$ 10.00	$ 675,000
721	Auxiliary Lanes and Median Openings Allotment	1,355	sf	$ 128.00	$ 173,455
				Paving Construction Cost Subtotal:	**$ 3,830,455**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 114,914
√	Traffic Control	None Anticipated	3%	$ 114,914
√	Pavement Markings/Markers		2%	$ 76,609
√	Roadway Drainage	Standard Internal System	20%	$ 766,091
√	Illumination		3%	$ 101,727
√	Special Drainage Structures	Drainage Crossing(s)	$ 782,000	$ 782,000
√	Water/Sewer	Minor Adjustments	7%	$ 268,132
√	Establish Turf / Erosion Control		1%	$ 38,305
√	Basic Landscaping		2%	$ 76,609
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,339,299**
			Paving and Allowance Subtotal:	**$ 6,169,754**
			Construction Contingency: 15%	$ 925,463
			Construction Cost TOTAL:	**$ 7,096,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,096,000**
Engineering/Survey/Testing:		18%	$ 1,277,280
Mobilization		5%	$ 354,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,419,200
		Impact Fee Project Cost TOTAL:	**$ 10,147,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-23**

Name:	Walsh Ranch Minor #2 (3)
Limits:	Quail Meadow to IH-20
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Commercial Connector
Length (lf):	1,310
Service Area(s):	U

This project consists of the construction of a new five-lane undivided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	4,439	cy	$ 38.00	$ 168,699
225	6" Lime Stabilization (with Lime @ 32#/sy)	8,733	sy	$ 8.00	$ 69,867
325	11" Concrete Pavement	8,442	sy	$ 120.00	$ 1,013,067
425	6" Curb and Gutter	2,620	lf	$ 15.00	$ 39,300
525	4" Topsoil	4,658	sy	$ 5.00	$ 23,289
625	10' Concrete Sidewalk	26,200	sf	$ 10.00	$ 262,000
723	Auxiliary Lanes and Median Openings Allotment	223	sf	$ 128.00	$ 28,582
				Paving Construction Cost Subtotal:	**$ 1,604,803**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 48,144
√	Traffic Control	None Anticipated	3%	$ 48,144
√	Pavement Markings/Markers		2%	$ 32,096
√	Roadway Drainage	Standard Internal System	20%	$ 320,961
√	Illumination		3%	$ 42,619
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 112,336
√	Establish Turf / Erosion Control		1%	$ 16,048
√	Basic Landscaping		2%	$ 32,096
√	Other:	IH-20 Crossing	$0	$ 2,962,500
			Allowance Subtotal:	**$ 3,614,944**
			Paving and Allowance Subtotal:	**$ 5,219,747**
			Construction Contingency: 15%	$ 338,587
			Construction Cost TOTAL:	**$ 5,559,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,559,000**
Engineering/Survey/Testing:		18%	$ 1,000,620
Mobilization		5%	$ 277,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,111,800
		Impact Fee Project Cost TOTAL:	**$ 7,949,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-24**
Name:	Walsh Ranch Minor #2 (4)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	IH-20 to Walsh Ranch Minor #3			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	3,210			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	10,878	cy	$ 38.00	$ 413,377
225	6" Lime Stabilization (with Lime @ 32#/sy)	21,400	sy	$ 8.00	$ 171,200
325	11" Concrete Pavement	20,687	sy	$ 120.00	$ 2,482,400
425	6" Curb and Gutter	6,420	lf	$ 15.00	$ 96,300
525	4" Topsoil	11,413	sy	$ 5.00	$ 57,067
625	10' Concrete Sidewalk	64,200	sf	$ 10.00	$ 642,000
723	Auxiliary Lanes and Median Openings Allotment	547	sf	$ 128.00	$ 70,036
				Paving Construction Cost Subtotal:	**$ 3,932,380**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 117,971
√	Traffic Control	None Anticipated	3%	$ 117,971
√	Pavement Markings/Markers		2%	$ 78,648
√	Roadway Drainage	Standard Internal System	20%	$ 786,476
√	Illumination		3%	$ 104,434
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 275,267
√	Establish Turf / Erosion Control		1%	$ 39,324
√	Basic Landscaping		2%	$ 78,648
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,598,738**
			Paving and Allowance Subtotal:	**$ 5,531,118**
			Construction Contingency: 15%	$ 829,668
			Construction Cost TOTAL:	**$ 6,361,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,361,000**
Engineering/Survey/Testing:		18%	$ 1,144,980
Mobilization		5%	$ 318,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,272,200
		Impact Fee Project Cost TOTAL:	**$ 9,096,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-25**

Name:	Walsh Ranch Minor #2 (5)
Limits:	Walsh Ranch Minor #3 to 1560' S of Walsh Ranch Minor #3
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	1,560
Service Area(s):	U

This project consists of the construction of a new four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	4,507	cy	$ 38.00	$ 171,253
230	6" Lime Stabilization (with Lime @ 32#/sy)	8,667	sy	$ 8.00	$ 69,333
330	11" Concrete Pavement	7,973	sy	$ 120.00	$ 956,800
430	6" Curb and Gutter	6,240	lf	$ 15.00	$ 93,600
530	4" Topsoil	7,627	sy	$ 5.00	$ 38,133
630	10' Concrete Sidewalk	31,200	sf	$ 10.00	$ 312,000
728	Auxiliary Lanes and Median Openings Allotment	626	sf	$ 128.00	$ 80,175
				Paving Construction Cost Subtotal:	**$ 1,721,295**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 51,639
√	Traffic Control	None Anticipated	3%	$ 51,639
√	Pavement Markings/Markers		2%	$ 34,426
√	Roadway Drainage	Standard Internal System	20%	$ 344,259
√	Illumination		3%	$ 45,713
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,930,500	$ 1,930,500
√	Water/Sewer	Minor Adjustments	7%	$ 120,491
√	Establish Turf / Erosion Control		1%	$ 17,213
√	Basic Landscaping		2%	$ 34,426
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,630,305**
			Paving and Allowance Subtotal:	**$ 4,351,599**
			Construction Contingency: 15%	$ 652,740
			Construction Cost TOTAL:	**$ 5,005,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,005,000**
Engineering/Survey/Testing:		18%	$ 900,900
Mobilization		5%	$ 250,250
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,001,000
		Impact Fee Project Cost TOTAL:	**$ 7,157,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-26**

Name:	Walsh Ranch (1)
Limits:	1940' N of Old Weatherford to Old Weatherford
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)
Ultimate Class:	6 Lane Divided Neighborhood Connector
Length (lf):	1,940
Service Area(s):	U

This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	7,976	cy	$ 38.00	$ 303,071
213	6" Lime Stabilization (with Lime @ 32#/sy)	10,778	sy	$ 8.00	$ 86,222
313	11" Concrete Pavement	9,916	sy	$ 120.00	$ 1,189,867
413	6" Curb and Gutter	7,760	lf	$ 15.00	$ 116,400
513	4" Topsoil	13,796	sy	$ 5.00	$ 68,978
613	10' Concrete Sidewalk	38,800	sf	$ 10.00	$ 388,000
711	Auxiliary Lanes and Median Openings Allotment	779	sf	$ 128.00	$ 99,704
				Paving Construction Cost Subtotal:	**$ 2,252,242**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 67,567
√	Traffic Control	None Anticipated	3%	$ 67,567
√	Pavement Markings/Markers		2%	$ 45,045
√	Roadway Drainage	Standard Internal System	20%	$ 450,448
√	Illumination		3%	$ 59,814
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 157,657
√	Establish Turf / Erosion Control		1%	$ 22,522
√	Basic Landscaping		2%	$ 45,045
	Other:		$0	$ -
			Allowance Subtotal:	**$ 915,666**
			Paving and Allowance Subtotal:	**$ 3,167,908**
			Construction Contingency: 15%	$ 475,186
			Construction Cost TOTAL:	**$ 3,644,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,644,000**
Engineering/Survey/Testing:		18%	$ 655,920
Mobilization		5%	$ 182,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 728,800
		Impact Fee Project Cost TOTAL:	**$ 5,211,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-27**

Name:	Walsh Ranch (2)
Limits:	Old Weatherford to Marys Ridge
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)
Ultimate Class:	6 Lane Divided Neighborhood Connector
Length (lf):	690
Service Area(s):	U

This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	2,837	cy	$ 38.00	$ 107,793
213	6" Lime Stabilization (with Lime @ 32#/sy)	3,833	sy	$ 8.00	$ 30,667
313	11" Concrete Pavement	3,527	sy	$ 120.00	$ 423,200
413	6" Curb and Gutter	2,760	lf	$ 15.00	$ 41,400
513	4" Topsoil	4,907	sy	$ 5.00	$ 24,533
613	10' Concrete Sidewalk	13,800	sf	$ 10.00	$ 138,000
711	Auxiliary Lanes and Median Openings Allotment	277	sf	$ 128.00	$ 35,462
				Paving Construction Cost Subtotal:	**$ 801,055**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 24,032
√	Traffic Control	None Anticipated	3%	$ 24,032
√	Pavement Markings/Markers		2%	$ 16,021
√	Roadway Drainage	Standard Internal System	20%	$ 160,211
√	Illumination		3%	$ 21,274
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,215,000	$ 1,215,000
√	Water/Sewer	Minor Adjustments	7%	$ 56,074
√	Establish Turf / Erosion Control		1%	$ 8,011
√	Basic Landscaping		2%	$ 16,021
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,540,675**
			Paving and Allowance Subtotal:	**$ 2,341,730**
			Construction Contingency: 15%	$ 351,259
			Construction Cost TOTAL:	**$ 2,693,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,693,000**
Engineering/Survey/Testing:		18%	$ 484,740
Mobilization		5%	$ 134,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 538,600
		Impact Fee Project Cost TOTAL:	**$ 3,851,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-28**

Name:	Walsh Ranch (3)
Limits:	Marys Ridge to Walsh
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)
Ultimate Class:	6 Lane Divided Neighborhood Connector
Length (lf):	1,995
Service Area(s):	U

This project consists of the construction of the northbound lanes to complete the four-lane divided neighborhood connector with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	4,101	cy	$ 38.00	$ 155,832
214	6" Lime Stabilization (with Lime @ 32#/sy)	5,542	sy	$ 8.00	$ 44,333
314	11" Concrete Pavement	5,098	sy	$ 120.00	$ 611,800
414	6" Curb and Gutter	3,990	lf	$ 15.00	$ 59,850
514	4" Topsoil	7,093	sy	$ 5.00	$ 35,467
614	10' Concrete Sidewalk	19,950	sf	$ 10.00	$ 199,500
712	Auxiliary Lanes and Median Openings Allotment	801	sf	$ 128.00	$ 102,531
				Paving Construction Cost Subtotal:	**$ 1,209,313**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 36,279
√	Traffic Control	Construction Phase Traffic Control	3%	$ 36,279
√	Pavement Markings/Markers		2%	$ 24,186
√	Roadway Drainage	Standard Internal System	20%	$ 241,863
√	Illumination		3%	$ 32,116
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 84,652
√	Establish Turf / Erosion Control		1%	$ 12,093
√	Basic Landscaping		2%	$ 24,186
	Other:		$0	$ -
			Allowance Subtotal:	**$ 491,655**
			Paving and Allowance Subtotal:	**$ 1,700,967**
			Construction Contingency: 15%	$ 255,145
			Construction Cost TOTAL:	**$ 1,957,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,957,000**
Engineering/Survey/Testing:		18%	$ 352,260
Mobilization		5%	$ 97,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 195,700
		Impact Fee Project Cost TOTAL:	**$ 2,603,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-29**

Name:	Walsh Ranch (4)
Limits:	Walsh to Walsh Creek
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)
Ultimate Class:	6 Lane Divided Neighborhood Connector
Length (lf):	2,275
Service Area(s):	U

This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	4,676	cy	$ 38.00	$ 177,703
214	6" Lime Stabilization (with Lime @ 32#/sy)	6,319	sy	$ 8.00	$ 50,556
314	11" Concrete Pavement	5,814	sy	$ 120.00	$ 697,667
414	6" Curb and Gutter	4,550	lf	$ 15.00	$ 68,250
514	4" Topsoil	8,089	sy	$ 5.00	$ 40,444
614	10' Concrete Sidewalk	22,750	sf	$ 10.00	$ 227,500
712	Auxiliary Lanes and Median Openings Allotment	913	sf	$ 128.00	$ 116,921
				Paving Construction Cost Subtotal:	**$ 1,379,041**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 41,371
√	Traffic Control	Construction Phase Traffic Control	3%	$ 41,371
√	Pavement Markings/Markers		2%	$ 27,581
√	Roadway Drainage	Standard Internal System	20%	$ 275,808
√	Illumination		3%	$ 36,624
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,980,000	$ 1,980,000
√	Water/Sewer	Minor Adjustments	7%	$ 96,533
√	Establish Turf / Erosion Control		1%	$ 13,790
√	Basic Landscaping		2%	$ 27,581
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,540,659**
			Paving and Allowance Subtotal:	**$ 3,919,700**
			Construction Contingency: 15%	$ 587,955
			Construction Cost TOTAL:	**$ 4,508,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,508,000**
Engineering/Survey/Testing:		18%	$ 811,440
Mobilization		5%	$ 225,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 450,800
		Impact Fee Project Cost TOTAL:	**$ 5,996,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-30**

Name:	Walsh Ranch (5)
Limits:	Walsh Creek to Quail Meadow
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)
Ultimate Class:	6 Lane Divided Neighborhood Connector
Length (lf):	2,635
Service Area(s):	U

This project consists of the construction of the inside lanes within the existing median to complete the six-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	3,806	cy	$ 38.00	$ 144,632
212	6" Lime Stabilization (with Lime @ 32#/sy)	7,319	sy	$ 8.00	$ 58,556
312	11" Concrete Pavement	6,734	sy	$ 120.00	$ 808,067
412	6" Curb and Gutter	5,270	lf	$ 15.00	$ 79,050
512	4" Topsoil	0	sy	$ 5.00	$ -
612	10' Concrete Sidewalk	0	sf	$ 10.00	$ -
710	Auxiliary Lanes and Median Openings Allotment	898	sf	$ 128.00	$ 114,982
				Paving Construction Cost Subtotal:	**$ 1,205,286**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 36,159
√	Traffic Control	Construction Phase Traffic Control	3%	$ 36,159
√	Pavement Markings/Markers		2%	$ 24,106
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination	None Anticipated	0%	$ -
	Special Drainage Structures	None Anticipated	$ -	$ -
	Water/Sewer	None Anticipated	0%	$ -
√	Establish Turf / Erosion Control		1%	$ 12,053
√	Basic Landscaping		2%	$ 24,106
	Other:		$0	$ -
			Allowance Subtotal:	**$ 132,581**
			Paving and Allowance Subtotal:	**$ 1,337,868**
			Construction Contingency: 15%	$ 200,680
			Construction Cost TOTAL:	**$ 1,539,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,539,000**
Engineering/Survey/Testing:		18%	$ 277,020
Mobilization		5%	$ 76,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,893,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-31**

Name:	Walsh Ranch (6)
Limits:	IH-30 EBFR to Highland Hills
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (W)
Ultimate Class:	6 Lane Divided Commercial Connector
Length (lf):	630
Service Area(s):	U

This project consists of the widening and reconstruction of the existing asphalt facility to complete the six-lane divided commercial connector with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	2,660	cy	$ 38.00	$ 101,080
206	6" Lime Stabilization (with Lime @ 32#/sy)	3,640	sy	$ 8.00	$ 29,120
306	11" Concrete Pavement	3,360	sy	$ 120.00	$ 403,200
406	6" Curb and Gutter	2,520	lf	$ 15.00	$ 37,800
506	4" Topsoil	4,340	sy	$ 5.00	$ 21,700
606	10' Concrete Sidewalk	12,600	sf	$ 10.00	$ 126,000
704	Auxiliary Lanes and Median Openings Allotment	253	sf	$ 128.00	$ 32,378
				Paving Construction Cost Subtotal:	**$ 751,278**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 22,538
√	Traffic Control	Construction Phase Traffic Control	3%	$ 22,538
√	Pavement Markings/Markers		2%	$ 15,026
√	Roadway Drainage	Standard Internal System	20%	$ 150,256
√	Illumination		3%	$ 19,952
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 52,589
√	Establish Turf / Erosion Control		1%	$ 7,513
√	Basic Landscaping		2%	$ 15,026
	Other:		$0	$ -
			Allowance Subtotal:	**$ 305,438**
			Paving and Allowance Subtotal:	**$ 1,056,716**
			Construction Contingency: 15%	$ 158,507
			Construction Cost TOTAL:	**$ 1,216,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,216,000**
Engineering/Survey/Testing:		18%	$ 218,880
Mobilization		5%	$ 60,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 121,600
		Impact Fee Project Cost TOTAL:	**$ 1,617,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-32**

Name:	Walsh Ranch (7)
Limits:	Highland Hills to IH-20
Impact Fee Class:	CCO-L3-T0-NTMS-P0-BOP (130) (W)
Ultimate Class:	6 Lane Divided Commercial Connector
Length (lf):	3,030
Service Area(s):	U

This project consists of the construction of a new four-lane divided commercial connector with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	12,793	cy	$ 38.00	$ 486,147
206	6" Lime Stabilization (with Lime @ 32#/sy)	17,507	sy	$ 8.00	$ 140,053
306	11" Concrete Pavement	16,160	sy	$ 120.00	$ 1,939,200
406	6" Curb and Gutter	12,120	lf	$ 15.00	$ 181,800
506	4" Topsoil	20,873	sy	$ 5.00	$ 104,367
606	10' Concrete Sidewalk	60,600	sf	$ 10.00	$ 606,000
704	Auxiliary Lanes and Median Openings Allotment	1,217	sf	$ 128.00	$ 155,724
				Paving Construction Cost Subtotal:	**$ 3,613,290**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 108,399
√	Traffic Control	None Anticipated	3%	$ 108,399
√	Pavement Markings/Markers		2%	$ 72,266
√	Roadway Drainage	Standard Internal System	20%	$ 722,658
√	Illumination		3%	$ 95,959
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,867,500	$ 1,867,500
√	Water/Sewer	Minor Adjustments	7%	$ 252,930
√	Establish Turf / Erosion Control		1%	$ 36,133
√	Basic Landscaping		2%	$ 72,266
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,336,510**
			Paving and Allowance Subtotal:	**$ 6,949,800**
			Construction Contingency: 15%	$ 1,042,470
			Construction Cost TOTAL:	**$ 7,993,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,993,000**
Engineering/Survey/Testing:		18%	$ 1,438,740
Mobilization		5%	$ 399,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,598,600
		Impact Fee Project Cost TOTAL:	**$ 11,430,000**

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City of Fort Worth

2022 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 7/5/2022

Project Information:

Description: **Project No.** **U-33**

Name: Walsh Ranch (8)
Limits: IH-20 to Walsh Ranch Minor #3

Impact Fee Class: CCO-L3-T0-NTMS-P0-BOP (130) (W)
Ultimate Class: 6 Lane Divided Commercial Connector

Length (lf): 1,975
Service Area(s): U

This project consists of the construction of a new four-lane divided commercial connector with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,339	cy	$ 38.00	$ 316,878
206	6" Lime Stabilization (with Lime @ 32#/sy)	11,411	sy	$ 8.00	$ 91,289
306	11" Concrete Pavement	10,533	sy	$ 120.00	$ 1,264,000
406	6" Curb and Gutter	7,900	lf	$ 15.00	$ 118,500
506	4" Topsoil	13,606	sy	$ 5.00	$ 68,028
606	10' Concrete Sidewalk	39,500	sf	$ 10.00	$ 395,000
704	Auxiliary Lanes and Median Openings Allotment	793	sf	$ 128.00	$ 101,503
				Paving Construction Cost Subtotal:	**$ 2,355,197**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 70,656
√	Traffic Control	None Anticipated	3%	$ 70,656
√	Pavement Markings/Markers		2%	$ 47,104
√	Roadway Drainage	Standard Internal System	20%	$ 471,039
√	Illumination		3%	$ 62,548
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 164,864
√	Establish Turf / Erosion Control		1%	$ 23,552
√	Basic Landscaping		2%	$ 47,104
	Other:		$0	$ -
			Allowance Subtotal:	**$ 957,523**
			Paving and Allowance Subtotal:	**$ 3,312,720**
			Construction Contingency: 15%	$ 496,908
			Construction Cost TOTAL:	**$ 3,810,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,810,000**
Engineering/Survey/Testing:		18%	$ 685,800
Mobilization		5%	$ 190,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 762,000
		Impact Fee Project Cost TOTAL:	**$ 5,448,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-34**

Name:	Walsh Ranch (9)
Limits:	Walsh Ranch Minor #3 to Walsh Ranch Major #1
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)
Ultimate Class:	6 Lane Divided Neighborhood Connector
Length (lf):	2,835
Service Area(s):	U

This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	11,655	cy	$ 38.00	$ 442,890
213	6" Lime Stabilization (with Lime @ 32#/sy)	15,750	sy	$ 8.00	$ 126,000
313	11" Concrete Pavement	14,490	sy	$ 120.00	$ 1,738,800
413	6" Curb and Gutter	11,340	lf	$ 15.00	$ 170,100
513	4" Topsoil	20,160	sy	$ 5.00	$ 100,800
613	10' Concrete Sidewalk	56,700	sf	$ 10.00	$ 567,000
711	Auxiliary Lanes and Median Openings Allotment	1,138	sf	$ 128.00	$ 145,702
				Paving Construction Cost Subtotal:	**$ 3,291,292**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 98,739
√	Traffic Control	None Anticipated	3%	$ 98,739
√	Pavement Markings/Markers		2%	$ 65,826
√	Roadway Drainage	Standard Internal System	20%	$ 658,258
√	Illumination		3%	$ 87,408
√	Special Drainage Structures	Drainage Crossing(s)	$ 742,500	$ 742,500
√	Water/Sewer	Minor Adjustments	7%	$ 230,390
√	Establish Turf / Erosion Control		1%	$ 32,913
√	Basic Landscaping		2%	$ 65,826
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,080,599**
			Paving and Allowance Subtotal:	**$ 5,371,891**
			Construction Contingency: 15%	$ 805,784
			Construction Cost TOTAL:	**$ 6,178,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,178,000**
Engineering/Survey/Testing:		18%	$ 1,112,040
Mobilization		5%	$ 308,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,235,600
		Impact Fee Project Cost TOTAL:	**$ 8,835,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-35**
Name:	Walsh Ranch (10)	**This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.**		
Limits:	Walsh Ranch Major #1 to Walsh Ranch Minor #1			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	3,695			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	15,191	cy	$ 38.00	$ 577,241
213	6" Lime Stabilization (with Lime @ 32#/sy)	20,528	sy	$ 8.00	$ 164,222
313	11" Concrete Pavement	18,886	sy	$ 120.00	$ 2,266,267
413	6" Curb and Gutter	14,780	lf	$ 15.00	$ 221,700
513	4" Topsoil	26,276	sy	$ 5.00	$ 131,378
613	10' Concrete Sidewalk	73,900	sf	$ 10.00	$ 739,000
711	Auxiliary Lanes and Median Openings Allotment	1,484	sf	$ 128.00	$ 189,901
			Paving Construction Cost Subtotal:		**$ 4,289,708**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 128,691
√	Traffic Control	None Anticipated	3%	$ 128,691
√	Pavement Markings/Markers		2%	$ 85,794
√	Roadway Drainage	Standard Internal System	20%	$ 857,942
√	Illumination		3%	$ 113,923
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 300,280
√	Establish Turf / Erosion Control		1%	$ 42,897
√	Basic Landscaping		2%	$ 85,794
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,744,012**
			Paving and Allowance Subtotal:	**$ 6,033,721**
			Construction Contingency: 15%	$ 905,058
			Construction Cost TOTAL:	**$ 6,939,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,939,000**
Engineering/Survey/Testing:		18%	$ 1,249,020
Mobilization		5%	$ 346,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,387,800
		Impact Fee Project Cost TOTAL:	**$ 9,923,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-36**
Name:	Walsh Ranch (11)	**This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.**		
Limits:	Walsh Ranch Minor #1 to Walsh Ranch Minor #2			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	3,380			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	13,896	cy	$ 38.00	$ 528,031
213	6" Lime Stabilization (with Lime @ 32#/sy)	18,778	sy	$ 8.00	$ 150,222
313	11" Concrete Pavement	17,276	sy	$ 120.00	$ 2,073,067
413	6" Curb and Gutter	13,520	lf	$ 15.00	$ 202,800
513	4" Topsoil	24,036	sy	$ 5.00	$ 120,178
613	10' Concrete Sidewalk	67,600	sf	$ 10.00	$ 676,000
711	Auxiliary Lanes and Median Openings Allotment	1,357	sf	$ 128.00	$ 173,712
				Paving Construction Cost Subtotal:	**$ 3,924,009**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 117,720
√	Traffic Control	None Anticipated	3%	$ 117,720
√	Pavement Markings/Markers		2%	$ 78,480
√	Roadway Drainage	Standard Internal System	20%	$ 784,802
√	Illumination		3%	$ 104,211
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 274,681
√	Establish Turf / Erosion Control		1%	$ 39,240
√	Basic Landscaping		2%	$ 78,480
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,595,335**
			Paving and Allowance Subtotal:	**$ 5,519,344**
			Construction Contingency: 15%	$ 827,902
			Construction Cost TOTAL:	**$ 6,348,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,348,000**
Engineering/Survey/Testing:		18%	$ 1,142,640
Mobilization		5%	$ 317,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,269,600
		Impact Fee Project Cost TOTAL:	**$ 9,078,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-37**
Name:	Walsh Ranch (12)	**This project consists of the construction of a new four-lane divided neighborhood connector with a wide median.**		
Limits:	Walsh Ranch Minor #2 to 760' S of Walsh Ranch Minor #2			
Impact Fee Class:	NCO-L3-T0-NTMS-P0-BOP (130) (W)			
Ultimate Class:	6 Lane Divided Neighborhood Connector			
Length (lf):	760			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	3,124	cy	$ 38.00	$ 118,729
213	6" Lime Stabilization (with Lime @ 32#/sy)	4,222	sy	$ 8.00	$ 33,778
313	11" Concrete Pavement	3,884	sy	$ 120.00	$ 466,133
413	6" Curb and Gutter	3,040	lf	$ 15.00	$ 45,600
513	4" Topsoil	5,404	sy	$ 5.00	$ 27,022
613	10' Concrete Sidewalk	15,200	sf	$ 10.00	$ 152,000
711	Auxiliary Lanes and Median Openings Allotment	305	sf	$ 128.00	$ 39,059
				Paving Construction Cost Subtotal:	**$ 882,322**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 26,470
√	Traffic Control	None Anticipated	3%	$ 26,470
√	Pavement Markings/Markers		2%	$ 17,646
√	Roadway Drainage	Standard Internal System	20%	$ 176,464
√	Illumination		3%	$ 23,432
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 61,763
√	Establish Turf / Erosion Control		1%	$ 8,823
√	Basic Landscaping		2%	$ 17,646
	Other:		$0	$ -
			Allowance Subtotal:	**$ 358,714**
			Paving and Allowance Subtotal:	**$ 1,241,036**
			Construction Contingency: 15%	$ 186,155
			Construction Cost TOTAL:	**$ 1,428,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,428,000**
Engineering/Survey/Testing:		18%	$ 257,040
Mobilization		5%	$ 71,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 285,600
		Impact Fee Project Cost TOTAL:	**$ 2,042,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-38**

Name:	Walsh Ranch Minor #1 (4)
Limits:	4830' N of Quail Meadow to Quail Meadow
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	4,830
Service Area(s):	U

This project consists of the construction of a new five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	15,832	cy	$ 38.00	$ 601,603
233	6" Lime Stabilization (with Lime @ 32#/sy)	31,127	sy	$ 8.00	$ 249,013
333	11" Concrete Pavement	30,053	sy	$ 120.00	$ 3,606,400
433	6" Curb and Gutter	9,660	lf	$ 15.00	$ 144,900
533	4" Topsoil	18,247	sy	$ 5.00	$ 91,233
633	10' Concrete Sidewalk	96,600	sf	$ 10.00	$ 966,000
731	Auxiliary Lanes and Median Openings Allotment	823	sf	$ 128.00	$ 105,382
				Paving Construction Cost Subtotal:	**$ 5,764,532**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 172,936
√	Traffic Control	None Anticipated	3%	$ 172,936
√	Pavement Markings/Markers		2%	$ 115,291
√	Roadway Drainage	Standard Internal System	20%	$ 1,152,906
√	Illumination		3%	$ 153,091
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 403,517
√	Establish Turf / Erosion Control		1%	$ 57,645
√	Basic Landscaping		2%	$ 115,291
	Other:		$0	$ -
			Allowance Subtotal:	**$ 5,343,613**
			Paving and Allowance Subtotal:	**$ 11,108,145**
			Construction Contingency: 15%	$ 1,666,222
			Construction Cost TOTAL:	**$ 12,775,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,775,000**
Engineering/Survey/Testing:		18%	$ 2,299,500
Mobilization		5%	$ 638,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,555,000
		Impact Fee Project Cost TOTAL:	**$ 18,268,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-39**

Name:	Walsh Ranch Minor #1 (5)
Limits:	Quail Meadow to IH-30 EBFR
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	1,180
Service Area(s):	U

This project consists of the construction of a new four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	3,409	cy	$ 38.00	$ 129,538
230	6" Lime Stabilization (with Lime @ 32#/sy)	6,556	sy	$ 8.00	$ 52,444
330	11" Concrete Pavement	6,031	sy	$ 120.00	$ 723,733
430	6" Curb and Gutter	4,720	lf	$ 15.00	$ 70,800
530	4" Topsoil	5,769	sy	$ 5.00	$ 28,844
630	10' Concrete Sidewalk	23,600	sf	$ 10.00	$ 236,000
728	Auxiliary Lanes and Median Openings Allotment	474	sf	$ 128.00	$ 60,645
				Paving Construction Cost Subtotal:	**$ 1,302,005**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 39,060
√	Traffic Control	None Anticipated	3%	$ 39,060
√	Pavement Markings/Markers		2%	$ 26,040
√	Roadway Drainage	Standard Internal System	20%	$ 260,401
√	Illumination		3%	$ 34,578
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 91,140
√	Establish Turf / Erosion Control		1%	$ 13,020
√	Basic Landscaping		2%	$ 26,040
√	Other:	IH-20 Crossing	$0	$ 1,980,000
			Allowance Subtotal:	**$ 2,509,340**
			Paving and Allowance Subtotal:	**$ 3,811,344**
			Construction Contingency: 15%	$ 274,702
			Construction Cost TOTAL:	**$ 4,087,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,087,000**
Engineering/Survey/Testing:		18%	$ 735,660
Mobilization		5%	$ 204,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 817,400
		Impact Fee Project Cost TOTAL:	**$ 5,844,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-40**

Name:	Walsh Ranch Minor #1 (6)
Limits:	4680' N of IH-20 to IH-20
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	4,680
Service Area(s):	U

This project consists of the construction of a new five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	15,340	cy	$ 38.00	$ 582,920
233	6" Lime Stabilization (with Lime @ 32#/sy)	30,160	sy	$ 8.00	$ 241,280
333	11" Concrete Pavement	29,120	sy	$ 120.00	$ 3,494,400
433	6" Curb and Gutter	9,360	lf	$ 15.00	$ 140,400
533	4" Topsoil	17,680	sy	$ 5.00	$ 88,400
633	10' Concrete Sidewalk	93,600	sf	$ 10.00	$ 936,000
731	Auxiliary Lanes and Median Openings Allotment	798	sf	$ 128.00	$ 102,109
				Paving Construction Cost Subtotal:	**$ 5,585,509**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 167,565
√	Traffic Control	None Anticipated	3%	$ 167,565
√	Pavement Markings/Markers		2%	$ 111,710
√	Roadway Drainage	Standard Internal System	20%	$ 1,117,102
√	Illumination		3%	$ 148,336
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 390,986
√	Establish Turf / Erosion Control		1%	$ 55,855
√	Basic Landscaping		2%	$ 111,710
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,270,830**
			Paving and Allowance Subtotal:	**$ 7,856,339**
			Construction Contingency: 15%	$ 1,178,451
			Construction Cost TOTAL:	**$ 9,035,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,035,000**
Engineering/Survey/Testing:		18%	$ 1,626,300
Mobilization		5%	$ 451,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,807,000
		Impact Fee Project Cost TOTAL:	**$ 12,920,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-41**
Name:	Walsh Ranch Minor #1 (7)	**This project consists of the construction of a new five-lane undivided neighborhood connector.**		
Limits:	IH-20 to Walsh Ranch Minor #3			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	1,610			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	5,277	cy	$ 38.00	$ 200,534
233	6" Lime Stabilization (with Lime @ 32#/sy)	10,376	sy	$ 8.00	$ 83,004
333	11" Concrete Pavement	10,018	sy	$ 120.00	$ 1,202,133
433	6" Curb and Gutter	3,220	lf	$ 15.00	$ 48,300
533	4" Topsoil	6,082	sy	$ 5.00	$ 30,411
633	10' Concrete Sidewalk	32,200	sf	$ 10.00	$ 322,000
731	Auxiliary Lanes and Median Openings Allotment	274	sf	$ 128.00	$ 35,127
				Paving Construction Cost Subtotal:	**$ 1,921,511**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 57,645
√	Traffic Control	None Anticipated	3%	$ 57,645
√	Pavement Markings/Markers		2%	$ 38,430
√	Roadway Drainage	Standard Internal System	20%	$ 384,302
√	Illumination		3%	$ 51,030
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 134,506
√	Establish Turf / Erosion Control		1%	$ 19,215
√	Basic Landscaping		2%	$ 38,430
	Other:		$0	$ -
			Allowance Subtotal:	**$ 781,204**
			Paving and Allowance Subtotal:	**$ 2,702,715**
			Construction Contingency: 15%	$ 405,407
			Construction Cost TOTAL:	**$ 3,109,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,109,000**
Engineering/Survey/Testing:		18%	$ 559,620
Mobilization		5%	$ 155,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 621,800
		Impact Fee Project Cost TOTAL:	**$ 4,446,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-42**

Name:	Walsh Ranch Minor #1 (8)
Limits:	Walsh Ranch Minor #3 to Walsh Ranch Minor #1
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	2,160
Service Area(s):	U

This project consists of the construction of a new four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	6,240	cy	$ 38.00	$ 237,120
230	6" Lime Stabilization (with Lime @ 32#/sy)	12,000	sy	$ 8.00	$ 96,000
330	11" Concrete Pavement	11,040	sy	$ 120.00	$ 1,324,800
430	6" Curb and Gutter	8,640	lf	$ 15.00	$ 129,600
530	4" Topsoil	10,560	sy	$ 5.00	$ 52,800
630	10' Concrete Sidewalk	43,200	sf	$ 10.00	$ 432,000
728	Auxiliary Lanes and Median Openings Allotment	867	sf	$ 128.00	$ 111,011
				Paving Construction Cost Subtotal:	**$ 2,383,331**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 71,500
√	Traffic Control	None Anticipated	3%	$ 71,500
√	Pavement Markings/Markers		2%	$ 47,667
√	Roadway Drainage	Standard Internal System	20%	$ 476,666
√	Illumination		3%	$ 63,295
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 166,833
√	Establish Turf / Erosion Control		1%	$ 23,833
√	Basic Landscaping		2%	$ 47,667
	Other:		$0	$ -
			Allowance Subtotal:	**$ 968,961**
			Paving and Allowance Subtotal:	**$ 3,352,292**
			Construction Contingency: 15%	$ 502,844
			Construction Cost TOTAL:	**$ 3,856,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,856,000**
Engineering/Survey/Testing:		18%	$ 694,080
Mobilization		5%	$ 192,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 771,200
		Impact Fee Project Cost TOTAL:	**$ 5,514,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **U-43**

Name:	Walsh Ranch Minor #1 (9)
Limits:	Walsh Ranch Minor #1 to Aledo Road
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	1,815
Service Area(s):	U

This project consists of the construction of a new five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	5,949	cy	$ 38.00	$ 226,068
233	6" Lime Stabilization (with Lime @ 32#/sy)	11,697	sy	$ 8.00	$ 93,573
333	11" Concrete Pavement	11,293	sy	$ 120.00	$ 1,355,200
433	6" Curb and Gutter	3,630	lf	$ 15.00	$ 54,450
533	4" Topsoil	6,857	sy	$ 5.00	$ 34,283
633	10' Concrete Sidewalk	36,300	sf	$ 10.00	$ 363,000
731	Auxiliary Lanes and Median Openings Allotment	309	sf	$ 128.00	$ 39,600
				Paving Construction Cost Subtotal:	**$ 2,166,175**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 64,985
√	Traffic Control	None Anticipated	3%	$ 64,985
√	Pavement Markings/Markers		2%	$ 43,324
√	Roadway Drainage	Standard Internal System	20%	$ 433,235
√	Illumination		3%	$ 57,528
√	Special Drainage Structures	Drainage Crossing(s)	$ 558,250	$ 558,250
√	Water/Sewer	Minor Adjustments	7%	$ 151,632
√	Establish Turf / Erosion Control		1%	$ 21,662
√	Basic Landscaping		2%	$ 43,324
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,438,924**
			Paving and Allowance Subtotal:	**$ 3,605,099**
			Construction Contingency: 15%	$ 540,765
			Construction Cost TOTAL:	**$ 4,146,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,146,000**
Engineering/Survey/Testing:		18%	$ 746,280
Mobilization		5%	$ 207,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 829,200
		Impact Fee Project Cost TOTAL:	**$ 5,929,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**U-44**
Name:	Walsh Ranch Minor #3	**This project consists of the construction of a new three-lane undivided commercial connector.**		
Limits:	IH-20 to Walsh Ranch Minor #3			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	1,580			
Service Area(s):	U			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	3,423	cy	$ 38.00	$ 130,087
239	6" Lime Stabilization (with Lime @ 32#/sy)	6,671	sy	$ 8.00	$ 53,369
339	11" Concrete Pavement	6,320	sy	$ 120.00	$ 758,400
439	6" Curb and Gutter	3,160	lf	$ 15.00	$ 47,400
539	4" Topsoil	4,213	sy	$ 5.00	$ 21,067
639	10' Concrete Sidewalk	31,600	sf	$ 10.00	$ 316,000
737	Auxiliary Lanes and Median Openings Allotment	269	sf	$ 128.00	$ 34,473
				Paving Construction Cost Subtotal:	**$ 1,360,795**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 40,824
√	Traffic Control	None Anticipated	3%	$ 40,824
√	Pavement Markings/Markers		2%	$ 27,216
√	Roadway Drainage	Standard Internal System	20%	$ 272,159
√	Illumination		3%	$ 36,139
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 95,256
√	Establish Turf / Erosion Control		1%	$ 13,608
√	Basic Landscaping		2%	$ 27,216
	Other:		$0	$ -
			Allowance Subtotal:	**$ 553,241**
			Paving and Allowance Subtotal:	**$ 1,914,036**
			Construction Contingency: 15%	$ 287,105
			Construction Cost TOTAL:	**$ 2,202,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,202,000**
Engineering/Survey/Testing:		18%	$ 396,360
Mobilization		5%	$ 110,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 440,400
		Impact Fee Project Cost TOTAL:	**$ 3,149,000**

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The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Appendix A – Service Area V

City of Fort Worth - 2022 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway/Intersection Improvements - Service Area V

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
V-1	NCO-L2-T0-NTMS-P0-BOP (110)	Walsh Ranch Major #1 (3)	850' N of Bear Creek to Bear Creek	New	50%	$ 2,171,000	$ 1,085,500
V-2	NCO-L2-T0-NTMS-P0-BOP (110)	Bear Creek (1)	Walsh Ranch Major #1 to Markum Ranch	New	100%	$ 8,857,000	$ 8,857,000
V-3	NCO-L2-T0-NTMS-P0-BOP (110)	Bear Creek (2)	Markum Ranch to US 377	New	100%	$ 5,616,000	$ 5,616,000
V-4	NCO-L2-T0-TWLT-P0-BOP (110)	Markum Ranch	4090' S of Dean Ranch to Bear Creek	New	100%	$ 15,204,000	$ 15,204,000
V-5	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Dean Ranch	2445' W of FM 2871 to FM 2871	Widening	100%	$ 3,982,000	$ 3,982,000
Intersection Improvements	**Type**	**Road A**	**Road B**	**Status**	**Percent in SA**	**Total Cost**	**Cost in Service Area**
	Intersection Improvements	Dean Ranch	FM 2871	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Bear Creek	Markum Ranch	New	100%	$ 1,500,000	$ 1,500,000

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**V-1**
Name:	Walsh Ranch Major #1 (3)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	850' N of Bear Creek to Bear Creek			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	850			
Service Area(s):	V			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	2,456	cy	$ 38.00	$ 93,311
230	6" Lime Stabilization (with Lime @ 32#/sy)	4,722	sy	$ 8.00	$ 37,778
330	11" Concrete Pavement	4,344	sy	$ 120.00	$ 521,333
430	6" Curb and Gutter	3,400	lf	$ 15.00	$ 51,000
530	4" Topsoil	4,156	sy	$ 5.00	$ 20,778
630	10' Concrete Sidewalk	17,000	sf	$ 10.00	$ 170,000
728	Auxiliary Lanes and Median Openings Allotment	341	sf	$ 128.00	$ 43,685
				Paving Construction Cost Subtotal:	**$ 937,885**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 28,137
√	Traffic Control	None Anticipated	3%	$ 28,137
√	Pavement Markings/Markers		2%	$ 18,758
√	Roadway Drainage	Standard Internal System	20%	$ 187,577
√	Illumination		3%	$ 24,908
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 65,652
√	Establish Turf / Erosion Control		1%	$ 9,379
√	Basic Landscaping		2%	$ 18,758
	Other:		$0	$ -
			Allowance Subtotal:	**$ 381,304**
			Paving and Allowance Subtotal:	**$ 1,319,189**
			Construction Contingency: 15%	$ 197,878
			Construction Cost TOTAL:	**$ 1,518,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,518,000**
Engineering/Survey/Testing:		18%	$ 273,240
Mobilization		5%	$ 75,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 303,600
		Impact Fee Project Cost TOTAL:	**$ 2,171,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**V-2**
Name:	Bear Creek (1)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Walsh Ranch Major #1 to Markum Ranch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,470			
Service Area(s):	V			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	10,024	cy	$ 38.00	$ 380,929
230	6" Lime Stabilization (with Lime @ 32#/sy)	19,278	sy	$ 8.00	$ 154,222
330	11" Concrete Pavement	17,736	sy	$ 120.00	$ 2,128,267
430	6" Curb and Gutter	13,880	lf	$ 15.00	$ 208,200
530	4" Topsoil	16,964	sy	$ 5.00	$ 84,822
630	10' Concrete Sidewalk	69,400	sf	$ 10.00	$ 694,000
728	Auxiliary Lanes and Median Openings Allotment	1,393	sf	$ 128.00	$ 178,337
			Paving Construction Cost Subtotal:		**$ 3,828,777**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 114,863
√	Traffic Control	None Anticipated	3%	$ 114,863
√	Pavement Markings/Markers		2%	$ 76,576
√	Roadway Drainage	Standard Internal System	20%	$ 765,755
√	Illumination		3%	$ 101,682
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 268,014
√	Establish Turf / Erosion Control		1%	$ 38,288
√	Basic Landscaping		2%	$ 76,576
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,556,617**
			Paving and Allowance Subtotal:	**$ 5,385,394**
			Construction Contingency: 15%	$ 807,809
			Construction Cost TOTAL:	**$ 6,194,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,194,000**
Engineering/Survey/Testing:		18%	$ 1,114,920
Mobilization		5%	$ 309,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,238,800
		Impact Fee Project Cost TOTAL:	**$ 8,857,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**V-3**
Name:	Bear Creek (2)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Markum Ranch to US 377			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,200			
Service Area(s):	V			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	6,356	cy	$ 38.00	$ 241,511
230	6" Lime Stabilization (with Lime @ 32#/sy)	12,222	sy	$ 8.00	$ 97,778
330	11" Concrete Pavement	11,244	sy	$ 120.00	$ 1,349,333
430	6" Curb and Gutter	8,800	lf	$ 15.00	$ 132,000
530	4" Topsoil	10,756	sy	$ 5.00	$ 53,778
630	10' Concrete Sidewalk	44,000	sf	$ 10.00	$ 440,000
728	Auxiliary Lanes and Median Openings Allotment	883	sf	$ 128.00	$ 113,067
				Paving Construction Cost Subtotal:	**$ 2,427,467**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 72,824
√	Traffic Control	None Anticipated	3%	$ 72,824
√	Pavement Markings/Markers		2%	$ 48,549
√	Roadway Drainage	Standard Internal System	20%	$ 485,493
√	Illumination		3%	$ 64,467
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 169,923
√	Establish Turf / Erosion Control		1%	$ 24,275
√	Basic Landscaping		2%	$ 48,549
	Other:		$0	$ -
			Allowance Subtotal:	**$ 986,904**
			Paving and Allowance Subtotal:	**$ 3,414,371**
			Construction Contingency: 15%	$ 512,156
			Construction Cost TOTAL:	**$ 3,927,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,927,000**
Engineering/Survey/Testing:		18%	$ 706,860
Mobilization		5%	$ 196,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 785,400
		Impact Fee Project Cost TOTAL:	**$ 5,616,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **V-4**

Name:	Markum Ranch
Limits:	4090' S of Dean Ranch to Bear Creek
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	4,945
Service Area(s):	V

This project consists of the construction of a new five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	16,209	cy	$ 38.00	$ 615,927
233	6" Lime Stabilization (with Lime @ 32#/sy)	31,868	sy	$ 8.00	$ 254,942
333	11" Concrete Pavement	30,769	sy	$ 120.00	$ 3,692,267
433	6" Curb and Gutter	9,890	lf	$ 15.00	$ 148,350
533	4" Topsoil	18,681	sy	$ 5.00	$ 93,406
633	10' Concrete Sidewalk	98,900	sf	$ 10.00	$ 989,000
731	Auxiliary Lanes and Median Openings Allotment	843	sf	$ 128.00	$ 107,891
				Paving Construction Cost Subtotal:	**$ 5,901,783**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 177,053
√	Traffic Control	None Anticipated	3%	$ 177,053
√	Pavement Markings/Markers		2%	$ 118,036
√	Roadway Drainage	Standard Internal System	20%	$ 1,180,357
√	Illumination		3%	$ 156,736
√	Special Drainage Structures	Drainage Crossing(s)	$ 943,250	$ 943,250
√	Water/Sewer	Minor Adjustments	7%	$ 413,125
√	Establish Turf / Erosion Control		1%	$ 59,018
√	Basic Landscaping		2%	$ 118,036
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,342,663**
			Paving and Allowance Subtotal:	**$ 9,244,446**
			Construction Contingency: 15%	$ 1,386,667
			Construction Cost TOTAL:	**$ 10,632,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,632,000**
Engineering/Survey/Testing:		18%	$ 1,913,760
Mobilization		5%	$ 531,600
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,126,400
		Impact Fee Project Cost TOTAL:	**$ 15,204,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **V-5**

Name:	Dean Ranch
Limits:	2445' W of FM 2871 to FM 2871
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	2,575
Service Area(s):	V

This project consists of the widening and construction of the eastbound lanes to complete the four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	3,719	cy	$ 38.00	$ 141,339
231	6" Lime Stabilization (with Lime @ 32#/sy)	7,153	sy	$ 8.00	$ 57,222
331	11" Concrete Pavement	6,581	sy	$ 120.00	$ 789,667
431	6" Curb and Gutter	5,150	lf	$ 15.00	$ 77,250
531	4" Topsoil	6,294	sy	$ 5.00	$ 31,472
631	10' Concrete Sidewalk	25,750	sf	$ 10.00	$ 257,500
729	Auxiliary Lanes and Median Openings Allotment	1,034	sf	$ 128.00	$ 132,339
				Paving Construction Cost Subtotal:	**$ 1,486,789**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 44,604
√	Traffic Control	Construction Phase Traffic Control	3%	$ 44,604
√	Pavement Markings/Markers		2%	$ 29,736
√	Roadway Drainage	Standard Internal System	20%	$ 297,358
√	Illumination		3%	$ 39,485
√	Special Drainage Structures	Drainage Crossing(s)	$ 511,500	$ 511,500
√	Water/Sewer	Minor Adjustments	7%	$ 104,075
√	Establish Turf / Erosion Control		1%	$ 14,868
√	Basic Landscaping		2%	$ 29,736
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,115,965**
			Paving and Allowance Subtotal:	**$ 2,602,755**
			Construction Contingency: 15%	$ 390,413
			Construction Cost TOTAL:	**$ 2,994,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,994,000**
Engineering/Survey/Testing:		18%	$ 538,920
Mobilization		5%	$ 149,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 299,400
		Impact Fee Project Cost TOTAL:	**$ 3,982,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Appendix A – Service Area X

City of Fort Worth - 2022 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway/Intersection Improvements - Service Area X

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
X-1	CCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (4)	3180' E of Oak Grove to Wichita	New	100%	$ 9,856,000.00	$ 9,856,000
X-2	NCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (5)	Lana to 600' E of Lana	New	100%	$ 1,153,000.00	$ 1,153,000
X-3	NCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (6)	600' E of Lana to 650' W of Forest Hill	New	50%	$ 3,465,000.00	$ 1,732,500
X-4	NCO-L1-T0-TWLT-P0-BOP (80)	Altamesa (7)	650' W of Forest Hill to Forest Hill	New	100%	$ 1,248,000.00	$ 1,248,000
X-5	CCO-L1-T0-TWLT-P0-BOP (80)	Joel East	Oak Grove to Wichita	Widening	100%	$ 10,757,000.00	$ 10,757,000
X-6	NCO-L1-T0-TWLT-P0-BOP (80)	Everman Kennedale (1)	Anglin to 190' E of Anglin	Widening	100%	$ 1,459,000.00	$ 1,459,000
X-7	NCO-L1-T0-TWLT-P0-BOP (80)	Everman Kennedale (2)	2670' E of Anglin to 3645' E of Anglin	Widening	100%	$ 6,329,000.00	$ 6,329,000
X-8	NCO-L1-T0-TWLT-P0-BOP (80)	Everman Kennedale (3)	3645' E of Anglin to 5350' W of Anglin	Widening	50%	$ 3,809,000.00	$ 1,904,500
X-9	NCO-L1-T0-TWLT-P0-BOP (80)	Enon	2635' W of Anglin to Angling	Widening	100%	$ 6,766,000.00	$ 6,766,000
X-10, Z-1	NCO-L2-T0-NTMS-P0-BOP (110)	Everman	Butterwick to Cameron Hill	New	50%	$ 18,520,000.00	$ 9,260,000
X-11	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Hemphill (1)	Sunderland to Sycamore School	Widening	100%	$ 5,155,000.00	$ 5,155,000
X-12	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Hemphill (2)	360' S of Sycamore School to 815' N of Everman	Widening	100%	$ 2,967,000.00	$ 2,967,000
X-13	NCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (3)	815' N of Everman to Everman	New	100%	$ 2,081,000.00	$ 2,081,000
X-14	NCO-L2-T0-NTMS-P0-BOP (110)	Oak Grove (1)	Engbald to Campus	Widening	100%	$ 4,345,000.00	$ 4,345,000
X-15	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Oak Grove (2)	470' S of Altamesa to Railroad	Widening	100%	$ 670,000.00	$ 670,000
X-16	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Oak Grove (3)	Railroad to Joel East	Widening	100%	$ 3,602,000.00	$ 3,602,000
X-17	CCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (4)	Joel East to Everman	Widening	100%	$ 17,999,000.00	$ 17,999,000
X-18	CCO-L2-T0-NTMS-P0-BOP (110)	Wichita (1)	340' N of Altamesa to Joel East	Widening	100%	$ 2,540,000.00	$ 2,540,000
X-19	CCO-L2-T0-NTMS-P0-BOP (110)	Wichita (2)	Joel East to 960' S of Joel East	Widening	100%	$ 2,345,000.00	$ 2,345,000
X-20	NCO-L2-T0-NTMS-P0-BOP (110)	Forest Hill (1)	Lon Stephenson to 905' S of Hanna Ranch	Widening	100%	$ 8,997,000.00	$ 8,997,000
X-21	NCO-L1-T0-TWLT-P0-BOP (80)	Anglin	Lon Stephenson to Enon	Widening	100%	$ 13,235,000.00	$ 13,235,000
X-22	NCO-L1-T0-TWLT-P0-BOP (80)	Dick Price	1935' N of Shadey Ln to 310' S of Shadey Ln	Widening	100%	$ 4,007,000.00	$ 4,007,000

Intersection Improvements	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
	Intersection Improvements	Altamesa	Campus	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Altamesa	Hemphill	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Altamesa	Crowley	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Altamesa	Wichita	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Altamesa	Forest Hill	Rebuild	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	Everman	Hemphill	New	50%	$ 1,500,000	$ 750,000
	Intersection Improvements	Everman	Will Rogers	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Everman	Oak Grove	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Everman	Crowley	Retrofit	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	Everman Kennedale	Anglin	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Felix	Hemphill	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Joe B Rushing	Campus	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Joel East	Oak Grove	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Joel East	Wichita	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Lon Stephenson	Anglin	Rebuild	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	Oak Grove	Campus	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Seminary	James	Retrofit	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	Seminary	Campus	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Sycamore School	Hemphill	Rebuild	100%	$ 2,500,000	$ 2,500,000

NOTES:

1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-1**
Name:	Altamesa (4)	**This project consists of the construction of a new three-lane undivided commercial connector.**		
Limits:	3180' E of Oak Grove to Wichita			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	3,510			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	7,605	cy	$ 38.00	$ 288,990
239	6" Lime Stabilization (with Lime @ 32#/sy)	14,820	sy	$ 8.00	$ 118,560
339	11" Concrete Pavement	14,040	sy	$ 120.00	$ 1,684,800
439	6" Curb and Gutter	7,020	lf	$ 15.00	$ 105,300
539	4" Topsoil	9,360	sy	$ 5.00	$ 46,800
639	10' Concrete Sidewalk	70,200	sf	$ 10.00	$ 702,000
737	Auxiliary Lanes and Median Openings Allotment	598	sf	$ 128.00	$ 76,582
				Paving Construction Cost Subtotal:	**$ 3,023,032**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 90,691
√	Traffic Control	None Anticipated	3%	$ 90,691
√	Pavement Markings/Markers		2%	$ 60,461
√	Roadway Drainage	Standard Internal System	20%	$ 604,606
√	Illumination		3%	$ 80,284
√	Special Drainage Structures	Drainage Crossing(s)	$ 870,750	$ 870,750
√	Water/Sewer	Minor Adjustments	7%	$ 211,612
√	Establish Turf / Erosion Control		1%	$ 30,230
√	Basic Landscaping		2%	$ 60,461
√	Other:	Railroad Crossing	$1,000,000	$ 1,000,000
			Allowance Subtotal:	**$ 3,099,786**
			Paving and Allowance Subtotal:	**$ 6,122,818**
			Construction Contingency: 15%	$ 768,423
			Construction Cost TOTAL:	**$ 6,892,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,892,000**
Engineering/Survey/Testing:		18%	$ 1,240,560
Mobilization		5%	$ 344,600
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,378,400
		Impact Fee Project Cost TOTAL:	**$ 9,856,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-2**
Name:	Altamesa (5)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	Lana to 600' E of Lana			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	600			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	1,233	cy	$ 38.00	$ 46,867
241	6" Lime Stabilization (with Lime @ 32#/sy)	2,400	sy	$ 8.00	$ 19,200
341	11" Concrete Pavement	2,267	sy	$ 120.00	$ 272,000
441	6" Curb and Gutter	1,200	lf	$ 15.00	$ 18,000
541	4" Topsoil	1,733	sy	$ 5.00	$ 8,667
641	10' Concrete Sidewalk	12,000	sf	$ 10.00	$ 120,000
739	Auxiliary Lanes and Median Openings Allotment	102	sf	$ 128.00	$ 13,091
				Paving Construction Cost Subtotal:	**$ 497,824**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 14,935
√	Traffic Control	None Anticipated	3%	$ 14,935
√	Pavement Markings/Markers		2%	$ 9,956
√	Roadway Drainage	Standard Internal System	20%	$ 99,565
√	Illumination		3%	$ 13,221
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 34,848
√	Establish Turf / Erosion Control		1%	$ 4,978
√	Basic Landscaping		2%	$ 9,956
	Other:		$0	$ -
			Allowance Subtotal:	**$ 202,394**
			Paving and Allowance Subtotal:	**$ 700,218**
			Construction Contingency: 15%	$ 105,033
			Construction Cost TOTAL:	**$ 806,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 806,000**
Engineering/Survey/Testing:		18%	$ 145,080
Mobilization		5%	$ 40,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 161,200
		Impact Fee Project Cost TOTAL:	**$ 1,153,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-3**
Name:	Altamesa (6)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	600' E of Lana to 650' W of Forest Hill			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	1,805			
Service Area(s):	X, Forest Hill			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	3,710	cy	$ 38.00	$ 140,991
241	6" Lime Stabilization (with Lime @ 32#/sy)	7,220	sy	$ 8.00	$ 57,760
341	11" Concrete Pavement	6,819	sy	$ 120.00	$ 818,267
441	6" Curb and Gutter	3,610	lf	$ 15.00	$ 54,150
541	4" Topsoil	5,214	sy	$ 5.00	$ 26,072
641	10' Concrete Sidewalk	36,100	sf	$ 10.00	$ 361,000
739	Auxiliary Lanes and Median Openings Allotment	308	sf	$ 128.00	$ 39,382
				Paving Construction Cost Subtotal:	**$ 1,497,621**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 44,929
√	Traffic Control	None Anticipated	3%	$ 44,929
√	Pavement Markings/Markers		2%	$ 29,952
√	Roadway Drainage	Standard Internal System	20%	$ 299,524
√	Illumination		3%	$ 39,773
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 104,833
√	Establish Turf / Erosion Control		1%	$ 14,976
√	Basic Landscaping		2%	$ 29,952
	Other:		$0	$ -
			Allowance Subtotal:	**$ 608,869**
			Paving and Allowance Subtotal:	**$ 2,106,490**
			Construction Contingency: 15%	$ 315,974
			Construction Cost TOTAL:	**$ 2,423,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,423,000**
Engineering/Survey/Testing:		18%	$ 436,140
Mobilization		5%	$ 121,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 484,600
		Impact Fee Project Cost TOTAL:	**$ 3,465,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-4**
Name:	Altamesa (7)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	650' W of Forest Hill to Forest Hill			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	650			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	1,336	cy	$ 38.00	$ 50,772
241	6" Lime Stabilization (with Lime @ 32#/sy)	2,600	sy	$ 8.00	$ 20,800
341	11" Concrete Pavement	2,456	sy	$ 120.00	$ 294,667
441	6" Curb and Gutter	1,300	lf	$ 15.00	$ 19,500
541	4" Topsoil	1,878	sy	$ 5.00	$ 9,389
641	10' Concrete Sidewalk	13,000	sf	$ 10.00	$ 130,000
739	Auxiliary Lanes and Median Openings Allotment	111	sf	$ 128.00	$ 14,182
				Paving Construction Cost Subtotal:	**$ 539,310**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 16,179
√	Traffic Control	None Anticipated	3%	$ 16,179
√	Pavement Markings/Markers		2%	$ 10,786
√	Roadway Drainage	Standard Internal System	20%	$ 107,862
√	Illumination		3%	$ 14,323
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 37,752
√	Establish Turf / Erosion Control		1%	$ 5,393
√	Basic Landscaping		2%	$ 10,786
	Other:		$0	$ -
			Allowance Subtotal:	**$ 219,260**
			Paving and Allowance Subtotal:	**$ 758,570**
			Construction Contingency: 15%	$ 113,785
			Construction Cost TOTAL:	**$ 873,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 873,000**
Engineering/Survey/Testing:		18%	$ 157,140
Mobilization		5%	$ 43,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 174,600
		Impact Fee Project Cost TOTAL:	**$ 1,248,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-5**
Name:	Joel East	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided commercial connector.**		
Limits:	Oak Grove to Wichita			
Impact Fee Class:	CCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Commercial Connector			
Length (lf):	5,805			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
139	Unclassified Street Excavation	12,578	cy	$ 38.00	$ 477,945
239	6" Lime Stabilization (with Lime @ 32#/sy)	24,510	sy	$ 8.00	$ 196,080
339	11" Concrete Pavement	23,220	sy	$ 120.00	$ 2,786,400
439	6" Curb and Gutter	11,610	lf	$ 15.00	$ 174,150
539	4" Topsoil	15,480	sy	$ 5.00	$ 77,400
639	10' Concrete Sidewalk	116,100	sf	$ 10.00	$ 1,161,000
737	Auxiliary Lanes and Median Openings Allotment	989	sf	$ 128.00	$ 126,655
				Paving Construction Cost Subtotal:	**$ 4,999,630**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 149,989
√	Traffic Control	Construction Phase Traffic Control	3%	$ 149,989
√	Pavement Markings/Markers		2%	$ 99,993
√	Roadway Drainage	Standard Internal System	20%	$ 999,926
√	Illumination		3%	$ 132,777
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 349,974
√	Establish Turf / Erosion Control		1%	$ 49,996
√	Basic Landscaping		2%	$ 99,993
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,032,636**
			Paving and Allowance Subtotal:	**$ 7,032,266**
			Construction Contingency: 15%	$ 1,054,840
			Construction Cost TOTAL:	**$ 8,088,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,088,000**
Engineering/Survey/Testing:		18%	$ 1,455,840
Mobilization		5%	$ 404,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 808,800
		Impact Fee Project Cost TOTAL:	**$ 10,757,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-6**

Name:	Everman Kennedale (1)
Limits:	Anglin to 190' E of Anglin
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	190
Service Area(s):	X

This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	391	cy	$ 38.00	$ 14,841
241	6" Lime Stabilization (with Lime @ 32#/sy)	760	sy	$ 8.00	$ 6,080
341	11" Concrete Pavement	718	sy	$ 120.00	$ 86,133
441	6" Curb and Gutter	380	lf	$ 15.00	$ 5,700
541	4" Topsoil	549	sy	$ 5.00	$ 2,744
641	10' Concrete Sidewalk	3,800	sf	$ 10.00	$ 38,000
739	Auxiliary Lanes and Median Openings Allotment	32	sf	$ 128.00	$ 4,145
				Paving Construction Cost Subtotal:	**$ 157,644**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 4,729
√	Traffic Control	Construction Phase Traffic Control	3%	$ 4,729
√	Pavement Markings/Markers		2%	$ 3,153
√	Roadway Drainage	Standard Internal System	20%	$ 31,529
√	Illumination		3%	$ 4,187
√	Special Drainage Structures	Drainage Crossing(s)	$ 731,500	$ 731,500
√	Water/Sewer	Minor Adjustments	7%	$ 11,035
√	Establish Turf / Erosion Control		1%	$ 1,576
√	Basic Landscaping		2%	$ 3,153
	Other:		$0	$ -
			Allowance Subtotal:	**$ 795,591**
			Paving and Allowance Subtotal:	**$ 953,236**
			Construction Contingency: 15%	$ 142,985
			Construction Cost TOTAL:	**$ 1,097,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,097,000**
Engineering/Survey/Testing:		18%	$ 197,460
Mobilization		5%	$ 54,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 109,700
		Impact Fee Project Cost TOTAL:	**$ 1,459,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-7**

Name:	Everman Kennedale (2)
Limits:	2670' E of Anglin to 3645' E of Anglin
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	975
Service Area(s):	X

This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	2,004	cy	$ 38.00	$ 76,158
241	6" Lime Stabilization (with Lime @ 32#/sy)	3,900	sy	$ 8.00	$ 31,200
341	11" Concrete Pavement	3,683	sy	$ 120.00	$ 442,000
441	6" Curb and Gutter	1,950	lf	$ 15.00	$ 29,250
541	4" Topsoil	2,817	sy	$ 5.00	$ 14,083
641	10' Concrete Sidewalk	19,500	sf	$ 10.00	$ 195,000
739	Auxiliary Lanes and Median Openings Allotment	166	sf	$ 128.00	$ 21,273
				Paving Construction Cost Subtotal:	**$ 808,964**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 24,269
√	Traffic Control	Construction Phase Traffic Control	3%	$ 24,269
√	Pavement Markings/Markers		2%	$ 16,179
√	Roadway Drainage	Standard Internal System	20%	$ 161,793
√	Illumination		3%	$ 21,484
√	Special Drainage Structures	Drainage Crossing(s)	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 56,628
√	Establish Turf / Erosion Control		1%	$ 8,090
√	Basic Landscaping		2%	$ 16,179
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,328,890**
			Paving and Allowance Subtotal:	**$ 4,137,855**
			Construction Contingency: 15%	$ 620,678
			Construction Cost TOTAL:	**$ 4,759,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,759,000**
Engineering/Survey/Testing:		18%	$ 856,620
Mobilization		5%	$ 237,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 475,900
		Impact Fee Project Cost TOTAL:	**$ 6,329,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-8**

Name:	Everman Kennedale (3)
Limits:	3645' E of Anglin to 5350' W of Anglin
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	1,705
Service Area(s):	X, ETJ

This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	3,505	cy	$ 38.00	$ 133,179
241	6" Lime Stabilization (with Lime @ 32#/sy)	6,820	sy	$ 8.00	$ 54,560
341	11" Concrete Pavement	6,441	sy	$ 120.00	$ 772,933
441	6" Curb and Gutter	3,410	lf	$ 15.00	$ 51,150
541	4" Topsoil	4,926	sy	$ 5.00	$ 24,628
641	10' Concrete Sidewalk	34,100	sf	$ 10.00	$ 341,000
739	Auxiliary Lanes and Median Openings Allotment	291	sf	$ 128.00	$ 37,200
				Paving Construction Cost Subtotal:	**$ 1,414,651**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 42,440
√	Traffic Control	Construction Phase Traffic Control	3%	$ 42,440
√	Pavement Markings/Markers		2%	$ 28,293
√	Roadway Drainage	Standard Internal System	20%	$ 282,930
√	Illumination		3%	$ 37,569
√	Special Drainage Structures	Drainage Crossing(s)	$ 500,500	$ 500,500
√	Water/Sewer	Minor Adjustments	7%	$ 99,026
√	Establish Turf / Erosion Control		1%	$ 14,147
√	Basic Landscaping		2%	$ 28,293
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,075,637**
			Paving and Allowance Subtotal:	**$ 2,490,287**
			Construction Contingency: 15%	$ 373,543
			Construction Cost TOTAL:	**$ 2,864,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,864,000**
Engineering/Survey/Testing:		18%	$ 515,520
Mobilization		5%	$ 143,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 286,400
		Impact Fee Project Cost TOTAL:	**$ 3,809,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-9**

Name:	Enon
Limits:	2635' W of Anglin to Angling
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	2,635
Service Area(s):	X

This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	5,416	cy	$ 38.00	$ 205,823
241	6" Lime Stabilization (with Lime @ 32#/sy)	10,540	sy	$ 8.00	$ 84,320
341	11" Concrete Pavement	9,954	sy	$ 120.00	$ 1,194,533
441	6" Curb and Gutter	5,270	lf	$ 15.00	$ 79,050
541	4" Topsoil	7,612	sy	$ 5.00	$ 38,061
641	10' Concrete Sidewalk	52,700	sf	$ 10.00	$ 527,000
739	Auxiliary Lanes and Median Openings Allotment	449	sf	$ 128.00	$ 57,491
				Paving Construction Cost Subtotal:	**$ 2,186,278**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 65,588
√	Traffic Control	Construction Phase Traffic Control	3%	$ 65,588
√	Pavement Markings/Markers		2%	$ 43,726
√	Roadway Drainage	Standard Internal System	20%	$ 437,256
√	Illumination		3%	$ 58,062
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,347,500	$ 1,347,500
√	Water/Sewer	Minor Adjustments	7%	$ 153,039
√	Establish Turf / Erosion Control		1%	$ 21,863
√	Basic Landscaping		2%	$ 43,726
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,236,347**
			Paving and Allowance Subtotal:	**$ 4,422,626**
			Construction Contingency: 15%	$ 663,394
			Construction Cost TOTAL:	**$ 5,087,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,087,000**
Engineering/Survey/Testing:		18%	$ 915,660
Mobilization		5%	$ 254,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 508,700
		Impact Fee Project Cost TOTAL:	**$ 6,766,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-10, Z-1**

Name:	Everman
Limits:	Butterwick to Cameron Hill
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	2,980
Service Area(s):	X

This project consists of the construction of a new four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	8,609	cy	$ 38.00	$ 327,138
230	6" Lime Stabilization (with Lime @ 32#/sy)	16,556	sy	$ 8.00	$ 132,444
330	11" Concrete Pavement	15,231	sy	$ 120.00	$ 1,827,733
430	6" Curb and Gutter	11,920	lf	$ 15.00	$ 178,800
530	4" Topsoil	14,569	sy	$ 5.00	$ 72,844
630	10' Concrete Sidewalk	59,600	sf	$ 10.00	$ 596,000
728	Auxiliary Lanes and Median Openings Allotment	1,197	sf	$ 128.00	$ 153,154
				Paving Construction Cost Subtotal:	**$ 3,288,114**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 98,643
√	Traffic Control	None Anticipated	3%	$ 98,643
√	Pavement Markings/Markers		2%	$ 65,762
√	Roadway Drainage	Standard Internal System	20%	$ 657,623
√	Illumination		3%	$ 87,324
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,419,000	$ 1,419,000
√	Water/Sewer	Minor Adjustments	7%	$ 230,168
√	Establish Turf / Erosion Control		1%	$ 32,881
√	Basic Landscaping		2%	$ 65,762
√	Other:	Grade Separated RR Crossing	$6,000,000	$ 6,000,000
			Allowance Subtotal:	**$ 8,755,807**
			Paving and Allowance Subtotal:	**$ 12,043,921**
			Construction Contingency: 15%	$ 906,588
			Construction Cost TOTAL:	**$ 12,951,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,951,000**
Engineering/Survey/Testing:		18%	$ 2,331,180
Mobilization		5%	$ 647,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,590,200
		Impact Fee Project Cost TOTAL:	**$ 18,520,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-11**

Name:	Hemphill (1)
Limits:	Sunderland to Sycamore School
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	4,150
Service Area(s):	X

This project consists of the widening and reconstruction of the northbound lanes to complete the four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	5,994	cy	$ 38.00	$ 227,789
231	6" Lime Stabilization (with Lime @ 32#/sy)	11,528	sy	$ 8.00	$ 92,222
331	11" Concrete Pavement	10,606	sy	$ 120.00	$ 1,272,667
431	6" Curb and Gutter	8,300	lf	$ 15.00	$ 124,500
531	4" Topsoil	10,144	sy	$ 5.00	$ 50,722
631	10' Concrete Sidewalk	41,500	sf	$ 10.00	$ 415,000
729	Auxiliary Lanes and Median Openings Allotment	1,666	sf	$ 128.00	$ 213,285
				Paving Construction Cost Subtotal:	**$ 2,396,185**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 71,886
√	Traffic Control	Construction Phase Traffic Control	3%	$ 71,886
√	Pavement Markings/Markers		2%	$ 47,924
√	Roadway Drainage	Standard Internal System	20%	$ 479,237
√	Illumination		3%	$ 63,636
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 167,733
√	Establish Turf / Erosion Control		1%	$ 23,962
√	Basic Landscaping		2%	$ 47,924
	Other:		$0	$ -
			Allowance Subtotal:	**$ 974,187**
			Paving and Allowance Subtotal:	**$ 3,370,371**
			Construction Contingency: 15%	$ 505,556
			Construction Cost TOTAL:	**$ 3,876,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,876,000**
Engineering/Survey/Testing:		18%	$ 697,680
Mobilization		5%	$ 193,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 387,600
		Impact Fee Project Cost TOTAL:	**$ 5,155,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-12**

Name:	Hemphill (2)
Limits:	360' S of Sycamore School to 815' N of Everman
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	2,185
Service Area(s):	X

This project consists of the widening and reconstruction of the northbound lanes to complete the four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	3,156	cy	$ 38.00	$ 119,932
231	6" Lime Stabilization (with Lime @ 32#/sy)	6,069	sy	$ 8.00	$ 48,556
331	11" Concrete Pavement	5,584	sy	$ 120.00	$ 670,067
431	6" Curb and Gutter	4,370	lf	$ 15.00	$ 65,550
531	4" Topsoil	5,341	sy	$ 5.00	$ 26,706
631	10' Concrete Sidewalk	21,850	sf	$ 10.00	$ 218,500
729	Auxiliary Lanes and Median Openings Allotment	877	sf	$ 128.00	$ 112,296
				Paving Construction Cost Subtotal:	**$ 1,261,606**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 37,848
√	Traffic Control	Construction Phase Traffic Control	3%	$ 37,848
√	Pavement Markings/Markers		2%	$ 25,232
√	Roadway Drainage	Standard Internal System	20%	$ 252,321
√	Illumination		3%	$ 33,505
√	Special Drainage Structures	Minor Stream Crossing(s)	$ 165,000	$ 165,000
√	Water/Sewer	Minor Adjustments	7%	$ 88,312
√	Establish Turf / Erosion Control		1%	$ 12,616
√	Basic Landscaping		2%	$ 25,232
	Other:		$0	$ -
			Allowance Subtotal:	**$ 677,915**
			Paving and Allowance Subtotal:	**$ 1,939,521**
			Construction Contingency: 15%	$ 290,928
			Construction Cost TOTAL:	**$ 2,231,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,231,000**
Engineering/Survey/Testing:		18%	$ 401,580
Mobilization		5%	$ 111,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 223,100
		Impact Fee Project Cost TOTAL:	**$ 2,967,000**

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City of Fort Worth

2022 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-13**
Name:	Hemphill (3)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	815' N of Everman to Everman			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	815			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	2,354	cy	$ 38.00	$ 89,469
230	6" Lime Stabilization (with Lime @ 32#/sy)	4,528	sy	$ 8.00	$ 36,222
330	11" Concrete Pavement	4,166	sy	$ 120.00	$ 499,867
430	6" Curb and Gutter	3,260	lf	$ 15.00	$ 48,900
530	4" Topsoil	3,984	sy	$ 5.00	$ 19,922
630	10' Concrete Sidewalk	16,300	sf	$ 10.00	$ 163,000
728	Auxiliary Lanes and Median Openings Allotment	327	sf	$ 128.00	$ 41,886
				Paving Construction Cost Subtotal:	**$ 899,266**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 26,978
√	Traffic Control	None Anticipated	3%	$ 26,978
√	Pavement Markings/Markers		2%	$ 17,985
√	Roadway Drainage	Standard Internal System	20%	$ 179,853
√	Illumination		3%	$ 23,882
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 62,949
√	Establish Turf / Erosion Control		1%	$ 8,993
√	Basic Landscaping		2%	$ 17,985
	Other:		$0	$ -
			Allowance Subtotal:	**$ 365,603**
			Paving and Allowance Subtotal:	**$ 1,264,869**
			Construction Contingency: 15%	$ 189,730
			Construction Cost TOTAL:	**$ 1,455,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,455,000**
Engineering/Survey/Testing:		18%	$ 261,900
Mobilization		5%	$ 72,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 291,000
		Impact Fee Project Cost TOTAL:	**$ 2,081,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-14**
Name:	Oak Grove (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Engbald to Campus			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,830			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	5,287	cy	$ 38.00	$ 200,893
230	6" Lime Stabilization (with Lime @ 32#/sy)	10,167	sy	$ 8.00	$ 81,333
330	11" Concrete Pavement	9,353	sy	$ 120.00	$ 1,122,400
430	6" Curb and Gutter	7,320	lf	$ 15.00	$ 109,800
530	4" Topsoil	8,947	sy	$ 5.00	$ 44,733
630	10' Concrete Sidewalk	36,600	sf	$ 10.00	$ 366,000
728	Auxiliary Lanes and Median Openings Allotment	735	sf	$ 128.00	$ 94,051
				Paving Construction Cost Subtotal:	**$ 2,019,211**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 60,576
√	Traffic Control	Construction Phase Traffic Control	3%	$ 60,576
√	Pavement Markings/Markers		2%	$ 40,384
√	Roadway Drainage	Standard Internal System	20%	$ 403,842
√	Illumination		3%	$ 53,625
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 141,345
√	Establish Turf / Erosion Control		1%	$ 20,192
√	Basic Landscaping		2%	$ 40,384
	Other:		$0	$ -
			Allowance Subtotal:	**$ 820,925**
			Paving and Allowance Subtotal:	**$ 2,840,136**
			Construction Contingency: 15%	$ 426,020
			Construction Cost TOTAL:	**$ 3,267,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,267,000**
Engineering/Survey/Testing:		18%	$ 588,060
Mobilization		5%	$ 163,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 326,700
		Impact Fee Project Cost TOTAL:	**$ 4,345,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-15**
Name:	Oak Grove (2)	**This project consists of the widening and reconstruction of the northbound lanes to complete the four-lane divided commercial connector.**		
Limits:	470' S of Altamesa to Railroad			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	525			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	788	cy	$ 38.00	$ 29,925
224	6" Lime Stabilization (with Lime @ 32#/sy)	1,517	sy	$ 8.00	$ 12,133
324	11" Concrete Pavement	1,400	sy	$ 120.00	$ 168,000
424	6" Curb and Gutter	1,050	lf	$ 15.00	$ 15,750
524	4" Topsoil	1,225	sy	$ 5.00	$ 6,125
624	10' Concrete Sidewalk	5,250	sf	$ 10.00	$ 52,500
722	Auxiliary Lanes and Median Openings Allotment	211	sf	$ 128.00	$ 26,982
				Paving Construction Cost Subtotal:	**$ 311,415**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 9,342
√	Traffic Control	Construction Phase Traffic Control	3%	$ 9,342
√	Pavement Markings/Markers		2%	$ 6,228
√	Roadway Drainage	Standard Internal System	20%	$ 62,283
√	Illumination		3%	$ 8,270
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 21,799
√	Establish Turf / Erosion Control		1%	$ 3,114
√	Basic Landscaping		2%	$ 6,228
	Other:		$0	$ -
			Allowance Subtotal:	**$ 126,608**
			Paving and Allowance Subtotal:	**$ 438,023**
			Construction Contingency: 15%	$ 65,703
			Construction Cost TOTAL:	**$ 504,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 504,000**
Engineering/Survey/Testing:		18%	$ 90,720
Mobilization		5%	$ 25,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 50,400
		Impact Fee Project Cost TOTAL:	**$ 670,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-16**

Name:	Oak Grove (3)
Limits:	Railroad to Joel East
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	1,780
Service Area(s):	X

This project consists of the widening and reconstruction of the southbound lanes to complete the four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	2,670	cy	$ 38.00	$ 101,460
224	6" Lime Stabilization (with Lime @ 32#/sy)	5,142	sy	$ 8.00	$ 41,138
324	11" Concrete Pavement	4,747	sy	$ 120.00	$ 569,600
424	6" Curb and Gutter	3,560	lf	$ 15.00	$ 53,400
524	4" Topsoil	4,153	sy	$ 5.00	$ 20,767
624	10' Concrete Sidewalk	17,800	sf	$ 10.00	$ 178,000
722	Auxiliary Lanes and Median Openings Allotment	715	sf	$ 128.00	$ 91,481
				Paving Construction Cost Subtotal:	**$ 1,055,846**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 31,675
√	Traffic Control	Construction Phase Traffic Control	3%	$ 31,675
√	Pavement Markings/Markers		2%	$ 21,117
√	Roadway Drainage	Standard Internal System	20%	$ 211,169
√	Illumination		3%	$ 28,040
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 73,909
√	Establish Turf / Erosion Control		1%	$ 10,558
√	Basic Landscaping		2%	$ 21,117
√	Other:	Railroad Crossing	$0	$ 1,000,000
			Allowance Subtotal:	**$ 1,429,262**
			Paving and Allowance Subtotal:	**$ 2,485,107**
			Construction Contingency: 15%	$ 222,766
			Construction Cost TOTAL:	**$ 2,708,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,708,000**
Engineering/Survey/Testing:		18%	$ 487,440
Mobilization		5%	$ 135,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 270,800
		Impact Fee Project Cost TOTAL:	**$ 3,602,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-17**
Name:	Oak Grove (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commercial connector.**		
Limits:	Joel East to Everman			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	6,600			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	22,367	cy	$ 38.00	$ 849,933
225	6" Lime Stabilization (with Lime @ 32#/sy)	44,000	sy	$ 8.00	$ 352,000
325	11" Concrete Pavement	42,533	sy	$ 120.00	$ 5,104,000
425	6" Curb and Gutter	13,200	lf	$ 15.00	$ 198,000
525	4" Topsoil	23,467	sy	$ 5.00	$ 117,333
625	10' Concrete Sidewalk	132,000	sf	$ 10.00	$ 1,320,000
723	Auxiliary Lanes and Median Openings Allotment	1,125	sf	$ 128.00	$ 144,000
			Paving Construction Cost Subtotal:		**$ 8,085,267**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 242,558
√	Traffic Control	Construction Phase Traffic Control	3%	$ 242,558
√	Pavement Markings/Markers		2%	$ 161,705
√	Roadway Drainage	Standard Internal System	20%	$ 1,617,053
√	Illumination		3%	$ 214,723
√	Special Drainage Structures	Major Stream Crossing(s)	$ 395,000	$ 395,000
√	Water/Sewer	Minor Adjustments	7%	$ 565,969
√	Establish Turf / Erosion Control		1%	$ 80,853
√	Basic Landscaping		2%	$ 161,705
	Other:		$0	
			Allowance Subtotal:	**$ 3,682,124**
			Paving and Allowance Subtotal:	**$ 11,767,391**
			Construction Contingency: 15%	$ 1,765,109
			Construction Cost TOTAL:	**$ 13,533,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,533,000**
Engineering/Survey/Testing:		18%	$ 2,435,940
Mobilization		5%	$ 676,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,353,300
		Impact Fee Project Cost TOTAL:	**$ 17,999,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-18**

Name:	Wichita (1)
Limits:	340' N of Altamesa to Joel East
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	1,040
Service Area(s):	X

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	3,120	cy	$ 38.00	$ 118,560
223	6" Lime Stabilization (with Lime @ 32#/sy)	6,009	sy	$ 8.00	$ 48,071
323	11" Concrete Pavement	5,547	sy	$ 120.00	$ 665,600
423	6" Curb and Gutter	4,160	lf	$ 15.00	$ 62,400
523	4" Topsoil	4,853	sy	$ 5.00	$ 24,267
623	10' Concrete Sidewalk	20,800	sf	$ 10.00	$ 208,000
721	Auxiliary Lanes and Median Openings Allotment	418	sf	$ 128.00	$ 53,450
				Paving Construction Cost Subtotal:	**$ 1,180,347**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 35,410
√	Traffic Control	Construction Phase Traffic Control	3%	$ 35,410
√	Pavement Markings/Markers		2%	$ 23,607
√	Roadway Drainage	Standard Internal System	20%	$ 236,069
√	Illumination		3%	$ 31,347
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 82,624
√	Establish Turf / Erosion Control		1%	$ 11,803
√	Basic Landscaping		2%	$ 23,607
	Other:		$0	
			Allowance Subtotal:	**$ 479,879**
			Paving and Allowance Subtotal:	**$ 1,660,226**
			Construction Contingency: 15%	$ 249,034
			Construction Cost TOTAL:	**$ 1,910,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,910,000**
Engineering/Survey/Testing:		18%	$ 343,800
Mobilization		5%	$ 95,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 191,000
		Impact Fee Project Cost TOTAL:	**$ 2,540,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-19**
Name:	Wichita (2)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector.**		
Limits:	Joel East to 960' S of Joel East			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	960			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	2,880	cy	$ 38.00	$ 109,440
223	6" Lime Stabilization (with Lime @ 32#/sy)	5,547	sy	$ 8.00	$ 44,373
323	11" Concrete Pavement	5,120	sy	$ 120.00	$ 614,400
423	6" Curb and Gutter	3,840	lf	$ 15.00	$ 57,600
523	4" Topsoil	4,480	sy	$ 5.00	$ 22,400
623	10' Concrete Sidewalk	19,200	sf	$ 10.00	$ 192,000
721	Auxiliary Lanes and Median Openings Allotment	385	sf	$ 128.00	$ 49,338
				Paving Construction Cost Subtotal:	**$ 1,089,552**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 32,687
√	Traffic Control	Construction Phase Traffic Control	3%	$ 32,687
√	Pavement Markings/Markers		2%	$ 21,791
√	Roadway Drainage	Standard Internal System	20%	$ 217,910
√	Illumination		3%	$ 28,936
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 76,269
√	Establish Turf / Erosion Control		1%	$ 10,896
√	Basic Landscaping		2%	$ 21,791
	Other:		$0	
			Allowance Subtotal:	**$ 442,965**
			Paving and Allowance Subtotal:	**$ 1,532,517**
			Construction Contingency: 15%	$ 229,878
			Construction Cost TOTAL:	**$ 1,763,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,763,000**
Engineering/Survey/Testing:		18%	$ 317,340
Mobilization		5%	$ 88,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 176,300
		Impact Fee Project Cost TOTAL:	**$ 2,345,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-20**
Name:	Forest Hill (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.**		
Limits:	Lon Stephenson to 905' S of Hanna Ranch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,790			
Service Area(s):	X			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	10,949	cy	$ 38.00	$ 416,058
230	6" Lime Stabilization (with Lime @ 32#/sy)	21,056	sy	$ 8.00	$ 168,444
330	11" Concrete Pavement	19,371	sy	$ 120.00	$ 2,324,533
430	6" Curb and Gutter	15,160	lf	$ 15.00	$ 227,400
530	4" Topsoil	18,529	sy	$ 5.00	$ 92,644
630	10' Concrete Sidewalk	75,800	sf	$ 10.00	$ 758,000
728	Auxiliary Lanes and Median Openings Allotment	1,522	sf	$ 128.00	$ 194,783
				Paving Construction Cost Subtotal:	**$ 4,181,863**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 125,456
√	Traffic Control	Construction Phase Traffic Control	3%	$ 125,456
√	Pavement Markings/Markers		2%	$ 83,637
√	Roadway Drainage	Standard Internal System	20%	$ 836,373
√	Illumination		3%	$ 111,059
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 292,730
√	Establish Turf / Erosion Control		1%	$ 41,819
√	Basic Landscaping		2%	$ 83,637
	Other:		$0	
			Allowance Subtotal:	**$ 1,700,167**
			Paving and Allowance Subtotal:	**$ 5,882,030**
			Construction Contingency: 15%	$ 882,305
			Construction Cost TOTAL:	**$ 6,765,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,765,000**
Engineering/Survey/Testing:		18%	$ 1,217,700
Mobilization		5%	$ 338,250
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 676,500
		Impact Fee Project Cost TOTAL:	**$ 8,997,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **X-21**

Name:	Anglin
Limits:	Lon Stephenson to Enon
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	5,270
Service Area(s):	X

This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	10,833	cy	$ 38.00	$ 411,646
241	6" Lime Stabilization (with Lime @ 32#/sy)	21,080	sy	$ 8.00	$ 168,640
341	11" Concrete Pavement	19,909	sy	$ 120.00	$ 2,389,067
441	6" Curb and Gutter	10,540	lf	$ 15.00	$ 158,100
541	4" Topsoil	15,224	sy	$ 5.00	$ 76,122
641	10' Concrete Sidewalk	105,400	sf	$ 10.00	$ 1,054,000
739	Auxiliary Lanes and Median Openings Allotment	898	sf	$ 128.00	$ 114,982
				Paving Construction Cost Subtotal:	**$ 4,372,556**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 131,177
√	Traffic Control	Construction Phase Traffic Control	3%	$ 131,177
√	Pavement Markings/Markers		2%	$ 87,451
√	Roadway Drainage	Standard Internal System	20%	$ 874,511
√	Illumination		3%	$ 116,123
√	Special Drainage Structures	Drainage Crossing(s)	$ 2,502,500	$ 2,502,500
√	Water/Sewer	Minor Adjustments	7%	$ 306,079
√	Establish Turf / Erosion Control		1%	$ 43,726
√	Basic Landscaping		2%	$ 87,451
	Other:		$0	
			Allowance Subtotal:	**$ 4,280,195**
			Paving and Allowance Subtotal:	**$ 8,652,751**
			Construction Contingency: 15%	$ 1,297,913
			Construction Cost TOTAL:	**$ 9,951,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,951,000**
Engineering/Survey/Testing:		18%	$ 1,791,180
Mobilization		5%	$ 497,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 995,100
		Impact Fee Project Cost TOTAL:	**$ 13,235,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**X-22**
Name:	Dick Price	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	1935' N of Shadey Ln to 310' S of Shadey Ln			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	2,245			
Service Area(s):	X, Kennedale			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	4,615	cy	$ 38.00	$ 175,359
241	6" Lime Stabilization (with Lime @ 32#/sy)	8,980	sy	$ 8.00	$ 71,840
341	11" Concrete Pavement	8,481	sy	$ 120.00	$ 1,017,733
441	6" Curb and Gutter	4,490	lf	$ 15.00	$ 67,350
541	4" Topsoil	6,486	sy	$ 5.00	$ 32,428
641	10' Concrete Sidewalk	44,900	sf	$ 10.00	$ 449,000
739	Auxiliary Lanes and Median Openings Allotment	383	sf	$ 128.00	$ 48,982
				Paving Construction Cost Subtotal:	**$ 1,862,692**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 55,881
√	Traffic Control	Construction Phase Traffic Control	3%	$ 55,881
√	Pavement Markings/Markers		2%	$ 37,254
√	Roadway Drainage	Standard Internal System	20%	$ 372,538
√	Illumination		3%	$ 49,468
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 130,388
√	Establish Turf / Erosion Control		1%	$ 18,627
√	Basic Landscaping		2%	$ 37,254
	Other:		$0	
			Allowance Subtotal:	**$ 757,291**
			Paving and Allowance Subtotal:	**$ 2,619,984**
			Construction Contingency: 15%	$ 392,998
			Construction Cost TOTAL:	**$ 3,013,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,013,000**
Engineering/Survey/Testing:		18%	$ 542,340
Mobilization		5%	$ 150,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 301,300
		Impact Fee Project Cost TOTAL:	**$ 4,007,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Appendix A - Service Area Y

Roadway/Intersection Improvements - Service Area Y

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
Y-1	NCO (E)	Altamesa (1)	Bryant Irvin to Harris	Previous	50%	$ 3,836,753	$ 1,918,377
Y-2	NCO (E)	Altamesa (2)	Harris to Chisholm Trail SBFR	Previous	50%	$ 1,142,863	$ 571,431
Y-3	NCO (E)	Altamesa (3)	Chisholm Trail SBFR to Granbury	Previous	50%	$ 3,183,689	$ 1,591,844
Y-4	CMU-L2-T0-TWLT-P0-BLC (110)	Columbus (1)	Bryant Irvin (Future) to Old Granbury	New	100%	$ 3,524,000	$ 3,524,000
Y-5	CMU-L2-T0-TWLT-P0-BLC (110)	Columbus (2)	Old Granbury to Brewer (Future)	Widening	100%	$ 4,561,000	$ 4,561,000
Y-6	CCO-L2-T0-NTMS-P0-BOP (110)	Columbus (3)	Brewer (Future) to Chisholm Trail SBFR	Widening	100%	$ 1,784,000	$ 1,784,000
Y-7	CCO (E)	Sycamore School	Summer Creek to Creek Meadows	Previous	100%	$ 182,692	$ 182,692
Y-8	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (1)	760' E of McCart to Poynter	Recent	100%	$ 3,157,769	$ 3,157,769
Y-9	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (2)	Poynter to 275' E of Carolina	Recent	100%	$ 4,343,580	$ 4,343,580
Y-10	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (3)	275' E of Carolina to Crowley	Recent	100%	$ 5,016,665	$ 5,016,665
Y-11	CCO-L2-T0-TWLT-P0-BOP (110)	St Francis Village	2175' W of Old Granbury to Old Granbury	Widening	50%	$ 5,732,000	$ 2,866,000
Y-12	CCO-L2-T0-NTMS-P0-BOP (110)	McPherson (1)	Old Granbury to Risinger	Widening	100%	$ 5,115,000	$ 5,115,000
Y-13	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	McPherson (2)	Risinger to Hose Herd	Widening	50%	$ 1,015,000	$ 507,500
Y-14	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	McPherson (3)	Hose Herd to Brewer	Widening	100%	$ 3,044,000	$ 3,044,000
Y-15	CCO-L2-T0-NTMS-P0-BOP (110)	McPherson (4)	940' W of Chisholm Trail SBFR to Chisholm Trail SBFR	Widening	100%	$ 2,296,000	$ 2,296,000
Y-16	NCO-L2-T0-NTMS-P0-BLS (110)	McPherson (5)	Summer Creek to Willow Branch	Previous	100%	$ 1,357,532	$ 1,357,532
Y-17	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (6)	Cleburne to McCart	New	100%	$ 10,516,000	$ 10,516,000
Y-18	CCO-L2-T0-TWLT-P0-BOP (110)	Stewart Feltz (1)	Brewer to Chisholm Trail	New	100%	$ 5,158,000	$ 5,158,000
Y-19	CCO-L2-T0-TWLT-P0-BOP (110)	Stewart Feltz (2)	Chisholm Trail to Cleburne Crowley	New	100%	$ 4,516,000	$ 4,516,000
Y-20	CCO-L2-T0-TWLT-P0-BOP (110)	Summer Creek (1)	2515' S of Stewart Feltz to 3055' S of Stewart Feltz	Widening	100%	$ 1,424,000	$ 1,424,000
Y-21	CCO-L2-T0-TWLT-P0-BOP (110)	Summer Creek (2)	Stewart Feltz to 2515' S of Stewart Feltz	New	100%	$ 7,127,000	$ 7,127,000
Y-22	CCO-L2-T0-TWLT-P0-BOP (110)	Cleburne Crowley (1)	Stewart Feltz (Future) to Stewart Feltz (Existing)	New	100%	$ 11,477,000	$ 11,477,000
Y-23	NCO-L2-T0-TWLT-P0-BOP (110)	Cleburne Crowley (2)	Stewart Feltz (Existing) to 480' W of Cleburne	Widening	100%	$ 2,966,000	$ 2,966,000
Y-24	NCO-L2-T0-TWLT-P0-BOP (110)	Cleburne Crowley (3)	480' W of Cleburne to Cleburne	Widening	100%	$ 1,233,000	$ 1,233,000
Y-25	NCO-L1-T0-TWLT-P0-BOP (80)	Cleburne Crowley (4)	Cleburne to 945' E of Cleburne	Widening	50%	$ 1,688,000	$ 844,000
Y-26	NCO-L1-T0-TWLT-P0-BOP (80)	Cleburne Crowley (5)	Hulen to 4095' W of Hulen	Widening	100%	$ 7,310,000	$ 7,310,000
Y-27	NCO-L1-T0-TWLT-P0-BOP (80)	Cleburne Crowley (6)	Hulen to 4570' E of Hulen	Widening	100%	$ 8,158,000	$ 8,158,000
Y-28	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Bryant Irvin (1)	2280' S of Altamesa to Tavolo	Widening	100%	$ 2,000,000	$ 2,000,000
Y-29	CMU-L2-T0-TWLT-P0-BLC (110)	Bryant Irvin (2)	Tavolo to Columbus (Future)	New	100%	$ 8,301,000	$ 8,301,000
Y-30	NCO-L2-T0-TWLT-P0-BOP (110)	Bryant Irvin (3)	Columbus (Future) to McPherson	New	100%	$ 29,916,000	$ 29,916,000
Y-31	CMU-L2-T0-TWLT-P0-BLC (110)	Brewer (1)	Columbus to 2740' S of Columbus	New	100%	$ 12,049,000	$ 12,049,000
Y-32	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Brewer (2)	Risinger to Rockrose	Widening	100%	$ 3,191,000	$ 3,191,000
Y-33	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Brewer (3)	Rockrose to McPherson	Widening	100%	$ 1,092,000	$ 1,092,000
Y-34	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Brewer (4)	McPherson to Worth Creek Pkwy	Widening	100%	$ 13,575,000	$ 13,575,000
Y-35	NCO-L1-T0-TWLT-P0-BOP (80)	Brewer (5)	Stewart Feltz (Future) to 4935' S of Stewart Feltz	New	100%	$ 11,118,000	$ 11,118,000
Y-36	NCO (E)	Summer Creek (3)	445' S of Altamesa to 275' S of Mesa Springs	Previous	100%	$ 1,807,652	$ 1,807,652
Y-37	NCO (E)	Summer Creek (4)	Summer Meadows to Sycamore School	Previous	100%	$ 465,526	$ 465,526
Y-38	NCO (E)	Summer Creek (5)	Sycamore School to Columbus	Previous	100%	$ 290,954	$ 290,954
Y-39	NCO (E)	Summer Creek (6)	145' N of Summer Park to Risinger	Previous	100%	$ 1,357,532	$ 1,357,532
Y-40	NCO (E)	Summer Creek (7)	Risinger to McPherson	Previous	100%	$ 2,133,265	$ 2,133,265
Y-41	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)	Summer Creek (8)	Sunflower Ridge to Posada	Widening	100%	$ 2,133,265	$ 2,133,265
Y-42	NCO-L2-T0-NTMS-P0-BLS (110)	Summer Creek (9)	Posada to 715' N of Cleburne Crowley	New	100%	$ 4,893,000	$ 4,893,000
Y-43	NCO-L2-T0-NTMS-P0-BLS (110)	Cleburne (1)	Cleburne Crowley to 3185' S of Cleburne Crowley	Widening	100%	$ 7,690,000	$ 7,690,000
Y-44	NCO-L2-T0-NTMS-P0-BLS (110)	Cleburne (2)	3185' S of Cleburne Crowley to 4930' S of Cleburne Crowley	New	100%	$ 4,530,000	$ 4,530,000
Y-45	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Hulen (1)	Winnipeg to 335' N of Rancho Verde	Widening	100%	$ 2,226,000	$ 2,226,000
Y-46	NCO-L2-T0-TWLT-P0-BOP (110)	Hulen (2)	335' N of Rancho Verde to 330' S of Rancho Verde	Widening	100%	$ 1,708,000	$ 1,708,000
Y-47	NCO-L2-T0-TWLT-P0-BOP (110)	Hulen (3)	330' S of Rancho Verde to 735' N of Cleburne	Widening	100%	$ 6,842,000	$ 6,842,000
Y-48	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Hulen (4)	715' N of Cleburne to Water Lily Ln	Widening	100%	$ 2,312,000	$ 2,312,000
Y-49	NCO-L1-T0-TWLT-P0-BOP (80)	Hulen (5)	Water Lily Ln to 3190' S of Cleburne Crowley	New	100%	$ 8,992,000	$ 8,992,000
Y-50	SYS-L2-T0-NTMS-P0-BLS (110) (1/2)	McCart (1)	590' S of Risinger to 120' S of Cayman	Widening	100%	$ 2,131,000	$ 2,131,000
Y-51	SYS-L2-T0-NTMS-P0-BLS (110)	McCart (2)	120' S of Cayman to McPherson (Future)	New	100%	$ 7,588,000	$ 7,588,000
Y-52	NCO-L2-T0-TWLT-P0-BLS (110)	McCart (3)	McPherson (Future) to 140' N of Twinleaf	New	100%	$ 12,247,000	$ 12,247,000
Y-53	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)	McCart (4)	Mountain Meadow to 1600' S of Mountain Meadow	Widening	100%	$ 2,020,000	$ 2,020,000
Y-54	NCO-L2-T0-TWLT-P0-BOP (110)	McCart (5)	1760' N of Cleburne Crowley to 380' No of Cleburne Crowley	Widening	50%	$ 3,544,000	$ 1,772,000

	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
Intersection Improvements	Intersection Improvements	Altamesa	FM 731	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Altamesa	Bryant Irvin	Rebuild	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	Altamesa	Granbury	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Altamesa	Hulen	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Altamesa	McCart	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Columbus Trail	Bryant Irvin	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Columbus Trail	Brewer	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Sycamore School	FM 731	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	McPherson	Hulen	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	Summer Creek	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	Hulen	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	McCart	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	FM 731	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Stewart Feltz	Brewer	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Stewart Feltz	Summer Creek	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	Cleburne Crowley	Cleburne	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Sycamore School	Summer Creek	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Sycamore School	Hulen	Retrofit	100%	$ 2,500,000	$ 2,500,000

NOTES:
1. These cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth.
The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.
2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-1**
Name:	Altamesa (1)	**This project consists of the previously completed six-lane divided established neighborhood connector. The City contributed $3,836,753 to this project.**		
Limits:	Bryant Irvin to Harris			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	2,735			
Service Area(s):	Y			
		Impact Fee Project Cost TOTAL:	**$**	**3,836,753**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-2**
Name:	Altamesa (2)	**This project consists of the previously completed six-lane divided established neighborhood connector. The City contributed $1,142,863 to this project.**		
Limits:	Harris to Chisholm Trail SBFR			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	825			
Service Area(s):	Y			
		Impact Fee Project Cost TOTAL:	**$**	**1,142,863**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-3**
Name:	Altamesa (3)	**This project consists of the previously completed six-lane divided established neighborhood connector. The City contributed $3,183,689 to this project.**		
Limits:	Chisholm Trail SBFR to Granbury			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	2,265			
Service Area(s):	Y			
		Impact Fee Project Cost TOTAL:	**$**	**3,183,689**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-4**
Name:	Columbus (1)	**This project consists of the construction of a new five-lane undivided commerce/mixed-use street.**		
Limits:	Bryant Irvin (Future) to Old Granbury			
Impact Fee Class:	CMU-L2-T0-TWLT-P0-BLC (110)			
Ultimate Class:	5 Lane Undivided Commerce/Mixed-Use Street			
Length (lf):	1,165			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
127	Unclassified Street Excavation	4,595	cy	$ 38.00	$ 174,621
227	6" Lime Stabilization (with Lime @ 32#/sy)	9,061	sy	$ 8.00	$ 72,489
327	11" Concrete Pavement	8,802	sy	$ 120.00	$ 1,056,267
427	6" Curb and Gutter	2,330	lf	$ 15.00	$ 34,950
527	4" Topsoil	3,883	sy	$ 5.00	$ 19,417
627	6' Concrete Sidewalk	13,980	sf	$ 10.00	$ 139,800
725	Auxiliary Lanes and Median Openings Allotment	199	sf	$ 128.00	$ 25,418
			Paving Construction Cost Subtotal:		**$ 1,522,961**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 45,689
√	Traffic Control	None Anticipated	3%	$ 45,689
√	Pavement Markings/Markers		2%	$ 30,459
√	Roadway Drainage	Standard Internal System	20%	$ 304,592
√	Illumination		3%	$ 40,446
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 106,607
√	Establish Turf / Erosion Control		1%	$ 15,230
√	Basic Landscaping		2%	$ 30,459
	Other:		$0	$ -
			Allowance Subtotal:	**$ 619,171**
			Paving and Allowance Subtotal:	**$ 2,142,132**
			Construction Contingency: 15%	$ 321,320
			Construction Cost TOTAL:	**$ 2,464,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,464,000**
Engineering/Survey/Testing:		18%	$ 443,520
Mobilization		5%	$ 123,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 492,800
		Impact Fee Project Cost TOTAL:	**$ 3,524,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-5**

Name:	Columbus (2)
Limits:	Old Granbury to Brewer (Future)
Impact Fee Class:	CMU-L2-T0-TWLT-P0-BLC (110)
Ultimate Class:	5 Lane Undivided Commerce/Mixed-Use Street
Length (lf):	840
Service Area(s):	Y

This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commerce/mixed-use street.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
127	Unclassified Street Excavation	3,313	cy	$ 38.00	$ 125,907
227	6" Lime Stabilization (with Lime @ 32#/sy)	6,533	sy	$ 8.00	$ 52,267
327	11" Concrete Pavement	6,347	sy	$ 120.00	$ 761,600
427	6" Curb and Gutter	1,680	lf	$ 15.00	$ 25,200
527	4" Topsoil	2,800	sy	$ 5.00	$ 14,000
627	6' Concrete Sidewalk	10,080	sf	$ 10.00	$ 100,800
725	Auxiliary Lanes and Median Openings Allotment	143	sf	$ 128.00	$ 18,327
				Paving Construction Cost Subtotal:	**$ 1,098,101**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 32,943
√	Traffic Control	Construction Phase Traffic Control	3%	$ 32,943
√	Pavement Markings/Markers		2%	$ 21,962
√	Roadway Drainage	Standard Internal System	20%	$ 219,620
√	Illumination		3%	$ 29,163
√	Special Drainage Structures	Drainage Crossing(s)	$ 567,000	$ 567,000
√	Water/Sewer	Minor Adjustments	7%	$ 76,867
√	Establish Turf / Erosion Control		1%	$ 10,981
√	Basic Landscaping		2%	$ 21,962
√	Other:	Railroad Crossing	$1,000,000	$ 1,000,000
			Allowance Subtotal:	**$ 2,013,441**
			Paving and Allowance Subtotal:	**$ 3,111,541**
			Construction Contingency: 15%	$ 316,731
			Construction Cost TOTAL:	**$ 3,429,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,429,000**
Engineering/Survey/Testing:		18%	$ 617,220
Mobilization		5%	$ 171,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 342,900
		Impact Fee Project Cost TOTAL:	**$ 4,561,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-6**

Name:	Columbus (3)
Limits:	Brewer (Future) to Chisholm Trail SBFR
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	730
Service Area(s):	Y

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	2,190	cy	$ 38.00	$ 83,220
223	6" Lime Stabilization (with Lime @ 32#/sy)	4,218	sy	$ 8.00	$ 33,742
323	11" Concrete Pavement	3,893	sy	$ 120.00	$ 467,200
423	6" Curb and Gutter	2,920	lf	$ 15.00	$ 43,800
523	4" Topsoil	3,407	sy	$ 5.00	$ 17,033
623	10' Concrete Sidewalk	14,600	sf	$ 10.00	$ 146,000
721	Auxiliary Lanes and Median Openings Allotment	293	sf	$ 128.00	$ 37,518
				Paving Construction Cost Subtotal:	**$ 828,513**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 24,855
√	Traffic Control	Construction Phase Traffic Control	3%	$ 24,855
√	Pavement Markings/Markers		2%	$ 16,570
√	Roadway Drainage	Standard Internal System	20%	$ 165,703
√	Illumination		3%	$ 22,003
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 57,996
√	Establish Turf / Erosion Control		1%	$ 8,285
√	Basic Landscaping		2%	$ 16,570
	Other:		$0	$ -
			Allowance Subtotal:	**$ 336,838**
			Paving and Allowance Subtotal:	**$ 1,165,351**
			Construction Contingency: 15%	$ 174,803
			Construction Cost TOTAL:	**$ 1,341,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,341,000**
Engineering/Survey/Testing:		18%	$ 241,380
Mobilization		5%	$ 67,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 134,100
		Impact Fee Project Cost TOTAL:	**$ 1,784,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-7**
Name:	Sycamore School	**This project consists of the previously completed four-lane divided established commercial connector. The City contributed $182,692 to this project.**		
Limits:	Summer Creek to Creek Meadows			
Impact Fee Class:	CCO (E)			
Ultimate Class:	Established Commercial Connector			
Length (lf):	675			
Service Area(s):	Y			
		Impact Fee Project Cost TOTAL:	**$**	**182,692**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-8**
Name:	Risinger (1)	**This project consists of the previously completed four-lane divided system link. The City contributed $13,018,013 to the overall project (Y-8, Y-9, and Y-10). Overall, $500,000 was contributed by impact fees. This segment accoiunts for 25% ($3,283,898) of the overall project.**		
Limits:	760' E of McCart to Poynter			
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided System Link			
Length (lf):	1,495			
Service Area(s):	Y			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Total Project Cost:		-	**$ 3,283,898**
Previous City contribution			$ (126,129)
Other			
		Impact Fee Project Cost TOTAL:	**$ 3,157,769**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-9**
Name:	Risinger (2)	**This project consists of the previously completed four-lane divided system link. The City contributed $13,018,013 to the overall project (Y-8, Y-9, and Y-10). Overall, $500,000 was contributed by impact fees. This segment accoiunts for 35% ($4,343,580) of the overall project.**		
Limits:	Poynter to 275' E of Carolina			
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided System Link			
Length (lf):	2,055			
Service Area(s):	Y			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,517,073**
Previous City contribution			$ (173,493)
Other			
		Impact Fee Project Cost TOTAL:	**$ 4,343,580**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-10**
Name:	Risinger (3)	**This project consists of the previously completed four-lane divided system link. The City contributed $13,018,013 to the overall project (Y-8, Y-9, and Y-10). Overall, $500,000 was contributed by impact fees. This segment accoiunts for 40% ($5,217,042) of the overall project.**		
Limits:	275' E of Carolina to Crowley			
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided System Link			
Length (lf):	2,375			
Service Area(s):	Y			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,217,042**
Previous City contribution			$ (200,377)
Other			
		Impact Fee Project Cost TOTAL:	**$ 5,016,665**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-11**

Name:	St Francis Village
Limits:	2175' W of Old Granbury to Old Granbury
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Commercial Connector
Length (lf):	2,175
Service Area(s):	Y, ETJ

This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	7,371	cy	$ 38.00	$ 280,092
225	6" Lime Stabilization (with Lime @ 32#/sy)	14,500	sy	$ 8.00	$ 116,000
325	11" Concrete Pavement	14,017	sy	$ 120.00	$ 1,682,000
425	6" Curb and Gutter	4,350	lf	$ 15.00	$ 65,250
525	4" Topsoil	7,733	sy	$ 5.00	$ 38,667
625	10' Concrete Sidewalk	43,500	sf	$ 10.00	$ 435,000
723	Auxiliary Lanes and Median Openings Allotment	371	sf	$ 128.00	$ 47,455
				Paving Construction Cost Subtotal:	**$ 2,664,463**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 79,934
√	Traffic Control	Construction Phase Traffic Control	3%	$ 79,934
√	Pavement Markings/Markers		2%	$ 53,289
√	Roadway Drainage	Standard Internal System	20%	$ 532,893
√	Illumination		3%	$ 70,761
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 186,512
√	Establish Turf / Erosion Control		1%	$ 26,645
√	Basic Landscaping		2%	$ 53,289
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,083,257**
			Paving and Allowance Subtotal:	**$ 3,747,720**
			Construction Contingency: 15%	$ 562,158
			Construction Cost TOTAL:	**$ 4,310,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,310,000**
Engineering/Survey/Testing:		18%	$ 775,800
Mobilization		5%	$ 215,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 431,000
		Impact Fee Project Cost TOTAL:	**$ 5,732,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-12**
Name:	McPherson (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector.**		
Limits:	Old Granbury to Risinger			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	1,550			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	4,650	cy	$ 38.00	$ 176,700
223	6" Lime Stabilization (with Lime @ 32#/sy)	8,956	sy	$ 8.00	$ 71,644
323	11" Concrete Pavement	8,267	sy	$ 120.00	$ 992,000
423	6" Curb and Gutter	6,200	lf	$ 15.00	$ 93,000
523	4" Topsoil	7,233	sy	$ 5.00	$ 36,167
623	10' Concrete Sidewalk	31,000	sf	$ 10.00	$ 310,000
721	Auxiliary Lanes and Median Openings Allotment	622	sf	$ 128.00	$ 79,661
				Paving Construction Cost Subtotal:	**$ 1,759,172**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 52,775
√	Traffic Control	Construction Phase Traffic Control	3%	$ 52,775
√	Pavement Markings/Markers		2%	$ 35,183
√	Roadway Drainage	Standard Internal System	20%	$ 351,834
√	Illumination		3%	$ 46,719
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 123,142
√	Establish Turf / Erosion Control		1%	$ 17,592
√	Basic Landscaping		2%	$ 35,183
√	Other:	Railroad Crossing	$1,000,000	$ 1,000,000
			Allowance Subtotal:	**$ 1,715,204**
			Paving and Allowance Subtotal:	**$ 3,474,376**
			Construction Contingency: 15%	$ 371,156
			Construction Cost TOTAL:	**$ 3,846,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,846,000**
Engineering/Survey/Testing:		18%	$ 692,280
Mobilization		5%	$ 192,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 384,600
		Impact Fee Project Cost TOTAL:	**$ 5,115,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-13**

Name:	McPherson (2)
Limits:	Risinger to Hose Herd
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	795
Service Area(s):	Y, ETJ

This project consists of the construction of the southern lanes to complete the four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	1,193	cy	$ 38.00	$ 45,315
224	6" Lime Stabilization (with Lime @ 32#/sy)	2,297	sy	$ 8.00	$ 18,373
324	11" Concrete Pavement	2,120	sy	$ 120.00	$ 254,400
424	6" Curb and Gutter	1,590	lf	$ 15.00	$ 23,850
524	4" Topsoil	1,855	sy	$ 5.00	$ 9,275
624	10' Concrete Sidewalk	7,950	sf	$ 10.00	$ 79,500
722	Auxiliary Lanes and Median Openings Allotment	319	sf	$ 128.00	$ 40,858
				Paving Construction Cost Subtotal:	**$ 471,572**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 14,147
√	Traffic Control	Construction Phase Traffic Control	3%	$ 14,147
√	Pavement Markings/Markers		2%	$ 9,431
√	Roadway Drainage	Standard Internal System	20%	$ 94,314
√	Illumination		3%	$ 12,524
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 33,010
√	Establish Turf / Erosion Control		1%	$ 4,716
√	Basic Landscaping		2%	$ 9,431
	Other:		$0	$ -
			Allowance Subtotal:	**$ 191,721**
			Paving and Allowance Subtotal:	**$ 663,292**
			Construction Contingency: 15%	$ 99,494
			Construction Cost TOTAL:	**$ 763,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 763,000**
Engineering/Survey/Testing:		18%	$ 137,340
Mobilization		5%	$ 38,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 76,300
		Impact Fee Project Cost TOTAL:	**$ 1,015,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-14**
Name:	McPherson (3)	**This project consists of the construction of the southern lanes to complete the four-lane divided commercial connector.**		
Limits:	Hose Herd to Brewer			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	2,385			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	3,578	cy	$ 38.00	$ 135,945
224	6" Lime Stabilization (with Lime @ 32#/sy)	6,890	sy	$ 8.00	$ 55,120
324	11" Concrete Pavement	6,360	sy	$ 120.00	$ 763,200
424	6" Curb and Gutter	4,770	lf	$ 15.00	$ 71,550
524	4" Topsoil	5,565	sy	$ 5.00	$ 27,825
624	10' Concrete Sidewalk	23,850	sf	$ 10.00	$ 238,500
722	Auxiliary Lanes and Median Openings Allotment	958	sf	$ 128.00	$ 122,575
				Paving Construction Cost Subtotal:	**$ 1,414,715**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 42,441
√	Traffic Control	Construction Phase Traffic Control	3%	$ 42,441
√	Pavement Markings/Markers		2%	$ 28,294
√	Roadway Drainage	Standard Internal System	20%	$ 282,943
√	Illumination		3%	$ 37,571
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 99,030
√	Establish Turf / Erosion Control		1%	$ 14,147
√	Basic Landscaping		2%	$ 28,294
	Other:		$0	$ -
			Allowance Subtotal:	**$ 575,163**
			Paving and Allowance Subtotal:	**$ 1,989,877**
			Construction Contingency: 15%	$ 298,482
			Construction Cost TOTAL:	**$ 2,289,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,289,000**
Engineering/Survey/Testing:		18%	$ 412,020
Mobilization		5%	$ 114,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 228,900
		Impact Fee Project Cost TOTAL:	**$ 3,044,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-15**
Name:	McPherson (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided commercial connector.**		
Limits:	940' W of Chisholm Trail SBFR to Chisholm Trail SBFR			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	940			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	2,820	cy	$ 38.00	$ 107,160
223	6" Lime Stabilization (with Lime @ 32#/sy)	5,431	sy	$ 8.00	$ 43,449
323	11" Concrete Pavement	5,013	sy	$ 120.00	$ 601,600
423	6" Curb and Gutter	3,760	lf	$ 15.00	$ 56,400
523	4" Topsoil	4,387	sy	$ 5.00	$ 21,933
623	10' Concrete Sidewalk	18,800	sf	$ 10.00	$ 188,000
721	Auxiliary Lanes and Median Openings Allotment	377	sf	$ 128.00	$ 48,310
				Paving Construction Cost Subtotal:	**$ 1,066,853**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 32,006
√	Traffic Control	Construction Phase Traffic Control	3%	$ 32,006
√	Pavement Markings/Markers		2%	$ 21,337
√	Roadway Drainage	Standard Internal System	20%	$ 213,371
√	Illumination		3%	$ 28,333
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 74,680
√	Establish Turf / Erosion Control		1%	$ 10,669
√	Basic Landscaping		2%	$ 21,337
	Other:		$0	$ -
			Allowance Subtotal:	**$ 433,737**
			Paving and Allowance Subtotal:	**$ 1,500,589**
			Construction Contingency: 15%	$ 225,088
			Construction Cost TOTAL:	**$ 1,726,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,726,000**
Engineering/Survey/Testing:		18%	$ 310,680
Mobilization		5%	$ 86,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 172,600
		Impact Fee Project Cost TOTAL:	**$ 2,296,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-16**
Name:	McPherson (5)	**This project consists of the previously completed four-lane divided established neighborhood connector. The City contributed $1,357,532 to this project.**		
Limits:	Summer Creek to Willow Branch			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,240			
Service Area(s):	Y			
		Impact Fee Project Cost TOTAL:	**$**	**1,357,532**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-17**
Name:	McPherson (6)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Cleburne to McCart			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	4,120			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	11,902	cy	$ 38.00	$ 452,284
230	6" Lime Stabilization (with Lime @ 32#/sy)	22,889	sy	$ 8.00	$ 183,111
330	11" Concrete Pavement	21,058	sy	$ 120.00	$ 2,526,933
430	6" Curb and Gutter	16,480	lf	$ 15.00	$ 247,200
530	4" Topsoil	20,142	sy	$ 5.00	$ 100,711
630	10' Concrete Sidewalk	82,400	sf	$ 10.00	$ 824,000
728	Auxiliary Lanes and Median Openings Allotment	1,654	sf	$ 128.00	$ 211,743
				Paving Construction Cost Subtotal:	**$ 4,545,983**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 136,379
√	Traffic Control	None Anticipated	3%	$ 136,379
√	Pavement Markings/Markers		2%	$ 90,920
√	Roadway Drainage	Standard Internal System	20%	$ 909,197
√	Illumination		3%	$ 120,729
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 318,219
√	Establish Turf / Erosion Control		1%	$ 45,460
√	Basic Landscaping		2%	$ 90,920
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,848,203**
			Paving and Allowance Subtotal:	**$ 6,394,186**
			Construction Contingency: 15%	$ 959,128
			Construction Cost TOTAL:	**$ 7,354,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,354,000**
Engineering/Survey/Testing:		18%	$ 1,323,720
Mobilization		5%	$ 367,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,470,800
		Impact Fee Project Cost TOTAL:	**$ 10,516,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-18**
Name:	Stewart Feltz (1)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	Brewer to Chisholm Trail			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	1,820			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	6,168	cy	$ 38.00	$ 234,376
225	6" Lime Stabilization (with Lime @ 32#/sy)	12,133	sy	$ 8.00	$ 97,067
325	11" Concrete Pavement	11,729	sy	$ 120.00	$ 1,407,467
425	6" Curb and Gutter	3,640	lf	$ 15.00	$ 54,600
525	4" Topsoil	6,471	sy	$ 5.00	$ 32,356
625	10' Concrete Sidewalk	36,400	sf	$ 10.00	$ 364,000
723	Auxiliary Lanes and Median Openings Allotment	310	sf	$ 128.00	$ 39,709
				Paving Construction Cost Subtotal:	**$ 2,229,574**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 66,887
√	Traffic Control	None Anticipated	3%	$ 66,887
√	Pavement Markings/Markers		2%	$ 44,591
√	Roadway Drainage	Standard Internal System	20%	$ 445,915
√	Illumination		3%	$ 59,212
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 156,070
√	Establish Turf / Erosion Control		1%	$ 22,296
√	Basic Landscaping		2%	$ 44,591
	Other:		$0	$ -
			Allowance Subtotal:	**$ 906,449**
			Paving and Allowance Subtotal:	**$ 3,136,023**
			Construction Contingency: 15%	$ 470,403
			Construction Cost TOTAL:	**$ 3,607,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,607,000**
Engineering/Survey/Testing:		18%	$ 649,260
Mobilization		5%	$ 180,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 721,400
		Impact Fee Project Cost TOTAL:	**$ 5,158,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-19**
Name:	Stewart Feltz (2)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	Chisholm Trail to Cleburne Crowley			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	1,195			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	4,050	cy	$ 38.00	$ 153,889
225	6" Lime Stabilization (with Lime @ 32#/sy)	7,967	sy	$ 8.00	$ 63,733
325	11" Concrete Pavement	7,701	sy	$ 120.00	$ 924,133
425	6" Curb and Gutter	2,390	lf	$ 15.00	$ 35,850
525	4" Topsoil	4,249	sy	$ 5.00	$ 21,244
625	10' Concrete Sidewalk	23,900	sf	$ 10.00	$ 239,000
723	Auxiliary Lanes and Median Openings Allotment	204	sf	$ 128.00	$ 26,073
				Paving Construction Cost Subtotal:	**$ 1,463,923**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 43,918
√	Traffic Control	None Anticipated	3%	$ 43,918
√	Pavement Markings/Markers		2%	$ 29,278
√	Roadway Drainage	Standard Internal System	20%	$ 292,785
√	Illumination		3%	$ 38,878
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 102,475
√	Establish Turf / Erosion Control		1%	$ 14,639
√	Basic Landscaping		2%	$ 29,278
√	Other:	Chisholm Trail Crossing	$790,000	$ 790,000
			Allowance Subtotal:	**$ 1,385,169**
			Paving and Allowance Subtotal:	**$ 2,849,092**
			Construction Contingency: 15%	$ 308,864
			Construction Cost TOTAL:	**$ 3,158,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,158,000**
Engineering/Survey/Testing:		18%	$ 568,440
Mobilization		5%	$ 157,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 631,600
		Impact Fee Project Cost TOTAL:	**$ 4,516,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-20**
Name:	Summer Creek (1)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided commercial connector.**		
Limits:	2515' S of Stewart Feltz to 3055' S of Stewart Feltz			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	540			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	1,830	cy	$ 38.00	$ 69,540
225	6" Lime Stabilization (with Lime @ 32#/sy)	3,600	sy	$ 8.00	$ 28,800
325	11" Concrete Pavement	3,480	sy	$ 120.00	$ 417,600
425	6" Curb and Gutter	1,080	lf	$ 15.00	$ 16,200
525	4" Topsoil	1,920	sy	$ 5.00	$ 9,600
625	10' Concrete Sidewalk	10,800	sf	$ 10.00	$ 108,000
723	Auxiliary Lanes and Median Openings Allotment	92	sf	$ 128.00	$ 11,782
				Paving Construction Cost Subtotal:	**$ 661,522**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 19,846
√	Traffic Control	Construction Phase Traffic Control	3%	$ 19,846
√	Pavement Markings/Markers		2%	$ 13,230
√	Roadway Drainage	Standard Internal System	20%	$ 132,304
√	Illumination		3%	$ 17,568
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 46,307
√	Establish Turf / Erosion Control		1%	$ 6,615
√	Basic Landscaping		2%	$ 13,230
	Other:		$0	$ -
			Allowance Subtotal:	**$ 268,947**
			Paving and Allowance Subtotal:	**$ 930,468**
			Construction Contingency: 15%	$ 139,570
			Construction Cost TOTAL:	**$ 1,071,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,071,000**
Engineering/Survey/Testing:		18%	$ 192,780
Mobilization		5%	$ 53,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 107,100
		Impact Fee Project Cost TOTAL:	**$ 1,424,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-21**
Name:	Summer Creek (2)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	Stewart Feltz to 2515' S of Stewart Feltz			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	2,515			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	8,523	cy	$ 38.00	$ 323,876
225	6" Lime Stabilization (with Lime @ 32#/sy)	16,767	sy	$ 8.00	$ 134,133
325	11" Concrete Pavement	16,208	sy	$ 120.00	$ 1,944,933
425	6" Curb and Gutter	5,030	lf	$ 15.00	$ 75,450
525	4" Topsoil	8,942	sy	$ 5.00	$ 44,711
625	10' Concrete Sidewalk	50,300	sf	$ 10.00	$ 503,000
723	Auxiliary Lanes and Median Openings Allotment	429	sf	$ 128.00	$ 54,873
				Paving Construction Cost Subtotal:	**$ 3,080,977**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 92,429
√	Traffic Control	None Anticipated	3%	$ 92,429
√	Pavement Markings/Markers		2%	$ 61,620
√	Roadway Drainage	Standard Internal System	20%	$ 616,195
√	Illumination		3%	$ 81,823
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 215,668
√	Establish Turf / Erosion Control		1%	$ 30,810
√	Basic Landscaping		2%	$ 61,620
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,252,594**
			Paving and Allowance Subtotal:	**$ 4,333,570**
			Construction Contingency: 15%	$ 650,036
			Construction Cost TOTAL:	**$ 4,984,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,984,000**
Engineering/Survey/Testing:		18%	$ 897,120
Mobilization		5%	$ 249,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 996,800
		Impact Fee Project Cost TOTAL:	**$ 7,127,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-22**
Name:	Cleburne Crowley (1)	**This project consists of the construction of a new five-lane undivided commercial connector.**		
Limits:	Stewart Feltz (Future) to Stewart Feltz (Existing)			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	4,050			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	13,725	cy	$ 38.00	$ 521,550
225	6" Lime Stabilization (with Lime @ 32#/sy)	27,000	sy	$ 8.00	$ 216,000
325	11" Concrete Pavement	26,100	sy	$ 120.00	$ 3,132,000
425	6" Curb and Gutter	8,100	lf	$ 15.00	$ 121,500
525	4" Topsoil	14,400	sy	$ 5.00	$ 72,000
625	10' Concrete Sidewalk	81,000	sf	$ 10.00	$ 810,000
723	Auxiliary Lanes and Median Openings Allotment	690	sf	$ 128.00	$ 88,364
				Paving Construction Cost Subtotal:	**$ 4,961,414**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 148,842
√	Traffic Control	None Anticipated	3%	$ 148,842
√	Pavement Markings/Markers		2%	$ 99,228
√	Roadway Drainage	Standard Internal System	20%	$ 992,283
√	Illumination		3%	$ 131,762
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 347,299
√	Establish Turf / Erosion Control		1%	$ 49,614
√	Basic Landscaping		2%	$ 99,228
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,017,099**
			Paving and Allowance Subtotal:	**$ 6,978,513**
			Construction Contingency: 15%	$ 1,046,777
			Construction Cost TOTAL:	**$ 8,026,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,026,000**
Engineering/Survey/Testing:		18%	$ 1,444,680
Mobilization		5%	$ 401,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,605,200
		Impact Fee Project Cost TOTAL:	**$ 11,477,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-23**

Name:	Cleburne Crowley (2)
Limits:	Stewart Feltz (Existing) to 480' W of Cleburne
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	1,155
Service Area(s):	Y

This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	3,786	cy	$ 38.00	$ 143,862
233	6" Lime Stabilization (with Lime @ 32#/sy)	7,443	sy	$ 8.00	$ 59,547
333	11" Concrete Pavement	7,187	sy	$ 120.00	$ 862,400
433	6" Curb and Gutter	2,310	lf	$ 15.00	$ 34,650
533	4" Topsoil	4,363	sy	$ 5.00	$ 21,817
633	10' Concrete Sidewalk	23,100	sf	$ 10.00	$ 231,000
731	Auxiliary Lanes and Median Openings Allotment	197	sf	$ 128.00	$ 25,200
				Paving Construction Cost Subtotal:	**$ 1,378,475**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 41,354
√	Traffic Control	Construction Phase Traffic Control	3%	$ 41,354
√	Pavement Markings/Markers		2%	$ 27,570
√	Roadway Drainage	Standard Internal System	20%	$ 275,695
√	Illumination		3%	$ 36,609
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 96,493
√	Establish Turf / Erosion Control		1%	$ 13,785
√	Basic Landscaping		2%	$ 27,570
	Other:		$0	$ -
			Allowance Subtotal:	**$ 560,429**
			Paving and Allowance Subtotal:	**$ 1,938,904**
			Construction Contingency: 15%	$ 290,836
			Construction Cost TOTAL:	**$ 2,230,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,230,000**
Engineering/Survey/Testing:		18%	$ 401,400
Mobilization		5%	$ 111,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 223,000
		Impact Fee Project Cost TOTAL:	**$ 2,966,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-24**
Name:	Cleburne Crowley (3)	**This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.**		
Limits:	480' W of Cleburne to Cleburne			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	480			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	1,573	cy	$ 38.00	$ 59,787
233	6" Lime Stabilization (with Lime @ 32#/sy)	3,093	sy	$ 8.00	$ 24,747
333	11" Concrete Pavement	2,987	sy	$ 120.00	$ 358,400
433	6" Curb and Gutter	960	lf	$ 15.00	$ 14,400
533	4" Topsoil	1,813	sy	$ 5.00	$ 9,067
633	10' Concrete Sidewalk	9,600	sf	$ 10.00	$ 96,000
731	Auxiliary Lanes and Median Openings Allotment	82	sf	$ 128.00	$ 10,473
				Paving Construction Cost Subtotal:	**$ 572,873**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 17,186
√	Traffic Control	Construction Phase Traffic Control	3%	$ 17,186
√	Pavement Markings/Markers		2%	$ 11,457
√	Roadway Drainage	Standard Internal System	20%	$ 114,575
√	Illumination		3%	$ 15,214
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 40,101
√	Establish Turf / Erosion Control		1%	$ 5,729
√	Basic Landscaping		2%	$ 11,457
	Other:		$0	$ -
			Allowance Subtotal:	**$ 232,906**
			Paving and Allowance Subtotal:	**$ 805,778**
			Construction Contingency: 15%	$ 120,867
			Construction Cost TOTAL:	**$ 927,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 927,000**
Engineering/Survey/Testing:		18%	$ 166,860
Mobilization		5%	$ 46,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 92,700
		Impact Fee Project Cost TOTAL:	**$ 1,233,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-25**
Name:	Cleburne Crowley (4)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	Cleburne to 945' E of Cleburne			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	945			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	1,943	cy	$ 38.00	$ 73,815
241	6" Lime Stabilization (with Lime @ 32#/sy)	3,780	sy	$ 8.00	$ 30,240
341	11" Concrete Pavement	3,570	sy	$ 120.00	$ 428,400
441	6" Curb and Gutter	1,890	lf	$ 15.00	$ 28,350
541	4" Topsoil	2,730	sy	$ 5.00	$ 13,650
641	10' Concrete Sidewalk	18,900	sf	$ 10.00	$ 189,000
739	Auxiliary Lanes and Median Openings Allotment	161	sf	$ 128.00	$ 20,618
				Paving Construction Cost Subtotal:	**$ 784,073**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 23,522
√	Traffic Control	Construction Phase Traffic Control	3%	$ 23,522
√	Pavement Markings/Markers		2%	$ 15,681
√	Roadway Drainage	Standard Internal System	20%	$ 156,815
√	Illumination		3%	$ 20,823
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 54,885
√	Establish Turf / Erosion Control		1%	$ 7,841
√	Basic Landscaping		2%	$ 15,681
	Other:		$0	$ -
			Allowance Subtotal:	**$ 318,771**
			Paving and Allowance Subtotal:	**$ 1,102,844**
			Construction Contingency: 15%	$ 165,427
			Construction Cost TOTAL:	**$ 1,269,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,269,000**
Engineering/Survey/Testing:		18%	$ 228,420
Mobilization		5%	$ 63,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 126,900
		Impact Fee Project Cost TOTAL:	**$ 1,688,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-26**
Name:	Cleburne Crowley (5)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	Hulen to 4095' W of Hulen			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	4,095			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	8,418	cy	$ 38.00	$ 319,865
241	6" Lime Stabilization (with Lime @ 32#/sy)	16,380	sy	$ 8.00	$ 131,040
341	11" Concrete Pavement	15,470	sy	$ 120.00	$ 1,856,400
441	6" Curb and Gutter	8,190	lf	$ 15.00	$ 122,850
541	4" Topsoil	11,830	sy	$ 5.00	$ 59,150
641	10' Concrete Sidewalk	81,900	sf	$ 10.00	$ 819,000
739	Auxiliary Lanes and Median Openings Allotment	698	sf	$ 128.00	$ 89,345
			Paving Construction Cost Subtotal:		**$ 3,397,650**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 101,930
√	Traffic Control	Construction Phase Traffic Control	3%	$ 101,930
√	Pavement Markings/Markers		2%	$ 67,953
√	Roadway Drainage	Standard Internal System	20%	$ 679,530
√	Illumination		3%	$ 90,233
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 237,836
√	Establish Turf / Erosion Control		1%	$ 33,977
√	Basic Landscaping		2%	$ 67,953
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,381,340**
			Paving and Allowance Subtotal:	**$ 4,778,990**
			Construction Contingency: 15%	$ 716,849
			Construction Cost TOTAL:	**$ 5,496,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,496,000**
Engineering/Survey/Testing:		18%	$ 989,280
Mobilization		5%	$ 274,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 549,600
		Impact Fee Project Cost TOTAL:	**$ 7,310,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-27**
Name:	Cleburne Crowley (6)	**This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.**		
Limits:	Hulen to 4570' E of Hulen			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	4,570			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	9,394	cy	$ 38.00	$ 356,968
241	6" Lime Stabilization (with Lime @ 32#/sy)	18,280	sy	$ 8.00	$ 146,240
341	11" Concrete Pavement	17,264	sy	$ 120.00	$ 2,071,733
441	6" Curb and Gutter	9,140	lf	$ 15.00	$ 137,100
541	4" Topsoil	13,202	sy	$ 5.00	$ 66,011
641	10' Concrete Sidewalk	91,400	sf	$ 10.00	$ 914,000
739	Auxiliary Lanes and Median Openings Allotment	779	sf	$ 128.00	$ 99,709
				Paving Construction Cost Subtotal:	**$ 3,791,761**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 113,753
√	Traffic Control	Construction Phase Traffic Control	3%	$ 113,753
√	Pavement Markings/Markers		2%	$ 75,835
√	Roadway Drainage	Standard Internal System	20%	$ 758,352
√	Illumination		3%	$ 100,699
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 265,423
√	Establish Turf / Erosion Control		1%	$ 37,918
√	Basic Landscaping		2%	$ 75,835
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,541,568**
			Paving and Allowance Subtotal:	**$ 5,333,330**
			Construction Contingency: 15%	$ 799,999
			Construction Cost TOTAL:	**$ 6,134,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,134,000**
Engineering/Survey/Testing:		18%	$ 1,104,120
Mobilization		5%	$ 306,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 613,400
		Impact Fee Project Cost TOTAL:	**$ 8,158,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-28**
Name:	Bryant Irvin (1)	**This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	2280' S of Altamesa to Tavolo			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,610			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	2,326	cy	$ 38.00	$ 88,371
231	6" Lime Stabilization (with Lime @ 32#/sy)	4,472	sy	$ 8.00	$ 35,778
331	11" Concrete Pavement	4,114	sy	$ 120.00	$ 493,733
431	6" Curb and Gutter	3,220	lf	$ 15.00	$ 48,300
531	4" Topsoil	3,936	sy	$ 5.00	$ 19,678
631	10' Concrete Sidewalk	16,100	sf	$ 10.00	$ 161,000
729	Auxiliary Lanes and Median Openings Allotment	646	sf	$ 128.00	$ 82,744
				Paving Construction Cost Subtotal:	**$ 929,604**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 27,888
√	Traffic Control	Construction Phase Traffic Control	3%	$ 27,888
√	Pavement Markings/Markers		2%	$ 18,592
√	Roadway Drainage	Standard Internal System	20%	$ 185,921
√	Illumination		3%	$ 24,688
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 65,072
√	Establish Turf / Erosion Control		1%	$ 9,296
√	Basic Landscaping		2%	$ 18,592
	Other:		$0	$ -
			Allowance Subtotal:	**$ 377,937**
			Paving and Allowance Subtotal:	**$ 1,307,542**
			Construction Contingency: 15%	$ 196,131
			Construction Cost TOTAL:	**$ 1,504,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,504,000**
Engineering/Survey/Testing:		18%	$ 270,720
Mobilization		5%	$ 75,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 150,400
		Impact Fee Project Cost TOTAL:	**$ 2,000,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-29**
Name:	Bryant Irvin (2)	**This project consists of the construction of a new five-lane undivided commerce/mixed-use street.**		
Limits:	Tavolo to Columbus (Future)			
Impact Fee Class:	CMU-L2-T0-TWLT-P0-BLC (110)			
Ultimate Class:	5 Lane Undivided Commerce/Mixed-Use Street			
Length (lf):	2,745			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
127	Unclassified Street Excavation	10,828	cy	$ 38.00	$ 411,445
227	6" Lime Stabilization (with Lime @ 32#/sy)	21,350	sy	$ 8.00	$ 170,800
327	11" Concrete Pavement	20,740	sy	$ 120.00	$ 2,488,800
427	6" Curb and Gutter	5,490	lf	$ 15.00	$ 82,350
527	4" Topsoil	9,150	sy	$ 5.00	$ 45,750
627	6' Concrete Sidewalk	32,940	sf	$ 10.00	$ 329,400
725	Auxiliary Lanes and Median Openings Allotment	468	sf	$ 128.00	$ 59,891
			Paving Construction Cost Subtotal:		**$ 3,588,436**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 107,653
√	Traffic Control	None Anticipated	3%	$ 107,653
√	Pavement Markings/Markers		2%	$ 71,769
√	Roadway Drainage	Standard Internal System	20%	$ 717,687
√	Illumination		3%	$ 95,299
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 251,191
√	Establish Turf / Erosion Control		1%	$ 35,884
√	Basic Landscaping		2%	$ 71,769
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,458,905**
			Paving and Allowance Subtotal:	**$ 5,047,341**
			Construction Contingency: 15%	$ 757,101
			Construction Cost TOTAL:	**$ 5,805,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,805,000**
Engineering/Survey/Testing:		18%	$ 1,044,900
Mobilization		5%	$ 290,250
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,161,000
		Impact Fee Project Cost TOTAL:	**$ 8,301,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-30**

Name:	Bryant Irvin (3)
Limits:	Columbus (Future) to McPherson
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	9,655
Service Area(s):	Y

This project consists of the construction of a new five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	31,647	cy	$ 38.00	$ 1,202,584
233	6" Lime Stabilization (with Lime @ 32#/sy)	62,221	sy	$ 8.00	$ 497,769
333	11" Concrete Pavement	60,076	sy	$ 120.00	$ 7,209,067
433	6" Curb and Gutter	19,310	lf	$ 15.00	$ 289,650
533	4" Topsoil	36,474	sy	$ 5.00	$ 182,372
633	10' Concrete Sidewalk	193,100	sf	$ 10.00	$ 1,931,000
731	Auxiliary Lanes and Median Openings Allotment	1,646	sf	$ 128.00	$ 210,655
				Paving Construction Cost Subtotal:	**$ 11,523,096**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 345,693
√	Traffic Control	None Anticipated	3%	$ 345,693
√	Pavement Markings/Markers		2%	$ 230,462
√	Roadway Drainage	Standard Internal System	20%	$ 2,304,619
√	Illumination		3%	$ 306,023
√	Special Drainage Structures	Major Drainage Crossing	$ 1,982,750	$ 1,982,750
√	Water/Sewer	Minor Adjustments	7%	$ 806,617
√	Establish Turf / Erosion Control		1%	$ 115,231
√	Basic Landscaping		2%	$ 230,462
	Other:		$0	$ -
			Allowance Subtotal:	**$ 6,667,549**
			Paving and Allowance Subtotal:	**$ 18,190,645**
			Construction Contingency: 15%	$ 2,728,597
			Construction Cost TOTAL:	**$ 20,920,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 20,920,000**
Engineering/Survey/Testing:		18%	$ 3,765,600
Mobilization		5%	$ 1,046,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 4,184,000
		Impact Fee Project Cost TOTAL:	**$ 29,916,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-31**
Name:	Brewer (1)	**This project consists of the construction of a new five-lane undivided commerce/mixed-use street.**		
Limits:	Columbus to 2740' S of Columbus			
Impact Fee Class:	CMU-L2-T0-TWLT-P0-BLC (110)			
Ultimate Class:	5 Lane Undivided Commerce/Mixed-Use Street			
Length (lf):	2,740			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
127	Unclassified Street Excavation	10,808	cy	$ 38.00	$ 410,696
227	6" Lime Stabilization (with Lime @ 32#/sy)	21,311	sy	$ 8.00	$ 170,489
327	11" Concrete Pavement	20,702	sy	$ 120.00	$ 2,484,267
427	6" Curb and Gutter	5,480	lf	$ 15.00	$ 82,200
527	4" Topsoil	9,133	sy	$ 5.00	$ 45,667
627	6' Concrete Sidewalk	32,880	sf	$ 10.00	$ 328,800
725	Auxiliary Lanes and Median Openings Allotment	467	sf	$ 128.00	$ 59,782
				Paving Construction Cost Subtotal:	**$ 3,581,900**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 107,457
√	Traffic Control	None Anticipated	3%	$ 107,457
√	Pavement Markings/Markers		2%	$ 71,638
√	Roadway Drainage	Standard Internal System	20%	$ 716,380
√	Illumination		3%	$ 95,126
√	Special Drainage Structures	Major Drainage Crossing	$ 2,288,250	$ 2,288,250
√	Water/Sewer	Minor Adjustments	7%	$ 250,733
√	Establish Turf / Erosion Control		1%	$ 35,819
√	Basic Landscaping		2%	$ 71,638
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,744,498**
			Paving and Allowance Subtotal:	**$ 7,326,397**
			Construction Contingency: 15%	$ 1,098,960
			Construction Cost TOTAL:	**$ 8,426,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,426,000**
Engineering/Survey/Testing:		18%	$ 1,516,680
Mobilization		5%	$ 421,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,685,200
		Impact Fee Project Cost TOTAL:	**$ 12,049,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-32**

Name:	Brewer (2)
Limits:	Risinger to Rockrose
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	2,500
Service Area(s):	Y

This project consists of the construction of the northbound lanes to complete the four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	3,750	cy	$ 38.00	$ 142,500
224	6" Lime Stabilization (with Lime @ 32#/sy)	7,222	sy	$ 8.00	$ 57,778
324	11" Concrete Pavement	6,667	sy	$ 120.00	$ 800,000
424	6" Curb and Gutter	5,000	lf	$ 15.00	$ 75,000
524	4" Topsoil	5,833	sy	$ 5.00	$ 29,167
624	10' Concrete Sidewalk	25,000	sf	$ 10.00	$ 250,000
722	Auxiliary Lanes and Median Openings Allotment	1,004	sf	$ 128.00	$ 128,485
				Paving Construction Cost Subtotal:	**$ 1,482,929**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 44,488
√	Traffic Control	Construction Phase Traffic Control	3%	$ 44,488
√	Pavement Markings/Markers		2%	$ 29,659
√	Roadway Drainage	Standard Internal System	20%	$ 296,586
√	Illumination		3%	$ 39,383
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 103,805
√	Establish Turf / Erosion Control		1%	$ 14,829
√	Basic Landscaping		2%	$ 29,659
	Other:		$0	$ -
			Allowance Subtotal:	**$ 602,896**
			Paving and Allowance Subtotal:	**$ 2,085,825**
			Construction Contingency: 15%	$ 312,874
			Construction Cost TOTAL:	**$ 2,399,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,399,000**
Engineering/Survey/Testing:		18%	$ 431,820
Mobilization		5%	$ 119,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 239,900
		Impact Fee Project Cost TOTAL:	**$ 3,191,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-33**

Name:	Brewer (3)
Limits:	Rockrose to McPherson
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	855
Service Area(s):	Y

This project consists of the construction of the northbound lanes to complete the four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	1,283	cy	$ 38.00	$ 48,735
224	6" Lime Stabilization (with Lime @ 32#/sy)	2,470	sy	$ 8.00	$ 19,760
324	11" Concrete Pavement	2,280	sy	$ 120.00	$ 273,600
424	6" Curb and Gutter	1,710	lf	$ 15.00	$ 25,650
524	4" Topsoil	1,995	sy	$ 5.00	$ 9,975
624	10' Concrete Sidewalk	8,550	sf	$ 10.00	$ 85,500
722	Auxiliary Lanes and Median Openings Allotment	343	sf	$ 128.00	$ 43,942
				Paving Construction Cost Subtotal:	**$ 507,162**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 15,215
√	Traffic Control	Construction Phase Traffic Control	3%	$ 15,215
√	Pavement Markings/Markers		2%	$ 10,143
√	Roadway Drainage	Standard Internal System	20%	$ 101,432
√	Illumination		3%	$ 13,469
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 35,501
√	Establish Turf / Erosion Control		1%	$ 5,072
√	Basic Landscaping		2%	$ 10,143
	Other:		$0	$ -
			Allowance Subtotal:	**$ 206,190**
			Paving and Allowance Subtotal:	**$ 713,352**
			Construction Contingency: 15%	$ 107,003
			Construction Cost TOTAL:	**$ 821,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 821,000**
Engineering/Survey/Testing:		18%	$ 147,780
Mobilization		5%	$ 41,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 82,100
		Impact Fee Project Cost TOTAL:	**$ 1,092,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-34**

Name:	Brewer (4)
Limits:	McPherson to Worth Creek Pkwy
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	10,065
Service Area(s):	Y

This project consists of the construction of the northbound lanes to complete the four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	14,538	cy	$ 38.00	$ 552,457
231	6" Lime Stabilization (with Lime @ 32#/sy)	27,958	sy	$ 8.00	$ 223,667
331	11" Concrete Pavement	25,722	sy	$ 120.00	$ 3,086,600
431	6" Curb and Gutter	20,130	lf	$ 15.00	$ 301,950
531	4" Topsoil	24,603	sy	$ 5.00	$ 123,017
631	10' Concrete Sidewalk	100,650	sf	$ 10.00	$ 1,006,500
729	Auxiliary Lanes and Median Openings Allotment	4,041	sf	$ 128.00	$ 517,280
				Paving Construction Cost Subtotal:	**$ 5,811,470**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 174,344
√	Traffic Control	Construction Phase Traffic Control	3%	$ 174,344
√	Pavement Markings/Markers		2%	$ 116,229
√	Roadway Drainage	Standard Internal System	20%	$ 1,162,294
√	Illumination		3%	$ 154,337
√	Special Drainage Structures	Drainage Crossing(s)	$ 701,250	$ 701,250
√	Water/Sewer	Minor Adjustments	7%	$ 406,803
√	Establish Turf / Erosion Control		1%	$ 58,115
√	Basic Landscaping		2%	$ 116,229
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,063,946**
			Paving and Allowance Subtotal:	**$ 8,875,416**
			Construction Contingency: 15%	$ 1,331,312
			Construction Cost TOTAL:	**$ 10,207,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,207,000**
Engineering/Survey/Testing:		18%	$ 1,837,260
Mobilization		5%	$ 510,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,020,700
		Impact Fee Project Cost TOTAL:	**$ 13,575,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-35**

Name:	Brewer (5)
Limits:	Stewart Feltz (Future) to 4935' S of Stewart Feltz
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	4,935
Service Area(s):	Y

This project consists of the construction of a new three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	10,144	cy	$ 38.00	$ 385,478
241	6" Lime Stabilization (with Lime @ 32#/sy)	19,740	sy	$ 8.00	$ 157,920
341	11" Concrete Pavement	18,643	sy	$ 120.00	$ 2,237,200
441	6" Curb and Gutter	9,870	lf	$ 15.00	$ 148,050
541	4" Topsoil	14,257	sy	$ 5.00	$ 71,283
641	10' Concrete Sidewalk	98,700	sf	$ 10.00	$ 987,000
739	Auxiliary Lanes and Median Openings Allotment	841	sf	$ 128.00	$ 107,673
				Paving Construction Cost Subtotal:	**$ 4,094,604**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 122,838
√	Traffic Control	None Anticipated	3%	$ 122,838
√	Pavement Markings/Markers		2%	$ 81,892
√	Roadway Drainage	Standard Internal System	20%	$ 818,921
√	Illumination		3%	$ 108,742
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,001,000	$ 1,001,000
√	Water/Sewer	Minor Adjustments	7%	$ 286,622
√	Establish Turf / Erosion Control		1%	$ 40,946
√	Basic Landscaping		2%	$ 81,892
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,665,691**
			Paving and Allowance Subtotal:	**$ 6,760,296**
			Construction Contingency: 15%	$ 1,014,044
			Construction Cost TOTAL:	**$ 7,775,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,775,000**
Engineering/Survey/Testing:		18%	$ 1,399,500
Mobilization		5%	$ 388,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,555,000
		Impact Fee Project Cost TOTAL:	**$ 11,118,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-36**
Name:	Summer Creek (3)	**This project consists of the previously completed four-lane divided established neighborhood connector. The City contributed $1,807,652 to this project.**		
Limits:	445' S of Altamesa to 275' S of Mesa Springs			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	1,190			
Service Area(s):	Y			

Impact Fee Project Cost TOTAL:	**$ 1,807,652**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-37**
Name:	Summer Creek (4)	**This project consists of the previously completed four-lane divided established neighborhood connector. The City contributed $465,526 to this project.**		
Limits:	Summer Meadows to Sycamore School			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	1,720			
Service Area(s):	Y			
		Impact Fee Project Cost TOTAL:	**$**	**465,526**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-38**
Name:	Summer Creek (5)	**This project consists of the previously completed four-lane divided established neighborhood connector. The City contributed $290,954 to this project.**		
Limits:	Sycamore School to Columbus			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	1,075			
Service Area(s):	Y			
		Impact Fee Project Cost TOTAL:	**$**	**290,954**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-39**
Name:	Summer Creek (6)	**This project consists of the previously completed four-lane divided established neighborhood connector. The City contributed $1,357,532 to this project.**		
Limits:	145' N of Summer Park to Risinger			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	2,240			
Service Area(s):	Y			

Impact Fee Project Cost TOTAL:	**$ 1,357,532**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-40**
Name:	Summer Creek (7)	**This project consists of the previously completed four-lane divided established neighborhood connector. The City contributed $2,133,265 to this project.**		
Limits:	Risinger to McPherson			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	3,490			
Service Area(s):	Y			
		Impact Fee Project Cost TOTAL:	**$**	**2,133,265**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-41**

Name:	Summer Creek (8)
Limits:	Sunflower Ridge to Posada
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)
Ultimate Class:	4 Lane Divided Commercial Connector
Length (lf):	2,350
Service Area(s):	Y

This project consists of the construction of the northbound lanes to complete the four-lane divided commercial connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
122	Unclassified Street Excavation	4,178	cy	$ 38.00	$ 158,756
222	6" Lime Stabilization (with Lime @ 32#/sy)	8,094	sy	$ 8.00	$ 64,756
322	11" Concrete Pavement	7,572	sy	$ 120.00	$ 908,667
422	6" Curb and Gutter	4,700	lf	$ 15.00	$ 70,500
522	4" Topsoil	5,222	sy	$ 5.00	$ 26,111
622	6' Concrete Sidewalk	14,100	sf	$ 10.00	$ 141,000
720	Auxiliary Lanes and Median Openings Allotment	944	sf	$ 128.00	$ 120,776
				Paving Construction Cost Subtotal:	**$ 1,490,565**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 44,717
√	Traffic Control	Construction Phase Traffic Control	3%	$ 44,717
√	Pavement Markings/Markers		2%	$ 29,811
√	Roadway Drainage	Standard Internal System	20%	$ 298,113
√	Illumination		3%	$ 39,585
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 104,340
√	Establish Turf / Erosion Control		1%	$ 14,906
√	Basic Landscaping		2%	$ 29,811
	Other:		$0	$ -
			Allowance Subtotal:	**$ 606,000**
			Paving and Allowance Subtotal:	**$ 2,096,565**
			Construction Contingency: 15%	$ 314,485
			Construction Cost TOTAL:	**$ 2,412,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,412,000**
Engineering/Survey/Testing:		18%	$ 434,160
Mobilization		5%	$ 120,600
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 241,200
		Impact Fee Project Cost TOTAL:	**$ 2,133,265**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-42**
Name:	Summer Creek (9)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Posada to 715' N of Cleburne Crowley			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,885			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
128	Unclassified Street Excavation	5,446	cy	$ 38.00	$ 206,931
228	6" Lime Stabilization (with Lime @ 32#/sy)	10,472	sy	$ 8.00	$ 83,778
328	11" Concrete Pavement	9,634	sy	$ 120.00	$ 1,156,133
428	6" Curb and Gutter	7,540	lf	$ 15.00	$ 113,100
528	4" Topsoil	8,797	sy	$ 5.00	$ 43,983
628	11' Concrete Sidewalk	41,470	sf	$ 10.00	$ 414,700
726	Auxiliary Lanes and Median Openings Allotment	757	sf	$ 128.00	$ 96,878
				Paving Construction Cost Subtotal:	**$ 2,115,503**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 63,465
√	Traffic Control	None Anticipated	3%	$ 63,465
√	Pavement Markings/Markers		2%	$ 42,310
√	Roadway Drainage	Standard Internal System	20%	$ 423,101
√	Illumination		3%	$ 56,182
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 148,085
√	Establish Turf / Erosion Control		1%	$ 21,155
√	Basic Landscaping		2%	$ 42,310
	Other:		$0	$ -
			Allowance Subtotal:	**$ 860,073**
			Paving and Allowance Subtotal:	**$ 2,975,576**
			Construction Contingency: 15%	$ 446,336
			Construction Cost TOTAL:	**$ 3,422,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,422,000**
Engineering/Survey/Testing:		18%	$ 615,960
Mobilization		5%	$ 171,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 684,400
		Impact Fee Project Cost TOTAL:	**$ 4,893,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-43**

Name:	Cleburne (1)
Limits:	Cleburne Crowley to 3185' S of Cleburne Crowley
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	3,185
Service Area(s):	Y

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
128	Unclassified Street Excavation	9,201	cy	$ 38.00	$ 349,642
228	6" Lime Stabilization (with Lime @ 32#/sy)	17,694	sy	$ 8.00	$ 141,556
328	11" Concrete Pavement	16,279	sy	$ 120.00	$ 1,953,467
428	6" Curb and Gutter	12,740	lf	$ 15.00	$ 191,100
528	4" Topsoil	14,863	sy	$ 5.00	$ 74,317
628	11' Concrete Sidewalk	70,070	sf	$ 10.00	$ 700,700
726	Auxiliary Lanes and Median Openings Allotment	1,279	sf	$ 128.00	$ 163,690
				Paving Construction Cost Subtotal:	**$ 3,574,471**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 107,234
√	Traffic Control	Construction Phase Traffic Control	3%	$ 107,234
√	Pavement Markings/Markers		2%	$ 71,489
√	Roadway Drainage	Standard Internal System	20%	$ 714,894
√	Illumination		3%	$ 94,928
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 250,213
√	Establish Turf / Erosion Control		1%	$ 35,745
√	Basic Landscaping		2%	$ 71,489
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,453,227**
			Paving and Allowance Subtotal:	**$ 5,027,698**
			Construction Contingency: 15%	$ 754,155
			Construction Cost TOTAL:	**$ 5,782,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,782,000**
Engineering/Survey/Testing:		18%	$ 1,040,760
Mobilization		5%	$ 289,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 578,200
		Impact Fee Project Cost TOTAL:	**$ 7,690,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-44**

Name:	Cleburne (2)
Limits:	3185' S of Cleburne Crowley to 4930' S of Cleburne Crowley
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	1,745
Service Area(s):	Y

This project consists of the construction of a new four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
128	Unclassified Street Excavation	5,041	cy	$ 38.00	$ 191,562
228	6" Lime Stabilization (with Lime @ 32#/sy)	9,694	sy	$ 8.00	$ 77,556
328	11" Concrete Pavement	8,919	sy	$ 120.00	$ 1,070,267
428	6" Curb and Gutter	6,980	lf	$ 15.00	$ 104,700
528	4" Topsoil	8,143	sy	$ 5.00	$ 40,717
628	11' Concrete Sidewalk	38,390	sf	$ 10.00	$ 383,900
726	Auxiliary Lanes and Median Openings Allotment	701	sf	$ 128.00	$ 89,682
				Paving Construction Cost Subtotal:	**$ 1,958,384**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 58,752
√	Traffic Control	None Anticipated	3%	$ 58,752
√	Pavement Markings/Markers		2%	$ 39,168
√	Roadway Drainage	Standard Internal System	20%	$ 391,677
√	Illumination		3%	$ 52,009
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 137,087
√	Establish Turf / Erosion Control		1%	$ 19,584
√	Basic Landscaping		2%	$ 39,168
	Other:		$0	$ -
			Allowance Subtotal:	**$ 796,195**
			Paving and Allowance Subtotal:	**$ 2,754,579**
			Construction Contingency: 15%	$ 413,187
			Construction Cost TOTAL:	**$ 3,168,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,168,000**
Engineering/Survey/Testing:		18%	$ 570,240
Mobilization		5%	$ 158,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 633,600
		Impact Fee Project Cost TOTAL:	**$ 4,530,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-45**

Name:	Hulen (1)
Limits:	Winnipeg to 335' N of Rancho Verde
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	1,490
Service Area(s):	Y

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
134	Unclassified Street Excavation	2,897	cy	$ 38.00	$ 110,094
234	6" Lime Stabilization (with Lime @ 32#/sy)	5,712	sy	$ 8.00	$ 45,693
334	11" Concrete Pavement	5,546	sy	$ 120.00	$ 665,533
434	6" Curb and Gutter	1,490	lf	$ 15.00	$ 22,350
534	4" Topsoil	1,904	sy	$ 5.00	$ 9,519
634	10' Concrete Sidewalk	14,900	sf	$ 10.00	$ 149,000
732	Auxiliary Lanes and Median Openings Allotment	254	sf	$ 128.00	$ 32,509
				Paving Construction Cost Subtotal:	**$ 1,034,700**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 31,041
√	Traffic Control	Construction Phase Traffic Control	3%	$ 31,041
√	Pavement Markings/Markers		2%	$ 20,694
√	Roadway Drainage	Standard Internal System	20%	$ 206,940
√	Illumination		3%	$ 27,479
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 72,429
√	Establish Turf / Erosion Control		1%	$ 10,347
√	Basic Landscaping		2%	$ 20,694
	Other:		$0	$ -
			Allowance Subtotal:	**$ 420,665**
			Paving and Allowance Subtotal:	**$ 1,455,364**
			Construction Contingency: 15%	$ 218,305
			Construction Cost TOTAL:	**$ 1,674,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,674,000**
Engineering/Survey/Testing:		18%	$ 301,320
Mobilization		5%	$ 83,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 167,400
		Impact Fee Project Cost TOTAL:	**$ 2,226,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-46**

Name:	Hulen (2)
Limits:	335' N of Rancho Verde to 330' S of Rancho Verde
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	665
Service Area(s):	Y

This project consists of the widening and reconstruction of the existing asphalt facility as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	2,180	cy	$ 38.00	$ 82,829
233	6" Lime Stabilization (with Lime @ 32#/sy)	4,286	sy	$ 8.00	$ 34,284
333	11" Concrete Pavement	4,138	sy	$ 120.00	$ 496,533
433	6" Curb and Gutter	1,330	lf	$ 15.00	$ 19,950
533	4" Topsoil	2,512	sy	$ 5.00	$ 12,561
633	10' Concrete Sidewalk	13,300	sf	$ 10.00	$ 133,000
731	Auxiliary Lanes and Median Openings Allotment	113	sf	$ 128.00	$ 14,509
				Paving Construction Cost Subtotal:	**$ 793,667**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 23,810
√	Traffic Control	Construction Phase Traffic Control	3%	$ 23,810
√	Pavement Markings/Markers		2%	$ 15,873
√	Roadway Drainage	Standard Internal System	20%	$ 158,733
√	Illumination		3%	$ 21,078
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 55,557
√	Establish Turf / Erosion Control		1%	$ 7,937
√	Basic Landscaping		2%	$ 15,873
	Other:		$0	$ -
			Allowance Subtotal:	**$ 322,671**
			Paving and Allowance Subtotal:	**$ 1,116,339**
			Construction Contingency: 15%	$ 167,451
			Construction Cost TOTAL:	**$ 1,284,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,284,000**
Engineering/Survey/Testing:		18%	$ 231,120
Mobilization		5%	$ 64,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 128,400
		Impact Fee Project Cost TOTAL:	**$ 1,708,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-47**

Name:	Hulen (3)
Limits:	330' S of Rancho Verde to 735' N of Cleburne
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	1,965
Service Area(s):	Y

This project consists of the widening and reconstruction of the existing asphalt facility as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	6,441	cy	$ 38.00	$ 244,752
233	6" Lime Stabilization (with Lime @ 32#/sy)	12,663	sy	$ 8.00	$ 101,307
333	11" Concrete Pavement	12,227	sy	$ 120.00	$ 1,467,200
433	6" Curb and Gutter	3,930	lf	$ 15.00	$ 58,950
533	4" Topsoil	7,423	sy	$ 5.00	$ 37,117
633	10' Concrete Sidewalk	39,300	sf	$ 10.00	$ 393,000
731	Auxiliary Lanes and Median Openings Allotment	335	sf	$ 128.00	$ 42,873
				Paving Construction Cost Subtotal:	**$ 2,345,198**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 70,356
√	Traffic Control	Construction Phase Traffic Control	3%	$ 70,356
√	Pavement Markings/Markers		2%	$ 46,904
√	Roadway Drainage	Standard Internal System	20%	$ 469,040
√	Illumination		3%	$ 62,282
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,174,250	$ 1,174,250
√	Water/Sewer	Minor Adjustments	7%	$ 164,164
√	Establish Turf / Erosion Control		1%	$ 23,452
√	Basic Landscaping		2%	$ 46,904
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,127,707**
			Paving and Allowance Subtotal:	**$ 4,472,905**
			Construction Contingency: 15%	$ 670,936
			Construction Cost TOTAL:	**$ 5,144,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,144,000**
Engineering/Survey/Testing:		18%	$ 925,920
Mobilization		5%	$ 257,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 514,400
		Impact Fee Project Cost TOTAL:	**$ 6,842,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-48**

Name:	Hulen (4)
Limits:	715' N of Cleburne to Water Lily Ln
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	1,270
Service Area(s):	Y

This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
134	Unclassified Street Excavation	2,469	cy	$ 38.00	$ 93,839
234	6" Lime Stabilization (with Lime @ 32#/sy)	4,868	sy	$ 8.00	$ 38,947
334	11" Concrete Pavement	4,727	sy	$ 120.00	$ 567,267
434	6" Curb and Gutter	1,270	lf	$ 15.00	$ 19,050
534	4" Topsoil	1,623	sy	$ 5.00	$ 8,114
634	10' Concrete Sidewalk	12,700	sf	$ 10.00	$ 127,000
732	Auxiliary Lanes and Median Openings Allotment	216	sf	$ 128.00	$ 27,709
				Paving Construction Cost Subtotal:	**$ 881,925**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 26,458
√	Traffic Control	Construction Phase Traffic Control	3%	$ 26,458
√	Pavement Markings/Markers		2%	$ 17,639
√	Roadway Drainage	Standard Internal System	20%	$ 176,385
√	Illumination		3%	$ 23,422
√	Special Drainage Structures	Minor Stream Crossing(s)	$ 270,000	$ 270,000
√	Water/Sewer	Minor Adjustments	7%	$ 61,735
√	Establish Turf / Erosion Control		1%	$ 8,819
√	Basic Landscaping		2%	$ 17,639
	Other:		$0	$ -
			Allowance Subtotal:	**$ 628,553**
			Paving and Allowance Subtotal:	**$ 1,510,478**
			Construction Contingency: 15%	$ 226,572
			Construction Cost TOTAL:	**$ 1,738,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,738,000**
Engineering/Survey/Testing:		18%	$ 312,840
Mobilization		5%	$ 86,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 173,800
		Impact Fee Project Cost TOTAL:	**$ 2,312,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-49**
Name:	Hulen (5)	**This project consists of the construction of a new**		
Limits:	Water Lily Ln to 3190' S of Cleburne Crowley	**three-lane undivided neighborhood connector.**		
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	4,685			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	9,630	cy	$ 38.00	$ 365,951
241	6" Lime Stabilization (with Lime @ 32#/sy)	18,740	sy	$ 8.00	$ 149,920
341	11" Concrete Pavement	17,699	sy	$ 120.00	$ 2,123,867
441	6" Curb and Gutter	9,370	lf	$ 15.00	$ 140,550
541	4" Topsoil	13,534	sy	$ 5.00	$ 67,672
641	10' Concrete Sidewalk	93,700	sf	$ 10.00	$ 937,000
739	Auxiliary Lanes and Median Openings Allotment	799	sf	$ 128.00	$ 102,218
				Paving Construction Cost Subtotal:	**$ 3,887,178**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 116,615
√	Traffic Control	None Anticipated	3%	$ 116,615
√	Pavement Markings/Markers		2%	$ 77,744
√	Roadway Drainage	Standard Internal System	20%	$ 777,436
√	Illumination		3%	$ 103,233
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 272,102
√	Establish Turf / Erosion Control		1%	$ 38,872
√	Basic Landscaping		2%	$ 77,744
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,580,361**
			Paving and Allowance Subtotal:	**$ 5,467,538**
			Construction Contingency: 15%	$ 820,131
			Construction Cost TOTAL:	**$ 6,288,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,288,000**
Engineering/Survey/Testing:		18%	$ 1,131,840
Mobilization		5%	$ 314,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,257,600
		Impact Fee Project Cost TOTAL:	**$ 8,992,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-50**

Name:	McCart (1)
Limits:	590' S of Risinger to 120' S of Cayman
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BLS (110) (1/2)
Ultimate Class:	4 Lane Divided System Link
Length (lf):	1,615
Service Area(s):	Y

This project consists of the construction of the southbound lanes to complete the four-lane divided system link.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
136	Unclassified Street Excavation	2,423	cy	$ 38.00	$ 92,055
236	6" Lime Stabilization (with Lime @ 32#/sy)	4,666	sy	$ 8.00	$ 37,324
336	11" Concrete Pavement	4,307	sy	$ 120.00	$ 516,800
436	6" Curb and Gutter	3,230	lf	$ 15.00	$ 48,450
536	4" Topsoil	3,768	sy	$ 5.00	$ 18,842
636	11' Concrete Sidewalk	17,765	sf	$ 10.00	$ 177,650
734	Auxiliary Lanes and Median Openings Allotment	275	sf	$ 128.00	$ 35,236
				Paving Construction Cost Subtotal:	**$ 926,357**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 27,791
√	Traffic Control	Construction Phase Traffic Control	3%	$ 27,791
√	Pavement Markings/Markers		2%	$ 18,527
√	Roadway Drainage	Standard Internal System	20%	$ 185,271
√	Illumination		3%	$ 24,602
√	Special Drainage Structures	Minor Stream Crossing(s)	$ 90,000	$ 90,000
√	Water/Sewer	Minor Adjustments	7%	$ 64,845
√	Establish Turf / Erosion Control		1%	$ 9,264
√	Basic Landscaping		2%	$ 18,527
	Other:		$0	$ -
			Allowance Subtotal:	**$ 466,617**
			Paving and Allowance Subtotal:	**$ 1,392,975**
			Construction Contingency: 15%	$ 208,946
			Construction Cost TOTAL:	**$ 1,602,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,602,000**
Engineering/Survey/Testing:		18%	$ 288,360
Mobilization		5%	$ 80,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 160,200
		Impact Fee Project Cost TOTAL:	**$ 2,131,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-51**
Name:	McCart (2)	**This project consists of the construction of a new four-lane divided system link.**		
Limits:	120' S of Cayman to McPherson (Future)			
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BLS (110)			
Ultimate Class:	4 Lane Divided System Link			
Length (lf):	2,840			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
135	Unclassified Street Excavation	8,520	cy	$ 38.00	$ 323,760
235	6" Lime Stabilization (with Lime @ 32#/sy)	16,409	sy	$ 8.00	$ 131,271
335	11" Concrete Pavement	15,147	sy	$ 120.00	$ 1,817,600
435	6" Curb and Gutter	11,360	lf	$ 15.00	$ 170,400
535	4" Topsoil	13,253	sy	$ 5.00	$ 66,267
635	11' Concrete Sidewalk	62,480	sf	$ 10.00	$ 624,800
733	Auxiliary Lanes and Median Openings Allotment	1,140	sf	$ 128.00	$ 145,959
				Paving Construction Cost Subtotal:	**$ 3,280,057**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 98,402
√	Traffic Control	None Anticipated	3%	$ 98,402
√	Pavement Markings/Markers		2%	$ 65,601
√	Roadway Drainage	Standard Internal System	20%	$ 656,011
√	Illumination		3%	$ 87,110
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 229,604
√	Establish Turf / Erosion Control		1%	$ 32,801
√	Basic Landscaping		2%	$ 65,601
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,333,531**
			Paving and Allowance Subtotal:	**$ 4,613,588**
			Construction Contingency: 15%	$ 692,038
			Construction Cost TOTAL:	**$ 5,306,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,306,000**
Engineering/Survey/Testing:		18%	$ 955,080
Mobilization		5%	$ 265,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,061,200
		Impact Fee Project Cost TOTAL:	**$ 7,588,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-52**
Name:	McCart (3)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	McPherson (Future) to 140' N of Twinleaf			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BLS (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	3,745			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
132	Unclassified Street Excavation	12,275	cy	$ 38.00	$ 466,461
232	6" Lime Stabilization (with Lime @ 32#/sy)	24,134	sy	$ 8.00	$ 193,076
332	11" Concrete Pavement	23,302	sy	$ 120.00	$ 2,796,267
432	6" Curb and Gutter	7,490	lf	$ 15.00	$ 112,350
532	4" Topsoil	12,483	sy	$ 5.00	$ 62,417
632	11' Concrete Sidewalk	82,390	sf	$ 10.00	$ 823,900
730	Auxiliary Lanes and Median Openings Allotment	638	sf	$ 128.00	$ 81,709
				Paving Construction Cost Subtotal:	**$ 4,536,179**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 136,085
√	Traffic Control	None Anticipated	3%	$ 136,085
√	Pavement Markings/Markers		2%	$ 90,724
√	Roadway Drainage	Standard Internal System	20%	$ 907,236
√	Illumination		3%	$ 120,469
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,066,500	$ 1,066,500
√	Water/Sewer	Minor Adjustments	7%	$ 317,532
√	Establish Turf / Erosion Control		1%	$ 45,362
√	Basic Landscaping		2%	$ 90,724
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,910,717**
			Paving and Allowance Subtotal:	**$ 7,446,895**
			Construction Contingency: 15%	$ 1,117,034
			Construction Cost TOTAL:	**$ 8,564,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,564,000**
Engineering/Survey/Testing:		18%	$ 1,541,520
Mobilization		5%	$ 428,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,712,800
		Impact Fee Project Cost TOTAL:	**$ 12,247,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Y-53**
Name:	McCart (4)	**This project consists of the construction of the southbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	Mountain Meadow to 1600' S of Mountain Meadow			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	1,600			
Service Area(s):	Y			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
129	Unclassified Street Excavation	2,311	cy	$ 38.00	$ 87,822
229	6" Lime Stabilization (with Lime @ 32#/sy)	4,444	sy	$ 8.00	$ 35,556
329	11" Concrete Pavement	4,089	sy	$ 120.00	$ 490,667
429	6" Curb and Gutter	3,200	lf	$ 15.00	$ 48,000
529	4" Topsoil	3,733	sy	$ 5.00	$ 18,667
629	11' Concrete Sidewalk	17,600	sf	$ 10.00	$ 176,000
727	Auxiliary Lanes and Median Openings Allotment	642	sf	$ 128.00	$ 82,230
				Paving Construction Cost Subtotal:	**$ 938,941**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 28,168
√	Traffic Control	Construction Phase Traffic Control	3%	$ 28,168
√	Pavement Markings/Markers		2%	$ 18,779
√	Roadway Drainage	Standard Internal System	20%	$ 187,788
√	Illumination		3%	$ 24,936
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 65,726
√	Establish Turf / Erosion Control		1%	$ 9,389
√	Basic Landscaping		2%	$ 18,779
	Other:		$0	$ -
			Allowance Subtotal:	**$ 381,734**
			Paving and Allowance Subtotal:	**$ 1,320,675**
			Construction Contingency: 15%	$ 198,101
			Construction Cost TOTAL:	**$ 1,519,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,519,000**
Engineering/Survey/Testing:		18%	$ 273,420
Mobilization		5%	$ 75,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 151,900
		Impact Fee Project Cost TOTAL:	**$ 2,020,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Y-54**

Name:	McCart (5)
Limits:	1760' N of Cleburne Crowley to 380' No of Cleburne Crowley
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	1,380
Service Area(s):	Y, Crowley

This project consists of the widening and reconstruction of the existing asphalt facility as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	4,523	cy	$ 38.00	$ 171,887
233	6" Lime Stabilization (with Lime @ 32#/sy)	8,893	sy	$ 8.00	$ 71,147
333	11" Concrete Pavement	8,587	sy	$ 120.00	$ 1,030,400
433	6" Curb and Gutter	2,760	lf	$ 15.00	$ 41,400
533	4" Topsoil	5,213	sy	$ 5.00	$ 26,067
633	10' Concrete Sidewalk	27,600	sf	$ 10.00	$ 276,000
731	Auxiliary Lanes and Median Openings Allotment	235	sf	$ 128.00	$ 30,109
				Paving Construction Cost Subtotal:	**$ 1,647,009**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 49,410
√	Traffic Control	Construction Phase Traffic Control	3%	$ 49,410
√	Pavement Markings/Markers		2%	$ 32,940
√	Roadway Drainage	Standard Internal System	20%	$ 329,402
√	Illumination		3%	$ 43,740
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 115,291
√	Establish Turf / Erosion Control		1%	$ 16,470
√	Basic Landscaping		2%	$ 32,940
	Other:		$0	$ -
			Allowance Subtotal:	**$ 669,604**
			Paving and Allowance Subtotal:	**$ 2,316,613**
			Construction Contingency: 15%	$ 347,492
			Construction Cost TOTAL:	**$ 2,665,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,665,000**
Engineering/Survey/Testing:		18%	$ 479,700
Mobilization		5%	$ 133,250
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 266,500
		Impact Fee Project Cost TOTAL:	**$ 3,544,000**

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Appendix A – Service Area Z

City of Fort Worth - 2022 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Roadway/Intersection Improvements - Service Area Z

Project No.	IF Class	Street Name	Limits	Status	Percent in SA	Total Cost	Cost in Service Area
Z-1, X-10	NCO-L2-T0-NTMS-P0-BOP (110)	Everman	Butterwick to Cameron Hill	New	50%	$ 18,520,000	$ 9,260,000
Z-2	NCO-L2-T0-NTMS-P0-BOP (110)	Shelby (1)	Race to Rendon	Widening	50%	$ 12,486,000	$ 6,243,000
Z-3	NCO-L2-T0-NTMS-P0-BOP (110)	Shelby (2)	Forest Hill Dr to 195' E of Forest Hill Dr	Widening	100%	$ 464,000	$ 464,000
Z-4	NCO-L2-T0-NTMS-P0-BOP (110)	Shelby (3)	325' E of Forest Hill Dr to 1625' E of Forest Hill Dr	Widening	50%	$ 3,087,000	$ 1,543,500
Z-5	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (4)	Crowley to Hemphill	Widening	100%	$ 14,438,000	$ 14,438,000
Z-6	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (5)	Hemphill to IH-35W	Widening	100%	$ 12,622,000	$ 12,622,000
Z-7	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (6)	IH-35W to 1370' W of IH-35W	Widening	100%	$ 3,349,000	$ 3,349,000
Z-8	SYS-L2-T0-NTMS-P0-BOP (110)	Risinger (7)	1370' W of IH-35W to Oak Grove	New	100%	$ 14,806,000	$ 14,806,000
Z-9	SYS-L2-T0-NTMS-P0-BOP (110)	Oak Grove Shelby (1)	Oak Grove to 1400' E of Michael	Widening	100%	$ 7,419,000	$ 7,419,000
Z-10	SYS-L2-T0-NTMS-P0-BOP (110)	Oak Grove Shelby (2)	1400' E of Michael to Race	Widening	100%	$ 5,598,000	$ 5,598,000
Z-11	NCO-L1-T0-TWLT-P0-BOP (80)	Oak Grove Shelby (3)	Race to Rendon	New	100%	$ 10,792,000	$ 10,792,000
Z-12	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (7)	Crowley to 1210' W of Deer	New	100%	$ 18,965,000	$ 18,965,000
Z-13	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (8)	Bilsky Bay to IH-35W SBFR	Previous	100%	$ 458,135	$ 458,135
Z-14	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (9)	IH-35W SBFR to IH-35W NBFR	Previous	100%	$ 4,061,322	$ 4,061,322
Z-15	NCO-L2-T0-NTMS-P0-BOP (110)	McPherson (10)	IH-35W NBFR to Oak Grove	New	100%	$ 11,536,000	$ 11,536,000
Z-16	NCO-L2-T0-TWLT-P0-BOP (110)	McPherson (11)	Oak Grove to Forest Hill Everman	Widening	100%	$ 19,579,000	$ 19,579,000
Z-17	NCO (E)	McAlister (1)	1430' W of IH-35W SBFR to IH-35W SBFR	Previous	100%	$ 1,538,879	$ 1,538,879
Z-18	NCO-L1-T0-TWLT-P0-BOP (80)	McAlister (2)	635' E of IH-35W NBFR to Stone	New	100%	$ 1,296,000	$ 1,296,000
Z-19	CCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (4)	Everman to Risinger	New	100%	$ 16,814,000	$ 16,814,000
Z-20	NCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (5)	3870' N of McPherson to McPherson	New	100%	$ 9,878,000	$ 9,878,000
Z-21	NCO-L2-T0-NTMS-P0-BOP (110)	Hemphill (6)	McPherson to 655' N of Brasenose	New	100%	$ 17,236,000	$ 17,236,000
Z-22	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Hemphill (7)	240' S of FM 1187 to 130' S of Windy Knoll	Widening	100%	$ 3,191,000	$ 3,191,000
Z-23	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Oak Grove (1)	Forum to 605' S of Forum	Widening	100%	$ 773,000	$ 773,000
Z-24	CCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (2)	605' S of Forum to Risinger	Widening	100%	$ 3,493,000	$ 3,493,000
Z-25	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (3)	Risinger to 1020' S of Risinger	Widening	100%	$ 7,209,000	$ 7,209,000
Z-26	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (4)	1025' S of Risinger to Buffalo Springs	New	100%	$ 13,335,000	$ 13,335,000
Z-27	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (5)	Buffalo Springs to McPherson	Widening	100%	$ 2,132,000	$ 2,132,000
Z-28	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (6)	McPherson to Oak Grove	Widening	100%	$ 10,597,000	$ 10,597,000
Z-29	NCO-L2-T0-NTMS-P0-BOP (110)	Stone (1)	Oak Grove to Nelson	Widening	100%	$ 6,541,000	$ 6,541,000
Z-30	CCO-L2-T0-NTMS-P0-BOP (110)	Stone (2)	Nelson to FM 1187	New	100%	$ 17,392,000	$ 17,392,000
Z-31	CCO-L2-T0-TWLT-P0-BOP (110)	Stone (3)	FM 1187 to McAlister	New	100%	$ 6,589,000	$ 6,589,000
Z-32	CCO-L2-T0-TWLT-P0-BOP (110)	Stone (4)	McAlister to Alsbury	New	100%	$ 9,238,000	$ 9,238,000
Z-33	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Balch (1)	Shelby to 250' N of Oak Grove Shelby	Widening	100%	$ 2,963,000	$ 2,963,000
Z-34	NCO-L2-T0-NTMS-P0-BOP (110)	Balch (2)	250' N of Oak Grove Shelby to Risinger	New	100%	$ 971,000	$ 971,000
Z-35	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Wichita (1)	Race to 795' W of Race	Widening	100%	$ 1,593,000	$ 1,593,000
Z-36	NCO-L2-T0-NTMS-P0-BOP (110)	Wichita (2)	795' W of Race to McPherson	New	100%	$ 16,279,000	$ 16,279,000
Z-37	NCO-L2-T0-NTMS-P0-BOP (110)	Wichita (3)	McPherson to Nicole	New	100%	$ 15,546,000	$ 15,546,000
Z-38	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (7)	Nelson to 310' S of Nelson	New	100%	$ 857,000	$ 857,000
Z-39	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (8)	310' S of Nelson to 260' S of Smallwood	Widening	100%	$ 3,284,000	$ 3,284,000
Z-40	NCO-L2-T0-TWLT-P0-BOP (110)	Oak Grove (9)	310' S of Nelson to Rendon Crowley	Widening	100%	$ 11,431,000	$ 11,431,000
Z-41	NCO-L1-T0-TWLT-P0-BOP (80)	Wildcat Way (1)	Rendon Crowley to Burleson Retta	New	100%	$ 19,787,000	$ 19,787,000
Z-42	NCO-L1-T0-TWLT-P0-BOP (80)	Wildcat Way (2)	Burleson Retta to 455' S of Thomas Crossing	Widening	100%	$ 4,132,000	$ 4,132,000
Z-43	NCO-L1-T0-TWLT-P0-BOP (80)	Wildcat Way (3)	Abner Lee to 615' S of Abner Lee	New	100%	$ 1,909,000	$ 1,909,000
Z-44	NCO-L1-T0-TWLT-P0-BOP (80)	Abner Drive	1195' W of Wildcat Way to 260' W of Wildcat Way	New	100%	$ 1,795,000	$ 1,795,000
Z-45	NCO-L2-T0-NTMS-P0-BOP (110)	Forest Hill	645' N of Chambers Creek to Shelby	Widening	50%	$ 7,831,000	$ 3,915,500
Z-46	NCO-L2-T0-NTMS-P0-BOP (110)	Rendon	Shelby to Oak Grove Shelby	Widening	50%	$ 6,066,000	$ 3,033,000

Intersection Improvements	Type	Road A	Road B	Status	Percent in SA	Total Cost	Cost in Service Area
	Intersection Improvements	Alsbury	Stone	Rebuild	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	Burleson Retta	Wildcat Way	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Everman	Will Rogers	Retrofit	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Everman	Oak Grove	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Everman	FM 731	Retrofit	25%	$ 2,500,000	$ 625,000
	Intersection Improvements	McAlister	Stone	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	McPherson	Hemphill	New	100%	$ 1,500,000	$ 1,500,000
	Intersection Improvements	McPherson	Oak Grove	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	McPherson	Wichita	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	FM 1187	Stone	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	FM 1187	Oak Grove S	Rebuild	75%	$ 2,500,000	$ 1,875,000
	Intersection Improvements	FM 1187	Hemphill	Retrofit	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	FM 731	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Risinger	Hemphill	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Risinger	Oak Grove	Rebuild	100%	$ 2,500,000	$ 2,500,000
	Intersection Improvements	Oak Grove Shelby	Wichita	New	50%	$ 1,500,000	$ 750,000
	Intersection Improvements	Shelby	Wichita	Rebuild	50%	$ 2,500,000	$ 1,250,000
	Intersection Improvements	Shelby	Rendon	Rebuild	75%	$ 2,500,000	$ 1,875,000

NOTES:

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2. Intersection Improvements will be determined based on the results of an intersection capacity evaluation (ICE), which will be performed by the City to determine the need for turn lanes, signalization, roundabouts, or other capacity-enhancing improvements.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-1, X-10**

Name:	Everman
Limits:	Butterwick to Cameron Hill
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	2,980
Service Area(s):	Z, X

This project consists of the construction of a new four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	8,609	cy	$ 38.00	$ 327,138
230	6" Lime Stabilization (with Lime @ 32#/sy)	16,556	sy	$ 8.00	$ 132,444
330	11" Concrete Pavement	15,231	sy	$ 120.00	$ 1,827,733
430	6" Curb and Gutter	11,920	lf	$ 15.00	$ 178,800
530	4" Topsoil	14,569	sy	$ 5.00	$ 72,844
630	10' Concrete Sidewalk	59,600	sf	$ 10.00	$ 596,000
728	Auxiliary Lanes and Median Openings Allotment	1,197	sf	$ 128.00	$ 153,154
				Paving Construction Cost Subtotal:	**$ 3,288,114**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 98,643
√	Traffic Control	None Anticipated	3%	$ 98,643
√	Pavement Markings/Markers		2%	$ 65,762
√	Roadway Drainage	Standard Internal System	20%	$ 657,623
√	Illumination		3%	$ 87,324
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,419,000	$ 1,419,000
√	Water/Sewer	Minor Adjustments	7%	$ 230,168
√	Establish Turf / Erosion Control		1%	$ 32,881
√	Basic Landscaping		2%	$ 65,762
√	Other:	Grade Separated RR Crossing	$6,000,000	$ 6,000,000
			Allowance Subtotal:	**$ 8,755,807**
			Paving and Allowance Subtotal:	**$ 12,043,921**
			Construction Contingency: 15%	$ 906,588
			Construction Cost TOTAL:	**$ 12,951,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,951,000**
Engineering/Survey/Testing:		18%	$ 2,331,180
Mobilization		5%	$ 647,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,590,200
		Impact Fee Project Cost TOTAL:	**$ 18,520,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-2**

Name:	Shelby (1)
Limits:	Race to Rendon
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	5,260
Service Area(s):	Z, Everman

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	15,196	cy	$ 38.00	$ 577,431
230	6" Lime Stabilization (with Lime @ 32#/sy)	29,222	sy	$ 8.00	$ 233,778
330	11" Concrete Pavement	26,884	sy	$ 120.00	$ 3,226,133
430	6" Curb and Gutter	21,040	lf	$ 15.00	$ 315,600
530	4" Topsoil	25,716	sy	$ 5.00	$ 128,578
630	10' Concrete Sidewalk	105,200	sf	$ 10.00	$ 1,052,000
728	Auxiliary Lanes and Median Openings Allotment	2,112	sf	$ 128.00	$ 270,332
				Paving Construction Cost Subtotal:	**$ 5,803,852**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 174,116
√	Traffic Control	Construction Phase Traffic Control	3%	$ 174,116
√	Pavement Markings/Markers		2%	$ 116,077
√	Roadway Drainage	Standard Internal System	20%	$ 1,160,770
√	Illumination		3%	$ 154,135
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 406,270
√	Establish Turf / Erosion Control		1%	$ 58,039
√	Basic Landscaping		2%	$ 116,077
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,359,599**
			Paving and Allowance Subtotal:	**$ 8,163,451**
			Construction Contingency: 15%	$ 1,224,518
			Construction Cost TOTAL:	**$ 9,388,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,388,000**
Engineering/Survey/Testing:		18%	$ 1,689,840
Mobilization		5%	$ 469,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 938,800
		Impact Fee Project Cost TOTAL:	**$ 12,486,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-3**

Name:	Shelby (2)
Limits:	Forest Hill Dr to 195' E of Forest Hill Dr
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	195
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	563	cy	$ 38.00	$ 21,407
230	6" Lime Stabilization (with Lime @ 32#/sy)	1,083	sy	$ 8.00	$ 8,667
330	11" Concrete Pavement	997	sy	$ 120.00	$ 119,600
430	6" Curb and Gutter	780	lf	$ 15.00	$ 11,700
530	4" Topsoil	953	sy	$ 5.00	$ 4,767
630	10' Concrete Sidewalk	3,900	sf	$ 10.00	$ 39,000
728	Auxiliary Lanes and Median Openings Allotment	78	sf	$ 128.00	$ 10,022
				Paving Construction Cost Subtotal:	**$ 215,162**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 6,455
√	Traffic Control	Construction Phase Traffic Control	3%	$ 6,455
√	Pavement Markings/Markers		2%	$ 4,303
√	Roadway Drainage	Standard Internal System	20%	$ 43,032
√	Illumination		3%	$ 5,714
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 15,061
√	Establish Turf / Erosion Control		1%	$ 2,152
√	Basic Landscaping		2%	$ 4,303
	Other:		$0	$ -
			Allowance Subtotal:	**$ 87,476**
			Paving and Allowance Subtotal:	**$ 302,637**
			Construction Contingency: 15%	$ 45,396
			Construction Cost TOTAL:	**$ 349,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 349,000**
Engineering/Survey/Testing:		18%	$ 62,820
Mobilization		5%	$ 17,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 34,900
		Impact Fee Project Cost TOTAL:	**$ 464,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-4**

Name:	Shelby (3)
Limits:	325' E of Forest Hill Dr to 1625' E of Forest Hill Dr
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	1,300
Service Area(s):	Z, ETJ

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	3,756	cy	$ 38.00	$ 142,711
230	6" Lime Stabilization (with Lime @ 32#/sy)	7,222	sy	$ 8.00	$ 57,778
330	11" Concrete Pavement	6,644	sy	$ 120.00	$ 797,333
430	6" Curb and Gutter	5,200	lf	$ 15.00	$ 78,000
530	4" Topsoil	6,356	sy	$ 5.00	$ 31,778
630	10' Concrete Sidewalk	26,000	sf	$ 10.00	$ 260,000
728	Auxiliary Lanes and Median Openings Allotment	522	sf	$ 128.00	$ 66,812
				Paving Construction Cost Subtotal:	**$ 1,434,412**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 43,032
√	Traffic Control	Construction Phase Traffic Control	3%	$ 43,032
√	Pavement Markings/Markers		2%	$ 28,688
√	Roadway Drainage	Standard Internal System	20%	$ 286,882
√	Illumination		3%	$ 38,094
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 100,409
√	Establish Turf / Erosion Control		1%	$ 14,344
√	Basic Landscaping		2%	$ 28,688
	Other:		$0	$ -
			Allowance Subtotal:	**$ 583,171**
			Paving and Allowance Subtotal:	**$ 2,017,583**
			Construction Contingency: 15%	$ 302,637
			Construction Cost TOTAL:	**$ 2,321,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,321,000**
Engineering/Survey/Testing:		18%	$ 417,780
Mobilization		5%	$ 116,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 232,100
		Impact Fee Project Cost TOTAL:	**$ 3,087,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-5**

Name:	Risinger (4)
Limits:	Crowley to Hemphill
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided System Link
Length (lf):	4,030
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided system link.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
137	Unclassified Street Excavation	12,090	cy	$ 38.00	$ 459,420
237	6" Lime Stabilization (with Lime @ 32#/sy)	23,284	sy	$ 8.00	$ 186,276
337	11" Concrete Pavement	21,493	sy	$ 120.00	$ 2,579,200
437	6" Curb and Gutter	16,120	lf	$ 15.00	$ 241,800
537	4" Topsoil	19,702	sy	$ 5.00	$ 98,511
637	10' Concrete Sidewalk	80,600	sf	$ 10.00	$ 806,000
735	Auxiliary Lanes and Median Openings Allotment	1,618	sf	$ 128.00	$ 207,118
				Paving Construction Cost Subtotal:	**$ 4,578,324**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 137,350
√	Traffic Control	Construction Phase Traffic Control	3%	$ 137,350
√	Pavement Markings/Markers		2%	$ 91,566
√	Roadway Drainage	Standard Internal System	20%	$ 915,665
√	Illumination		3%	$ 121,588
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 320,483
√	Establish Turf / Erosion Control		1%	$ 45,783
√	Basic Landscaping		2%	$ 91,566
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,861,351**
			Paving and Allowance Subtotal:	**$ 9,439,676**
			Construction Contingency: 15%	$ 1,415,951
			Construction Cost TOTAL:	**$ 10,856,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,856,000**
Engineering/Survey/Testing:		18%	$ 1,954,080
Mobilization		5%	$ 542,800
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,085,600
		Impact Fee Project Cost TOTAL:	**$ 14,438,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-6**

Name:	Risinger (5)
Limits:	Hemphill to IH-35W
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided System Link
Length (lf):	4,620
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided system link.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
137	Unclassified Street Excavation	13,860	cy	$ 38.00	$ 526,680
237	6" Lime Stabilization (with Lime @ 32#/sy)	26,693	sy	$ 8.00	$ 213,547
337	11" Concrete Pavement	24,640	sy	$ 120.00	$ 2,956,800
437	6" Curb and Gutter	18,480	lf	$ 15.00	$ 277,200
537	4" Topsoil	22,587	sy	$ 5.00	$ 112,933
637	10' Concrete Sidewalk	92,400	sf	$ 10.00	$ 924,000
735	Auxiliary Lanes and Median Openings Allotment	1,855	sf	$ 128.00	$ 237,440
				Paving Construction Cost Subtotal:	**$ 5,248,600**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 157,458
√	Traffic Control	Construction Phase Traffic Control	3%	$ 157,458
√	Pavement Markings/Markers		2%	$ 104,972
√	Roadway Drainage	Standard Internal System	20%	$ 1,049,720
√	Illumination		3%	$ 139,389
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 367,402
√	Establish Turf / Erosion Control		1%	$ 52,486
√	Basic Landscaping		2%	$ 104,972
√	Other:	Railroad Crossing	$1,000,000	$ 1,000,000
			Allowance Subtotal:	**$ 3,133,857**
			Paving and Allowance Subtotal:	**$ 8,382,457**
			Construction Contingency: 15%	$ 1,107,369
			Construction Cost TOTAL:	**$ 9,490,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,490,000**
Engineering/Survey/Testing:		18%	$ 1,708,200
Mobilization		5%	$ 474,500
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 949,000
		Impact Fee Project Cost TOTAL:	**$ 12,622,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-7**

Name:	Risinger (6)
Limits:	IH-35W to 1370' W of IH-35W
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided System Link
Length (lf):	1,370
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided system link.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
137	Unclassified Street Excavation	4,110	cy	$ 38.00	$ 156,180
237	6" Lime Stabilization (with Lime @ 32#/sy)	7,916	sy	$ 8.00	$ 63,324
337	11" Concrete Pavement	7,307	sy	$ 120.00	$ 876,800
437	6" Curb and Gutter	5,480	lf	$ 15.00	$ 82,200
537	4" Topsoil	6,698	sy	$ 5.00	$ 33,489
637	10' Concrete Sidewalk	27,400	sf	$ 10.00	$ 274,000
735	Auxiliary Lanes and Median Openings Allotment	550	sf	$ 128.00	$ 70,410
				Paving Construction Cost Subtotal:	**$ 1,556,403**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 46,692
√	Traffic Control	Construction Phase Traffic Control	3%	$ 46,692
√	Pavement Markings/Markers		2%	$ 31,128
√	Roadway Drainage	Standard Internal System	20%	$ 311,281
√	Illumination		3%	$ 41,334
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 108,948
√	Establish Turf / Erosion Control		1%	$ 15,564
√	Basic Landscaping		2%	$ 31,128
	Other:		$0	
			Allowance Subtotal:	**$ 632,767**
			Paving and Allowance Subtotal:	**$ 2,189,170**
			Construction Contingency: 15%	$ 328,376
			Construction Cost TOTAL:	**$ 2,518,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,518,000**
Engineering/Survey/Testing:		18%	$ 453,240
Mobilization		5%	$ 125,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 251,800
		Impact Fee Project Cost TOTAL:	**$ 3,349,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-8**

Name:	Risinger (7)
Limits:	1370' W of IH-35W to Oak Grove
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided System Link
Length (lf):	4,145
Service Area(s):	Z

This project consists of the construction of a new four-lane divided system link.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
137	Unclassified Street Excavation	12,435	cy	$ 38.00	$ 472,530
237	6" Lime Stabilization (with Lime @ 32#/sy)	23,949	sy	$ 8.00	$ 191,591
337	11" Concrete Pavement	22,107	sy	$ 120.00	$ 2,652,800
437	6" Curb and Gutter	16,580	lf	$ 15.00	$ 248,700
537	4" Topsoil	20,264	sy	$ 5.00	$ 101,322
637	10' Concrete Sidewalk	82,900	sf	$ 10.00	$ 829,000
735	Auxiliary Lanes and Median Openings Allotment	1,664	sf	$ 128.00	$ 213,028
				Paving Construction Cost Subtotal:	**$ 4,708,971**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 141,269
√	Traffic Control	None Anticipated	3%	$ 141,269
√	Pavement Markings/Markers		2%	$ 94,179
√	Roadway Drainage	Standard Internal System	20%	$ 941,794
√	Illumination		3%	$ 125,058
√	Special Drainage Structures	Major Drainage Crossing	$ 2,380,000	$ 2,380,000
√	Water/Sewer	Minor Adjustments	7%	$ 329,628
√	Establish Turf / Erosion Control		1%	$ 47,090
√	Basic Landscaping		2%	$ 94,179
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,294,467**
			Paving and Allowance Subtotal:	**$ 9,003,438**
			Construction Contingency: 15%	$ 1,350,516
			Construction Cost TOTAL:	**$ 10,354,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,354,000**
Engineering/Survey/Testing:		18%	$ 1,863,720
Mobilization		5%	$ 517,700
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,070,800
		Impact Fee Project Cost TOTAL:	**$ 14,806,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-9**

Name:	Oak Grove Shelby (1)
Limits:	Oak Grove to 1400' E of Michael
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided System Link
Length (lf):	3,035
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided system link.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
137	Unclassified Street Excavation	9,105	cy	$ 38.00	$ 345,990
237	6" Lime Stabilization (with Lime @ 32#/sy)	17,536	sy	$ 8.00	$ 140,284
337	11" Concrete Pavement	16,187	sy	$ 120.00	$ 1,942,400
437	6" Curb and Gutter	12,140	lf	$ 15.00	$ 182,100
537	4" Topsoil	14,838	sy	$ 5.00	$ 74,189
637	10' Concrete Sidewalk	60,700	sf	$ 10.00	$ 607,000
735	Auxiliary Lanes and Median Openings Allotment	1,219	sf	$ 128.00	$ 155,981
				Paving Construction Cost Subtotal:	**$ 3,447,944**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 103,438
√	Traffic Control	Construction Phase Traffic Control	3%	$ 103,438
√	Pavement Markings/Markers		2%	$ 68,959
√	Roadway Drainage	Standard Internal System	20%	$ 689,589
√	Illumination		3%	$ 91,568
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 241,356
√	Establish Turf / Erosion Control		1%	$ 34,479
√	Basic Landscaping		2%	$ 68,959
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,401,787**
			Paving and Allowance Subtotal:	**$ 4,849,731**
			Construction Contingency: 15%	$ 727,460
			Construction Cost TOTAL:	**$ 5,578,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,578,000**
Engineering/Survey/Testing:		18%	$ 1,004,040
Mobilization		5%	$ 278,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 557,800
		Impact Fee Project Cost TOTAL:	**$ 7,419,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-10**

Name:	Oak Grove Shelby (2)
Limits:	1400' E of Michael to Race
Impact Fee Class:	SYS-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided System Link
Length (lf):	2,290
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided system link.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
137	Unclassified Street Excavation	6,870	cy	$ 38.00	$ 261,060
237	6" Lime Stabilization (with Lime @ 32#/sy)	13,231	sy	$ 8.00	$ 105,849
337	11" Concrete Pavement	12,213	sy	$ 120.00	$ 1,465,600
437	6" Curb and Gutter	9,160	lf	$ 15.00	$ 137,400
537	4" Topsoil	11,196	sy	$ 5.00	$ 55,978
637	10' Concrete Sidewalk	45,800	sf	$ 10.00	$ 458,000
735	Auxiliary Lanes and Median Openings Allotment	919	sf	$ 128.00	$ 117,692
				Paving Construction Cost Subtotal:	**$ 2,601,579**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 78,047
√	Traffic Control	Construction Phase Traffic Control	3%	$ 78,047
√	Pavement Markings/Markers		2%	$ 52,032
√	Roadway Drainage	Standard Internal System	20%	$ 520,316
√	Illumination		3%	$ 69,091
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 182,111
√	Establish Turf / Erosion Control		1%	$ 26,016
√	Basic Landscaping		2%	$ 52,032
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,057,691**
			Paving and Allowance Subtotal:	**$ 3,659,270**
			Construction Contingency: 15%	$ 548,890
			Construction Cost TOTAL:	**$ 4,209,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,209,000**
Engineering/Survey/Testing:		18%	$ 757,620
Mobilization		5%	$ 210,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 420,900
		Impact Fee Project Cost TOTAL:	**$ 5,598,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-11**
Name:	Oak Grove Shelby (3)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	Race to Rendon			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	5,260			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	10,812	cy	$ 38.00	$ 410,864
241	6" Lime Stabilization (with Lime @ 32#/sy)	21,040	sy	$ 8.00	$ 168,320
341	11" Concrete Pavement	19,871	sy	$ 120.00	$ 2,384,533
441	6" Curb and Gutter	10,520	lf	$ 15.00	$ 157,800
541	4" Topsoil	15,196	sy	$ 5.00	$ 75,978
641	10' Concrete Sidewalk	105,200	sf	$ 10.00	$ 1,052,000
739	Auxiliary Lanes and Median Openings Allotment	897	sf	$ 128.00	$ 114,764
				Paving Construction Cost Subtotal:	**$ 4,364,259**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 130,928
√	Traffic Control	None Anticipated	3%	$ 130,928
√	Pavement Markings/Markers		2%	$ 87,285
√	Roadway Drainage	Standard Internal System	20%	$ 872,852
√	Illumination		3%	$ 115,903
√	Special Drainage Structures	Major Stream Crossing(s)	$ 423,500	$ 423,500
√	Water/Sewer	Minor Adjustments	7%	$ 305,498
√	Establish Turf / Erosion Control		1%	$ 43,643
√	Basic Landscaping		2%	$ 87,285
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,197,822**
			Paving and Allowance Subtotal:	**$ 6,562,081**
			Construction Contingency: 15%	$ 984,312
			Construction Cost TOTAL:	**$ 7,547,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,547,000**
Engineering/Survey/Testing:		18%	$ 1,358,460
Mobilization		5%	$ 377,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,509,400
		Impact Fee Project Cost TOTAL:	**$ 10,792,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-12**
Name:	McPherson (7)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	Crowley to 1210' W of Deer			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	6,870			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	19,847	cy	$ 38.00	$ 754,173
230	6" Lime Stabilization (with Lime @ 32#/sy)	38,167	sy	$ 8.00	$ 305,333
330	11" Concrete Pavement	35,113	sy	$ 120.00	$ 4,213,600
430	6" Curb and Gutter	27,480	lf	$ 15.00	$ 412,200
530	4" Topsoil	33,587	sy	$ 5.00	$ 167,933
630	10' Concrete Sidewalk	137,400	sf	$ 10.00	$ 1,374,000
728	Auxiliary Lanes and Median Openings Allotment	2,758	sf	$ 128.00	$ 353,076
				Paving Construction Cost Subtotal:	**$ 7,580,316**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 227,409
√	Traffic Control	None Anticipated	3%	$ 227,409
√	Pavement Markings/Markers		2%	$ 151,606
√	Roadway Drainage	Standard Internal System	20%	$ 1,516,063
√	Illumination		3%	$ 201,313
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 530,622
√	Establish Turf / Erosion Control		1%	$ 75,803
√	Basic Landscaping		2%	$ 151,606
√	Other:	Railroad Crossing	$1,000,000	$ 1,000,000
			Allowance Subtotal:	**$ 4,081,833**
			Paving and Allowance Subtotal:	**$ 11,662,150**
			Construction Contingency: 15%	$ 1,599,322
			Construction Cost TOTAL:	**$ 13,262,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,262,000**
Engineering/Survey/Testing:		18%	$ 2,387,160
Mobilization		5%	$ 663,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,652,400
		Impact Fee Project Cost TOTAL:	**$ 18,965,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-13**
Name:	McPherson (8)	**This project consists of the previously completed four-lane divided neighborhood connector. The City contributed $458,135 to this project.**		
Limits:	Bilsky Bay to IH-35W SBFR			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	480			
Service Area(s):	Z			
		Impact Fee Project Cost TOTAL:	**$**	**458,135**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-14**
Name:	McPherson (9)	**This project consists of the previously completed four-lane divided neighborhood connector. The City contributed $4,061,322 to this project.**		
Limits:	IH-35W SBFR to IH-35W NBFR			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	680			
Service Area(s):	Z			
		Impact Fee Project Cost TOTAL:	**$**	**4,061,322**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-15**
Name:	McPherson (10)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	IH-35W NBFR to Oak Grove			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,520			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	10,169	cy	$ 38.00	$ 386,418
230	6" Lime Stabilization (with Lime @ 32#/sy)	19,556	sy	$ 8.00	$ 156,444
330	11" Concrete Pavement	17,991	sy	$ 120.00	$ 2,158,933
430	6" Curb and Gutter	14,080	lf	$ 15.00	$ 211,200
530	4" Topsoil	17,209	sy	$ 5.00	$ 86,044
630	10' Concrete Sidewalk	70,400	sf	$ 10.00	$ 704,000
728	Auxiliary Lanes and Median Openings Allotment	1,413	sf	$ 128.00	$ 180,907
				Paving Construction Cost Subtotal:	**$ 3,883,947**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 116,518
√	Traffic Control	None Anticipated	3%	$ 116,518
√	Pavement Markings/Markers		2%	$ 77,679
√	Roadway Drainage	Standard Internal System	20%	$ 776,789
√	Illumination		3%	$ 103,147
√	Special Drainage Structures	Major Drainage Crossing	$ 1,551,000	$ 1,551,000
√	Water/Sewer	Minor Adjustments	7%	$ 271,876
√	Establish Turf / Erosion Control		1%	$ 38,839
√	Basic Landscaping		2%	$ 77,679
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,130,047**
			Paving and Allowance Subtotal:	**$ 7,013,994**
			Construction Contingency: 15%	$ 1,052,099
			Construction Cost TOTAL:	**$ 8,067,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,067,000**
Engineering/Survey/Testing:		18%	$ 1,452,060
Mobilization		5%	$ 403,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,613,400
		Impact Fee Project Cost TOTAL:	**$ 11,536,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-16**

Name:	McPherson (11)
Limits:	Oak Grove to Forest Hill Everman
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	7,625
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	24,993	cy	$ 38.00	$ 949,736
233	6" Lime Stabilization (with Lime @ 32#/sy)	49,139	sy	$ 8.00	$ 393,111
333	11" Concrete Pavement	47,444	sy	$ 120.00	$ 5,693,333
433	6" Curb and Gutter	15,250	lf	$ 15.00	$ 228,750
533	4" Topsoil	28,806	sy	$ 5.00	$ 144,028
633	10' Concrete Sidewalk	152,500	sf	$ 10.00	$ 1,525,000
731	Auxiliary Lanes and Median Openings Allotment	1,300	sf	$ 128.00	$ 166,364
				Paving Construction Cost Subtotal:	**$ 9,100,322**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 273,010
√	Traffic Control	Construction Phase Traffic Control	3%	$ 273,010
√	Pavement Markings/Markers		2%	$ 182,006
√	Roadway Drainage	Standard Internal System	20%	$ 1,820,064
√	Illumination		3%	$ 241,680
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 637,023
√	Establish Turf / Erosion Control		1%	$ 91,003
√	Basic Landscaping		2%	$ 182,006
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,699,803**
			Paving and Allowance Subtotal:	**$ 12,800,125**
			Construction Contingency: 15%	$ 1,920,019
			Construction Cost TOTAL:	**$ 14,721,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 14,721,000**
Engineering/Survey/Testing:		18%	$ 2,649,780
Mobilization		5%	$ 736,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 1,472,100
		Impact Fee Project Cost TOTAL:	**$ 19,579,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-17**
Name:	McAlister (1)	**This project consists of the previously completed three-lane undivided neighborhood connector. The City contributed $1,538,879 to this project.**		
Limits:	1430' W of IH-35W SBFR to IH-35W SBFR			
Impact Fee Class:	NCO (E)			
Ultimate Class:	Established Neighborhood Connector			
Length (lf):	1,430			
Service Area(s):	Z			
		Impact Fee Project Cost TOTAL:	**$**	**1,538,879**

NOTE: The impact free project cost for this completed project is based on actual or budgeted contruction costs provided by the City.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-18**
Name:	McAlister (2)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	635' E of IH-35W NBFR to Stone			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	675			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	1,388	cy	$ 38.00	$ 52,725
241	6" Lime Stabilization (with Lime @ 32#/sy)	2,700	sy	$ 8.00	$ 21,600
341	11" Concrete Pavement	2,550	sy	$ 120.00	$ 306,000
441	6" Curb and Gutter	1,350	lf	$ 15.00	$ 20,250
541	4" Topsoil	1,950	sy	$ 5.00	$ 9,750
641	10' Concrete Sidewalk	13,500	sf	$ 10.00	$ 135,000
739	Auxiliary Lanes and Median Openings Allotment	115	sf	$ 128.00	$ 14,727
				Paving Construction Cost Subtotal:	**$ 560,052**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 16,802
√	Traffic Control	None Anticipated	3%	$ 16,802
√	Pavement Markings/Markers		2%	$ 11,201
√	Roadway Drainage	Standard Internal System	20%	$ 112,010
√	Illumination		3%	$ 14,873
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 39,204
√	Establish Turf / Erosion Control		1%	$ 5,601
√	Basic Landscaping		2%	$ 11,201
	Other:		$0	$ -
			Allowance Subtotal:	**$ 227,693**
			Paving and Allowance Subtotal:	**$ 787,746**
			Construction Contingency: 15%	$ 118,162
			Construction Cost TOTAL:	**$ 906,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 906,000**
Engineering/Survey/Testing:		18%	$ 163,080
Mobilization		5%	$ 45,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 181,200
		Impact Fee Project Cost TOTAL:	**$ 1,296,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-19**
Name:	Hemphill (4)	**This project consists of the construction of a new four-lane divided commercial connector.**		
Limits:	Everman to Risinger			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	4,525			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	13,575	cy	$ 38.00	$ 515,850
223	6" Lime Stabilization (with Lime @ 32#/sy)	26,144	sy	$ 8.00	$ 209,156
323	11" Concrete Pavement	24,133	sy	$ 120.00	$ 2,896,000
423	6" Curb and Gutter	18,100	lf	$ 15.00	$ 271,500
523	4" Topsoil	21,117	sy	$ 5.00	$ 105,583
623	10' Concrete Sidewalk	90,500	sf	$ 10.00	$ 905,000
721	Auxiliary Lanes and Median Openings Allotment	1,817	sf	$ 128.00	$ 232,558
			Paving Construction Cost Subtotal:		**$ 5,135,646**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 154,069
√	Traffic Control	None Anticipated	3%	$ 154,069
√	Pavement Markings/Markers		2%	$ 102,713
√	Roadway Drainage	Standard Internal System	20%	$ 1,027,129
√	Illumination		3%	$ 136,389
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 359,495
√	Establish Turf / Erosion Control		1%	$ 51,356
√	Basic Landscaping		2%	$ 102,713
	Other:		$0	$ -
			Allowance Subtotal:	**$ 5,087,935**
			Paving and Allowance Subtotal:	**$ 10,223,581**
			Construction Contingency: 15%	$ 1,533,537
			Construction Cost TOTAL:	**$ 11,758,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,758,000**
Engineering/Survey/Testing:		18%	$ 2,116,440
Mobilization		5%	$ 587,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,351,600
		Impact Fee Project Cost TOTAL:	**$ 16,814,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-20**
Name:	Hemphill (5)	**This project consists of the construction of a new four-lane divided neighborhood connector.**		
Limits:	3870' N of McPherson to McPherson			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	3,870			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	11,180	cy	$ 38.00	$ 424,840
230	6" Lime Stabilization (with Lime @ 32#/sy)	21,500	sy	$ 8.00	$ 172,000
330	11" Concrete Pavement	19,780	sy	$ 120.00	$ 2,373,600
430	6" Curb and Gutter	15,480	lf	$ 15.00	$ 232,200
530	4" Topsoil	18,920	sy	$ 5.00	$ 94,600
630	10' Concrete Sidewalk	77,400	sf	$ 10.00	$ 774,000
728	Auxiliary Lanes and Median Openings Allotment	1,554	sf	$ 128.00	$ 198,895
				Paving Construction Cost Subtotal:	**$ 4,270,135**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 128,104
√	Traffic Control	None Anticipated	3%	$ 128,104
√	Pavement Markings/Markers		2%	$ 85,403
√	Roadway Drainage	Standard Internal System	20%	$ 854,027
√	Illumination		3%	$ 113,403
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 298,909
√	Establish Turf / Erosion Control		1%	$ 42,701
√	Basic Landscaping		2%	$ 85,403
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,736,055**
			Paving and Allowance Subtotal:	**$ 6,006,189**
			Construction Contingency: 15%	$ 900,928
			Construction Cost TOTAL:	**$ 6,908,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,908,000**
Engineering/Survey/Testing:		18%	$ 1,243,440
Mobilization		5%	$ 345,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,381,600
		Impact Fee Project Cost TOTAL:	**$ 9,878,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-21**

Name:	Hemphill (6)
Limits:	McPherson to 655' N of Brasenose
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	4,820
Service Area(s):	Z

This project consists of the construction of a new four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	13,924	cy	$ 38.00	$ 529,129
230	6" Lime Stabilization (with Lime @ 32#/sy)	26,778	sy	$ 8.00	$ 214,222
330	11" Concrete Pavement	24,636	sy	$ 120.00	$ 2,956,267
430	6" Curb and Gutter	19,280	lf	$ 15.00	$ 289,200
530	4" Topsoil	23,564	sy	$ 5.00	$ 117,822
630	10' Concrete Sidewalk	96,400	sf	$ 10.00	$ 964,000
728	Auxiliary Lanes and Median Openings Allotment	1,935	sf	$ 128.00	$ 247,719
				Paving Construction Cost Subtotal:	**$ 5,318,359**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 159,551
√	Traffic Control	None Anticipated	3%	$ 159,551
√	Pavement Markings/Markers		2%	$ 106,367
√	Roadway Drainage	Standard Internal System	20%	$ 1,063,672
√	Illumination		3%	$ 141,241
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 372,285
√	Establish Turf / Erosion Control		1%	$ 53,184
√	Basic Landscaping		2%	$ 106,367
	Other:		$0	$ -
			Allowance Subtotal:	**$ 5,162,218**
			Paving and Allowance Subtotal:	**$ 10,480,577**
			Construction Contingency: 15%	$ 1,572,086
			Construction Cost TOTAL:	**$ 12,053,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,053,000**
Engineering/Survey/Testing:		18%	$ 2,169,540
Mobilization		5%	$ 602,650
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,410,600
		Impact Fee Project Cost TOTAL:	**$ 17,236,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-22**

Name:	Hemphill (7)
Limits:	240' S of FM 1187 to 130' S of Windy Knoll
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	2,135
Service Area(s):	Z

This project consists of the construction of the southbound lanes to complete the five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
134	Unclassified Street Excavation	4,151	cy	$ 38.00	$ 157,753
234	6" Lime Stabilization (with Lime @ 32#/sy)	8,184	sy	$ 8.00	$ 65,473
334	11" Concrete Pavement	7,947	sy	$ 120.00	$ 953,633
434	6" Curb and Gutter	2,135	lf	$ 15.00	$ 32,025
534	4" Topsoil	2,728	sy	$ 5.00	$ 13,640
634	10' Concrete Sidewalk	21,350	sf	$ 10.00	$ 213,500
732	Auxiliary Lanes and Median Openings Allotment	364	sf	$ 128.00	$ 46,582
				Paving Construction Cost Subtotal:	**$ 1,482,607**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 44,478
√	Traffic Control	Construction Phase Traffic Control	3%	$ 44,478
√	Pavement Markings/Markers		2%	$ 29,652
√	Roadway Drainage	Standard Internal System	20%	$ 296,521
√	Illumination		3%	$ 39,374
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 103,782
√	Establish Turf / Erosion Control		1%	$ 14,826
√	Basic Landscaping		2%	$ 29,652
	Other:		$0	$ -
			Allowance Subtotal:	**$ 602,765**
			Paving and Allowance Subtotal:	**$ 2,085,371**
			Construction Contingency: 15%	$ 312,806
			Construction Cost TOTAL:	**$ 2,399,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,399,000**
Engineering/Survey/Testing:		18%	$ 431,820
Mobilization		5%	$ 119,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 239,900
		Impact Fee Project Cost TOTAL:	**$ 3,191,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-23**
Name:	Oak Grove (1)	**This project consists of the construction of the southbound lanes to complete the four-lane divided commercial connector.**		
Limits:	Forum to 605' S of Forum			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	605			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
124	Unclassified Street Excavation	908	cy	$ 38.00	$ 34,485
224	6" Lime Stabilization (with Lime @ 32#/sy)	1,748	sy	$ 8.00	$ 13,982
324	11" Concrete Pavement	1,613	sy	$ 120.00	$ 193,600
424	6" Curb and Gutter	1,210	lf	$ 15.00	$ 18,150
524	4" Topsoil	1,412	sy	$ 5.00	$ 7,058
624	10' Concrete Sidewalk	6,050	sf	$ 10.00	$ 60,500
722	Auxiliary Lanes and Median Openings Allotment	243	sf	$ 128.00	$ 31,093
				Paving Construction Cost Subtotal:	**$ 358,869**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 10,766
√	Traffic Control	Construction Phase Traffic Control	3%	$ 10,766
√	Pavement Markings/Markers		2%	$ 7,177
√	Roadway Drainage	Standard Internal System	20%	$ 71,774
√	Illumination		3%	$ 9,531
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 25,121
√	Establish Turf / Erosion Control		1%	$ 3,589
√	Basic Landscaping		2%	$ 7,177
	Other:		$0	$ -
			Allowance Subtotal:	**$ 145,901**
			Paving and Allowance Subtotal:	**$ 504,770**
			Construction Contingency: 15%	$ 75,715
			Construction Cost TOTAL:	**$ 581,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 581,000**
Engineering/Survey/Testing:		18%	$ 104,580
Mobilization		5%	$ 29,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 58,100
		Impact Fee Project Cost TOTAL:	**$ 773,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-24**
Name:	Oak Grove (2)	**This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided commercial connector.**		
Limits:	605' S of Forum to Risinger			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	1,325			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	4,490	cy	$ 38.00	$ 170,631
225	6" Lime Stabilization (with Lime @ 32#/sy)	8,833	sy	$ 8.00	$ 70,667
325	11" Concrete Pavement	8,539	sy	$ 120.00	$ 1,024,667
425	6" Curb and Gutter	2,650	lf	$ 15.00	$ 39,750
525	4" Topsoil	4,711	sy	$ 5.00	$ 23,556
625	10' Concrete Sidewalk	26,500	sf	$ 10.00	$ 265,000
723	Auxiliary Lanes and Median Openings Allotment	226	sf	$ 128.00	$ 28,909
				Paving Construction Cost Subtotal:	**$ 1,623,179**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 48,695
√	Traffic Control	Construction Phase Traffic Control	3%	$ 48,695
√	Pavement Markings/Markers		2%	$ 32,464
√	Roadway Drainage	Standard Internal System	20%	$ 324,636
√	Illumination		3%	$ 43,107
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 113,622
√	Establish Turf / Erosion Control		1%	$ 16,232
√	Basic Landscaping		2%	$ 32,464
	Other:		$0	$ -
			Allowance Subtotal:	**$ 659,915**
			Paving and Allowance Subtotal:	**$ 2,283,094**
			Construction Contingency: 15%	$ 342,464
			Construction Cost TOTAL:	**$ 2,626,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,626,000**
Engineering/Survey/Testing:		18%	$ 472,680
Mobilization		5%	$ 131,300
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 262,600
		Impact Fee Project Cost TOTAL:	**$ 3,493,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-25**

Name:	Oak Grove (3)
Limits:	Risinger to 1020' S of Risinger
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	1,020
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	3,343	cy	$ 38.00	$ 127,047
233	6" Lime Stabilization (with Lime @ 32#/sy)	6,573	sy	$ 8.00	$ 52,587
333	11" Concrete Pavement	6,347	sy	$ 120.00	$ 761,600
433	6" Curb and Gutter	2,040	lf	$ 15.00	$ 30,600
533	4" Topsoil	3,853	sy	$ 5.00	$ 19,267
633	10' Concrete Sidewalk	20,400	sf	$ 10.00	$ 204,000
731	Auxiliary Lanes and Median Openings Allotment	174	sf	$ 128.00	$ 22,255
				Paving Construction Cost Subtotal:	**$ 1,217,355**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 36,521
√	Traffic Control	Construction Phase Traffic Control	3%	$ 36,521
√	Pavement Markings/Markers		2%	$ 24,347
√	Roadway Drainage	Standard Internal System	20%	$ 243,471
√	Illumination		3%	$ 32,330
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 85,215
√	Establish Turf / Erosion Control		1%	$ 12,174
√	Basic Landscaping		2%	$ 24,347
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,494,924**
			Paving and Allowance Subtotal:	**$ 4,712,279**
			Construction Contingency: 15%	$ 706,842
			Construction Cost TOTAL:	**$ 5,420,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,420,000**
Engineering/Survey/Testing:		18%	$ 975,600
Mobilization		5%	$ 271,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 542,000
		Impact Fee Project Cost TOTAL:	**$ 7,209,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-26**
Name:	Oak Grove (4)	**This project consists of the construction a new five-lane undivided neighborhood connector.**		
Limits:	1025' S of Risinger to Buffalo Springs			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	3,110			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	10,194	cy	$ 38.00	$ 387,368
233	6" Lime Stabilization (with Lime @ 32#/sy)	20,042	sy	$ 8.00	$ 160,338
333	11" Concrete Pavement	19,351	sy	$ 120.00	$ 2,322,133
433	6" Curb and Gutter	6,220	lf	$ 15.00	$ 93,300
533	4" Topsoil	11,749	sy	$ 5.00	$ 58,744
633	10' Concrete Sidewalk	62,200	sf	$ 10.00	$ 622,000
731	Auxiliary Lanes and Median Openings Allotment	530	sf	$ 128.00	$ 67,855
			Paving Construction Cost Subtotal:		**$ 3,711,738**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 111,352
√	Traffic Control	None Anticipated	3%	$ 111,352
√	Pavement Markings/Markers		2%	$ 74,235
√	Roadway Drainage	Standard Internal System	20%	$ 742,348
√	Illumination		3%	$ 98,574
√	Special Drainage Structures	Major Drainage Crossing	$ 2,887,500	$ 2,887,500
√	Water/Sewer	Minor Adjustments	7%	$ 259,822
√	Establish Turf / Erosion Control		1%	$ 37,117
√	Basic Landscaping		2%	$ 74,235
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,396,534**
			Paving and Allowance Subtotal:	**$ 8,108,272**
			Construction Contingency: 15%	$ 1,216,241
			Construction Cost TOTAL:	**$ 9,325,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,325,000**
Engineering/Survey/Testing:		18%	$ 1,678,500
Mobilization		5%	$ 466,250
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,865,000
		Impact Fee Project Cost TOTAL:	**$ 13,335,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-27**
Name:	Oak Grove (5)	**This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided neighborhood connector.**		
Limits:	Buffalo Springs to McPherson			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	830			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	2,721	cy	$ 38.00	$ 103,381
233	6" Lime Stabilization (with Lime @ 32#/sy)	5,349	sy	$ 8.00	$ 42,791
333	11" Concrete Pavement	5,164	sy	$ 120.00	$ 619,733
433	6" Curb and Gutter	1,660	lf	$ 15.00	$ 24,900
533	4" Topsoil	3,136	sy	$ 5.00	$ 15,678
633	10' Concrete Sidewalk	16,600	sf	$ 10.00	$ 166,000
731	Auxiliary Lanes and Median Openings Allotment	141	sf	$ 128.00	$ 18,109
			Paving Construction Cost Subtotal:		**$ 990,592**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 29,718
√	Traffic Control	Construction Phase Traffic Control	3%	$ 29,718
√	Pavement Markings/Markers		2%	$ 19,812
√	Roadway Drainage	Standard Internal System	20%	$ 198,118
√	Illumination		3%	$ 26,307
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 69,341
√	Establish Turf / Erosion Control		1%	$ 9,906
√	Basic Landscaping		2%	$ 19,812
	Other:		$0	$ -
			Allowance Subtotal:	**$ 402,733**
			Paving and Allowance Subtotal:	**$ 1,393,325**
			Construction Contingency: 15%	$ 208,999
			Construction Cost TOTAL:	**$ 1,603,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,603,000**
Engineering/Survey/Testing:		18%	$ 288,540
Mobilization		5%	$ 80,150
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 160,300
		Impact Fee Project Cost TOTAL:	**$ 2,132,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-28**

Name:	Oak Grove (6)
Limits:	McPherson to Oak Grove
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	2,340
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	7,670	cy	$ 38.00	$ 291,460
233	6" Lime Stabilization (with Lime @ 32#/sy)	15,080	sy	$ 8.00	$ 120,640
333	11" Concrete Pavement	14,560	sy	$ 120.00	$ 1,747,200
433	6" Curb and Gutter	4,680	lf	$ 15.00	$ 70,200
533	4" Topsoil	8,840	sy	$ 5.00	$ 44,200
633	10' Concrete Sidewalk	46,800	sf	$ 10.00	$ 468,000
731	Auxiliary Lanes and Median Openings Allotment	399	sf	$ 128.00	$ 51,055
				Paving Construction Cost Subtotal:	**$ 2,792,755**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 83,783
√	Traffic Control	Construction Phase Traffic Control	3%	$ 83,783
√	Pavement Markings/Markers		2%	$ 55,855
√	Roadway Drainage	Standard Internal System	20%	$ 558,551
√	Illumination		3%	$ 74,168
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 195,493
√	Establish Turf / Erosion Control		1%	$ 27,928
√	Basic Landscaping		2%	$ 55,855
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,135,415**
			Paving and Allowance Subtotal:	**$ 6,928,169**
			Construction Contingency: 15%	$ 1,039,225
			Construction Cost TOTAL:	**$ 7,968,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,968,000**
Engineering/Survey/Testing:		18%	$ 1,434,240
Mobilization		5%	$ 398,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 796,800
		Impact Fee Project Cost TOTAL:	**$ 10,597,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-29**

Name:	Stone (1)
Limits:	Oak Grove to Nelson
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	2,755
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,959	cy	$ 38.00	$ 302,438
230	6" Lime Stabilization (with Lime @ 32#/sy)	15,306	sy	$ 8.00	$ 122,444
330	11" Concrete Pavement	14,081	sy	$ 120.00	$ 1,689,733
430	6" Curb and Gutter	11,020	lf	$ 15.00	$ 165,300
530	4" Topsoil	13,469	sy	$ 5.00	$ 67,344
630	10' Concrete Sidewalk	55,100	sf	$ 10.00	$ 551,000
728	Auxiliary Lanes and Median Openings Allotment	1,106	sf	$ 128.00	$ 141,590
				Paving Construction Cost Subtotal:	**$ 3,039,850**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 91,196
√	Traffic Control	Construction Phase Traffic Control	3%	$ 91,196
√	Pavement Markings/Markers		2%	$ 60,797
√	Roadway Drainage	Standard Internal System	20%	$ 607,970
√	Illumination		3%	$ 80,730
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 212,790
√	Establish Turf / Erosion Control		1%	$ 30,399
√	Basic Landscaping		2%	$ 60,797
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,235,873**
			Paving and Allowance Subtotal:	**$ 4,275,724**
			Construction Contingency: 15%	$ 641,359
			Construction Cost TOTAL:	**$ 4,918,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,918,000**
Engineering/Survey/Testing:		18%	$ 885,240
Mobilization		5%	$ 245,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 491,800
		Impact Fee Project Cost TOTAL:	**$ 6,541,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-30**
Name:	Stone (2)	**This project consists of the construction a new four-lane divided commerical connector.**		
Limits:	Nelson to FM 1187			
Impact Fee Class:	CCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Commercial Connector			
Length (lf):	4,745			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
123	Unclassified Street Excavation	14,235	cy	$ 38.00	$ 540,930
223	6" Lime Stabilization (with Lime @ 32#/sy)	27,416	sy	$ 8.00	$ 219,324
323	11" Concrete Pavement	25,307	sy	$ 120.00	$ 3,036,800
423	6" Curb and Gutter	18,980	lf	$ 15.00	$ 284,700
523	4" Topsoil	22,143	sy	$ 5.00	$ 110,717
623	10' Concrete Sidewalk	94,900	sf	$ 10.00	$ 949,000
721	Auxiliary Lanes and Median Openings Allotment	1,905	sf	$ 128.00	$ 243,864
				Paving Construction Cost Subtotal:	**$ 5,385,335**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 161,560
√	Traffic Control	None Anticipated	3%	$ 161,560
√	Pavement Markings/Markers		2%	$ 107,707
√	Roadway Drainage	Standard Internal System	20%	$ 1,077,067
√	Illumination		3%	$ 143,020
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 376,973
√	Establish Turf / Erosion Control		1%	$ 53,853
√	Basic Landscaping		2%	$ 107,707
	Other:		$0	$ -
			Allowance Subtotal:	**$ 5,189,448**
			Paving and Allowance Subtotal:	**$ 10,574,783**
			Construction Contingency: 15%	$ 1,586,217
			Construction Cost TOTAL:	**$ 12,162,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,162,000**
Engineering/Survey/Testing:		18%	$ 2,189,160
Mobilization		5%	$ 608,100
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,432,400
		Impact Fee Project Cost TOTAL:	**$ 17,392,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-31**
Name:	Stone (3)	**This project consists of the construction a new five-lane undivided commerical connector.**		
Limits:	FM 1187 to McAlister			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	2,325			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	7,879	cy	$ 38.00	$ 299,408
225	6" Lime Stabilization (with Lime @ 32#/sy)	15,500	sy	$ 8.00	$ 124,000
325	11" Concrete Pavement	14,983	sy	$ 120.00	$ 1,798,000
425	6" Curb and Gutter	4,650	lf	$ 15.00	$ 69,750
525	4" Topsoil	8,267	sy	$ 5.00	$ 41,333
625	10' Concrete Sidewalk	46,500	sf	$ 10.00	$ 465,000
723	Auxiliary Lanes and Median Openings Allotment	396	sf	$ 128.00	$ 50,727
			Paving Construction Cost Subtotal:		**$ 2,848,219**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 85,447
√	Traffic Control	None Anticipated	3%	$ 85,447
√	Pavement Markings/Markers		2%	$ 56,964
√	Roadway Drainage	Standard Internal System	20%	$ 569,644
√	Illumination		3%	$ 75,641
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 199,375
√	Establish Turf / Erosion Control		1%	$ 28,482
√	Basic Landscaping		2%	$ 56,964
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,157,964**
			Paving and Allowance Subtotal:	**$ 4,006,183**
			Construction Contingency: 15%	$ 600,927
			Construction Cost TOTAL:	**$ 4,608,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,608,000**
Engineering/Survey/Testing:		18%	$ 829,440
Mobilization		5%	$ 230,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 921,600
		Impact Fee Project Cost TOTAL:	**$ 6,589,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-32**
Name:	Stone (4)	**This project consists of the construction a new five-lane undivided commerical connector.**		
Limits:	McAlister to Alsbury			
Impact Fee Class:	CCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Commercial Connector			
Length (lf):	3,260			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
125	Unclassified Street Excavation	11,048	cy	$ 38.00	$ 419,816
225	6" Lime Stabilization (with Lime @ 32#/sy)	21,733	sy	$ 8.00	$ 173,867
325	11" Concrete Pavement	21,009	sy	$ 120.00	$ 2,521,067
425	6" Curb and Gutter	6,520	lf	$ 15.00	$ 97,800
525	4" Topsoil	11,591	sy	$ 5.00	$ 57,956
625	10' Concrete Sidewalk	65,200	sf	$ 10.00	$ 652,000
723	Auxiliary Lanes and Median Openings Allotment	556	sf	$ 128.00	$ 71,127
				Paving Construction Cost Subtotal:	**$ 3,993,632**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 119,809
√	Traffic Control	None Anticipated	3%	$ 119,809
√	Pavement Markings/Markers		2%	$ 79,873
√	Roadway Drainage	Standard Internal System	20%	$ 798,726
√	Illumination		3%	$ 106,060
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 279,554
√	Establish Turf / Erosion Control		1%	$ 39,936
√	Basic Landscaping		2%	$ 79,873
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,623,640**
			Paving and Allowance Subtotal:	**$ 5,617,272**
			Construction Contingency: 15%	$ 842,591
			Construction Cost TOTAL:	**$ 6,460,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,460,000**
Engineering/Survey/Testing:		18%	$ 1,162,800
Mobilization		5%	$ 323,000
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,292,000
		Impact Fee Project Cost TOTAL:	**$ 9,238,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-33**
Name:	Balch (1)	**This project consists of the construction of the northbound lanes to complete the four-lane divided neighborhood connector.**		
Limits:	Shelby to 250' N of Oak Grove Shelby			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,385			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	3,445	cy	$ 38.00	$ 130,910
231	6" Lime Stabilization (with Lime @ 32#/sy)	6,625	sy	$ 8.00	$ 53,000
331	11" Concrete Pavement	6,095	sy	$ 120.00	$ 731,400
431	6" Curb and Gutter	4,770	lf	$ 15.00	$ 71,550
531	4" Topsoil	5,830	sy	$ 5.00	$ 29,150
631	10' Concrete Sidewalk	23,850	sf	$ 10.00	$ 238,500
729	Auxiliary Lanes and Median Openings Allotment	958	sf	$ 128.00	$ 122,575
				Paving Construction Cost Subtotal:	**$ 1,377,085**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 41,313
√	Traffic Control	Construction Phase Traffic Control	3%	$ 41,313
√	Pavement Markings/Markers		2%	$ 27,542
√	Roadway Drainage	Standard Internal System	20%	$ 275,417
√	Illumination		3%	$ 36,572
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 96,396
√	Establish Turf / Erosion Control		1%	$ 13,771
√	Basic Landscaping		2%	$ 27,542
	Other:		$0	$ -
			Allowance Subtotal:	**$ 559,864**
			Paving and Allowance Subtotal:	**$ 1,936,948**
			Construction Contingency: 15%	$ 290,542
			Construction Cost TOTAL:	**$ 2,228,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,228,000**
Engineering/Survey/Testing:		18%	$ 401,040
Mobilization		5%	$ 111,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 222,800
		Impact Fee Project Cost TOTAL:	**$ 2,963,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-34**
Name:	Balch (2)	**This project consists of the construction a new four-lane divided neighborhood connector.**		
Limits:	250' N of Oak Grove Shelby to Risinger			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	380			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	1,098	cy	$ 38.00	$ 41,716
230	6" Lime Stabilization (with Lime @ 32#/sy)	2,111	sy	$ 8.00	$ 16,889
330	11" Concrete Pavement	1,942	sy	$ 120.00	$ 233,067
430	6" Curb and Gutter	1,520	lf	$ 15.00	$ 22,800
530	4" Topsoil	1,858	sy	$ 5.00	$ 9,289
630	10' Concrete Sidewalk	7,600	sf	$ 10.00	$ 76,000
728	Auxiliary Lanes and Median Openings Allotment	153	sf	$ 128.00	$ 19,530
				Paving Construction Cost Subtotal:	**$ 419,290**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 12,579
√	Traffic Control	None Anticipated	3%	$ 12,579
√	Pavement Markings/Markers		2%	$ 8,386
√	Roadway Drainage	Standard Internal System	20%	$ 83,858
√	Illumination		3%	$ 11,135
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 29,350
√	Establish Turf / Erosion Control		1%	$ 4,193
√	Basic Landscaping		2%	$ 8,386
	Other:		$0	$ -
			Allowance Subtotal:	**$ 170,465**
			Paving and Allowance Subtotal:	**$ 589,755**
			Construction Contingency: 15%	$ 88,463
			Construction Cost TOTAL:	**$ 679,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 679,000**
Engineering/Survey/Testing:		18%	$ 122,220
Mobilization		5%	$ 33,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 135,800
		Impact Fee Project Cost TOTAL:	**$ 971,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-35**

Name:	Wichita (1)
Limits:	Race to 795' W of Race
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	795
Service Area(s):	Z

This project consists of the construction of the eastbound lanes to complete the four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
131	Unclassified Street Excavation	1,148	cy	$ 38.00	$ 43,637
231	6" Lime Stabilization (with Lime @ 32#/sy)	2,208	sy	$ 8.00	$ 17,667
331	11" Concrete Pavement	2,032	sy	$ 120.00	$ 243,800
431	6" Curb and Gutter	1,590	lf	$ 15.00	$ 23,850
531	4" Topsoil	1,943	sy	$ 5.00	$ 9,717
631	10' Concrete Sidewalk	7,950	sf	$ 10.00	$ 79,500
729	Auxiliary Lanes and Median Openings Allotment	319	sf	$ 128.00	$ 40,858
				Paving Construction Cost Subtotal:	**$ 459,028**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 13,771
√	Traffic Control	Construction Phase Traffic Control	3%	$ 13,771
√	Pavement Markings/Markers		2%	$ 9,181
√	Roadway Drainage	Standard Internal System	20%	$ 91,806
√	Illumination		3%	$ 12,191
√	Special Drainage Structures	Major Stream Crossing(s)	$ 396,000	$ 396,000
√	Water/Sewer	Minor Adjustments	7%	$ 32,132
√	Establish Turf / Erosion Control		1%	$ 4,590
√	Basic Landscaping		2%	$ 9,181
	Other:		$0	$ -
			Allowance Subtotal:	**$ 582,621**
			Paving and Allowance Subtotal:	**$ 1,041,649**
			Construction Contingency: 15%	$ 156,247
			Construction Cost TOTAL:	**$ 1,198,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,198,000**
Engineering/Survey/Testing:		18%	$ 215,640
Mobilization		5%	$ 59,900
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 119,800
		Impact Fee Project Cost TOTAL:	**$ 1,593,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-36**
Name:	Wichita (2)	**This project consists of the construction a new four-lane divided neighborhood connector.**		
Limits:	795' W of Race to McPherson			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	4,445			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	12,841	cy	$ 38.00	$ 487,962
230	6" Lime Stabilization (with Lime @ 32#/sy)	24,694	sy	$ 8.00	$ 197,556
330	11" Concrete Pavement	22,719	sy	$ 120.00	$ 2,726,267
430	6" Curb and Gutter	17,780	lf	$ 15.00	$ 266,700
530	4" Topsoil	21,731	sy	$ 5.00	$ 108,656
630	10' Concrete Sidewalk	88,900	sf	$ 10.00	$ 889,000
728	Auxiliary Lanes and Median Openings Allotment	1,785	sf	$ 128.00	$ 228,446
				Paving Construction Cost Subtotal:	**$ 4,904,586**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 147,138
√	Traffic Control	None Anticipated	3%	$ 147,138
√	Pavement Markings/Markers		2%	$ 98,092
√	Roadway Drainage	Standard Internal System	20%	$ 980,917
√	Illumination		3%	$ 130,253
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 343,321
√	Establish Turf / Erosion Control		1%	$ 49,046
√	Basic Landscaping		2%	$ 98,092
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,993,995**
			Paving and Allowance Subtotal:	**$ 9,898,581**
			Construction Contingency: 15%	$ 1,484,787
			Construction Cost TOTAL:	**$ 11,384,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,384,000**
Engineering/Survey/Testing:		18%	$ 2,049,120
Mobilization		5%	$ 569,200
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,276,800
		Impact Fee Project Cost TOTAL:	**$ 16,279,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-37**
Name:	Wichita (3)	**This project consists of the construction a new four-lane divided neighborhood connector.**		
Limits:	McPherson to Nicole			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	5,070			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	14,647	cy	$ 38.00	$ 556,573
230	6" Lime Stabilization (with Lime @ 32#/sy)	28,167	sy	$ 8.00	$ 225,333
330	11" Concrete Pavement	25,913	sy	$ 120.00	$ 3,109,600
430	6" Curb and Gutter	20,280	lf	$ 15.00	$ 304,200
530	4" Topsoil	24,787	sy	$ 5.00	$ 123,933
630	10' Concrete Sidewalk	101,400	sf	$ 10.00	$ 1,014,000
728	Auxiliary Lanes and Median Openings Allotment	2,036	sf	$ 128.00	$ 260,567
				Paving Construction Cost Subtotal:	**$ 5,594,207**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 167,826
√	Traffic Control	None Anticipated	3%	$ 167,826
√	Pavement Markings/Markers		2%	$ 111,884
√	Roadway Drainage	Standard Internal System	20%	$ 1,118,841
√	Illumination		3%	$ 148,567
√	Special Drainage Structures	Major Drainage Crossing	$ 1,584,000	$ 1,584,000
√	Water/Sewer	Minor Adjustments	7%	$ 391,595
√	Establish Turf / Erosion Control		1%	$ 55,942
√	Basic Landscaping		2%	$ 111,884
	Other:		$0	$ -
			Allowance Subtotal:	**$ 3,858,366**
			Paving and Allowance Subtotal:	**$ 9,452,573**
			Construction Contingency: 15%	$ 1,417,886
			Construction Cost TOTAL:	**$ 10,871,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,871,000**
Engineering/Survey/Testing:		18%	$ 1,956,780
Mobilization		5%	$ 543,550
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,174,200
		Impact Fee Project Cost TOTAL:	**$ 15,546,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-38**
Name:	Oak Grove (7)	**This project consists of the construction a new five-lane undivided neighborhood connector.**		
Limits:	Nelson to 310' S of Nelson			
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)			
Ultimate Class:	5 Lane Undivided Neighborhood Connector			
Length (lf):	310			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	1,016	cy	$ 38.00	$ 38,612
233	6" Lime Stabilization (with Lime @ 32#/sy)	1,998	sy	$ 8.00	$ 15,982
333	11" Concrete Pavement	1,929	sy	$ 120.00	$ 231,467
433	6" Curb and Gutter	620	lf	$ 15.00	$ 9,300
533	4" Topsoil	1,171	sy	$ 5.00	$ 5,856
633	10' Concrete Sidewalk	6,200	sf	$ 10.00	$ 62,000
731	Auxiliary Lanes and Median Openings Allotment	53	sf	$ 128.00	$ 6,764
				Paving Construction Cost Subtotal:	**$ 369,980**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 11,099
√	Traffic Control	None Anticipated	3%	$ 11,099
√	Pavement Markings/Markers		2%	$ 7,400
√	Roadway Drainage	Standard Internal System	20%	$ 73,996
√	Illumination		3%	$ 9,826
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 25,899
√	Establish Turf / Erosion Control		1%	$ 3,700
√	Basic Landscaping		2%	$ 7,400
	Other:		$0	$ -
			Allowance Subtotal:	**$ 150,418**
			Paving and Allowance Subtotal:	**$ 520,399**
			Construction Contingency: 15%	$ 78,060
			Construction Cost TOTAL:	**$ 599,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 599,000**
Engineering/Survey/Testing:		18%	$ 107,820
Mobilization		5%	$ 29,950
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 119,800
		Impact Fee Project Cost TOTAL:	**$ 857,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-39**

Name:	Oak Grove (8)
Limits:	310' S of Nelson to 260' S of Smallwood
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	820
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	2,688	cy	$ 38.00	$ 102,136
233	6" Lime Stabilization (with Lime @ 32#/sy)	5,284	sy	$ 8.00	$ 42,276
333	11" Concrete Pavement	5,102	sy	$ 120.00	$ 612,267
433	6" Curb and Gutter	1,640	lf	$ 15.00	$ 24,600
533	4" Topsoil	3,098	sy	$ 5.00	$ 15,489
633	10' Concrete Sidewalk	16,400	sf	$ 10.00	$ 164,000
731	Auxiliary Lanes and Median Openings Allotment	140	sf	$ 128.00	$ 17,891
				Paving Construction Cost Subtotal:	**$ 978,658**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 29,360
√	Traffic Control	Construction Phase Traffic Control	3%	$ 29,360
√	Pavement Markings/Markers		2%	$ 19,573
√	Roadway Drainage	Standard Internal System	20%	$ 195,732
√	Illumination		3%	$ 25,991
√	Special Drainage Structures	Drainage Crossing(s)	$ 770,000	$ 770,000
√	Water/Sewer	Minor Adjustments	7%	$ 68,506
√	Establish Turf / Erosion Control		1%	$ 9,787
√	Basic Landscaping		2%	$ 19,573
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,167,880**
			Paving and Allowance Subtotal:	**$ 2,146,538**
			Construction Contingency: 15%	$ 321,981
			Construction Cost TOTAL:	**$ 2,469,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,469,000**
Engineering/Survey/Testing:		18%	$ 444,420
Mobilization		5%	$ 123,450
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 246,900
		Impact Fee Project Cost TOTAL:	**$ 3,284,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-40**

Name:	Oak Grove (9)
Limits:	310' S of Nelson to Rendon Crowley
Impact Fee Class:	NCO-L2-T0-TWLT-P0-BOP (110)
Ultimate Class:	5 Lane Undivided Neighborhood Connector
Length (lf):	2,665
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a five-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
133	Unclassified Street Excavation	8,735	cy	$ 38.00	$ 331,941
233	6" Lime Stabilization (with Lime @ 32#/sy)	17,174	sy	$ 8.00	$ 137,396
333	11" Concrete Pavement	16,582	sy	$ 120.00	$ 1,989,867
433	6" Curb and Gutter	5,330	lf	$ 15.00	$ 79,950
533	4" Topsoil	10,068	sy	$ 5.00	$ 50,339
633	10' Concrete Sidewalk	53,300	sf	$ 10.00	$ 533,000
731	Auxiliary Lanes and Median Openings Allotment	454	sf	$ 128.00	$ 58,145
				Paving Construction Cost Subtotal:	**$ 3,180,637**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 95,419
√	Traffic Control	Construction Phase Traffic Control	3%	$ 95,419
√	Pavement Markings/Markers		2%	$ 63,613
√	Roadway Drainage	Standard Internal System	20%	$ 636,127
√	Illumination		3%	$ 84,469
√	Special Drainage Structures	Major Drainage Crossing	$ 3,000,000	$ 3,000,000
√	Water/Sewer	Minor Adjustments	7%	$ 222,645
√	Establish Turf / Erosion Control		1%	$ 31,806
√	Basic Landscaping		2%	$ 63,613
	Other:		$0	$ -
			Allowance Subtotal:	**$ 4,293,111**
			Paving and Allowance Subtotal:	**$ 7,473,748**
			Construction Contingency: 15%	$ 1,121,062
			Construction Cost TOTAL:	**$ 8,595,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,595,000**
Engineering/Survey/Testing:		18%	$ 1,547,100
Mobilization		5%	$ 429,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 859,500
		Impact Fee Project Cost TOTAL:	**$ 11,431,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-41**
Name:	Wildcat Way (1)	**This project consists of the construction a new three-lane undivided neighborhood connector.**		
Limits:	Rendon Crowley to Burleson Retta			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	8,165			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	16,784	cy	$ 38.00	$ 637,777
241	6" Lime Stabilization (with Lime @ 32#/sy)	32,660	sy	$ 8.00	$ 261,280
341	11" Concrete Pavement	30,846	sy	$ 120.00	$ 3,701,467
441	6" Curb and Gutter	16,330	lf	$ 15.00	$ 244,950
541	4" Topsoil	23,588	sy	$ 5.00	$ 117,939
641	10' Concrete Sidewalk	163,300	sf	$ 10.00	$ 1,633,000
739	Auxiliary Lanes and Median Openings Allotment	1,392	sf	$ 128.00	$ 178,145
				Paving Construction Cost Subtotal:	**$ 6,774,558**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 203,237
√	Traffic Control	None Anticipated	3%	$ 203,237
√	Pavement Markings/Markers		2%	$ 135,491
√	Roadway Drainage	Standard Internal System	20%	$ 1,354,912
√	Illumination		3%	$ 179,914
√	Special Drainage Structures	Major Drainage Crossing	$ 2,502,500	$ 2,502,500
√	Water/Sewer	Minor Adjustments	7%	$ 474,219
√	Establish Turf / Erosion Control		1%	$ 67,746
√	Basic Landscaping		2%	$ 135,491
	Other:		$0	$ -
			Allowance Subtotal:	**$ 5,256,746**
			Paving and Allowance Subtotal:	**$ 12,031,305**
			Construction Contingency: 15%	$ 1,804,696
			Construction Cost TOTAL:	**$ 13,837,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,837,000**
Engineering/Survey/Testing:		18%	$ 2,490,660
Mobilization		5%	$ 691,850
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 2,767,400
		Impact Fee Project Cost TOTAL:	**$ 19,787,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-42**

Name:	Wildcat Way (2)
Limits:	Burleson Retta to 455' S of Thomas Crossing
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	2,315
Service Area(s):	Z

This project consists of the widening and reconstruction of the existing asphalt as a three-lane undivided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	4,759	cy	$ 38.00	$ 180,827
241	6" Lime Stabilization (with Lime @ 32#/sy)	9,260	sy	$ 8.00	$ 74,080
341	11" Concrete Pavement	8,746	sy	$ 120.00	$ 1,049,467
441	6" Curb and Gutter	4,630	lf	$ 15.00	$ 69,450
541	4" Topsoil	6,688	sy	$ 5.00	$ 33,439
641	10' Concrete Sidewalk	46,300	sf	$ 10.00	$ 463,000
739	Auxiliary Lanes and Median Openings Allotment	395	sf	$ 128.00	$ 50,509
				Paving Construction Cost Subtotal:	**$ 1,920,772**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 57,623
√	Traffic Control	Construction Phase Traffic Control	3%	$ 57,623
√	Pavement Markings/Markers		2%	$ 38,415
√	Roadway Drainage	Standard Internal System	20%	$ 384,154
√	Illumination		3%	$ 51,011
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 134,454
√	Establish Turf / Erosion Control		1%	$ 19,208
√	Basic Landscaping		2%	$ 38,415
	Other:		$0	$ -
			Allowance Subtotal:	**$ 780,904**
			Paving and Allowance Subtotal:	**$ 2,701,676**
			Construction Contingency: 15%	$ 405,251
			Construction Cost TOTAL:	**$ 3,107,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,107,000**
Engineering/Survey/Testing:		18%	$ 559,260
Mobilization		5%	$ 155,350
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 310,700
		Impact Fee Project Cost TOTAL:	**$ 4,132,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-43**
Name:	Wildcat Way (3)	**This project consists of the construction of a new three-lane undivided neighborhood connector.**		
Limits:	Abner Lee to 615' S of Abner Lee			
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)			
Ultimate Class:	3 Lane Undivided Neighborhood Connector			
Length (lf):	615			
Service Area(s):	Z			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	1,264	cy	$ 38.00	$ 48,038
241	6" Lime Stabilization (with Lime @ 32#/sy)	2,460	sy	$ 8.00	$ 19,680
341	11" Concrete Pavement	2,323	sy	$ 120.00	$ 278,800
441	6" Curb and Gutter	1,230	lf	$ 15.00	$ 18,450
541	4" Topsoil	1,777	sy	$ 5.00	$ 8,883
641	10' Concrete Sidewalk	12,300	sf	$ 10.00	$ 123,000
739	Auxiliary Lanes and Median Openings Allotment	105	sf	$ 128.00	$ 13,418
				Paving Construction Cost Subtotal:	**$ 510,270**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 15,308
√	Traffic Control	None Anticipated	3%	$ 15,308
√	Pavement Markings/Markers		2%	$ 10,205
√	Roadway Drainage	Standard Internal System	20%	$ 102,054
√	Illumination		3%	$ 13,551
√	Special Drainage Structures	Major Stream Crossing(s)	$ 442,750	$ 442,750
√	Water/Sewer	Minor Adjustments	7%	$ 35,719
√	Establish Turf / Erosion Control		1%	$ 5,103
√	Basic Landscaping		2%	$ 10,205
	Other:		$0	$ -
			Allowance Subtotal:	**$ 650,204**
			Paving and Allowance Subtotal:	**$ 1,160,474**
			Construction Contingency: 15%	$ 174,071
			Construction Cost TOTAL:	**$ 1,335,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,335,000**
Engineering/Survey/Testing:		18%	$ 240,300
Mobilization		5%	$ 66,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 267,000
		Impact Fee Project Cost TOTAL:	**$ 1,909,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **This project consists of the construction of a new three-lane undivided neighborhood connector.**

Project No. **Z-44**

Name:	Abner Drive
Limits:	1195' W of Wildcat Way to 260' W of Wildcat Way
Impact Fee Class:	NCO-L1-T0-TWLT-P0-BOP (80)
Ultimate Class:	3 Lane Undivided Neighborhood Connector
Length (lf):	935
Service Area(s):	Z

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
141	Unclassified Street Excavation	1,922	cy	$ 38.00	$ 73,034
241	6" Lime Stabilization (with Lime @ 32#/sy)	3,740	sy	$ 8.00	$ 29,920
341	11" Concrete Pavement	3,532	sy	$ 120.00	$ 423,867
441	6" Curb and Gutter	1,870	lf	$ 15.00	$ 28,050
541	4" Topsoil	2,701	sy	$ 5.00	$ 13,506
641	10' Concrete Sidewalk	18,700	sf	$ 10.00	$ 187,000
739	Auxiliary Lanes and Median Openings Allotment	159	sf	$ 128.00	$ 20,400
				Paving Construction Cost Subtotal:	**$ 775,776**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 23,273
√	Traffic Control	None Anticipated	3%	$ 23,273
√	Pavement Markings/Markers		2%	$ 15,516
√	Roadway Drainage	Standard Internal System	20%	$ 155,155
√	Illumination		3%	$ 20,603
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 54,304
√	Establish Turf / Erosion Control		1%	$ 7,758
√	Basic Landscaping		2%	$ 15,516
	Other:		$0	$ -
			Allowance Subtotal:	**$ 315,397**
			Paving and Allowance Subtotal:	**$ 1,091,174**
			Construction Contingency: 15%	$ 163,676
			Construction Cost TOTAL:	**$ 1,255,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,255,000**
Engineering/Survey/Testing:		18%	$ 225,900
Mobilization		5%	$ 62,750
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 251,000
		Impact Fee Project Cost TOTAL:	**$ 1,795,000**

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City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:

Description: **Project No.** **Z-45**

Name:	Forest Hill
Limits:	645' N of Chambers Creek to Shelby
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)
Ultimate Class:	4 Lane Divided Neighborhood Connector
Length (lf):	2,395
Service Area(s):	Z, Everman

This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	6,919	cy	$ 38.00	$ 262,918
230	6" Lime Stabilization (with Lime @ 32#/sy)	13,306	sy	$ 8.00	$ 106,444
330	11" Concrete Pavement	12,241	sy	$ 120.00	$ 1,468,933
430	6" Curb and Gutter	9,580	lf	$ 15.00	$ 143,700
530	4" Topsoil	11,709	sy	$ 5.00	$ 58,544
630	10' Concrete Sidewalk	47,900	sf	$ 10.00	$ 479,000
728	Auxiliary Lanes and Median Openings Allotment	962	sf	$ 128.00	$ 123,088
				Paving Construction Cost Subtotal:	**$ 2,642,628**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 79,279
√	Traffic Control	Construction Phase Traffic Control	3%	$ 79,279
√	Pavement Markings/Markers		2%	$ 52,853
√	Roadway Drainage	Standard Internal System	20%	$ 528,526
√	Illumination		3%	$ 70,181
√	Special Drainage Structures	Drainage Crossing(s)	$ 1,402,500	$ 1,402,500
√	Water/Sewer	Minor Adjustments	7%	$ 184,984
√	Establish Turf / Erosion Control		1%	$ 26,426
√	Basic Landscaping		2%	$ 52,853
	Other:		$0	$ -
			Allowance Subtotal:	**$ 2,476,880**
			Paving and Allowance Subtotal:	**$ 5,119,508**
			Construction Contingency: 15%	$ 767,926
			Construction Cost TOTAL:	**$ 5,888,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,888,000**
Engineering/Survey/Testing:		18%	$ 1,059,840
Mobilization		5%	$ 294,400
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 588,800
		Impact Fee Project Cost TOTAL:	**$ 7,831,000**

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The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

City of Fort Worth

2022 Transportation Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/5/2022

Project Information:		**Description:**	**Project No.**	**Z-46**
Name:	Rendon	**This project consists of the widening and reconstruction of the existing asphalt as a four-lane divided neighborhood connector.**		
Limits:	Shelby to Oak Grove Shelby			
Impact Fee Class:	NCO-L2-T0-NTMS-P0-BOP (110)			
Ultimate Class:	4 Lane Divided Neighborhood Connector			
Length (lf):	2,555			
Service Area(s):	Z, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
130	Unclassified Street Excavation	7,381	cy	$ 38.00	$ 280,482
230	6" Lime Stabilization (with Lime @ 32#/sy)	14,194	sy	$ 8.00	$ 113,556
330	11" Concrete Pavement	13,059	sy	$ 120.00	$ 1,567,067
430	6" Curb and Gutter	10,220	lf	$ 15.00	$ 153,300
530	4" Topsoil	12,491	sy	$ 5.00	$ 62,456
630	10' Concrete Sidewalk	51,100	sf	$ 10.00	$ 511,000
728	Auxiliary Lanes and Median Openings Allotment	1,026	sf	$ 128.00	$ 131,312
				Paving Construction Cost Subtotal:	**$ 2,819,172**

Major Construction Component Allowances:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		3%	$ 84,575
√	Traffic Control	Construction Phase Traffic Control	3%	$ 84,575
√	Pavement Markings/Markers		2%	$ 56,383
√	Roadway Drainage	Standard Internal System	20%	$ 563,834
√	Illumination		3%	$ 74,870
	Special Drainage Structures	None Anticipated	$ -	$ -
√	Water/Sewer	Minor Adjustments	7%	$ 197,342
√	Establish Turf / Erosion Control		1%	$ 28,192
√	Basic Landscaping		2%	$ 56,383
	Other:		$0	$ -
			Allowance Subtotal:	**$ 1,146,155**
			Paving and Allowance Subtotal:	**$ 3,965,326**
			Construction Contingency: 15%	$ 594,799
			Construction Cost TOTAL:	**$ 4,561,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,561,000**
Engineering/Survey/Testing:		18%	$ 820,980
Mobilization		5%	$ 228,050
Previous City contribution			$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	$ 456,100
		Impact Fee Project Cost TOTAL:	**$ 6,066,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Fort Worth. The cost was rounded to the nearest $1,000.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Appendix B – Transportation Impact Fee TIP Service Units of Supply

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area A

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL[1]	VEH-MI TOTAL DEMAND PK-HR[2]	EXCESS CAPACITY PK-HR VEH-MI[3]	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH[4]*	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
A-1	Litsey (1)	IH-35W to 2620' E of IH-35W	0.50	4	CCO-L2-T0-TWLT-P0-BOP (110)	Recent	407	100%	650	1,291	202	1,089	$ 1,947,136	$ 1,947,136		*$ 1,639,971*
A-2	Litsey (2)	2620' E of IH-35W to 1300' W of Cleveland Gibbs	0.27	4	CCO-L2-T0-TWLT-P0-BOP (110)	Recent	744	100%	650	706	202	504	$ 1,064,744	$ 1,064,744		*$ 896,778*
A-3	Litsey (3)	1300' W of Cleveland Gibbs to Cleveland Gibbs	0.25	4	NCO-L2-T0-TWLT-P0-BOP (110)	Recent	744	100%	650	640	183	457	$ 964,844	$ 964,844		*$ 812,637*
A-4	Litsey (4)	Cleveland Gibbs to 875' E of Bluffdale	0.80	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	486	100%	700	2,251	391	1,860	$ 3,264,432	$ 3,264,432		*$ 2,749,460*
A-5	Independence (1)	Litsey to Republic	0.34	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	150	100%	700	944	51	893	$ 2,272,000	$ 2,272,000		*$ 1,913,586*
A-6	Independence (2)	Republic to Henrietta Creek	0.82	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	2,123	0	2,123	$ 12,214,000	$ 12,214,000		*$ 10,287,211*
A-7	Henrietta Creek (1)	Beach to 955' E of Beach	0.18	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	506	0	506	$ 2,508,000	$ 2,508,000		*$ 2,112,357*
A-8	Henrietta Creek (2)	2740' W of Park Vista to 330' E of Park Vista	0.58	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	50%	650	756	0	756	$ 8,700,000	$ 4,350,000		*$ 3,663,777*
A-9	Henrietta Creek (3)	Seventeen Lakes to 90' W of Seventeen Lakes	0.11	4	CCO-L2-T0-TWLT-P0-BOP (110)	Widening	350	50%	650	137	18	119	$ 1,463,000	$ 731,500		*$ 616,104*
A-10	Henrietta Creek (4)	90' W of Seventeen Lakes to Independence	0.31	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	350	100%	700	867	108	758	$ 2,087,000	$ 2,087,000		*$ 1,757,771*
A-11	Beach (1)	Eagle to 800' S of Eagle	0.15	4	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)	Widening	231	100%	700	425	35	390	$ 1,092,000	$ 1,092,000		*$ 919,734*
A-12	Beach (2)	800' S of Eagle to 1830' S of Eagle	0.19	4	CCO-L2-T0-NTMS-P0-BLC (110)	New	New	100%	700	546	0	546	$ 2,900,000	$ 2,900,000		*$ 2,442,518*
A-13	Beach (3)	3968' N of Westport to 1350' N of Westport	0.50	4	CCO-L2-T0-NTMS-P0-BLC (110)	New	New	50%	700	694	0	694	$ 7,363,000	$ 3,681,500		*$ 3,100,734*
A-14	Beach (4)	1350' N of Westport to Westport	0.26	4	CCO-L2-T0-NTMS-P0-BLC (110)	New	New	100%	700	717	0	717	$ 3,801,000	$ 3,801,000		*$ 3,201,383*
A-15, D-31	Beach (5)	SH 170 EBFR to 2045' S of SH 170 EBFR	0.39	4	CCO-L3-T0-NTMS-P0-BLB (130) (W)	New	New	50%	700	542	0	542	$ 6,329,000	$ 3,164,500		*$ 2,665,292*
A-16, D-32	Beach (6)	410' N of Saratoga Downs to Timberland	0.70	6	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Median	1,271	50%	700	1,470	445	1,025	$ 2,654,000	$ 1,327,000		*$ 1,117,662*
A-17	Park Vista (1)	995' S of Henrietta Creek to 1480' S of Henrietta Creek	0.09	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	119	0	119	$ 931,000	$ 931,000	*84.2%*	*$ 784,132*
A-18	Park Vista (2)	Keller Haslet to 415' N of Timberland	0.48	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,073	100%	700	1,351	518	833	$ 3,161,000	$ 3,161,000		*$ 2,662,344*
A-19	Park Vista (3)	415' N of Timberland to Timberland	0.08	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	1,073	100%	700	220	84	136	$ 1,701,548	$ 1,701,548		*$ 1,433,125*
A-20	Westport (1)	IH-35W NBFR to 640' E of IH-35W NBFR	0.12	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,042	100%	700	339	126	213	$ 1,208,000	$ 1,208,000		*$ 1,017,435*
A-21	Westport (2)	640' E of IH-35W NBFR to Old Denton	0.50	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,042	100%	700	1,398	520	878	$ 6,435,000	$ 6,435,000		*$ 5,419,863*
A-22	Westport (3)	Old Denton to Beach	0.49	4	CCO-L2-T0-TWLT-P0-BOP (110)	Widening	754	100%	650	1,285	373	912	$ 7,786,000	$ 7,786,000		*$ 6,557,739*
A-23	Westport (4)	Beach to Alta Vista	0.41	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,064	0	1,064	$ 6,122,000	$ 6,122,000		*$ 5,156,239*
A-24	Westport (5)	495' W of Alliance Gateway to Alliance Gateway	0.09	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	243	0	243	$ 1,403,000	$ 1,403,000		*$ 1,181,673*
A-25	Westport (6)	N Alliance Gateway to S Alliance Gateway	0.08	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	50	100%	650	212	4	208	$ 1,220,000	$ 1,220,000		*$ 1,027,542*
A-26	Westport (7)	Alliance Gateway to 625' W of Park Vista	0.40	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,037	0	1,037	$ 5,966,000	$ 5,966,000		*$ 5,024,849*
A-27	Westport (8)	400' E of Park Vista to 1370' W of Independence	0.37	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	417	100%	700	1,027	153	874	$ 2,470,000	$ 2,470,000		*$ 2,080,351*
A-28	Old Denton (1)	Westport to 1095' S of Westport	0.21	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	306	100%	700	581	63	517	$ 2,675,000	$ 2,675,000		*$ 2,253,012*
A-29	Old Denton (2)	1095' S of Westport to Alliance Gateway	0.31	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	306	100%	700	870	95	775	$ 2,093,000	$ 2,093,000		*$ 1,762,824*
A-30, D-1	Timberland (1)	485 E of Lillybrook to N Caylor	0.29	4	NCO-L2-T0-TWLT-P0-BOP (110)	Recent	1,065	50%	650	383	157	226	$ 4,550,544	$ 2,275,272		*$ 1,916,342*
A-31, D-2	Timberland (2)	375' E of N Caylor to Park Vista	0.22	4	NCO-L2-T0-TWLT-P0-BOP (110)	Previous	1,065	50%	650	280	115	165	$ 1,997,466	$ 998,733		*$ 841,180*
A-32, D-3	Timberland (3)	Park Vista to 355' E of Park Vista	0.07	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	66	50%	700	94	2	92	$ 623,063	$ 311,532		*$ 262,387*
A-33, D-4	Timberland (4)	355' E of Park Vista to 425' E of Harvest Oaks	0.46	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	66	50%	700	642	15	627	$ 7,088,018	$ 3,544,009		*$ 2,984,933*
A-34, D-5	Timberland (5)	425' E of Harvest Oaks to US 377	0.10	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	66	50%	700	136	3	133	$ 1,499,435	$ 749,718		*$ 631,448*
SUBTOTAL										**25,895**	**3,864**	**22,031**	**119,554,230**	**$ 98,420,468**		*$ 82,894,397*
												Transportation Impact Fee Study Cost (Per Service Area)		**$ 28,888**		*$ 24,331*
												TOTAL ROADWAY COST IN SERVICE AREA A		**$ 98,449,356**		*$ 82,918,728*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area AA

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH[4]	COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA
AA-1	Eagle (3)	Old FM 156 to 2675' S of Old FM 156	0.51	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Previous	420	100%	700	2,128	213	1,915	$ 1,957,000	$ 1,957,000		*$ 1,754,572*
AA-2	Intermodal	1200' W of FM 156 to Old Blue Mound	0.93	4	CCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2)	Widening	353	100%	700	2,603	328	2,275	$ 5,500,000	$ 5,500,000		*$ 4,931,092*
AA-3	Keller Haslet (1)	2825' W of FM 156 to Keller Haslet	0.09	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	676	50%	650	114	30	85	$ 1,194,000	$ 597,000		*$ 535,248*
AA-4	Keller Haslet (2)	Keller Haslet to 125' W of FM 156	0.42	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,099	0	1,099	$ 6,170,000	$ 6,170,000	*89.7%*	*$ 5,531,789*
AA-5, B-4	Keller Haslet (3)	John Day to 3485' E of John Day	0.66	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	676	50%	700	924	223	701	$ 14,923,000	$ 7,461,500		*$ 6,689,699*
AA-6, B-6	John Day (1)	4515' S of Eagle to Keller Haslet	0.78	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	226	50%	700	1,090	88	1,002	$ 5,246,000	$ 2,623,000		*$ 2,351,683*
AA-7, B-5	John Day (2)	1360' S of Eagle to 4515' S of Eagle	0.60	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	226	100%	700	1,674	135	1,539	$ 3,920,000	$ 3,920,000		*$ 3,514,524*
AA-8	John Day (3)	985' S of Eagle to 1360' S of Eagle	0.07	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	199	0	199	$ 958,000	$ 958,000		*$ 858,907*
SUBTOTAL										**9,832**	**1,017**	**8,815**	**39,868,000**	**$ 29,186,500**		*$ 26,167,514*
												Transportation Impact Fee Study Cost (Per Service Area)		**$ 28,888**		*$ 25,900*
												TOTAL ROADWAY COST IN SERVICE AREA AA		**$ 29,215,388**		*$ 26,193,414*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area B

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
B-1	Eagle (1)	330' E of Graben to Sendera Ranch	0.84	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	50%	650	1,089	0	1,089	$ 12,216,000	$ 6,108,000		*$ 5,248,253*
B-2	Eagle (2)	Sendera Ranch to John Day	2.49	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	50%	650	3,235	0	3,235	$ 36,275,000	$ 18,137,500		*$ 15,584,510*
B-3	Rancho Canyon	Sendera Ranch to Skytop	1.07	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	2,782	0	2,782	$ 17,307,000	$ 17,307,000		*$ 14,870,909*
B-4, AA-5	Keller Haslet (3)	John Day to 3485' E of John Day	0.66	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	676	50%	700	924	223	701	$ 14,923,000	$ 7,461,500		*$ 6,411,238*
B-5, AA-7	John Day (2)	1360' S of Eagle to 4515' S of Eagle	0.60	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	226	100%	700	1,674	135	1,539	$ 3,920,000	$ 3,920,000		*$ 3,368,230*
B-6, AA-6	John Day (1)	4515' S of Eagle to Keller Haslet	0.78	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	226	50%	700	1,090	88	1,002	$ 5,246,000	$ 2,623,000		*$ 2,253,793*
B-7	John Day (4)	Keller Haslet to Rancho Canyon	0.33	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	386	100%	700	937	129	808	$ 2,539,000	$ 2,539,000		*$ 2,181,617*
B-8	John Day (5)	Rancho Canyon to 560' S of Rancho Canyon	0.11	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	386	100%	650	277	41	236	$ 1,439,000	$ 1,439,000		*$ 1,236,450*
B-9	John Day (6)	560' S of Rancho Canyon to 930' S of Rancho Canyon	0.07	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	183	0	183	$ 1,909,000	$ 1,909,000		*$ 1,640,294*
B-10	Sendera Ranch (1)	Eagle to Rancho Canyon	0.92	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	2,384	0	2,384	$ 13,362,000	$ 13,362,000		*$ 11,481,198*
B-11	Sendera Ranch (2)	Rancho Canyon to 900' N of Suncatcher	0.34	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	50%	650	439	0	439	$ 4,915,000	$ 2,457,500		*$ 2,111,588*
B-12	Sendera Ranch (3)	1005' N of Suncatcher to Suncatcher	0.19	4	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Widening	669	50%	650	247	64	184	$ 1,502,000	$ 751,000		*$ 645,291*
B-13	Sendera Ranch (4)	Diamondback to 450' N of Cactus Spine	0.58	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	776	100%	700	1,635	453	1,182	$ 3,833,000	$ 3,833,000		*$ 3,293,476*
B-14	Sendera Ranch (5)	450' N of Cactus Spine to Avondale Haslet	0.46	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	776	100%	700	1,285	356	929	$ 6,178,000	$ 6,178,000		*$ 5,308,400*
B-15	Wagley Robertson (1)	Avondale Haslet to 5220' S of Avondale Haslet	0.99	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,769	0	2,769	$ 15,956,000	$ 15,956,000		*$ 13,710,073*
B-16	Wagley Robertson (2)	5220' S of Avondale Haslet to Blue Mound	0.62	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,741	0	1,741	$ 9,768,000	$ 9,768,000		*$ 8,393,080*
B-17, C-21	Wagley Robertson (3)	245' N of US 287 to 725' S of US 287	0.18	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	50%	700	257	0	257	$ 9,697,000	$ 4,848,500		*$ 4,166,037*
B-18	Willow Springs (1)	Avondale Haslet to 200' S of Velda Kay	0.30	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	173	100%	650	792	53	740	$ 4,135,000	$ 4,135,000	*85.9%*	*$ 3,552,968*
B-19	Willow Springs (2)	200' S of Velda Kay to 1235' S of Singleton	0.51	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	173	100%	700	1,418	88	1,331	$ 7,940,000	$ 7,940,000		*$ 6,822,385*
B-20	Willow Springs (3)	1235' S of Singleton to US 287 NBFR	0.47	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	173	100%	700	1,314	81	1,233	$ 6,055,000	$ 6,055,000		*$ 5,202,713*
B-21	Willow Springs (4)	US 287 NBFR to 450' N of Blue Mound	0.19	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	312	100%	700	518	58	460	$ 2,316,000	$ 2,316,000		*$ 1,990,006*
B-22	Willow Springs (5)	450' N of Blue Mound to Blue Mound	0.08	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	312	100%	700	235	26	209	$ 2,418,592	$ 2,418,592		*$ 2,078,157*
B-23	Willow Springs (6)	Blue Mound to 400' S of Eagle	0.53	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	1,210	100%	700	1,492	645	847	$ 8,414,981	$ 8,414,981		*$ 7,230,509*
B-24	Willow Springs (7)	Blue Mound to 510' S of Twisting Star	0.40	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,210	100%	700	1,128	488	641	$ 5,057,000	$ 5,057,000		*$ 4,345,189*
B-25	Avondale Haslet (1)	US 287 NBFR to 1715' E of US 287 NBFR	0.32	4	CCO-L2-T0-NTMS-P0-BOP (110)	Previous	1,432	100%	700	909	465	444	$ 3,007,176	$ 3,007,176		*$ 2,583,893*
B-26	Avondale Haslet (2)	1715' E of US 287 NBFR to Bates Aston	0.47	4	CCO-L2-T0-NTMS-P0-BOP (110)	Previous	1,070	100%	700	1,329	508	821	$ 2,004,784	$ 2,004,784		*$ 1,722,596*
B-27	Avondale Haslet (3)	455' W of Willow Ranch to Willow Springs	0.35	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	846	100%	700	982	297	686	$ 4,404,000	$ 4,404,000		*$ 3,784,104*
B-28	Avondale Haslet (4)	Willow Springs to Sendera Ranch	0.60	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	856	100%	700	1,672	511	1,161	$ 7,489,000	$ 7,489,000		*$ 6,434,867*
B-29	Avondale Haslet (5)	Sendera Ranch to 1015' E of Sendera Ranch	0.19	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	722	100%	700	537	139	399	$ 2,410,000	$ 2,410,000		*$ 2,070,774*
B-30	Avondale Haslet (6)	1015' E of Sendera Ranch to 1360' W of John Day	0.68	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	722	100%	700	1,904	491	1,413	$ 8,523,000	$ 8,523,000		*$ 7,323,323*
B-31	Blue Mound (1)	Hicks Avondale School Rd to 700' W of Eagle	0.77	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,144	0	2,144	$ 10,325,000	$ 10,325,000		*$ 8,871,678*
B-32	Blue Mound (2)	Willow Springs to US 287	0.35	4	CCO-L2-T0-NTMS-P0-BOP (110)	Recent	687	100%	700	992	244	749	$ 12,687,319	$ 12,687,319		*$ 10,901,483*
B-33	Blue Mound (3)	US 287 to Wagley Robertson	0.65	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	652	100%	700	1,817	423	1,394	$ 8,363,000	$ 8,363,000		*$ 7,185,845*
B-34	John Day (7)	6250' N of Avondale Haslet to Avondale Haslet	0.80	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	50%	650	1,045	0	1,045	$ 17,254,000	$ 8,627,000		*$ 7,412,685*
B-35	John Day (8)	Blue Mound to 3425' N of Blue Mound	0.65	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	450	50%	700	908	146	762	$ 8,130,000	$ 4,065,000		*$ 3,492,821*
SUBTOTAL										**44,090**	**6,150**	**37,939**	**281,918,852**	**$ 226,839,852**		*$ 194,910,432*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 24,822*
													TOTAL ROADWAY COST IN SERVICE AREA B	**$ 226,868,740**		*$ 194,935,254*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area C

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
C-1	Bonds Ranch (5)	Wagley Robertson to 625' E of Wagley Robertson	0.12	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Widening	1,616	100%	700	332	191	140	$ 1,561,000	$ 1,561,000		*$ 1,182,726*
C-2	Bonds Ranch (6)	625' E Wagley Robertson to US 287	0.87	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Widening	1,616	100%	700	2,432	1,404	1,029	$ 17,371,000	$ 17,371,000		*$ 13,161,520*
C-3	Bonds Ranch (7)	HWY 287 & 81 to 735' from FM 156	0.38	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Recent	755	100%	700	1,609	289	1,320	$ 8,320,302	$ 8,320,302		*$ 6,304,059*
C-4	Bonds Ranch (8)	HWY 287 & 81 to FM 156	0.14	4	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Widening	755	100%	700	396	107	289	$ 1,913,000	$ 1,913,000		*$ 1,449,426*
C-5	Bonds Ranch (9)	FM 156 to Harmon	1.00	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Widening	1,004	100%	700	2,807	1,007	1,801	$ 13,226,000	$ 13,226,000		*$ 10,020,969*
C-6	Golden Triangle (1)	470' E of Misty Redwood to Golden Heights	0.25	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,044	100%	700	708	264	444	$ 1,704,000	$ 1,704,000		*$ 1,291,073*
C-7	Golden Triangle (2)	Golden Heights to Harmon (Future)	0.11	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	827	100%	700	315	93	222	$ 1,563,000	$ 1,563,000		*$ 1,184,241*
C-8	Golden Triangle (3)	Harmon (Future) to 615' E of Harmon	0.12	4	CCO-L3-T0-NTMS-P0-BOP (130) (W)	New	1,800	100%	700	325	209	116	$ 1,697,000	$ 1,697,000		*$ 1,285,769*
C-9	Golden Triangle (4)	615' E of Harmon to I-35W	0.27	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Widening	1,800	100%	700	1,132	485	647	$ 1,043,000	$ 1,043,000		*$ 790,252*
C-10	Keller Hicks (1)	Harmon (Future) to IH-35W SBFR	0.33	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,018	50%	700	465	169	296	$ 4,167,000	$ 2,083,500		*$ 1,578,610*
C-11	Heritage Trace (8)	Wagley Robertson to Wagley Robertson (Future)	0.08	4	CCO-L3-T0-NTMS-P0-BLB (130) (W)	New	New	100%	700	214	0	214	$ 1,254,000	$ 1,254,000		*$ 950,121*
C-12	Heritage Trace (9)	Wagley Robertson (Future) to Rock Hibiscus Dr	0.70	4	NCO-L3-T0-NTMS-P0-BLS (130) (W)	New	New	100%	700	1,952	0	1,952	$ 22,128,000	$ 22,128,000		*$ 16,765,765*
C-13	Heritage Trace (10)	Rock Hibiscus to Copper Crossing	0.38	6	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Median	263	100%	700	1,602	100	1,502	$ 1,448,000	$ 1,448,000		*$ 1,097,109*
C-14	Heritage Trace (11)	Copper Crossing to FM 156	0.63	6	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Median	263	100%	700	2,646	166	2,481	$ 2,389,000	$ 2,389,000		*$ 1,810,078*
C-15	Heritage Trace (12)	FM 156 to US 287	0.53	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	1,477	0	1,477	$ 7,479,000	$ 7,479,000		*$ 5,666,629*
C-16	Heritage Trace (13)	US 287 to 1145' E of US 287	0.22	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	606	0	606	$ 4,234,000	$ 4,234,000		*$ 3,207,983*
C-17	Heritage Trace (14)	1145' E of HWY 287 & 81 to Harmon	0.58	6	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	432	100%	700	2,453	252	2,200	$ 2,216,000	$ 2,216,000		*$ 1,679,001*
C-18	N. Tarrant Pkwy (1)	Harmon A-1 to HWY 287 NB Ramps	0.15	4	NCO-L2-T0-NTMS-P0-BLS (110)	New	New	100%	700	415	0	415	$ 4,184,000	$ 4,184,000		*$ 3,170,099*
C-19	N. Tarrant Pkwy (2)	US 287 NBFR to 335' E of US 287 NBFR	0.06	4	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Widening	472	100%	700	178	30	148	$ 2,959,000	$ 2,959,000		*$ 2,241,951*
C-20	Golden Heights (1)	Harmon to Golden Triangle	0.51	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	394	50%	650	331	100	231	$ 7,187,000	$ 3,593,500	*75.8%*	*$ 2,722,694*
C-21, B-17	Wagley Robertson (3)	245' N of US 287 to 725' S of US 287	0.18	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	50%	700	257	0	257	$ 9,697,000	$ 4,848,500		*$ 3,673,572*
C-22	Wagley Robertson (4)	565' N of Hawks Landing to Hawks Landing	0.11	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	163	100%	700	299	17	282	$ 722,000	$ 722,000		*$ 547,039*
C-23	Wagley Robertson (5)	Hawks Landing to Bonds Ranch	0.41	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	163	100%	700	1,139	66	1,072	$ 2,665,000	$ 2,665,000		*$ 2,019,196*
C-24, E-25	Wagley Robertson (6)	690' N of Quicksilver to 1795' S of Bent Oak	0.63	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	554	50%	650	815	174	641	$ 13,087,000	$ 6,543,500		*$ 4,957,826*
C-25, E-26	Wagley Robertson (7)	220' S of Prairie Clover to 543' N of Coneflower	0.32	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	554	50%	700	453	90	364	$ 4,059,000	$ 2,029,500		*$ 1,537,695*
C-26	Wagley Robertson (8)	735' N of Heritage Trace to Heritage Trace	0.14	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	390	0	390	$ 1,876,000	$ 1,876,000		*$ 1,421,393*
C-27	Wagley Robertson (9)	Heritage Trace to 1465' S of Heritage Trace	0.28	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	360	0	360	$ 2,813,000	$ 2,813,000		*$ 2,131,331*
C-28, E-27	Wagley Robertson (10)	1230' N of Running Water to 1995' N of Bailey Boswell	0.41	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	512	50%	650	266	105	161	$ 3,865,000	$ 1,932,500		*$ 1,464,201*
C-29, E-28	Wagley Robertson (11)	145' N of Mystic River to 715' S of Mystic River	0.16	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	512	50%	650	106	42	64	$ 1,536,000	$ 768,000		*$ 581,892*
C-30	Harmon (1)	2475' S of Keller Hicks to 640' N of Golden Triangle	0.16	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	1,104	50%	650	105	90	16	$ 1,585,000	$ 792,500		*$ 600,455*
C-31	Harmon (2)	640' N of Golden Triangle to Golden Triangle	0.12	2	CCO-L1-T0-TWLT-P0-BOP (80)	New	1,104	100%	650	158	134	24	$ 1,276,000	$ 1,276,000		*$ 966,789*
C-32	Harmon (3)	Bonds Ranch to Heritage Trace	0.65	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	764	100%	700	1,825	498	1,327	$ 4,273,000	$ 4,273,000		*$ 3,237,532*
C-33	Harmon (4)	Heritage Trace to US 287 NBFR	0.99	4	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Widening	1,388	100%	650	2,581	1,378	1,203	$ 10,410,000	$ 10,410,000		*$ 7,887,365*
C-34	Harmon (5)	US 287 NBFR to US 287 SBFR	0.14	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	373	0	373	$ 4,244,000	$ 4,244,000		*$ 3,215,560*
C-35	Harmon (6)	N. Tarrant to Bailey Boswell	0.15	4	NCO-L2-T0-NTMS-P0-BLS (110)	New	New	100%	700	419	0	419	$ 6,245,000	$ 6,245,000		*$ 4,731,661*
C-36	Bailey Boswell (3)	Harmon to Horseman	0.82	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	2,138	0	2,138	$ 11,982,000	$ 11,982,000		*$ 9,078,425*
C-37	Bailey Boswell (4)	FM 156 to Horseman	0.70	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,947	0	1,947	$ 14,301,000	$ 14,301,000		*$ 10,835,467*
C-38	Harmon (7)	330' W of Bailey Boswell to Bailey Boswell	0.06	4	NCO-L2-T0-NTMS-P0-BLS (110)	New	827	100%	700	174	51	123	$ 858,000	$ 858,000		*$ 650,083*
C-39, F-1	Basswood (1)	Candler to IH-35W	0.31	6	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	2,844	50%	700	652	441	210	$ 1,178,000	$ 589,000		*$ 446,269*
SUBTOTAL										**36,855**	**7,953**	**28,902**	**204,715,302**	**$ 181,534,802**		*$ 137,543,828*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 21,888*
													TOTAL ROADWAY COST IN SERVICE AREA C	**$ 181,563,690**		*$ 137,565,716*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area D

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
D-1, A-30	Timberland (1)	485' E of Lilybrook to N Caylor	0.29	4	NCO-L2-T0-TWLT-P0-BOP (110)	Recent	1,065	50%	650	383	157	226	$ 4,550,544	$ 2,275,272		*$ 983,621*
D-2, A-31	Timberland (2)	375' E of N Caylor to Park Vista	0.22	4	NCO-L2-T0-TWLT-P0-BOP (110)	Previous	1,065	50%	650	280	115	165	$ 1,997,466	$ 998,733		*$ 431,761*
D-3, A-32	Timberland (3)	Park Vista to 355' E of Park Vista	0.07	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	66	50%	700	94	2	92	$ 623,063	$ 311,532		*$ 134,678*
D-4, A-33	Timberland (4)	355' E of PARK VISTA to 425' E of Harvest Oaks	0.46	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	66	50%	700	642	15	627	$ 7,088,018	$ 3,544,009		*$ 1,532,107*
D-5, A-34	Timberland (5)	425' E of Harvest Oaks to US 377	0.10	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	66	50%	700	136	3	133	$ 1,589,435	$ 794,718		*$ 343,564*
D-6	Keller Hicks (2)	Riverside to 600' W of Ridgeview	1.03	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	593	100%	650	1,334	608	725	$ 12,031,000	$ 12,031,000		*$ 5,201,110*
D-7	Keller Hicks (3)	600' W of Ridgeview to Alta Vista	0.44	4	NCO (E)	Previous	593	100%	700	1,235	262	974	$ 1,071,577	$ 1,071,577		*$ 463,252*
D-8	Keller Hicks (4)	Alta Vista to Park Vista	0.52	4	CCO (E)	Previous	1,531	100%	700	1,449	792	657	$ 5,763,683	$ 5,763,683		*$ 2,491,692*
D-9	Keller Hicks (5)	Park Vista to Katy	1.00	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	1,086	100%	650	1,303	1,088	214	$ 12,900,000	$ 12,900,000		*$ 5,576,787*
D-10	Golden Triangle (1)	IH-35W to Riverside	0.50	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	1,932	100%	700	2,088	961	1,128	$ 1,921,000	$ 1,921,000		*$ 830,466*
D-11	Golden Triangle (2)	Riverside to Beach	1.05	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	2,308	100%	700	4,393	2,414	1,979	$ 4,038,000	$ 4,038,000		*$ 1,745,664*
D-12	Golden Triangle (3)	Beach to Park Vista	0.99	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	2,160	100%	700	4,164	2,141	2,022	$ 3,830,000	$ 3,830,000		*$ 1,655,744*
D-13	Golden Triangle (4)	Park Vista to 2130' E of Park Vista	0.40	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	2,411	100%	700	1,695	973	722	$ 1,558,000	$ 1,558,000		*$ 673,537*
D-14	Golden Triangle (5)	2130' E of Park Vista to Katy	0.63	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	2,411	100%	700	2,647	1,519	1,127	$ 2,433,000	$ 2,433,000		*$ 1,051,808*
D-15	Kroger	1650' E of Ray White to Main	0.65	4	CCO-L2-T0-TWLT-P0-BOP (110)	Widening	1,677	100%	650	1,701	1,097	604	$ 10,437,000	$ 10,437,000		*$ 4,512,009*
D-16	N. Tarrant Pkwy (1)	IH-35W to Riverside	0.65	6	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	Median	2,460	100%	700	2,730	1,599	1,131	$ 2,464,000	$ 2,464,000		*$ 1,065,209*
D-17	N. Tarrant Pkwy (2)	Riverside to Beach	1.02	6	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Median	2,257	100%	700	4,297	2,309	1,988	$ 3,882,000	$ 3,882,000		*$ 1,678,224*
D-18	N. Tarrant Pkwy (3)	Beach to Park Vista	1.05	6	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Median	2,436	100%	700	4,389	2,546	1,843	$ 3,966,000	$ 3,966,000		*$ 1,714,538*
D-19	N. Tarrant Pkwy (4)	Park Vista to Main	0.81	6	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	Median	2,807	100%	700	3,398	2,271	1,127	$ 3,068,000	$ 3,068,000		*$ 1,326,324*
D-20	Summerfields	Riverside to Cannonwood	0.18	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	355	100%	700	493	62	430	$ 1,630,595	$ 1,630,595		*$ 704,921*
D-21	Riverside (1)	SH 170 EBFR to 180' N of Hidden Valley	0.18	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,520	100%	700	518	281	237	$ 1,245,000	$ 1,245,000	*43.2%*	*$ 538,225*
D-22	Riverside (2)	180' N of Hidden Valley to 130' S of San Fernando	0.17	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,416	100%	700	464	235	230	$ 1,117,000	$ 1,117,000		*$ 482,889*
D-23	Riverside (3)	135' S of San Fernando to 325' N of Sawtimber	0.17	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,416	100%	700	463	234	229	$ 1,117,000	$ 1,117,000		*$ 482,889*
D-24	Riverside (4)	Keller Hicks to 800' N of Golden Triangle	0.31	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,203	100%	700	868	373	495	$ 2,087,000	$ 2,087,000		*$ 902,229*
D-25	Riverside (5)	800' N of Golden Triangle to Golden Triangle	0.15	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,203	100%	700	423	182	241	$ 4,034,000	$ 4,034,000		*$ 1,743,935*
D-26	Riverside (6)	Prairie Vista to Shiver	0.46	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	1,268	100%	700	1,284	581	703	$ 1,378,007	$ 1,378,007		*$ 595,725*
D-27	Riverside (7)	Shiver to Tarrant	0.52	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,268	100%	700	1,467	664	803	$ 6,564,000	$ 6,564,000		*$ 2,837,677*
D-28	Riverside (8)	Tarrant to Thompson	0.36	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	1,085	100%	700	994	385	609	$ 3,291,566	$ 3,291,566		*$ 1,422,974*
D-29	Riverside (9)	Thompson to Summerfields	0.36	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	1,121	100%	700	995	399	597	$ 3,295,049	$ 3,295,049		*$ 1,424,479*
D-30	Riverside (10)	Summerfields to Old Denton Rd	0.29	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	1,121	100%	700	813	326	488	$ 2,692,281	$ 2,692,281		*$ 1,163,897*
D-31, A-15	Beach (5)	SH 170 EBFR to 2045' S of SH 170 EBFR	0.39	4	CCO-L3-T0-NTMS-P0-BLB (130) (W)	New	New	50%	700	542	0	542	$ 6,329,000	$ 3,164,500		*$ 1,368,042*
D-32, A-16	Beach (6)	410' N of Saratoga Downs to Timberland	0.70	6	NCO-L3-T0-NTMS-P0-BLS (130) (1/3)	Median	1,271	50%	700	1,470	445	1,025	$ 2,654,000	$ 1,327,000		*$ 573,674*
D-33	Beach (7)	Timberland to Keller Hicks	1.04	4	NCO-L2-T0-NTMS-P0-BLS (110)	Previous	1,773	100%	700	2,898	1,835	1,063	$ 1,684,794	$ 1,684,794		*$ 728,352*
D-34	Beach (8)	Keller Hicks to Golden Triangle	0.75	4	NCO-L2-T0-NTMS-P0-BLS (110)	Previous	2,296	100%	700	2,088	1,712	376	$ 4,539,651	$ 4,539,651		*$ 1,962,532*
D-35	Beach (9)	Vista Meadows to Heritage Trace	0.40	4	NCO-L2-T0-NTMS-P0-BLS (110)	Previous	2,540	100%	700	1,119	1,015	104	$ 6,344,578	$ 6,344,578		*$ 2,742,818*
D-36	Beach (10)	Heritage Trace to 155' S of Springview Ln	1.11	4	NCO-L2-T0-NTMS-P0-BLS (110)	Previous	2,598	100%	700	3,100	2,876	224	$ 2,346,625	$ 2,346,625		*$ 1,014,467*
D-37	Park Vista (4)	Timberland to Caylor	0.17	4	NCO-L2-T0-NTMS-P0-BLS (110)	Previous	1,558	100%	700	482	268	214	$ 4,323,873	$ 4,323,873		*$ 1,869,249*
D-38	Park Vista (5)	Keller Hicks to Golden Triangle	0.52	4	NCO-L2-T0-NTMS-P0-BLS (110)	Recent	1,663	100%	700	1,455	864	591	$ 245,646	$ 245,646		*$ 106,195*
D-39	Park Vista (6)	Golden Triangle to Anguilla	0.29	4	NCO-L2-T0-NTMS-P0-BLS (110)	Recent	1,189	100%	700	814	346	468	$ 137,471	$ 137,471		*$ 59,430*
D-40	Park Vista (7)	Anguilla to Ray White	0.23	4	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Widening	1,187	100%	650	590	269	321	$ 1,900,000	$ 1,900,000		*$ 821,387*
D-41	Park Vista (8)	Wyndbrook to Mirage	0.76	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	1,189	100%	650	1,974	903	1,071	$ 10,297,000	$ 10,297,000		*$ 4,451,486*
D-42	Park Vista (9)	Shiver to Tarrant	0.49	4	NCO (E)	Previous	1,789	100%	700	1,378	881	498	$ 2,059,673	$ 2,059,673		*$ 890,415*
SUBTOTAL										**65,053**	**36,011**	**29,042**	**156,525,595**	**$ 144,109,832**		*$ 62,299,983*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 12,489*
													TOTAL ROADWAY COST IN SERVICE AREA D	**$ 144,138,720**		*$ 62,312,472*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area E

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
E-1	Bonds Ranch (1)	7710' W of Fleming Ranch to Fleming Ranch	1.46	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	306	100%	650	3,797	447	3,350	$ 19,797,000	$ 19,797,000		*$ 16,760,943*
E-2	Bonds Ranch (2)	Fleming Ranch to BUS 287	1.04	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	306	100%	700	2,907	318	2,589	$ 15,911,000	$ 15,911,000		*$ 13,470,898*
E-3	Bonds Ranch (3)	BUS 287 to Willow Springs	1.17	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,086	100%	700	3,265	1,266	1,999	$ 18,601,000	$ 18,601,000		*$ 15,748,361*
E-4	Bonds Ranch (4)	Willow Springs to Wagley Robertson	1.00	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,086	100%	700	2,796	1,084	1,711	$ 15,236,000	$ 15,236,000		*$ 12,899,416*
E-5	Eagle Mountain (1)	8515' W of Fleming Ranch to Fleming Ranch	1.61	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	4,193	0	4,193	$ 23,508,000	$ 23,508,000		*$ 19,902,826*
E-6	Eagle Mountain (2)	Fleming Ranch to Shoshoni Dr	0.89	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,500	0	2,500	$ 15,373,000	$ 15,373,000		*$ 13,015,405*
E-7	Cibolo Hills	Shoshoni Dr to BUS 287	0.46	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	89	100%	700	1,275	41	1,235	$ 2,989,000	$ 2,989,000		*$ 2,530,609*
E-8	Boat Club (1)	1555' W of Fleming Ranch to Fleming Ranch	0.29	4	NCO-L2-T0-NTMS-P0-BLS (110)	New	1,128	100%	700	826	333	493	$ 4,037,000	$ 4,037,000		*$ 3,417,888*
E-9	Heritage Trace (1)	Boat Club (Future) to Laneyville	0.28	4	NCO-L3-T0-NTMS-P0-BLS (130) (W)	New	New	100%	700	794	0	794	$ 4,081,000	$ 4,081,000		*$ 3,455,140*
E-10	Heritage Trace (2)	720' E of Fleming Ranch to 5790' E of Fleming Ranch	0.96	4	ICO-L3-T0-NTMS-P0-BOP (130) (W) (1/2	Widening	258	100%	700	2,689	248	2,441	$ 6,613,000	$ 6,613,000		*$ 5,598,834*
E-11	Heritage Trace (3)	2505' W of Old Decatur to Old Decatur	0.47	4	ICO-L3-T0-NTMS-P0-BOP (130) (W) (1/2	Widening	258	50%	700	664	61	603	$ 3,268,000	$ 1,634,000		*$ 1,383,411*
E-12	Heritage Trace (4)	Old Decatur to BUS 287	0.06	4	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Widening	258	100%	700	173	16	157	$ 936,000	$ 936,000		*$ 792,456*
E-13	Heritage Trace (5)	BUS 287 to Willow Springs	0.19	4	CCO-L3-T0-NTMS-P0-BLB (130) (W)	New	New	100%	700	530	0	530	$ 5,956,000	$ 5,956,000		*$ 5,042,591*
E-14	Heritage Trace (6)	Willow Springs to 3005' E of Willow Springs	0.57	4	CCO-L3-T0-NTMS-P0-BLB (130) (W)	New	New	100%	700	1,595	0	1,595	$ 10,997,000	$ 10,997,000	*84.7%*	*$ 9,310,506*
E-15	Heritage Trace (7)	3005' E of Willow Springs to 275' W of Wagley Robertson	0.56	4	CCO-L3-T0-NTMS-P0-BLB (130) (W)	New	New	50%	700	788	0	788	$ 9,206,000	$ 4,603,000		*$ 3,897,086*
E-16	Bailey Boswell (1)	FM 1220 to 2020' E of FM 1220	0.38	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,198	50%	700	535	229	306	$ 4,796,000	$ 2,398,000		*$ 2,030,244*
E-17	Bailey Boswell (2)	35' W of Bowman Roberts to 440' E of Wind River	1.21	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,198	100%	700	3,392	1,451	1,940	$ 15,181,000	$ 15,181,000		*$ 12,852,850*
E-18, G-1	Wj Boaz	FM 1220 to Old Decatur Rd	2.05	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	931	50%	700	2,868	954	1,914	$ 30,261,000	$ 15,130,500		*$ 12,810,095*
E-19	Robertson	680' W of Lake Country to Boat Club	0.87	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	647	100%	700	2,424	560	1,864	$ 6,105,868	$ 6,105,868		*$ 5,169,475*
E-20	Edward Green (1)	Robertson to 1995' S of Robertson	0.38	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	491	0	491	$ 3,830,000	$ 3,830,000		*$ 3,242,633*
E-21	Fleming Ranch	Bonds Ranch to 1670' S of Heritage Trace	2.56	4	NCO-L3-T0-NTMS-P0-BLS (130) (W)	New	New	100%	700	7,168	0	7,168	$ 40,510,000	$ 40,510,000		*$ 34,297,409*
E-22	Willow Springs (8)	1725' S of Bonds Ranch to 3290' S of Bonds Ranch	0.30	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	829	0	829	$ 6,302,000	$ 6,302,000		*$ 5,335,529*
E-23	Willow Springs (9)	6570' N of Heritage Trace to Heritage Trace	1.24	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	3,483	0	3,483	$ 18,646,000	$ 18,646,000		*$ 15,786,460*
E-24	Old Decatur (1)	680' N of Milo to 195' S of Millstone	0.17	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	1,222	100%	650	217	204	13	$ 1,572,000	$ 1,572,000		*$ 1,330,919*
C-24, E-25	Wagley Robertson (6)	Magma to 415' N of High Summit	0.63	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	465	50%	650	815	146	669	$ 13,087,000	$ 6,543,500		*$ 5,539,992*
C-25, E-26	Wagley Robertson (7)	415' N of High Summit to 735' N of Heritage Trace	0.32	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	554	50%	700	453	90	364	$ 4,059,000	$ 2,029,500		*$ 1,718,257*
C-28, E-27	Wagley Robertson (10)	1230' N of Running Water to 145' N of Mystic River	0.41	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	512	50%	650	266	105	161	$ 3,865,000	$ 1,932,500		*$ 1,636,133*
C-29, E-28	Wagley Robertson (11)	145' N of Mystic River to 715' S of Mystic River	0.16	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	512	50%	650	106	42	64	$ 1,536,000	$ 768,000		*$ 650,220*
SUBTOTAL										**51,839**	**7,593**	**44,246**	**306,259,868**	**$ 271,220,868**		*$ 229,626,587*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 24,458*
													TOTAL ROADWAY COST IN SERVICE AREA E	**$ 271,249,756**		*$ 229,651,045*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area F

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
F-1, C-39	Basswood	Candler to IH-35W	0.31	6	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	2,844	50%	700	652	441	210	$ 1,178,000	$ 589,000		*$ 249,275*
F-2	Western Center (1)	FM 156 to 430' E of FM 156	0.08	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	1,737	100%	700	341	141	200	$ 315,000	$ 315,000		*$ 133,313*
F-3	Western Center (2)	430' E of FM 156 to Robert W Downing	0.51	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	1,737	100%	700	2,136	883	1,253	$ 1,964,000	$ 1,964,000		*$ 831,198*
F-4	Western Center (3)	Riverside to 980' E of Riverside	0.19	6	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	2,398	100%	700	781	446	335	$ 705,000	$ 705,000		*$ 298,368*
F-5	Western Center (4)	590' W of Bayberry to Spoonwood	0.42	6	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	2,398	100%	700	1,782	1,018	765	$ 1,609,000	$ 1,609,000		*$ 680,956*
F-6	Western Center (5)	Spoonwood to Beach	0.19	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	2,398	100%	700	808	461	347	$ 743,000	$ 743,000		*$ 314,450*
F-7	Cantrell Sansom (1)	455' W of Nafex to 610' E of Nafex	0.20	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	307	100%	700	564	62	502	$ 4,119,000	$ 4,119,000		*$ 1,743,231*
F-8	Cantrell Sansom (2)	610' E of Nafex to 195' E of Deerfoot	0.22	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	307	100%	700	609	67	542	$ 2,224,000	$ 2,224,000		*$ 941,235*
F-9	Cantrell Sansom (3)	470' E of Mark IV to Old Denton	0.22	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	715	100%	700	608	155	453	$ 2,719,000	$ 2,719,000		*$ 1,150,727*
F-10	Cantrell Sansom (4)	Old Denton to IH-35W SBFR	0.16	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Recent	715	100%	700	438	112	326	$ 4,412,000	$ 4,412,000	*42.3%*	*$ 1,867,234*
F-11	Cantrell Sansom (5)	IH-35W NBFR to IH-35W SBFR	0.06	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	155	0	155	$ 4,329,000	$ 4,329,000		*$ 1,832,107*
F-12	Northeast	Superior to Mark IV	0.20	2	CCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	255	0	255	$ 4,403,000	$ 4,403,000		*$ 1,863,425*
F-13	Meacham (1)	635' E of FM 156 to RR Bridge	0.40	4	CCO-L2-T0-TWLT-P0-BOP (110)	Widening	1,451	100%	650	1,048	585	463	$ 5,614,000	$ 5,614,000		*$ 2,375,941*
F-14	Meacham (2)	Deen to Mark IV	0.26	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,390	100%	700	720	357	363	$ 1,736,000	$ 1,736,000		*$ 734,705*
F-15	Meacham (3)	Mark IV to 1335' E of Mark IV	0.25	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,993	100%	700	708	504	204	$ 1,704,000	$ 1,704,000		*$ 721,162*
F-16	Lone Star (1)	400' S of Northeast to 555' N of Franklin	0.69	2	CCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	891	0	891	$ 8,643,000	$ 8,643,000		*$ 3,657,865*
F-17	Lone Star (2)	145' N of Meacham to Meachem	0.03	2	CCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	35	0	35	$ 290,000	$ 290,000		*$ 122,733*
F-18	Riverside (11)	Stone Creek to 180' N of Redwood Creek	0.19	4	NCO (E)	Previous	1,694	100%	700	522	316	206	$ 1,377,102	$ 1,377,102		*$ 582,813*
F-19	Sylvania	Melody Hills to Quorum	0.32	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	651	100%	650	418	209	209	$ 3,151,000	$ 3,151,000		*$ 1,333,557*
F-20	Beach (11)	Fossil Creek to IH-820 WBFR	0.68	4	CCO-L3-T0-NTMS-P0-BLB (130) (W)	Previous	3,655	100%	700	1,897	2,476	-579	$ 7,598,454	$ 7,598,454		*$ 3,215,795*
SUBTOTAL										**15,368**	**8,234**	**7,134**	**58,833,556**	**$ 58,244,556**		*$ 24,650,090*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 12,226*
													TOTAL ROADWAY COST IN SERVICE AREA F	**$ 58,273,444**		*$ 24,662,316*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area G

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
G-1, E-18	Wj Boaz	FM 1220 to Old Decatur	2.05	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	931	50%	700	2,868	954	1,914	$ 30,261,000	$ 15,130,500		*$ 9,847,834*
G-2	Old Decatur (2)	Marine Creek to Old Decatur	0.04	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	1,239	100%	650	110	53	58	$ 579,000	$ 579,000		*$ 376,848*
G-3	Cromwell Marine Creek (1)	Boat Club to Bowman Roberts	0.51	4	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Widening	884	100%	700	1,431	452	979	$ 6,928,000	$ 6,928,000		*$ 4,509,157*
G-4	Cromwell Marine Creek (2)	Bowman Roberts to Huffines	0.36	6	CCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Recent	884	100%	700	1,519	320	1,200	$ 6,356,286	$ 6,356,286		*$ 4,137,051*
G-5	Cromwell Marine Creek (3)	360' E of Crystal Lake to Stonewater Bend	0.20	4	NCO-L3-T0-NTMS-P0-BOP (130) (W) (1/2	Widening	1,650	100%	700	551	325	226	$ 3,422,000	$ 3,422,000		*$ 2,227,242*
G-6	Cromwell Marine Creek (4)	Stonewater Bend to Marine Creek	0.45	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Widening	1,650	100%	700	1,273	750	523	$ 5,994,000	$ 5,994,000		*$ 3,901,253*
G-7	Longhorn	Marine Creek to Old Decatur	0.24	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Widening	574	100%	700	675	138	537	$ 3,185,000	$ 3,185,000		*$ 2,072,988*
G-8	Ten Mile Bridge (1)	3075' W of Hodgkins to Hodgkins	0.58	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	446	50%	650	379	130	249	$ 5,489,000	$ 2,744,500		*$ 1,786,285*
G-9	Ten Mile Bridge (2)	Hodgkins to FM 1220	0.49	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	446	100%	700	1,381	220	1,161	$ 6,185,000	$ 6,185,000		*$ 4,025,568*
G-10	Ten Mile Bridge (3)	FM 1220 to Bowman Roberts	0.56	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	340	100%	650	722	189	533	$ 5,231,000	$ 5,231,000		*$ 3,404,647*
G-11	Ten Mile Bridge (4)	Westgate to Huffines	0.41	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	450	100%	650	529	183	346	$ 3,838,000	$ 3,838,000	*65.1%*	*$ 2,498,000*
G-12	Edward Green (2)	4570' N of Ten Mile Bridge to Ten Mile Bridge	0.87	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	1,125	0	1,125	$ 8,772,000	$ 8,772,000		*$ 5,709,342*
G-13	Hodgkins	Ten Mile Bridge to Hatch	1.00	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	284	50%	650	652	142	509	$ 9,452,000	$ 4,726,000		*$ 3,075,963*
G-14	Marine Creek (1)	Old Decatur to 620' S of Old Decatur	0.12	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	1,436	100%	700	329	169	160	$ 984,713	$ 984,713		*$ 640,910*
G-15	Marine Creek (2)	620' S of Old Decatur to Cromwell Marine Creek	0.24	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	1,436	100%	700	662	339	322	$ 1,956,999	$ 1,956,999		*$ 1,273,732*
G-16	Marine Creek (3)	Cromwell Marine Creek to Longhorn	0.24	4	NCO-L2-T0-NTMS-P0-BOP (110)	Recent	1,098	100%	700	685	269	417	$ 2,053,681	$ 2,053,681		*$ 1,336,658*
G-17	Marine Creek (4)	Longhorn to 410' S of Goodland	0.52	4	CCO (E)	Recent	2,117	100%	700	1,462	1,106	357	$ 4,366,344	$ 4,366,344		*$ 2,841,878*
G-18	Marine Creek (5)	Angle to FM 1220	1.04	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	1,350	0	1,350	$ 11,775,000	$ 11,775,000		*$ 7,663,874*
G-19	Old Decatur (3)	River Rock to IH-820 WBFR	0.30	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,403	100%	700	831	416	414	$ 1,944,000	$ 1,944,000		*$ 1,265,271*
G-20	Old Decatur (4)	IH-820 EBFR to 890' N of Angle	0.63	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	754	100%	700	1,772	477	1,295	$ 10,857,000	$ 10,857,000		*$ 7,066,385*
G-21	Cromwell Marine Creek (5)	Marine Creek to Old Decatur	0.13	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	370	100%	650	339	48	290	$ 1,773,000	$ 1,773,000		*$ 1,153,974*
SUBTOTAL										**20,645**	**6,679**	**13,966**	**131,403,023**	**$ 108,802,023**		*$ 70,814,860*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 18,802*
													TOTAL ROADWAY COST IN SERVICE AREA G	**$ 108,830,911**		*$ 70,833,662*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area M

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
M-1	Pipeline (1)	SH 10 to Raider	0.28	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	205	100%	650	362	57	305	$ 2,724,000	$ 2,724,000		*$ 1,355,306*
M-2	Trinity (1)	IH 820 NBFR to 1550' W of Precinct Line	1.35	4	CMU-L2-T0-TWLT-P0-BLC (110)	Widening	1,501	100%	650	3,514	2,029	1,485	$ 24,656,000	$ 24,656,000		*$ 12,267,412*
M-3	Trinity (2)	1550' W of Precinct Line to Precinct Line	0.29	4	CMU-L2-T0-NTMS-P0-BLC (110)	Previous	1,501	100%	650	764	441	323	$ 647,647	$ 647,647		*$ 322,232*
M-4	Trinity (3)	Precinct Line to 545' E of Precinct Line	0.10	6	SYS-L3-T0-NTMW-P0-BLS (130)	Previous	1,645	100%	700	433	170	263	$ 215,882	$ 215,882		*$ 107,411*
M-5	Trinity (4)	545' E of Precinct Line to Norwood	0.75	4	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Widening	1,645	100%	700	2,108	1,238	869	$ 14,998,000	$ 14,998,000		*$ 7,462,145*
M-6	Trinity (5)	Norwood to 1500' E of Norwood	0.28	4	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Widening	1,716	100%	700	795	487	308	$ 8,517,000	$ 8,517,000		*$ 4,237,571*
M-7	Trinity (6)	1560' W of Bell Spur to Bell Spur	0.30	4	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Widening	1,716	100%	700	828	508	321	$ 8,674,000	$ 8,674,000		*$ 4,315,685*
M-8	Trinity (7)	Bell Spur to 2950' E of Bell Spur	0.56	4	SYS-L3-T0-NTMW-P0-BLS (130) (W)	Widening	2,155	100%	700	1,564	1,204	360	$ 12,314,000	$ 12,314,000		*$ 6,126,741*
M-9	Randol Mill (1)	Stoneview to Sandy	0.95	2	NCO-L1-T0-TWLT-P0-BLC (80)	Widening	799	100%	650	1,240	762	478	$ 14,810,000	$ 14,810,000		*$ 7,368,607*
M-10	Randol Mill (2)	Sandy to Cooks	0.55	2	NCO-L1-T0-TWLT-P0-BLC (80)	Widening	460	100%	650	710	251	459	$ 7,560,000	$ 7,560,000		*$ 3,761,423*
M-11	Randol Mill (3)	Cooks to Lowery	1.02	4	NCO-L2-T0-NTMS-P0-BLS (110)	New	460	100%	700	2,869	471	2,398	$ 14,044,000	$ 14,044,000		*$ 6,987,489*
M-12	Randol Mill (4)	Lowery to 880' E of Lowery	0.17	4	NCO-L2-T0-NTMS-P0-BLS (110)	Widening	910	100%	700	466	151	315	$ 2,125,000	$ 2,125,000	*49.8%*	*$ 1,057,278*
M-13	Randol Mill (5)	880' E of Lowery to Racquet Club	0.25	4	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)	Widening	910	100%	700	701	228	473	$ 1,666,000	$ 1,666,000		*$ 828,906*
M-14	Sandy (1)	Randol Mill to 370' S of Randol Mill	0.07	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	91	0	91	$ 711,000	$ 711,000		*$ 353,753*
M-15	Sandy (2)	370' S of Randol Mill to John T White	0.98	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	321	100%	650	1,277	315	961	$ 9,255,000	$ 9,255,000		*$ 4,604,758*
M-16	Sandy (3)	IH 30 to John T White	0.45	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	419	100%	650	1,157	187	971	$ 8,029,000	$ 8,029,000		*$ 3,994,770*
M-17	Precinct Line (1)	1825' N of Trinity to Trinity	0.35	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	1,635	100%	700	967	565	402	$ 743,594	$ 743,594		*$ 369,970*
M-18	Precinct Line (2)	Trinity to 1955' S of Trinity	0.37	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	1,246	100%	700	1,038	462	576	$ 791,568	$ 791,568		*$ 393,839*
M-19	Precinct Line (3)	1955' S of Trinity to Randol Mill	1.36	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,246	100%	700	3,817	1,699	2,119	$ 21,680,000	$ 21,680,000		*$ 10,786,725*
M-20	Precinct Line (4)	Randol Mill (Existing) to 1815' S of Randol Mill (Existing)	0.34	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	1,246	100%	700	963	428	534	$ 9,567,000	$ 9,567,000		*$ 4,759,991*
M-21	Cooks (1)	1815' S of Randol Mill to 690' S of Lowery	0.54	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	486	100%	650	701	262	439	$ 5,461,000	$ 5,461,000		*$ 2,717,081*
M-22	Cooks (2)	395' N of John T White to 1840' N of John T White	0.27	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	586	100%	650	357	161	196	$ 2,590,000	$ 2,590,000		*$ 1,288,636*
M-23	Norwood	SH 10 to Railroad	0.24	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	506	100%	650	308	120	188	$ 6,307,000	$ 6,307,000		*$ 3,138,002*
M-24	Greenbelt	Trinity to 8885' S of Trinity	1.68	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,794	100%	700	4,713	3,019	1,693	$ 25,680,000	$ 25,680,000		*$ 12,776,896*
SUBTOTAL										**31,742**	**15,215**	**16,527**	**203,766,691**	**$ 203,766,691**		*$ 101,382,627*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 14,373*
													TOTAL ROADWAY COST IN SERVICE AREA M	**$ 203,795,579**		*$ 101,397,000*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area N

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
N-1	Pipeline (2)	Raider to House Anderson	0.69	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	205	100%	650	894	141	753	$ 6,727,000	$ 6,727,000		*$ 3,913,189*
N-2	Pipeline (3)	House Anderson to 1755' E of House Anderson	0.33	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	236	100%	650	432	78	354	$ 3,252,000	$ 3,252,000		*$ 1,891,733*
N-3	Pipeline (4)	1665' W of FM 157 to FM 157	0.31	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	422	100%	650	409	133	277	$ 2,973,000	$ 2,973,000		*$ 1,729,435*
N-4	Pipeline (5)	FM 157 to S Main	1.01	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	422	100%	650	1,312	426	886	$ 12,164,000	$ 12,164,000	*58.2%*	*$ 7,075,966*
N-5	Pipeline (6)	S Main to American	0.68	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	502	100%	650	879	339	540	$ 6,638,000	$ 6,638,000		*$ 3,861,416*
N-6	House Anderson	Pipeline to Trinity	0.27	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	631	100%	650	355	172	183	$ 2,571,000	$ 2,571,000		*$ 1,495,586*
N-7	S Main	Pipeline to Trinity	0.19	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	578	100%	650	246	110	137	$ 1,786,000	$ 1,786,000		*$ 1,038,941*
SUBTOTAL										**4,528**	**1,399**	**3,128**	**36,111,000**	**$ 36,111,000**		*$ 21,006,266*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 16,805*
													TOTAL ROADWAY COST IN SERVICE AREA N	**$ 36,139,888**		*$ 21,023,071*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area O

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
O-1	Sandy (4)	IH-30 EB to Ederville	0.16	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	358	100%	650	428	59	369	$ 2,234,000	$ 2,234,000	*79.7%*	*$ 1,779,740*
O-2	Cooks (3)	Brentwood Stair to 140' N of Bermejo	0.78	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	567	100%	700	2,178	441	1,737	$ 10,175,000	$ 10,175,000		*$ 8,106,024*
O-3	Cooks (4)	140' N of Bermejo to Maegen	0.23	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	567	100%	700	644	130	513	$ 1,510,000	$ 1,510,000		*$ 1,202,958*
O-4	Cooks (5)	Maegen to Dottie Lynn	0.27	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	513	100%	700	764	140	624	$ 3,677,000	$ 3,677,000		*$ 2,929,322*
SUBTOTAL										**4,013**	**770**	**3,243**	**17,596,000**	**$ 17,596,000**		*$ 14,018,044*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 23,014*
													TOTAL ROADWAY COST IN SERVICE AREA O	**$ 17,624,888**		*$ 14,041,058*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area PI

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH[4]	COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA
PI-1	White Settlement	Henderson to Main	0.54	4	CMU-L2-T0-TWLT-P0-BLC (110)	New	New	100%	650	1,393	0	1,393	$ 18,569,000	$ 18,569,000	79.9%	*$ 14,836,538*
SUBTOTAL										**1,393**	**0**	**1,393**	**18,569,000**	**$ 18,569,000**		*$ 14,836,538*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 23,081*
													TOTAL ROADWAY COST IN SERVICE AREA PI	**$ 18,597,888**		*$ 14,859,619*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area S

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
S-1	Silver Creek (1)	4220' W of Silver Creek (Existing) to Silver Creek (Existing)	0.80	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	94	100%	700	2,237	75	2,162	$ 14,027,000	$ 14,027,000		*$ 12,250,682*
S-2	Silver Creek (2)	Silver Creek (Future) to 595' S of Verna	0.81	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	94	100%	700	2,257	76	2,181	$ 10,555,000	$ 10,555,000		*$ 9,218,361*
S-3	Silver Creek (3)	595' S of Verna to Academy (Future)	0.16	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	94	100%	700	449	15	434	$ 2,158,000	$ 2,158,000		*$ 1,884,720*
S-4	Silver Creek (4)	Academy (Future) to 1465' E of Academy (Future)	0.28	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	94	100%	700	777	26	751	$ 3,739,000	$ 3,739,000		*$ 3,265,509*
S-5	Silver Creek (5)	1465' E of Academy (Future) to IH 820	0.34	4	NCO (E)	Previous	94	100%	700	965	32	933	$ 1,329,510	$ 1,329,510		*$ 1,161,147*
S-6	White Settlement (2)	600' E of Haywire Ranch to Silver Ridge	1.14	4	SYS-L3-T0-NTMS-P0-BLS (130) (W)	Widening	693	50%	700	1,597	395	1,202	$ 17,182,000	$ 8,591,000		*$ 7,503,073*
S-7	White Settlement (3)	Silver Ridge to 890' E of Silver Ridge	0.17	4	SYS-L3-T0-NTMS-P0-BLS (130) (W)	Widening	1,041	50%	700	236	88	148	$ 2,320,000	$ 1,160,000		*$ 1,013,103*
S-8	White Settlement (4)	890' E of Silver Ridge to Chapel Creek	0.75	4	SYS-L3-T0-NTMS-P0-BLS (130) (W)	Widening	1,041	100%	700	2,090	777	1,313	$ 10,269,000	$ 10,269,000		*$ 8,968,579*
S-9	White Settlement (5)	Chapel Creek to Academy	0.50	6	SYS-L3-T0-NTMW-P0-BLS (130) (1/3)	Median	1,769	100%	700	2,117	892	1,225	$ 1,911,000	$ 1,911,000		*$ 1,668,999*
S-10	White Settlement (6)	Academy to Legacy	0.39	6	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	Median	1,769	100%	700	1,632	687	944	$ 1,472,000	$ 1,472,000		*$ 1,285,592*
S-11	White Settlement (7)	Legacy to White Settlement	0.12	6	CCO-L3-T0-NTMS-P0-BLB (130) (1/3)	Recent	1,888	100%	700	486	219	268	$ 439,000	$ 439,000		*$ 383,407*
S-12	Westpoint (1)	5205' W of Tierra Madre to Tierra Madre	1.19	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	3,335	0	3,335	$ 16,055,000	$ 16,055,000	*87.3%*	*$ 14,021,865*
S-13	Westpoint (2)	Academy to IH 820 SBFR	0.69	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	Widening	732	100%	700	1,922	502	1,419	$ 9,055,000	$ 9,055,000		*$ 7,908,314*
S-14	Old Weatherford (1)	5175' W of Haywire Ranch to 2720' W of Haywire Ranch	0.46	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,301	0	1,301	$ 6,266,000	$ 6,266,000		*$ 5,472,501*
S-15	Old Weatherford (2)	2720' W of Haywire Ranch to Haywire Ranch	0.51	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	102	50%	700	721	26	695	$ 6,457,000	$ 3,228,500		*$ 2,819,657*
S-16	Old Weatherford (3)	3510' W of Hickory Bend to 100' E of Hickory Bend	0.68	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	192	100%	700	1,914	131	1,783	$ 10,362,000	$ 10,362,000		*$ 9,049,802*
S-17	Old Weatherford (4)	100' E of Hickory Bend to Chapel Creek	0.49	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	192	100%	700	1,363	93	1,269	$ 6,101,000	$ 6,101,000		*$ 5,328,396*
S-18	Amber Ridge	Settlement Plaza to IH 820 SBFR	0.49	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	39	100%	650	632	19	613	$ 4,753,000	$ 4,753,000		*$ 4,151,101*
S-19	Silver Ridge	135' S of Broken Arrow to 110' N of Fandor	0.51	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,422	0	1,422	$ 6,841,000	$ 6,841,000		*$ 5,974,686*
S-20	Haywire Ranch	7535' N of Old Weatherford to Old Weatherford	1.43	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	3,997	0	3,997	$ 19,232,000	$ 19,232,000		*$ 16,796,543*
S-21	Academy (1)	Silver Creek (Future) to 125' N of Sparrow Hawk	0.57	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,586	0	1,586	$ 7,632,000	$ 7,632,000		*$ 6,665,517*
S-22	Academy (2)	Old Weatherford to IH 30 WBFR	0.23	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	96	100%	700	646	22	624	$ 2,421,000	$ 2,421,000		*$ 2,114,415*
S-23	Chapel Creek	Chapin to IH 30	0.17	4	NCO (E)	Previous	1,458	100%	700	479	250	230	$ 967,698	$ 967,698		*$ 845,153*
SUBTOTAL										**34,161**	**4,326**	**29,835**	**161,544,208**	**$ 148,564,708**		*$ 129,751,121*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 25,230*
													TOTAL ROADWAY COST IN SERVICE AREA S	**$ 148,593,596**		*$ 129,776,351*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area T

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
T-1	Chapin (1)	Camp Bowie to Longvue	0.61	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	788	0	788	$ 10,036,000	$ 10,036,000		*$ 9,779,383*
T-2	Chapin (2)	Longvue to 965' W of Alemeda	0.51	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	66	100%	700	1,414	33	1,381	$ 8,497,000	$ 8,497,000		*$ 8,279,735*
T-3	Chapin (3)	965' W of Alemeda to Alemeda	0.18	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	66	100%	700	513	12	501	$ 2,464,000	$ 2,464,000	*97.4%*	*$ 2,400,996*
T-4	Chapin (4)	Alemeda to IH 820	0.25	4	CCO-L2-T0-TWLT-P0-BOP (110)	Widening	87	100%	650	661	22	639	$ 3,546,000	$ 3,546,000		*$ 3,455,330*
T-5	Alemeda (1)	Camp Bowie West to 545' S of Camp Bowie West	0.10	2	CCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	134	0	134	$ 2,285,000	$ 2,285,000		*$ 2,226,573*
T-6	Alemeda (2)	545' S of Camp Bowie West to Chapin	0.34	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	100	100%	650	440	34	406	$ 3,308,000	$ 3,308,000		*$ 3,223,416*
SUBTOTAL										**3,950**	**101**	**3,849**	**30,136,000**	**$ 30,136,000**		*$ 29,365,434*
												Transportation Impact Fee Study Cost (Per Service Area)		**$ 28,888**		*$ 28,149*
												TOTAL ROADWAY COST IN SERVICE AREA T		**$ 30,164,888**		*$ 29,393,583*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area U

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
U-1	Westpoint (3)	2702' E of Walsh Ranch Minor #2 to Walsh Ranch Minor #2	0.51	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,433	0	1,433	$ 6,891,000	$ 6,891,000		*$ 6,787,140*
U-2	Old Weatherford (5)	1930' W of Purple Thistle to 620' E of Purple Thistle	0.47	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	145	100%	650	1,223	68	1,155	$ 6,381,000	$ 6,381,000		*$ 6,284,827*
U-3	Old Weatherford (6)	3500' W of Walsh Ranch to Walsh Ranch	0.66	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	145	100%	650	1,724	96	1,628	$ 12,521,000	$ 12,521,000		*$ 12,332,286*
U-4	Old Weatherford (7)	Walsh Ranch to 1355' E of Walsh Ranch	0.26	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	145	100%	700	717	37	680	$ 7,457,000	$ 7,457,000		*$ 7,344,610*
U-5	Quail Meadow (1)	FM 3325 to Walsh Ranch Minor #2	1.01	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,828	0	2,828	$ 14,901,000	$ 14,901,000		*$ 14,676,415*
U-6	Quail Meadow (2)	Walsh Ranch Minor #2 to 240' W of Walsh Ranch	1.62	4	CCO-L2-T0-NTMS-P0-BLC (110)	New	New	100%	700	4,524	0	4,524	$ 24,017,000	$ 24,017,000		*$ 23,655,021*
U-7	Quail Meadow (3)	610' E of Walsh Ranch to Walsh Ranch Minor #1	0.99	4	CCO-L2-T0-NTMS-P0-BLC (110)	New	New	100%	700	2,773	0	2,773	$ 14,725,000	$ 14,725,000		*$ 14,503,068*
U-8	Quail Meadow (4)	Walsh Ranch Minor #1 to IH-30	0.36	4	CCO-L2-T0-NTMS-P0-BLC (110)	New	New	100%	700	1,009	0	1,009	$ 5,364,000	$ 5,364,000		*$ 5,283,155*
U-9	Walsh Ranch Minor #3 (1)	FM 1187 to Walsh Ranch Minor #2	0.91	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	2,373	0	2,373	$ 6,854,000	$ 6,854,000		*$ 6,750,698*
U-10	Walsh Ranch Minor #3 (2)	Walsh Ranch Minor #2 to Walsh Ranch Minor #3	0.51	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,326	0	1,326	$ 8,403,000	$ 8,403,000		*$ 8,276,352*
U-11	Walsh Ranch Minor #3 (3)	Walsh Ranch Minor #3 to Walsh Ranch	1.41	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	3,672	0	3,672	$ 22,165,000	$ 22,165,000		*$ 21,830,934*
U-12	Walsh Ranch Minor #3 (4)	Walsh Ranch to Walsh Ranch Minor #1	1.67	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	4,669	0	4,669	$ 24,905,000	$ 24,905,000		*$ 24,529,637*
U-13	Walsh Ranch Minor #3 (5)	Walsh Ranch Minor #1 to 2745' E of Walsh Ranch Minor #1	0.52	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,455	0	1,455	$ 12,141,000	$ 12,141,000		*$ 11,958,013*
U-14	Walsh Ranch Major #1 (1)	3645' W of Walsh Ranch to Walsh Ranch	0.69	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,933	0	1,933	$ 9,304,000	$ 9,304,000		*$ 9,163,772*
U-15	Walsh Ranch Major #1 (2)	Walsh Ranch to Walsh Ranch Minor #3	0.57	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,490	0	1,490	$ 8,351,000	$ 8,351,000		*$ 8,225,135*
U-16	Walsh Ranch Minor #1 (1)	2685' W of Walsh Ranch to Walsh Ranch	0.51	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,322	0	1,322	$ 7,413,000	$ 7,413,000		*$ 7,301,273*
U-17	Walsh Ranch Minor #1 (2)	Walsh Ranch to Walsh Ranch Minor #1	1.39	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	3,621	0	3,621	$ 20,305,000	$ 20,305,000		*$ 19,998,967*
U-18	Walsh Ranch Minor #1 (3)	Walsh Ranch Minor #1 to 3590' E of Walsh Ranch Minor #1	0.68	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,768	0	1,768	$ 11,367,000	$ 11,367,000		*$ 11,195,679*
U-19	Aledo	Walsh Ranch Minor #1 to 515' E of Walsh Ranch Minor #1	0.10	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	100	50%	650	127	5	122	$ 1,323,000	$ 661,500		*$ 651,530*
U-20	Walsh Ranch Minor #2	1295' W of Walsh Ranch to Walsh Ranch	0.25	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	319	0	319	$ 2,487,000	$ 2,487,000		*$ 2,449,516*
U-21	Walsh Ranch Minor #2 (1)	Old Weatherford to 1960' S of Old Weatherford	0.37	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	105	50%	700	520	19	500	$ 5,147,000	$ 2,573,500		*$ 2,534,713*
U-22	Walsh Ranch Minor #2 (2)	1960' S of Old Weatherford to Quail Meadow	0.64	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,789	0	1,789	$ 10,147,000	$ 10,147,000	*98.5%*	*$ 9,994,067*
U-23	Walsh Ranch Minor #2 (3)	Quail Meadow to IH-20	0.25	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	646	0	646	$ 7,949,000	$ 7,949,000		*$ 7,829,194*
U-24	Walsh Ranch Minor #2 (4)	IH-20 to Walsh Ranch Minor #3	0.61	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,580	0	1,580	$ 9,096,000	$ 9,096,000		*$ 8,958,907*
U-25	Walsh Ranch Minor #2 (5)	Walsh Ranch Minor #3 to 1560' S of Walsh Ranch Minor #3	0.30	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	828	0	828	$ 7,157,000	$ 7,157,000		*$ 7,049,131*
U-26	Walsh Ranch (1)	1940' N of Old Weatherford to Old Weatherford	0.37	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	1,029	0	1,029	$ 5,211,000	$ 5,211,000		*$ 5,132,461*
U-27	Walsh Ranch (2)	Old Weatherford to Marys Ridge	0.13	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	366	0	366	$ 3,851,000	$ 3,851,000		*$ 3,792,959*
U-28	Walsh Ranch (3)	Marys Ridge to Walsh	0.38	4	ICO-L3-T0-NTMS-P0-BOP (130) (W) (1/2	Widening	566	100%	700	1,059	214	845	$ 2,603,000	$ 2,603,000		*$ 2,563,768*
U-29	Walsh Ranch (4)	Walsh to Walsh Creek	0.43	4	ICO-L3-T0-NTMS-P0-BOP (130) (W) (1/2	Widening	566	100%	700	1,207	244	963	$ 5,996,000	$ 5,996,000		*$ 5,905,630*
U-30	Walsh Ranch (5)	Walsh Creek to Quail Meadow	0.50	6	NCO-L3-T0-NTMS-P0-BOP (130) (1/3)	Median	566	100%	700	2,097	283	1,814	$ 1,893,000	$ 1,893,000		*$ 1,864,469*
U-31	Walsh Ranch (6)	IH-30 EBFR to Highland Hills	0.12	4	CCO-L3-T0-NTMS-P0-BOP (130) (W)	Widening	566	100%	700	333	67	266	$ 1,617,000	$ 1,617,000		*$ 1,592,629*
U-32	Walsh Ranch (7)	Highland Hills to IH-20	0.57	4	CCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	1,608	0	1,608	$ 11,430,000	$ 11,430,000		*$ 11,257,729*
U-33	Walsh Ranch (8)	IH-20 to Walsh Ranch Minor #3	0.37	4	CCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	1,048	0	1,048	$ 5,448,000	$ 5,448,000		*$ 5,365,889*
U-34	Walsh Ranch (9)	Walsh Ranch Minor #3 to Walsh Ranch Major #1	0.54	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	1,505	0	1,505	$ 8,835,000	$ 8,835,000		*$ 8,701,841*
U-35	Walsh Ranch (10)	Walsh Ranch Major #1 to Walsh Ranch Minor #1	0.70	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	1,959	0	1,959	$ 9,923,000	$ 9,923,000		*$ 9,773,443*
U-36	Walsh Ranch (11)	Walsh Ranch Minor #1 to Walsh Ranch Minor #2	0.64	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	1,793	0	1,793	$ 9,078,000	$ 9,078,000		*$ 8,941,178*
U-37	Walsh Ranch (12)	Walsh Ranch Minor #2 to 760' S of Walsh Ranch Minor #2	0.14	4	NCO-L3-T0-NTMS-P0-BOP (130) (W)	New	New	100%	700	402	0	402	$ 2,042,000	$ 2,042,000		*$ 2,011,223*
U-38	Walsh Ranch Minor #1 (4)	4830' N of Quail Meadow to Quail Meadow	0.92	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	2,379	0	2,379	$ 18,268,000	$ 18,268,000		*$ 17,992,669*
U-39	Walsh Ranch Minor #1 (5)	Quail Meadow to IH-30 EBFR	0.22	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	626	0	626	$ 5,844,000	$ 5,844,000		*$ 5,755,920*
U-40	Walsh Ranch Minor #1 (6)	4680' N of IH-20 to IH-20	0.89	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	2,305	0	2,305	$ 12,920,000	$ 12,920,000		*$ 12,725,272*
U-41	Walsh Ranch Minor #1 (7)	IH-20 to Walsh Ranch Minor #3	0.31	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	794	0	794	$ 4,446,000	$ 4,446,000		*$ 4,378,991*
U-42	Walsh Ranch Minor #1 (8)	Walsh Ranch Minor #3 to Walsh Ranch Minor #1	0.41	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,145	0	1,145	$ 5,514,000	$ 5,514,000		*$ 5,430,894*
U-43	Walsh Ranch Minor #1 (9)	Walsh Ranch Minor #1 to Aledo Road	0.34	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	893	0	893	$ 5,929,000	$ 5,929,000		*$ 5,839,639*
U-44	Walsh Ranch Minor #3	IH-20 to Walsh Ranch Minor #3	0.30	2	CCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	389	0	389	$ 3,149,000	$ 3,149,000		*$ 3,101,539*
SUBTOTAL										**68,605**	**1,034**	**67,571**	**390,768,000**	**$ 387,533,000**		*$ 381,692,184*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 28,453*
													TOTAL ROADWAY COST IN SERVICE AREA U	**$ 387,561,888**		*$ 381,720,637*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area V

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
V-1	Walsh Ranch Major #1 (3)	850' N of Bear Creek to Bear Creek	0.16	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	50%	700	226	0	226	$ 2,171,000	$ 1,085,500		*$ 987,379*
V-2	Bear Creek (1)	Walsh Ranch Major #1 to Markum Ranch	0.66	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,841	0	1,841	$ 8,857,000	$ 8,857,000		*$ 8,056,396*
V-3	Bear Creek (2)	Markum Ranch to US 377	0.42	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,168	0	1,168	$ 5,616,000	$ 5,616,000	*91.0%*	*$ 5,108,357*
V-4	Markum Ranch	4090' S of Dean Ranch to Bear Creek	0.94	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	2,435	0	2,435	$ 15,204,000	$ 15,204,000		*$ 13,829,676*
V-5	Dean Ranch	2445' W of FM 2871 to FM 2871	0.49	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	1,216	100%	700	1,366	593	773	$ 3,982,000	$ 3,982,000		*$ 3,622,058*
SUBTOTAL										**7,036**	**593**	**6,443**	**35,830,000**	**$ 34,744,500**		*$ 31,603,866*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 26,277*
													TOTAL ROADWAY COST IN SERVICE AREA V	**$ 34,773,388**		*$ 31,630,143*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area X

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
X-1	Altamesa (4)	3180' E of Oak Grove to Wichita	0.66	2	CCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	864	0	864	$ 9,856,000	$ 9,856,000		*$ 7,387,962*
X-2	Altamesa (5)	Lana to 600' E of Lana	0.11	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	148	0	148	$ 1,153,000	$ 1,153,000		*$ 864,278*
X-3	Altamesa (6)	600' E of Lana to 650' W of Forest Hill	0.34	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	50%	650	222	0	222	$ 3,465,000	$ 1,732,500		*$ 1,298,665*
X-4	Altamesa (7)	650' W of Forest Hill to Forest Hill	0.12	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	160	0	160	$ 1,248,000	$ 1,248,000		*$ 935,489*
X-5	Joel East	Oak Grove to Wichita	1.10	2	CCO-L1-T0-TWLT-P0-BOP (80)	Widening	238	100%	650	1,429	262	1,168	$ 10,757,000	$ 10,757,000		*$ 8,063,343*
X-6	Everman Kennedale (1)	Anglin to 190' E of Anglin	0.04	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	165	100%	650	47	6	41	$ 1,459,000	$ 1,459,000		*$ 1,093,652*
X-7	Everman Kennedale (2)	2670' E of Anglin to 3645' E of Anglin	0.18	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	165	100%	650	240	30	209	$ 6,329,000	$ 6,329,000		*$ 4,744,157*
X-8	Everman Kennedale (3)	3645' E of Anglin to 5350' W of Anglin	0.32	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	165	50%	650	210	27	183	$ 3,809,000	$ 1,904,500		*$ 1,427,595*
X-9	Enon	2635' W of Anglin to Angling	0.50	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	440	100%	650	649	220	429	$ 6,766,000	$ 6,766,000		*$ 5,071,728*
X-10, Z-1	Everman	Butterwick to Cameron Hill	0.56	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	50%	700	790	0	790	$ 18,520,000	$ 9,260,000		*$ 6,941,206*
X-11	Hemphill (1)	Sunderland to Sycamore School	0.79	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	556	100%	700	2,201	437	1,764	$ 5,155,000	$ 5,155,000	*75.0%*	*$ 3,864,138*
X-12	Hemphill (2)	360' S of Sycamore School to 815' N of Everman	0.41	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	355	100%	700	1,160	147	1,013	$ 2,967,000	$ 2,967,000		*$ 2,224,034*
X-13	Hemphill (3)	815' N of Everman to Everman	0.15	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	433	0	433	$ 2,081,000	$ 2,081,000		*$ 1,559,897*
X-14	Oak Grove (1)	Engbald to Campus	0.35	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	805	100%	700	971	279	692	$ 4,345,000	$ 4,345,000		*$ 3,256,970*
X-15	Oak Grove (2)	470' S of Altamesa to Railroad	0.10	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	444	100%	700	278	44	234	$ 670,000	$ 670,000		*$ 502,226*
X-16	Oak Grove (3)	Railroad to Joel East	0.34	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	444	100%	700	945	150	795	$ 3,602,000	$ 3,602,000		*$ 2,700,024*
X-17	Oak Grove (4)	Joel East to Everman	1.25	4	CCO-L2-T0-TWLT-P0-BOP (110)	Widening	840	100%	650	3,249	1,050	2,200	$ 17,999,000	$ 17,999,000		*$ 13,491,876*
X-18	Wichita (1)	340' N of Altamesa to Joel East	0.20	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,165	100%	700	551	229	322	$ 2,540,000	$ 2,540,000		*$ 1,903,959*
X-19	Wichita (2)	Joel East to 960' S of Joel East	0.18	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,165	100%	700	508	212	297	$ 2,345,000	$ 2,345,000		*$ 1,757,789*
X-20	Forest Hill (1)	Lon Stephenson to 905' S of Hanna Ranch	0.72	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	1,246	100%	700	2,010	895	1,116	$ 8,997,000	$ 8,997,000		*$ 6,744,064*
X-21	Anglin	Lon Stephenson to Enon	1.00	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	440	100%	650	1,298	439	859	$ 13,235,000	$ 13,235,000		*$ 9,920,828*
X-22	Dick Price	1935' N of Shadey Ln to 310' S of Shadey Ln	0.43	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	730	100%	650	553	311	243	$ 4,007,000	$ 4,007,000		*$ 3,003,608*
SUBTOTAL										**18,917**	**4,737**	**14,180**	**131,305,000**	**$ 118,408,000**		*$ 88,757,490*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 21,654*
													TOTAL ROADWAY COST IN SERVICE AREA X	**$ 118,436,888**		*$ 88,779,144*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area Y

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
Y-1	Altamesa (1)	Bryant Irvin to Harris	0.52	4	NCO (E)	Previous	1,673	50%	700	725	433	292	$ 3,836,753	$ 1,918,377		*$ 1,714,776*
Y-2	Altamesa (2)	Harris to Chisholm Trail SBFR	0.16	4	NCO (E)	Previous	1,762	50%	700	219	138	81	$ 1,142,863	$ 571,431		*$ 510,784*
Y-3	Altamesa (3)	Chisholm Trail SBFR to Granbury	0.43	4	NCO (E)	Previous	1,762	50%	700	600	378	222	$ 3,183,689	$ 1,591,844		*$ 1,422,899*
Y-4	Columbus (1)	Bryant Irvin (Future) to Old Granbury	0.22	4	CMU-L2-T0-TWLT-P0-BLC (110)	New	New	100%	650	575	0	575	$ 3,524,000	$ 3,524,000		*$ 3,149,991*
Y-5	Columbus (2)	Old Granbury to Brewer (Future)	0.16	4	CMU-L2-T0-TWLT-P0-BLC (110)	Widening	232	100%	650	413	37	376	$ 4,561,000	$ 4,561,000		*$ 4,076,933*
Y-6	Columbus (3)	Brewer (Future) to Chisholm Trail SBFR	0.14	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	232	100%	700	386	32	354	$ 1,784,000	$ 1,784,000		*$ 1,594,661*
Y-7	Sycamore School	Summer Creek to Creek Meadows	0.13	4	CCO (E)	Previous	1,240	100%	700	358	158	199	$ 182,692	$ 182,692		*$ 163,303*
Y-8	Risinger (1)	760' E of McCart to Poynter	0.28	4	SYS-L2-T0-NTMS-P0-BOP (110)	Recent	429	100%	700	792	121	671	$ 3,157,769	$ 3,157,769		*$ 2,822,629*
Y-9	Risinger (2)	Poynter to 275' E of Carolina	0.39	4	SYS-L2-T0-NTMS-P0-BOP (110)	Recent	429	100%	700	1,090	167	923	$ 4,343,580	$ 4,343,580		*$ 3,882,588*
Y-10	Risinger (3)	275' E of Carolina to Crowley	0.45	4	SYS-L2-T0-NTMS-P0-BOP (110)	Recent	429	100%	700	1,258	193	1,066	$ 5,016,665	$ 5,016,665		*$ 4,484,237*
Y-11	St Francis Village	2175' W of Old Granbury to Old Granbury	0.41	4	CCO-L2-T0-TWLT-P0-BOP (110)	Widening	226	50%	650	536	47	489	$ 5,732,000	$ 2,866,000		*$ 2,561,826*
Y-12	McPherson (1)	Old Granbury to Risinger	0.29	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	226	100%	700	821	66	755	$ 5,115,000	$ 5,115,000		*$ 4,572,136*
Y-13	McPherson (2)	Risinger to Hose Herd	0.15	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	226	50%	700	211	17	194	$ 1,015,000	$ 507,500		*$ 453,638*
Y-14	McPherson (3)	Hose Herd to Brewer	0.45	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	226	100%	700	1,265	102	1,163	$ 3,044,000	$ 3,044,000		*$ 2,720,935*
Y-15	McPherson (4)	940' W of Chisholm Trail SBFR to Chisholm Trail SBFR	0.18	4	CCO-L2-T0-NTMS-P0-BOP (110)	Widening	226	100%	700	499	40	459	$ 2,296,000	$ 2,296,000		*$ 2,052,321*
Y-16	McPherson (5)	Summer Creek to Willow Branch	0.42	4	NCO-L2-T0-NTMS-P0-BLS (110)	Previous	795	100%	700	1,188	337	851	$ 1,357,532	$ 1,357,532		*$ 1,213,455*
Y-17	McPherson (6)	Cleburne to McCart	0.78	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,185	0	2,185	$ 10,516,000	$ 10,516,000		*$ 9,399,918*
Y-18	Stewart Feltz (1)	Brewer to Chisholm Trail	0.35	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	897	0	897	$ 5,158,000	$ 5,158,000		*$ 4,610,572*
Y-19	Stewart Feltz (2)	Chisholm Trail to Cleburne Crowley	0.23	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	588	0	588	$ 4,516,000	$ 4,516,000		*$ 4,036,709*
Y-20	Summer Creek (1)	2515' S of Stewart Feltz to 3055' S of Stewart Feltz	0.10	4	CCO-L2-T0-TWLT-P0-BOP (110)	Widening	9	100%	650	265	1	264	$ 1,424,000	$ 1,424,000		*$ 1,272,868*
Y-21	Summer Creek (2)	Stewart Feltz to 2515' S of Stewart Feltz	0.48	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,240	0	1,240	$ 7,127,000	$ 7,127,000		*$ 6,370,598*
Y-22	Cleburne Crowley (1)	Stewart Feltz (Future) to Stewart Feltz (Existing)	0.77	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,995	0	1,995	$ 11,477,000	$ 11,477,000		*$ 10,258,925*
Y-23	Cleburne Crowley (2)	Stewart Feltz (Existing) to 480' W of Cleburne	0.22	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	174	100%	650	570	38	532	$ 2,966,000	$ 2,966,000		*$ 2,651,213*
Y-24	Cleburne Crowley (3)	480' W of Cleburne to Cleburne	0.09	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	174	100%	650	236	16	220	$ 1,233,000	$ 1,233,000		*$ 1,102,139*
Y-25	Cleburne Crowley (4)	Cleburne to 945' E of Cleburne	0.18	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	235	50%	650	116	21	95	$ 1,688,000	$ 844,000		*$ 754,425*
Y-26	Cleburne Crowley (5)	Hulen to 4095' W of Hulen	0.78	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	30	100%	650	1,009	23	985	$ 7,310,000	$ 7,310,000		*$ 6,534,176*
Y-27	Cleburne Crowley (6)	Hulen to 4570' E of Hulen	0.87	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	30	100%	650	1,125	26	1,099	$ 8,158,000	$ 8,158,000	*89.4%*	*$ 7,292,177*
Y-28	Bryant Irvin (1)	2280' S of Altamesa to Tavolo	0.30	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	255	100%	700	853	78	775	$ 2,000,000	$ 2,000,000		*$ 1,787,736*
Y-29	Bryant Irvin (2)	Tavolo to Columbus (Future)	0.52	4	CMU-L2-T0-TWLT-P0-BLC (110)	New	New	100%	650	1,353	0	1,353	$ 8,301,000	$ 8,301,000		*$ 7,420,000*
Y-30	Bryant Irvin (3)	Columbus (Future) to McPherson	1.83	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	4,756	0	4,756	$ 29,916,000	$ 29,916,000		*$ 26,740,960*
Y-31	Brewer (1)	Columbus to 2740' S of Columbus	0.52	4	CMU-L2-T0-TWLT-P0-BLC (110)	New	New	100%	650	1,349	0	1,349	$ 12,049,000	$ 12,049,000		*$ 10,770,218*
Y-32	Brewer (2)	Risinger to Rockrose	0.47	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	116	100%	700	1,325	55	1,270	$ 3,191,000	$ 3,191,000		*$ 2,852,333*
Y-33	Brewer (3)	Rockrose to McPherson	0.16	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	116	100%	700	453	19	434	$ 1,092,000	$ 1,092,000		*$ 976,104*
Y-34	Brewer (4)	McPherson to Worth Creek Pkwy	1.91	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	100	100%	700	5,337	191	5,146	$ 13,575,000	$ 13,575,000		*$ 12,134,260*
Y-35	Brewer (5)	Stewart Feltz (Future) to 4935' S of Stewart Feltz	0.93	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	1,215	0	1,215	$ 11,118,000	$ 11,118,000		*$ 9,938,026*
Y-36	Summer Creek (3)	445' S of Altamesa to 275' S of Mesa Springs	0.23	4	NCO (E)	Previous	1,848	100%	700	631	417	215	$ 1,807,652	$ 1,807,652		*$ 1,615,802*
Y-37	Summer Creek (4)	Summer Meadows to Sycamore School	0.33	4	NCO (E)	Previous	1,848	100%	700	912	602	310	$ 465,526	$ 465,526		*$ 416,119*
Y-38	Summer Creek (5)	Sycamore School to Columbus	0.20	4	NCO (E)	Previous	1,872	100%	700	571	381	189	$ 290,954	$ 290,954		*$ 260,074*
Y-39	Summer Creek (6)	145' N of Summer Park to Risinger	0.42	4	NCO (E)	Previous	1,872	100%	700	1,188	794	394	$ 1,357,532	$ 1,357,532		*$ 1,213,455*
Y-40	Summer Creek (7)	Risinger to McPherson	0.66	4	NCO (E)	Previous	599	100%	700	1,851	396	1,455	$ 2,133,265	$ 2,133,265		*$ 1,906,858*
Y-41	Summer Creek (8)	Sunflower Ridge to Posada	0.45	4	CCO-L2-T0-NTMS-P0-BLC (110) (1/2)	Widening	131	100%	700	1,246	58	1,188	$ 2,133,265	$ 2,133,265		*$ 1,906,858*
Y-42	Summer Creek (9)	Posada to 715' N of Cleburne Crowley	0.36	4	NCO-L2-T0-NTMS-P0-BLS (110)	New	New	100%	700	999	0	999	$ 4,893,000	$ 4,893,000		*$ 4,373,697*
Y-43	Cleburne (1)	Cleburne Crowley to 3185' S of Cleburne Crowley	0.60	4	NCO-L2-T0-NTMS-P0-BLS (110)	Widening	274	100%	700	1,689	165	1,524	$ 7,690,000	$ 7,690,000		*$ 6,873,846*
Y-44	Cleburne (2)	3185' S of Cleburne Crowley to 4930' S of Cleburne Crowley	0.33	4	NCO-L2-T0-NTMS-P0-BLS (110)	New	29	100%	700	925	10	915	$ 4,530,000	$ 4,530,000		*$ 4,049,223*
Y-45	Hulen (1)	Winnipeg to 335' N of Rancho Verde	0.28	4	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Widening	242	100%	650	734	68	666	$ 2,226,000	$ 2,226,000		*$ 1,989,751*
Y-46	Hulen (2)	335' N of Rancho Verde to 330' S of Rancho Verde	0.13	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	242	100%	650	326	30	296	$ 1,708,000	$ 1,708,000		*$ 1,526,727*
Y-47	Hulen (3)	330' S of Rancho Verde to 735' N of Cleburne	0.37	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	242	100%	650	968	90	878	$ 6,842,000	$ 6,842,000		*$ 6,115,846*
Y-48	Hulen (4)	715' N of Cleburne to Water Lily Ln	0.24	4	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Widening	202	100%	650	624	49	576	$ 2,312,000	$ 2,312,000		*$ 2,066,623*
Y-49	Hulen (5)	Water Lily Ln to 3190' S of Cleburne Crowley	0.89	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	1,154	0	1,154	$ 8,992,000	$ 8,992,000		*$ 8,037,663*
Y-50	McCart (1)	590' S of Risinger to 120' S of Cayman	0.31	4	SYS-L2-T0-NTMS-P0-BLS (110) (1/2)	Widening	187	100%	700	858	57	800	$ 2,131,000	$ 2,131,000		*$ 1,904,833*
Y-51	McCart (2)	120' S of Cayman to McPherson (Future)	0.54	4	SYS-L2-T0-NTMS-P0-BLS (110)	New	New	100%	700	1,506	0	1,506	$ 7,588,000	$ 7,588,000		*$ 6,782,672*
Y-52	McCart (3)	McPherson (Future) to 140' N of Twinleaf	0.71	4	NCO-L2-T0-TWLT-P0-BLS (110)	New	New	100%	650	1,844	0	1,844	$ 12,247,000	$ 12,247,000		*$ 10,947,203*
Y-53	McCart (4)	Mountain Meadow to 1600' S of Mountain Meadow	0.30	4	NCO-L2-T0-NTMS-P0-BLS (110) (1/2)	Widening	109	100%	700	849	33	816	$ 2,020,000	$ 2,020,000		*$ 1,805,614*
Y-54	McCart (5)	1760' N of Cleburne Crowley to 380' No of Cleburne Crowley	0.26	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	109	50%	650	339	14	325	$ 3,544,000	$ 1,772,000		*$ 1,583,934*
SUBTOTAL										**57,014**	**5,898**	**51,116**	**267,018,736**	**$ 256,947,584**		*$ 229,677,267*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 25,822*
													TOTAL ROADWAY COST IN SERVICE AREA Y	**$ 256,976,472**		*$ 229,703,089*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Fort Worth - 2022 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area Z

7/5/2022

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	Status	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	*PERCENT OF COST ATTRIBUTABLE TO NEW GROWTH*[4]	*COST ATTRIBUTABLE TO NEW GROWTH IN SERVICE AREA*
Z-1, X-10	Everman	Butterwick to Cameron Hill	0.56	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	50%	700	790	0	790	$ 18,520,000	$ 9,260,000		*$ 8,289,552*
Z-2	Shelby (1)	Race to Rendon	1.00	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	770	50%	700	1,395	383	1,011	$ 12,486,000	$ 6,243,000		*$ 5,588,734*
Z-3	Shelby (2)	Forest Hill Dr to 195' E of Forest Hill Dr	0.04	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	350	100%	700	103	13	91	$ 464,000	$ 464,000		*$ 415,373*
Z-4	Shelby (3)	325' E of Forest Hill Dr to 1625' E of Forest Hill Dr	0.25	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	350	50%	700	345	43	302	$ 3,087,000	$ 1,543,500		*$ 1,381,741*
Z-5	Risinger (4)	Crowley to Hemphill	0.76	4	SYS-L2-T0-NTMS-P0-BOP (110)	Widening	1,006	100%	700	2,137	768	1,369	$ 14,438,000	$ 14,438,000		*$ 12,924,898*
Z-6	Risinger (5)	Hemphill to IH-35W	0.87	4	SYS-L2-T0-NTMS-P0-BOP (110)	Widening	1,036	100%	700	2,449	906	1,543	$ 12,622,000	$ 12,622,000		*$ 11,299,214*
Z-7	Risinger (6)	IH-35W to 1370' W of IH-35W	0.26	4	SYS-L2-T0-NTMS-P0-BOP (110)	Widening	949	100%	700	726	246	480	$ 3,349,000	$ 3,349,000		*$ 2,998,025*
Z-8	Risinger (7)	1370' W of IH-35W to Oak Grove	0.78	4	SYS-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,197	0	2,197	$ 14,806,000	$ 14,806,000		*$ 13,254,331*
Z-9	Oak Grove Shelby (1)	Oak Grove to 1400' E of Michael	0.58	4	SYS-L2-T0-NTMS-P0-BOP (110)	Widening	224	100%	700	1,611	129	1,482	$ 7,419,000	$ 7,419,000		*$ 6,641,489*
Z-10	Oak Grove Shelby (2)	1400' E of Michael to Race	0.43	4	SYS-L2-T0-NTMS-P0-BOP (110)	Widening	224	100%	700	1,215	97	1,118	$ 5,598,000	$ 5,598,000		*$ 5,011,330*
Z-11	Oak Grove Shelby (3)	Race to Rendon	1.00	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	1,295	0	1,295	$ 10,792,000	$ 10,792,000		*$ 9,660,998*
Z-12	McPherson (7)	Crowley to 1210' W of Deer	1.30	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	3,644	0	3,644	$ 18,965,000	$ 18,965,000		*$ 16,977,468*
Z-13	McPherson (8)	Bilsky Bay to IH-35W SBFR	0.09	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	1,061	100%	700	256	97	159	$ 458,135	$ 458,135		*$ 410,122*
Z-14	McPherson (9)	IH-35W SBFR to IH-35W NBFR	0.13	4	NCO-L2-T0-NTMS-P0-BOP (110)	Previous	1,061	100%	700	361	137	224	$ 4,061,322	$ 4,061,322		*$ 3,635,695*
Z-15	McPherson (10)	IH-35W NBFR to Oak Grove	0.67	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	1,867	0	1,867	$ 11,536,000	$ 11,536,000		*$ 10,327,027*
Z-16	McPherson (11)	Oak Grove to Forest Hill Everman	1.44	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	332	100%	650	3,754	479	3,275	$ 19,579,000	$ 19,579,000		*$ 17,527,121*
Z-17	McAlister (1)	1430' W of IH-35W SBFR to IH-35W SBFR	0.27	4	NCO (E)	Previous	869	100%	700	759	236	524	$ 1,538,879	$ 1,538,879		*$ 1,377,604*
Z-18	McAlister (2)	635' E of IH-35W NBFR to Stone	0.13	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	167	0	167	$ 1,296,000	$ 1,296,000		*$ 1,160,179*
Z-19	Hemphill (4)	Everman to Risinger	0.86	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,400	0	2,400	$ 16,814,000	$ 16,814,000		*$ 15,051,893*
Z-20	Hemphill (5)	3870' N of McPherson to McPherson	0.73	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,051	0	2,051	$ 9,878,000	$ 9,878,000		*$ 8,842,786*
Z-21	Hemphill (6)	McPherson to 655' N of Brasenose	0.91	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,557	0	2,557	$ 17,236,000	$ 17,236,000		*$ 15,429,667*
Z-22	Hemphill (7)	240' S of FM 1187 to 130' S of Windy Knoll	0.40	4	NCO-L2-T0-TWLT-P0-BOP (110) (1/2)	Widening	394	100%	650	1,052	159	892	$ 3,191,000	$ 3,191,000		*$ 2,856,583*
Z-23	Oak Grove (1)	Forum to 605' S of Forum	0.11	4	CCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	421	100%	700	320	48	272	$ 773,000	$ 773,000	*89.5%*	*$ 691,990*
Z-24	Oak Grove (2)	605' S of Forum to Risinger	0.25	4	CCO-L2-T0-TWLT-P0-BOP (110)	Widening	421	100%	650	653	106	547	$ 3,493,000	$ 3,493,000		*$ 3,126,934*
Z-25	Oak Grove (3)	Risinger to 1020' S of Risinger	0.19	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	411	100%	650	503	79	423	$ 7,209,000	$ 7,209,000		*$ 6,453,497*
Z-26	Oak Grove (4)	1025' S of Risinger to Buffalo Springs	0.59	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	422	100%	650	1,533	249	1,284	$ 13,335,000	$ 13,335,000		*$ 11,937,492*
Z-27	Oak Grove (5)	Buffalo Springs to McPherson	0.16	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	422	100%	650	408	66	342	$ 2,132,000	$ 2,132,000		*$ 1,908,566*
Z-28	Oak Grove (6)	McPherson to Oak Grove	0.44	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	546	100%	650	1,152	242	910	$ 10,597,000	$ 10,597,000		*$ 9,486,434*
Z-29	Stone (1)	Oak Grove to Nelson	0.52	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	546	100%	700	1,461	285	1,176	$ 6,541,000	$ 6,541,000		*$ 5,855,503*
Z-30	Stone (2)	Nelson to FM 1187	0.90	4	CCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,516	0	2,516	$ 17,392,000	$ 17,392,000		*$ 15,569,318*
Z-31	Stone (3)	FM 1187 to McAlister	0.44	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,144	0	1,144	$ 6,589,000	$ 6,589,000		*$ 5,898,473*
Z-32	Stone (4)	McAlister to Alsbury	0.62	4	CCO-L2-T0-TWLT-P0-BOP (110)	New	New	100%	650	1,604	0	1,604	$ 9,238,000	$ 9,238,000		*$ 8,269,858*
Z-33	Balch (1)	Shelby to 250' N of Oak Grove Shelby	0.45	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	95	100%	700	1,264	43	1,221	$ 2,963,000	$ 2,963,000		*$ 2,652,478*
Z-34	Balch (2)	250' N of Oak Grove Shelby to Risinger	0.07	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	201	0	201	$ 971,000	$ 971,000		*$ 869,239*
Z-35	Wichita (1)	Race to 795' W of Race	0.15	4	NCO-L2-T0-NTMS-P0-BOP (110) (1/2)	Widening	88	100%	700	422	13	409	$ 1,593,000	$ 1,593,000		*$ 1,426,054*
Z-36	Wichita (2)	795' W of Race to McPherson	0.84	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,358	0	2,358	$ 16,279,000	$ 16,279,000		*$ 14,572,961*
Z-37	Wichita (3)	McPherson to Nicole	0.96	4	NCO-L2-T0-NTMS-P0-BOP (110)	New	New	100%	700	2,688	0	2,688	$ 15,546,000	$ 15,546,000		*$ 13,916,779*
Z-38	Oak Grove (7)	Nelson to 310' S of Nelson	0.06	4	NCO-L2-T0-TWLT-P0-BOP (110)	New	407	100%	650	152	24	128	$ 857,000	$ 857,000		*$ 767,186*
Z-39	Oak Grove (8)	310' S of Nelson to 260' S of Smallwood	0.15	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	407	100%	650	403	63	340	$ 3,284,000	$ 3,284,000		*$ 2,939,837*
Z-40	Oak Grove (9)	310' S of Nelson to Rendon Crowley	0.50	4	NCO-L2-T0-TWLT-P0-BOP (110)	Widening	407	100%	650	1,313	205	1,107	$ 11,431,000	$ 11,431,000		*$ 10,233,031*
Z-41	Wildcat Way (1)	Rendon Crowley to Burleson Retta	1.55	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	2,010	0	2,010	$ 19,787,000	$ 19,787,000		*$ 17,713,322*
Z-42	Wildcat Way (2)	Burleson Retta to 455' S of Thomas Crossing	0.44	2	NCO-L1-T0-TWLT-P0-BOP (80)	Widening	604	100%	650	570	265	305	$ 4,132,000	$ 4,132,000		*$ 3,698,966*
Z-43	Wildcat Way (3)	Abner Lee to 615' S of Abner Lee	0.12	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	152	0	152	$ 1,909,000	$ 1,909,000		*$ 1,708,937*
Z-44	Abner Drive	1195' W of Wildcat Way to 260' W of Wildcat Way	0.18	2	NCO-L1-T0-TWLT-P0-BOP (80)	New	New	100%	650	231	0	231	$ 1,795,000	$ 1,795,000		*$ 1,606,884*
Z-45	Forest Hill	645' N of Chambers Creek to Shelby	0.45	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	884	50%	700	635	201	435	$ 7,831,000	$ 3,915,500		*$ 3,505,156*
Z-46	Rendon	Shelby to Oak Grove Shelby	0.48	4	NCO-L2-T0-NTMS-P0-BOP (110)	Widening	714	50%	700	678	173	505	$ 6,066,000	$ 3,033,000		*$ 2,715,142*
SUBTOTAL										**57,500**	**5,755**	**51,744**	**379,877,336**	**$ 355,882,336**		*$ 318,585,867*
													Transportation Impact Fee Study Cost (Per Service Area)	**$ 28,888**		*$ 25,861*
													TOTAL ROADWAY COST IN SERVICE AREA Z	**$ 355,911,224**		*$ 318,611,728*

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Line 11 / Line 5 from Table 8

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

Appendix C – Existing Roadway Facilities Inventory

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area A

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Beach	Westport	Alliance Gateway	1,120	0.21	4D	35	35	100%	700	594	15	579	
Beach	Litsey	380' S of Litsey	730	0.14	4D	219	203	100%	700	387	58	329	
Beach	380' S of Litsey	1660' S of Litsey	1,280	0.24	4D	219	203	100%	700	679	102	576	
Beach	2010' N of Eagle	Eagle	2,010	0.38	4D	219	203	100%	700	1,066	161	905	
Beach	N Alliance Gateway	S Alliance Gateway	400	0.08	6D	35	35	50%	700	159	3	156	
Beach	Eagle	800' S of Eagle	800	0.15	2U-CG	69	162	100%	425	64	35	29	
Beach	410' N of Saratoga Downs	Timberland	3,695	0.70	4D	643	628	50%	700	980	445	535	
Cleveland-Gibbs	Litsey	4723' N of Litsey	4,725	0.89	4D	204	182	100%	700	2,506	345	2,160	
Eagle	1720' W of Beach	Beach	1,720	0.33	4D	279	343	100%	700	912	203	710	
Eagle	I-35W N	1565' E of I-35W N	1,565	0.30	6D	279	343	100%	700	1,245	184	1,061	
Henrietta Creek	Seventeen Lakes	90' W of Seventeen Lakes	555	0.11	2U	175	175	50%	425	45	18	26	
Henrietta Creek	90' W of Seventeen Lakes	Independence	1,635	0.31	2U-CG	175	175	100%	425	132	108	23	
Independence	Westport	Alliance Gateway	4,875	0.92	4D	210	281	100%	700	2,585	453	2,132	
Independence	Alliance Gateway	Henrietta Creek	2,910	0.55	4D	261	345	100%	700	1,543	334	1,209	
Independence	Litsey	Republic Dr	1,780	0.34	2U-CG	50	50	100%	425	143	34	110	
Litsey	IH-35W	2620' E of IH-35W	2,620	0.50	5U	153	254	100%	650	1,290	202	1,088	
Litsey	2620' E of IH-35W	1300' W of Cleveland Gibbs	1,435	0.27	5U	332	412	100%	650	707	202	504	
Litsey	1300' W of Cleveland Gibbs	Cleveland Gibbs	1,300	0.25	5U	332	412	100%	650	640	183	457	
Litsey	Cleveland Gibbs	875' E of Bluffdale	4,245	0.80	4D	169	317	100%	700	2,251	391	1,860	
Old Denton	Westport	1095' S of Westport	1,095	0.21	2U	153	153	100%	425	176	63	113	
Old Denton	1095' S of Westport	Alliance Gateway	1,640	0.31	2U-CG	153	153	100%	425	132	95	37	
Park Vista	589' S of Westport	Westport	590	0.11	4D	270	803	100%	700	313	120	193	
Park Vista	Westport	Alliance Gateway	2,880	0.55	4D	485	571	100%	700	1,527	576	951	
Park Vista	Keller Haslet	589' S of Westport	2,665	0.50	4D	270	803	100%	700	1,413	542	872	
Park Vista	3444' N of Alliance Gateway	Alliance Gateway	3,445	0.65	2U-CG	62	62	100%	425	277	81	196	
Park Vista	Keller Haslet	415' N of Timberland	2,545	0.48	2U-CG	270	803	100%	425	205	517	-312	312
Park Vista	415' N of Timberland	Timberland	415	0.08	4D	270	803	100%	700	220	84	136	
Timberland	Beach	2110' E of Beach	2,110	0.40	4D	490	575	50%	700	559	213	347	
Timberland	485' E of Lilybrook	375' E of N Caylor	1,930	0.37	5U	490	575	50%	650	475	195	281	
Timberland	375' E of N Caylor	Park Vista	1,140	0.22	4D	490	575	50%	700	302	115	187	
Timberland	Park Vista	355' E of Park Vista	355	0.07	4D	33	33	50%	700	94	2	92	
Timberland	355' E of Park Vista	425' E of Harvest Oaks	2,420	0.46	4D	33	33	50%	700	642	15	627	
Timberland	425' E of Harvest Oaks	US 377	510	0.10	4D	33	33	50%	700	135	3	132	
Westport	Independence	Main	1,555	0.29	4D	223	194	100%	700	825	123	702	
Westport	1370' W of Independence	Independence	1,370	0.26	4D	223	194	100%	700	727	108	618	
Westport	Alta Vista	High Mesa	1,165	0.22	4D	58	58	100%	700	618	26	592	
Westport	625' W of Park Vista	Park Vista	625	0.12	4D	63	63	100%	700	331	15	317	
Westport	Park Vista	398' E of Park Vista	400	0.08	4D	223	194	100%	700	212	32	181	
Westport	IH-35W NBFR	640' E of IH-35W NBFR	640	0.12	2U-CG	521	521	100%	425	52	126	-75	75
Westport	640' E of IH-35W NBFR	Old Denton	2,635	0.50	2U	521	521	100%	425	424	520	-96	96
Westport	Old Denton	Beach	2,610	0.49	2U	377	377	100%	425	420	373	47	
Westport	400' E of Park Vista	1370' W of Independence	1,935	0.37	2U-CG	223	194	100%	425	156	153	3	
SUBTOTAL			**76,075**	**14**							**7,573**	**20,591**	**483**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area AA

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Dale Earnhardt	Cleveland-Gibbs	North	1,420	0.27	4U	140	185	100%	650	699	87	612	
Eagle	Heritage	North	1,410	0.27	6D	703	429	100%	700	1122	302	819	
Eagle	Old Blue Mound	Heritage	5,845	1.11	6D	578	352	100%	700	4649	1,030	3620	
Eagle	Old FM 156	2675' S of Old FM 156	2,675	0.51	4D	259	161	100%	700	1419	213	1206	
FM 156	6740' N of Intermodal	Intermodal	6,740	1.28	2U-H	132	205	100%	700	1787	430	1357	
FM 156	2384' N of Old FM Rd 156	905' S of Highway 114	1,140	0.22	6D	744	1085	100%	700	907	395	512	
FM 156	Keller Haslet	Intermodal	1,880	0.36	2U-H	333	475	100%	700	498	288	211	
FM 156	905' S of Highway 114	Highway 114	905	0.17	6D	744	1085	100%	700	720	313	406	
FM 156	Martin Ranch	1550' N of Petty	2,810	0.53	4D	950	848	50%	700	745	478	267	
FM 156	Hwy 114	Martin Ranch	2,435	0.46	6D	950	848	50%	700	968	415	554	
Heritage	Westport	Eagle	11,830	2.24	4D	155	238	100%	700	6273	881	5393	
Intermodal	1200' W of FM 156	Old Blue Mound	4,910	0.93	2U-CG	173	180	100%	425	395	328	67	
John Day	1360' S of Eagle	4515' S of Eagle	3,155	0.60	2U-CG	134	92	100%	425	254	135	119	
John Day	4515' S of Eagle	Keller Haslet	4,110	0.78	2U-CG	134	92	50%	425	165	88	77	
Keller Haslet	2825' W of FM 156	Keller Haslet	465	0.09	2U	211	465	50%	425	37	30	8	
Keller Haslet	John Day	3485' E of John Day	3,485	0.66	2U	211	465	50%	425	281	223	57	
Westport	1415' W of Heritage	Heritage	1,420	0.27	4D	633	1299	50%	700	377	260	117	
Westport	Heritage	North	1,040	0.20	4D	321	1153	50%	700	276	145	131	
SUBTOTAL			**57,675**	**10.92**							**6,041**	**15,532**	**0**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area B

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Avondale Haslet	John Day	1361' W of John Day	1,360	0.26	2U	276	446	50%	425	109	93	16	
Avondale Haslet	US 287 NBFR	1715' E of US 287 NBFR	1,715	0.32	5U	784	648	100%	650	845	465	379	
Avondale Haslet	1715' E of US 287 NBFR	Bates Aston	2,505	0.47	4U	612	458	100%	650	1234	508	726	
Avondale Haslet	455' W of Willow Ranch	Willow Springs	1,855	0.35	2U	364	482	100%	425	299	297	1	
Avondale Haslet	Willow Springs	Sendera Ranch	3,155	0.60	2U	374	482	100%	425	508	511	-4	4
Avondale Haslet	Sendera Ranch	1015' East of Sendera Ranch	1,015	0.19	2U	276	446	100%	425	163	139	25	
Avondale Haslet	1015' East of Sendera Ranch	1360' West of John Day	3,590	0.68	2U	276	446	100%	425	578	491	87	
Blue Mound	700' W of Eagle	Willow Springs	2,795	0.53	4D	192	419	100%	700	1482	323	1159	
Blue Mound	Willow Springs	US 287	1,870	0.35	4D	337	350	100%	700	992	243	748	
Blue Mound	US 287	Wagley Robertson	3,425	0.65	2U	332	320	100%	425	551	423	128	
Diamondback	Rancho Canyon	Sendera Ranch	4,845	0.92	4U	315	417	100%	650	2386	672	1714	
John Day	1360' S of Eagle	4515' S of Eagle	3,155	0.60	2U-CG	134	92	100%	425	254	135	119	
John Day	4515' S of Eagle	Keller Haslet	4,110	0.78	2U-CG	134	92	50%	425	165	88	77	
John Day	Keller Haslet	Rancho Canyon	1,765	0.33	2U-CG	252	134	100%	425	142	129	13	
John Day	Rancho Canyon	560' S of Rancho Canyon	560	0.11	2U	28	28	100%	425	90	6	84	
John Day	Blue Mound	3425' N of Blue Mound	3,425	0.65	2U	211	465	50%	425	276	219	56	
Keller Haslet	John Day	3485' E of John Day	3,485	0.66	2U	211	465	50%	425	281	223	57	
Rancho Canyon	Cabo	John Day	1,015	0.19	4U	332	459	100%	650	500	152	348	
Rancho Canyon	Equine Trail	Skytop	2,295	0.43	4U	159	270	100%	650	1130	186	944	
Rancho Canyon	Diamondback	Salida	1,375	0.26	4U	159	270	100%	650	677	112	565	
Rancho Canyon	Diamondback	Cabo	1,150	0.22	4U	332	459	100%	650	566	172	394	
Rancho Canyon	Skytop	Salida	1,690	0.32	4U	159	270	100%	650	832	137	695	
Saginaw	BUS Hwy 287	Avondale Haslet	3,800	0.72	4D	678	581	100%	700	2015	906	1109	
Sendera Ranch	275' S of Suncatcher	Diamondback	5,875	1.11	4D	338	331	100%	700	3116	744	2371	
Sendera Ranch	1005' N of Suncatcher	Suncatcher	1,005	0.19	2U-CG	436	340	50%	425	40	74	-33	33
Sendera Ranch	Diamondback	450' N of Cactus Spine	3,085	0.58	2U-CG	436	340	100%	425	248	453	-205	205
Wagley Robertson	245' N of US 287	565' N of Hawks Landing	1,195	0.23	4D	88	75	50%	700	317	18	298	
Willow Springs	Bonds Ranch	3031' N of Bonds Ranch	3,030	0.57	2U	250	250	50%	425	244	143	100	
Willow Springs	Avondale Haslet	200' S of Velda Kay	1,610	0.30	2U	61	112	100%	425	259	53	206	
Willow Springs	200' S of Velda Kay	1235' S of Singleton	2,675	0.51	2U	61	112	100%	425	431	88	343	
Willow Springs	1235' S of Singleton	US 287 NBFR	2,260	0.43	2U	61	112	100%	425	364	74	290	
Willow Springs	US 287 NBFR	450' N of Blue Mound	1,195	0.23	2U	191	121	100%	425	192	71	122	
Willow Springs	450' N of Blue Mound	Blue Mound	445	0.08	3U	191	121	100%	650	110	26	83	
Willow Springs	Blue Mound	400' S of Eagle	2,815	0.53	4D	759	451	100%	700	1493	645	848	
Willow Springs	Blue Mound	510' S of Twisting Star	2,130	0.40	2U	759	451	100%	425	343	488	-145	145
SUBTOTAL			**83,275**	**15.77**							**9,510**	**13,721**	**387**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area C

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Basswood	Cloudcroft	Robert W Downing	1,460	0.28	4D	387	441	50%	700	387	114	273	
Basswood	Robert W Downing	Bridge	975	0.18	4D	1,126	1,205	50%	700	259	215	43	
Basswood	Horseman	Candler	1,535	0.29	4D	1,173	1,671	50%	700	407	413	-6	6
Basswood	Bridge	Horseman	925	0.18	4U	1,126	1,205	50%	650	228	204	24	
Basswood	FM 156	Cloudcroft	1,420	0.27	4D	387	441	50%	700	377	111	265	
Basswood	Candler	IH-35W	1,640	0.31	4D	1,173	1,671	50%	700	435	442	-7	7
Bonds Ranch	Wagley Robertson	625' E of Wagley Robertson	625	0.12	2U	808	808	100%	425	101	191	-91	91
Bonds Ranch	625' E Wagley Robertson	US 287	4,585	0.87	2U	808	808	100%	425	738	1,403	-665	665
Bonds Ranch	Hwy 287 & 81	735' From Blue Mound	2,020	0.38	4D	284	471	100%	700	1071	289	782	
Bonds Ranch	Hwy 287 & 81	Blue Mound	745	0.14	2U	284	471	100%	425	120	107	13	
Bonds Ranch	Blue Mound	Harmon	5,295	1.00	2U	509	495	100%	425	852	1,007	-154	154
FM 156	1003' N of Bailey Boswell Rd	1123' S of Harmon	2,155	0.41	2U	852	955	100%	425	347	738	-391	391
FM 156	Harmon	Heritage Trace	4,560	0.86	4D	505	536	100%	700	2418	899	1519	
FM 156	Heritage Trace	985' S of Hwy 287 & 81	2,230	0.42	4D	376	436	100%	700	1183	343	840	
FM 156	2312' S of Bonds Ranch	Bonds Ranch	2,315	0.44	2U	544	544	100%	425	373	477	-104	104
FM 156	1123' S of Harmon	Harmon	1,125	0.21	2U	852	955	100%	425	181	385	-204	204
FM 156	985' S of Hwy 287 & 81	2312' S of Bonds Ranch	1,775	0.34	4D	544	544	100%	700	941	366	576	
Golden Heights	Harmon	Golden Triangle	2,690	0.51	2U	197	197	50%	425	217	100	116	
Golden Triangle	Harmon	2243' E of Harmon	2,245	0.43	4D	522	522	100%	700	1191	444	747	
Golden Triangle	Misty Redwood	470' E of Misty Redwood	470	0.09	4D	522	522	100%	700	249	93	156	
Golden Triangle	470' E of Misty Redwood	Golden Heights	1,335	0.25	2U-CG	522	522	100%	425	107	264	-157	157
Golden Triangle	615' E of Harmon	I-35W	1,425	0.27	4D	1,090	710	100%	700	756	486	270	
Harmon	Keller Hicks	2475' S of Keller Hicks	2,625	0.50	2U-CG	663	441	100%	425	211	549	-338	338
Harmon	Blue Mound	Harmon	4,420	0.84	4U	454	497	100%	650	2177	796	1380	
Harmon	Harmon	Desperado	685	0.13	4U	454	497	100%	650	337	123	214	
Harmon	2475' S of Keller Hicks	640' N of Golden Triangle	855	0.16	2U	663	441	50%	425	69	89	-21	21
Harmon	Bonds Ranch	Heritage Trace	3,440	0.65	2U-CG	259	505	100%	425	277	498	-221	221
Harmon	Heritage Trace	Us 287 NBFR	5,240	0.99	2U	694	694	100%	425	844	1,377	-534	534
Heritage Trace	Harmon	2743' E of Harmon	2,745	0.52	4D	1,051	1,818	100%	700	1456	1,492	-36	36
Heritage Trace	1645' W of North	North	1,645	0.31	4D	1,051	1,818	100%	700	872	894	-21	21
Heritage Trace	Rock Hibiscus	Copper Crossing	2,015	0.38	4D	140	123	100%	700	1069	100	968	
Heritage Trace	Copper Crossing	Blue Mound	3,325	0.63	4D	140	123	100%	700	1763	166	1598	
Heritage Trace	1145' E of Hwy 287 & 81	Harmon	3,085	0.58	4D	186	246	100%	700	1636	252	1384	
Horseman	Bailey Boswell	500' N of Canchim	2,080	0.39	3U	784	382	100%	650	512	459	53	
Horseman	Basswood	2421' N of Basswood	2,420	0.46	3U	784	382	100%	650	596	534	61	
Keller Hicks	Harmon (Future)	IH-35W SBFR	1,755	0.33	2U	411	607	50%	425	141	169	-28	28
N. Tarrant Pkwy	1211' W of Bailey Boswell	2095' E of 35	1,210	0.23	6D	783	437	100%	700	963	280	683	
N. Tarrant Pkwy	Bailey Boswell	Tarrant	2,095	0.40	6D	783	437	100%	700	1666	484	1182	
N. Tarrant Pkwy	Us 287 NBFR	335' E of US 287 NBFR	335	0.06	2U	109	363	100%	425	54	30	24	
Wagley Robertson	3893' S of Bonds Ranch	Bonds Ranch	3,895	0.74	2U	351	203	50%	425	314	204	109	
Wagley Robertson	245' N of US 287	565' N of Hawks Landing	1,195	0.23	4D	88	75	50%	700	317	18	298	
Wagley Robertson	565' N of Hawks Landing	Hawks Landing	565	0.11	2U-CG	88	75	100%	425	45	17	28	
Wagley Robertson	Hawks Landing	Bonds Ranch	2,460	0.47	2U-CG	88	75	100%	425	198	76	122	
Wagley Robertson	Magma	415' N of High Summit	3,310	0.63	2U	351	203	50%	425	266	174	93	
Wagley Robertson	415' N of High Summit	135' N of Heritage Trace	1,710	0.32	2U	351	203	50%	425	138	90	48	
Wagley Robertson	1230' N of Running Water	145' N of Mystic River	2,165	0.41	2U	256	256	50%	425	174	105	69	
Wagley Robertson	145' N of Mystic River	715' S of Mystic River	860	0.16	2U	256	256	50%	425	69	42	28	
SUBTOTAL			**99,685**	**18.88**							**18,111**	**10,989**	**2,977**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area D

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Basswood	North	Sandshell	2,140	0.41	4D	1,390	1,368	50%	700	567	559	9	
Basswood	Sandshell	Riverside	2,215	0.42	4D	1,390	1,368	50%	700	587	579	9	
Basswood	Beach	2253' E of Beach	2,255	0.43	4D	937	1,240	50%	700	598	465	133	
Basswood	978' W of Beach	Beach	980	0.19	4D	1,134	1,142	50%	700	260	211	49	
Basswood	Riverside	2913' E of Riverside	2,915	0.55	4D	1,134	1,142	50%	700	773	628	145	
Basswood	4595' W of Park Vista	Park Vista	4,595	0.87	4D	937	1,240	50%	700	1,218	947	271	
Basswood	Park Vista	Parkwood Hill	1,325	0.25	4D	846	1,115	50%	700	351	246	105	
Beach	Basswood	2197' N of Basswood	2,195	0.42	6D	1,527	1,805	100%	700	1,746	1,385	361	
Beach	2587' S of Summerfields	Summerfields	2,585	0.49	6D	1,527	1,805	100%	700	2,056	1,631	425	
Beach	Summerfields	Tarrant	3,025	0.57	6D	1,567	1,907	100%	700	2,406	1,990	416	
Beach	Golden Triangle	Vista Meadows	3,925	0.74	4D	993	1,547	100%	700	2,081	1,888	193	
Beach	N Alliance Gateway	S Alliance Gateway	400	0.08	6D	35	35	50%	700	159	3	156	
Beach	380' S of Spring Mist Cir	Tarrant	945	0.18	6D	1,253	1,345	100%	700	752	465	287	
Beach	155' S of Springview Ln	380' S of Spring Mist Cir	820	0.16	6D	1,253	1,345	100%	700	652	403	249	
Beach	410' N of Saratoga Downs	Timberland	3,695	0.70	4D	643	628	50%	700	980	445	535	
Beach	Timberland	Keller Hicks	5,465	1.04	4D	738	1,035	100%	700	2,898	1,835	1,063	
Beach	Keller Hicks	Golden Triangle	3,935	0.75	4D	859	1,437	100%	700	2,087	1,711	376	
Beach	Vista Meadows	Heritage Trace	2,110	0.40	4D	993	1,547	100%	700	1,119	1,015	104	
Beach	Heritage Trace	155' S of Springview Ln	5,845	1.11	4D	1,253	1,345	100%	700	3,100	2,876	224	
Golden Triangle	Ih-35W	Old Denton	2,625	0.50	4D	1,148	784	100%	700	1,392	961	432	
Golden Triangle	Old Denton	Beach	5,520	1.05	4D	1,101	1,207	100%	700	2,927	2,413	514	
Golden Triangle	Beach	Park Vista	5,235	0.99	4D	957	1,203	100%	700	2,776	2,142	635	
Golden Triangle	Park Vista	2130' E of Park Vista	2,130	0.40	4D	1,087	1,324	100%	700	1,130	973	157	
Golden Triangle	2130' E of Park Vista	Katy	3,325	0.63	4D	1,087	1,324	100%	700	1,763	1,518	245	
Heritage Trace	764' W of Kroger	Kroger	765	0.14	4D	1,016	1,037	100%	700	406	297	108	
Heritage Trace	Old Denton	724' E of Old Denton	725	0.14	4D	1,328	1,331	100%	700	384	365	19	
Heritage Trace	North Freeway	Old Denton	3,190	0.60	6D	1,534	1,508	100%	700	2,538	1,838	700	
Heritage Trace	Beach	5131' E of Beach	5,130	0.97	4D	1,016	1,037	100%	700	2,720	1,995	726	
Heritage Trace	4690' W of Beach	Beach	4,690	0.89	4D	1,328	1,331	100%	700	2,487	2,362	125	
Keller Hicks	Ih-35W SBFR	Riverside	1,990	0.38	4D	440	741	100%	700	1,055	445	610	
Keller Hicks	Riverside	600' W of Ridgeview	5,420	1.03	2U	394	199	100%	425	873	609	264	
Keller Hicks	600' W of Ridgeview	Alta Vista	2,330	0.44	5U	394	199	100%	650	1,147	262	886	
Keller Hicks	Alta Vista	Park Vista	2,730	0.52	4U	610	921	100%	650	1,344	792	553	
Keller Hicks	Park Vista	Katy	5,290	1.00	2U	450	636	100%	425	852	1,088	-236	236
Kroger	Ray White	1650' E of Ray White	1,650	0.31	4D	861	816	100%	700	875	524	351	
Kroger	1650' E of Ray White	Main	3,455	0.65	2U	861	816	100%	425	556	1,097	-541	541
N. Tarrant Pkwy	IH-35W	Riverside	3,430	0.65	4D	1,290	1,170	100%	700	1,819	1,598	221	
N. Tarrant Pkwy	Riverside	Beach	5,405	1.02	4D	1,142	1,115	100%	700	2,866	2,310	556	
N. Tarrant Pkwy	Beach	Park Vista	5,520	1.05	4D	1,207	1,229	100%	700	2,927	2,547	381	
N. Tarrant Pkwy	Park Vista	Main	4,270	0.81	4D	1,239	1,568	100%	700	2,264	2,270	-6	6
Park Vista	Basswood	Tarrant	7,855	1.49	4D	718	813	100%	700	4,166	2,278	1,888	
Park Vista	Tarrant	Kroger	3,495	0.66	4D	880	909	100%	700	1,853	1,184	669	
Park Vista	Caylor	Keller Hicks	5,825	1.10	4D	601	957	100%	700	3,089	1,719	1,370	
Park Vista	Kroger	603' N of Kroger	605	0.11	4D	492	697	100%	700	321	136	185	
Park Vista	Timberland	Caylor	910	0.17	4D	601	957	100%	700	483	269	214	
Park Vista	Keller Hicks	Golden Triangle	2,745	0.52	4D	625	1,038	100%	700	1,456	865	591	
Park Vista	Golden Triangle	Anguilla	1,535	0.29	4D	492	697	100%	700	814	346	468	
Park Vista	Anguilla	Ray White	1,200	0.23	2U-CG	490	697	100%	425	97	270	-173	173
Park Vista	Wyndbrook	Mirage	4,010	0.76	2U	492	697	100%	425	646	903	-257	257
Park Vista	Shiver	Tarrant	2,600	0.49	4D	880	909	100%	700	1,379	881	498	
Riverside	Basswood	3597' N of Basswood	3,595	0.68	4D	644	630	100%	700	1,906	867	1,039	
Riverside	Heritage Trace	5276' N of Heritage Trace	5,290	1.00	4D	534	865	100%	700	2,805	1,402	1,404	
Riverside	1544' S of Golden Triangle	Golden Triangle	1,545	0.29	4D	534	865	100%	700	819	409	410	
Riverside	Timberland	Keller Hicks	1,070	0.20	4D	493	784	100%	700	567	259	309	
Riverside	Timberland	5819' N of Timberland	5,820	1.10	4D	603	813	100%	700	3,086	1,561	1,526	
Riverside	1327' S of Heritage Trace	Heritage Trace	1,320	0.25	4D	470	798	100%	700	700	317	383	
Riverside	Sh 170 EBFR	180' N of Hidden Valley	975	0.18	2U-CG	707	813	100%	425	78	281	-202	202
Riverside	180' N of Hidden Valley	130' S of San Fernando	875	0.17	2U-CG	603	813	100%	425	70	235	-164	164
Riverside	135' S of San Fernando	325' N of Sawtimber	875	0.17	2U-CG	603	813	100%	425	70	235	-164	164
Riverside	Keller Hicks	800' N of Golden Triangle	1,635	0.31	2U-CG	567	636	100%	425	132	373	-241	241
Riverside	800' N of Golden Triangle	Golden Triangle	800	0.15	2U	567	636	100%	425	129	182	-53	53
Riverside	Prairie Vista	Shiver	2,420	0.46	4D	470	798	100%	700	1,283	581	702	

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Service Area D

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Riverside	Shiver	Tarrant	2,765	0.52	2U	470	798	100%	425	445	664	-219	219
Riverside	Tarrant	Thompson	1,875	0.36	4D	451	634	100%	700	994	385	609	
Riverside	Thompson	Summerfields	1,875	0.36	4D	461	660	100%	700	994	398	596	
Riverside	Summerfields	Old Denton Rd	1,535	0.29	4D	461	660	100%	700	814	326	488	
Summerfields	Buttonwood	Beach	2,570	0.49	6D	150	205	100%	700	2,044	173	1,872	
Summerfields	Cannonwood	Buttonwood	1,800	0.34	4D	150	205	100%	700	955	121	834	
Summerfields	Riverside	Cannonwood	930	0.18	4D	150	205	100%	700	493	63	431	
Timberland	Riverside	Beach	9,600	1.82	4D	709	629	0%	700	0	0	0	
Timberland	Beach	2110' E of Beach	2,110	0.40	4D	490	575	50%	700	559	213	347	
Timberland	485' E of Lilybrook	375' E of N Caylor	1,930	0.37	5U	490	575	50%	650	475	195	281	
Timberland	375' E of N Caylor	Park Vista	1,140	0.22	4D	490	575	50%	700	302	115	187	
Timberland	Park Vista	355' E of Park Vista	355	0.07	4D	33	33	50%	700	94	2	92	
Timberland	355' E of Park Vista	425' E of Harvest Oaks	2,420	0.46	4D	33	33	50%	700	642	15	627	
Timberland	425' E of Harvest Oaks	US 377	510	0.10	4D	33	33	50%	700	135	3	132	
SUBTOTAL			**214,610**	**40.65**							**65,911**	**28,481**	**2,258**

City of Fort Worth - 2022 Transportation Impact Fee Study
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Service Area E

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Bailey Boswell	440' E of Wind River	Old Decatur	1,660	0.31	4D	500	698	100%	700	880	377	504	
Bailey Boswell	FM 1220	2020' E of FM 1220	2,020	0.38	4U	500	698	50%	650	497	229	268	
Bailey Boswell	35' W of Bowman Roberts	440' E of Wind River	6,395	1.21	4U	500	698	100%	650	3149	1,451	1698	
Boat Club	Cromwell Marine Crk	Robertson	3,875	0.73	4D	1344	1127	50%	700	1027	907	121	
Boat Club	Robertson	W J Boaz	2,635	0.50	4D	1160	1111	50%	700	699	567	132	
Boat Club	W J Boaz	Lake Country	3,515	0.67	4D	959	1192	100%	700	1864	1,432	432	
Boat Club	Lake Country	Bailey Boswell	445	0.08	5U	959	1192	100%	650	219	181	38	
Boat Club	Cape Royale	3686' E of Cape Royale	3,685	0.70	2U-CG	581	547	100%	425	297	787	-491	491
Boat Club	Bailey Boswell	1075' N of Bailey Boswell	1,075	0.20	5U	674	634	50%	650	265	133	132	
Boat Club	858' W of La Frontera	Cape Royale	4,705	0.89	2U	581	547	100%	425	757	1,005	-248	248
Bonds Ranch	7710' W of Fleming Ranch	Fleming Ranch	7,710	1.46	2U	153	153	100%	425	1241	447	794	
Bonds Ranch	Fleming Ranch	BUS 287	5,480	1.04	2U	153	153	100%	425	882	318	565	
Bonds Ranch	BUS 287	Willow Springs	6,155	1.17	2U	591	495	100%	425	991	1,266	-275	275
BUS 287	Willow Springs	Wagley Robertson	5,270	1.00	2U	591	495	100%	425	848	1,084	-236	236
BUS 287	Heritage Trace	S City Limits	6,125	1.16	4D	786	1100	100%	700	3248	2,188	1060	
BUS 287	260' S of Bonds Ranch	1523' S of Bonds Ranch	1,265	0.24	2U-H	853	1035	50%	700	168	226	-58	58
BUS 287	1523' S of Bonds Ranch	2169' S of Bonds Ranch	645	0.12	4D	853	1035	50%	700	171	115	56	
BUS 287	2169' S of Bonds Ranch	Heritage Trace	7,960	1.51	4D	853	1035	100%	700	4221	2,846	1375	
Cibolo Hills	Shoshoni Dr	BUS 287	2,405	0.46	2U-CG	51	38	100%	425	194	41	153	
Eagle Ranch	W J Boaz	Lake Country	4,365	0.83	2U-CG	250	205	100%	425	351	376	-25	25
Heritage Trace	720' E of Fleming Ranch	5790' E of Fleming Ranch	5,070	0.96	2U-CG	129	129	100%	425	408	248	160	
Heritage Trace	2505' W of Old Decatur	Old Decatur	2,505	0.47	2U-CG	129	129	50%	425	101	61	40	
Heritage Trace	Old Decatur	BUS 287	325	0.06	2U	223	35	100%	425	52	16	36	
Lake Country	Eagle Ranch	Robertson	1,450	0.27	4U	18	7	100%	650	714	7	707	
Old Decatur	Bailey Boswell	W J Boaz	4,070	0.77	4D	873	738	50%	700	1079	621	458	
Old Decatur	680' N of Milo	195' S of Millstone	880	0.17	2U	550	672	100%	425	142	204	-62	62
Robertson	680' W of Lake Country	Boat Club	4,570	0.87	4U	252	395	100%	650	2250	560	1690	
Wagley Robertson	Magma	415' N of High Summit	3,310	0.63	2U	351	203	50%	425	266	174	93	
Wagley Robertson	415' N of High Summit	135' N of Heritage Trace	1,710	0.32	2U	351	203	50%	425	138	90	48	
Wagley Robertson	1230' N of Running Water	145' N of Mystic River	2,165	0.41	2U	256	256	50%	425	174	105	69	
Wagley Robertson	145' N of Mystic River	715' S of Mystic River	860	0.16	2U	256	256	50%	425	69	42	28	
Wj Boaz	FM 1220	Old Decatur Rd	10,815	2.05	2U	498	433	50%	425	871	953	-83	83
SUBTOTAL			**115,120**	**21.80**							**19,055**	**9,179**	**1,477**

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Service Area F

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
28th	Deen	North	1,265	0.24	5U	1,166	1,593	50%	650	311	331	-19	19
28th	North	2660' E of North	2,660	0.50	4U	831	848	50%	650	655	423	232	
28th	Sylvania	Mercantile	2,020	0.38	5U	828	720	50%	650	497	296	201	
28th	Mercantile	State Hwy 183	3,480	0.66	5U	828	720	50%	650	857	510	347	
28th	1390' W of Sylvania	Sylvania	1,390	0.26	5U	831	848	50%	650	342	221	121	
Atlee	Northeast	Northeast Loop 820	785	0.15	2U-CG	15	44	100%	425	63	9	54	
Atlee	403' S of Northeast	Northeast	405	0.08	2U	15	44	100%	425	65	5	61	
Basswood	Cloudcroft	Robert W Downing	1,460	0.28	4D	387	441	50%	700	387	114	273	
Basswood	Robert W Downing	Bridge	975	0.18	4D	1,126	1,205	50%	700	259	215	43	
Basswood	North	Sandshell	2,140	0.41	4D	1,390	1,368	50%	700	567	559	9	
Basswood	Sandshell	Riverside	2,215	0.42	4D	1,390	1,368	50%	700	587	579	9	
Basswood	Beach	2253' E of Beach	2,255	0.43	4D	937	1,240	50%	700	598	465	133	
Basswood	978' W of Beach	Beach	980	0.19	4D	1,134	1,142	50%	700	260	211	49	
Basswood	Riverside	2913' E of Riverside	2,915	0.55	4D	1,134	1,142	50%	700	773	628	145	
Basswood	4595' W of Park Vista	Park Vista	4,595	0.87	4D	937	1,240	50%	700	1218	947	271	
Basswood	Park Vista	Parkwood Hill	1,325	0.25	4D	846	1,115	50%	700	351	246	105	
Basswood	Horseman	Candler	1,535	0.29	4D	1,173	1,671	50%	700	407	413	-6	6
Basswood	Bridge	Horseman	925	0.18	4U	1,126	1,205	50%	650	228	204	24	
Basswood	FM 156	Cloudcroft	1,420	0.27	4D	387	441	50%	700	377	111	265	
Basswood	Candler	IH-35W	1,640	0.31	4D	1,173	1,671	50%	700	435	442	-7	7
Beach	28th	3304' N of 28th	3,305	0.63	5U	1,299	1,098	50%	650	814	750	64	
Beach	2025' S of Long	Long	2,025	0.38	5U	1,299	1,098	50%	650	499	460	39	
Beach	Long	Meacham	5,280	1.00	6D	1,363	1,146	50%	700	2100	1,255	846	
Beach	Meacham	2696' N of Meacham	2,695	0.51	6D	1,339	996	50%	700	1072	596	476	
Beach	1130' S of Northern Cross	Northern Cross	1,130	0.21	6D	1,339	996	50%	700	449	250	200	
Beach	Northern Cross	IH-820 EBFR	1,555	0.29	6D	1,431	1,098	50%	700	618	372	246	
Beach	Fossil Creek	1126' N of Fossil Creek	1,125	0.21	6D	1,956	1,376	50%	700	447	355	92	
Beach	1126' N of Fossil Creek	1639' S of Western Center	1,380	0.26	6D	1,956	1,376	50%	700	549	435	113	
Beach	1639' S of Western Center	Western Center	1,640	0.31	6D	1,956	1,376	50%	700	652	517	135	
Beach	Western Center	Basswood	4,310	0.82	6D	1,915	1,433	100%	700	3428	2,733	695	
Beach	Fossil Creek	IH-820 WBFR	3,575	0.68	6D	1,603	2,052	100%	700	2844	2,475	369	
Blue Mound	Terminal	Meacham	2,615	0.50	4U	722	846	100%	650	1288	777	511	
Blue Mound	Meacham	Railhead	4,335	0.82	2U-H	617	546	100%	700	1149	955	195	
Cantrell Sansom	695' W of Mark IV	Mark IV	695	0.13	4D	246	61	100%	700	369	40	328	
Cantrell Sansom	1471' W of Mark IV	697' W of Mark IV	775	0.15	4D	246	61	100%	700	411	45	366	
Cantrell Sansom	Mark IV	470' E of Mark IV	475	0.09	4D	395	320	100%	700	252	64	188	
Cantrell Sansom	455' W of Nafex	610' E of Nafex	1,065	0.20	2U	246	61	100%	425	171	62	110	
Cantrell Sansom	610' E of Nafex	195' E of Deerfoot	1,150	0.22	2U-CG	246	61	100%	425	93	67	26	
Cantrell Sansom	470' E of Mark IV	Old Denton	1,145	0.22	2U	395	320	100%	425	184	155	29	
Cantrell Sansom	Old Denton	IH-35W SBFR	825	0.16	2U-CG	395	320	100%	425	66	112	-45	45
Deen	28th	Long	3,705	0.70	2U-CG	475	475	50%	425	149	333	-184	184
Deen	Long	Terminal	3,975	0.75	2U-CG	296	337	50%	425	160	238	-78	78
Fossil Creek	Cantrell Sansom	Sandshell	810	0.15	4D	298	211	100%	700	430	78	351	
Fossil Creek	Sandshell	Riverside	2,835	0.54	4D	298	211	100%	700	1503	273	1230	
Fossil Creek	Riverside	Beach	3,335	0.63	4D	334	457	100%	700	1769	500	1269	
Gold Spike	Meacham	Railhead	2,655	0.50	2U-CG	178	178	100%	425	214	179	35	
Great Southwest	Lone Star	Mark IV	3,005	0.57	2U-CG	137	184	100%	425	242	183	59	
Great Southwest	Mark IV	Northeast	1,660	0.31	4D	137	184	100%	700	880	101	779	
Great Southwest	Northeast	North	730	0.14	4D	137	184	100%	700	387	44	343	
Lone Star	555' N of Franklin	145' N of Meacham	790	0.15	3U	10	10	100%	650	195	3	192	
Long	Deen	North	4,135	0.78	4D	543	568	100%	700	2193	870	1323	
Long	970' W of Beach	Beach	970	0.18	6D	600	600	100%	700	772	220	551	
Long	Texrail	Regal	4,770	0.90	4D	600	600	100%	700	2530	1,084	1445	
Long	Sylvania	Mercantile	2,150	0.41	4D	600	600	100%	700	1140	489	652	
Long	North	Sylvania	2,025	0.38	4D	600	600	100%	700	1074	460	614	
Main	Meacham	2186' N of Meacham	2,185	0.41	5U	1,540	975	50%	650	538	520	18	
Main	1815' S of Northeast Loop 820	Northeast Loop 820	1,815	0.34	4D	1,540	975	50%	700	481	432	49	
Mark IV	Meacham	Great Southwest	2,205	0.42	4D	883	622	100%	700	1169	629	541	
Mark IV	Great Southwest	Northeast	2,315	0.44	4D	1,030	457	100%	700	1228	652	576	
Mark IV	Northeast	Northeast Loop 820	915	0.17	4D	1,030	457	100%	700	485	258	228	
Mark IV	Cantrell Sansom	Northeast Loop 820	3,070	0.58	4D	587	1,015	100%	700	1628	931	697	
Mark IV	Cantrell Sansom	Western Center	6,850	1.30	4D	357	735	100%	700	3633	1,417	2216	

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Service Area F

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Meacham	1439' W of Sylvania	Sylvania	1,440	0.27	6D	455	1,011	100%	700	1145	400	746	
Meacham	365' W of Paint Horse	Mercantile	1,770	0.34	4D	561	891	100%	700	939	487	452	
Meacham	Mercantile	Beach	2,875	0.54	4D	632	571	100%	700	1525	655	870	
Meacham	1114' W of Gold Spike	Gold Spike	1,115	0.21	4D	405	407	100%	700	591	171	420	
Meacham	Gold Spike	Blue Mound	3,125	0.59	4D	405	407	100%	700	1657	481	1177	
Meacham	Sylvania	365' W of Paint Horse	935	0.18	6D	561	891	100%	700	744	257	487	
Meacham	35W	1069' W of 35W	1,070	0.20	6D	939	1,054	100%	700	851	404	447	
Meacham	Lone Star	Deen	1,000	0.19	4D	668	722	100%	700	530	263	267	
Meacham	1520' W of Lonestar	Lone Star	1,520	0.29	4D	614	837	100%	700	806	418	388	
Meacham	Blue Mound	636' E of Blue Mound	635	0.12	5U	614	837	100%	650	313	175	138	
Meacham	635' E of FM 156	Rr Bridge	2,130	0.40	4U	614	837	100%	650	1049	585	464	
Meacham	Deen	Mark IV	1,360	0.26	2U-CG	668	722	100%	425	109	358	-249	249
Meacham	Mark IV	1335' E of Mark IV	1,335	0.25	2U-CG	939	1,054	100%	425	107	504	-396	396
Mercantile	Meacham	Northern Cross	3,335	0.63	4U	468	357	100%	650	1642	521	1121	
Mercantile	827' S of Northern Cross	Northern Cross	825	0.16	4D	468	357	100%	700	438	129	309	
Northeast	Great Southwest	Mark IV	3,805	0.72	4D	70	51	100%	700	2018	87	1931	
Northeast	Superior	Atlee	2,025	0.38	2U-CG	40	43	100%	425	163	32	131	
Northeast	Lone Star	Blue Mound Rd	3,720	0.70	2U-CG	40	71	100%	425	299	78	221	
Northern Cross	I-35W N	Sylvania	1,100	0.21	4D	470	224	100%	700	583	145	439	
Northern Cross	Mercantile	Beach	3,715	0.70	4D	165	208	100%	700	1970	262	1708	
Northern Cross	Sylvania	Mercantile	1,990	0.38	4D	470	224	100%	700	1055	262	794	
Railhead	Blue Mound	Gold Spike	3,295	0.62	4U	247	247	100%	650	1623	308	1314	
Railhead	Gold Spike	Northeast Loop 820	2,340	0.44	4U	247	247	100%	650	1152	219	933	
Riverside	Northern Cross	Northeast Loop 820	1,755	0.33	4D	468	357	100%	700	931	274	656	
Riverside	Northeast Loop 820	Fossil Creek	2,965	0.56	4D	866	738	100%	700	1572	901	672	
Riverside	Fossil Creek	1025' N of Fossil Creek	1,025	0.19	4D	1,438	1,027	100%	700	544	479	65	
Riverside	Redwood Creek	2268' S of Redwood Creek	2,270	0.43	4D	1,438	1,027	100%	700	1204	1,060	144	
Riverside	Western Center	Basswood	4,340	0.82	4D	782	837	100%	700	2302	1,331	971	
Riverside	Stone Creek	Western Center	990	0.19	4D	971	723	100%	700	525	318	207	
Riverside	Stone Creek	180' N of Redwood Creek	985	0.19	4D	971	723	100%	700	522	316	206	
Robert W Downing	Basswood	310' N of Lou Menk	1,795	0.34	4D	417	389	100%	700	952	274	678	
Robert W Downing	Western Center	1699' N of Western Center	1,700	0.32	4D	417	389	100%	700	902	260	642	
Sylvania	28th	Long	5,625	1.07	4U	500	662	100%	650	2770	1,238	1532	
Sylvania	Long	Meacham	4,990	0.95	4D	520	571	100%	700	2646	1,031	1615	
Sylvania	Meacham	Northern Cross	760	0.14	4U	246	405	100%	650	374	94	281	
Sylvania	Quorum	Meacham	1,405	0.27	4D	246	405	100%	700	745	173	572	
Sylvania	Melody Hills	Quorum	1,700	0.32	2U	246	405	100%	425	274	210	64	
Terminal	Schwartz	Deen	2,490	0.47	4U	553	488	50%	650	613	245	368	
Terminal	N Main Terminal	Blue Mound	2,305	0.44	2U-H	700	800	50%	700	306	327	-22	22
Terminal	Blue Mound	1197' E of Blue Mound	1,195	0.23	4U	553	488	50%	650	294	118	176	
Terminal	Decatur	Schwartz	1,825	0.35	4U	553	488	50%	650	449	180	269	
Western Center	I-35W N	Sandshell	1,440	0.27	6D	1,158	1,490	100%	700	1145	722	423	
Western Center	Old Denton	I-35W N	905	0.17	6D	1,190	1,293	100%	700	720	426	294	
Western Center	Robert W Downing	Old Denton	4,880	0.92	6D	1,190	1,293	100%	700	3882	2,295	1587	
Western Center	Sandshell	Riverside	1,435	0.27	6D	1,158	1,490	100%	700	1141	720	422	
Western Center	FM 156	430' E of FM 156	430	0.08	4D	886	851	100%	700	228	141	87	
Western Center	430' E of Fm 156	Robert W Downing	2,685	0.51	4D	886	851	100%	700	1424	883	541	
Western Center	Riverside	980' E of Riverside	980	0.19	4D	1,311	1,087	100%	700	520	445	75	
Western Center	590' W of Bayberry	Spoonwood	2,240	0.42	4D	1,311	1,087	100%	700	1188	1,017	171	
Western Center	Spoonwood	Beach	1,015	0.19	4D	1,311	1,087	100%	700	538	461	77	
SUBTOTAL			**236,980**	**44.88**							**52,438**	**47,075**	**1,007**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area G

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Angle	Old Decatur	435' S of 35th	9,895	1.87	4D	901	485	100%	700	5247	2,597	2650	
Angle	Marine Creek	Old Decatur	3,390	0.64	4D	901	485	100%	700	1798	890	908	
Azle	1904' W of Marine Creek	4971' W of Marine Creek	3,065	0.58	4D	657	726	50%	700	813	401	411	
Azle	Marine Creek	1904' W of Marine Creek	1,905	0.36	4D	657	726	50%	700	505	249	256	
Boat Club	Ivy Mill Rd	Ten Mile Bridge	4,620	0.88	4D	1,362	909	100%	700	2450	1,987	463	
Boat Club	Ten Mile Bridge	3083' N of Ten Mile Bridge	3,085	0.58	4D	1,344	925	100%	700	1636	1,326	310	
Boat Club	Cromwell Marine Crk	Robertson	3,875	0.73	4D	1,344	1,127	50%	700	1027	907	121	
Boat Club	Robertson	W J Boaz	2,635	0.50	4D	1,160	1,111	50%	700	699	567	132	
Boat Club	2778' S of Cromwell Marine Creek	Cromwell Marine Crk	2,780	0.53	4D	1,315	925	50%	700	737	590	147	
Boat Club	7000' S of Ten Mile Bridge	Ivy Mill Rd	1,370	0.26	5U	1,362	909	100%	650	675	589	85	
Cromwell Marine Creek	Huffines	Chesterfield	1,805	0.34	4D	825	825	100%	700	957	564	393	
Cromwell Marine Creek	Chesterfield	1132' E of Chesterfield	1,130	0.21	4D	825	825	100%	700	599	353	246	
Cromwell Marine Creek	Boat Club	Bowman Roberts	2,700	0.51	2U	442	442	100%	425	435	452	-17	17
Cromwell Marine Creek	Bowman Roberts	Huffines	1,910	0.36	4D	442	442	100%	700	1013	320	693	
Cromwell Marine Creek	360' E of Crystal Lake	Stonewater Bend	1,040	0.20	2U-CG	825	825	100%	425	84	325	-241	241
Cromwell Marine Creek	Stonewater Bend	Marine Creek	2,400	0.45	2U	825	825	100%	425	386	750	-364	364
Cromwell Marine Creek	Marine Creek	Old Decatur	680	0.13	2U-CG	185	185	100%	425	55	48	7	
Hodgkins	Ten Mile Bridge	Hatch	5,295	1.00	2U	172	112	100%	425	852	285	568	
Huffines	Northwest Loop 820	3605' N of Northwest Loop 820	3,605	0.68	4D	872	917	100%	700	1912	1,221	690	
Huffines	330' S of Cromwell Marine Crk	145' S of Sunrise Lake	2,670	0.51	4D	382	547	100%	700	1416	470	946	
Huffines	Ten Mile Bridge	Sea Bass	3,335	0.63	4D	382	547	100%	700	1769	587	1182	
Huffines	Texas Shiner	Sea Bass	1,740	0.33	4D	382	547	100%	700	923	306	617	
Huffines	Sunrise Lake	Texas Shiner	350	0.07	4D	382	547	100%	700	186	62	124	
Huffines	2178' S of Ten Mile Bridge	Ten Mile Bridge	2,180	0.41	4U	872	917	100%	650	1073	739	335	
Longhorn	Marine Creek	Old Decatur	1,275	0.24	2U	340	234	100%	425	205	139	67	
Main	Northeast Loop 820	Longhorn	4,300	0.81	6D	1,991	1,412	100%	700	3420	2,771	649	
Marine Creek	Angle	Northwest Loop 820	5,220	0.99	4D	751	440	100%	700	2768	1,177	1591	
Marine Creek	435' S of Goodland	Northwest Loop 820	11,125	2.11	4D	1,256	861	100%	700	5900	4,461	1439	
Marine Creek	Old Decatur Rd	620' S of Old Decatur Rd	620	0.12	4D	715	524	100%	700	329	145	183	
Marine Creek	620' S of Old Decatur Rd	Cromwell Marine Creek	1,245	0.24	4D	0	0	100%	700	660	0	660	
Marine Creek	Cromwell Marine Crk	Longhorn	1,290	0.24	4D	535	412	100%	700	684	231	453	
Old Decatur	Mosaic	Stone Chapel	520	0.10	4U	859	544	100%	650	256	138	118	
Old Decatur	Stone Chapel	Terrace Landing	615	0.12	4U	859	544	100%	650	303	163	139	
Old Decatur	Terrace Landing	River Rock	830	0.16	4U	859	544	100%	650	409	221	188	
Old Decatur	Kettle	Longhorn	1,040	0.20	2U	859	544	100%	425	167	276	-109	109
Old Decatur	355' N of Mosaic	Mosaic	355	0.07	4U	859	544	100%	650	175	94	80	
Old Decatur	Nw Loop 820 WBFR	Nw Loop 820 EBFR	1,655	0.31	4U	435	319	100%	650	815	236	579	
Old Decatur	Marine Creek	Old Decatur	225	0.04	2U	715	524	100%	425	36	53	-17	17
Old Decatur	River Rock	IH-820 WBFR	1,565	0.30	2U-CG	859	544	100%	425	126	416	-290	290
Old Decatur	IH-820 EBFR	890' N of Angle	3,340	0.63	2U	435	319	100%	425	538	477	61	
Ten Mile Bridge	Bowman Roberts	Westgate	935	0.18	3U	225	225	100%	650	230	80	151	
Ten Mile Bridge	3075' W of Hodgkins	Hodgkins	3,075	0.58	2U	172	274	100%	425	495	260	235	
Ten Mile Bridge	Hodgkins	FM 1220	2,605	0.49	2U	172	274	100%	425	419	220	199	
Ten Mile Bridge	FM 1220	Bowman Roberts	2,930	0.55	2U	170	170	100%	425	472	189	283	
Ten Mile Bridge	Westgate	Huffines	2,150	0.41	2U	225	225	100%	425	346	183	163	
Wagley Robertson	Magma	415' N of High Summit	3,310	0.63	2U	351	203	50%	425	266	174	93	
Wagley Robertson	415' N of High Summit	135' N of Heritage Trace	1,710	0.32	2U	351	203	50%	425	138	90	48	
Wagley Robertson	1230' N of Running Water	145' N of Mystic River	2,165	0.41	2U	256	256	50%	425	174	105	69	
Wagley Robertson	145' N of Mystic River	715' S of Mystic River	860	0.16	2U	256	256	50%	425	69	42	28	
Wj Boaz	FM 1220	Old Decatur Rd	10,815	2.05	2U	498	433	50%	425	871	953	-83	83
SUBTOTAL			**133,235**	**25.23**							**29,879**	**17,639**	**1,121**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area M

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Bell Spur	Trinity	Hurst	2,495	0.47	4U	310	485	100%	650	1229	376	853	
Cooks	I-30	John T White	2,070	0.39	6D	461	346	100%	700	1,647	316	1,330	
Cooks	John T White	395' N of John T White	390	0.07	4D	276	310	100%	700	207	43	164	
Cooks	395' N of John T White	1840' N of John T White	1,450	0.27	2U-CG	276	310	100%	425	117	161	-44	44
Eastchase	John T White	I-30	2,080	0.39	6D	1,012	1,025	100%	700	1,655	802	852	
Greenbelt	Trinity	8885' S of Trinity	8,885	1.68	2U	714	1,080	100%	425	1,430	3,019	-1,589	1589
John T White	Sandy	Cooks	3,885	0.74	4D	526	585	100%	700	2,060	817	1,243	
John T White	Cooks	Eastchase	4,950	0.94	4D	573	504	100%	700	2,625	1,010	1,615	
John T White	Eastchase	Randol Mill	720	0.14	6D	460	411	100%	700	573	119	454	
John T White	Anderson	Sandy	4,625	0.88	4D	754	647	100%	700	2,453	1,227	1,225	
John T White	IH 820	Anderson	570	0.11	4D	754	647	100%	700	302	151	151	
Norwood	Railroad	Trinity	1,215	0.23	3U	254	252	100%	650	299	116	183	
Norwood	SH 10	Railroad	1,250	0.24	2U	254	252	100%	425	201	120	81	
Pipeline	SH 10	Raider	1,470	0.28	2U	102	103	100%	425	237	57	180	
Precinct Line	1825' N of Trinity	Trinity	1,825	0.35	4D	558	1,077	100%	700	968	565	403	
Precinct Line	Trinity	1955' S of Trinity	1,955	0.37	4D	476	770	100%	700	1,037	461	575	
Precinct Line	1955' S of Trinity	Randol Mill	7,200	1.36	2U	476	770	100%	425	1,159	1,699	-540	540
Randol Mill	1000' S of John T White	2390' S of John T White	1,385	0.26	4U	518	358	100%	650	682	230	452	
Randol Mill	1005' N of John T White	John T White	1,005	0.19	6D	424	486	100%	700	799	173	626	
Randol Mill	570' N of I-30	I-30	565	0.11	2U-CG	518	358	100%	425	45	94	-48	48
Randol Mill	John T White	1000' S of John T White	1,000	0.19	2U	349	400	100%	425	161	142	19	
Randol Mill	IH 820	Stoneview Ct	435	0.08	6D	397	402	100%	700	346	66	280	
Randol Mill	Stoneview	Sandy	5,035	0.95	2U	397	402	100%	425	811	762	49	
Randol Mill	Sandy	Cooks	2,885	0.55	2U	278	182	100%	425	464	251	213	
Randol Mill	Lowery	880' E of Lowery	880	0.17	2U-R	424	486	100%	150	50	152	-102	102
Randol Mill	880' E of Lowery	Racquet Club	1,320	0.25	2U-CG	424	486	100%	425	106	228	-121	121
Sandy	370' S of Randol Mill	John T White	5,185	0.98	2U	189	132	100%	425	835	315	519	
Sandy	IH 30	John T. White	2,350	0.45	2U	203	216	100%	425	378	186	192	
Trinity	IH 820	587' E of IH 820	585	0.11	4D	613	888	100%	700	310	166	144	
Trinity	1111' W of Greenbelt Rd	Greenbelt Rd	1,110	0.21	6D	911	1,244	100%	700	883	453	430	
Trinity	2582' W of Raider	Raider	2,580	0.49	6D	489	1,544	50%	700	1,026	497	529	
Trinity	1500' E of Norwood	1565' W of Bell Spur	855	0.16	4D	1,044	672	100%	700	453	278	176	
Trinity	Greenbelt Rd	930' E of Greenbelt Rd	930	0.18	6D	489	1,544	100%	700	740	358	382	
Trinity	IH 820 NBFR	1550' W of Precinct Line	7,135	1.35	4U	613	888	100%	650	3,513	2,028	1,485	
Trinity	1550' W of Precinct Line	Precinct Line	1,550	0.29	4D	613	888	100%	700	822	441	381	
Trinity	Precinct Line	545' E of Precinct Line	545	0.10	4D	456	1,189	100%	700	289	170	119	
Trinity	545' E of Precinct Line	Norwood	3,975	0.75	4U	456	1,189	100%	650	1,957	1,238	719	
Trinity	Norwood	1500' E of Norwood	1,500	0.28	4U	1,044	672	100%	650	739	488	251	
Trinity	1565' W of Bell Spur	Bell Spur	1,560	0.30	4U	1,044	672	100%	650	768	507	261	
Trinity	Bell Spur	2950' E of Bell Spur	2,950	0.56	4U	911	1,244	100%	650	1,453	1,204	249	
SUBTOTAL			**94,355**	**17.87**							**21,487**	**14,342**	**2,444**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area N

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
American	Trinity	Pipeline	455	0.09	4U	192	713	100%	650	224	78	146	
American	Pipeline	FAA	3,290	0.62	4U	225	665	100%	650	1,620	555	1,066	
American	FAA	1672' N of FAA	1,670	0.32	4D	422	705	100%	700	886	356	529	
Amon Carter	Trinity	Sovereign	2,500	0.47	6D	1,492	388	100%	700	1,989	890	1,098	
Amon Carter	Sovereign	FAA	1,845	0.35	6D	1,774	498	100%	700	1,468	794	674	
Amon Carter	FAA	Airport Frwy	905	0.17	6D	1,824	666	100%	700	720	427	293	
Buckingham	Frye	Trinity	865	0.16	2U-CG	242	43	100%	425	70	47	23	
Centreport	Sovereign	FAA	3,370	0.64	4D	129	129	100%	700	1,787	165	1,622	
Centreport	Trinity	Sovereign	4,870	0.92	4D	271	390	100%	700	2,583	610	1,973	
FAA	State Hwy 360	Centreport	1,240	0.23	4D	154	427	100%	700	658	136	521	
FAA	475' E of Centreport	625' W of Amon Carter	1,195	0.23	4D	137	329	100%	700	634	105	528	
FAA	Centreport	475' E of Centreport	475	0.09	4D	137	329	100%	700	252	42	210	
FAA	State Hwy 360	American	2,890	0.55	2U-CG	234	1,038	100%	425	233	696	-464	464
FAA	Amon Carter	5587' E of Amon Carter	5,585	1.06	4D	223	673	100%	700	2,962	948	2,014	
FAA	American	SH-183 NB	2,320	0.44	4U	87	381	50%	650	571	103	468	
FAA	625' W of Amon Carter	Amon Carter	620	0.12	4D	137	329	100%	700	329	55	274	
Frye	Buckingham	Trinity	1,760	0.33	2U-CG	242	43	100%	425	142	95	47	
Frye	Trinity	1887' E of Trinity	1,885	0.36	4D	94	140	100%	700	1,000	84	916	
Frye	Buckingham	Trinity	655	0.12	4D	242	43	100%	700	347	35	312	
Highway 157	Hwy 157	Trinity	3,020	0.57	6D	1,226	1,918	100%	700	2,402	1,798	604	
Highway 157	Trinity	Pipeline	2,085	0.39	6D	1,301	1,642	100%	700	1,659	1,162	496	
House Anderson	Pipeline	Trinity	1,440	0.27	2U	244	387	100%	425	232	172	60	
Pipeline	Raider	House Anderson	3,630	0.69	2U	102	103	100%	425	584	141	443	
Pipeline	House Anderson	1755' E of House Anderson	1,755	0.33	2U	79	157	100%	425	283	78	204	
Pipeline	1665' W of FM 157	FM 157	1,665	0.32	2U	104	369	100%	425	268	149	119	
Pipeline	FM 157	S Main	5,330	1.01	2U	104	318	100%	425	858	426	432	
Pipeline	S Main	American	3,570	0.68	2U	122	380	100%	425	575	339	235	
S Main	Pipeline	Trinity	1,000	0.19	2U	281	297	100%	425	161	109	52	
Sovereign	Centreport	Amon Carter	2,120	0.40	4D	361	283	100%	700	1,124	259	866	
Trinity	Raider	House Anderson	4,080	0.77	6D	489	1,544	100%	700	3,245	1,571	1,675	
Trinity	House Anderson	Highway 157	7,640	1.45	6D	421	1,117	100%	700	6,077	2,225	3,852	
Trinity	Highway 157	Euless South Main	5,640	1.07	6D	497	1,587	100%	700	4,486	2,226	2,260	
Trinity	595' N of Trinity Railway Express	E City Limits	3,605	0.68	4D	952	1,227	100%	700	1,912	1,488	424	
Trinity	Euless South Main	American	3,855	0.73	6D	641	2,121	100%	700	3,066	2,017	1,050	
Trinity	Buckingham	Frye	2,310	0.44	6D	880	967	100%	700	1,838	808	1,029	
Trinity	Amon Carter	Buckingham	775	0.15	6D	880	967	100%	700	616	271	345	
Trinity	Centreport	Amon Carter	2,090	0.40	6D	929	2,672	100%	700	1,663	1,425	237	
Trinity	State Hwy 360	Centreport	1,635	0.31	6D	1,357	3,432	100%	700	1,301	1,483	-182	182
Trinity	American	State Hwy 360	5,720	1.08	6D	920	1,847	100%	700	4,550	2,998	1,552	
Trinity	Frye	595' N of Trinity Railway Express	1,320	0.25	6D	952	1,227	100%	700	1,050	545	505	
SUBTOTAL			**102,680**	**19.45**							**27,911**	**28,510**	**646**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area O

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Brentwood Stair	IH 820	Handley	620	0.12	4D	636	646	100%	700	329	151	178	
Brentwood Stair	Handley	Sandy	4,980	0.94	4U	504	398	100%	650	2,452	851	1,602	
Cooks	Ederville	East I-30	670	0.13	6D	534	783	100%	700	533	167	366	
Cooks	1605' S of Ederville	Ederville	1,605	0.30	6D	354	483	100%	700	1,277	254	1,022	
Cooks	Brentwood Stair	140' N of Bermejo	4,105	0.78	2U	354	483	100%	425	661	651	10	
Cooks	140' N of Bermejo	Maegan	1,215	0.23	2U-CG	354	483	100%	425	98	193	-95	95
Division	State Hwy 180	Lancaster	445	0.08	4U	800	900	100%	650	219	143	76	
Dottie Lynn	Lancaster	Cooks	2,110	0.40	6D	1,025	1,792	100%	700	1,678	1,126	553	
Dottie Lynn	Cooks	690' E of Cooks	705	0.13	6D	1,025	1,792	100%	700	561	376	185	
Dottie Lynn	Meadowbrook	2914' S of Meadowbrook	2,915	0.55	6D	972	1,769	100%	700	2,319	1,513	805	
Eastchase	Meadowbrook	Brentwood Stair	995	0.19	6D	972	1,769	100%	700	791	517	275	
Eastchase	Ederville	Brentwood Stair	1,140	0.22	6D	972	1,769	100%	700	907	592	315	
Eastchase	Ederville	540' N of Ederville	540	0.10	6D	1,191	1,744	100%	700	430	300	129	
Eastchase	Meadowbrook	Meadowbrook	620	0.12	6D	1,191	1,400	100%	700	493	304	189	
Eastchase	East	Meadowbrook	1,065	0.20	6D	1,191	1,700	100%	700	847	583	264	
Ederville	Cooks	Eastchase	4,450	0.84	4U	324	379	100%	650	2,191	592	1,599	
Ederville	Sandy	Cooks	4,760	0.90	4U	273	315	100%	650	2,344	530	1,814	
Ederville	Handley	Sandy	4,390	0.83	4U	607	592	100%	650	2,162	997	1,165	
Green Oaks	Lancaster	307' S of Lancaster	305	0.06	6D	1,025	1,792	100%	700	243	163	80	
Handley	2651' N of Lancaster	Lancaster	2,650	0.50	2U-CG	174	132	100%	425	213	154	60	
Handley	Meadowbrook	2360' S of Meadowbrook	1,970	0.37	2U-CG	174	132	100%	425	159	114	44	
Handley	Brentwood Stair	Meadowbrook	3,165	0.60	4U	288	385	100%	650	1,559	403	1,155	
Handley	Brentwood Stair	Ederville	1,875	0.36	4U	240	313	100%	650	923	196	727	
Handley	Meadowbrook	2360' S of Meadowbrook	390	0.07	4U	174	132	100%	650	192	23	169	
Lancaster	Sandy	Dottie Lynn	3,520	0.67	4U	763	1,190	100%	650	1,733	1,302	431	
Lancaster	5559' W of Sandy	Sandy	5,560	1.05	5U	792	937	100%	650	2,738	1,821	917	
Lancaster	IH 820	1543' E of IH 820	1,545	0.29	4U	1,135	955	100%	650	761	612	149	
Lancaster	755' W of Handley	Handley	755	0.14	4U	1,135	955	100%	650	372	299	73	
Lancaster	Handley	595' E of Handley	590	0.11	5U	792	937	100%	650	291	193	97	
Lancaster	Sandy	1985 E of Sandy	1,985	0.38	5U	763	1,190	100%	650	977	734	243	
Meadowbrook	IH 820	Handley	1,785	0.34	5U	700	542	100%	650	879	420	459	
Meadowbrook	Eastchase	784' E of Eastchase	885	0.17	2U-CG	300	0	100%	425	71	50	21	
Meadowbrook	Eastchase	316' E of Eastchase	405	0.08	4D	1,469	796	100%	700	215	174	41	
Meadowbrook	Randol Mill	340' E of Randoll Mill	340	0.06	6D	957	1,893	50%	700	135	92	43	
Meadowbrook	3185' W of Randol Mill	Randol Mill	3,090	0.59	6D	1,469	899	100%	700	2,458	1,386	1,072	
Randol Mill	IH-30 EB	120' NW of Mill Valley Cir.	430	0.08	2U-CG	518	358	100%	425	35	71	-37	37
Sandy	Brentwood Stair	Lancaster	9,450	1.79	2U	201	201	100%	425	1,521	719	802	
Sandy	Ederville	Brentwood Stair	1,030	0.20	2U-CG	119	218	100%	425	83	66	17	
Sandy	IH-30 EB	Ederville	870	0.16	2U	183	175	100%	425	140	59	81	
SUBTOTAL			**79,925**	**15.14**							**18,890**	**17,098**	**132**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area PI

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Belknap	Commerce	Calhoun	270	0.05	4U	0	1,869	100%	650	133	96	37	
Henderson	Peach	1933' N Of Belknap	1,410	0.27	5U	1,622	1,111	100%	650	694	730	-36	36
Henderson	1012' W Of White Settlement	White Settlement	510	0.10	5U	1,622	1,111	100%	650	251	264	-13	13
Henderson	1215' W Of Railroad	Railroad	1,215	0.23	4D	1,613	1,125	50%	700	322	315	7	
Henderson	Railroad	White Settlement	1,030	0.20	4U	1,613	1,125	100%	650	507	534	-27	27
Henderson	Belknap	Peach	250	0.05	6U	1,622	1,111	50%	700	99	65	35	
Main	Houston	221' N Of Houston	220	0.04	2U-CG	0	836	100%	425	18	35	-17	17
Main	Commerce	285' W Of Commerce	285	0.05	2U-CG	1,347	0	100%	425	23	73	-50	50
Main	Railroad	Commerce	4,215	0.80	5U	1,347	836	100%	650	2,076	1,743	333	
Main	1804' N Of Commerce	Commerce	1,805	0.34	4U	1,347	836	100%	650	889	746	143	
White Settlement	Commercial	Henderson	480	0.09	4D	696	696	100%	700	255	127	128	
White Settlement	Vacek	Commercial	790	0.15	4D	696	696	50%	700	209	104	105	
SUBTOTAL			**12,480**	**2.36**							**4,830**	**646**	**142**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area S

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Academy	Amber Ridge	Old Weatherford	1,350	0.26	4D	67	29	100%	700	716	25	691	
Academy	300' S of Westpoint	Amber Ridge (Future)	1,920	0.36	4D	35	35	100%	700	1,018	25	993	
Academy	Westpoint	3005' N of Westpoint	3,005	0.57	4D	406	258	100%	700	1,594	378	1,216	
Academy	White Settlement	Legacy	2,135	0.40	4D	100	1,102	100%	700	1,132	486	646	
Academy	125' N of Sparrow Hawk	Legacy	1,170	0.22	4D	132	82	100%	700	620	47	573	
Academy	1340' S of White Settlement	White Settlement	1,335	0.25	5D	751	976	100%	700	885	437	448	
Academy	Old Weatherford	IH-30 WBFR	1,220	0.23	2U-CG	67	29	100%	425	98	22	76	
Amber Ridge	Academy (Future)	920' E of Academy (Future)	920	0.17	3U	14	25	100%	650	227	7	220	
Amber Ridge	Chapel Creek	Wind Star	1,390	0.26	4D	49	57	100%	700	737	28	709	
Amber Ridge	Wind Star	Academy (Future)	1,255	0.24	4D	49	57	100%	700	666	25	640	
Amber Ridge	920' E of Academy	Settlement Plaza	910	0.17	3U	14	25	100%	650	224	7	217	
Amber Ridge	Settlement Plaza	IH 820 SBFR	2,295	0.43	2U	14	25	100%	425	369	17	353	
American Flyer	110' N of Fandor	Westpoint	1,685	0.32	4U	44	60	100%	650	830	33	797	
Chapel Creek	2610' N of Chapin	Chapin	2,610	0.49	5U	777	402	100%	650	1,285	583	702	
Chapel Creek	Westpoint	Amber Ridge	3,285	0.62	4D	501	358	100%	700	1,742	534	1,208	
Chapel Creek	White Settlement	Westpoint	4,535	0.86	4D	406	319	100%	700	2,405	623	1,782	
Chapel Creek	Amber Ridge	825' S of Amber Ridge	820	0.16	4D	692	434	100%	700	435	175	260	
Chapel Creek	Chapin	IH 30	905	0.17	4U	969	489	100%	650	446	250	196	
Chapin	Fox Trail Ln	1040' E of Fox Trail	1,040	0.20	3U	240	240	100%	650	256	95	162	
Chapin	1370' W of Whitetail Chase	130' W of Whitetail Chase	1,240	0.23	3U	240	240	100%	650	305	113	193	
Chapin	150' W of Brittlebrush	Fox Trail Ln	745	0.14	3U	240	240	100%	650	183	68	116	
Chapin	130' W of Whitetail Chase	Chapel Creek	2,985	0.57	4U	240	240	100%	650	1,470	271	1,199	
Clifford	West Loop 820 North	1935' W of West Loop 820 North	1,935	0.37	5U	817	1,312	100%	650	953	780	173	
Clifford	610' E of White Settelment	White Settlement	610	0.12	4D	817	1,312	100%	700	323	246	78	
Legacy	White Settlement	Academy	2,215	0.42	3U	235	248	100%	650	545	203	343	
Longvue	Academy	IH 30	470	0.09	2U	105	58	100%	425	76	15	61	
Old Weatherford	2720' W of Haywire Ranch	Haywire Ranch	2,720	0.52	2U	102	0	100%	425	438	53	385	
Old Weatherford	3510' W of Hickory Bend	100' E of Hickory Bend	3,610	0.68	2U	102	90	100%	425	581	131	450	
Old Weatherford	100' E of Hickory Bend	Chapel Creek	2,570	0.49	2U	102	90	100%	425	414	93	320	
Settlement Plaza	Westpoint	Amber Ridge (Future)	1,325	0.25	2U	10	10	100%	425	213	5	208	
Silver Creek	Silver Creek (Future)	595' S of Verna	4,255	0.81	2U	48	46	100%	425	685	76	609	
Silver Creek	1465' E of Academy (Future)	IH 820	1,820	0.34	4D	48	46	100%	700	965	32	933	
Silver Ridge	White Settlement	135' S of Broken Arrow	1,435	0.27	4U	59	111	100%	650	707	46	660	
Westpoint	Basset Locke	American Flyer	1,590	0.30	4D	327	341	100%	700	843	201	642	
Westpoint	1035' W of Basset Locke	Basset Locke	825	0.16	4D	327	341	100%	700	438	104	333	
Westpoint	Academy	Chapel Creek	4,770	0.90	4D	434	556	100%	700	2,530	894	1,635	
Westpoint	American Flyer	Chapel Creek	1,935	0.37	4D	327	341	100%	700	1,026	245	781	
Westpoint	Academy	IH 820 SBFR	3,625	0.69	2U	366	366	100%	425	584	503	81	
White Settlement	West Loop 820 South	Clifford	2,035	0.39	5U	812	926	100%	650	1,002	670	332	
White Settlement	600' E of Haywire Ranch	Silver Ridge	6,025	1.14	2U	225	468	50%	425	485	395	90	
White Settlement	Silver Ridge	890' E of Silver Ridge	890	0.17	2U	480	561	50%	425	72	88	-16	16
White Settlement	890' E of Silver Ridge	Chapel Creek	3,940	0.75	2U	480	561	100%	425	634	777	-143	143
White Settlement	Chapel Creek	Academy	2,660	0.50	4D	677	1,092	100%	700	1,411	891	519	
White Settlement	Academy	Legacy	2,050	0.39	4D	677	1,092	100%	700	1,087	687	400	
White Settlement	Legacy	White Settlement	610	0.12	4D	714	1,174	100%	700	323	218	105	
SUBTOTAL			**92,675**	**18**							**11,601**	**22,376**	**159**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area T

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Alemeda	Camp Bowie West	2100' N of Camp Bowie West	2,100	0.40	4U	142	160	100%	650	1034	120	914	
Alemeda	Normandale	Loop 820 Service Road W	1,345	0.25	5U	206	120	100%	650	662	83	579	
Alemeda	IH 30 EB	IH 30 EBfr	380	0.07	2U	206	120	100%	425	61	23	38	
Alemeda	1245' S of Normandale	Normandale	1,245	0.24	5U	142	160	100%	650	613	71	542	
Alemeda	545' S of Camp Bowie West	Chapin	1,785	0.34	2U	50	50	100%	425	287	34	254	
Alta Mere Dr	Camp Bowie West	Camp Bowie	2,950	0.56	6D	1,500	1,500	50%	700	1,173	838	335	
Benbrook	Williams Rd	3288' S of Williams Rd	3,290	0.62	4U	437	667	50%	650	810	344	466	
Benbrook	Weatherford Traffic Circle	2850' S of Weatherford Traffic Circle	2,850	0.54	5U	437	667	100%	650	1,403	596	808	
Benbrook	Southwest	1480' S of Southwest	3,040	0.58	4D	437	667	100%	700	1,612	636	976	
Benbrook	Williams Rd	2085' N of Williams Rd	2,080	0.39	5U	437	667	50%	650	512	217	295	
Calmont	Cherry	Las Vegas	5,235	0.99	4U	244	346	100%	650	2,578	585	1,993	
Camp Bowie West	2440' E of IH 30 EB Camp Bowie	Chapel Creek	2,515	0.48	4D	222	608	100%	700	1,334	395	938	
Camp Bowie West	Chapel Creek	Longvue	2,610	0.49	4D	344	893	100%	700	1,384	611	773	
Camp Bowie West	Las Vegas	Nb Loop 820 Frtonage Road	4,230	0.80	6D	755	1,184	100%	700	3,365	1,553	1,811	
Camp Bowie West	Alemeda	West Loop 820 South	905	0.17	4D	464	1,232	100%	700	480	291	189	
Camp Bowie West	IH 30 EB Camp Bowie	2440' E of IH 30 EB Camp Bowie	2,440	0.46	4D	222	608	50%	700	647	192	455	
Camp Bowie West	Alta Mere Dr	Cherry	3,135	0.59	6D	2,031	305	50%	700	1,247	694	553	
Camp Bowie West	2385' E of Las Vegas	Las Vegas	2,380	0.45	6D	2,031	305	100%	700	1,893	1,053	840	
Camp Bowie West	Cherry	2105' W of Cherry	2,105	0.40	6D	2,031	305	50%	700	837	466	372	
Camp Bowie West	Longvue	Alemeda	3,640	0.69	4D	464	1,232	100%	700	1,930	1,169	761	
Camp Bowie West	West Loop 820 South	393' E of West Loop 820 South	395	0.07	4D	755	1,184	100%	700	209	145	64	
Chapel Creek	West	Camp Bowie West	2,560	0.48	5U	216	228	100%	650	1,261	215	1,045	
Chapin	Longvue	965' W of Alemeda	2,665	0.50	2U	26	40	100%	425	429	33	396	
Chapin	Alemeda	IH 820	1,345	0.25	2U	41	46	100%	425	217	22	194	
Cherry	1000' N of Camp Bowie West	805' S of Calmont	2,160	0.41	4U	486	690	50%	650	532	241	291	
Cherry	IH 30	Calmont	1,600	0.30	4U	574	718	50%	650	394	196	198	
Cherry	1000' N of Camp Bowie West	Camp Bowie West	1,000	0.19	5U	486	690	50%	650	246	111	135	
Cherry	Calmont	805' S of Calmont	805	0.15	5U	486	690	50%	650	198	90	109	
Dale	West	Normandale	1,100	0.21	4U	172	193	100%	650	542	76	466	
Las Vegas	1712' N of Camp Bowie West	Camp Bowie West	1,710	0.32	4D	598	629	100%	700	907	397	509	
Las Vegas	Calmont	2537' S of Calmont	2,535	0.48	5U	598	629	50%	650	624	295	330	
Las Vegas	IH 30	Calmont	945	0.18	5U	598	629	100%	650	465	220	246	
Longvue	Chapin	1690' S of Chapin	1,690	0.32	2U	158	467	100%	425	272	200	72	
Longvue	IH-30	Camp Bowie West	3,115	0.59	2U	150	150	100%	425	501	177	324	
Longvue	Camp Bowie West	Chapin	2,570	0.49	2U	158	467	100%	425	414	304	110	
Normandale	West Loop 820 South	Alemeda	1,240	0.23	4U	178	225	100%	650	611	95	516	
Normandale	Dale	West Loop 820 South	1,880	0.36	4U	199	271	100%	650	926	167	758	
Southwest	Benbrook	Vickery	14,130	2.68	6D	2,059	1,770	50%	700	5,620	5,123	496	
Vickery	Southwest	1625' W of Southwest	1,625	0.31	4U	450	1,167	50%	650	400	249	151	
Vickery	1625' W of Southwest	2190' W of Southwest	565	0.11	4U	450	1,167	100%	650	278	173	105	
SUBTOTAL			**95,895**	**18.16**							**18,501**	**20,409**	**0**

City of Fort Worth - 2022 Transportation Impact Fee Study
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Service Area U

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Aledo	Walsh Ranch Minor #1	IH 30 EBFR	515	0.10	2U	50	50	50%	425	41	5	37	
Old Weatherford	1930' W of Purple Thistle	620' E of Purple Thistle	2,485	0.47	2U	72	73	100%	425	400	68	332	
Old Weatherford	3500' W of Walsh Ranch	Walsh Ranch	3,500	0.66	2U	72	73	100%	425	563	96	467	
Old Weatherford	Walsh Ranch	1355' E of Walsh Ranch	1,355	0.26	2U	72	73	100%	425	218	37	181	
Walsh Ranch	Quail Meadow	IH 30 EBFR	2,475	0.47	6D	262	304	100%	700	1,969	265	1,703	
Walsh Ranch	Marys Ridge	Walsh	1,995	0.38	2U	262	304	100%	425	321	214	107	
Walsh Ranch	Walsh	Walsh Creek	4,555	0.86	2U	262	304	100%	425	733	488	245	
Walsh Ranch	Walsh Creek	Quail Meadow	5,270	1.00	4D	262	304	100%	700	2,795	565	2,230	
SUBTOTAL			**22,150**	**4.20**							**1,739**	**5,302**	**0**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area V

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
FM 2871	798' S of Aledo Rd	1620' S of Aledo Rd	820	0.16	2U	604	887	100%	425	132	232	-100	100
FM 2871	Aledo Rd	798' S of Aledo Rd	795	0.15	2U	604	887	100%	425	128	224	-97	97
SUBTOTAL			**1,615**	**0.3**							**456**	**-196**	**196**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area X

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Altamesa	Oak Grove	3180' E of Oak Grove	3,395	0.64	3U	16	12	100%	650	836	18	818	
Altamesa	Hemphill	Crowley	4,245	0.80	6D	822	1,445	100%	700	3,377	1,823	1,554	
Altamesa	Oak Grove	Will Rogers	2,650	0.50	6D	613	808	100%	700	2,108	713	1,395	
Altamesa	Will Rogers	I 35W	2,580	0.49	6D	692	1,421	100%	700	2,052	1,032	1,020	
Altamesa	I 35W	Hemphill	4,580	0.87	6D	785	1,295	100%	700	3,643	1,804	1,839	
Altamesa	Wichita	Lana	1,745	0.33	4D	125	96	100%	700	925	73	852	
Anglin	Lon Stephenson	Enon	5,270	1.00	2U	132	308	100%	425	848	439	409	
Campus	Joe B Rushing	IH 20	2,665	0.50	6D	568	933	100%	700	2,120	758	1,362	
Campus	Seminary	Joe B Rushing	4,805	0.91	4D	483	598	100%	700	2,548	984	1,564	
Campus	IH 20	Oak Grove	4,405	0.83	6D	658	953	100%	700	3,504	1,344	2,160	
Crowley	4015' N of Sycamore School	Sycamore School	4,015	0.76	7U	1,267	2,202	50%	700	1,597	1,319	278	
Dick Price	1935' N of Shadey Ln	310' S of Shadey Ln	2,245	0.43	2U	365	365	100%	425	361	310	51	
Edgecliff	IH 20	John B Sias Memorial	1,270	0.24	6D	750	750	50%	700	505	180	325	
Enon	2635' W of Anglin	Anglin	2,635	0.50	2U	132	308	100%	425	424	220	205	
Everman	Cameron Hill	110' E of Sheridan	1,335	0.25	4D	600	710	50%	700	354	166	188	
Everman	I 35W	Will Rogers	2,625	0.50	6D	817	1,357	50%	700	1,044	540	504	
Everman	Will Rogers	Oak Grove	2,660	0.50	6D	817	1,357	50%	700	1,058	548	510	
Everman	Marlene	595' E of Christopher	5,475	1.04	4D	480	531	50%	700	1,452	524	928	
Everman	San Rafael	Butterwick	2,830	0.54	4U	235	254	50%	650	697	131	566	
Everman	Sycamore School	Crowley	920	0.17	6D	994	734	50%	700	366	151	215	
Everman	110' E of Sheridan	I-35W	1,280	0.24	4D	600	710	50%	700	339	159	181	
Everman	Sycamore School	San Rafael	415	0.08	4D	235	230	50%	700	110	18	92	
Everman	Oak Grove	Marlene	2,190	0.41	4D	480	531	50%	700	581	210	371	
Everman Kennedale	Anglin	190' E of Anglin	190	0.04	2U	106	59	100%	425	31	6	25	
Everman Kennedale	2670' E of Anglin	3645' E of Anglin	975	0.18	2U	106	59	50%	425	78	15	63	
Everman Kennedale	3645' E of Anglin	5350' W of Anglin	1,705	0.32	2U	106	59	100%	425	274	53	221	
Felix	Oak Grove	I 35W	1,155	0.22	4U	342	315	100%	650	569	144	425	
Felix	1355' W of I 35W	I 35W	1,350	0.26	5U	425	369	100%	650	665	203	462	
Felix	1100' E of Hemphill	1355' W of I 35W	1,140	0.22	4D	425	369	100%	700	605	171	433	
Forest Hill	Lon Stephenson	905' S of Hanna Ranch	3,790	0.72	2U	623	623	100%	425	610	894	-284	284
Hemphill	Felix	IH 20	4,875	0.92	4U	545	865	100%	650	2,401	1,302	1,099	
Hemphill	Seminary	Felix	2,475	0.47	5U	629	1,010	100%	650	1,219	768	450	
Hemphill	Altamesa	981' S of Altamesa	980	0.19	4D	278	278	100%	700	520	103	417	
Hemphill	Sycamore School	360' S of Sycamore School	360	0.07	4D	157	198	100%	700	191	24	167	
Hemphill	Sunderland	Sycamore School	4,150	0.79	2U-CG	278	278	100%	425	334	437	-103	103
Hemphill	360' S of Sycamore School	815' N of Everman	2,185	0.41	2U-CG	157	198	100%	425	176	147	29	
James	Crowley	IH 20	705	0.13	4U	454	498	50%	650	174	64	110	
James	3413' N of Crowley	Crowley	3,415	0.65	4U	454	498	50%	650	841	308	533	
James	Seminary	2756' S of Seminary	2,755	0.52	4U	454	498	50%	650	678	248	430	
Joe B Rushing	Campus	Wichita	4,685	0.89	4D	254	230	100%	700	2,484	429	2,055	
Joel East	Oak Grove	Wichita	5,805	1.10	2U	109	129	100%	425	935	262	673	
Oak Grove	Campus	Altamesa	1,265	0.24	6D	658	953	100%	700	1,006	386	620	
Oak Grove	IH 20	1685' N of Campus	4,220	0.80	4U	320	485	100%	650	2,078	643	1,435	
Oak Grove	Felix	365' N of I 20	2,570	0.49	4U	342	315	100%	650	1,266	320	946	
Oak Grove	365' N of IH 20	IH 20	365	0.07	4D	250	250	100%	700	194	35	159	
Oak Grove	Altamesa	470' S of Altamesa	470	0.09	4D	208	236	100%	700	249	40	210	
Oak Grove	Englad	Campus	1,830	0.35	2U	320	485	100%	425	295	279	16	
Oak Grove	470' S of Altamesa	Railroad	525	0.10	2U-CG	208	236	100%	425	42	44	-2	2
Oak Grove	Railroad	Joel East	1,780	0.34	2U-CG	208	236	100%	425	143	150	-6	6
Oak Grove	Joel East	Everman	6,600	1.25	2U	420	420	100%	425	1,063	1,050	13	
Seminary	3268' W of Campus	7716' W of Campus	4,450	0.84	5U	954	818	50%	650	1,096	747	349	
Seminary	Hemphill	2660' W of Hemphill	2,655	0.50	4U	771	735	50%	650	654	379	275	
Seminary	I 35W	Hemphill	3,420	0.65	6D	787	880	50%	700	1,360	540	820	
Seminary	Larson	Campus	3,270	0.62	4D	954	818	100%	700	1,734	1,097	637	
Seminary	Campus	Old Mansfield	2,570	0.49	4D	614	486	100%	700	1,363	535	827	
Seminary	1395' E of James	James	1,390	0.26	4D	771	735	50%	700	369	198	170	
Sycamore School	Hemphill	Everman	3,310	0.63	4U	648	860	100%	650	1,630	945	685	
Sycamore School	I 35W	Hemphill	4,235	0.80	4U	733	792	100%	650	2,085	1,223	862	
Wichita	340' N of Altamesa	Joel East	1,040	0.20	2U	479	686	100%	425	167	229	-62	62
Wichita	Joel East	960' S of Joel East	960	0.18	2U	479	686	100%	425	155	212	-57	57
Will Rogers	Altamesa	Everman	9,395	1.78	4D	387	409	100%	700	4,982	1,416	3,566	
SUBTOTAL			**165,250**	**31.30**							**29,512**	**36,051**	**515**

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area Y

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Altamesa	Chisholm Trail SBFR	Granbury	2,265	0.43	6D	975	787	50%	700	901	378	523	
Altamesa	Harris	Chisholm Trail SBFR	825	0.16	6D	1,017	745	50%	700	328	138	190	
Altamesa	Bryant Irvin	Harris	2,735	0.52	6D	873	800	50%	700	1,088	433	654	
Altamesa	Hulen	Granbury	4,735	0.90	6D	467	455	50%	700	1,883	413	1,470	
Altamesa	4350' E of McCart	McCart	4,350	0.82	6D	1,045	1,326	50%	700	1,730	977	753	
Altamesa	McCart	1585' W of McCart	1,585	0.30	6D	755	759	50%	700	630	227	403	
Altamesa	7707' E of Hulen	Hulen	7,705	1.46	6D	755	759	50%	700	3,064	1,105	1,960	
Altamesa	Crowley	3723' W of Crowley	1,505	0.29	6D	1,045	1,326	50%	700	599	338	261	
Brewer	2327' N of Risinger	Risinger	2,325	0.44	4D	72	59	100%	700	1,233	58	1,175	
Brewer	Risinger	Rockrose	2,500	0.47	2U-CG	58	58	100%	425	201	55	146	
Brewer	Rockrose	McPherson	855	0.16	2U-CG	58	58	100%	425	69	19	50	
Brewer	McPherson	Worth Creek Pkwy	10,065	1.91	2U-CG	50	50	100%	425	810	191	620	
Bryant Irvin	Altamesa	2280' S of Altamesa	2,280	0.43	4D	101	154	50%	700	605	55	549	
Bryant Irvin	2280' S of Altamesa	Tavolo	1,610	0.30	2U-CG	101	154	100%	425	130	78	52	
Cleburne	1130' E of Summer Creek	1990' E of Summer Creek	855	0.16	2U	63	172	50%	425	69	19	50	
Cleburne	Cleburne Crowley	3185' S of Cleburne Crowley	3,185	0.60	2U	94	180	100%	425	513	165	347	
Cleburne Crowley	Stewart Feltz (Existing)	480' W of Cleburne	1,155	0.22	2U	63	111	100%	425	186	38	148	
Cleburne Crowley	480' W of Cleburne	Cleburne	480	0.09	2U	63	111	100%	425	77	16	61	
Cleburne Crowley	Cleburne	945' E of Cleburne	945	0.18	2U	63	172	50%	425	76	21	55	
Cleburne Crowley	Hulen	4048' W of Hulen	4,095	0.78	2U	15	15	100%	425	659	23	636	
Cleburne Crowley	Cleburn Crowley	Hulen	4,570	0.87	2U	15	15	100%	425	736	26	710	
Columbus	Old Granbury	Brewer (Future)	840	0.16	2U	116	116	100%	425	135	37	98	
Crowley	4465' N of McPherson	McPherson	4,465	0.85	5U	1,015	1,619	50%	650	1,099	1,114	-14	14
Crowley	1230' N of Risinger	1020' S of Sycamore School	5,385	1.02	5U	1,003	2,008	50%	650	1,326	1,535	-210	210
Crowley	Sycamore School	1021' S of Sycamore School	1,020	0.19	4D	1,003	2,008	50%	700	270	291	-20	20
Crowley	4015' N of Sycamore School	Sycamore School	4,015	0.76	7U	1,267	2,202	50%	700	1,597	1,319	278	
Crowley	Risinger	740' S of Risinger	740	0.14	4D	1,015	1,619	50%	700	196	185	12	
Crowley	1230' N of Risinger	Risinger	1,230	0.23	4U	1,003	2,008	50%	650	303	351	-48	48
Hulen	McPherson	560' S of McPherson	560	0.11	4D	85	157	100%	700	297	26	271	
Hulen	560' S of McPherson	Winnipeg	840	0.16	4D	85	157	100%	700	445	39	407	
Hulen	McPherson	Risinger	5,390	1.02	4D	782	421	100%	700	2,858	1,228	1,630	
Hulen	Columbus	Risinger	4,000	0.76	4D	689	771	100%	700	2,121	1,106	1,015	
Hulen	1355' N of Columbus	Columbus	1,355	0.26	4D	689	771	100%	700	719	375	344	
Hulen	Sycamore School	1013' S of Sycamore School	1,015	0.19	4D	689	771	100%	700	538	281	258	
Hulen	1361' N of Sycamore School	Sycamore School	1,360	0.26	4D	795	1,269	100%	700	721	532	190	
Hulen	Altamesa	4431' S of Altamesa	4,430	0.84	4D	795	1,269	100%	700	2,349	1,732	618	
Hulen	Winnipeg	335' N of Rancho Verde	1,490	0.28	2U-CG	85	157	100%	425	120	68	52	
Hulen	335' N of Rancho Verde	330' S of Rancho Verde	665	0.13	3U	85	157	100%	650	164	30	133	
Hulen	330' S of Rancho Verde	735' N of Cleburne	1,965	0.37	2U	85	157	100%	425	316	90	226	
Hulen	Water Lily Ln	715' N of Cleburne	1,270	0.24	2U-CG	85	117	100%	425	102	49	54	
McCart	6275' N of Risinger	Risinger	6,275	1.19	6D	755	1,013	100%	700	4,991	2,101	2,890	
McCart	Sycamore School	1037' S of Sycamore School	1,035	0.20	6D	942	1,457	100%	700	823	470	353	
McCart	3198' N of Sycamore School	Sycamore School	3,200	0.61	6D	1,188	1,620	100%	700	2,545	1,702	844	
McCart	Altamesa	2420' S of Altamesa	2,420	0.46	6D	1,209	1,702	100%	700	1,925	1,334	591	
McCart	Risinger	587' S of Risinger	585	0.11	6D	71	116	100%	700	465	21	445	
McCart	140' N of Twinleaf	300' S of Twinleaf	445	0.08	4U	46	48	100%	650	219	8	211	
McCart	300' S of Twinleaf	Mountain Meadow	755	0.14	4U	53	56	100%	650	372	16	356	
McCart	590' S of Risinger	120' S of Cayman	1,615	0.31	2U-CG	71	116	100%	425	130	57	73	
McCart	Mountain Meadow	1600' S of Mountain Meadow	1,600	0.30	2U-CG	53	56	100%	425	129	33	96	
McCart	5961' S of McPherson	5961' S of McPherson	1,380	0.26	2U	53	56	50%	425	111	14	97	
McPherson	Brewer	940' W of Chisholm Trail SBFR	1,395	0.26	4D	113	113	100%	700	740	60	680	

City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area Y

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
McPherson	Summer Creek	Chisholm Trail SB Enter McPherson	1,915	0.36	4D	412	290	100%	700	1,016	255	761	
McPherson	2145' E of Hulen	Hulen	2,145	0.41	4D	403	218	100%	700	1,138	252	885	
McPherson	Willow Branch	Hulen	1,485	0.28	4D	442	353	100%	700	788	224	564	
McPherson	Old Granbury	Risinger	1,550	0.29	2U	113	113	100%	425	250	66	183	
McPherson	Risinger	Hose Herd	795	0.15	2U-CG	113	113	50%	425	32	17	15	
McPherson	Hose Herd	Brewer	2,385	0.45	2U-CG	113	113	100%	425	192	102	90	
McPherson	945' W of Chisholm Trail SBFR	Chisholm Trail SBFR	940	0.18	2U	113	113	100%	425	151	40	111	
McPherson	Summer Creek	Willow Branch	2,240	0.42	4D	442	353	100%	700	1,188	337	851	
Risinger	Chisholm Trail	Brewer	1,175	0.22	4D	181	235	100%	700	623	93	531	
Risinger	Summer Creek	Chisholm Trail	1,985	0.38	4D	300	300	100%	700	1,053	226	827	
Risinger	Hulen	Summer Creek	5,570	1.05	4D	439	372	100%	700	2,954	856	2,098	
Risinger	Hulen	McCart	5,350	1.01	4D	538	550	100%	700	2,837	1,102	1,735	
Risinger	McCart	759' E of McCart	760	0.14	4D	211	218	100%	700	403	62	341	
Risinger	760' E of McCart	Poynter	1,495	0.28	4D	211	218	100%	700	793	121	671	
Risinger	Poynter	275' E of Carolina	2,055	0.39	4D	211	218	100%	700	1,090	167	923	
Risinger	275' E of Carolina	Crowley	2,375	0.45	4D	211	218	100%	700	1,259	193	1,067	
Summer Creek	McPherson	Sunflower Ridge	2,350	0.45	2U-CG	70	61	100%	425	189	58	131	
Summer Creek	Columbus	145' N of Summer Park	2,780	0.53	4D	632	1,240	100%	700	1,474	986	489	
Summer Creek	1235' N of Summer Meadows	Summer Meadows	1,235	0.23	4D	733	1,115	100%	700	655	432	223	
Summer Creek	Altamesa	445' S of Altamesa	445	0.08	4D	733	1,115	100%	700	236	156	80	
Summer Creek	2515' S of Stewart Feltz	3055' S of Stewart Feltz	540	0.10	2U	4	5	100%	425	87	1	86	
Summer Creek	445' S of Altamesa	275' S of Mesa Springs	1,190	0.23	4D	733	1,115	100%	700	631	417	215	
Summer Creek	Summer Meadows	Sycamore School	1,720	0.33	4D	733	1,115	100%	700	912	602	310	
Summer Creek	Sycamore School	Columbus	1,075	0.20	4D	632	1,240	100%	700	570	381	189	
Summer Creek	145' N of Summer Park	Risinger	2,240	0.42	4D	632	1,240	100%	700	1,188	794	394	
Summer Creek	Risinger	McPherson	3,490	0.66	4D	327	272	100%	700	1,851	396	1,455	
Summer Creek	Sunflower Ridge	Posada	2,415	0.46	2U-CG	70	61	100%	425	194	60	134	
Sycamore School	CTP SB Ramp	Summer Creek	2,075	0.39	4D	772	369	100%	700	1,100	448	652	
Sycamore School	Crowley	McCart	6,535	1.24	6D	1,162	1,555	100%	700	5,198	3,363	1,835	
Sycamore School	McCart	Cleburne Rd	3,165	0.60	6D	774	717	100%	700	2,518	894	1,624	
Sycamore School	Hulen	Cleburne Rd	3,595	0.68	4D	774	717	100%	700	1,906	1,015	891	
Sycamore School	Creek Meadows	Hulen	4,970	0.94	4D	589	651	100%	700	2,636	1,167	1,468	
Sycamore School	Brewer (Future)	Chisholm Trail SBFR	730	0.14	2U	116	116	100%	425	118	32	85	
Sycamore School	Summer Creek	Creek Meadows	675	0.13	4D	589	651	100%	700	358	159	199	
SUBTOTAL			**198,810**	**37.65**							**36,447**	**44,856**	**292**

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City of Fort Worth - 2022 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area Z

7/21/2022

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI DEMAND PK-HR TOTAL	EXCESS CAPACITY PK-HR VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Alsbury	IH-35W NBFR	Stone	1,140	0.22	5U	321	323	100%	650	561	139	422	
Bach	Shelby	250' N of Oak Grove Shelby	2,385	0.45	2U-CG	42	53	100%	425	192	43	149	
Burleson Retta	Wildcat Way	5102' E of Wildcat Way	5,100	0.97	2U	302	302	50%	425	411	292	119	
Crowley	4465' N of McPherson	McPherson	4,465	0.85	5U	1,015	1,619	50%	650	1,099	1,114	-14	14
Crowley	1230' N of Risinger	1020' S of Sycamore School	5,385	1.02	5U	1,003	2,008	50%	650	1,326	1,535	-210	210
Crowley	Sycamore School	1021' S of Sycamore School	1,020	0.19	4D	1,003	2,008	50%	700	270	291	-20	20
Crowley	Risinger	740' S of Risinger	740	0.14	4D	1,015	1,619	50%	700	196	185	12	
Crowley	1230' N of Risinger	Risinger	1,230	0.23	4U	1,003	2,008	50%	650	303	351	-48	48
Everman	Cameron Hill	110' E of Sheridan	1,335	0.25	4D	600	710	50%	700	354	166	188	
Everman	I 35W	Will Rogers	2,625	0.50	6D	817	1,357	50%	700	1,044	540	504	
Everman	Will Rogers	Oak Grove	2,660	0.50	6D	817	1,357	50%	700	1,058	548	510	
Everman	Marlene	595' E of Christopher	5,475	1.04	4D	480	531	50%	700	1,452	524	928	
Everman	San Rafael	Butterwick	2,830	0.54	4U	235	254	50%	650	697	131	566	
Everman	Sycamore School	Crowley	920	0.17	6D	994	734	50%	700	366	151	215	
Everman	110' E of Sheridan	I-35W	1,280	0.24	4D	600	710	50%	700	339	159	181	
Everman	Sycamore School	San Rafael	415	0.08	4D	235	230	50%	700	110	18	92	
FM 1187	Hemphill	1866' W of Hemphill	3,725	0.71	6D	1,385	1,597	100%	700	2,963	2,104	859	
Forest Hill	645' N of Chambers Creek	Shelby	2,395	0.45	2U	442	442	50%	425	193	200	-8	8
Hemphill	655' N of Brasenose	Nuffield	655	0.12	4D	237	174	100%	700	347	51	296	
Hemphill	655' N of Brasenose	Nuffield	605	0.11	4D	237	174	100%	700	321	47	274	
Hemphill	FM 1187	240' S of FM 1187	240	0.05	4D	283	111	100%	700	127	18	109	
Hemphill	Nuffield	FM 1187	2,225	0.42	4D	237	174	100%	700	1,180	173	1,007	
Hemphill	Risinger	1670' S of Risinger	1,670	0.32	4D	29	19	100%	700	886	15	870	
Hemphill	240' S of FM 1187	130' S of Windy Knoll	2,135	0.40	2U-CG	283	111	100%	425	172	159	13	
Mc Alister	IH-35W NBFR	635' E of IH-35W NBFR	595	0.11	3U	451	418	100%	650	146	98	49	
Mc Alister	1644' W of South	2196' W of South	550	0.10	2U	451	418	50%	425	44	45	-1	1
Mc Alister	IH 35W SBFR	IH 35W NBFR	485	0.09	2U	1,170	1,518	100%	425	78	247	-169	169
Mc Alister	1430' W of IH-35W SBFR	IH-35W SBFR	1,430	0.27	3U	451	418	100%	650	352	235	117	
Mcpherson	1195' W of Deer	Bilsky Bay	2,100	0.40	4D	405	656	100%	700	1,114	422	692	
Mcpherson	Bilsky Bay	IH-35W SBFR	480	0.09	4D	405	656	100%	700	255	96	158	
Mcpherson	IH-35W SBFR	IH-35W NBFR	680	0.13	4D	405	656	100%	700	361	137	224	
Mcpherson	Oak Grove	Forest Hill Everman	7,625	1.44	2U	191	141	100%	425	1,228	479	748	
Oak Grove	Everman	Forum	2,070	0.39	4D	257	268	100%	700	1,098	206	892	
Oak Grove	Forum	605' S of Forum	605	0.11	2U-CG	73	348	100%	425	49	48	0	
Oak Grove	605' S of Forum	Risinger	1,325	0.25	2U	73	348	100%	425	213	106	108	
Oak Grove	Risinger	1020' S of Risinger	1,020	0.19	2U	69	342	100%	425	164	79	85	
Oak Grove	Buffalo Springs	McPherson	830	0.16	2U	75	347	100%	425	134	66	67	
Oak Grove	McPherson	Oak Grove	2,340	0.44	2U	162	384	100%	425	377	242	135	
Oak Grove	310' S of Nelson	260' S of Smallwood	820	0.16	2U	197	210	100%	425	132	63	69	
Oak Grove	310' S of Nelson	Rendon Crowley	2,665	0.50	2U	197	210	100%	425	429	205	224	
Oak Grove Shelby	Oak Grove	1400' E of Michael	3,035	0.57	2U	112	112	100%	425	489	129	360	
Oak Grove Shelby	1400' E of Michael	Race	2,290	0.43	2U	112	112	100%	425	369	97	272	
Rendon	Shelby	Oak Grove Shelby	2,555	0.48	2U	222	492	50%	425	206	173	33	
Rendon Crowley	Viewpoint	IH 35W	5,575	1.06	6D	1,591	1,334	100%	700	4,435	3,088	1,346	
Rendon Crowley	IH 35 W	536' W of Stone	3,415	0.65	6D	1,010	1,033	100%	700	2,716	1,321	1,395	
Rendon Crowley	536' W of Stone	Oak Grove	6,755	1.28	4U	1,010	1,033	100%	650	3,326	2,614	713	
Risinger	FM 731	Hemphill	4,030	0.76	2U	503	503	100%	425	649	768	-119	119
Risinger	Hemphill	IH-35W	4,620	0.88	2U	518	518	100%	425	744	907	-163	163
Risinger	IH-35W	1370' W of IH-35W	1,370	0.26	2U	460	489	100%	425	221	246	-26	26
Shelby	Race	Rendon	5,260	1.00	2U	385	385	50%	425	423	384	40	
Shelby	325' E of Forest Hill Dr	1625' E of Forest Hill Dr	1,300	0.25	2U	175	175	50%	425	105	43	62	
Stone	Oak Grove E	Nelson	2,755	0.52	2U	162	384	100%	425	444	285	159	
Wichita	Race	795' W of Race	795	0.15	2U-CG	41	47	100%	425	64	13	51	
Wildcat Way	Burleson Retta	455' S of Thomas Crossing	2,315	0.44	2U	302	302	100%	425	373	265	108	
SUBTOTAL			**124,345**	**23.55**							**22,062**	**14,639**	**777**

Appendix D – Summary of Transportation Impact Fee Credit Determination

(as prepared by NewGen Strategies.)

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area A

Recoverable Impact Fee CIP Costs	$	87,165,388	Table 8
Financing Cost		22,686,992	See Detail Below
Interest Earnings		(8,103,747)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**98,877,423**	**Sum of Above**
Credit for Ad Valorem Revenues		(2,052,228)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**96,825,195**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	81,191,428	Roadway Appendices - page 2
Existing Annual Debt Service		2,751,382	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(61,255,819)	Roadway Appendices - page 1
Financing Costs	$	22,686,992	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area AA

Recoverable Impact Fee CIP Costs	$	27,835,914	Table 8
Financing Cost		11,784,312	See Detail Below
Interest Earnings		(3,052,661)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**34,988,677**	**Sum of Above**
Credit for Ad Valorem Revenues		(1,213,190)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**33,775,487**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	30,415,019	Roadway Appendices - page 2
Existing Annual Debt Service		-	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(18,630,707)	Roadway Appendices - page 1
Financing Costs	$	11,784,312	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area B

Recoverable Impact Fee CIP Costs	$	202,612,066	Table 8
Financing Cost		65,204,011	See Detail Below
Interest Earnings		(19,479,474)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**244,840,123**	**Sum of Above**
Credit for Ad Valorem Revenues		(6,198,423)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**238,641,700**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	195,002,112	Roadway Appendices - page 2
Existing Annual Debt Service		13,952,253	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(143,750,354)	Roadway Appendices - page 1
Financing Costs	$	65,204,011	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area C

Recoverable Impact Fee CIP Costs	$	136,787,527	Table 8
Financing Cost		54,465,075	See Detail Below
Interest Earnings		(14,379,853)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**171,277,844**	**Sum of Above**
Credit for Ad Valorem Revenues		(5,709,797)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**165,568,047**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	143,183,831	Roadway Appendices - page 2
Existing Annual Debt Service		4,840,817	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(93,559,573)	Roadway Appendices - page 1
Financing Costs	$	54,465,075	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area D

Recoverable Impact Fee CIP Costs	$	65,103,133	Table 8
Financing Cost		12,247,652	See Detail Below
Interest Earnings		(5,315,710)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**69,936,657**	**Sum of Above**
Credit for Ad Valorem Revenues		(1,926,102)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**68,010,555**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	53,525,791	Roadway Appendices - page 2
Existing Annual Debt Service		5,189,261	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(46,467,400)	Roadway Appendices - page 1
Financing Costs	$	12,247,652	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area E

Recoverable Impact Fee CIP Costs	$	237,941,598	Table 8
Financing Cost		97,387,875	See Detail Below
Interest Earnings		(25,012,847)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**304,805,912**	**Sum of Above**
Credit for Ad Valorem Revenues		(11,673,332)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**293,132,580**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	254,716,409	Roadway Appendices - page 2
Existing Annual Debt Service		3,735,338	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(161,063,872)	Roadway Appendices - page 1
Financing Costs	$	97,387,875	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area F

Recoverable Impact Fee CIP Costs	$	27,568,782	Table 8
Financing Cost		7,609,673	See Detail Below
Interest Earnings		(2,718,856)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**29,955,508**	**Sum of Above**
Credit for Ad Valorem Revenues		(451,755)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**29,503,753**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	26,211,719	Roadway Appendices - page 2
Existing Annual Debt Service		1,029,680	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(19,631,726)	Roadway Appendices - page 1
Financing Costs	$	7,609,673	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area G

Recoverable Impact Fee CIP Costs	$	73,345,286	Table 8
Financing Cost		23,790,381	See Detail Below
Interest Earnings		(7,122,680)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**88,574,449**	**Sum of Above**
Credit for Ad Valorem Revenues		(1,338,765)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**87,235,684**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	69,497,673	Roadway Appendices - page 2
Existing Annual Debt Service		6,641,413	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(52,348,705)	Roadway Appendices - page 1
Financing Costs	$	23,790,381	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area M

Recoverable Impact Fee CIP Costs	$	93,272,657	Table 8
Financing Cost		38,747,029	See Detail Below
Interest Earnings		(10,259,565)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**120,506,523**	**Sum of Above**
Credit for Ad Valorem Revenues		(824,334)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**119,682,189**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	101,137,847	Roadway Appendices - page 2
Existing Annual Debt Service		228,231	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(62,619,049)	Roadway Appendices - page 1
Financing Costs	$	38,747,029	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area N

Recoverable Impact Fee CIP Costs	$	22,685,376	Table 8
Financing Cost		9,601,571	See Detail Below
Interest Earnings		(2,667,919)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**26,465,589**	**Sum of Above**
Credit for Ad Valorem Revenues		(103,629)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**26,361,960**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	24,781,418	Roadway Appendices - page 2
Existing Annual Debt Service		-	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(15,179,847)	Roadway Appendices - page 1
Financing Costs	$	9,601,571	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area O

Recoverable Impact Fee CIP Costs	$	16,243,351	Table 8
Financing Cost		6,871,511	See Detail Below
Interest Earnings		(1,812,925)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**21,006,984**	**Sum of Above**
Credit for Ad Valorem Revenues		(45,551)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**20,961,433**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	17,735,201	Roadway Appendices - page 2
Existing Annual Debt Service		-	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(10,863,690)	Roadway Appendices - page 1
Financing Costs	$	6,871,511	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area PI

Recoverable Impact Fee CIP Costs	$	17,989,552	Table 8
Financing Cost		7,611,532	See Detail Below
Interest Earnings		(1,989,461)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**23,611,258**	**Sum of Above**
Credit for Ad Valorem Revenues		(73,005)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**23,538,253**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	19,645,177	Roadway Appendices - page 2
Existing Annual Debt Service		-	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(12,033,645)	Roadway Appendices - page 1
Financing Costs	$	7,611,532	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area S

Recoverable Impact Fee CIP Costs	$	143,468,368	Table 8
Financing Cost		59,467,609	See Detail Below
Interest Earnings		(15,560,194)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**186,643,418**	**Sum of Above**
Credit for Ad Valorem Revenues		(2,676,970)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**183,966,448**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	155,395,967	Roadway Appendices - page 2
Existing Annual Debt Service		217,471	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(96,145,830)	Roadway Appendices - page 1
Financing Costs	$	59,467,609	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area T

Recoverable Impact Fee CIP Costs	$	33,980,458	Table 8
Financing Cost		14,388,302	See Detail Below
Interest Earnings		(3,790,831)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**43,883,245**	**Sum of Above**
Credit for Ad Valorem Revenues		(189,182)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**43,694,063**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	37,135,854	Roadway Appendices - page 2
Existing Annual Debt Service		-	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(22,747,552)	Roadway Appendices - page 1
Financing Costs	$	14,388,302	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area U

Recoverable Impact Fee CIP Costs	$	398,592,637	Table 8
Financing Cost		168,906,937	See Detail Below
Interest Earnings		(41,164,045)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**523,508,502**	**Sum of Above**
Credit for Ad Valorem Revenues		(33,742,128)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**489,766,374**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	435,944,649	Roadway Appendices - page 2
Existing Annual Debt Service		-	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(267,037,712)	Roadway Appendices - page 1
Financing Costs	$	168,906,937	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area V

Recoverable Impact Fee CIP Costs	$	33,625,984	Table 8
Financing Cost		14,238,080	See Detail Below
Interest Earnings		(3,795,589)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**42,569,328**	**Sum of Above**
Credit for Ad Valorem Revenues		(153,525)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**42,415,803**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	36,748,134	Roadway Appendices - page 2
Existing Annual Debt Service		-	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(22,510,054)	Roadway Appendices - page 1
Financing Costs	$	14,238,080	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area X

Recoverable Impact Fee CIP Costs	$	92,990,796	Table 8
Financing Cost		39,396,235	See Detail Below
Interest Earnings		(10,214,079)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**121,474,125**	**Sum of Above**
Credit for Ad Valorem Revenues		(1,590,152)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**119,883,973**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	101,680,713	Roadway Appendices - page 2
Existing Annual Debt Service		-	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(62,284,478)	Roadway Appendices - page 1
Financing Costs	$	39,396,235	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area Y

Recoverable Impact Fee CIP Costs	$	243,258,081	Table 8
Financing Cost		86,694,927	See Detail Below
Interest Earnings		(24,353,546)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**302,016,452**	**Sum of Above**
Credit for Ad Valorem Revenues		(11,698,365)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**290,318,087**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	250,064,302	Roadway Appendices - page 2
Existing Annual Debt Service		3,285,019	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(166,654,394)	Roadway Appendices - page 1
Financing Costs	$	86,694,927	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Service Area Z

Recoverable Impact Fee CIP Costs	$	327,439,709	Table 8
Financing Cost		135,692,362	See Detail Below
Interest Earnings		(35,351,390)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**419,232,437**	**Sum of Above**
Credit for Ad Valorem Revenues		(10,088,538)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**409,143,899**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through Impact fees. Reference is Kimley-Horn Impact Fee Study.

Financing Costs:

Represents the interest costs associated with debt financing the new Impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	353,358,072	Roadway Appendices - page 2
Existing Annual Debt Service		2,789,634	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(220,455,344)	Roadway Appendices - page 1
Financing Costs	$	135,692,362	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.00% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the Impact fee account and are held to the same restrictions as Impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund Impact fee eligible projects for which the new service units were charged an Impact fee. The intent of this amendment is to avoid double-charging the new service units for Impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed Impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through Impact fees.

Appendix E – Transportation Impact Fee Credit Determination Supporting Exhibits

(as prepared by NewGen Strategies.)

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area A

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	5,895
Existing Fund Balance [3]	2,871,210

Portion of Projects Funded by Existing Debt [3]	$ 11,522,044
Non-debt Funded Project Cost [4]	25,909,569
New Project Cost Funded Through New Debt [5]	49,733,775
Total Recoverable Project Cost [6]	$ 87,165,388

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 4,973,378	3.97%	20
2	4,973,378	4.50%	20
3	4,973,378	5.00%	20
4	4,973,378	5.50%	20
5	4,973,378	5.50%	20
6	4,973,378	5.50%	20
7	4,973,378	5.50%	20
8	4,973,378	5.50%	20
9	4,973,378	5.50%	20
10	4,973,378	5.50%	20
Total	$ 49,733,775		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 2,590,957
2	4,248,749
3	5,906,542
4	7,564,334
5	7,564,334
6	7,564,334
7	7,564,334
8	7,564,334
9	7,564,334
10	7,564,334
11	4,973,378
12	3,315,585
13	1,657,793
Total	75,643,344

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area A

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 364,978	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 364,978
2	364,978	382,334	-	-	-	-	-	-	-	-	747,312
3	364,978	382,334	399,077	-	-	-	-	-	-	-	1,146,389
4	364,978	382,334	399,077	416,169	-	-	-	-	-	-	1,562,558
5	364,978	382,334	399,077	416,169	416,169	-	-	-	-	-	1,978,727
6	364,978	382,334	399,077	416,169	416,169	416,169	-	-	-	-	2,394,896
7	364,978	382,334	399,077	416,169	416,169	416,169	416,169	-	-	-	2,811,065
8	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	-	-	3,227,234
9	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	-	3,643,402
10	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
11	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
12	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
13	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
14	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
15	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
16	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
17	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
18	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
19	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
20	364,978	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	4,059,571
21	-	382,334	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	3,694,593
22	-	-	399,077	416,169	416,169	416,169	416,169	416,169	416,169	416,169	3,312,259
23	-	-	-	416,169	416,169	416,169	416,169	416,169	416,169	416,169	2,913,182
24	-	-	-	-	416,169	416,169	416,169	416,169	416,169	416,169	2,497,013
25	-	-	-	-	-	416,169	416,169	416,169	416,169	416,169	2,080,844
26	-	-	-	-	-	-	416,169	416,169	416,169	416,169	1,664,676
27	-	-	-	-	-	-	-	416,169	416,169	416,169	1,248,507
28	-	-	-	-	-	-	-	-	416,169	416,169	832,338
29	-	-	-	-	-	-	-	-	-	416,169	416,169
	$ 7,299,567	$ 7,646,682	$ 7,981,534	$ 8,323,378	$ 8,323,378	$ 8,323,378	$ 8,323,378	$ 8,323,378	$ 8,323,378	$ 8,323,378	$ 81,191,428

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area A

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 364,978	$ 2,590,957	$ (4,973,378)	$ 1,218,333	$ (4,418)	$ (803,528)
2	747,312	4,248,749	(4,973,378)	1,191,620	(10,791)	1,203,513
3	1,146,389	5,906,542	(4,973,378)	53,982	(9,993)	2,123,543
4	1,562,558	7,564,334	(4,973,378)	51,950	(17,871)	4,187,594
5	1,978,727	7,564,334	(4,973,378)	49,916	(27,991)	4,591,608
6	2,394,896	7,564,334	(4,973,378)	47,884	(40,335)	4,993,401
7	2,811,065	7,564,334	(4,973,378)	45,850	(54,885)	5,392,987
8	3,227,234	7,564,334	(4,973,378)	23,664	(71,180)	5,770,674
9	3,643,402	7,564,334	(4,973,378)	21,923	(90,040)	6,166,243
10	4,059,571	7,564,334	(4,973,378)	20,997	(111,075)	6,560,450
11	4,059,571	4,973,378	-	20,051	(111,050)	8,941,951
12	4,059,571	3,315,585	-	1,923	(110,556)	7,266,524
13	4,059,571	1,657,793	-	1,132	(110,534)	5,607,961
14	4,059,571	-	-	1,095	(110,534)	3,950,133
15	4,059,571	-	-	1,063	(110,533)	3,950,102
16	4,059,571	-	-	-	(110,504)	3,949,068
17	4,059,571	-	-	-	(110,504)	3,949,068
18	4,059,571	-	-	-	(110,504)	3,949,068
19	4,059,571	-	-	-	(110,504)	3,949,068
20	4,059,571	-	-	-	(110,504)	3,949,068
21	3,694,593	-	-	-	(100,569)	3,594,024
22	3,312,259	-	-	-	(90,161)	3,222,098
23	2,913,182	-	-	-	(79,298)	2,833,884
24	2,497,013	-	-	-	(67,970)	2,429,043
25	2,080,844	-	-	-	(56,642)	2,024,203
26	1,664,676	-	-	-	(45,313)	1,619,362
27	1,248,507	-	-	-	(33,985)	1,214,522
28	832,338	-	-	-	(22,657)	809,681
29	416,169	-	-	-	(11,328)	404,841
	$ 81,191,428	$ 75,643,344	$ (49,733,775)	$ 2,751,382	$ (2,052,228)	$ 107,800,151

(1) Appendix E - Service Area A, Page 2

(2) Appendix E - Service Area A, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area A, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 2,871,210
1	$ 1,642	5,895	$ 9,682,519	$ (803,528)	$ 10,486,047	$ 81,142	13,438,399
2	1,642	5,895	9,682,519	1,203,513	8,479,006	176,779	22,094,185
3	1,642	5,895	9,682,519	2,123,543	7,558,976	258,737	29,911,898
4	1,642	5,895	9,682,519	4,187,594	5,494,925	326,594	35,733,416
5	1,642	5,895	9,682,519	4,591,608	5,090,911	382,789	41,207,117
6	1,642	5,895	9,682,519	4,993,401	4,689,119	435,517	46,331,752
7	1,642	5,895	9,682,519	5,392,987	4,289,532	484,765	51,106,049
8	1,642	5,895	9,682,519	5,770,674	3,911,846	530,620	55,548,515
9	1,642	5,895	9,682,519	6,166,243	3,516,277	573,067	59,637,858
10	1,642	5,895	9,682,519	6,560,450	3,122,070	611,989	63,371,917
11	-	-	-	8,941,951	(8,941,951)	589,009	55,018,976
12	-	-	-	7,266,524	(7,266,524)	513,857	48,266,309
13	-	-	-	5,607,961	(5,607,961)	454,623	43,112,971
14	-	-	-	3,950,133	(3,950,133)	411,379	39,574,218
15	-	-	-	3,950,102	(3,950,102)	375,992	36,000,107
16	-	-	-	3,949,068	(3,949,068)	340,256	32,391,295
17	-	-	-	3,949,068	(3,949,068)	304,168	28,746,395
18	-	-	-	3,949,068	(3,949,068)	267,719	25,065,046
19	-	-	-	3,949,068	(3,949,068)	230,905	21,346,883
20	-	-	-	3,949,068	(3,949,068)	193,723	17,591,539
21	-	-	-	3,594,024	(3,594,024)	157,945	14,155,460
22	-	-	-	3,222,098	(3,222,098)	125,444	11,058,807
23	-	-	-	2,833,884	(2,833,884)	96,419	8,321,342
24	-	-	-	2,429,043	(2,429,043)	71,068	5,963,366
25	-	-	-	2,024,203	(2,024,203)	49,513	3,988,676
26	-	-	-	1,619,362	(1,619,362)	31,790	2,401,104
27	-	-	-	1,214,522	(1,214,522)	17,938	1,204,521
28	-	-	-	809,681	(809,681)	7,997	402,836
29	-	-	-	404,841	(404,841)	2,004	-
			$ 96,825,194	$ 107,800,151		$ 8,103,747	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	5,895	7,829	$ (803,528)	$ (1,067,002)
2	28	1.3147	1.0000	5,895	7,751	1,203,513	1,582,319
3	27	1.3017	1.0000	5,895	7,674	2,123,543	2,764,285
4	26	1.2888	1.0000	5,895	7,598	4,187,594	5,397,156
5	25	1.2761	1.0000	5,895	7,523	4,591,608	5,859,274
6	24	1.2634	1.0000	5,895	7,449	4,993,401	6,308,907
7	23	1.2509	1.0000	5,895	7,375	5,392,987	6,746,300
8	22	1.2386	1.0000	5,895	7,302	5,770,674	7,147,291
9	21	1.2263	1.0000	5,895	7,230	6,166,243	7,561,608
10	20	1.2141	1.0000	5,895	7,158	6,560,450	7,965,367
11	19	1.2021	1.0000	-	-	8,941,951	10,749,371
12	18	1.1902	1.0000	-	-	7,266,524	8,648,805
13	17	1.1784	1.0000	-	-	5,607,961	6,608,654
14	16	1.1668	1.0000	-	-	3,950,133	4,608,911
15	15	1.1552	1.0000	-	-	3,950,102	4,563,243
16	14	1.1438	1.0000	-	-	3,949,068	4,516,879
17	13	1.1325	1.0000	-	-	3,949,068	4,472,158
18	12	1.1212	1.0000	-	-	3,949,068	4,427,879
19	11	1.1101	1.0000	-	-	3,949,068	4,384,039
20	10	1.0992	1.0000	-	-	3,949,068	4,340,632
21	9	1.0883	1.0000	-	-	3,594,024	3,911,272
22	8	1.0775	1.0000	-	-	3,222,098	3,471,797
23	7	1.0668	1.0000	-	-	2,833,884	3,023,266
24	6	1.0563	1.0000	-	-	2,429,043	2,565,714
25	5	1.0458	1.0000	-	-	2,024,203	2,116,926
26	4	1.0355	1.0000	-	-	1,619,362	1,676,773
27	3	1.0252	1.0000	-	-	1,214,522	1,245,128
28	2	1.0151	1.0000	-	-	809,681	821,867
29	1	1.0050	1.0000	-	-	404,841	406,865
					74,888		$ 126,825,684

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	126,825,684
Total Escalated Vehicle Miles		74,888
Maximum Assessable Impact Fee for Roadway Service Area A	**$**	**1,642**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Litsey (1)	$ 1,947,136	$ 1,620,174	$ 1,620,174	$ -	$ -	$ 1,620,174
Litsey (2)	1,064,744	885,953	885,953	-	-	885,953
Litsey (3)	964,844	802,828	802,828	-	-	802,828
Litsey (4)	3,264,432	2,716,270	1,331,329	-	1,384,941	2,716,270
Independence (1)	2,272,000	1,890,487	-	1,266,626	623,861	1,890,487
Independence (2)	12,214,000	10,163,031	-	6,809,231	3,353,800	10,163,031
Henrietta Creek (1)	2,508,000	2,086,858	-	1,398,195	688,663	2,086,858
Henrietta Creek (2)	4,350,000	3,619,550	-	2,425,099	1,194,452	3,619,550
Henrietta Creek (3)	731,500	608,667	-	407,807	200,860	608,667
Henrietta Creek (4)	2,087,000	1,736,552	-	1,163,490	573,062	1,736,552
Beach (1)	1,092,000	908,632	-	608,783	299,849	908,632
Beach (2)	2,900,000	2,413,033	-	1,616,732	796,301	2,413,033
Beach (3)	3,681,500	3,063,304	-	2,052,414	1,010,890	3,063,304
Beach (4)	3,801,000	3,162,738	-	2,119,034	1,043,704	3,162,738
Beach (5)	3,164,500	2,633,119	-	1,764,190	868,929	2,633,119
Beach (6)	1,327,000	1,104,171	-	739,794	364,376	1,104,171
Park Vista (1)	931,000	774,667	-	519,027	255,640	774,667
Park Vista (2)	3,161,000	2,630,206	-	1,762,238	867,968	2,630,206
Park Vista (3)	1,701,548	1,415,825	1,415,825	-	-	1,415,825
Westport (1)	1,208,000	1,005,153	-	673,453	331,701	1,005,153
Westport (2)	6,435,000	5,354,438	-	3,587,473	1,766,965	5,354,438
Westport (3)	7,786,000	6,478,579	-	4,340,648	2,137,931	6,478,579
Westport (4)	6,122,000	5,093,997	-	3,412,978	1,681,019	5,093,997
Westport (5)	1,403,000	1,167,409	-	782,164	385,245	1,167,409
Westport (6)	1,220,000	1,015,138	-	680,143	334,996	1,015,138
Westport (7)	5,966,000	4,964,192	-	3,326,009	1,638,183	4,964,192
Westport (8)	2,470,000	2,055,239	-	1,377,010	678,229	2,055,239
Old Denton (1)	2,675,000	2,225,815	-	1,491,296	734,519	2,225,815
Old Denton (2)	2,093,000	1,741,544	-	1,166,835	574,710	1,741,544
Timberland (1)	2,275,272	1,893,209	1,893,209	-	-	1,893,209
Timberland (2)	998,733	831,026	-	556,788	274,239	831,026
Timberland (3)	311,532	259,219	-	173,677	85,542	259,219
Timberland (4)	3,544,009	2,948,901	2,948,901	-	-	2,948,901
Timberland (5)	749,718	623,825	623,825	-	-	623,825
Beach	625,000	195,625	-	131,069	64,556	195,625
US 377	625,000	195,625	-	131,069	64,556	195,625
Eagle	2,500,000	782,500	-	524,275	258,225	782,500
Henrietta Creek	2,500,000	782,500	-	524,275	258,225	782,500
Henrietta Creek	1,500,000	469,500	-	314,565	154,935	469,500
Litsey	1,500,000	469,500	-	314,565	154,935	469,500
Westport	2,500,000	782,500	-	524,275	258,225	782,500
Westport	2,500,000	782,500	-	524,275	258,225	782,500
Westport	2,500,000	782,500	-	524,275	258,225	782,500
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 115,199,355	$ 87,165,388	$ 11,522,044	$ 49,733,775	$ 25,909,569	$ 87,165,388

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 1,583,311	2,112,747	$ 0.75	5,895	$ 4,418
2	1,938,932	2,118,642	0.92	11,791	10,791
3	1,200,372	2,124,537	0.57	17,686	9,993
4	1,614,508	2,130,433	0.76	23,582	17,871
5	2,028,642	2,136,328	0.95	29,477	27,991
6	2,442,779	2,142,224	1.14	35,373	40,335
7	2,856,915	2,148,119	1.33	41,268	54,885
8	3,250,897	2,154,015	1.51	47,164	71,180
9	3,665,326	2,159,910	1.70	53,059	90,040
10	4,080,568	2,165,806	1.88	58,954	111,075
11	4,079,623	2,165,806	1.88	58,954	111,050
12	4,061,495	2,165,806	1.88	58,954	110,556
13	4,060,703	2,165,806	1.87	58,954	110,534
14	4,060,666	2,165,806	1.87	58,954	110,534
15	4,060,635	2,165,806	1.87	58,954	110,533
16	4,059,571	2,165,806	1.87	58,954	110,504
17	4,059,571	2,165,806	1.87	58,954	110,504
18	4,059,571	2,165,806	1.87	58,954	110,504
19	4,059,571	2,165,806	1.87	58,954	110,504
20	4,059,571	2,165,806	1.87	58,954	110,504
21	3,694,593	2,165,806	1.71	58,954	100,569
22	3,312,259	2,165,806	1.53	58,954	90,161
23	2,913,182	2,165,806	1.35	58,954	79,298
24	2,497,013	2,165,806	1.15	58,954	67,970
25	2,080,844	2,165,806	0.96	58,954	56,642
26	1,664,676	2,165,806	0.77	58,954	45,313
27	1,248,507	2,165,806	0.58	58,954	33,985
28	832,338	2,165,806	0.38	58,954	22,657
29	416,169	2,165,806	0.19	58,954	11,328
Total	$ 83,942,810				$ 2,052,228

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area A) [3]	58,954	
	10	years
Annual Growth in Vehicle Miles	5,895	
Credit Amount	**$ 2,052,228**	

(1) Appendix E - Service Area A, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area AA

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	9,526
Existing Fund Balance [3]	1,578,888

Portion of Projects Funded by Existing Debt [3]	$ -
Non-debt Funded Project Cost [4]	9,205,207
New Project Cost Funded Through New Debt [5]	18,630,707
Total Recoverable Project Cost [6]	$ 27,835,914

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 1,863,071	3.97%	20
2	1,863,071	4.50%	20
3	1,863,071	5.00%	20
4	1,863,071	5.50%	20
5	1,863,071	5.50%	20
6	1,863,071	5.50%	20
7	1,863,071	5.50%	20
8	1,863,071	5.50%	20
9	1,863,071	5.50%	20
10	1,863,071	5.50%	20
Total	$ 18,630,707		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 920,521
2	1,541,544
3	2,162,568
4	2,783,591
5	2,783,591
6	2,783,591
7	2,783,591
8	2,783,591
9	2,783,591
10	2,783,591
11	1,863,071
12	1,242,047
13	621,024
Total	27,835,914

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area AA

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 136,724	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 136,724
2	136,724	143,226	-	-	-	-	-	-	-	-	279,950
3	136,724	143,226	149,498	-	-	-	-	-	-	-	429,447
4	136,724	143,226	149,498	155,901	-	-	-	-	-	-	585,348
5	136,724	143,226	149,498	155,901	155,901	-	-	-	-	-	741,248
6	136,724	143,226	149,498	155,901	155,901	155,901	-	-	-	-	897,149
7	136,724	143,226	149,498	155,901	155,901	155,901	155,901	-	-	-	1,053,049
8	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	-	-	1,208,950
9	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	-	1,364,850
10	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
11	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
12	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
13	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
14	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
15	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
16	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
17	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
18	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
19	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
20	136,724	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,520,751
21	-	143,226	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,384,027
22	-	-	149,498	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,240,801
23	-	-	-	155,901	155,901	155,901	155,901	155,901	155,901	155,901	1,091,304
24	-	-	-	-	155,901	155,901	155,901	155,901	155,901	155,901	935,403
25	-	-	-	-	-	155,901	155,901	155,901	155,901	155,901	779,503
26	-	-	-	-	-	-	155,901	155,901	155,901	155,901	623,602
27	-	-	-	-	-	-	-	155,901	155,901	155,901	467,702
28	-	-	-	-	-	-	-	-	155,901	155,901	311,801
29	-	-	-	-	-	-	-	-	-	155,901	155,901
	$ 2,734,482	$ 2,864,514	$ 2,989,952	$ 3,118,010	$ 3,118,010	$ 3,118,010	$ 3,118,010	$ 3,118,010	$ 3,118,010	$ 3,118,010	$ 30,415,019

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area AA

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 136,724	$ 920,521	$ (1,863,071)	$ -	$ (615)	$ (806,441)
2	279,950	1,541,544	(1,863,071)	-	(2,509)	(44,085)
3	429,447	2,162,568	(1,863,071)	-	(5,747)	723,198
4	585,348	2,783,591	(1,863,071)	-	(10,398)	1,495,471
5	741,248	2,783,591	(1,863,071)	-	(16,386)	1,645,383
6	897,149	2,783,591	(1,863,071)	-	(23,694)	1,793,975
7	1,053,049	2,783,591	(1,863,071)	-	(32,305)	1,941,265
8	1,208,950	2,783,591	(1,863,071)	-	(42,201)	2,087,270
9	1,364,850	2,783,591	(1,863,071)	-	(53,366)	2,232,006
10	1,520,751	2,783,591	(1,863,071)	-	(65,782)	2,375,489
11	1,520,751	1,863,071	-	-	(65,782)	3,318,039
12	1,520,751	1,242,047	-	-	(65,782)	2,697,016
13	1,520,751	621,024	-	-	(65,782)	2,075,992
14	1,520,751	-	-	-	(65,782)	1,454,969
15	1,520,751	-	-	-	(65,782)	1,454,969
16	1,520,751	-	-	-	(65,782)	1,454,969
17	1,520,751	-	-	-	(65,782)	1,454,969
18	1,520,751	-	-	-	(65,782)	1,454,969
19	1,520,751	-	-	-	(65,782)	1,454,969
20	1,520,751	-	-	-	(65,782)	1,454,969
21	1,384,027	-	-	-	(59,868)	1,324,159
22	1,240,801	-	-	-	(53,673)	1,187,129
23	1,091,304	-	-	-	(47,206)	1,044,098
24	935,403	-	-	-	(40,462)	894,941
25	779,503	-	-	-	(33,718)	745,784
26	623,602	-	-	-	(26,975)	596,627
27	467,702	-	-	-	(20,231)	447,470
28	311,801	-	-	-	(13,487)	298,314
29	155,901	-	-	-	(6,744)	149,157
	$ 30,415,019	$ 27,835,914	$ (18,630,707)	$ -	$ (1,213,190)	$ 38,407,036

(1) Appendix E - Service Area AA, Page 2

(2) Appendix E - Service Area AA, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area AA, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area AA

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 1,578,888
1	$ 355	9,526	$ 3,377,549	$ (806,441)	$ 4,183,990	$ 36,709	5,799,587
2	355	9,526	3,377,549	(44,085)	3,421,634	75,104	9,296,325
3	355	9,526	3,377,549	723,198	2,654,351	106,235	12,056,911
4	355	9,526	3,377,549	1,495,471	1,882,078	129,979	14,068,968
5	355	9,526	3,377,549	1,645,383	1,732,166	149,351	15,950,485
6	355	9,526	3,377,549	1,793,975	1,583,574	167,423	17,701,481
7	355	9,526	3,377,549	1,941,265	1,436,284	184,196	19,321,961
8	355	9,526	3,377,549	2,087,270	1,290,279	199,671	20,811,911
9	355	9,526	3,377,549	2,232,006	1,145,543	213,847	22,171,301
10	355	9,526	3,377,549	2,375,489	1,002,059	226,723	23,400,084
11	-	-	-	3,318,039	(3,318,039)	217,411	20,299,455
12	-	-	-	2,697,016	(2,697,016)	189,509	17,791,949
13	-	-	-	2,075,992	(2,075,992)	167,540	15,883,496
14	-	-	-	1,454,969	(1,454,969)	151,560	14,580,087
15	-	-	-	1,454,969	(1,454,969)	138,526	13,263,645
16	-	-	-	1,454,969	(1,454,969)	125,362	11,934,037
17	-	-	-	1,454,969	(1,454,969)	112,066	10,591,134
18	-	-	-	1,454,969	(1,454,969)	98,636	9,234,802
19	-	-	-	1,454,969	(1,454,969)	85,073	7,864,906
20	-	-	-	1,454,969	(1,454,969)	71,374	6,481,312
21	-	-	-	1,324,159	(1,324,159)	58,192	5,215,345
22	-	-	-	1,187,129	(1,187,129)	46,218	4,074,435
23	-	-	-	1,044,098	(1,044,098)	35,524	3,065,861
24	-	-	-	894,941	(894,941)	26,184	2,197,104
25	-	-	-	745,784	(745,784)	18,242	1,469,562
26	-	-	-	596,627	(596,627)	11,712	884,647
27	-	-	-	447,470	(447,470)	6,609	443,786
28	-	-	-	298,314	(298,314)	2,946	148,418
29	-	-	-	149,157	(149,157)	738	-
			$ 33,775,487	$ 38,407,036		$ 3,052,661	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area AA

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	9,526	12,649	$ (806,441)	$ (1,070,871)
2	28	1.3147	1.0000	9,526	12,524	(44,085)	(57,961)
3	27	1.3017	1.0000	9,526	12,400	723,198	941,410
4	26	1.2888	1.0000	9,526	12,277	1,495,471	1,927,429
5	25	1.2761	1.0000	9,526	12,155	1,645,383	2,099,646
6	24	1.2634	1.0000	9,526	12,035	1,793,975	2,266,596
7	23	1.2509	1.0000	9,526	11,916	1,941,265	2,428,405
8	22	1.2386	1.0000	9,526	11,798	2,087,270	2,585,196
9	21	1.2263	1.0000	9,526	11,681	2,232,006	2,737,088
10	20	1.2141	1.0000	9,526	11,565	2,375,489	2,884,199
11	19	1.2021	1.0000	-	-	3,318,039	3,988,709
12	18	1.1902	1.0000	-	-	2,697,016	3,210,058
13	17	1.1784	1.0000	-	-	2,075,992	2,446,436
14	16	1.1668	1.0000	-	-	1,454,969	1,697,619
15	15	1.1552	1.0000	-	-	1,454,969	1,680,811
16	14	1.1438	1.0000	-	-	1,454,969	1,664,170
17	13	1.1325	1.0000	-	-	1,454,969	1,647,693
18	12	1.1212	1.0000	-	-	1,454,969	1,631,379
19	11	1.1101	1.0000	-	-	1,454,969	1,615,227
20	10	1.0992	1.0000	-	-	1,454,969	1,599,234
21	9	1.0883	1.0000	-	-	1,324,159	1,441,044
22	8	1.0775	1.0000	-	-	1,187,129	1,279,126
23	7	1.0668	1.0000	-	-	1,044,098	1,113,872
24	6	1.0563	1.0000	-	-	894,941	945,295
25	5	1.0458	1.0000	-	-	745,784	779,946
26	4	1.0355	1.0000	-	-	596,627	617,779
27	3	1.0252	1.0000	-	-	447,470	458,747
28	2	1.0151	1.0000	-	-	298,314	302,803
29	1	1.0050	1.0000	-	-	149,157	149,903
					121,000		$ 45,010,986

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	45,010,986
Total Escalated Vehicle Miles		121,000
Maximum Assessable Impact Fee for Roadway Service Area AA	**$**	**355**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area AA

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Eagle (3)	$ 1,957,000	$ 1,754,372	$ -	$ 1,175,429	$ 578,943	$ 1,754,372
Intermodal	5,500,000	4,930,529	-	3,303,455	1,627,075	4,930,529
Keller Haslet (1)	597,000	535,187	-	358,575	176,612	535,187
Keller Haslet (2)	6,170,000	5,531,157	-	3,705,875	1,825,282	5,531,157
Keller Haslet (3)	7,461,500	6,688,935	-	4,481,587	2,207,349	6,688,935
John Day (1)	2,623,000	2,351,414	-	1,575,448	775,967	2,351,414
John Day (2)	3,920,000	3,514,123	-	2,354,462	1,159,660	3,514,123
John Day (3)	958,000	858,809	-	575,402	283,407	858,809
Eagle	2,500,000	730,000	-	489,100	240,900	730,000
John Day	625,000	182,500	-	122,275	60,225	182,500
Intermodal	2,500,000	730,000	-	489,100	240,900	730,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 34,840,388	$ 27,835,914	$ -	$ 18,630,707	$ 9,205,207	$ 27,835,914

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area AA

Year	Eligible Debt Service[(1)]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 136,724	2,116,377	$ 0.06	9,526	$ 615
2	279,950	2,125,902	0.13	19,051	2,509
3	429,447	2,135,428	0.20	28,577	5,747
4	585,348	2,144,953	0.27	38,102	10,398
5	741,248	2,154,479	0.34	47,628	16,386
6	897,149	2,164,004	0.41	57,153	23,694
7	1,053,049	2,173,530	0.48	66,679	32,305
8	1,208,950	2,183,055	0.55	76,204	42,201
9	1,364,850	2,192,581	0.62	85,730	53,366
10	1,520,751	2,202,106	0.69	95,255	65,782
11	1,520,751	2,202,106	0.69	95,255	65,782
12	1,520,751	2,202,106	0.69	95,255	65,782
13	1,520,751	2,202,106	0.69	95,255	65,782
14	1,520,751	2,202,106	0.69	95,255	65,782
15	1,520,751	2,202,106	0.69	95,255	65,782
16	1,520,751	2,202,106	0.69	95,255	65,782
17	1,520,751	2,202,106	0.69	95,255	65,782
18	1,520,751	2,202,106	0.69	95,255	65,782
19	1,520,751	2,202,106	0.69	95,255	65,782
20	1,520,751	2,202,106	0.69	95,255	65,782
21	1,384,027	2,202,106	0.63	95,255	59,868
22	1,240,801	2,202,106	0.56	95,255	53,673
23	1,091,304	2,202,106	0.50	95,255	47,206
24	935,403	2,202,106	0.42	95,255	40,462
25	779,503	2,202,106	0.35	95,255	33,718
26	623,602	2,202,106	0.28	95,255	26,975
27	467,702	2,202,106	0.21	95,255	20,231
28	311,801	2,202,106	0.14	95,255	13,487
29	155,901	2,202,106	0.07	95,255	6,744
Total	$ 30,415,019				$ 1,213,190

2022 Vehicle Miles (All Service Areas) [(2)]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area AA) [(3]	95,255	
	10	years
Annual Growth in Vehicle Miles	9,526	
Credit Amount	**$ 1,213,190**	

(1) Appendix E - Service Area AA, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area B

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	7,214
Existing Fund Balance [3]	3,496,480

Portion of Projects Funded by Existing Debt [3]	$ 24,301,892
Non-debt Funded Project Cost [4]	58,861,712
New Project Cost Funded Through New Debt [5]	119,448,462
Total Recoverable Project Cost [6]	$ 202,612,066

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 11,944,846	3.97%	20
2	11,944,846	4.50%	20
3	11,944,846	5.00%	20
4	11,944,846	5.50%	20
5	11,944,846	5.50%	20
6	11,944,846	5.50%	20
7	11,944,846	5.50%	20
8	11,944,846	5.50%	20
9	11,944,846	5.50%	20
10	11,944,846	5.50%	20
Total	$ 119,448,462		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 5,886,171
2	9,867,787
3	13,849,402
4	17,831,017
5	17,831,017
6	17,831,017
7	17,831,017
8	17,831,017
9	17,831,017
10	17,831,017
11	11,944,846
12	7,963,231
13	3,981,615
Total	178,310,174

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area B

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 876,589	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 876,589
2	876,589	918,274	-	-	-	-	-	-	-	-	1,794,863
3	876,589	918,274	958,485	-	-	-	-	-	-	-	2,753,349
4	876,589	918,274	958,485	999,537	-	-	-	-	-	-	3,752,885
5	876,589	918,274	958,485	999,537	999,537	-	-	-	-	-	4,752,422
6	876,589	918,274	958,485	999,537	999,537	999,537	-	-	-	-	5,751,959
7	876,589	918,274	958,485	999,537	999,537	999,537	999,537	-	-	-	6,751,495
8	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	-	-	7,751,032
9	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	-	8,750,569
10	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
11	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
12	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
13	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
14	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
15	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
16	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
17	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
18	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
19	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
20	876,589	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	9,750,106
21	-	918,274	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	8,873,516
22	-	-	958,485	999,537	999,537	999,537	999,537	999,537	999,537	999,537	7,955,242
23	-	-	-	999,537	999,537	999,537	999,537	999,537	999,537	999,537	6,996,757
24	-	-	-	-	999,537	999,537	999,537	999,537	999,537	999,537	5,997,220
25	-	-	-	-	-	999,537	999,537	999,537	999,537	999,537	4,997,684
26	-	-	-	-	-	-	999,537	999,537	999,537	999,537	3,998,147
27	-	-	-	-	-	-	-	999,537	999,537	999,537	2,998,610
28	-	-	-	-	-	-	-	-	999,537	999,537	1,999,073
29	-	-	-	-	-	-	-	-	-	999,537	999,537
	$ 17,531,789	$ 18,365,474	$ 19,169,707	$ 19,990,734	$ 19,990,734	$ 19,990,734	$ 19,990,734	$ 19,990,734	$ 19,990,734	$ 19,990,734	$ 195,002,112

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area B

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 876,589	$ 5,886,171	$ (11,944,846)	$ 2,286,110	$ (10,792)	$ (2,906,767)
2	1,794,863	9,867,787	(11,944,846)	2,236,261	(27,417)	1,926,647
3	2,753,349	13,849,402	(11,944,846)	1,180,135	(39,993)	5,798,046
4	3,752,885	17,831,017	(11,944,846)	1,151,603	(66,263)	10,724,396
5	4,752,422	17,831,017	(11,944,846)	833,749	(94,024)	11,378,318
6	5,751,959	17,831,017	(11,944,846)	805,302	(131,999)	12,311,433
7	6,751,495	17,831,017	(11,944,846)	778,273	(176,247)	13,239,693
8	7,751,032	17,831,017	(11,944,846)	610,502	(222,929)	14,024,776
9	8,750,569	17,831,017	(11,944,846)	594,912	(279,377)	14,952,275
10	9,750,106	17,831,017	(11,944,846)	579,494	(341,971)	15,873,799
11	9,750,106	11,944,846	-	563,643	(341,447)	21,917,148
12	9,750,106	7,963,231	-	426,824	(336,917)	17,803,243
13	9,750,106	3,981,615	-	416,396	(336,572)	13,811,545
14	9,750,106	-	-	405,382	(336,207)	9,819,280
15	9,750,106	-	-	393,247	(335,806)	9,807,547
16	9,750,106	-	-	381,735	(335,424)	9,796,416
17	9,750,106	-	-	308,685	(333,006)	9,725,785
18	9,750,106	-	-	-	(322,787)	9,427,319
19	9,750,106	-	-	-	(322,787)	9,427,319
20	9,750,106	-	-	-	(322,787)	9,427,319
21	8,873,516	-	-	-	(293,766)	8,579,750
22	7,955,242	-	-	-	(263,366)	7,691,876
23	6,996,757	-	-	-	(231,634)	6,765,123
24	5,997,220	-	-	-	(198,544)	5,798,677
25	4,997,684	-	-	-	(165,453)	4,832,230
26	3,998,147	-	-	-	(132,363)	3,865,784
27	2,998,610	-	-	-	(99,272)	2,899,338
28	1,999,073	-	-	-	(66,181)	1,932,892
29	999,537	-	-	-	(33,091)	966,446
	$ 195,002,112	$ 178,310,174	$(119,448,462)	$ 13,952,253	$ (6,198,423)	$ 261,617,653

(1) Appendix E - Service Area B, Page 2

(2) Appendix E - Service Area B, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area B, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 3,496,480
1	$ 3,308	7,214	$ 23,864,170	$ (2,906,767)	$ 26,770,937	$ 168,819	30,436,236
2	3,308	7,214	23,864,170	1,926,647	21,937,523	414,050	52,787,809
3	3,308	7,214	23,864,170	5,798,046	18,066,124	618,209	71,472,142
4	3,308	7,214	23,864,170	10,724,396	13,139,774	780,420	85,392,336
5	3,308	7,214	23,864,170	11,378,318	12,485,852	916,353	98,794,540
6	3,308	7,214	23,864,170	12,311,433	11,552,737	1,045,709	111,392,986
7	3,308	7,214	23,864,170	13,239,693	10,624,477	1,167,052	123,184,515
8	3,308	7,214	23,864,170	14,024,776	9,839,394	1,281,042	134,304,951
9	3,308	7,214	23,864,170	14,952,275	8,911,895	1,387,609	144,604,455
10	3,308	7,214	23,864,170	15,873,799	7,990,371	1,485,996	154,080,822
11	-	-	-	21,917,148	(21,917,148)	1,431,222	133,594,897
12	-	-	-	17,803,243	(17,803,243)	1,246,933	117,038,587
13	-	-	-	13,811,545	(13,811,545)	1,101,328	104,328,370
14	-	-	-	9,819,280	(9,819,280)	994,187	95,503,277
15	-	-	-	9,807,547	(9,807,547)	905,995	86,601,725
16	-	-	-	9,796,416	(9,796,416)	817,035	77,622,344
17	-	-	-	9,725,785	(9,725,785)	727,595	68,624,154
18	-	-	-	9,427,319	(9,427,319)	639,105	59,835,940
19	-	-	-	9,427,319	(9,427,319)	551,223	50,959,844
20	-	-	-	9,427,319	(9,427,319)	462,462	41,994,987
21	-	-	-	8,579,750	(8,579,750)	377,051	33,792,289
22	-	-	-	7,691,876	(7,691,876)	299,464	26,399,876
23	-	-	-	6,765,123	(6,765,123)	230,173	19,864,927
24	-	-	-	5,798,677	(5,798,677)	169,656	14,235,906
25	-	-	-	4,832,230	(4,832,230)	118,198	9,521,873
26	-	-	-	3,865,784	(3,865,784)	75,890	5,731,979
27	-	-	-	2,899,338	(2,899,338)	42,823	2,875,464
28	-	-	-	1,932,892	(1,932,892)	19,090	961,662
29	-	-	-	966,446	(966,446)	4,784	-
			$ 238,641,700	$ 261,617,653		$ 19,479,474	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	7,214	9,579	$ (2,906,767)	$ (3,859,889)
2	28	1.3147	1.0000	7,214	9,484	1,926,647	2,533,059
3	27	1.3017	1.0000	7,214	9,390	5,798,046	7,547,505
4	26	1.2888	1.0000	7,214	9,297	10,724,396	13,822,075
5	25	1.2761	1.0000	7,214	9,205	11,378,318	14,519,682
6	24	1.2634	1.0000	7,214	9,114	12,311,433	15,554,866
7	23	1.2509	1.0000	7,214	9,024	13,239,693	16,562,055
8	22	1.2386	1.0000	7,214	8,935	14,024,776	17,370,441
9	21	1.2263	1.0000	7,214	8,846	14,952,275	18,335,840
10	20	1.2141	1.0000	7,214	8,759	15,873,799	19,273,166
11	19	1.2021	1.0000	-	-	21,917,148	26,347,222
12	18	1.1902	1.0000	-	-	17,803,243	21,189,882
13	17	1.1784	1.0000	-	-	13,811,545	16,276,098
14	16	1.1668	1.0000	-	-	9,819,280	11,456,879
15	15	1.1552	1.0000	-	-	9,807,547	11,329,890
16	14	1.1438	1.0000	-	-	9,796,416	11,204,982
17	13	1.1325	1.0000	-	-	9,725,785	11,014,054
18	12	1.1212	1.0000	-	-	9,427,319	10,570,350
19	11	1.1101	1.0000	-	-	9,427,319	10,465,693
20	10	1.0992	1.0000	-	-	9,427,319	10,362,072
21	9	1.0883	1.0000	-	-	8,579,750	9,337,093
22	8	1.0775	1.0000	-	-	7,691,876	8,287,966
23	7	1.0668	1.0000	-	-	6,765,123	7,217,221
24	6	1.0563	1.0000	-	-	5,798,677	6,124,940
25	5	1.0458	1.0000	-	-	4,832,230	5,053,581
26	4	1.0355	1.0000	-	-	3,865,784	4,002,836
27	3	1.0252	1.0000	-	-	2,899,338	2,972,403
28	2	1.0151	1.0000	-	-	1,932,892	1,961,982
29	1	1.0050	1.0000	-	-	966,446	971,278
					91,634		$ 307,805,221

Annual Interest Rate:	1.00%
Total Escalated Expense for Entire Period	$ 307,805,221
Total Escalated Vehicle Miles	91,634
Maximum Assessable Impact Fee for Roadway Service Area B	**$ 3,308**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Eagle (1)	$ 6,108,000	$ 5,202,283	$ -	$ 3,485,529	$ 1,716,753	$ 5,202,283
Eagle (2)	18,137,500	15,448,003	-	10,350,162	5,097,841	15,448,003
Rancho Canyon	17,307,000	14,740,652	-	9,876,237	4,864,415	14,740,652
Keller Haslet (3)	7,461,500	6,355,080	-	4,257,904	2,097,177	6,355,080
John Day (2)	3,920,000	3,338,728	-	2,236,947	1,101,780	3,338,728
John Day (1)	2,623,000	2,234,052	-	1,496,815	737,237	2,234,052
John Day (4)	2,539,000	2,162,507	-	1,448,880	713,627	2,162,507
John Day (5)	1,439,000	1,225,620	-	821,165	404,454	1,225,620
John Day (6)	1,909,000	1,625,926	-	1,089,371	536,556	1,625,926
Sendera Ranch (1)	13,362,000	11,380,632	-	7,625,023	3,755,609	11,380,632
Sendera Ranch (2)	2,457,500	2,093,093	-	1,402,372	690,721	2,093,093
Sendera Ranch (3)	751,000	639,639	-	428,558	211,081	639,639
Sendera Ranch (4)	3,833,000	3,264,628	-	2,187,301	1,077,327	3,264,628
Sendera Ranch (5)	6,178,000	5,261,903	-	3,525,475	1,736,428	5,261,903
Wagley Robertson (1)	15,956,000	13,589,984	-	9,105,289	4,484,695	13,589,984
Wagley Robertson (2)	9,768,000	8,319,564	-	5,574,108	2,745,456	8,319,564
Wagley Robertson (3)	4,848,500	4,129,546	-	2,766,796	1,362,750	4,129,546
Willow Springs (1)	4,135,000	3,521,847	-	2,359,637	1,162,209	3,521,847
Willow Springs (2)	7,940,000	6,762,627	-	4,530,960	2,231,667	6,762,627
Willow Springs (3)	6,055,000	5,157,142	-	3,455,285	1,701,857	5,157,142
Willow Springs (4)	2,316,000	1,972,575	-	1,321,625	650,950	1,972,575
Willow Springs (5)	2,418,592	2,059,954	2,059,954	-	-	2,059,954
Willow Springs (6)	8,414,981	7,167,176	7,167,176	-	-	7,167,176
Willow Springs (7)	5,057,000	4,307,129	-	2,885,776	1,421,353	4,307,129
Avondale Haslet (1)	3,007,176	2,561,261	2,002,933	374,079	184,248	2,561,261
Avondale Haslet (2)	2,004,784	1,707,507	1,707,507	0	0	1,707,507
Avondale Haslet (3)	4,404,000	3,750,958	558,327	2,139,063	1,053,568	3,750,958
Avondale Haslet (4)	7,489,000	6,378,503	-	4,273,597	2,104,906	6,378,503
Avondale Haslet (5)	2,410,000	2,052,636	-	1,375,266	677,370	2,052,636
Avondale Haslet (6)	8,523,000	7,259,177	-	4,863,649	2,395,528	7,259,177
Blue Mound (1)	10,325,000	8,793,970	-	5,891,960	2,902,010	8,793,970
Blue Mound (2)	12,687,319	10,805,995	10,805,995	-	-	10,805,995
Blue Mound (3)	8,363,000	7,122,903	-	4,772,345	2,350,558	7,122,903
John Day (7)	8,627,000	7,347,756	-	4,922,996	2,424,759	7,347,756
John Day (8)	4,065,000	3,462,226	-	2,319,692	1,142,535	3,462,226
Avondale Haslet	2,500,000	1,400,000	-	938,000	462,000	1,400,000
Avondale Haslet	2,500,000	1,400,000	-	938,000	462,000	1,400,000
Blue Mound	1,875,000	1,050,000	-	703,500	346,500	1,050,000
Diamondback	2,500,000	1,400,000	-	938,000	462,000	1,400,000
Eagle	750,000	420,000	-	281,400	138,600	420,000
Keller Haslet	2,500,000	1,400,000	-	938,000	462,000	1,400,000
Rancho Canyon	1,500,000	840,000	-	562,800	277,200	840,000
Rancho Canyon	1,125,000	630,000	-	422,100	207,900	630,000
Sendera Ranch	1,500,000	840,000	-	562,800	277,200	840,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 243,618,740	$ 202,612,066	$ 24,301,892	$ 119,448,462	$ 58,861,712	$ 202,612,066

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 3,162,700	2,114,065	$ 1.50	7,214	$ 10,792
2	4,031,124	2,121,279	1.90	14,428	27,417
3	3,933,483	2,128,492	1.85	21,641	39,993
4	4,904,488	2,135,706	2.30	28,855	66,263
5	5,586,171	2,142,920	2.61	36,069	94,024
6	6,557,261	2,150,134	3.05	43,283	131,999
7	7,529,769	2,157,347	3.49	50,496	176,247
8	8,361,535	2,164,561	3.86	57,710	222,929
9	9,345,480	2,171,775	4.30	64,924	279,377
10	10,329,600	2,178,989	4.74	72,138	341,971
11	10,313,748	2,178,989	4.73	72,138	341,447
12	10,176,929	2,178,989	4.67	72,138	336,917
13	10,166,501	2,178,989	4.67	72,138	336,572
14	10,155,487	2,178,989	4.66	72,138	336,207
15	10,143,352	2,178,989	4.66	72,138	335,806
16	10,131,841	2,178,989	4.65	72,138	335,424
17	10,058,791	2,178,989	4.62	72,138	333,006
18	9,750,106	2,178,989	4.47	72,138	322,787
19	9,750,106	2,178,989	4.47	72,138	322,787
20	9,750,106	2,178,989	4.47	72,138	322,787
21	8,873,516	2,178,989	4.07	72,138	293,766
22	7,955,242	2,178,989	3.65	72,138	263,366
23	6,996,757	2,178,989	3.21	72,138	231,634
24	5,997,220	2,178,989	2.75	72,138	198,544
25	4,997,684	2,178,989	2.29	72,138	165,453
26	3,998,147	2,178,989	1.83	72,138	132,363
27	2,998,610	2,178,989	1.38	72,138	99,272
28	1,999,073	2,178,989	0.92	72,138	66,181
29	999,537	2,178,989	0.46	72,138	33,091
Total	$ 208,954,364				$ 6,198,423

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area B) [3]	72,138	
	10	years
Annual Growth in Vehicle Miles	7,214	
Credit Amount	**$ 6,198,423**	

(1) Appendix E - Service Area B, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area C

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	9,294
Existing Fund Balance [3]	5,594,905

Portion of Projects Funded by Existing Debt [3]	$ 5,852,377
Non-debt Funded Project Cost [4]	43,227,954
New Project Cost Funded Through New Debt [5]	87,707,195
Total Recoverable Project Cost [6]	$ 136,787,527

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 8,770,720	3.97%	20
2	8,770,720	4.50%	20
3	8,770,720	5.00%	20
4	8,770,720	5.50%	20
5	8,770,720	5.50%	20
6	8,770,720	5.50%	20
7	8,770,720	5.50%	20
8	8,770,720	5.50%	20
9	8,770,720	5.50%	20
10	8,770,720	5.50%	20
Total	$ 87,707,195		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 4,322,795
2	7,246,369
3	10,169,942
4	13,093,515
5	13,093,515
6	13,093,515
7	13,093,515
8	13,093,515
9	13,093,515
10	13,093,515
11	8,770,720
12	5,847,146
13	2,923,573
Total	130,935,150

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area C

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 643,652	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 643,652
2	643,652	674,259	-	-	-	-	-	-	-	-	1,317,911
3	643,652	674,259	703,785	-	-	-	-	-	-	-	2,021,696
4	643,652	674,259	703,785	733,928	-	-	-	-	-	-	2,755,624
5	643,652	674,259	703,785	733,928	733,928	-	-	-	-	-	3,489,552
6	643,652	674,259	703,785	733,928	733,928	733,928	-	-	-	-	4,223,480
7	643,652	674,259	703,785	733,928	733,928	733,928	733,928	-	-	-	4,957,408
8	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	-	-	5,691,336
9	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	-	6,425,264
10	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
11	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
12	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
13	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
14	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
15	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
16	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
17	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
18	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
19	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
20	643,652	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	7,159,192
21	-	674,259	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	6,515,540
22	-	-	703,785	733,928	733,928	733,928	733,928	733,928	733,928	733,928	5,841,281
23	-	-	-	733,928	733,928	733,928	733,928	733,928	733,928	733,928	5,137,496
24	-	-	-	-	733,928	733,928	733,928	733,928	733,928	733,928	4,403,568
25	-	-	-	-	-	733,928	733,928	733,928	733,928	733,928	3,669,640
26	-	-	-	-	-	-	733,928	733,928	733,928	733,928	2,935,712
27	-	-	-	-	-	-	-	733,928	733,928	733,928	2,201,784
28	-	-	-	-	-	-	-	-	733,928	733,928	1,467,856
29	-	-	-	-	-	-	-	-	-	733,928	733,928
	$ 12,873,033	$ 13,485,182	$ 14,075,705	$ 14,678,559	$ 14,678,559	$ 14,678,559	$ 14,678,559	$ 14,678,559	$ 14,678,559	$ 14,678,559	$143,183,831

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area C

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 643,652	$ 4,322,795	$ (8,770,720)	$ 462,862	$ (4,860)	$ (3,346,271)
2	1,317,911	7,246,369	(8,770,720)	455,205	(15,507)	233,257
3	2,021,696	10,169,942	(8,770,720)	446,779	(32,242)	3,835,455
4	2,755,624	13,093,515	(8,770,720)	438,683	(55,389)	7,461,713
5	3,489,552	13,093,515	(8,770,720)	273,894	(81,220)	8,005,021
6	4,223,480	13,093,515	(8,770,720)	265,843	(115,763)	8,696,355
7	4,957,408	13,093,515	(8,770,720)	258,561	(156,246)	9,382,518
8	5,691,336	13,093,515	(8,770,720)	252,047	(202,603)	10,063,576
9	6,425,264	13,093,515	(8,770,720)	246,302	(254,768)	10,739,593
10	7,159,192	13,093,515	(8,770,720)	241,326	(312,679)	11,410,634
11	7,159,192	8,770,720	-	236,191	(312,462)	15,853,640
12	7,159,192	5,847,146	-	231,162	(312,249)	12,925,250
13	7,159,192	2,923,573	-	225,514	(312,011)	9,996,268
14	7,159,192	-	-	219,549	(311,759)	7,066,982
15	7,159,192	-	-	212,977	(311,481)	7,060,687
16	7,159,192	-	-	206,742	(311,218)	7,054,716
17	7,159,192	-	-	167,180	(309,546)	7,016,825
18	7,159,192	-	-	-	(302,483)	6,856,709
19	7,159,192	-	-	-	(302,483)	6,856,709
20	7,159,192	-	-	-	(302,483)	6,856,709
21	6,515,540	-	-	-	(275,288)	6,240,252
22	5,841,281	-	-	-	(246,800)	5,594,481
23	5,137,496	-	-	-	(217,064)	4,920,431
24	4,403,568	-	-	-	(186,055)	4,217,513
25	3,669,640	-	-	-	(155,046)	3,514,594
26	2,935,712	-	-	-	(124,037)	2,811,675
27	2,201,784	-	-	-	(93,027)	2,108,756
28	1,467,856	-	-	-	(62,018)	1,405,838
29	733,928	-	-	-	(31,009)	702,919
	$143,183,831	$130,935,150	$ (87,707,195)	$ 4,840,817	$ (5,709,797)	$185,542,805

(1) Appendix E - Service Area C, Page 2

(2) Appendix E - Service Area C, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area C, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area C

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 5,594,905
1	$ 1,781	9,294	$ 16,556,805	$ (3,346,271)	$ 19,903,075	$ 155,464	25,653,444
2	1,781	9,294	16,556,805	233,257	16,323,548	338,152	42,315,144
3	1,781	9,294	16,556,805	3,835,455	12,721,350	486,758	55,523,252
4	1,781	9,294	16,556,805	7,461,713	9,095,092	600,708	65,219,052
5	1,781	9,294	16,556,805	8,005,021	8,551,784	694,949	74,465,785
6	1,781	9,294	16,556,805	8,696,355	7,860,450	783,960	83,110,195
7	1,781	9,294	16,556,805	9,382,518	7,174,287	866,973	91,151,455
8	1,781	9,294	16,556,805	10,063,576	6,493,229	943,981	98,588,665
9	1,781	9,294	16,556,805	10,739,593	5,817,212	1,014,973	105,420,849
10	1,781	9,294	16,556,805	11,410,634	5,146,171	1,079,939	111,646,960
11	-	-	-	15,853,640	(15,853,640)	1,037,201	96,830,521
12	-	-	-	12,925,250	(12,925,250)	903,679	84,808,950
13	-	-	-	9,996,268	(9,996,268)	798,108	75,610,790
14	-	-	-	7,066,982	(7,066,982)	720,773	69,264,581
15	-	-	-	7,060,687	(7,060,687)	657,342	62,861,236
16	-	-	-	7,054,716	(7,054,716)	593,339	56,399,858
17	-	-	-	7,016,825	(7,016,825)	528,914	49,911,948
18	-	-	-	6,856,709	(6,856,709)	464,836	43,520,075
19	-	-	-	6,856,709	(6,856,709)	400,917	37,064,283
20	-	-	-	6,856,709	(6,856,709)	336,359	30,543,934
21	-	-	-	6,240,252	(6,240,252)	274,238	24,577,920
22	-	-	-	5,594,481	(5,594,481)	217,807	19,201,246
23	-	-	-	4,920,431	(4,920,431)	167,410	14,448,224
24	-	-	-	4,217,513	(4,217,513)	123,395	10,354,106
25	-	-	-	3,514,594	(3,514,594)	85,968	6,925,481
26	-	-	-	2,811,675	(2,811,675)	55,196	4,169,002
27	-	-	-	2,108,756	(2,108,756)	31,146	2,091,392
28	-	-	-	1,405,838	(1,405,838)	13,885	699,439
29	-	-	-	702,919	(702,919)	3,480	-
			$ 165,568,047	$ 185,542,805		$ 14,379,853	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area C

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	9,294	12,342	$ (3,346,271)	$ (4,443,504)
2	28	1.3147	1.0000	9,294	12,220	233,257	306,675
3	27	1.3017	1.0000	9,294	12,099	3,835,455	4,992,737
4	26	1.2888	1.0000	9,294	11,979	7,461,713	9,616,985
5	25	1.2761	1.0000	9,294	11,860	8,005,021	10,215,073
6	24	1.2634	1.0000	9,294	11,743	8,696,355	10,987,400
7	23	1.2509	1.0000	9,294	11,627	9,382,518	11,736,962
8	22	1.2386	1.0000	9,294	11,512	10,063,576	12,464,281
9	21	1.2263	1.0000	9,294	11,398	10,739,593	13,169,866
10	20	1.2141	1.0000	9,294	11,285	11,410,634	13,854,215
11	19	1.2021	1.0000	-	-	15,853,640	19,058,108
12	18	1.1902	1.0000	-	-	12,925,250	15,383,968
13	17	1.1784	1.0000	-	-	9,996,268	11,780,018
14	16	1.1668	1.0000	-	-	7,066,982	8,245,569
15	15	1.1552	1.0000	-	-	7,060,687	8,156,659
16	14	1.1438	1.0000	-	-	7,054,716	8,069,070
17	13	1.1325	1.0000	-	-	7,016,825	7,946,268
18	12	1.1212	1.0000	-	-	6,856,709	7,688,062
19	11	1.1101	1.0000	-	-	6,856,709	7,611,943
20	10	1.0992	1.0000	-	-	6,856,709	7,536,577
21	9	1.0883	1.0000	-	-	6,240,252	6,791,085
22	8	1.0775	1.0000	-	-	5,594,481	6,028,031
23	7	1.0668	1.0000	-	-	4,920,431	5,249,253
24	6	1.0563	1.0000	-	-	4,217,513	4,454,811
25	5	1.0458	1.0000	-	-	3,514,594	3,675,587
26	4	1.0355	1.0000	-	-	2,811,675	2,911,356
27	3	1.0252	1.0000	-	-	2,108,756	2,161,898
28	2	1.0151	1.0000	-	-	1,405,838	1,426,995
29	1	1.0050	1.0000	-	-	702,919	706,433
					118,063		$ 217,782,381

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	217,782,381
Total Escalated Vehicle Miles		118,063
Maximum Assessable Impact Fee for Roadway Service Area C	**$**	**1,781**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area C

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Bonds Ranch (5)	$ 1,561,000	$ 1,097,984	$ -	$ 735,649	$ 362,335	$ 1,097,984
Bonds Ranch (6)	17,371,000	12,218,504	-	8,186,398	4,032,106	12,218,504
Bonds Ranch (7)	8,320,302	5,852,377	5,852,377	-	-	5,852,377
Bonds Ranch (8)	1,913,000	1,345,576	-	901,536	444,040	1,345,576
Bonds Ranch (9)	13,226,000	9,302,972	-	6,232,991	3,069,981	9,302,972
Golden Triangle (1)	1,704,000	1,198,568	-	803,041	395,528	1,198,568
Golden Triangle (2)	1,563,000	1,099,391	-	736,592	362,799	1,099,391
Golden Triangle (3)	1,697,000	1,193,645	-	799,742	393,903	1,193,645
Golden Triangle (4)	1,043,000	733,631	-	491,533	242,098	733,631
Keller Hicks (1)	2,083,500	1,465,503	-	981,887	483,616	1,465,503
Heritage Trace (8)	1,254,000	882,045	-	590,970	291,075	882,045
Heritage Trace (9)	22,128,000	15,564,507	-	10,428,220	5,136,287	15,564,507
Heritage Trace (10)	1,448,000	1,018,502	-	682,396	336,106	1,018,502
Heritage Trace (11)	2,389,000	1,680,387	-	1,125,859	554,528	1,680,387
Heritage Trace (12)	7,479,000	5,260,618	-	3,524,614	1,736,004	5,260,618
Heritage Trace (13)	4,234,000	2,978,133	-	1,995,349	982,784	2,978,133
Heritage Trace (14)	2,216,000	1,558,702	-	1,044,330	514,372	1,558,702
N. Tarrant Pkwy (1)	4,184,000	2,942,964	-	1,971,786	971,178	2,942,964
N. Tarrant Pkwy (2)	2,959,000	2,081,317	-	1,394,482	686,835	2,081,317
Golden Heights (1)	3,593,500	2,527,615	-	1,693,502	834,113	2,527,615
Wagley Robertson (3)	4,848,500	3,410,363	-	2,284,943	1,125,420	3,410,363
Wagley Robertson (4)	722,000	507,844	-	340,256	167,589	507,844
Wagley Robertson (5)	2,665,000	1,874,521	-	1,255,929	618,592	1,874,521
Wagley Robertson (6)	6,543,500	4,602,601	-	3,083,743	1,518,858	4,602,601
Wagley Robertson (7)	2,029,500	1,427,520	-	956,439	471,082	1,427,520
Wagley Robertson (8)	1,876,000	1,319,551	-	884,099	435,452	1,319,551
Wagley Robertson (9)	2,813,000	1,978,623	-	1,325,677	652,945	1,978,623
Wagley Robertson (10)	1,932,500	1,359,292	-	910,726	448,566	1,359,292
Wagley Robertson (11)	768,000	540,200	-	361,934	178,266	540,200
Harmon (1)	792,500	557,433	-	373,480	183,953	557,433
Harmon (2)	1,276,000	897,519	-	601,338	296,181	897,519
Harmon (3)	4,273,000	3,005,565	-	2,013,728	991,836	3,005,565
Harmon (4)	10,410,000	7,322,240	-	4,905,901	2,416,339	7,322,240
Harmon (5)	4,244,000	2,985,167	-	2,000,062	985,105	2,985,167
Harmon (6)	6,245,000	4,392,640	-	2,943,069	1,449,571	4,392,640
Bailey Boswell (3)	11,982,000	8,427,961	-	5,646,734	2,781,227	8,427,961
Bailey Boswell (4)	14,301,000	10,059,111	-	6,739,605	3,319,507	10,059,111
Harmon (7)	858,000	603,504	-	404,348	199,156	603,504
Basswood (1)	589,000	414,294	-	277,577	136,717	414,294
Bailey Boswell	1,250,000	521,250	-	349,238	172,013	521,250
Bonds Ranch	1,875,000	781,875	-	523,856	258,019	781,875
Bonds Ranch	1,875,000	781,875	-	523,856	258,019	781,875
Bonds Ranch	1,250,000	521,250	-	349,238	172,013	521,250
Golden Triangle	1,500,000	625,500	-	419,085	206,415	625,500
Harmon	2,500,000	1,042,500	-	698,475	344,025	1,042,500
Harmon	1,500,000	625,500	-	419,085	206,415	625,500
Harmon	1,500,000	625,500	-	419,085	206,415	625,500
Harmon	1,500,000	625,500	-	419,085	206,415	625,500
Heritage Trace	1,500,000	625,500	-	419,085	206,415	625,500
Heritage Trace	2,500,000	1,042,500	-	698,475	344,025	1,042,500
N. Tarrant	1,500,000	625,500	-	419,085	206,415	625,500
N. Tarrant	1,500,000	625,500	-	419,085	206,415	625,500
Roadway Impact Fee Stud	28,888	28,888	-	-	28,888	28,888
Total	$ 203,313,690	$ 136,787,527	$ 5,852,377	$ 87,707,195	$ 43,227,954	$ 136,787,527

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area C

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 1,106,513	2,116,145	$ 0.52	9,294	$ 4,860
2	1,773,115	2,125,440	0.83	18,589	15,507
3	2,468,475	2,134,734	1.16	27,883	32,242
4	3,194,307	2,144,028	1.49	37,177	55,389
5	3,763,446	2,153,323	1.75	46,472	81,220
6	4,489,323	2,162,617	2.08	55,766	115,763
7	5,215,969	2,171,912	2.40	65,060	156,246
8	5,943,383	2,181,206	2.72	74,355	202,603
9	6,671,566	2,190,500	3.05	83,649	254,768
10	7,400,517	2,199,795	3.36	92,943	312,679
11	7,395,383	2,199,795	3.36	92,943	312,462
12	7,390,353	2,199,795	3.36	92,943	312,249
13	7,384,706	2,199,795	3.36	92,943	312,011
14	7,378,741	2,199,795	3.35	92,943	311,759
15	7,372,169	2,199,795	3.35	92,943	311,481
16	7,365,934	2,199,795	3.35	92,943	311,218
17	7,326,371	2,199,795	3.33	92,943	309,546
18	7,159,192	2,199,795	3.25	92,943	302,483
19	7,159,192	2,199,795	3.25	92,943	302,483
20	7,159,192	2,199,795	3.25	92,943	302,483
21	6,515,540	2,199,795	2.96	92,943	275,288
22	5,841,281	2,199,795	2.66	92,943	246,800
23	5,137,496	2,199,795	2.34	92,943	217,064
24	4,403,568	2,199,795	2.00	92,943	186,055
25	3,669,640	2,199,795	1.67	92,943	155,046
26	2,935,712	2,199,795	1.33	92,943	124,037
27	2,201,784	2,199,795	1.00	92,943	93,027
28	1,467,856	2,199,795	0.67	92,943	62,018
29	733,928	2,199,795	0.33	92,943	31,009
Total	$ 148,024,647				$ 5,709,797

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area C) [3]	92,943	
	10	years
Annual Growth in Vehicle Miles	9,294	
Credit Amount	**$ 5,709,797**	

(1) Appendix E - Service Area C, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area D

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	8,157
Existing Fund Balance [3]	2,098,417

Portion of Projects Funded by Existing Debt [3]	$ 13,680,199
Non-debt Funded Project Cost [4]	18,635,733
New Project Cost Funded Through New Debt [5]	32,787,201
Total Recoverable Project Cost [6]	$ 65,103,133

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 3,278,720	3.97%	20
2	3,278,720	4.50%	20
3	3,278,720	5.00%	20
4	3,278,720	5.50%	20
5	3,278,720	5.50%	20
6	3,278,720	5.50%	20
7	3,278,720	5.50%	20
8	3,278,720	5.50%	20
9	3,278,720	5.50%	20
10	3,278,720	5.50%	20
Total	$ 32,787,201		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 1,863,573
2	2,956,480
3	4,049,387
4	5,142,293
5	5,142,293
6	5,142,293
7	5,142,293
8	5,142,293
9	5,142,293
10	5,142,293
11	3,278,720
12	2,185,813
13	1,092,907
Total	51,422,934

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area D

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 240,614	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 240,614
2	240,614	252,055	-	-	-	-	-	-	-	-	492,669
3	240,614	252,055	263,093	-	-	-	-	-	-	-	755,762
4	240,614	252,055	263,093	274,361	-	-	-	-	-	-	1,030,123
5	240,614	252,055	263,093	274,361	274,361	-	-	-	-	-	1,304,484
6	240,614	252,055	263,093	274,361	274,361	274,361	-	-	-	-	1,578,845
7	240,614	252,055	263,093	274,361	274,361	274,361	274,361	-	-	-	1,853,206
8	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	-	-	2,127,567
9	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	-	2,401,928
10	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
11	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
12	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
13	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
14	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
15	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
16	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
17	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
18	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
19	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
20	240,614	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,676,290
21	-	252,055	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,435,676
22	-	-	263,093	274,361	274,361	274,361	274,361	274,361	274,361	274,361	2,183,621
23	-	-	-	274,361	274,361	274,361	274,361	274,361	274,361	274,361	1,920,528
24	-	-	-	-	274,361	274,361	274,361	274,361	274,361	274,361	1,646,167
25	-	-	-	-	-	274,361	274,361	274,361	274,361	274,361	1,371,805
26	-	-	-	-	-	-	274,361	274,361	274,361	274,361	1,097,444
27	-	-	-	-	-	-	-	274,361	274,361	274,361	823,083
28	-	-	-	-	-	-	-	-	274,361	274,361	548,722
29	-	-	-	-	-	-	-	-	-	274,361	274,361
	$ 4,812,270	$ 5,041,107	$ 5,261,860	$ 5,487,222	$ 5,487,222	$ 5,487,222	$ 5,487,222	$ 5,487,222	$ 5,487,222	$ 5,487,222	$ 53,525,791

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area D

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 240,614	$ 1,863,573	$ (3,278,720)	$ 1,019,476	$ (4,860)	$ (159,917)
2	492,669	2,956,480	(3,278,720)	989,163	(11,387)	1,148,206
3	755,762	4,049,387	(3,278,720)	466,062	(14,029)	1,978,462
4	1,030,123	5,142,293	(3,278,720)	449,528	(22,566)	3,320,658
5	1,304,484	5,142,293	(3,278,720)	433,163	(33,000)	3,568,220
6	1,578,845	5,142,293	(3,278,720)	415,386	(45,276)	3,812,529
7	1,853,206	5,142,293	(3,278,720)	431,078	(60,276)	4,087,581
8	2,127,567	5,142,293	(3,278,720)	274,576	(72,170)	4,193,547
9	2,401,928	5,142,293	(3,278,720)	197,352	(87,525)	4,375,329
10	2,676,290	5,142,293	(3,278,720)	190,588	(106,862)	4,623,589
11	2,676,290	3,278,720	-	183,708	(106,606)	6,032,112
12	2,676,290	2,185,813	-	51,752	(101,687)	4,812,167
13	2,676,290	1,092,907	-	30,942	(100,912)	3,699,227
14	2,676,290	-	-	29,940	(100,874)	2,605,356
15	2,676,290	-	-	26,546	(100,748)	2,602,088
16	2,676,290	-	-	-	(99,758)	2,576,531
17	2,676,290	-	-	-	(99,758)	2,576,531
18	2,676,290	-	-	-	(99,758)	2,576,531
19	2,676,290	-	-	-	(99,758)	2,576,531
20	2,676,290	-	-	-	(99,758)	2,576,531
21	2,435,676	-	-	-	(90,789)	2,344,887
22	2,183,621	-	-	-	(81,394)	2,102,227
23	1,920,528	-	-	-	(71,587)	1,848,940
24	1,646,167	-	-	-	(61,361)	1,584,806
25	1,371,805	-	-	-	(51,134)	1,320,672
26	1,097,444	-	-	-	(40,907)	1,056,537
27	823,083	-	-	-	(30,680)	792,403
28	548,722	-	-	-	(20,454)	528,269
29	274,361	-	-	-	(10,227)	264,134
	$ 53,525,791	$ 51,422,934	$ (32,787,201)	$ 5,189,261	$ (1,926,102)	$ 75,424,683

(1) Appendix E - Service Area D, Page 2

(2) Appendix E - Service Area D, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area D, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area D

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 2,098,417
1	$ 834	8,157	$ 6,801,056	$ (159,917)	$ 6,960,973	$ 55,789	9,115,179
2	834	8,157	6,801,056	1,148,206	5,652,850	119,416	14,887,444
3	834	8,157	6,801,056	1,978,462	4,822,594	172,987	19,883,026
4	834	8,157	6,801,056	3,320,658	3,480,398	216,232	23,579,656
5	834	8,157	6,801,056	3,568,220	3,232,836	251,961	27,064,452
6	834	8,157	6,801,056	3,812,529	2,988,527	285,587	30,338,566
7	834	8,157	6,801,056	4,087,581	2,713,475	316,953	33,368,994
8	834	8,157	6,801,056	4,193,547	2,607,509	346,727	36,323,230
9	834	8,157	6,801,056	4,375,329	2,425,727	375,361	39,124,318
10	834	8,157	6,801,056	4,623,589	2,177,467	402,131	41,703,915
11	-	-	-	6,032,112	(6,032,112)	386,879	36,058,682
12	-	-	-	4,812,167	(4,812,167)	336,526	31,583,041
13	-	-	-	3,699,227	(3,699,227)	297,334	28,181,148
14	-	-	-	2,605,356	(2,605,356)	268,785	25,844,577
15	-	-	-	2,602,088	(2,602,088)	245,435	23,487,924
16	-	-	-	2,576,531	(2,576,531)	221,997	21,133,390
17	-	-	-	2,576,531	(2,576,531)	198,451	18,755,310
18	-	-	-	2,576,531	(2,576,531)	174,670	16,353,449
19	-	-	-	2,576,531	(2,576,531)	150,652	13,927,569
20	-	-	-	2,576,531	(2,576,531)	126,393	11,477,431
21	-	-	-	2,344,887	(2,344,887)	103,050	9,235,594
22	-	-	-	2,102,227	(2,102,227)	81,845	7,215,212
23	-	-	-	1,848,940	(1,848,940)	62,907	5,429,179
24	-	-	-	1,584,806	(1,584,806)	46,368	3,890,741
25	-	-	-	1,320,672	(1,320,672)	32,304	2,602,374
26	-	-	-	1,056,537	(1,056,537)	20,741	1,566,577
27	-	-	-	792,403	(792,403)	11,704	785,878
28	-	-	-	528,269	(528,269)	5,217	262,827
29	-	-	-	264,134	(264,134)	1,308	-
			$ 68,010,555	$ 75,424,683		$ 5,315,710	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area D

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	8,157	10,832	$ (159,917)	$ (212,353)
2	28	1.3147	1.0000	8,157	10,725	1,148,206	1,509,603
3	27	1.3017	1.0000	8,157	10,619	1,978,462	2,575,428
4	26	1.2888	1.0000	8,157	10,514	3,320,658	4,279,811
5	25	1.2761	1.0000	8,157	10,409	3,568,220	4,553,346
6	24	1.2634	1.0000	8,157	10,306	3,812,529	4,816,935
7	23	1.2509	1.0000	8,157	10,204	4,087,581	5,113,316
8	22	1.2386	1.0000	8,157	10,103	4,193,547	5,193,934
9	21	1.2263	1.0000	8,157	10,003	4,375,329	5,365,426
10	20	1.2141	1.0000	8,157	9,904	4,623,589	5,613,728
11	19	1.2021	1.0000	-	-	6,032,112	7,251,372
12	18	1.1902	1.0000	-	-	4,812,167	5,727,566
13	17	1.1784	1.0000	-	-	3,699,227	4,359,323
14	16	1.1668	1.0000	-	-	2,605,356	3,039,861
15	15	1.1552	1.0000	-	-	2,602,088	3,005,988
16	14	1.1438	1.0000	-	-	2,576,531	2,946,995
17	13	1.1325	1.0000	-	-	2,576,531	2,917,816
18	12	1.1212	1.0000	-	-	2,576,531	2,888,927
19	11	1.1101	1.0000	-	-	2,576,531	2,860,324
20	10	1.0992	1.0000	-	-	2,576,531	2,832,004
21	9	1.0883	1.0000	-	-	2,344,887	2,551,872
22	8	1.0775	1.0000	-	-	2,102,227	2,265,141
23	7	1.0668	1.0000	-	-	1,848,940	1,972,501
24	6	1.0563	1.0000	-	-	1,584,806	1,673,975
25	5	1.0458	1.0000	-	-	1,320,672	1,381,168
26	4	1.0355	1.0000	-	-	1,056,537	1,093,994
27	3	1.0252	1.0000	-	-	792,403	812,372
28	2	1.0151	1.0000	-	-	528,269	536,219
29	1	1.0050	1.0000	-	-	264,134	265,455
					103,620		$ 89,192,046

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	89,192,046
Total Escalated Vehicle Miles		103,620
Maximum Assessable Impact Fee for Roadway Service Area D	**$**	**834**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area D

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Timberland (1)	$ 2,275,272	$ 936,520	$ -	$ 627,468	$ 309,052	$ 936,520
Timberland (2)	998,733	411,086	-	275,428	135,659	411,086
Timberland (3)	311,532	128,229	-	85,913	42,316	128,229
Timberland (4)	3,544,009	1,458,742	-	977,357	481,385	1,458,742
Timberland (5)	794,718	327,112	-	219,165	107,947	327,112
Keller Hicks (2)	12,031,000	4,952,055	-	3,317,877	1,634,178	4,952,055
Keller Hicks (3)	1,071,577	441,070	433,282	-	7,787	441,070
Keller Hicks (4)	5,763,683	2,372,377	2,330,528	-	41,849	2,372,377
Keller Hicks (5)	12,900,000	5,309,742	-	3,557,527	1,752,215	5,309,742
Golden Triangle (1)	1,921,000	790,699	-	529,768	260,931	790,699
Golden Triangle (2)	4,038,000	1,662,073	-	1,113,589	548,484	1,662,073
Golden Triangle (3)	3,830,000	1,576,458	-	1,056,227	520,231	1,576,458
Golden Triangle (4)	1,558,000	641,285	-	429,661	211,624	641,285
Golden Triangle (5)	2,433,000	1,001,442	-	670,966	330,476	1,001,442
Kroger	10,437,000	4,295,952	-	2,878,288	1,417,664	4,295,952
N. Tarrant Pkwy (1)	2,464,000	1,014,202	-	679,515	334,687	1,014,202
N. Tarrant Pkwy (2)	3,882,000	1,597,862	-	1,070,567	527,294	1,597,862
N. Tarrant Pkwy (3)	3,966,000	1,632,437	-	1,093,733	538,704	1,632,437
N. Tarrant Pkwy (4)	3,068,000	1,262,813	-	846,085	416,728	1,262,813
Summerfields	1,630,595	671,166	671,166	-	-	671,166
Riverside (1)	1,245,000	512,452	-	343,343	169,109	512,452
Riverside (2)	1,117,000	459,766	-	308,043	151,723	459,766
Riverside (3)	1,117,000	459,766	-	308,043	151,723	459,766
Riverside (4)	2,087,000	859,026	-	575,547	283,478	859,026
Riverside (5)	4,034,000	1,660,426	-	1,112,486	547,941	1,660,426
Riverside (6)	1,378,007	567,199	135,814	-	431,384	567,199
Riverside (7)	6,564,000	2,701,794	-	1,810,202	891,592	2,701,794
Riverside (8)	3,291,566	1,354,835	1,354,835	-	-	1,354,835
Riverside (9)	3,295,049	1,356,268	1,356,268	-	-	1,356,268
Riverside (10)	2,692,281	1,108,164	1,108,164	-	-	1,108,164
Beach (5)	3,164,500	1,302,533	-	872,697	429,836	1,302,533
Beach (6)	1,327,000	546,204	-	365,956	180,247	546,204
Beach (7)	1,684,794	693,475	693,474	-	0	693,475
Beach (8)	4,539,651	1,868,556	1,849,530	-	19,027	1,868,556
Beach (9)	6,344,578	2,611,478	2,611,478	-	-	2,611,478
Beach (10)	2,346,625	965,889	948,465	-	17,424	965,889
Park Vista (4)	4,323,873	1,779,740	57,146	334,913	1,387,681	1,779,740
Park Vista (5)	245,646	101,110	-	67,744	33,366	101,110
Park Vista (6)	137,471	56,584	-	37,911	18,673	56,584
Park Vista (7)	1,900,000	782,055	-	523,977	258,078	782,055
Park Vista (8)	10,297,000	4,238,327	-	2,839,679	1,398,648	4,238,327
Park Vista (9)	2,059,673	847,778	130,048	-	717,730	847,778
Beach	1,875,000	367,500	-	246,225	121,275	367,500
Beach	2,500,000	490,000	-	328,300	161,700	490,000
Beach	2,500,000	490,000	-	328,300	161,700	490,000
Beach	1,250,000	245,000	-	164,150	80,850	245,000
Beach	2,500,000	490,000	-	328,300	161,700	490,000
US 377	1,250,000	245,000	-	164,150	80,850	245,000
US 377	625,000	122,500	-	82,075	40,425	122,500
US 377	625,000	122,500	-	82,075	40,425	122,500
US 377	1,250,000	245,000	-	164,150	80,850	245,000
Riverside	2,500,000	490,000	-	328,300	161,700	490,000
Riverside	2,500,000	490,000	-	328,300	161,700	490,000
Park Vista	2,500,000	490,000	-	328,300	161,700	490,000
Park Vista	2,500,000	490,000	-	328,300	161,700	490,000
Park Vista	1,250,000	245,000	-	164,150	80,850	245,000
Riverside	2,500,000	490,000	-	328,300	161,700	490,000
Riverside	1,250,000	245,000	-	164,150	80,850	245,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 173,513,720	$ 65,103,133	$ 13,680,199	$ 32,787,201	$ 18,635,733	$ 65,103,133

(1) Kimley-Horn Impact Fee Study
(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area D

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 1,260,090	2,115,008	$ 0.60	8,157	$ 4,860
2	1,481,832	2,123,166	0.70	16,315	11,387
3	1,221,824	2,131,323	0.57	24,472	14,029
4	1,479,651	2,139,480	0.69	32,629	22,566
5	1,737,647	2,147,638	0.81	40,787	33,000
6	1,994,231	2,155,795	0.93	48,944	45,276
7	2,284,284	2,163,952	1.06	57,101	60,276
8	2,402,143	2,172,110	1.11	65,259	72,170
9	2,599,280	2,180,267	1.19	73,416	87,525
10	2,866,878	2,188,424	1.31	81,573	106,862
11	2,859,998	2,188,424	1.31	81,573	106,606
12	2,728,041	2,188,424	1.25	81,573	101,687
13	2,707,232	2,188,424	1.24	81,573	100,912
14	2,706,230	2,188,424	1.24	81,573	100,874
15	2,702,836	2,188,424	1.24	81,573	100,748
16	2,676,290	2,188,424	1.22	81,573	99,758
17	2,676,290	2,188,424	1.22	81,573	99,758
18	2,676,290	2,188,424	1.22	81,573	99,758
19	2,676,290	2,188,424	1.22	81,573	99,758
20	2,676,290	2,188,424	1.22	81,573	99,758
21	2,435,676	2,188,424	1.11	81,573	90,789
22	2,183,621	2,188,424	1.00	81,573	81,394
23	1,920,528	2,188,424	0.88	81,573	71,587
24	1,646,167	2,188,424	0.75	81,573	61,361
25	1,371,805	2,188,424	0.63	81,573	51,134
26	1,097,444	2,188,424	0.50	81,573	40,907
27	823,083	2,188,424	0.38	81,573	30,680
28	548,722	2,188,424	0.25	81,573	20,454
29	274,361	2,188,424	0.13	81,573	10,227
Total	$ 58,715,051				$ 1,926,102

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area D) [3]	81,573	
	10	years
Annual Growth in Vehicle Miles	8,157	
Credit Amount	**$ 1,926,102**	

(1) Appendix E - Service Area D, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area E

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	10,925
Existing Fund Balance [3]	5,510,714

Portion of Projects Funded by Existing Debt [3]	$ 5,037,442
Non-debt Funded Project Cost [4]	76,877,726
New Project Cost Funded Through New Debt [5]	156,026,429
Total Recoverable Project Cost [6]	$ 237,941,598

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 15,602,643	3.97%	20
2	15,602,643	4.50%	20
3	15,602,643	5.00%	20
4	15,602,643	5.50%	20
5	15,602,643	5.50%	20
6	15,602,643	5.50%	20
7	15,602,643	5.50%	20
8	15,602,643	5.50%	20
9	15,602,643	5.50%	20
10	15,602,643	5.50%	20
Total	$ 156,026,429		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 7,687,773
2	12,888,654
3	18,089,535
4	23,290,416
5	23,290,416
6	23,290,416
7	23,290,416
8	23,290,416
9	23,290,416
10	23,290,416
11	15,602,643
12	10,401,762
13	5,200,881
Total	232,904,156

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area E

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 1,145,022	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,145,022
2	1,145,022	1,199,471	-	-	-	-	-	-	-	-	2,344,493
3	1,145,022	1,199,471	1,251,996	-	-	-	-	-	-	-	3,596,489
4	1,145,022	1,199,471	1,251,996	1,305,619	-	-	-	-	-	-	4,902,108
5	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	-	-	-	-	-	6,207,727
6	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	-	-	-	-	7,513,346
7	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	-	-	-	8,818,964
8	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	-	-	10,124,583
9	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	-	11,430,202
10	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
11	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
12	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
13	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
14	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
15	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
16	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
17	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
18	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
19	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
20	1,145,022	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	12,735,820
21	-	1,199,471	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	11,590,798
22	-	-	1,251,996	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	10,391,327
23	-	-	-	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	9,139,331
24	-	-	-	-	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	7,833,712
25	-	-	-	-	-	1,305,619	1,305,619	1,305,619	1,305,619	1,305,619	6,528,094
26	-	-	-	-	-	-	1,305,619	1,305,619	1,305,619	1,305,619	5,222,475
27	-	-	-	-	-	-	-	1,305,619	1,305,619	1,305,619	3,916,856
28	-	-	-	-	-	-	-	-	1,305,619	1,305,619	2,611,237
29	-	-	-	-	-	-	-	-	-	1,305,619	1,305,619
	$ 22,900,441	$ 23,989,421	$ 25,039,929	$ 26,112,374	$ 26,112,374	$ 26,112,374	$ 26,112,374	$ 26,112,374	$ 26,112,374	$ 26,112,374	$ 254,716,409

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area E

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 1,145,022	$ 7,687,773	$ (15,602,643)	$ 485,890	$ (8,414)	$ (6,292,372)
2	2,344,493	12,888,654	(15,602,643)	468,898	(28,878)	70,524
3	3,596,489	18,089,535	(15,602,643)	451,628	(62,011)	6,472,998
4	4,902,108	23,290,416	(15,602,643)	434,357	(108,441)	12,915,797
5	6,207,727	23,290,416	(15,602,643)	417,087	(167,426)	14,145,161
6	7,513,346	23,290,416	(15,602,643)	399,816	(238,776)	15,362,159
7	8,818,964	23,290,416	(15,602,643)	382,546	(322,305)	16,566,978
8	10,124,583	23,290,416	(15,602,643)	184,515	(410,632)	17,586,239
9	11,430,202	23,290,416	(15,602,643)	178,180	(517,606)	18,778,548
10	12,735,820	23,290,416	(15,602,643)	170,260	(636,258)	19,957,595
11	12,735,820	15,602,643	-	162,159	(635,859)	27,864,764
12	12,735,820	10,401,762	-	-	(627,865)	22,509,718
13	12,735,820	5,200,881	-	-	(627,865)	17,308,837
14	12,735,820	-	-	-	(627,865)	12,107,956
15	12,735,820	-	-	-	(627,865)	12,107,956
16	12,735,820	-	-	-	(627,865)	12,107,956
17	12,735,820	-	-	-	(627,865)	12,107,956
18	12,735,820	-	-	-	(627,865)	12,107,956
19	12,735,820	-	-	-	(627,865)	12,107,956
20	12,735,820	-	-	-	(627,865)	12,107,956
21	11,590,798	-	-	-	(571,416)	11,019,382
22	10,391,327	-	-	-	(512,283)	9,879,044
23	9,139,331	-	-	-	(450,561)	8,688,770
24	7,833,712	-	-	-	(386,195)	7,447,517
25	6,528,094	-	-	-	(321,829)	6,206,264
26	5,222,475	-	-	-	(257,463)	4,965,011
27	3,916,856	-	-	-	(193,098)	3,723,759
28	2,611,237	-	-	-	(128,732)	2,482,506
29	1,305,619	-	-	-	(64,366)	1,241,253
	$ 254,716,409	$ 232,904,156	$ (156,026,429)	$ 3,735,338	$ (11,673,332)	$ 323,656,141

(1) Appendix E - Service Area E, Page 2

(2) Appendix E - Service Area E, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area E, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area E

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 5,510,714
1	$ 2,683	10,925	$ 29,313,258	$ (6,292,372)	$ 35,605,630	$ 233,135	41,349,479
2	2,683	10,925	29,313,258	70,524	29,242,734	559,708	71,151,922
3	2,683	10,925	29,313,258	6,472,998	22,840,259	825,721	94,817,902
4	2,683	10,925	29,313,258	12,915,797	16,397,461	1,030,166	112,245,529
5	2,683	10,925	29,313,258	14,145,161	15,168,097	1,198,296	128,611,922
6	2,683	10,925	29,313,258	15,362,159	13,951,099	1,355,875	143,918,896
7	2,683	10,925	29,313,258	16,566,978	12,746,280	1,502,920	158,168,096
8	2,683	10,925	29,313,258	17,586,239	11,727,019	1,640,316	171,535,432
9	2,683	10,925	29,313,258	18,778,548	10,534,710	1,768,028	183,838,170
10	2,683	10,925	29,313,258	19,957,595	9,355,663	1,885,160	195,078,993
11	-	-	-	27,864,764	(27,864,764)	1,811,466	169,025,695
12	-	-	-	22,509,718	(22,509,718)	1,577,708	148,093,686
13	-	-	-	17,308,837	(17,308,837)	1,394,393	132,179,242
14	-	-	-	12,107,956	(12,107,956)	1,261,253	121,332,539
15	-	-	-	12,107,956	(12,107,956)	1,152,786	110,377,369
16	-	-	-	12,107,956	(12,107,956)	1,043,234	99,312,647
17	-	-	-	12,107,956	(12,107,956)	932,587	88,137,278
18	-	-	-	12,107,956	(12,107,956)	820,833	76,850,155
19	-	-	-	12,107,956	(12,107,956)	707,962	65,450,161
20	-	-	-	12,107,956	(12,107,956)	593,962	53,936,168
21	-	-	-	11,019,382	(11,019,382)	484,265	43,401,050
22	-	-	-	9,879,044	(9,879,044)	384,615	33,906,621
23	-	-	-	8,688,770	(8,688,770)	295,622	25,513,474
24	-	-	-	7,447,517	(7,447,517)	217,897	18,283,854
25	-	-	-	6,206,264	(6,206,264)	151,807	12,229,397
26	-	-	-	4,965,011	(4,965,011)	97,469	7,361,854
27	-	-	-	3,723,759	(3,723,759)	55,000	3,693,095
28	-	-	-	2,482,506	(2,482,506)	24,518	1,235,108
29	-	-	-	1,241,253	(1,241,253)	6,145	-
			$ 293,132,580	$ 323,656,141		$ 25,012,847	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area E

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	10,925	14,508	$ (6,292,372)	$ (8,355,624)
2	28	1.3147	1.0000	10,925	14,364	70,524	92,721
3	27	1.3017	1.0000	10,925	14,222	6,472,998	8,426,113
4	26	1.2888	1.0000	10,925	14,081	12,915,797	16,646,450
5	25	1.2761	1.0000	10,925	13,941	14,145,161	18,050,404
6	24	1.2634	1.0000	10,925	13,803	15,362,159	19,409,302
7	23	1.2509	1.0000	10,925	13,667	16,566,978	20,724,286
8	22	1.2386	1.0000	10,925	13,531	17,586,239	21,781,505
9	21	1.2263	1.0000	10,925	13,397	18,778,548	23,027,964
10	20	1.2141	1.0000	10,925	13,265	19,957,595	24,231,504
11	19	1.2021	1.0000	-	-	27,864,764	33,497,019
12	18	1.1902	1.0000	-	-	22,509,718	26,791,650
13	17	1.1784	1.0000	-	-	17,308,837	20,397,452
14	16	1.1668	1.0000	-	-	12,107,956	14,127,245
15	15	1.1552	1.0000	-	-	12,107,956	13,987,372
16	14	1.1438	1.0000	-	-	12,107,956	13,848,883
17	13	1.1325	1.0000	-	-	12,107,956	13,711,765
18	12	1.1212	1.0000	-	-	12,107,956	13,576,005
19	11	1.1101	1.0000	-	-	12,107,956	13,441,589
20	10	1.0992	1.0000	-	-	12,107,956	13,308,504
21	9	1.0883	1.0000	-	-	11,019,382	11,992,074
22	8	1.0775	1.0000	-	-	9,879,044	10,644,631
23	7	1.0668	1.0000	-	-	8,688,770	9,269,421
24	6	1.0563	1.0000	-	-	7,447,517	7,866,552
25	5	1.0458	1.0000	-	-	6,206,264	6,490,555
26	4	1.0355	1.0000	-	-	4,965,011	5,141,034
27	3	1.0252	1.0000	-	-	3,723,759	3,817,599
28	2	1.0151	1.0000	-	-	2,482,506	2,519,867
29	1	1.0050	1.0000	-	-	1,241,253	1,247,459
					138,779		$ 379,711,301

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	379,711,301
Total Escalated Vehicle Miles		138,779
Maximum Assessable Impact Fee for Roadway Service Area E	**$**	**2,683**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area E

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Bonds Ranch (1)	$ 19,797,000	$ 16,332,853	$ -	$ 10,943,012	$ 5,389,841	$ 16,332,853
Bonds Ranch (2)	15,911,000	13,126,839	-	8,794,982	4,331,857	13,126,839
Bonds Ranch (3)	18,601,000	15,346,133	-	10,281,909	5,064,224	15,346,133
Bonds Ranch (4)	15,236,000	12,569,952	-	8,421,868	4,148,084	12,569,952
Eagle Mountain (1)	23,508,000	19,394,490	-	12,994,308	6,400,182	19,394,490
Eagle Mountain (2)	15,373,000	12,682,980	-	8,497,596	4,185,383	12,682,980
Cibolo Hills	2,989,000	2,465,975	-	1,652,203	813,772	2,465,975
Boat Club (1)	4,037,000	3,330,592	-	2,231,497	1,099,095	3,330,592
Heritage Trace (1)	4,081,000	3,366,893	-	2,255,818	1,111,075	3,366,893
Heritage Trace (2)	6,613,000	5,455,835	-	3,655,409	1,800,425	5,455,835
Heritage Trace (3)	1,634,000	1,348,077	-	903,212	444,865	1,348,077
Heritage Trace (4)	936,000	772,216	-	517,384	254,831	772,216
Heritage Trace (5)	5,956,000	4,913,799	-	3,292,245	1,621,554	4,913,799
Heritage Trace (6)	10,997,000	9,072,707	-	6,078,714	2,993,993	9,072,707
Heritage Trace (7)	4,603,000	3,797,551	-	2,544,359	1,253,192	3,797,551
Bailey Boswell (1)	2,398,000	1,978,390	-	1,325,521	652,869	1,978,390
Bailey Boswell (2)	15,181,000	12,524,577	-	8,391,466	4,133,110	12,524,577
Wj Boaz	15,130,500	12,482,913	-	8,363,552	4,119,361	12,482,913
Robertson	6,105,868	5,037,442	5,037,442	-	-	5,037,442
Edward Green (1)	3,830,000	3,159,813	-	2,117,075	1,042,738	3,159,813
Fleming Ranch	40,510,000	33,421,421	-	22,392,352	11,029,069	33,421,421
Willow Springs (8)	6,302,000	5,199,254	-	3,483,500	1,715,754	5,199,254
Willow Springs (9)	18,646,000	15,383,259	-	10,306,783	5,076,475	15,383,259
Old Decatur (1)	1,572,000	1,296,926	-	868,940	427,986	1,296,926
Wagley Robertson (6)	6,543,500	5,398,496	-	3,616,992	1,781,504	5,398,496
Wagley Robertson (7)	2,029,500	1,674,371	-	1,121,829	552,542	1,674,371
Wagley Robertson (10)	1,932,500	1,594,345	-	1,068,211	526,134	1,594,345
Wagley Robertson (11)	768,000	633,613	-	424,521	209,092	633,613
Cibolo Hills	2,500,000	1,590,000	-	1,065,300	524,700	1,590,000
Bonds Ranch	1,500,000	954,000	-	639,180	314,820	954,000
Bonds Ranch	2,500,000	1,590,000	-	1,065,300	524,700	1,590,000
Bonds Ranch	2,500,000	1,590,000	-	1,065,300	524,700	1,590,000
Eagle Mountain	1,500,000	954,000	-	639,180	314,820	954,000
Heritage Trace	2,500,000	1,590,000	-	1,065,300	524,700	1,590,000
Heritage Trace	1,500,000	954,000	-	639,180	314,820	954,000
Heritage Trace	1,500,000	954,000	-	639,180	314,820	954,000
Robertson	2,500,000	1,590,000	-	1,065,300	524,700	1,590,000
Robertson	1,250,000	795,000	-	532,650	262,350	795,000
WJ Boaz	1,875,000	1,192,500	-	798,975	393,525	1,192,500
WJ Boaz	625,000	397,500	-	266,325	131,175	397,500
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 293,499,756	$ 237,941,598	$ 5,037,442	$ 156,026,429	$ 76,877,726	$ 237,941,598

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area E

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 1,630,912	2,117,776	$ 0.77	10,925	$ 8,414
2	2,813,391	2,128,702	1.32	21,850	28,878
3	4,048,117	2,139,627	1.89	32,776	62,011
4	5,336,466	2,150,552	2.48	43,701	108,441
5	6,624,814	2,161,477	3.06	54,626	167,426
6	7,913,162	2,172,402	3.64	65,551	238,776
7	9,201,510	2,183,327	4.21	76,476	322,305
8	10,309,098	2,194,253	4.70	87,402	410,632
9	11,608,381	2,205,178	5.26	98,327	517,606
10	12,906,081	2,216,103	5.82	109,252	636,258
11	12,897,980	2,216,103	5.82	109,252	635,859
12	12,735,820	2,216,103	5.75	109,252	627,865
13	12,735,820	2,216,103	5.75	109,252	627,865
14	12,735,820	2,216,103	5.75	109,252	627,865
15	12,735,820	2,216,103	5.75	109,252	627,865
16	12,735,820	2,216,103	5.75	109,252	627,865
17	12,735,820	2,216,103	5.75	109,252	627,865
18	12,735,820	2,216,103	5.75	109,252	627,865
19	12,735,820	2,216,103	5.75	109,252	627,865
20	12,735,820	2,216,103	5.75	109,252	627,865
21	11,590,798	2,216,103	5.23	109,252	571,416
22	10,391,327	2,216,103	4.69	109,252	512,283
23	9,139,331	2,216,103	4.12	109,252	450,561
24	7,833,712	2,216,103	3.53	109,252	386,195
25	6,528,094	2,216,103	2.95	109,252	321,829
26	5,222,475	2,216,103	2.36	109,252	257,463
27	3,916,856	2,216,103	1.77	109,252	193,098
28	2,611,237	2,216,103	1.18	109,252	128,732
29	1,305,619	2,216,103	0.59	109,252	64,366
Total	$ 258,451,747				$ 11,673,332

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area E) [3]	109,252	
	10	years
Annual Growth in Vehicle Miles	10,925	
Credit Amount	**$ 11,673,332**	

(1) Appendix E - Service Area E, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area F

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	3,970
Existing Fund Balance [3]	2,504,091

Portion of Projects Funded by Existing Debt [3]	$ 3,575,748
Non-debt Funded Project Cost [4]	7,937,056
New Project Cost Funded Through New Debt [5]	16,055,978
Total Recoverable Project Cost [6]	$ 27,568,782

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 1,605,598	3.97%	20
2	1,605,598	4.50%	20
3	1,605,598	5.00%	20
4	1,605,598	5.50%	20
5	1,605,598	5.50%	20
6	1,605,598	5.50%	20
7	1,605,598	5.50%	20
8	1,605,598	5.50%	20
9	1,605,598	5.50%	20
10	1,605,598	5.50%	20
Total	$ 16,055,978		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 793,706
2	1,328,905
3	1,864,104
4	2,399,303
5	2,399,303
6	2,399,303
7	2,399,303
8	2,399,303
9	2,399,303
10	2,399,303
11	1,605,598
12	1,070,399
13	535,199
Total	23,993,034

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area F

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 117,829	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 117,829
2	117,829	123,432	-	-	-	-	-	-	-	-	241,261
3	117,829	123,432	128,837	-	-	-	-	-	-	-	370,099
4	117,829	123,432	128,837	134,355	-	-	-	-	-	-	504,454
5	117,829	123,432	128,837	134,355	134,355	-	-	-	-	-	638,809
6	117,829	123,432	128,837	134,355	134,355	134,355	-	-	-	-	773,165
7	117,829	123,432	128,837	134,355	134,355	134,355	134,355	-	-	-	907,520
8	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	-	-	1,041,875
9	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	-	1,176,231
10	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
11	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
12	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
13	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
14	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
15	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
16	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
17	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
18	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
19	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
20	117,829	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,310,586
21	-	123,432	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,192,757
22	-	-	128,837	134,355	134,355	134,355	134,355	134,355	134,355	134,355	1,069,325
23	-	-	-	134,355	134,355	134,355	134,355	134,355	134,355	134,355	940,487
24	-	-	-	-	134,355	134,355	134,355	134,355	134,355	134,355	806,132
25	-	-	-	-	-	134,355	134,355	134,355	134,355	134,355	671,777
26	-	-	-	-	-	-	134,355	134,355	134,355	134,355	537,421
27	-	-	-	-	-	-	-	134,355	134,355	134,355	403,066
28	-	-	-	-	-	-	-	-	134,355	134,355	268,711
29	-	-	-	-	-	-	-	-	-	134,355	134,355
	$ 2,356,581	$ 2,468,643	$ 2,576,746	$ 2,687,107	$ 2,687,107	$ 2,687,107	$ 2,687,107	$ 2,687,107	$ 2,687,107	$ 2,687,107	$ 26,211,719

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area F

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 117,829	$ 793,706	$ (1,605,598)	$ 388,354	$ (952)	$ (306,661)
2	241,261	1,328,905	(1,605,598)	379,598	(2,331)	341,835
3	370,099	1,864,104	(1,605,598)	38,368	(2,296)	664,677
4	504,454	2,399,303	(1,605,598)	36,991	(4,050)	1,331,100
5	638,809	2,399,303	(1,605,598)	35,607	(6,295)	1,461,827
6	773,165	2,399,303	(1,605,598)	34,231	(9,026)	1,592,075
7	907,520	2,399,303	(1,605,598)	32,851	(12,242)	1,721,835
8	1,041,875	2,399,303	(1,605,598)	20,197	(15,772)	1,840,006
9	1,176,231	2,399,303	(1,605,598)	16,896	(19,896)	1,966,936
10	1,310,586	2,399,303	(1,605,598)	16,279	(24,539)	2,096,031
11	1,310,586	1,605,598	-	15,655	(24,528)	2,907,311
12	1,310,586	1,070,399	-	5,405	(24,338)	2,362,052
13	1,310,586	535,199	-	3,180	(24,297)	1,824,668
14	1,310,586	-	-	3,077	(24,295)	1,289,368
15	1,310,586	-	-	2,989	(24,294)	1,289,281
16	1,310,586	-	-	-	(24,238)	1,286,348
17	1,310,586	-	-	-	(24,238)	1,286,348
18	1,310,586	-	-	-	(24,238)	1,286,348
19	1,310,586	-	-	-	(24,238)	1,286,348
20	1,310,586	-	-	-	(24,238)	1,286,348
21	1,192,757	-	-	-	(22,059)	1,170,698
22	1,069,325	-	-	-	(19,776)	1,049,548
23	940,487	-	-	-	(17,394)	923,094
24	806,132	-	-	-	(14,909)	791,223
25	671,777	-	-	-	(12,424)	659,353
26	537,421	-	-	-	(9,939)	527,482
27	403,066	-	-	-	(7,454)	395,612
28	268,711	-	-	-	(4,970)	263,741
29	134,355	-	-	-	(2,485)	131,871
	$ 26,211,719	$ 23,993,034	$ (16,055,978)	$ 1,029,680	$ (451,755)	$ 34,726,700

(1) Appendix E - Service Area F, Page 2

(2) Appendix E - Service Area F, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area F, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area F

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 2,504,091
1	$ 743	3,970	$ 2,950,375	$ (306,661)	$ 3,257,036	$ 41,326	5,802,453
2	743	3,970	2,950,375	341,835	2,608,540	71,067	8,482,060
3	743	3,970	2,950,375	664,677	2,285,698	96,249	10,864,008
4	743	3,970	2,950,375	1,331,100	1,619,275	116,736	12,600,020
5	743	3,970	2,950,375	1,461,827	1,488,548	133,443	14,222,011
6	743	3,970	2,950,375	1,592,075	1,358,300	149,012	15,729,322
7	743	3,970	2,950,375	1,721,835	1,228,540	163,436	17,121,299
8	743	3,970	2,950,375	1,840,006	1,110,369	176,765	18,408,433
9	743	3,970	2,950,375	1,966,936	983,440	189,002	19,580,874
10	743	3,970	2,950,375	2,096,031	854,344	200,080	20,635,299
11	-	-	-	2,907,311	(2,907,311)	191,816	17,919,804
12	-	-	-	2,362,052	(2,362,052)	167,388	15,725,140
13	-	-	-	1,824,668	(1,824,668)	148,128	14,048,600
14	-	-	-	1,289,368	(1,289,368)	134,039	12,893,271
15	-	-	-	1,289,281	(1,289,281)	122,486	11,726,476
16	-	-	-	1,286,348	(1,286,348)	110,833	10,550,962
17	-	-	-	1,286,348	(1,286,348)	99,078	9,363,692
18	-	-	-	1,286,348	(1,286,348)	87,205	8,164,550
19	-	-	-	1,286,348	(1,286,348)	75,214	6,953,416
20	-	-	-	1,286,348	(1,286,348)	63,102	5,730,171
21	-	-	-	1,170,698	(1,170,698)	51,448	4,610,922
22	-	-	-	1,049,548	(1,049,548)	40,861	3,602,235
23	-	-	-	923,094	(923,094)	31,407	2,710,548
24	-	-	-	791,223	(791,223)	23,149	1,942,474
25	-	-	-	659,353	(659,353)	16,128	1,299,249
26	-	-	-	527,482	(527,482)	10,355	782,122
27	-	-	-	395,612	(395,612)	5,843	392,354
28	-	-	-	263,741	(263,741)	2,605	131,218
29	-	-	-	131,871	(131,871)	653	-
			$ 29,503,752	$ 34,726,700		$ 2,718,856	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area F

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	3,970	5,272	$ (306,661)	$ (407,214)
2	28	1.3147	1.0000	3,970	5,219	341,835	449,428
3	27	1.3017	1.0000	3,970	5,168	664,677	865,232
4	26	1.2888	1.0000	3,970	5,117	1,331,100	1,715,580
5	25	1.2761	1.0000	3,970	5,066	1,461,827	1,865,413
6	24	1.2634	1.0000	3,970	5,016	1,592,075	2,011,505
7	23	1.2509	1.0000	3,970	4,966	1,721,835	2,153,911
8	22	1.2386	1.0000	3,970	4,917	1,840,006	2,278,946
9	21	1.2263	1.0000	3,970	4,868	1,966,936	2,412,035
10	20	1.2141	1.0000	3,970	4,820	2,096,031	2,544,895
11	19	1.2021	1.0000	-	-	2,907,311	3,494,961
12	18	1.1902	1.0000	-	-	2,362,052	2,811,375
13	17	1.1784	1.0000	-	-	1,824,668	2,150,265
14	16	1.1668	1.0000	-	-	1,289,368	1,504,401
15	15	1.1552	1.0000	-	-	1,289,281	1,489,406
16	14	1.1438	1.0000	-	-	1,286,348	1,471,303
17	13	1.1325	1.0000	-	-	1,286,348	1,456,736
18	12	1.1212	1.0000	-	-	1,286,348	1,442,313
19	11	1.1101	1.0000	-	-	1,286,348	1,428,033
20	10	1.0992	1.0000	-	-	1,286,348	1,413,894
21	9	1.0883	1.0000	-	-	1,170,698	1,274,036
22	8	1.0775	1.0000	-	-	1,049,548	1,130,884
23	7	1.0668	1.0000	-	-	923,094	984,782
24	6	1.0563	1.0000	-	-	791,223	835,741
25	5	1.0458	1.0000	-	-	659,353	689,556
26	4	1.0355	1.0000	-	-	527,482	546,183
27	3	1.0252	1.0000	-	-	395,612	405,581
28	2	1.0151	1.0000	-	-	263,741	267,710
29	1	1.0050	1.0000	-	-	131,871	132,530
					50,428		$ 40,819,422

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	40,819,422
Total Escalated Vehicle Miles		50,428
Maximum Assessable Impact Fee for Roadway Service Area F	**$**	**743**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area F

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Basswood	$ 589,000	$ 234,650	$ -	$ 157,216	$ 77,435	$ 234,650
Western Center (1)	315,000	125,492	-	84,080	41,412	125,492
Western Center (2)	1,964,000	782,433	-	524,230	258,203	782,433
Western Center (3)	705,000	280,863	-	188,178	92,685	280,863
Western Center (4)	1,609,000	641,005	-	429,474	211,532	641,005
Western Center (5)	743,000	296,002	-	198,321	97,681	296,002
Cantrell Sansom (1)	4,119,000	1,640,957	-	1,099,441	541,516	1,640,957
Cantrell Sansom (2)	2,224,000	886,013	-	593,629	292,384	886,013
Cantrell Sansom (3)	2,719,000	1,083,215	-	725,754	357,461	1,083,215
Cantrell Sansom (4)	4,412,000	1,757,685	-	1,177,649	580,036	1,757,685
Cantrell Sansom (5)	4,329,000	1,724,619	-	1,155,495	569,124	1,724,619
Northeast	4,403,000	1,754,099	-	1,175,247	578,853	1,754,099
Meacham (1)	5,614,000	2,236,547	-	1,498,486	738,060	2,236,547
Meacham (2)	1,736,000	691,600	-	463,372	228,228	691,600
Meacham (3)	1,704,000	678,852	-	454,831	224,021	678,852
Lone Star (1)	8,643,000	3,443,262	-	2,306,985	1,136,276	3,443,262
Lone Star (2)	290,000	115,532	-	77,407	38,126	115,532
Riverside (11)	1,377,102	548,620	548,620	-	-	548,620
Sylvania	3,151,000	1,255,319	-	841,063	414,255	1,255,319
Beach (11)	7,598,454	3,027,128	3,027,128	-	-	3,027,128
Beach	750,000	96,000	-	64,320	31,680	96,000
US 377	625,000	80,000	-	53,600	26,400	80,000
Fossil Creek	1,250,000	160,000	-	107,200	52,800	160,000
Great Southwest	2,500,000	320,000	-	214,400	105,600	320,000
Great Southwest	2,500,000	320,000	-	214,400	105,600	320,000
Great Southwest	2,500,000	320,000	-	214,400	105,600	320,000
Long	2,500,000	320,000	-	214,400	105,600	320,000
Long	1,250,000	160,000	-	107,200	52,800	160,000
Meacham	2,500,000	320,000	-	214,400	105,600	320,000
Meacham	2,500,000	320,000	-	214,400	105,600	320,000
Meacham	2,500,000	320,000	-	214,400	105,600	320,000
Northeast	2,500,000	320,000	-	214,400	105,600	320,000
Northeast	2,500,000	320,000	-	214,400	105,600	320,000
Northern Cross	2,500,000	320,000	-	214,400	105,600	320,000
Park Vista	1,250,000	160,000	-	107,200	52,800	160,000
Riverside	1,250,000	160,000	-	107,200	52,800	160,000
Western Center	2,500,000	320,000	-	214,400	105,600	320,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 92,148,444	$ 27,568,782	$ 3,575,748	$ 16,055,978	$ 7,937,056	$ 27,568,782

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area F

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 506,184	2,110,821	$ 0.24	3,970	$ 952
2	620,859	2,114,791	0.29	7,940	2,331
3	408,467	2,118,761	0.19	11,910	2,296
4	541,445	2,122,731	0.26	15,880	4,050
5	674,416	2,126,701	0.32	19,850	6,295
6	807,395	2,130,671	0.38	23,819	9,026
7	940,371	2,134,640	0.44	27,789	12,242
8	1,062,072	2,138,610	0.50	31,759	15,772
9	1,193,126	2,142,580	0.56	35,729	19,896
10	1,326,865	2,146,550	0.62	39,699	24,539
11	1,326,241	2,146,550	0.62	39,699	24,528
12	1,315,991	2,146,550	0.61	39,699	24,338
13	1,313,766	2,146,550	0.61	39,699	24,297
14	1,313,663	2,146,550	0.61	39,699	24,295
15	1,313,575	2,146,550	0.61	39,699	24,294
16	1,310,586	2,146,550	0.61	39,699	24,238
17	1,310,586	2,146,550	0.61	39,699	24,238
18	1,310,586	2,146,550	0.61	39,699	24,238
19	1,310,586	2,146,550	0.61	39,699	24,238
20	1,310,586	2,146,550	0.61	39,699	24,238
21	1,192,757	2,146,550	0.56	39,699	22,059
22	1,069,325	2,146,550	0.50	39,699	19,776
23	940,487	2,146,550	0.44	39,699	17,394
24	806,132	2,146,550	0.38	39,699	14,909
25	671,777	2,146,550	0.31	39,699	12,424
26	537,421	2,146,550	0.25	39,699	9,939
27	403,066	2,146,550	0.19	39,699	7,454
28	268,711	2,146,550	0.13	39,699	4,970
29	134,355	2,146,550	0.06	39,699	2,485
Total	$ 27,241,399				$ 451,755

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area F) [3]	39,699	
	10	years
Annual Growth in Vehicle Miles	3,970	
Credit Amount	**$ 451,755**	

(1) Appendix E - Service Area F, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area G

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	4,244
Existing Fund Balance [3]	1,438,538

Portion of Projects Funded by Existing Debt [3]	$ 9,777,934
Non-debt Funded Project Cost [4]	20,996,581
New Project Cost Funded Through New Debt [5]	42,570,771
Total Recoverable Project Cost [6]	$ 73,345,286

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 4,257,077	3.97%	20
2	4,257,077	4.50%	20
3	4,257,077	5.00%	20
4	4,257,077	5.50%	20
5	4,257,077	5.50%	20
6	4,257,077	5.50%	20
7	4,257,077	5.50%	20
8	4,257,077	5.50%	20
9	4,257,077	5.50%	20
10	4,257,077	5.50%	20
Total	$ 42,570,771		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 2,099,658
2	3,518,684
3	4,937,709
4	6,356,735
5	6,356,735
6	6,356,735
7	6,356,735
8	6,356,735
9	6,356,735
10	6,356,735
11	4,257,077
12	2,838,051
13	1,419,026
Total	63,567,352

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area G

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 312,412	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 312,412
2	312,412	327,268	-	-	-	-	-	-	-	-	639,679
3	312,412	327,268	341,599	-	-	-	-	-	-	-	981,278
4	312,412	327,268	341,599	356,229	-	-	-	-	-	-	1,337,508
5	312,412	327,268	341,599	356,229	356,229	-	-	-	-	-	1,693,737
6	312,412	327,268	341,599	356,229	356,229	356,229	-	-	-	-	2,049,966
7	312,412	327,268	341,599	356,229	356,229	356,229	356,229	-	-	-	2,406,196
8	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	-	-	2,762,425
9	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	-	3,118,654
10	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
11	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
12	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
13	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
14	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
15	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
16	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
17	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
18	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
19	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
20	312,412	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,474,884
21	-	327,268	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	3,162,472
22	-	-	341,599	356,229	356,229	356,229	356,229	356,229	356,229	356,229	2,835,204
23	-	-	-	356,229	356,229	356,229	356,229	356,229	356,229	356,229	2,493,605
24	-	-	-	-	356,229	356,229	356,229	356,229	356,229	356,229	2,137,376
25	-	-	-	-	-	356,229	356,229	356,229	356,229	356,229	1,781,147
26	-	-	-	-	-	-	356,229	356,229	356,229	356,229	1,424,917
27	-	-	-	-	-	-	-	356,229	356,229	356,229	1,068,688
28	-	-	-	-	-	-	-	-	356,229	356,229	712,459
29	-	-	-	-	-	-	-	-	-	356,229	356,229
	$ 6,248,232	$ 6,545,353	$ 6,831,978	$ 7,124,587	$ 7,124,587	$ 7,124,587	$ 7,124,587	$ 7,124,587	$ 7,124,587	$ 7,124,587	$ 69,497,673

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area G

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 312,412	$ 2,099,658	$ (4,257,077)	$ 662,297	$ (1,960)	$ (1,184,670)
2	639,679	3,518,684	(4,257,077)	1,639,248	(9,145)	1,531,389
3	981,278	4,937,709	(4,257,077)	428,835	(8,471)	2,082,275
4	1,337,508	6,356,735	(4,257,077)	414,903	(14,008)	3,838,061
5	1,693,737	6,356,735	(4,257,077)	362,321	(20,503)	4,135,212
6	2,049,966	6,356,735	(4,257,077)	295,621	(28,013)	4,417,233
7	2,406,196	6,356,735	(4,257,077)	278,423	(37,331)	4,746,946
8	2,762,425	6,356,735	(4,257,077)	84,715	(45,157)	4,901,641
9	3,118,654	6,356,735	(4,257,077)	231,238	(59,654)	5,389,896
10	3,474,884	6,356,735	(4,257,077)	223,724	(73,037)	5,725,228
11	3,474,884	4,257,077	-	216,210	(72,889)	7,875,282
12	3,474,884	2,838,051	-	208,696	(72,740)	6,448,890
13	3,474,884	1,419,026	-	201,933	(72,607)	5,023,236
14	3,474,884	-	-	195,922	(72,488)	3,598,317
15	3,474,884	-	-	189,911	(72,369)	3,592,425
16	3,474,884	-	-	183,900	(72,251)	3,586,532
17	3,474,884	-	-	177,888	(72,132)	3,580,640
18	3,474,884	-	-	170,747	(71,991)	3,573,639
19	3,474,884	-	-	164,443	(71,867)	3,567,460
20	3,474,884	-	-	158,294	(71,745)	3,561,433
21	3,162,472	-	-	152,145	(65,454)	3,249,163
22	2,835,204	-	-	-	(55,987)	2,779,217
23	2,493,605	-	-	-	(49,242)	2,444,364
24	2,137,376	-	-	-	(42,207)	2,095,169
25	1,781,147	-	-	-	(35,173)	1,745,974
26	1,424,917	-	-	-	(28,138)	1,396,779
27	1,068,688	-	-	-	(21,104)	1,047,584
28	712,459	-	-	-	(14,069)	698,390
29	356,229	-	-	-	(7,035)	349,195
	$ 69,497,673	$ 63,567,352	$ (42,570,771)	$ 6,641,413	$ (1,338,765)	$ 95,796,902

(1) Appendix E - Service Area G, Page 2

(2) Appendix E - Service Area G, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area G, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area G

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 1,438,538
1	$ 2,055	4,244	$ 8,723,568	$ (1,184,670)	$ 9,908,239	$ 63,927	11,410,703
2	2,055	4,244	8,723,568	1,531,389	7,192,179	150,068	18,752,950
3	2,055	4,244	8,723,568	2,082,275	6,641,293	220,736	25,614,979
4	2,055	4,244	8,723,568	3,838,061	4,885,507	280,577	30,781,064
5	2,055	4,244	8,723,568	4,135,212	4,588,356	330,752	35,700,172
6	2,055	4,244	8,723,568	4,417,233	4,306,336	378,533	40,385,042
7	2,055	4,244	8,723,568	4,746,946	3,976,622	423,734	44,785,397
8	2,055	4,244	8,723,568	4,901,641	3,821,927	466,964	49,074,288
9	2,055	4,244	8,723,568	5,389,896	3,333,672	507,411	52,915,372
10	2,055	4,244	8,723,568	5,725,228	2,998,340	544,145	56,457,857
11	-	-	-	7,875,282	(7,875,282)	525,202	49,107,777
12	-	-	-	6,448,890	(6,448,890)	458,833	43,117,720
13	-	-	-	5,023,236	(5,023,236)	406,061	38,500,546
14	-	-	-	3,598,317	(3,598,317)	367,014	35,269,242
15	-	-	-	3,592,425	(3,592,425)	334,730	32,011,547
16	-	-	-	3,586,532	(3,586,532)	302,183	28,727,198
17	-	-	-	3,580,640	(3,580,640)	269,369	25,415,927
18	-	-	-	3,573,639	(3,573,639)	236,291	22,078,578
19	-	-	-	3,567,460	(3,567,460)	202,948	18,714,066
20	-	-	-	3,561,433	(3,561,433)	169,333	15,321,967
21	-	-	-	3,249,163	(3,249,163)	136,974	12,209,778
22	-	-	-	2,779,217	(2,779,217)	108,202	9,538,763
23	-	-	-	2,444,364	(2,444,364)	83,166	7,177,565
24	-	-	-	2,095,169	(2,095,169)	61,300	5,143,696
25	-	-	-	1,745,974	(1,745,974)	42,707	3,440,429
26	-	-	-	1,396,779	(1,396,779)	27,420	2,071,070
27	-	-	-	1,047,584	(1,047,584)	15,473	1,038,958
28	-	-	-	698,390	(698,390)	6,898	347,466
29	-	-	-	349,195	(349,195)	1,729	-
			$ 87,235,684	$ 95,796,902		$ 7,122,680	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area G

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	4,244	5,636	$ (1,184,670)	$ (1,573,121)
2	28	1.3147	1.0000	4,244	5,580	1,531,389	2,013,394
3	27	1.3017	1.0000	4,244	5,525	2,082,275	2,710,565
4	26	1.2888	1.0000	4,244	5,470	3,838,061	4,946,663
5	25	1.2761	1.0000	4,244	5,416	4,135,212	5,276,876
6	24	1.2634	1.0000	4,244	5,362	4,417,233	5,580,947
7	23	1.2509	1.0000	4,244	5,309	4,746,946	5,938,142
8	22	1.2386	1.0000	4,244	5,257	4,901,641	6,070,947
9	21	1.2263	1.0000	4,244	5,205	5,389,896	6,609,581
10	20	1.2141	1.0000	4,244	5,153	5,725,228	6,951,283
11	19	1.2021	1.0000	-	-	7,875,282	9,467,098
12	18	1.1902	1.0000	-	-	6,448,890	7,675,637
13	17	1.1784	1.0000	-	-	5,023,236	5,919,590
14	16	1.1668	1.0000	-	-	3,598,317	4,198,423
15	15	1.1552	1.0000	-	-	3,592,425	4,150,047
16	14	1.1438	1.0000	-	-	3,586,532	4,102,218
17	13	1.1325	1.0000	-	-	3,580,640	4,054,929
18	12	1.1212	1.0000	-	-	3,573,639	4,006,931
19	11	1.1101	1.0000	-	-	3,567,460	3,960,399
20	10	1.0992	1.0000	-	-	3,561,433	3,914,562
21	9	1.0883	1.0000	-	-	3,249,163	3,535,969
22	8	1.0775	1.0000	-	-	2,779,217	2,994,595
23	7	1.0668	1.0000	-	-	2,444,364	2,607,715
24	6	1.0563	1.0000	-	-	2,095,169	2,213,054
25	5	1.0458	1.0000	-	-	1,745,974	1,825,952
26	4	1.0355	1.0000	-	-	1,396,779	1,446,299
27	3	1.0252	1.0000	-	-	1,047,584	1,073,984
28	2	1.0151	1.0000	-	-	698,390	708,900
29	1	1.0050	1.0000	-	-	349,195	350,941
					53,913		$ 112,732,520

Annual Interest Rate:	1.00%
Total Escalated Expense for Entire Period	$ 112,732,520
Total Escalated Vehicle Miles	53,913
Maximum Assessable Impact Fee for Roadway Service Area G	**$ 2,055**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area G

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Wj Boaz	$ 15,130,500	$ 9,412,445	$ -	$ 6,306,338	$ 3,106,107	$ 9,412,445
Old Decatur (2)	579,000	360,187	-	241,325	118,862	360,187
Cromwell Marine Creek (1)	6,928,000	4,309,800	-	2,887,566	1,422,234	4,309,800
Cromwell Marine Creek (2)	6,356,286	3,954,145	3,954,145	-	-	3,954,145
Cromwell Marine Creek (3)	3,422,000	2,128,772	-	1,426,277	702,495	2,128,772
Cromwell Marine Creek (4)	5,994,000	3,728,773	-	2,498,278	1,230,495	3,728,773
Longhorn	3,185,000	1,981,338	-	1,327,497	653,842	1,981,338
Ten Mile Bridge (1)	2,744,500	1,707,310	-	1,143,898	563,412	1,707,310
Ten Mile Bridge (2)	6,185,000	3,847,591	-	2,577,886	1,269,705	3,847,591
Ten Mile Bridge (3)	5,231,000	3,254,123	-	2,180,262	1,073,860	3,254,123
Ten Mile Bridge (4)	3,838,000	2,387,559	-	1,599,665	787,895	2,387,559
Edward Green (2)	8,772,000	5,456,923	-	3,656,138	1,800,785	5,456,923
Hodgkins	4,726,000	2,939,970	-	1,969,780	970,190	2,939,970
Marine Creek (1)	984,713	612,574	612,574	-	-	612,574
Marine Creek (2)	1,956,999	1,217,418	1,217,418	-	-	1,217,418
Marine Creek (3)	2,053,681	1,277,563	1,277,563	-	-	1,277,563
Marine Creek (4)	4,366,344	2,716,234	2,716,234	-	-	2,716,234
Marine Creek (5)	11,775,000	7,325,042	-	4,907,778	2,417,264	7,325,042
Old Decatur (3)	1,944,000	1,209,332	-	810,252	399,079	1,209,332
Old Decatur (4)	10,857,000	6,753,969	-	4,525,159	2,228,810	6,753,969
Cromwell Marine Creek (5)	1,773,000	1,102,955	-	738,980	363,975	1,102,955
Cromwell Maine Creek	1,250,000	358,750	-	240,363	118,388	358,750
Cromwell Marine Creek	2,500,000	717,500	-	480,725	236,775	717,500
Longhorn	1,875,000	538,125	-	360,544	177,581	538,125
Marine Creek	1,500,000	430,500	-	288,435	142,065	430,500
Marine Creek	2,500,000	717,500	-	480,725	236,775	717,500
Robertson	1,250,000	358,750	-	240,363	118,388	358,750
Ten Mile Bridge	2,500,000	717,500	-	480,725	236,775	717,500
Ten Mile Bridge	2,500,000	717,500	-	480,725	236,775	717,500
Ten Mile Bridge	2,500,000	717,500	-	480,725	236,775	717,500
WJ Boaz	625,000	179,375	-	120,181	59,194	179,375
WJ Boaz	625,000	179,375	-	120,181	59,194	179,375
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 128,455,911	$ 73,345,286	$ 9,777,934	$ 42,570,771	$ 20,996,581	$ 73,345,286

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area G

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 974,708	2,111,095	$ 0.46	4,244	$ 1,960
2	2,278,928	2,115,340	1.08	8,489	9,145
3	1,410,114	2,119,584	0.67	12,733	8,471
4	1,752,411	2,123,828	0.83	16,977	14,008
5	2,056,058	2,128,072	0.97	21,221	20,503
6	2,345,587	2,132,317	1.10	25,466	28,013
7	2,684,619	2,136,561	1.26	29,710	37,331
8	2,847,140	2,140,805	1.33	33,954	45,157
9	3,349,892	2,145,049	1.56	38,198	59,654
10	3,698,607	2,149,294	1.72	42,443	73,037
11	3,691,093	2,149,294	1.72	42,443	72,889
12	3,683,579	2,149,294	1.71	42,443	72,740
13	3,676,817	2,149,294	1.71	42,443	72,607
14	3,670,806	2,149,294	1.71	42,443	72,488
15	3,664,794	2,149,294	1.71	42,443	72,369
16	3,658,783	2,149,294	1.70	42,443	72,251
17	3,652,772	2,149,294	1.70	42,443	72,132
18	3,645,630	2,149,294	1.70	42,443	71,991
19	3,639,327	2,149,294	1.69	42,443	71,867
20	3,633,178	2,149,294	1.69	42,443	71,745
21	3,314,617	2,149,294	1.54	42,443	65,454
22	2,835,204	2,149,294	1.32	42,443	55,987
23	2,493,605	2,149,294	1.16	42,443	49,242
24	2,137,376	2,149,294	0.99	42,443	42,207
25	1,781,147	2,149,294	0.83	42,443	35,173
26	1,424,917	2,149,294	0.66	42,443	28,138
27	1,068,688	2,149,294	0.50	42,443	21,104
28	712,459	2,149,294	0.33	42,443	14,069
29	356,229	2,149,294	0.17	42,443	7,035
Total	$ 76,139,086				$ 1,338,765

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area G) [3]	42,443	
	10	years
Annual Growth in Vehicle Miles	4,244	
Credit Amount	**$ 1,338,765**	

(1) Appendix E - Service Area G, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area M

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	1,880
Existing Fund Balance [3]	1,253,598

Portion of Projects Funded by Existing Debt [3]	$ 667,103
Non-debt Funded Project Cost [4]	30,653,608
New Project Cost Funded Through New Debt [5]	61,951,946
Total Recoverable Project Cost [6]	$ 93,272,657

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 6,195,195	3.97%	20
2	6,195,195	4.50%	20
3	6,195,195	5.00%	20
4	6,195,195	5.50%	20
5	6,195,195	5.50%	20
6	6,195,195	5.50%	20
7	6,195,195	5.50%	20
8	6,195,195	5.50%	20
9	6,195,195	5.50%	20
10	6,195,195	5.50%	20
Total	$ 61,951,946		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 3,065,361
2	5,130,426
3	7,195,491
4	9,260,555
5	9,260,555
6	9,260,555
7	9,260,555
8	9,260,555
9	9,260,555
10	9,260,555
11	6,195,195
12	4,130,130
13	2,065,065
Total	92,605,554

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area M

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 454,643	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 454,643
2	454,643	476,263	-	-	-	-	-	-	-	-	930,906
3	454,643	476,263	497,118	-	-	-	-	-	-	-	1,428,024
4	454,643	476,263	497,118	518,410	-	-	-	-	-	-	1,946,434
5	454,643	476,263	497,118	518,410	518,410	-	-	-	-	-	2,464,844
6	454,643	476,263	497,118	518,410	518,410	518,410	-	-	-	-	2,983,253
7	454,643	476,263	497,118	518,410	518,410	518,410	518,410	-	-	-	3,501,663
8	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	-	-	4,020,073
9	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	-	4,538,483
10	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
11	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
12	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
13	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
14	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
15	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
16	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
17	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
18	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
19	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
20	454,643	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	5,056,892
21	-	476,263	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	4,602,249
22	-	-	497,118	518,410	518,410	518,410	518,410	518,410	518,410	518,410	4,125,987
23	-	-	-	518,410	518,410	518,410	518,410	518,410	518,410	518,410	3,628,868
24	-	-	-	-	518,410	518,410	518,410	518,410	518,410	518,410	3,110,458
25	-	-	-	-	-	518,410	518,410	518,410	518,410	518,410	2,592,049
26	-	-	-	-	-	-	518,410	518,410	518,410	518,410	2,073,639
27	-	-	-	-	-	-	-	518,410	518,410	518,410	1,555,229
28	-	-	-	-	-	-	-	-	518,410	518,410	1,036,819
29	-	-	-	-	-	-	-	-	-	518,410	518,410
	$ 9,092,862	$ 9,525,253	$ 9,942,369	$ 10,368,195	$ 10,368,195	$ 10,368,195	$ 10,368,195	$ 10,368,195	$ 10,368,195	$ 10,368,195	$101,137,847

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area M

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 454,643	$ 3,065,361	$ (6,195,195)	$ 33,366	$ (435)	$ (2,642,259)
2	930,906	5,130,426	(6,195,195)	33,808	(1,718)	(101,773)
3	1,428,024	7,195,491	(6,195,195)	32,547	(3,899)	2,456,968
4	1,946,434	9,260,555	(6,195,195)	31,282	(7,033)	5,036,044
5	2,464,844	9,260,555	(6,195,195)	30,024	(11,080)	5,549,149
6	2,983,253	9,260,555	(6,195,195)	26,658	(16,027)	6,059,245
7	3,501,663	9,260,555	(6,195,195)	7,831	(21,782)	6,553,073
8	4,020,073	9,260,555	(6,195,195)	5,889	(28,532)	7,062,791
9	4,538,483	9,260,555	(6,195,195)	5,633	(36,197)	7,573,279
10	5,056,892	9,260,555	(6,195,195)	5,418	(44,766)	8,082,905
11	5,056,892	6,195,195	-	5,224	(44,764)	11,212,546
12	5,056,892	4,130,130	-	3,637	(44,750)	9,145,909
13	5,056,892	2,065,065	-	3,477	(44,749)	7,080,686
14	5,056,892	-	-	3,366	(44,748)	5,015,510
15	5,056,892	-	-	70	(44,719)	5,012,244
16	5,056,892	-	-	-	(44,718)	5,012,174
17	5,056,892	-	-	-	(44,718)	5,012,174
18	5,056,892	-	-	-	(44,718)	5,012,174
19	5,056,892	-	-	-	(44,718)	5,012,174
20	5,056,892	-	-	-	(44,718)	5,012,174
21	4,602,249	-	-	-	(40,698)	4,561,551
22	4,125,987	-	-	-	(36,486)	4,089,500
23	3,628,868	-	-	-	(32,090)	3,596,778
24	3,110,458	-	-	-	(27,506)	3,082,953
25	2,592,049	-	-	-	(22,922)	2,569,127
26	2,073,639	-	-	-	(18,337)	2,055,302
27	1,555,229	-	-	-	(13,753)	1,541,476
28	1,036,819	-	-	-	(9,169)	1,027,651
29	518,410	-	-	-	(4,584)	513,825
	$ 101,137,847	$ 92,605,554	$ (61,951,946)	$ 228,231	$ (824,334)	$ 131,195,351

(1) Appendix E - Service Area M, Page 2

(2) Appendix E - Service Area M, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area M, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area M

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 1,253,598
1	$ 6,367	1,880	$ 11,968,219	$ (2,642,259)	$ 14,610,478	$ 85,588	15,949,664
2	6,367	1,880	11,968,219	(101,773)	12,069,992	219,847	28,239,503
3	6,367	1,880	11,968,219	2,456,968	9,511,251	329,951	38,080,705
4	6,367	1,880	11,968,219	5,036,044	6,932,175	415,468	45,428,347
5	6,367	1,880	11,968,219	5,549,149	6,419,070	486,379	52,333,797
6	6,367	1,880	11,968,219	6,059,245	5,908,974	552,883	58,795,653
7	6,367	1,880	11,968,219	6,553,073	5,415,146	615,032	64,825,831
8	6,367	1,880	11,968,219	7,062,791	4,905,428	672,785	70,404,044
9	6,367	1,880	11,968,219	7,573,279	4,394,940	726,015	75,524,999
10	6,367	1,880	11,968,219	8,082,905	3,885,314	774,677	80,184,990
11	-	-	-	11,212,546	(11,212,546)	745,787	69,718,231
12	-	-	-	9,145,909	(9,145,909)	651,453	61,223,775
13	-	-	-	7,080,686	(7,080,686)	576,834	54,719,923
14	-	-	-	5,015,510	(5,015,510)	522,122	50,226,535
15	-	-	-	5,012,244	(5,012,244)	477,204	45,691,495
16	-	-	-	5,012,174	(5,012,174)	431,854	41,111,175
17	-	-	-	5,012,174	(5,012,174)	386,051	36,485,052
18	-	-	-	5,012,174	(5,012,174)	339,790	31,812,667
19	-	-	-	5,012,174	(5,012,174)	293,066	27,093,559
20	-	-	-	5,012,174	(5,012,174)	245,875	22,327,259
21	-	-	-	4,561,551	(4,561,551)	200,465	17,966,173
22	-	-	-	4,089,500	(4,089,500)	159,214	14,035,886
23	-	-	-	3,596,778	(3,596,778)	122,375	10,561,483
24	-	-	-	3,082,953	(3,082,953)	90,200	7,568,731
25	-	-	-	2,569,127	(2,569,127)	62,842	5,062,446
26	-	-	-	2,055,302	(2,055,302)	40,348	3,047,492
27	-	-	-	1,541,476	(1,541,476)	22,768	1,528,783
28	-	-	-	1,027,651	(1,027,651)	10,150	511,282
29	-	-	-	513,825	(513,825)	2,544	-
			$ 119,682,189	$ 131,195,351		$ 10,259,565	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area M

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	1,880	2,496	$ (2,642,259)	$ (3,508,649)
2	28	1.3147	1.0000	1,880	2,471	(101,773)	(133,806)
3	27	1.3017	1.0000	1,880	2,447	2,456,968	3,198,316
4	26	1.2888	1.0000	1,880	2,423	5,036,044	6,490,676
5	25	1.2761	1.0000	1,880	2,399	5,549,149	7,081,176
6	24	1.2634	1.0000	1,880	2,375	6,059,245	7,655,546
7	23	1.2509	1.0000	1,880	2,351	6,553,073	8,197,498
8	22	1.2386	1.0000	1,880	2,328	7,062,791	8,747,647
9	21	1.2263	1.0000	1,880	2,305	7,573,279	9,287,044
10	20	1.2141	1.0000	1,880	2,282	8,082,905	9,813,855
11	19	1.2021	1.0000	-	-	11,212,546	13,478,918
12	18	1.1902	1.0000	-	-	9,145,909	10,885,698
13	17	1.1784	1.0000	-	-	7,080,686	8,344,174
14	16	1.1668	1.0000	-	-	5,015,510	5,851,966
15	15	1.1552	1.0000	-	-	5,012,244	5,790,252
16	14	1.1438	1.0000	-	-	5,012,174	5,732,843
17	13	1.1325	1.0000	-	-	5,012,174	5,676,083
18	12	1.1212	1.0000	-	-	5,012,174	5,619,884
19	11	1.1101	1.0000	-	-	5,012,174	5,564,241
20	10	1.0992	1.0000	-	-	5,012,174	5,509,150
21	9	1.0883	1.0000	-	-	4,561,551	4,964,204
22	8	1.0775	1.0000	-	-	4,089,500	4,406,420
23	7	1.0668	1.0000	-	-	3,596,778	3,837,143
24	6	1.0563	1.0000	-	-	3,082,953	3,256,415
25	5	1.0458	1.0000	-	-	2,569,127	2,686,811
26	4	1.0355	1.0000	-	-	2,055,302	2,128,167
27	3	1.0252	1.0000	-	-	1,541,476	1,580,322
28	2	1.0151	1.0000	-	-	1,027,651	1,043,117
29	1	1.0050	1.0000	-	-	513,825	516,395
					23,877		$ 153,701,506

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	153,701,506
Total Escalated Vehicle Miles		23,877
Maximum Assessable Impact Fee for Roadway Service Area M	**$**	**6,367**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area M

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Pipeline (1)	$ 2,724,000	$ 1,208,345	$ -	$ 809,591	$ 398,754	$ 1,208,345
Trinity (1)	24,656,000	10,937,204	-	7,327,927	3,609,277	10,937,204
Trinity (2)	647,647	287,291	-	143,645	143,645	287,291
Trinity (3)	215,882	95,764	-	47,882	47,882	95,764
Trinity (4)	14,998,000	6,652,992	-	4,457,505	2,195,488	6,652,992
Trinity (5)	8,517,000	3,778,073	-	2,531,309	1,246,764	3,778,073
Trinity (6)	8,674,000	3,847,717	-	2,577,970	1,269,747	3,847,717
Trinity (7)	12,314,000	5,462,392	-	3,659,802	1,802,589	5,462,392
Randol Mill (1)	14,810,000	6,569,597	-	4,401,630	2,167,967	6,569,597
Randol Mill (2)	7,560,000	3,353,555	-	2,246,882	1,106,673	3,353,555
Randol Mill (3)	14,044,000	6,229,806	-	4,173,970	2,055,836	6,229,806
Randol Mill (4)	2,125,000	942,633	-	631,564	311,069	942,633
Randol Mill (5)	1,666,000	739,024	-	495,146	243,878	739,024
Sandy (1)	711,000	315,394	-	211,314	104,080	315,394
Sandy (2)	9,255,000	4,105,444	-	2,750,647	1,354,796	4,105,444
Sandy (3)	8,029,000	3,561,600	-	2,386,272	1,175,328	3,561,600
Precinct Line (1)	743,594	329,852	329,852	-	-	329,852
Precinct Line (2)	791,568	351,133	337,251	-	13,882	351,133
Precinct Line (3)	21,680,000	9,617,074	-	6,443,440	3,173,634	9,617,074
Precinct Line (4)	9,567,000	4,243,844	-	2,843,376	1,400,469	4,243,844
Cooks (1)	5,461,000	2,422,456	-	1,623,045	799,410	2,422,456
Cooks (2)	2,590,000	1,148,903	-	769,765	379,138	1,148,903
Norwood	6,307,000	2,797,735	-	1,874,482	923,252	2,797,735
Greenbelt	25,680,000	11,391,442	-	7,632,266	3,759,176	11,391,442
John T White	2,500,000	432,500	-	289,775	142,725	432,500
John T White	2,500,000	432,500	-	289,775	142,725	432,500
John T White	2,500,000	432,500	-	289,775	142,725	432,500
Precinct Line	1,500,000	259,500	-	173,865	85,635	259,500
Randol Mill	2,500,000	432,500	-	289,775	142,725	432,500
Trinity	2,500,000	432,500	-	289,775	142,725	432,500
Trinity	2,500,000	432,500	-	289,775	142,725	432,500
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 220,295,579	$ 93,272,657	$ 667,103	$ 61,951,946	$ 30,653,608	$ 93,272,657

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area M

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 488,009	2,108,731	$ 0.23	1,880	$ 435
2	964,714	2,110,611	0.46	3,759	1,718
3	1,460,571	2,112,490	0.69	5,639	3,899
4	1,977,716	2,114,370	0.94	7,519	7,033
5	2,494,868	2,116,250	1.18	9,399	11,080
6	3,009,911	2,118,129	1.42	11,278	16,027
7	3,509,494	2,120,009	1.66	13,158	21,782
8	4,025,962	2,121,889	1.90	15,038	28,532
9	4,544,116	2,123,769	2.14	16,917	36,197
10	5,062,310	2,125,648	2.38	18,797	44,766
11	5,062,116	2,125,648	2.38	18,797	44,764
12	5,060,529	2,125,648	2.38	18,797	44,750
13	5,060,370	2,125,648	2.38	18,797	44,749
14	5,060,258	2,125,648	2.38	18,797	44,748
15	5,056,963	2,125,648	2.38	18,797	44,719
16	5,056,892	2,125,648	2.38	18,797	44,718
17	5,056,892	2,125,648	2.38	18,797	44,718
18	5,056,892	2,125,648	2.38	18,797	44,718
19	5,056,892	2,125,648	2.38	18,797	44,718
20	5,056,892	2,125,648	2.38	18,797	44,718
21	4,602,249	2,125,648	2.17	18,797	40,698
22	4,125,987	2,125,648	1.94	18,797	36,486
23	3,628,868	2,125,648	1.71	18,797	32,090
24	3,110,458	2,125,648	1.46	18,797	27,506
25	2,592,049	2,125,648	1.22	18,797	22,922
26	2,073,639	2,125,648	0.98	18,797	18,337
27	1,555,229	2,125,648	0.73	18,797	13,753
28	1,036,819	2,125,648	0.49	18,797	9,169
29	518,410	2,125,648	0.24	18,797	4,584
Total	$ 101,366,077				$ 824,334

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area M) [3]	18,797	
	10	years
Annual Growth in Vehicle Miles	1,880	
Credit Amount	**$ 824,334**	

(1) Appendix E - Service Area M, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area N

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	961
Existing Fund Balance [3]	3,153,439

Portion of Projects Funded by Existing Debt [3]	$ -
Non-debt Funded Project Cost [4]	7,505,529
New Project Cost Funded Through New Debt [5]	15,179,847
Total Recoverable Project Cost [6]	$ 22,685,376

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 1,517,985	3.97%	20
2	1,517,985	4.50%	20
3	1,517,985	5.00%	20
4	1,517,985	5.50%	20
5	1,517,985	5.50%	20
6	1,517,985	5.50%	20
7	1,517,985	5.50%	20
8	1,517,985	5.50%	20
9	1,517,985	5.50%	20
10	1,517,985	5.50%	20
Total	$ 15,179,847		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 750,553
2	1,256,548
3	1,762,543
4	2,268,538
5	2,268,538
6	2,268,538
7	2,268,538
8	2,268,538
9	2,268,538
10	2,268,538
11	1,517,985
12	1,011,990
13	505,995
Total	22,685,376

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area N

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 111,399	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 111,399
2	111,399	116,697	-	-	-	-	-	-	-	-	228,096
3	111,399	116,697	121,807	-	-	-	-	-	-	-	349,903
4	111,399	116,697	121,807	127,024	-	-	-	-	-	-	476,927
5	111,399	116,697	121,807	127,024	127,024	-	-	-	-	-	603,951
6	111,399	116,697	121,807	127,024	127,024	127,024	-	-	-	-	730,975
7	111,399	116,697	121,807	127,024	127,024	127,024	127,024	-	-	-	857,999
8	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	-	-	985,023
9	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	-	1,112,047
10	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
11	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
12	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
13	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
14	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
15	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
16	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
17	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
18	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
19	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
20	111,399	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,239,071
21	-	116,697	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,127,671
22	-	-	121,807	127,024	127,024	127,024	127,024	127,024	127,024	127,024	1,010,975
23	-	-	-	127,024	127,024	127,024	127,024	127,024	127,024	127,024	889,168
24	-	-	-	-	127,024	127,024	127,024	127,024	127,024	127,024	762,144
25	-	-	-	-	-	127,024	127,024	127,024	127,024	127,024	635,120
26	-	-	-	-	-	-	127,024	127,024	127,024	127,024	508,096
27	-	-	-	-	-	-	-	127,024	127,024	127,024	381,072
28	-	-	-	-	-	-	-	-	127,024	127,024	254,048
29	-	-	-	-	-	-	-	-	-	127,024	127,024
	$ 2,227,989	$ 2,333,936	$ 2,436,140	$ 2,540,479	$ 2,540,479	$ 2,540,479	$ 2,540,479	$ 2,540,479	$ 2,540,479	$ 2,540,479	$ 24,781,418

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area N

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 111,399	$ 750,553	$ (1,517,985)	$ -	$ (51)	$ (656,083)
2	228,096	1,256,548	(1,517,985)	-	(208)	(33,549)
3	349,903	1,762,543	(1,517,985)	-	(478)	593,983
4	476,927	2,268,538	(1,517,985)	-	(869)	1,226,611
5	603,951	2,268,538	(1,517,985)	-	(1,375)	1,353,129
6	730,975	2,268,538	(1,517,985)	-	(1,996)	1,479,532
7	857,999	2,268,538	(1,517,985)	-	(2,732)	1,605,820
8	985,023	2,268,538	(1,517,985)	-	(3,583)	1,731,993
9	1,112,047	2,268,538	(1,517,985)	-	(4,549)	1,858,051
10	1,239,071	2,268,538	(1,517,985)	-	(5,629)	1,983,995
11	1,239,071	1,517,985	-	-	(5,629)	2,751,427
12	1,239,071	1,011,990	-	-	(5,629)	2,245,432
13	1,239,071	505,995	-	-	(5,629)	1,739,437
14	1,239,071	-	-	-	(5,629)	1,233,442
15	1,239,071	-	-	-	(5,629)	1,233,442
16	1,239,071	-	-	-	(5,629)	1,233,442
17	1,239,071	-	-	-	(5,629)	1,233,442
18	1,239,071	-	-	-	(5,629)	1,233,442
19	1,239,071	-	-	-	(5,629)	1,233,442
20	1,239,071	-	-	-	(5,629)	1,233,442
21	1,127,671	-	-	-	(5,123)	1,122,549
22	1,010,975	-	-	-	(4,593)	1,006,382
23	889,168	-	-	-	(4,039)	885,128
24	762,144	-	-	-	(3,462)	758,681
25	635,120	-	-	-	(2,885)	632,235
26	508,096	-	-	-	(2,308)	505,788
27	381,072	-	-	-	(1,731)	379,341
28	254,048	-	-	-	(1,154)	252,894
29	127,024	-	-	-	(577)	126,447
	$ 24,781,418	$ 22,685,376	$ (15,179,847)	$ -	$ (103,629)	$ 32,183,318

(1) Appendix E - Service Area N, Page 2

(2) Appendix E - Service Area N, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area N, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area N

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 3,153,439
1	$ 2,742	961	$ 2,636,196	$ (656,083)	$ 3,292,279	$ 47,996	6,493,714
2	2,742	961	2,636,196	(33,549)	2,669,745	78,286	9,241,745
3	2,742	961	2,636,196	593,983	2,042,213	102,629	11,386,586
4	2,742	961	2,636,196	1,226,611	1,409,585	120,914	12,917,085
5	2,742	961	2,636,196	1,353,129	1,283,067	135,586	14,335,738
6	2,742	961	2,636,196	1,479,532	1,156,664	149,141	15,641,543
7	2,742	961	2,636,196	1,605,820	1,030,376	161,567	16,833,486
8	2,742	961	2,636,196	1,731,993	904,203	172,856	17,910,545
9	2,742	961	2,636,196	1,858,051	778,145	182,996	18,871,686
10	2,742	961	2,636,196	1,983,995	652,201	191,978	19,715,865
11	-	-	-	2,751,427	(2,751,427)	183,402	17,147,839
12	-	-	-	2,245,432	(2,245,432)	160,251	15,062,658
13	-	-	-	1,739,437	(1,739,437)	141,929	13,465,151
14	-	-	-	1,233,442	(1,233,442)	128,484	12,360,193
15	-	-	-	1,233,442	(1,233,442)	117,435	11,244,186
16	-	-	-	1,233,442	(1,233,442)	106,275	10,117,018
17	-	-	-	1,233,442	(1,233,442)	95,003	8,978,579
18	-	-	-	1,233,442	(1,233,442)	83,619	7,828,755
19	-	-	-	1,233,442	(1,233,442)	72,120	6,667,433
20	-	-	-	1,233,442	(1,233,442)	60,507	5,494,498
21	-	-	-	1,122,549	(1,122,549)	49,332	4,421,282
22	-	-	-	1,006,382	(1,006,382)	39,181	3,454,081
23	-	-	-	885,128	(885,128)	30,115	2,599,067
24	-	-	-	758,681	(758,681)	22,197	1,862,583
25	-	-	-	632,235	(632,235)	15,465	1,245,813
26	-	-	-	505,788	(505,788)	9,929	749,955
27	-	-	-	379,341	(379,341)	5,603	376,217
28	-	-	-	252,894	(252,894)	2,498	125,821
29	-	-	-	126,447	(126,447)	626	-
			$ 26,361,960	$ 32,183,318		$ 2,667,919	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area N

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	961	1,277	$ (656,083)	$ (871,211)
2	28	1.3147	1.0000	961	1,264	(33,549)	(44,108)
3	27	1.3017	1.0000	961	1,252	593,983	773,207
4	26	1.2888	1.0000	961	1,239	1,226,611	1,580,911
5	25	1.2761	1.0000	961	1,227	1,353,129	1,726,706
6	24	1.2634	1.0000	961	1,215	1,479,532	1,869,313
7	23	1.2509	1.0000	961	1,203	1,605,820	2,008,783
8	22	1.2386	1.0000	961	1,191	1,731,993	2,145,167
9	21	1.2263	1.0000	961	1,179	1,858,051	2,278,512
10	20	1.2141	1.0000	961	1,167	1,983,995	2,408,867
11	19	1.2021	1.0000	-	-	2,751,427	3,307,568
12	18	1.1902	1.0000	-	-	2,245,432	2,672,571
13	17	1.1784	1.0000	-	-	1,739,437	2,049,825
14	16	1.1668	1.0000	-	-	1,233,442	1,439,148
15	15	1.1552	1.0000	-	-	1,233,442	1,424,899
16	14	1.1438	1.0000	-	-	1,233,442	1,410,791
17	13	1.1325	1.0000	-	-	1,233,442	1,396,823
18	12	1.1212	1.0000	-	-	1,233,442	1,382,993
19	11	1.1101	1.0000	-	-	1,233,442	1,369,300
20	10	1.0992	1.0000	-	-	1,233,442	1,355,743
21	9	1.0883	1.0000	-	-	1,122,549	1,221,637
22	8	1.0775	1.0000	-	-	1,006,382	1,084,373
23	7	1.0668	1.0000	-	-	885,128	944,280
24	6	1.0563	1.0000	-	-	758,681	801,369
25	5	1.0458	1.0000	-	-	632,235	661,195
26	4	1.0355	1.0000	-	-	505,788	523,719
27	3	1.0252	1.0000	-	-	379,341	388,900
28	2	1.0151	1.0000	-	-	252,894	256,700
29	1	1.0050	1.0000	-	-	126,447	127,079
					12,213		$ 37,695,057

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	37,695,057
Total Escalated Vehicle Miles		12,213
Maximum Assessable Impact Fee for Roadway Service Area N	**$**	**2,742**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area N

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Pipeline (2)	$ 6,727,000	$ 3,686,426	$ -	$ 2,469,905	$ 1,216,521	$ 3,686,426
Pipeline (3)	3,252,000	1,782,110	-	1,194,014	588,096	1,782,110
Pipeline (4)	2,973,000	1,629,217	-	1,091,576	537,642	1,629,217
Pipeline (5)	12,164,000	6,665,926	-	4,466,170	2,199,756	6,665,926
Pipeline (6)	6,638,000	3,637,653	-	2,437,228	1,200,426	3,637,653
House Anderson	2,571,000	1,408,919	-	943,976	464,943	1,408,919
S Main	1,786,000	978,736	-	655,753	322,983	978,736
FAA	2,500,000	185,000	-	123,950	61,050	185,000
FAA	2,500,000	185,000	-	123,950	61,050	185,000
FAA	2,500,000	185,000	-	123,950	61,050	185,000
Pipeline	1,250,000	92,500	-	61,975	30,525	92,500
Pipeline	1,250,000	92,500	-	61,975	30,525	92,500
Pipeline	2,500,000	185,000	-	123,950	61,050	185,000
Pipeline	1,250,000	92,500	-	61,975	30,525	92,500
Sovereign	2,500,000	185,000	-	123,950	61,050	185,000
Trinity	2,500,000	185,000	-	123,950	61,050	185,000
Trinity	2,500,000	185,000	-	123,950	61,050	185,000
Trinity	2,500,000	185,000	-	123,950	61,050	185,000
Trinity	2,500,000	185,000	-	123,950	61,050	185,000
Trinity	2,500,000	185,000	-	123,950	61,050	185,000
Trinity	2,500,000	185,000	-	123,950	61,050	185,000
Trinity	2,500,000	185,000	-	123,950	61,050	185,000
Trinity	2,500,000	185,000	-	123,950	61,050	185,000
Trinity	2,500,000	185,000	-	123,950	61,050	185,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 74,889,888	$ 22,685,376	$ -	$ 15,179,847	$ 7,505,529	$ 22,685,376

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area N

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 111,399	2,107,813	$ 0.05	961	$ 51
2	228,096	2,108,774	0.11	1,923	208
3	349,903	2,109,735	0.17	2,884	478
4	476,927	2,110,697	0.23	3,846	869
5	603,951	2,111,658	0.29	4,807	1,375
6	730,975	2,112,620	0.35	5,769	1,996
7	857,999	2,113,581	0.41	6,730	2,732
8	985,023	2,114,543	0.47	7,692	3,583
9	1,112,047	2,115,504	0.53	8,653	4,549
10	1,239,071	2,116,466	0.59	9,614	5,629
11	1,239,071	2,116,466	0.59	9,614	5,629
12	1,239,071	2,116,466	0.59	9,614	5,629
13	1,239,071	2,116,466	0.59	9,614	5,629
14	1,239,071	2,116,466	0.59	9,614	5,629
15	1,239,071	2,116,466	0.59	9,614	5,629
16	1,239,071	2,116,466	0.59	9,614	5,629
17	1,239,071	2,116,466	0.59	9,614	5,629
18	1,239,071	2,116,466	0.59	9,614	5,629
19	1,239,071	2,116,466	0.59	9,614	5,629
20	1,239,071	2,116,466	0.59	9,614	5,629
21	1,127,671	2,116,466	0.53	9,614	5,123
22	1,010,975	2,116,466	0.48	9,614	4,593
23	889,168	2,116,466	0.42	9,614	4,039
24	762,144	2,116,466	0.36	9,614	3,462
25	635,120	2,116,466	0.30	9,614	2,885
26	508,096	2,116,466	0.24	9,614	2,308
27	381,072	2,116,466	0.18	9,614	1,731
28	254,048	2,116,466	0.12	9,614	1,154
29	127,024	2,116,466	0.06	9,614	577
Total	$ 24,781,418				$ 103,629

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area N) [3]	9,614	
	10	years
Annual Growth in Vehicle Miles	961	
Credit Amount	**$ 103,629**	

(1) Appendix E - Service Area N, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area O

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	590
Existing Fund Balance [3]	294,954

Portion of Projects Funded by Existing Debt [3]	$ -
Non-debt Funded Project Cost [4]	5,379,661
New Project Cost Funded Through New Debt [5]	10,863,690
Total Recoverable Project Cost [6]	$ 16,243,351

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 1,086,369	3.97%	20
2	1,086,369	4.50%	20
3	1,086,369	5.00%	20
4	1,086,369	5.50%	20
5	1,086,369	5.50%	20
6	1,086,369	5.50%	20
7	1,086,369	5.50%	20
8	1,086,369	5.50%	20
9	1,086,369	5.50%	20
10	1,086,369	5.50%	20
Total	$ 10,863,690		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 537,966
2	900,089
3	1,262,212
4	1,624,335
5	1,624,335
6	1,624,335
7	1,624,335
8	1,624,335
9	1,624,335
10	1,624,335
11	1,086,369
12	724,246
13	362,123
Total	16,243,351

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area O

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 79,725	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 79,725
2	79,725	83,516	-	-	-	-	-	-	-	-	163,241
3	79,725	83,516	87,173	-	-	-	-	-	-	-	250,414
4	79,725	83,516	87,173	90,907	-	-	-	-	-	-	341,320
5	79,725	83,516	87,173	90,907	90,907	-	-	-	-	-	432,227
6	79,725	83,516	87,173	90,907	90,907	90,907	-	-	-	-	523,134
7	79,725	83,516	87,173	90,907	90,907	90,907	90,907	-	-	-	614,040
8	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	-	-	704,947
9	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	-	795,853
10	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
11	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
12	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
13	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
14	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
15	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
16	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
17	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
18	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
19	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
20	79,725	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	886,760
21	-	83,516	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	807,035
22	-	-	87,173	90,907	90,907	90,907	90,907	90,907	90,907	90,907	723,519
23	-	-	-	90,907	90,907	90,907	90,907	90,907	90,907	90,907	636,346
24	-	-	-	-	90,907	90,907	90,907	90,907	90,907	90,907	545,440
25	-	-	-	-	-	90,907	90,907	90,907	90,907	90,907	454,533
26	-	-	-	-	-	-	90,907	90,907	90,907	90,907	363,627
27	-	-	-	-	-	-	-	90,907	90,907	90,907	272,720
28	-	-	-	-	-	-	-	-	90,907	90,907	181,813
29	-	-	-	-	-	-	-	-	-	90,907	90,907
	$ 1,594,495	$ 1,670,317	$ 1,743,461	$ 1,818,133	$ 1,818,133	$ 1,818,133	$ 1,818,133	$ 1,818,133	$ 1,818,133	$ 1,818,133	$ 17,735,201

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area O

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 79,725	$ 537,966	$ (1,086,369)	$ -	$ (22)	$ (468,701)
2	163,241	900,089	(1,086,369)	-	(91)	(23,131)
3	250,414	1,262,212	(1,086,369)	-	(210)	426,047
4	341,320	1,624,335	(1,086,369)	-	(382)	878,905
5	432,227	1,624,335	(1,086,369)	-	(604)	969,589
6	523,134	1,624,335	(1,086,369)	-	(877)	1,060,223
7	614,040	1,624,335	(1,086,369)	-	(1,200)	1,150,806
8	704,947	1,624,335	(1,086,369)	-	(1,574)	1,241,338
9	795,853	1,624,335	(1,086,369)	-	(1,999)	1,331,820
10	886,760	1,624,335	(1,086,369)	-	(2,474)	1,422,252
11	886,760	1,086,369	-	-	(2,474)	1,970,655
12	886,760	724,246	-	-	(2,474)	1,608,532
13	886,760	362,123	-	-	(2,474)	1,246,409
14	886,760	-	-	-	(2,474)	884,286
15	886,760	-	-	-	(2,474)	884,286
16	886,760	-	-	-	(2,474)	884,286
17	886,760	-	-	-	(2,474)	884,286
18	886,760	-	-	-	(2,474)	884,286
19	886,760	-	-	-	(2,474)	884,286
20	886,760	-	-	-	(2,474)	884,286
21	807,035	-	-	-	(2,252)	804,783
22	723,519	-	-	-	(2,019)	721,501
23	636,346	-	-	-	(1,776)	634,571
24	545,440	-	-	-	(1,522)	543,918
25	454,533	-	-	-	(1,268)	453,265
26	363,627	-	-	-	(1,015)	362,612
27	272,720	-	-	-	(761)	271,959
28	181,813	-	-	-	(507)	181,306
29	90,907	-	-	-	(254)	90,653
	$ 17,735,201	$ 16,243,351	$ (10,863,690)	$ -	$ (45,551)	$ 23,069,312

(1) Appendix E - Service Area O, Page 2

(2) Appendix E - Service Area O, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area O, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area O

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 294,954
1	$ 3,556	590	$ 2,096,143	$ (468,701)	$ 2,564,844	$ 15,774	2,875,571
2	3,556	590	2,096,143	(23,131)	2,119,274	39,352	5,034,197
3	3,556	590	2,096,143	426,047	1,670,097	58,692	6,762,987
4	3,556	590	2,096,143	878,905	1,217,239	73,716	8,053,941
5	3,556	590	2,096,143	969,589	1,126,554	86,172	9,266,667
6	3,556	590	2,096,143	1,060,223	1,035,920	97,846	10,400,434
7	3,556	590	2,096,143	1,150,806	945,337	108,731	11,454,503
8	3,556	590	2,096,143	1,241,338	854,805	118,819	12,428,127
9	3,556	590	2,096,143	1,331,820	764,323	128,103	13,320,552
10	3,556	590	2,096,143	1,422,252	673,891	136,575	14,131,019
11	-	-	-	1,970,655	(1,970,655)	131,457	12,291,821
12	-	-	-	1,608,532	(1,608,532)	114,876	10,798,165
13	-	-	-	1,246,409	(1,246,409)	101,750	9,653,506
14	-	-	-	884,286	(884,286)	92,114	8,861,334
15	-	-	-	884,286	(884,286)	84,192	8,061,240
16	-	-	-	884,286	(884,286)	76,191	7,253,145
17	-	-	-	884,286	(884,286)	68,110	6,436,969
18	-	-	-	884,286	(884,286)	59,948	5,612,632
19	-	-	-	884,286	(884,286)	51,705	4,780,051
20	-	-	-	884,286	(884,286)	43,379	3,939,144
21	-	-	-	804,783	(804,783)	35,368	3,169,728
22	-	-	-	721,501	(721,501)	28,090	2,476,317
23	-	-	-	634,571	(634,571)	21,590	1,863,337
24	-	-	-	543,918	(543,918)	15,914	1,335,333
25	-	-	-	453,265	(453,265)	11,087	893,155
26	-	-	-	362,612	(362,612)	7,118	537,662
27	-	-	-	271,959	(271,959)	4,017	269,719
28	-	-	-	181,306	(181,306)	1,791	90,204
29	-	-	-	90,653	(90,653)	449	-
			$ 20,961,433	$ 23,069,312		$ 1,812,925	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area O

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	590	783	$ (468,701)	$ (622,386)
2	28	1.3147	1.0000	590	775	(23,131)	(30,411)
3	27	1.3017	1.0000	590	767	426,047	554,599
4	26	1.2888	1.0000	590	760	878,905	1,132,771
5	25	1.2761	1.0000	590	752	969,589	1,237,277
6	24	1.2634	1.0000	590	745	1,060,223	1,339,537
7	23	1.2509	1.0000	590	737	1,150,806	1,439,588
8	22	1.2386	1.0000	590	730	1,241,338	1,537,465
9	21	1.2263	1.0000	590	723	1,331,820	1,633,199
10	20	1.2141	1.0000	590	716	1,422,252	1,726,826
11	19	1.2021	1.0000	-	-	1,970,655	2,368,980
12	18	1.1902	1.0000	-	-	1,608,532	1,914,516
13	17	1.1784	1.0000	-	-	1,246,409	1,468,820
14	16	1.1668	1.0000	-	-	884,286	1,031,761
15	15	1.1552	1.0000	-	-	884,286	1,021,546
16	14	1.1438	1.0000	-	-	884,286	1,011,432
17	13	1.1325	1.0000	-	-	884,286	1,001,417
18	12	1.1212	1.0000	-	-	884,286	991,502
19	11	1.1101	1.0000	-	-	884,286	981,686
20	10	1.0992	1.0000	-	-	884,286	971,966
21	9	1.0883	1.0000	-	-	804,783	875,823
22	8	1.0775	1.0000	-	-	721,501	777,414
23	7	1.0668	1.0000	-	-	634,571	676,978
24	6	1.0563	1.0000	-	-	543,918	574,521
25	5	1.0458	1.0000	-	-	453,265	474,028
26	4	1.0355	1.0000	-	-	362,612	375,467
27	3	1.0252	1.0000	-	-	271,959	278,812
28	2	1.0151	1.0000	-	-	181,306	184,035
29	1	1.0050	1.0000	-	-	90,653	91,106
					7,488		$ 27,020,276

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	27,020,276
Total Escalated Vehicle Miles		7,488
Maximum Assessable Impact Fee for Roadway Service Area O	**$**	**3,556**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area O

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Sandy (4)	$ 2,234,000	$ 1,731,041	$ -	$ 1,159,797	$ 571,243	$ 1,731,041
Cooks (3)	10,175,000	7,884,216	-	5,282,425	2,601,791	7,884,216
Cooks (4)	1,510,000	1,170,041	-	783,927	386,113	1,170,041
Cooks (5)	3,677,000	2,849,166	-	1,908,941	940,225	2,849,166
Brentwood Stair	2,500,000	322,500	-	216,075	106,425	322,500
Dottie Lynn	2,500,000	322,500	-	216,075	106,425	322,500
Ederville	2,500,000	322,500	-	216,075	106,425	322,500
Ederville	2,500,000	322,500	-	216,075	106,425	322,500
Ederville	2,500,000	322,500	-	216,075	106,425	322,500
Lancaster	2,500,000	322,500	-	216,075	106,425	322,500
Meadowbrook	2,500,000	322,500	-	216,075	106,425	322,500
Meadowbrook	2,500,000	322,500	-	216,075	106,425	322,500
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 37,624,888	$ 16,243,351	$ -	$ 10,863,690	$ 5,379,661	$ 16,243,351

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area O

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 79,725	2,107,441	$ 0.04	590	$ 22
2	163,241	2,108,030	0.08	1,179	91
3	250,414	2,108,620	0.12	1,769	210
4	341,320	2,109,209	0.16	2,358	382
5	432,227	2,109,799	0.20	2,948	604
6	523,134	2,110,388	0.25	3,537	877
7	614,040	2,110,978	0.29	4,127	1,200
8	704,947	2,111,567	0.33	4,716	1,574
9	795,853	2,112,157	0.38	5,306	1,999
10	886,760	2,112,746	0.42	5,895	2,474
11	886,760	2,112,746	0.42	5,895	2,474
12	886,760	2,112,746	0.42	5,895	2,474
13	886,760	2,112,746	0.42	5,895	2,474
14	886,760	2,112,746	0.42	5,895	2,474
15	886,760	2,112,746	0.42	5,895	2,474
16	886,760	2,112,746	0.42	5,895	2,474
17	886,760	2,112,746	0.42	5,895	2,474
18	886,760	2,112,746	0.42	5,895	2,474
19	886,760	2,112,746	0.42	5,895	2,474
20	886,760	2,112,746	0.42	5,895	2,474
21	807,035	2,112,746	0.38	5,895	2,252
22	723,519	2,112,746	0.34	5,895	2,019
23	636,346	2,112,746	0.30	5,895	1,776
24	545,440	2,112,746	0.26	5,895	1,522
25	454,533	2,112,746	0.22	5,895	1,268
26	363,627	2,112,746	0.17	5,895	1,015
27	272,720	2,112,746	0.13	5,895	761
28	181,813	2,112,746	0.09	5,895	507
29	90,907	2,112,746	0.04	5,895	254
Total	$ 17,735,201				$ 45,551

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area O) [3]	5,895	
	10	years
Annual Growth in Vehicle Miles	590	
Credit Amount	**$ 45,551**	

(1) Appendix E - Service Area O, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area PI

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	854
Existing Fund Balance [3]	366

Portion of Projects Funded by Existing Debt [3]	$ -
Non-debt Funded Project Cost [4]	5,955,907
New Project Cost Funded Through New Debt [5]	12,033,645
Total Recoverable Project Cost [6]	$ 17,989,552

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 1,203,364	3.97%	20
2	1,203,364	4.50%	20
3	1,203,364	5.00%	20
4	1,203,364	5.50%	20
5	1,203,364	5.50%	20
6	1,203,364	5.50%	20
7	1,203,364	5.50%	20
8	1,203,364	5.50%	20
9	1,203,364	5.50%	20
10	1,203,364	5.50%	20
Total	$ 12,033,645		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 595,591
2	996,712
3	1,397,834
4	1,798,955
5	1,798,955
6	1,798,955
7	1,798,955
8	1,798,955
9	1,798,955
10	1,798,955
11	1,203,364
12	802,243
13	401,121
Total	17,989,552

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area PI

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 88,311	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 88,311
2	88,311	92,510	-	-	-	-	-	-	-	-	180,821
3	88,311	92,510	96,561	-	-	-	-	-	-	-	277,382
4	88,311	92,510	96,561	100,697	-	-	-	-	-	-	378,078
5	88,311	92,510	96,561	100,697	100,697	-	-	-	-	-	478,775
6	88,311	92,510	96,561	100,697	100,697	100,697	-	-	-	-	579,472
7	88,311	92,510	96,561	100,697	100,697	100,697	100,697	-	-	-	680,169
8	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	-	-	780,865
9	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	-	881,562
10	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
11	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
12	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
13	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
14	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
15	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
16	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
17	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
18	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
19	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
20	88,311	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	982,259
21	-	92,510	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	893,948
22	-	-	96,561	100,697	100,697	100,697	100,697	100,697	100,697	100,697	801,438
23	-	-	-	100,697	100,697	100,697	100,697	100,697	100,697	100,697	704,877
24	-	-	-	-	100,697	100,697	100,697	100,697	100,697	100,697	604,180
25	-	-	-	-	-	100,697	100,697	100,697	100,697	100,697	503,484
26	-	-	-	-	-	-	100,697	100,697	100,697	100,697	402,787
27	-	-	-	-	-	-	-	100,697	100,697	100,697	302,090
28	-	-	-	-	-	-	-	-	100,697	100,697	201,393
29	-	-	-	-	-	-	-	-	-	100,697	100,697
	$ 1,766,212	$ 1,850,200	$ 1,931,222	$ 2,013,935	$ 2,013,935	$ 2,013,935	$ 2,013,935	$ 2,013,935	$ 2,013,935	$ 2,013,935	$ 19,645,177

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area PI

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 88,311	$ 595,591	$ (1,203,364)	$ -	$ (36)	$ (519,499)
2	180,821	996,712	(1,203,364)	-	(146)	(25,978)
3	277,382	1,397,834	(1,203,364)	-	(337)	471,514
4	378,078	1,798,955	(1,203,364)	-	(612)	973,057
5	478,775	1,798,955	(1,203,364)	-	(968)	1,073,398
6	579,472	1,798,955	(1,203,364)	-	(1,406)	1,173,657
7	680,169	1,798,955	(1,203,364)	-	(1,924)	1,273,835
8	780,865	1,798,955	(1,203,364)	-	(2,524)	1,373,932
9	881,562	1,798,955	(1,203,364)	-	(3,204)	1,473,948
10	982,259	1,798,955	(1,203,364)	-	(3,965)	1,573,884
11	982,259	1,203,364	-	-	(3,965)	2,181,658
12	982,259	802,243	-	-	(3,965)	1,780,536
13	982,259	401,121	-	-	(3,965)	1,379,415
14	982,259	-	-	-	(3,965)	978,293
15	982,259	-	-	-	(3,965)	978,293
16	982,259	-	-	-	(3,965)	978,293
17	982,259	-	-	-	(3,965)	978,293
18	982,259	-	-	-	(3,965)	978,293
19	982,259	-	-	-	(3,965)	978,293
20	982,259	-	-	-	(3,965)	978,293
21	893,948	-	-	-	(3,609)	890,339
22	801,438	-	-	-	(3,235)	798,203
23	704,877	-	-	-	(2,846)	702,031
24	604,180	-	-	-	(2,439)	601,741
25	503,484	-	-	-	(2,033)	501,451
26	402,787	-	-	-	(1,626)	401,161
27	302,090	-	-	-	(1,220)	300,871
28	201,393	-	-	-	(813)	200,580
29	100,697	-	-	-	(407)	100,290
	$ 19,645,177	$ 17,989,552	$ (12,033,645)	$ -	$ (73,005)	$ 25,528,079

(1) Appendix E - Service Area PI, Page 2

(2) Appendix E - Service Area PI, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area PI, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area PI

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 366
1	$ 2,756	854	$ 2,353,825	$ (519,499)	$ 2,873,324	$ 14,370	2,888,060
2	2,756	854	2,353,825	(25,978)	2,379,803	40,780	5,308,643
3	2,756	854	2,353,825	471,514	1,882,311	62,498	7,253,453
4	2,756	854	2,353,825	973,057	1,380,768	79,438	8,713,659
5	2,756	854	2,353,825	1,073,398	1,280,428	93,539	10,087,625
6	2,756	854	2,353,825	1,173,657	1,180,169	106,777	11,374,571
7	2,756	854	2,353,825	1,273,835	1,079,990	119,146	12,573,707
8	2,756	854	2,353,825	1,373,932	979,893	130,637	13,684,237
9	2,756	854	2,353,825	1,473,948	879,877	141,242	14,705,355
10	2,756	854	2,353,825	1,573,884	779,941	150,953	15,636,250
11	-	-	-	2,181,658	(2,181,658)	145,454	13,600,046
12	-	-	-	1,780,536	(1,780,536)	127,098	11,946,607
13	-	-	-	1,379,415	(1,379,415)	112,569	10,679,761
14	-	-	-	978,293	(978,293)	101,906	9,803,374
15	-	-	-	978,293	(978,293)	93,142	8,918,223
16	-	-	-	978,293	(978,293)	84,291	8,024,220
17	-	-	-	978,293	(978,293)	75,351	7,121,278
18	-	-	-	978,293	(978,293)	66,321	6,209,306
19	-	-	-	978,293	(978,293)	57,202	5,288,214
20	-	-	-	978,293	(978,293)	47,991	4,357,911
21	-	-	-	890,339	(890,339)	39,127	3,506,699
22	-	-	-	798,203	(798,203)	31,076	2,739,573
23	-	-	-	702,031	(702,031)	23,886	2,061,427
24	-	-	-	601,741	(601,741)	17,606	1,477,291
25	-	-	-	501,451	(501,451)	12,266	988,106
26	-	-	-	401,161	(401,161)	7,875	594,820
27	-	-	-	300,871	(300,871)	4,444	298,393
28	-	-	-	200,580	(200,580)	1,981	99,794
29	-	-	-	100,290	(100,290)	496	-
			$ 23,538,252	$ 25,528,079		$ 1,989,461	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area PI

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	854	1,134	$ (519,499)	$ (689,841)
2	28	1.3147	1.0000	854	1,123	(25,978)	(34,155)
3	27	1.3017	1.0000	854	1,112	471,514	613,785
4	26	1.2888	1.0000	854	1,101	973,057	1,254,119
5	25	1.2761	1.0000	854	1,090	1,073,398	1,369,745
6	24	1.2634	1.0000	854	1,079	1,173,657	1,482,855
7	23	1.2509	1.0000	854	1,068	1,273,835	1,593,490
8	22	1.2386	1.0000	854	1,058	1,373,932	1,701,689
9	21	1.2263	1.0000	854	1,047	1,473,948	1,807,490
10	20	1.2141	1.0000	854	1,037	1,573,884	1,910,931
11	19	1.2021	1.0000	-	-	2,181,658	2,622,632
12	18	1.1902	1.0000	-	-	1,780,536	2,119,241
13	17	1.1784	1.0000	-	-	1,379,415	1,625,560
14	16	1.1668	1.0000	-	-	978,293	1,141,447
15	15	1.1552	1.0000	-	-	978,293	1,130,146
16	14	1.1438	1.0000	-	-	978,293	1,118,956
17	13	1.1325	1.0000	-	-	978,293	1,107,877
18	12	1.1212	1.0000	-	-	978,293	1,096,908
19	11	1.1101	1.0000	-	-	978,293	1,086,048
20	10	1.0992	1.0000	-	-	978,293	1,075,295
21	9	1.0883	1.0000	-	-	890,339	968,930
22	8	1.0775	1.0000	-	-	798,203	860,060
23	7	1.0668	1.0000	-	-	702,031	748,947
24	6	1.0563	1.0000	-	-	601,741	635,598
25	5	1.0458	1.0000	-	-	501,451	524,421
26	4	1.0355	1.0000	-	-	401,161	415,383
27	3	1.0252	1.0000	-	-	300,871	308,453
28	2	1.0151	1.0000	-	-	200,580	203,599
29	1	1.0050	1.0000	-	-	100,290	100,792
					10,848		$ 29,900,401

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	29,900,401
Total Escalated Vehicle Miles		10,848
Maximum Assessable Impact Fee for Roadway Service Area PI	**$**	**2,756**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area PI

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
White Settlement	$ 18,569,000	$ 16,673,164	$ -	$ 11,171,020	$ 5,502,144	$ 16,673,164
White Settlement	2,500,000	1,287,500	-	862,625	424,875	1,287,500
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 21,097,888	$ 17,989,552	$ -	$ 12,033,645	$ 5,955,907	$ 17,989,552

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area PI

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 88,311	2,107,705	$ 0.04	854	$ 36
2	180,821	2,108,559	0.09	1,708	146
3	277,382	2,109,413	0.13	2,562	337
4	378,078	2,110,267	0.18	3,416	612
5	478,775	2,111,121	0.23	4,270	968
6	579,472	2,111,975	0.27	5,124	1,406
7	680,169	2,112,829	0.32	5,978	1,924
8	780,865	2,113,683	0.37	6,832	2,524
9	881,562	2,114,537	0.42	7,686	3,204
10	982,259	2,115,391	0.46	8,540	3,965
11	982,259	2,115,391	0.46	8,540	3,965
12	982,259	2,115,391	0.46	8,540	3,965
13	982,259	2,115,391	0.46	8,540	3,965
14	982,259	2,115,391	0.46	8,540	3,965
15	982,259	2,115,391	0.46	8,540	3,965
16	982,259	2,115,391	0.46	8,540	3,965
17	982,259	2,115,391	0.46	8,540	3,965
18	982,259	2,115,391	0.46	8,540	3,965
19	982,259	2,115,391	0.46	8,540	3,965
20	982,259	2,115,391	0.46	8,540	3,965
21	893,948	2,115,391	0.42	8,540	3,609
22	801,438	2,115,391	0.38	8,540	3,235
23	704,877	2,115,391	0.33	8,540	2,846
24	604,180	2,115,391	0.29	8,540	2,439
25	503,484	2,115,391	0.24	8,540	2,033
26	402,787	2,115,391	0.19	8,540	1,626
27	302,090	2,115,391	0.14	8,540	1,220
28	201,393	2,115,391	0.10	8,540	813
29	100,697	2,115,391	0.05	8,540	407
Total	$ 19,645,177				$ 73,005

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area PI) [3]	8,540	
	10	years
Annual Growth in Vehicle Miles	854	
Credit Amount	**$ 73,005**	

(1) Appendix E - Service Area PI, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area S

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	4,014
Existing Fund Balance [3]	732,365

Portion of Projects Funded by Existing Debt [3]	$ 958,095
Non-debt Funded Project Cost [4]	47,322,538
New Project Cost Funded Through New Debt [5]	95,187,734
Total Recoverable Project Cost [6]	$ 143,468,368

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 9,518,773	3.97%	20
2	9,518,773	4.50%	20
3	9,518,773	5.00%	20
4	9,518,773	5.50%	20
5	9,518,773	5.50%	20
6	9,518,773	5.50%	20
7	9,518,773	5.50%	20
8	9,518,773	5.50%	20
9	9,518,773	5.50%	20
10	9,518,773	5.50%	20
Total	$ 95,187,734		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 4,732,254
2	7,905,178
3	11,078,103
4	14,251,027
5	14,251,027
6	14,251,027
7	14,251,027
8	14,251,027
9	14,251,027
10	14,251,027
11	9,518,773
12	6,345,849
13	3,172,924
Total	142,510,273

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area S

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 698,549	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 698,549
2	698,549	731,767	-	-	-	-	-	-	-	-	1,430,315
3	698,549	731,767	763,811	-	-	-	-	-	-	-	2,194,126
4	698,549	731,767	763,811	796,525	-	-	-	-	-	-	2,990,651
5	698,549	731,767	763,811	796,525	796,525	-	-	-	-	-	3,787,175
6	698,549	731,767	763,811	796,525	796,525	796,525	-	-	-	-	4,583,700
7	698,549	731,767	763,811	796,525	796,525	796,525	796,525	-	-	-	5,380,225
8	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	-	-	6,176,749
9	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	-	6,973,274
10	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
11	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
12	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
13	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
14	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
15	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
16	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
17	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
18	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
19	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
20	698,549	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,769,798
21	-	731,767	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	7,071,250
22	-	-	763,811	796,525	796,525	796,525	796,525	796,525	796,525	796,525	6,339,483
23	-	-	-	796,525	796,525	796,525	796,525	796,525	796,525	796,525	5,575,672
24	-	-	-	-	796,525	796,525	796,525	796,525	796,525	796,525	4,779,148
25	-	-	-	-	-	796,525	796,525	796,525	796,525	796,525	3,982,623
26	-	-	-	-	-	-	796,525	796,525	796,525	796,525	3,186,098
27	-	-	-	-	-	-	-	796,525	796,525	796,525	2,389,574
28	-	-	-	-	-	-	-	-	796,525	796,525	1,593,049
29	-	-	-	-	-	-	-	-	-	796,525	796,525
	$ 13,970,973	$ 14,635,332	$ 15,276,220	$ 15,930,492	$ 15,930,492	$ 15,930,492	$ 15,930,492	$ 15,930,492	$ 15,930,492	$ 15,930,492	$155,395,967

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area S

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 698,549	$ 4,732,254	$ (9,518,773)	$ 109,906	$ (1,538)	$ (3,979,602)
2	1,430,315	7,905,178	(9,518,773)	107,565	(5,838)	(81,553)
3	2,194,126	11,078,103	(9,518,773)	-	(12,471)	3,740,985
4	2,990,651	14,251,027	(9,518,773)	-	(22,621)	7,700,283
5	3,787,175	14,251,027	(9,518,773)	-	(35,740)	8,483,689
6	4,583,700	14,251,027	(9,518,773)	-	(51,811)	9,264,143
7	5,380,225	14,251,027	(9,518,773)	-	(70,816)	10,041,662
8	6,176,749	14,251,027	(9,518,773)	-	(92,740)	10,816,263
9	6,973,274	14,251,027	(9,518,773)	-	(117,567)	11,587,961
10	7,769,798	14,251,027	(9,518,773)	-	(145,279)	12,356,774
11	7,769,798	9,518,773	-	-	(145,279)	17,143,293
12	7,769,798	6,345,849	-	-	(145,279)	13,970,369
13	7,769,798	3,172,924	-	-	(145,279)	10,797,444
14	7,769,798	-	-	-	(145,279)	7,624,520
15	7,769,798	-	-	-	(145,279)	7,624,520
16	7,769,798	-	-	-	(145,279)	7,624,520
17	7,769,798	-	-	-	(145,279)	7,624,520
18	7,769,798	-	-	-	(145,279)	7,624,520
19	7,769,798	-	-	-	(145,279)	7,624,520
20	7,769,798	-	-	-	(145,279)	7,624,520
21	7,071,250	-	-	-	(132,217)	6,939,033
22	6,339,483	-	-	-	(118,535)	6,220,948
23	5,575,672	-	-	-	(104,253)	5,471,419
24	4,779,148	-	-	-	(89,360)	4,689,788
25	3,982,623	-	-	-	(74,466)	3,908,156
26	3,186,098	-	-	-	(59,573)	3,126,525
27	2,389,574	-	-	-	(44,680)	2,344,894
28	1,593,049	-	-	-	(29,787)	1,563,263
29	796,525	-	-	-	(14,893)	781,631
	$155,395,967	$142,510,273	$ (95,187,734)	$ 217,471	$ (2,676,970)	$200,259,006

(1) Appendix E - Service Area S, Page 2

(2) Appendix E - Service Area S, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area S, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area S

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 732,365
1	$ 4,583	4,014	$ 18,396,645	$ (3,979,602)	$ 22,376,247	$ 119,205	23,227,817
2	4,583	4,014	18,396,645	(81,553)	18,478,198	324,669	42,030,684
3	4,583	4,014	18,396,645	3,740,985	14,655,660	493,585	57,179,929
4	4,583	4,014	18,396,645	7,700,283	10,696,361	625,281	68,501,571
5	4,583	4,014	18,396,645	8,483,689	9,912,956	734,580	79,149,108
6	4,583	4,014	18,396,645	9,264,143	9,132,502	837,154	89,118,763
7	4,583	4,014	18,396,645	10,041,662	8,354,983	932,963	98,406,708
8	4,583	4,014	18,396,645	10,816,263	7,580,382	1,021,969	107,009,059
9	4,583	4,014	18,396,645	11,587,961	6,808,684	1,104,134	114,921,877
10	4,583	4,014	18,396,645	12,356,774	6,039,871	1,179,418	122,141,166
11	-	-	-	17,143,293	(17,143,293)	1,135,695	106,133,568
12	-	-	-	13,970,369	(13,970,369)	991,484	93,154,683
13	-	-	-	10,797,444	(10,797,444)	877,560	83,234,798
14	-	-	-	7,624,520	(7,624,520)	794,225	76,404,504
15	-	-	-	7,624,520	(7,624,520)	725,922	69,505,906
16	-	-	-	7,624,520	(7,624,520)	656,936	62,538,323
17	-	-	-	7,624,520	(7,624,520)	587,261	55,501,064
18	-	-	-	7,624,520	(7,624,520)	516,888	48,393,432
19	-	-	-	7,624,520	(7,624,520)	445,812	41,214,724
20	-	-	-	7,624,520	(7,624,520)	374,025	33,964,229
21	-	-	-	6,939,033	(6,939,033)	304,947	27,330,143
22	-	-	-	6,220,948	(6,220,948)	242,197	21,351,392
23	-	-	-	5,471,419	(5,471,419)	186,157	16,066,130
24	-	-	-	4,689,788	(4,689,788)	137,212	11,513,554
25	-	-	-	3,908,156	(3,908,156)	95,595	7,700,993
26	-	-	-	3,126,525	(3,126,525)	61,377	4,635,845
27	-	-	-	2,344,894	(2,344,894)	34,634	2,325,585
28	-	-	-	1,563,263	(1,563,263)	15,440	777,762
29	-	-	-	781,631	(781,631)	3,869	-
			$ 183,966,447	$ 200,259,006		$ 15,560,194	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area S

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	4,014	5,331	$ (3,979,602)	$ (5,284,504)
2	28	1.3147	1.0000	4,014	5,278	(81,553)	(107,222)
3	27	1.3017	1.0000	4,014	5,226	3,740,985	4,869,762
4	26	1.2888	1.0000	4,014	5,174	7,700,283	9,924,465
5	25	1.2761	1.0000	4,014	5,123	8,483,689	10,825,894
6	24	1.2634	1.0000	4,014	5,072	9,264,143	11,704,771
7	23	1.2509	1.0000	4,014	5,022	10,041,662	12,561,511
8	22	1.2386	1.0000	4,014	4,972	10,816,263	13,396,524
9	21	1.2263	1.0000	4,014	4,923	11,587,961	14,210,212
10	20	1.2141	1.0000	4,014	4,874	12,356,774	15,002,970
11	19	1.2021	1.0000	-	-	17,143,293	20,608,436
12	18	1.1902	1.0000	-	-	13,970,369	16,627,895
13	17	1.1784	1.0000	-	-	10,797,444	12,724,157
14	16	1.1668	1.0000	-	-	7,624,520	8,896,090
15	15	1.1552	1.0000	-	-	7,624,520	8,808,010
16	14	1.1438	1.0000	-	-	7,624,520	8,720,802
17	13	1.1325	1.0000	-	-	7,624,520	8,634,457
18	12	1.1212	1.0000	-	-	7,624,520	8,548,968
19	11	1.1101	1.0000	-	-	7,624,520	8,464,324
20	10	1.0992	1.0000	-	-	7,624,520	8,380,519
21	9	1.0883	1.0000	-	-	6,939,033	7,551,548
22	8	1.0775	1.0000	-	-	6,220,948	6,703,047
23	7	1.0668	1.0000	-	-	5,471,419	5,837,062
24	6	1.0563	1.0000	-	-	4,689,788	4,953,659
25	5	1.0458	1.0000	-	-	3,908,156	4,087,177
26	4	1.0355	1.0000	-	-	3,126,525	3,237,368
27	3	1.0252	1.0000	-	-	2,344,894	2,403,986
28	2	1.0151	1.0000	-	-	1,563,263	1,586,790
29	1	1.0050	1.0000	-	-	781,631	785,539
					50,994		$ 234,664,221

Annual Interest Rate:	1.00%
Total Escalated Expense for Entire Period	$ 234,664,221
Total Escalated Vehicle Miles	50,994
Maximum Assessable Impact Fee for Roadway Service Area S	**$ 4,583**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area S

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Silver Creek (1)	$ 14,027,000	$ 12,185,191	$ -	$ 8,164,078	$ 4,021,113	$ 12,185,191
Silver Creek (2)	10,555,000	9,169,080	-	6,143,284	3,025,796	9,169,080
Silver Creek (3)	2,158,000	1,874,645	-	1,256,012	618,633	1,874,645
Silver Creek (4)	3,739,000	3,248,052	-	2,176,195	1,071,857	3,248,052
Silver Creek (5)	1,329,510	1,154,939	958,095	-	196,844	1,154,939
White Settlement (2)	8,591,000	7,462,962	-	5,000,185	2,462,778	7,462,962
White Settlement (3)	1,160,000	1,007,687	-	675,150	332,537	1,007,687
White Settlement (4)	10,269,000	8,920,633	-	5,976,824	2,943,809	8,920,633
White Settlement (5)	1,911,000	1,660,077	-	1,112,252	547,825	1,660,077
White Settlement (6)	1,472,000	1,278,720	-	856,742	421,977	1,278,720
White Settlement (7)	439,000	381,357	-	255,509	125,848	381,357
Westpoint (1)	16,055,000	13,946,905	-	9,344,426	4,602,479	13,946,905
Westpoint (2)	9,055,000	7,866,037	-	5,270,245	2,595,792	7,866,037
Old Weatherford (1)	6,266,000	5,443,245	-	3,646,974	1,796,271	5,443,245
Old Weatherford (2)	3,228,500	2,804,583	-	1,879,071	925,512	2,804,583
Old Weatherford (3)	10,362,000	9,001,422	-	6,030,953	2,970,469	9,001,422
Old Weatherford (4)	6,101,000	5,299,911	-	3,550,940	1,748,971	5,299,911
Amber Ridge	4,753,000	4,128,909	-	2,766,369	1,362,540	4,128,909
Silver Ridge	6,841,000	5,942,745	-	3,981,639	1,961,106	5,942,745
Haywire Ranch	19,232,000	16,706,750	-	11,193,523	5,513,228	16,706,750
Academy (1)	7,632,000	6,629,883	-	4,442,022	2,187,862	6,629,883
Academy (2)	2,421,000	2,103,112	-	1,409,085	694,027	2,103,112
Chapel Creek	967,698	840,635	-	420,317	420,317	840,635
Amber Ridge	2,500,000	1,020,000	-	683,400	336,600	1,020,000
Old Weatherford	2,500,000	1,020,000	-	683,400	336,600	1,020,000
Amber Ridge	2,500,000	1,020,000	-	683,400	336,600	1,020,000
Chapin	2,500,000	1,020,000	-	683,400	336,600	1,020,000
Clifford	2,500,000	1,020,000	-	683,400	336,600	1,020,000
Legacy	2,500,000	1,020,000	-	683,400	336,600	1,020,000
Silver Creek	1,500,000	612,000	-	410,040	201,960	612,000
Westpoint	2,500,000	1,020,000	-	683,400	336,600	1,020,000
Westpoint	2,500,000	1,020,000	-	683,400	336,600	1,020,000
Westpoint	2,500,000	1,020,000	-	683,400	336,600	1,020,000
Westpoint	2,500,000	1,020,000	-	683,400	336,600	1,020,000
White Settlement	2,500,000	1,020,000	-	683,400	336,600	1,020,000
White Settlement	2,500,000	1,020,000	-	683,400	336,600	1,020,000
White Settlement	2,500,000	1,020,000	-	683,400	336,600	1,020,000
White Settlement	1,250,000	510,000	-	341,700	168,300	510,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 183,843,596	$ 143,468,368	$ 958,095	$ 95,187,734	$ 47,322,538	$ 143,468,368

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area S

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 808,455	2,110,866	$ 0.38	4,014	$ 1,538
2	1,537,881	2,114,880	0.73	8,029	5,838
3	2,194,126	2,118,894	1.04	12,043	12,471
4	2,990,651	2,122,909	1.41	16,058	22,621
5	3,787,175	2,126,923	1.78	20,072	35,740
6	4,583,700	2,130,938	2.15	24,087	51,811
7	5,380,225	2,134,952	2.52	28,101	70,816
8	6,176,749	2,138,966	2.89	32,115	92,740
9	6,973,274	2,142,981	3.25	36,130	117,567
10	7,769,798	2,146,995	3.62	40,144	145,279
11	7,769,798	2,146,995	3.62	40,144	145,279
12	7,769,798	2,146,995	3.62	40,144	145,279
13	7,769,798	2,146,995	3.62	40,144	145,279
14	7,769,798	2,146,995	3.62	40,144	145,279
15	7,769,798	2,146,995	3.62	40,144	145,279
16	7,769,798	2,146,995	3.62	40,144	145,279
17	7,769,798	2,146,995	3.62	40,144	145,279
18	7,769,798	2,146,995	3.62	40,144	145,279
19	7,769,798	2,146,995	3.62	40,144	145,279
20	7,769,798	2,146,995	3.62	40,144	145,279
21	7,071,250	2,146,995	3.29	40,144	132,217
22	6,339,483	2,146,995	2.95	40,144	118,535
23	5,575,672	2,146,995	2.60	40,144	104,253
24	4,779,148	2,146,995	2.23	40,144	89,360
25	3,982,623	2,146,995	1.85	40,144	74,466
26	3,186,098	2,146,995	1.48	40,144	59,573
27	2,389,574	2,146,995	1.11	40,144	44,680
28	1,593,049	2,146,995	0.74	40,144	29,787
29	796,525	2,146,995	0.37	40,144	14,893
Total	$ 155,613,439				$ 2,676,970

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area S) [3]	40,144	
	10	years
Annual Growth in Vehicle Miles	4,014	
Credit Amount	**$ 2,676,970**	

(1) Appendix E - Service Area S, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area T

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	1,172
Existing Fund Balance [3]	694,684

Portion of Projects Funded by Existing Debt [3]	$ -
Non-debt Funded Project Cost [4]	11,232,906
New Project Cost Funded Through New Debt [5]	22,747,552
Total Recoverable Project Cost [6]	$ 33,980,458

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 2,274,755	3.97%	20
2	2,274,755	4.50%	20
3	2,274,755	5.00%	20
4	2,274,755	5.50%	20
5	2,274,755	5.50%	20
6	2,274,755	5.50%	20
7	2,274,755	5.50%	20
8	2,274,755	5.50%	20
9	2,274,755	5.50%	20
10	2,274,755	5.50%	20
Total	$ 22,747,552		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 1,123,291
2	1,881,542
3	2,639,794
4	3,398,046
5	3,398,046
6	3,398,046
7	3,398,046
8	3,398,046
9	3,398,046
10	3,398,046
11	2,274,755
12	1,516,503
13	758,252
Total	33,980,458

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area T

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 166,936	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 166,936
2	166,936	174,874	-	-	-	-	-	-	-	-	341,811
3	166,936	174,874	182,532	-	-	-	-	-	-	-	524,343
4	166,936	174,874	182,532	190,350	-	-	-	-	-	-	714,693
5	166,936	174,874	182,532	190,350	190,350	-	-	-	-	-	905,043
6	166,936	174,874	182,532	190,350	190,350	190,350	-	-	-	-	1,095,393
7	166,936	174,874	182,532	190,350	190,350	190,350	190,350	-	-	-	1,285,743
8	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	-	-	1,476,093
9	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	-	1,666,443
10	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
11	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
12	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
13	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
14	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
15	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
16	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
17	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
18	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
19	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
20	166,936	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,856,793
21	-	174,874	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,689,857
22	-	-	182,532	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,514,982
23	-	-	-	190,350	190,350	190,350	190,350	190,350	190,350	190,350	1,332,450
24	-	-	-	-	190,350	190,350	190,350	190,350	190,350	190,350	1,142,100
25	-	-	-	-	-	190,350	190,350	190,350	190,350	190,350	951,750
26	-	-	-	-	-	-	190,350	190,350	190,350	190,350	761,400
27	-	-	-	-	-	-	-	190,350	190,350	190,350	571,050
28	-	-	-	-	-	-	-	-	190,350	190,350	380,700
29	-	-	-	-	-	-	-	-	-	190,350	190,350
	$ 3,338,723	$ 3,497,488	$ 3,650,645	$ 3,807,000	$ 3,807,000	$ 3,807,000	$ 3,807,000	$ 3,807,000	$ 3,807,000	$ 3,807,000	$ 37,135,854

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area T

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 166,936	$ 1,123,291	$ (2,274,755)	$ -	$ (93)	$ (984,621)
2	341,811	1,881,542	(2,274,755)	-	(380)	(51,782)
3	524,343	2,639,794	(2,274,755)	-	(874)	888,508
4	714,693	3,398,046	(2,274,755)	-	(1,587)	1,836,396
5	905,043	3,398,046	(2,274,755)	-	(2,511)	2,025,822
6	1,095,393	3,398,046	(2,274,755)	-	(3,645)	2,215,038
7	1,285,743	3,398,046	(2,274,755)	-	(4,989)	2,404,045
8	1,476,093	3,398,046	(2,274,755)	-	(6,542)	2,592,841
9	1,666,443	3,398,046	(2,274,755)	-	(8,304)	2,781,429
10	1,856,793	3,398,046	(2,274,755)	-	(10,275)	2,969,808
11	1,856,793	2,274,755	-	-	(10,275)	4,121,273
12	1,856,793	1,516,503	-	-	(10,275)	3,363,021
13	1,856,793	758,252	-	-	(10,275)	2,604,769
14	1,856,793	-	-	-	(10,275)	1,846,518
15	1,856,793	-	-	-	(10,275)	1,846,518
16	1,856,793	-	-	-	(10,275)	1,846,518
17	1,856,793	-	-	-	(10,275)	1,846,518
18	1,856,793	-	-	-	(10,275)	1,846,518
19	1,856,793	-	-	-	(10,275)	1,846,518
20	1,856,793	-	-	-	(10,275)	1,846,518
21	1,689,857	-	-	-	(9,351)	1,680,505
22	1,514,982	-	-	-	(8,384)	1,506,599
23	1,332,450	-	-	-	(7,374)	1,325,076
24	1,142,100	-	-	-	(6,320)	1,135,780
25	951,750	-	-	-	(5,267)	946,483
26	761,400	-	-	-	(4,213)	757,186
27	571,050	-	-	-	(3,160)	567,890
28	380,700	-	-	-	(2,107)	378,593
29	190,350	-	-	-	(1,053)	189,297
	$ 37,135,854	$ 33,980,458	$ (22,747,552)	$ -	$ (189,182)	$ 48,179,579

(1) Appendix E - Service Area T, Page 2

(2) Appendix E - Service Area T, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area T, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area T

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 694,684
1	$ 3,727	1,172	$ 4,369,406	$ (984,621)	$ 5,354,028	$ 33,717	6,082,429
2	3,727	1,172	4,369,406	(51,782)	4,421,189	82,930	10,586,547
3	3,727	1,172	4,369,406	888,508	3,480,899	123,270	14,190,716
4	3,727	1,172	4,369,406	1,836,396	2,533,010	154,572	16,878,298
5	3,727	1,172	4,369,406	2,025,822	2,343,584	180,501	19,402,383
6	3,727	1,172	4,369,406	2,215,038	2,154,368	204,796	21,761,547
7	3,727	1,172	4,369,406	2,404,045	1,965,362	227,442	23,954,351
8	3,727	1,172	4,369,406	2,592,841	1,776,565	248,426	25,979,343
9	3,727	1,172	4,369,406	2,781,429	1,587,977	267,733	27,835,053
10	3,727	1,172	4,369,406	2,969,808	1,399,598	285,349	29,520,000
11	-	-	-	4,121,273	(4,121,273)	274,594	25,673,321
12	-	-	-	3,363,021	(3,363,021)	239,918	22,550,218
13	-	-	-	2,604,769	(2,604,769)	212,478	20,157,927
14	-	-	-	1,846,518	(1,846,518)	192,347	18,503,756
15	-	-	-	1,846,518	(1,846,518)	175,805	16,833,044
16	-	-	-	1,846,518	(1,846,518)	159,098	15,145,624
17	-	-	-	1,846,518	(1,846,518)	142,224	13,441,330
18	-	-	-	1,846,518	(1,846,518)	125,181	11,719,993
19	-	-	-	1,846,518	(1,846,518)	107,967	9,981,443
20	-	-	-	1,846,518	(1,846,518)	90,582	8,225,507
21	-	-	-	1,680,505	(1,680,505)	73,853	6,618,855
22	-	-	-	1,506,599	(1,506,599)	58,656	5,170,912
23	-	-	-	1,325,076	(1,325,076)	45,084	3,890,919
24	-	-	-	1,135,780	(1,135,780)	33,230	2,788,370
25	-	-	-	946,483	(946,483)	23,151	1,865,038
26	-	-	-	757,186	(757,186)	14,864	1,122,716
27	-	-	-	567,890	(567,890)	8,388	563,214
28	-	-	-	378,593	(378,593)	3,739	188,360
29	-	-	-	189,297	(189,297)	937	-
			$ 43,694,063	$ 48,179,579		$ 3,790,831	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area T

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	1,172	1,557	$ (984,621)	$ (1,307,476)
2	28	1.3147	1.0000	1,172	1,541	(51,782)	(68,081)
3	27	1.3017	1.0000	1,172	1,526	888,508	1,156,600
4	26	1.2888	1.0000	1,172	1,511	1,836,396	2,366,828
5	25	1.2761	1.0000	1,172	1,496	2,025,822	2,585,118
6	24	1.2634	1.0000	1,172	1,481	2,215,038	2,798,587
7	23	1.2509	1.0000	1,172	1,467	2,404,045	3,007,314
8	22	1.2386	1.0000	1,172	1,452	2,592,841	3,211,374
9	21	1.2263	1.0000	1,172	1,438	2,781,429	3,410,841
10	20	1.2141	1.0000	1,172	1,423	2,969,808	3,605,791
11	19	1.2021	1.0000	-	-	4,121,273	4,954,298
12	18	1.1902	1.0000	-	-	3,363,021	4,002,755
13	17	1.1784	1.0000	-	-	2,604,769	3,069,568
14	16	1.1668	1.0000	-	-	1,846,518	2,154,468
15	15	1.1552	1.0000	-	-	1,846,518	2,133,137
16	14	1.1438	1.0000	-	-	1,846,518	2,112,017
17	13	1.1325	1.0000	-	-	1,846,518	2,091,106
18	12	1.1212	1.0000	-	-	1,846,518	2,070,402
19	11	1.1101	1.0000	-	-	1,846,518	2,049,903
20	10	1.0992	1.0000	-	-	1,846,518	2,029,607
21	9	1.0883	1.0000	-	-	1,680,505	1,828,845
22	8	1.0775	1.0000	-	-	1,506,599	1,623,354
23	7	1.0668	1.0000	-	-	1,325,076	1,413,628
24	6	1.0563	1.0000	-	-	1,135,780	1,199,685
25	5	1.0458	1.0000	-	-	946,483	989,839
26	4	1.0355	1.0000	-	-	757,186	784,031
27	3	1.0252	1.0000	-	-	567,890	582,201
28	2	1.0151	1.0000	-	-	378,593	384,291
29	1	1.0050	1.0000	-	-	189,297	190,243
					14,892		$ 56,430,273

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	56,430,273
Total Escalated Vehicle Miles		14,892
Maximum Assessable Impact Fee for Roadway Service Area T	**$**	**3,727**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area T

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Chapin (1)	$ 10,036,000	$ 9,779,137	$ -	$ 6,552,022	$ 3,227,115	$ 9,779,137
Chapin (2)	8,497,000	8,279,527	-	5,547,283	2,732,244	8,279,527
Chapin (3)	2,464,000	2,400,936	-	1,608,627	792,309	2,400,936
Chapin (4)	3,546,000	3,455,243	-	2,315,013	1,140,230	3,455,243
Alemeda (1)	2,285,000	2,226,517	-	1,491,767	734,751	2,226,517
Alemeda (2)	3,308,000	3,223,335	-	2,159,634	1,063,700	3,223,335
Calmont	1,250,000	223,750	-	149,913	73,838	223,750
Calmont	2,500,000	447,500	-	299,825	147,675	447,500
Calmont	2,500,000	447,500	-	299,825	147,675	447,500
Camp Bowie West	2,500,000	447,500	-	299,825	147,675	447,500
Camp Bowie West	2,500,000	447,500	-	299,825	147,675	447,500
Camp Bowie West	1,875,000	335,625	-	224,869	110,756	335,625
Camp Bowie West	2,500,000	447,500	-	299,825	147,675	447,500
Camp Bowie West	2,500,000	447,500	-	299,825	147,675	447,500
Chapin	2,500,000	447,500	-	299,825	147,675	447,500
Chapin	2,500,000	447,500	-	299,825	147,675	447,500
Normandale	2,500,000	447,500	-	299,825	147,675	447,500
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 55,789,888	$ 33,980,458	$ -	$ 22,747,552	$ 11,232,906	$ 33,980,458

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area T

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 166,936	2,108,024	$ 0.08	1,172	$ 93
2	341,811	2,109,196	0.16	2,345	380
3	524,343	2,110,368	0.25	3,517	874
4	714,693	2,111,541	0.34	4,690	1,587
5	905,043	2,112,713	0.43	5,862	2,511
6	1,095,393	2,113,885	0.52	7,034	3,645
7	1,285,743	2,115,058	0.61	8,207	4,989
8	1,476,093	2,116,230	0.70	9,379	6,542
9	1,666,443	2,117,403	0.79	10,551	8,304
10	1,856,793	2,118,575	0.88	11,724	10,275
11	1,856,793	2,118,575	0.88	11,724	10,275
12	1,856,793	2,118,575	0.88	11,724	10,275
13	1,856,793	2,118,575	0.88	11,724	10,275
14	1,856,793	2,118,575	0.88	11,724	10,275
15	1,856,793	2,118,575	0.88	11,724	10,275
16	1,856,793	2,118,575	0.88	11,724	10,275
17	1,856,793	2,118,575	0.88	11,724	10,275
18	1,856,793	2,118,575	0.88	11,724	10,275
19	1,856,793	2,118,575	0.88	11,724	10,275
20	1,856,793	2,118,575	0.88	11,724	10,275
21	1,689,857	2,118,575	0.80	11,724	9,351
22	1,514,982	2,118,575	0.72	11,724	8,384
23	1,332,450	2,118,575	0.63	11,724	7,374
24	1,142,100	2,118,575	0.54	11,724	6,320
25	951,750	2,118,575	0.45	11,724	5,267
26	761,400	2,118,575	0.36	11,724	4,213
27	571,050	2,118,575	0.27	11,724	3,160
28	380,700	2,118,575	0.18	11,724	2,107
29	190,350	2,118,575	0.09	11,724	1,053
Total	$ 37,135,854				$ 189,182

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area T) [3]	11,724	
	10	years
Annual Growth in Vehicle Miles	1,172	
Credit Amount	**$ 189,182**	

(1) Appendix E - Service Area T, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area U

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	19,265
Existing Fund Balance [3]	2,827,027

Portion of Projects Funded by Existing Debt [3]	$ -
Non-debt Funded Project Cost [4]	131,554,925
New Project Cost Funded Through New Debt [5]	267,037,712
Total Recoverable Project Cost [6]	$ 398,592,637

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 26,703,771	3.97%	20
2	26,703,771	4.50%	20
3	26,703,771	5.00%	20
4	26,703,771	5.50%	20
5	26,703,771	5.50%	20
6	26,703,771	5.50%	20
7	26,703,771	5.50%	20
8	26,703,771	5.50%	20
9	26,703,771	5.50%	20
10	26,703,771	5.50%	20
Total	$ 267,037,712		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 13,155,493
2	22,056,750
3	30,958,007
4	39,859,264
5	39,859,264
6	39,859,264
7	39,859,264
8	39,859,264
9	39,859,264
10	39,859,264
11	26,703,771
12	17,802,514
13	8,901,257
Total	398,592,637

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area U

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 1,959,694	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,959,694
2	1,959,694	2,052,883	-	-	-	-	-	-	-	-	4,012,577
3	1,959,694	2,052,883	2,142,780	-	-	-	-	-	-	-	6,155,357
4	1,959,694	2,052,883	2,142,780	2,234,554	-	-	-	-	-	-	8,389,910
5	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	-	-	-	-	-	10,624,464
6	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	-	-	-	-	12,859,018
7	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	-	-	-	15,093,571
8	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	-	-	17,328,125
9	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	-	19,562,679
10	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
11	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
12	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
13	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
14	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
15	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
16	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
17	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
18	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
19	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
20	1,959,694	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	21,797,232
21	-	2,052,883	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	19,837,538
22	-	-	2,142,780	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	17,784,655
23	-	-	-	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	15,641,876
24	-	-	-	-	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	13,407,322
25	-	-	-	-	-	2,234,554	2,234,554	2,234,554	2,234,554	2,234,554	11,172,768
26	-	-	-	-	-	-	2,234,554	2,234,554	2,234,554	2,234,554	8,938,215
27	-	-	-	-	-	-	-	2,234,554	2,234,554	2,234,554	6,703,661
28	-	-	-	-	-	-	-	-	2,234,554	2,234,554	4,469,107
29	-	-	-	-	-	-	-	-	-	2,234,554	2,234,554
	$ 39,193,881	$ 41,057,659	$ 42,855,594	$ 44,691,074	$ 44,691,074	$ 44,691,074	$ 44,691,074	$ 44,691,074	$ 44,691,074	$ 44,691,074	$ 435,944,649

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area U

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 1,959,694	$ 13,155,493	$ (26,703,771)	$ -	$ (17,757)	$ (11,606,342)
2	4,012,577	22,056,750	(26,703,771)	-	(72,065)	(706,510)
3	6,155,357	30,958,007	(26,703,771)	-	(164,347)	10,245,245
4	8,389,910	39,859,264	(26,703,771)	-	(296,045)	21,249,358
5	10,624,464	39,859,264	(26,703,771)	-	(464,519)	23,315,438
6	12,859,018	39,859,264	(26,703,771)	-	(668,812)	25,345,698
7	15,093,571	39,859,264	(26,703,771)	-	(908,001)	27,341,062
8	17,328,125	39,859,264	(26,703,771)	-	(1,181,195)	29,302,422
9	19,562,679	39,859,264	(26,703,771)	-	(1,487,531)	31,230,640
10	21,797,232	39,859,264	(26,703,771)	-	(1,826,177)	33,126,548
11	21,797,232	26,703,771	-	-	(1,826,177)	46,674,827
12	21,797,232	17,802,514	-	-	(1,826,177)	37,773,570
13	21,797,232	8,901,257	-	-	(1,826,177)	28,872,313
14	21,797,232	-	-	-	(1,826,177)	19,971,056
15	21,797,232	-	-	-	(1,826,177)	19,971,056
16	21,797,232	-	-	-	(1,826,177)	19,971,056
17	21,797,232	-	-	-	(1,826,177)	19,971,056
18	21,797,232	-	-	-	(1,826,177)	19,971,056
19	21,797,232	-	-	-	(1,826,177)	19,971,056
20	21,797,232	-	-	-	(1,826,177)	19,971,056
21	19,837,538	-	-	-	(1,661,993)	18,175,545
22	17,784,655	-	-	-	(1,490,002)	16,294,653
23	15,641,876	-	-	-	(1,310,479)	14,331,396
24	13,407,322	-	-	-	(1,123,268)	12,284,054
25	11,172,768	-	-	-	(936,057)	10,236,712
26	8,938,215	-	-	-	(748,845)	8,189,369
27	6,703,661	-	-	-	(561,634)	6,142,027
28	4,469,107	-	-	-	(374,423)	4,094,685
29	2,234,554	-	-	-	(187,211)	2,047,342
	$ 435,944,649	$ 398,592,637	$(267,037,712)	$ -	$ (33,742,128)	$ 533,757,447

(1) Appendix E - Service Area U, Page 2

(2) Appendix E - Service Area U, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area U, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area U

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 2,827,027
1	$ 2,542	19,265	$ 48,976,637	$ (11,606,342)	$ 60,582,979	$ 331,185	63,741,191
2	2,542	19,265	48,976,637	(706,510)	49,683,147	885,828	114,310,166
3	2,542	19,265	48,976,637	10,245,245	38,731,393	1,336,759	154,378,317
4	2,542	19,265	48,976,637	21,249,358	27,727,280	1,682,420	183,788,016
5	2,542	19,265	48,976,637	23,315,438	25,661,199	1,966,186	211,415,402
6	2,542	19,265	48,976,637	25,345,698	23,630,939	2,232,309	237,278,650
7	2,542	19,265	48,976,637	27,341,062	21,635,575	2,480,964	261,395,189
8	2,542	19,265	48,976,637	29,302,422	19,674,215	2,712,323	283,781,727
9	2,542	19,265	48,976,637	31,230,640	17,745,997	2,926,547	304,454,272
10	2,542	19,265	48,976,637	33,126,548	15,850,089	3,123,793	323,428,154
11	-	-	-	46,674,827	(46,674,827)	3,000,907	279,754,234
12	-	-	-	37,773,570	(37,773,570)	2,608,674	244,589,339
13	-	-	-	28,872,313	(28,872,313)	2,301,532	218,018,558
14	-	-	-	19,971,056	(19,971,056)	2,080,330	200,127,832
15	-	-	-	19,971,056	(19,971,056)	1,901,423	182,058,199
16	-	-	-	19,971,056	(19,971,056)	1,720,727	163,807,870
17	-	-	-	19,971,056	(19,971,056)	1,538,223	145,375,037
18	-	-	-	19,971,056	(19,971,056)	1,353,895	126,757,876
19	-	-	-	19,971,056	(19,971,056)	1,167,723	107,954,544
20	-	-	-	19,971,056	(19,971,056)	979,690	88,963,178
21	-	-	-	18,175,545	(18,175,545)	798,754	71,586,387
22	-	-	-	16,294,653	(16,294,653)	634,391	55,926,124
23	-	-	-	14,331,396	(14,331,396)	487,604	42,082,332
24	-	-	-	12,284,054	(12,284,054)	359,403	30,157,681
25	-	-	-	10,236,712	(10,236,712)	250,393	20,171,363
26	-	-	-	8,189,369	(8,189,369)	160,767	12,142,760
27	-	-	-	6,142,027	(6,142,027)	90,717	6,091,451
28	-	-	-	4,094,685	(4,094,685)	40,441	2,037,207
29	-	-	-	2,047,342	(2,047,342)	10,135	-
			$ 489,766,374	$ 533,757,447		$ 41,164,045	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area U

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	19,265	25,582	$ (11,606,342)	$ (15,412,032)
2	28	1.3147	1.0000	19,265	25,329	(706,510)	(928,883)
3	27	1.3017	1.0000	19,265	25,078	10,245,245	13,336,569
4	26	1.2888	1.0000	19,265	24,830	21,249,358	27,387,111
5	25	1.2761	1.0000	19,265	24,584	23,315,438	29,752,442
6	24	1.2634	1.0000	19,265	24,341	25,345,698	32,022,993
7	23	1.2509	1.0000	19,265	24,100	27,341,062	34,202,013
8	22	1.2386	1.0000	19,265	23,861	29,302,422	36,292,630
9	21	1.2263	1.0000	19,265	23,625	31,230,640	38,297,853
10	20	1.2141	1.0000	19,265	23,391	33,126,548	40,220,582
11	19	1.2021	1.0000	-	-	46,674,827	56,109,127
12	18	1.1902	1.0000	-	-	37,773,570	44,959,083
13	17	1.1784	1.0000	-	-	28,872,313	34,024,333
14	16	1.1668	1.0000	-	-	19,971,056	23,301,705
15	15	1.1552	1.0000	-	-	19,971,056	23,070,995
16	14	1.1438	1.0000	-	-	19,971,056	22,842,569
17	13	1.1325	1.0000	-	-	19,971,056	22,616,405
18	12	1.1212	1.0000	-	-	19,971,056	22,392,480
19	11	1.1101	1.0000	-	-	19,971,056	22,170,773
20	10	1.0992	1.0000	-	-	19,971,056	21,951,260
21	9	1.0883	1.0000	-	-	18,175,545	19,779,919
22	8	1.0775	1.0000	-	-	16,294,653	17,557,424
23	7	1.0668	1.0000	-	-	14,331,396	15,289,131
24	6	1.0563	1.0000	-	-	12,284,054	12,975,217
25	5	1.0458	1.0000	-	-	10,236,712	10,705,625
26	4	1.0355	1.0000	-	-	8,189,369	8,479,703
27	3	1.0252	1.0000	-	-	6,142,027	6,296,809
28	2	1.0151	1.0000	-	-	4,094,685	4,156,310
29	1	1.0050	1.0000	-	-	2,047,342	2,057,579
					244,721		$ 625,907,724

Annual Interest Rate:	1.00%
Total Escalated Expense for Entire Period	$ 625,907,724
Total Escalated Vehicle Miles	244,721
Maximum Assessable Impact Fee for Roadway Service Area U	**$ 2,542**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area U

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Westpoint (3)	$ 6,891,000	$ 6,787,133	$ -	$ 4,547,379	$ 2,239,754	$ 6,787,133
Old Weatherford (5)	6,381,000	6,284,820	-	4,210,829	2,073,991	6,284,820
Old Weatherford (6)	12,521,000	12,332,272	-	8,262,622	4,069,650	12,332,272
Old Weatherford (7)	7,457,000	7,344,601	-	4,920,883	2,423,718	7,344,601
Quail Meadow (1)	14,901,000	14,676,399	-	9,833,187	4,843,212	14,676,399
Quail Meadow (2)	24,017,000	23,654,994	-	15,848,846	7,806,148	23,654,994
Quail Meadow (3)	14,725,000	14,503,051	-	9,717,044	4,786,007	14,503,051
Quail Meadow (4)	5,364,000	5,283,149	-	3,539,710	1,743,439	5,283,149
Walsh Ranch Minor #3 (1)	6,854,000	6,750,690	-	4,522,962	2,227,728	6,750,690
Walsh Ranch Minor #3 (2)	8,403,000	8,276,342	-	5,545,149	2,731,193	8,276,342
Walsh Ranch Minor #3 (3)	22,165,000	21,830,909	-	14,626,709	7,204,200	21,830,909
Walsh Ranch Minor #3 (4)	24,905,000	24,529,609	-	16,434,838	8,094,771	24,529,609
Walsh Ranch Minor #3 (5)	12,141,000	11,958,000	-	8,011,860	3,946,140	11,958,000
Walsh Ranch Major #1 (1)	9,304,000	9,163,762	-	6,139,720	3,024,041	9,163,762
Walsh Ranch Major #1 (2)	8,351,000	8,225,126	-	5,510,834	2,714,292	8,225,126
Walsh Ranch Minor #1 (1)	7,413,000	7,301,264	-	4,891,847	2,409,417	7,301,264
Walsh Ranch Minor #1 (2)	20,305,000	19,998,945	-	13,399,293	6,599,652	19,998,945
Walsh Ranch Minor #1 (3)	11,367,000	11,195,666	-	7,501,096	3,694,570	11,195,666
Aledo	661,500	651,529	-	436,525	215,005	651,529
Walsh Ranch Minor #2	2,487,000	2,449,514	-	1,641,174	808,340	2,449,514
Walsh Ranch Minor #2 (1)	2,573,500	2,534,710	-	1,698,256	836,454	2,534,710
Walsh Ranch Minor #2 (2)	10,147,000	9,994,055	-	6,696,017	3,298,038	9,994,055
Walsh Ranch Minor #2 (3)	7,949,000	7,829,185	-	5,245,554	2,583,631	7,829,185
Walsh Ranch Minor #2 (4)	9,096,000	8,958,897	-	6,002,461	2,956,436	8,958,897
Walsh Ranch Minor #2 (5)	7,157,000	7,049,123	-	4,722,913	2,326,211	7,049,123
Walsh Ranch (1)	5,211,000	5,132,455	-	3,438,745	1,693,710	5,132,455
Walsh Ranch (2)	3,851,000	3,792,954	-	2,541,279	1,251,675	3,792,954
Walsh Ranch (3)	2,603,000	2,563,765	-	1,717,723	846,043	2,563,765
Walsh Ranch (4)	5,996,000	5,905,623	-	3,956,767	1,948,856	5,905,623
Walsh Ranch (5)	1,893,000	1,864,467	-	1,249,193	615,274	1,864,467
Walsh Ranch (6)	1,617,000	1,592,627	-	1,067,060	525,567	1,592,627
Walsh Ranch (7)	11,430,000	11,257,717	-	7,542,670	3,715,046	11,257,717
Walsh Ranch (8)	5,448,000	5,365,883	-	3,595,141	1,770,741	5,365,883
Walsh Ranch (9)	8,835,000	8,701,831	-	5,830,227	2,871,604	8,701,831
Walsh Ranch (10)	9,923,000	9,773,431	-	6,548,199	3,225,232	9,773,431
Walsh Ranch (11)	9,078,000	8,941,168	-	5,990,583	2,950,585	8,941,168
Walsh Ranch (12)	2,042,000	2,011,221	-	1,347,518	663,703	2,011,221
Walsh Ranch Minor #1 (4)	18,268,000	17,992,648	-	12,055,074	5,937,574	17,992,648
Walsh Ranch Minor #1 (5)	5,844,000	5,755,914	-	3,856,462	1,899,452	5,755,914
Walsh Ranch Minor #1 (6)	12,920,000	12,725,258	-	8,525,923	4,199,335	12,725,258
Walsh Ranch Minor #1 (7)	4,446,000	4,378,986	-	2,933,921	1,445,065	4,378,986
Walsh Ranch Minor #1 (8)	5,514,000	5,430,888	-	3,638,695	1,792,193	5,430,888
Walsh Ranch Minor #1 (9)	5,929,000	5,839,633	-	3,912,554	1,927,079	5,839,633
Walsh Ranch Minor #3	3,149,000	3,101,535	-	2,078,029	1,023,507	3,101,535
Old Weatherford	2,500,000	2,220,000	-	1,487,400	732,600	2,220,000
Quail Meadow	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Quail Meadow	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Walsh Ranch Minor #2	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Walsh Ranch Minor #3	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Walsh Ranch Minor #3	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Walsh Ranch Minor #3	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Walsh Ranch Minor #3	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Walsh Ranch Major #1	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Walsh Ranch Minor #1	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Walsh Ranch Minor #1	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Walsh Ranch	1,500,000	1,332,000	-	892,440	439,560	1,332,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 406,561,888	$ 398,592,637	$ -	$ 267,037,712	$ 131,554,925	$ 398,592,637

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area U

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 1,959,694	2,126,116	$ 0.92	19,265	$ 17,757
2	4,012,577	2,145,382	1.87	38,531	72,065
3	6,155,357	2,164,647	2.84	57,796	164,347
4	8,389,910	2,183,912	3.84	77,061	296,045
5	10,624,464	2,203,178	4.82	96,326	464,519
6	12,859,018	2,222,443	5.79	115,592	668,812
7	15,093,571	2,241,708	6.73	134,857	908,001
8	17,328,125	2,260,973	7.66	154,122	1,181,195
9	19,562,679	2,280,239	8.58	173,388	1,487,531
10	21,797,232	2,299,504	9.48	192,653	1,826,177
11	21,797,232	2,299,504	9.48	192,653	1,826,177
12	21,797,232	2,299,504	9.48	192,653	1,826,177
13	21,797,232	2,299,504	9.48	192,653	1,826,177
14	21,797,232	2,299,504	9.48	192,653	1,826,177
15	21,797,232	2,299,504	9.48	192,653	1,826,177
16	21,797,232	2,299,504	9.48	192,653	1,826,177
17	21,797,232	2,299,504	9.48	192,653	1,826,177
18	21,797,232	2,299,504	9.48	192,653	1,826,177
19	21,797,232	2,299,504	9.48	192,653	1,826,177
20	21,797,232	2,299,504	9.48	192,653	1,826,177
21	19,837,538	2,299,504	8.63	192,653	1,661,993
22	17,784,655	2,299,504	7.73	192,653	1,490,002
23	15,641,876	2,299,504	6.80	192,653	1,310,479
24	13,407,322	2,299,504	5.83	192,653	1,123,268
25	11,172,768	2,299,504	4.86	192,653	936,057
26	8,938,215	2,299,504	3.89	192,653	748,845
27	6,703,661	2,299,504	2.92	192,653	561,634
28	4,469,107	2,299,504	1.94	192,653	374,423
29	2,234,554	2,299,504	0.97	192,653	187,211
Total	$ 435,944,649				$ 33,742,128

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area U) [3]	192,653	
	10	years
Annual Growth in Vehicle Miles	19,265	
Credit Amount	**$ 33,742,128**	

(1) Appendix E - Service Area U, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area V

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	961
Existing Fund Balance [3]	1,499,147

Portion of Projects Funded by Existing Debt [3]	$ -
Non-debt Funded Project Cost [4]	11,115,930
New Project Cost Funded Through New Debt [5]	22,510,054
Total Recoverable Project Cost [6]	$ 33,625,984

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 2,251,005	3.97%	20
2	2,251,005	4.50%	20
3	2,251,005	5.00%	20
4	2,251,005	5.50%	20
5	2,251,005	5.50%	20
6	2,251,005	5.50%	20
7	2,251,005	5.50%	20
8	2,251,005	5.50%	20
9	2,251,005	5.50%	20
10	2,251,005	5.50%	20
Total	$ 22,510,054		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 1,111,593
2	1,861,928
3	2,612,263
4	3,362,598
5	3,362,598
6	3,362,598
7	3,362,598
8	3,362,598
9	3,362,598
10	3,362,598
11	2,251,005
12	1,500,670
13	750,335
Total	33,625,984

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area V

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 165,193	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 165,193
2	165,193	173,049	-	-	-	-	-	-	-	-	338,242
3	165,193	173,049	180,626	-	-	-	-	-	-	-	518,868
4	165,193	173,049	180,626	188,363	-	-	-	-	-	-	707,231
5	165,193	173,049	180,626	188,363	188,363	-	-	-	-	-	895,594
6	165,193	173,049	180,626	188,363	188,363	188,363	-	-	-	-	1,083,956
7	165,193	173,049	180,626	188,363	188,363	188,363	188,363	-	-	-	1,272,319
8	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	-	-	1,460,681
9	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	-	1,649,044
10	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
11	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
12	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
13	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
14	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
15	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
16	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
17	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
18	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
19	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
20	165,193	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,837,407
21	-	173,049	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,672,214
22	-	-	180,626	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,499,165
23	-	-	-	188,363	188,363	188,363	188,363	188,363	188,363	188,363	1,318,538
24	-	-	-	-	188,363	188,363	188,363	188,363	188,363	188,363	1,130,176
25	-	-	-	-	-	188,363	188,363	188,363	188,363	188,363	941,813
26	-	-	-	-	-	-	188,363	188,363	188,363	188,363	753,451
27	-	-	-	-	-	-	-	188,363	188,363	188,363	565,088
28	-	-	-	-	-	-	-	-	188,363	188,363	376,725
29	-	-	-	-	-	-	-	-	-	188,363	188,363
	$ 3,303,864	$ 3,460,972	$ 3,612,530	$ 3,767,253	$ 3,767,253	$ 3,767,253	$ 3,767,253	$ 3,767,253	$ 3,767,253	$ 3,767,253	$ 36,748,134

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area V

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 165,193	$ 1,111,593	$ (2,251,005)	$ -	$ (75)	$ (974,295)
2	338,242	1,861,928	(2,251,005)	-	(308)	(51,144)
3	518,868	2,612,263	(2,251,005)	-	(709)	879,417
4	707,231	3,362,598	(2,251,005)	-	(1,287)	1,817,537
5	895,594	3,362,598	(2,251,005)	-	(2,037)	2,005,150
6	1,083,956	3,362,598	(2,251,005)	-	(2,957)	2,192,592
7	1,272,319	3,362,598	(2,251,005)	-	(4,048)	2,379,864
8	1,460,681	3,362,598	(2,251,005)	-	(5,308)	2,566,966
9	1,649,044	3,362,598	(2,251,005)	-	(6,739)	2,753,898
10	1,837,407	3,362,598	(2,251,005)	-	(8,339)	2,940,661
11	1,837,407	2,251,005	-	-	(8,339)	4,080,073
12	1,837,407	1,500,670	-	-	(8,339)	3,329,738
13	1,837,407	750,335	-	-	(8,339)	2,579,403
14	1,837,407	-	-	-	(8,339)	1,829,068
15	1,837,407	-	-	-	(8,339)	1,829,068
16	1,837,407	-	-	-	(8,339)	1,829,068
17	1,837,407	-	-	-	(8,339)	1,829,068
18	1,837,407	-	-	-	(8,339)	1,829,068
19	1,837,407	-	-	-	(8,339)	1,829,068
20	1,837,407	-	-	-	(8,339)	1,829,068
21	1,672,214	-	-	-	(7,589)	1,664,624
22	1,499,165	-	-	-	(6,804)	1,492,361
23	1,318,538	-	-	-	(5,984)	1,312,554
24	1,130,176	-	-	-	(5,129)	1,125,047
25	941,813	-	-	-	(4,274)	937,539
26	753,451	-	-	-	(3,419)	750,031
27	565,088	-	-	-	(2,565)	562,523
28	376,725	-	-	-	(1,710)	375,016
29	188,363	-	-	-	(855)	187,508
	$ 36,748,134	$ 33,625,984	$ (22,510,054)	$ -	$ (153,525)	$ 47,710,539

(1) Appendix E - Service Area V, Page 2

(2) Appendix E - Service Area V, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area V, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area V

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 1,499,147
1	$ 4,416	961	$ 4,241,580	$ (974,295)	$ 5,215,875	$ 41,071	6,756,093
2	4,416	961	4,241,580	(51,144)	4,292,724	89,025	11,137,841
3	4,416	961	4,241,580	879,417	3,362,163	128,189	14,628,193
4	4,416	961	4,241,580	1,817,537	2,424,044	158,402	17,210,639
5	4,416	961	4,241,580	2,005,150	2,236,431	183,289	19,630,358
6	4,416	961	4,241,580	2,192,592	2,048,988	206,549	21,885,895
7	4,416	961	4,241,580	2,379,864	1,861,716	228,168	23,975,779
8	4,416	961	4,241,580	2,566,966	1,674,614	248,131	25,898,524
9	4,416	961	4,241,580	2,753,898	1,487,682	266,424	27,652,629
10	4,416	961	4,241,580	2,940,661	1,300,920	283,031	29,236,580
11	-	-	-	4,080,073	(4,080,073)	271,965	25,428,472
12	-	-	-	3,329,738	(3,329,738)	237,636	22,336,370
13	-	-	-	2,579,403	(2,579,403)	210,467	19,967,433
14	-	-	-	1,829,068	(1,829,068)	190,529	18,328,895
15	-	-	-	1,829,068	(1,829,068)	174,144	16,673,970
16	-	-	-	1,829,068	(1,829,068)	157,594	15,002,497
17	-	-	-	1,829,068	(1,829,068)	140,880	13,314,309
18	-	-	-	1,829,068	(1,829,068)	123,998	11,609,239
19	-	-	-	1,829,068	(1,829,068)	106,947	9,887,118
20	-	-	-	1,829,068	(1,829,068)	89,726	8,147,776
21	-	-	-	1,664,624	(1,664,624)	73,155	6,556,306
22	-	-	-	1,492,361	(1,492,361)	58,101	5,122,046
23	-	-	-	1,312,554	(1,312,554)	44,658	3,854,150
24	-	-	-	1,125,047	(1,125,047)	32,916	2,762,019
25	-	-	-	937,539	(937,539)	22,933	1,847,413
26	-	-	-	750,031	(750,031)	14,724	1,112,106
27	-	-	-	562,523	(562,523)	8,308	557,891
28	-	-	-	375,016	(375,016)	3,704	186,580
29	-	-	-	187,508	(187,508)	928	-
			$ 42,415,803	$ 47,710,539		$ 3,795,589	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area V

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	961	1,275	$ (974,295)	$ (1,293,763)
2	28	1.3147	1.0000	961	1,263	(51,144)	(67,241)
3	27	1.3017	1.0000	961	1,250	879,417	1,144,766
4	26	1.2888	1.0000	961	1,238	1,817,537	2,342,521
5	25	1.2761	1.0000	961	1,226	2,005,150	2,558,738
6	24	1.2634	1.0000	961	1,214	2,192,592	2,770,228
7	23	1.2509	1.0000	961	1,202	2,379,864	2,977,066
8	22	1.2386	1.0000	961	1,190	2,566,966	3,179,326
9	21	1.2263	1.0000	961	1,178	2,753,898	3,377,081
10	20	1.2141	1.0000	961	1,166	2,940,661	3,570,402
11	19	1.2021	1.0000	-	-	4,080,073	4,904,771
12	18	1.1902	1.0000	-	-	3,329,738	3,963,141
13	17	1.1784	1.0000	-	-	2,579,403	3,039,676
14	16	1.1668	1.0000	-	-	1,829,068	2,134,108
15	15	1.1552	1.0000	-	-	1,829,068	2,112,979
16	14	1.1438	1.0000	-	-	1,829,068	2,092,058
17	13	1.1325	1.0000	-	-	1,829,068	2,071,345
18	12	1.1212	1.0000	-	-	1,829,068	2,050,836
19	11	1.1101	1.0000	-	-	1,829,068	2,030,531
20	10	1.0992	1.0000	-	-	1,829,068	2,010,427
21	9	1.0883	1.0000	-	-	1,664,624	1,811,562
22	8	1.0775	1.0000	-	-	1,492,361	1,608,013
23	7	1.0668	1.0000	-	-	1,312,554	1,400,269
24	6	1.0563	1.0000	-	-	1,125,047	1,188,347
25	5	1.0458	1.0000	-	-	937,539	980,485
26	4	1.0355	1.0000	-	-	750,031	776,622
27	3	1.0252	1.0000	-	-	562,523	576,699
28	2	1.0151	1.0000	-	-	375,016	380,660
29	1	1.0050	1.0000	-	-	187,508	188,445
					12,201		$ 55,880,098

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	55,880,098
Total Escalated Vehicle Miles		12,201
Maximum Assessable Impact Fee for Roadway Service Area V	**$**	**4,416**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area V

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Walsh Ranch Major #1 (3)	$ 1,085,500	$ 963,673	$ -	$ 645,661	$ 318,012	$ 963,673
Bear Creek (1)	8,857,000	7,862,972	-	5,268,191	2,594,781	7,862,972
Bear Creek (2)	5,616,000	4,985,712	-	3,340,427	1,645,285	4,985,712
Markum Ranch	15,204,000	13,497,642	-	9,043,420	4,454,222	13,497,642
Dean Ranch	3,982,000	3,535,097	-	2,368,515	1,166,582	3,535,097
Dean Ranch	2,500,000	1,720,000	-	1,152,400	567,600	1,720,000
Bear Creek	1,500,000	1,032,000	-	691,440	340,560	1,032,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 38,773,388	$ 33,625,984	$ -	$ 22,510,054	$ 11,115,930	$ 33,625,984

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area V

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 165,193	2,107,812	$ 0.08	961	$ 75
2	338,242	2,108,772	0.16	1,921	308
3	518,868	2,109,733	0.25	2,882	709
4	707,231	2,110,693	0.34	3,842	1,287
5	895,594	2,111,654	0.42	4,803	2,037
6	1,083,956	2,112,614	0.51	5,763	2,957
7	1,272,319	2,113,575	0.60	6,724	4,048
8	1,460,681	2,114,535	0.69	7,684	5,308
9	1,649,044	2,115,496	0.78	8,645	6,739
10	1,837,407	2,116,456	0.87	9,605	8,339
11	1,837,407	2,116,456	0.87	9,605	8,339
12	1,837,407	2,116,456	0.87	9,605	8,339
13	1,837,407	2,116,456	0.87	9,605	8,339
14	1,837,407	2,116,456	0.87	9,605	8,339
15	1,837,407	2,116,456	0.87	9,605	8,339
16	1,837,407	2,116,456	0.87	9,605	8,339
17	1,837,407	2,116,456	0.87	9,605	8,339
18	1,837,407	2,116,456	0.87	9,605	8,339
19	1,837,407	2,116,456	0.87	9,605	8,339
20	1,837,407	2,116,456	0.87	9,605	8,339
21	1,672,214	2,116,456	0.79	9,605	7,589
22	1,499,165	2,116,456	0.71	9,605	6,804
23	1,318,538	2,116,456	0.62	9,605	5,984
24	1,130,176	2,116,456	0.53	9,605	5,129
25	941,813	2,116,456	0.44	9,605	4,274
26	753,451	2,116,456	0.36	9,605	3,419
27	565,088	2,116,456	0.27	9,605	2,565
28	376,725	2,116,456	0.18	9,605	1,710
29	188,363	2,116,456	0.09	9,605	855
Total	$ 36,748,134				$ 153,525

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area V) [3]	9,605	
	10	years
Annual Growth in Vehicle Miles	961	
Credit Amount	**$ 153,525**	

(1) Appendix E - Service Area V, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area X

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	3,639
Existing Fund Balance [3]	698,827

Portion of Projects Funded by Existing Debt [3]	$ -
Non-debt Funded Project Cost [4]	30,706,318
New Project Cost Funded Through New Debt [5]	62,284,478
Total Recoverable Project Cost [6]	$ 92,990,796

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 6,228,448	3.97%	20
2	6,228,448	4.50%	20
3	6,228,448	5.00%	20
4	6,228,448	5.50%	20
5	6,228,448	5.50%	20
6	6,228,448	5.50%	20
7	6,228,448	5.50%	20
8	6,228,448	5.50%	20
9	6,228,448	5.50%	20
10	6,228,448	5.50%	20
Total	$ 62,284,478		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 3,070,632
2	5,146,781
3	7,222,930
4	9,299,080
5	9,299,080
6	9,299,080
7	9,299,080
8	9,299,080
9	9,299,080
10	9,299,080
11	6,228,448
12	4,152,299
13	2,076,149
Total	92,990,796

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area X

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 457,083	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 457,083
2	457,083	478,819	-	-	-	-	-	-	-	-	935,903
3	457,083	478,819	499,787	-	-	-	-	-	-	-	1,435,689
4	457,083	478,819	499,787	521,192	-	-	-	-	-	-	1,956,882
5	457,083	478,819	499,787	521,192	521,192	-	-	-	-	-	2,478,074
6	457,083	478,819	499,787	521,192	521,192	521,192	-	-	-	-	2,999,266
7	457,083	478,819	499,787	521,192	521,192	521,192	521,192	-	-	-	3,520,459
8	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	-	-	4,041,651
9	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	-	4,562,843
10	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
11	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
12	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
13	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
14	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
15	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
16	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
17	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
18	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
19	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
20	457,083	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	5,084,036
21	-	478,819	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	4,626,952
22	-	-	499,787	521,192	521,192	521,192	521,192	521,192	521,192	521,192	4,148,133
23	-	-	-	521,192	521,192	521,192	521,192	521,192	521,192	521,192	3,648,346
24	-	-	-	-	521,192	521,192	521,192	521,192	521,192	521,192	3,127,154
25	-	-	-	-	-	521,192	521,192	521,192	521,192	521,192	2,605,962
26	-	-	-	-	-	-	521,192	521,192	521,192	521,192	2,084,769
27	-	-	-	-	-	-	-	521,192	521,192	521,192	1,563,577
28	-	-	-	-	-	-	-	-	521,192	521,192	1,042,385
29	-	-	-	-	-	-	-	-	-	521,192	521,192
	$ 9,141,669	$ 9,576,381	$ 9,995,735	$ 10,423,847	$ 10,423,847	$ 10,423,847	$ 10,423,847	$ 10,423,847	$ 10,423,847	$ 10,423,847	$101,680,713

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area X

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 457,083	$ 3,070,632	$ (6,228,448)	$ -	$ (788)	$ (2,701,521)
2	935,903	5,146,781	(6,228,448)	-	(3,222)	(148,986)
3	1,435,689	7,222,930	(6,228,448)	-	(7,401)	2,422,771
4	1,956,882	9,299,080	(6,228,448)	-	(13,427)	5,014,086
5	2,478,074	9,299,080	(6,228,448)	-	(21,218)	5,527,488
6	2,999,266	9,299,080	(6,228,448)	-	(30,764)	6,039,134
7	3,520,459	9,299,080	(6,228,448)	-	(42,057)	6,549,034
8	4,041,651	9,299,080	(6,228,448)	-	(55,087)	7,057,196
9	4,562,843	9,299,080	(6,228,448)	-	(69,845)	7,563,630
10	5,084,036	9,299,080	(6,228,448)	-	(86,324)	8,068,344
11	5,084,036	6,228,448	-	-	(86,324)	11,226,160
12	5,084,036	4,152,299	-	-	(86,324)	9,150,011
13	5,084,036	2,076,149	-	-	(86,324)	7,073,861
14	5,084,036	-	-	-	(86,324)	4,997,712
15	5,084,036	-	-	-	(86,324)	4,997,712
16	5,084,036	-	-	-	(86,324)	4,997,712
17	5,084,036	-	-	-	(86,324)	4,997,712
18	5,084,036	-	-	-	(86,324)	4,997,712
19	5,084,036	-	-	-	(86,324)	4,997,712
20	5,084,036	-	-	-	(86,324)	4,997,712
21	4,626,952	-	-	-	(78,563)	4,548,390
22	4,148,133	-	-	-	(70,433)	4,077,701
23	3,648,346	-	-	-	(61,947)	3,586,400
24	3,127,154	-	-	-	(53,097)	3,074,057
25	2,605,962	-	-	-	(44,248)	2,561,714
26	2,084,769	-	-	-	(35,398)	2,049,371
27	1,563,577	-	-	-	(26,549)	1,537,028
28	1,042,385	-	-	-	(17,699)	1,024,686
29	521,192	-	-	-	(8,850)	512,343
	$ 101,680,713	$ 92,990,796	$ (62,284,478)	$ -	$ (1,590,152)	$ 130,796,879

(1) Appendix E - Service Area X, Page 2

(2) Appendix E - Service Area X, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area X, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area X

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 698,827
1	$ 3,294	3,639	$ 11,988,397	$ (2,701,521)	$ 14,689,918	$ 80,438	15,469,183
2	3,294	3,639	11,988,397	(148,986)	12,137,384	215,379	27,821,945
3	3,294	3,639	11,988,397	2,422,771	9,565,627	326,048	37,713,619
4	3,294	3,639	11,988,397	5,014,086	6,974,311	412,008	45,099,938
5	3,294	3,639	11,988,397	5,527,488	6,460,910	483,304	52,044,152
6	3,294	3,639	11,988,397	6,039,134	5,949,264	550,188	58,543,603
7	3,294	3,639	11,988,397	6,549,034	5,439,364	612,633	64,595,600
8	3,294	3,639	11,988,397	7,057,196	4,931,201	670,612	70,197,413
9	3,294	3,639	11,988,397	7,563,630	4,424,768	724,098	75,346,279
10	3,294	3,639	11,988,397	8,068,344	3,920,054	773,063	80,039,395
11	-	-	-	11,226,160	(11,226,160)	744,263	69,557,499
12	-	-	-	9,150,011	(9,150,011)	649,825	61,057,313
13	-	-	-	7,073,861	(7,073,861)	575,204	54,558,655
14	-	-	-	4,997,712	(4,997,712)	520,598	50,081,541
15	-	-	-	4,997,712	(4,997,712)	475,827	45,559,656
16	-	-	-	4,997,712	(4,997,712)	430,608	40,992,552
17	-	-	-	4,997,712	(4,997,712)	384,937	36,379,777
18	-	-	-	4,997,712	(4,997,712)	338,809	31,720,875
19	-	-	-	4,997,712	(4,997,712)	292,220	27,015,383
20	-	-	-	4,997,712	(4,997,712)	245,165	22,262,836
21	-	-	-	4,548,390	(4,548,390)	199,886	17,914,333
22	-	-	-	4,077,701	(4,077,701)	158,755	13,995,387
23	-	-	-	3,586,400	(3,586,400)	122,022	10,531,009
24	-	-	-	3,074,057	(3,074,057)	89,940	7,546,892
25	-	-	-	2,561,714	(2,561,714)	62,660	5,047,838
26	-	-	-	2,049,371	(2,049,371)	40,232	3,038,698
27	-	-	-	1,537,028	(1,537,028)	22,702	1,524,372
28	-	-	-	1,024,686	(1,024,686)	10,120	509,806
29	-	-	-	512,343	(512,343)	2,536	-
			$ 119,883,973	$ 130,796,879		$ 10,214,079	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area X

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	3,639	4,832	$ (2,701,521)	$ (3,587,342)
2	28	1.3147	1.0000	3,639	4,784	(148,986)	(195,880)
3	27	1.3017	1.0000	3,639	4,737	2,422,771	3,153,800
4	26	1.2888	1.0000	3,639	4,690	5,014,086	6,462,375
5	25	1.2761	1.0000	3,639	4,644	5,527,488	7,053,535
6	24	1.2634	1.0000	3,639	4,598	6,039,134	7,630,136
7	23	1.2509	1.0000	3,639	4,552	6,549,034	8,192,444
8	22	1.2386	1.0000	3,639	4,507	7,057,196	8,740,718
9	21	1.2263	1.0000	3,639	4,463	7,563,630	9,275,211
10	20	1.2141	1.0000	3,639	4,418	8,068,344	9,796,176
11	19	1.2021	1.0000	-	-	11,226,160	13,495,283
12	18	1.1902	1.0000	-	-	9,150,011	10,890,580
13	17	1.1784	1.0000	-	-	7,073,861	8,336,132
14	16	1.1668	1.0000	-	-	4,997,712	5,831,199
15	15	1.1552	1.0000	-	-	4,997,712	5,773,465
16	14	1.1438	1.0000	-	-	4,997,712	5,716,302
17	13	1.1325	1.0000	-	-	4,997,712	5,659,705
18	12	1.1212	1.0000	-	-	4,997,712	5,603,668
19	11	1.1101	1.0000	-	-	4,997,712	5,548,186
20	10	1.0992	1.0000	-	-	4,997,712	5,493,254
21	9	1.0883	1.0000	-	-	4,548,390	4,949,880
22	8	1.0775	1.0000	-	-	4,077,701	4,393,706
23	7	1.0668	1.0000	-	-	3,586,400	3,826,071
24	6	1.0563	1.0000	-	-	3,074,057	3,247,019
25	5	1.0458	1.0000	-	-	2,561,714	2,679,059
26	4	1.0355	1.0000	-	-	2,049,371	2,122,027
27	3	1.0252	1.0000	-	-	1,537,028	1,575,762
28	2	1.0151	1.0000	-	-	1,024,686	1,040,107
29	1	1.0050	1.0000	-	-	512,343	514,905
					46,226		$ 153,217,482

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	153,217,482
Total Escalated Vehicle Miles		46,226
Maximum Assessable Impact Fee for Roadway Service Area X	**$**	**3,294**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area X

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Altamesa (4)	$ 9,856,000	$ 7,118,973	$ -	$ 4,769,712	$ 2,349,261	$ 7,118,973
Altamesa (5)	1,153,000	832,810	-	557,983	274,827	832,810
Altamesa (6)	1,732,500	1,251,382	-	838,426	412,956	1,251,382
Altamesa (7)	1,248,000	901,428	-	603,957	297,471	901,428
Joel East	10,757,000	7,769,764	-	5,205,742	2,564,022	7,769,764
Everman Kennedale (1)	1,459,000	1,053,833	-	706,068	347,765	1,053,833
Everman Kennedale (2)	6,329,000	4,571,427	-	3,062,856	1,508,571	4,571,427
Everman Kennedale (3)	1,904,500	1,375,617	-	921,664	453,954	1,375,617
Enon	6,766,000	4,887,071	-	3,274,338	1,612,733	4,887,071
Everman	9,260,000	6,688,483	-	4,481,284	2,207,199	6,688,483
Hemphill (1)	5,155,000	3,723,448	-	2,494,710	1,228,738	3,723,448
Hemphill (2)	2,967,000	2,143,059	-	1,435,850	707,210	2,143,059
Hemphill (3)	2,081,000	1,503,103	-	1,007,079	496,024	1,503,103
Oak Grove (1)	4,345,000	3,138,387	-	2,102,719	1,035,668	3,138,387
Oak Grove (2)	670,000	483,940	-	324,240	159,700	483,940
Oak Grove (3)	3,602,000	2,601,719	-	1,743,152	858,567	2,601,719
Oak Grove (4)	17,999,000	13,000,649	-	8,710,435	4,290,214	13,000,649
Wichita (1)	2,540,000	1,834,638	-	1,229,207	605,431	1,834,638
Wichita (2)	2,345,000	1,693,790	-	1,134,839	558,951	1,693,790
Forest Hill (1)	8,997,000	6,498,519	-	4,354,007	2,144,511	6,498,519
Anglin	13,235,000	9,559,619	-	6,404,945	3,154,674	9,559,619
Dick Price	4,007,000	2,894,250	-	1,939,147	955,102	2,894,250
Altamesa	2,500,000	520,000	-	348,400	171,600	520,000
Altamesa	2,500,000	520,000	-	348,400	171,600	520,000
Altamesa	1,250,000	260,000	-	174,200	85,800	260,000
Altamesa	2,500,000	520,000	-	348,400	171,600	520,000
Altamesa	1,875,000	390,000	-	261,300	128,700	390,000
Everman	750,000	156,000	-	104,520	51,480	156,000
Everman	1,250,000	260,000	-	174,200	85,800	260,000
Everman	1,250,000	260,000	-	174,200	85,800	260,000
Everman	625,000	130,000	-	87,100	42,900	130,000
Everman Kennedale	2,500,000	520,000	-	348,400	171,600	520,000
Felix	2,500,000	520,000	-	348,400	171,600	520,000
Joe B Rushing	2,500,000	520,000	-	348,400	171,600	520,000
Joel East	2,500,000	520,000	-	348,400	171,600	520,000
Joel East	2,500,000	520,000	-	348,400	171,600	520,000
Lon Stephenson	1,875,000	390,000	-	261,300	128,700	390,000
Oak Grove	2,500,000	520,000	-	348,400	171,600	520,000
Seminary	625,000	130,000	-	87,100	42,900	130,000
Seminary	1,250,000	260,000	-	174,200	85,800	260,000
Sycamore School	2,500,000	520,000	-	348,400	171,600	520,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 154,186,888	$ 92,990,796	$ -	$ 62,284,478	$ 30,706,318	$ 92,990,796

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area X

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 457,083	2,110,490	$ 0.22	3,639	$ 788
2	935,903	2,114,129	0.44	7,278	3,222
3	1,435,689	2,117,768	0.68	10,917	7,401
4	1,956,882	2,121,407	0.92	14,556	13,427
5	2,478,074	2,125,047	1.17	18,195	21,218
6	2,999,266	2,128,686	1.41	21,835	30,764
7	3,520,459	2,132,325	1.65	25,474	42,057
8	4,041,651	2,135,964	1.89	29,113	55,087
9	4,562,843	2,139,603	2.13	32,752	69,845
10	5,084,036	2,143,242	2.37	36,391	86,324
11	5,084,036	2,143,242	2.37	36,391	86,324
12	5,084,036	2,143,242	2.37	36,391	86,324
13	5,084,036	2,143,242	2.37	36,391	86,324
14	5,084,036	2,143,242	2.37	36,391	86,324
15	5,084,036	2,143,242	2.37	36,391	86,324
16	5,084,036	2,143,242	2.37	36,391	86,324
17	5,084,036	2,143,242	2.37	36,391	86,324
18	5,084,036	2,143,242	2.37	36,391	86,324
19	5,084,036	2,143,242	2.37	36,391	86,324
20	5,084,036	2,143,242	2.37	36,391	86,324
21	4,626,952	2,143,242	2.16	36,391	78,563
22	4,148,133	2,143,242	1.94	36,391	70,433
23	3,648,346	2,143,242	1.70	36,391	61,947
24	3,127,154	2,143,242	1.46	36,391	53,097
25	2,605,962	2,143,242	1.22	36,391	44,248
26	2,084,769	2,143,242	0.97	36,391	35,398
27	1,563,577	2,143,242	0.73	36,391	26,549
28	1,042,385	2,143,242	0.49	36,391	17,699
29	521,192	2,143,242	0.24	36,391	8,850
Total	$ 101,680,713				$ 1,590,152

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area X) [3]	36,391	
	10	years
Annual Growth in Vehicle Miles	3,639	
Credit Amount	**$ 1,590,152**	

(1) Appendix E - Service Area X, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area Y

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	11,216
Existing Fund Balance [3]	3,583,009

Portion of Projects Funded by Existing Debt [3]	$ 13,477,611
Non-debt Funded Project Cost [4]	76,603,687
New Project Cost Funded Through New Debt [5]	153,176,783
Total Recoverable Project Cost [6]	$ 243,258,081

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 15,317,678	3.97%	20
2	15,317,678	4.50%	20
3	15,317,678	5.00%	20
4	15,317,678	5.50%	20
5	15,317,678	5.50%	20
6	15,317,678	5.50%	20
7	15,317,678	5.50%	20
8	15,317,678	5.50%	20
9	15,317,678	5.50%	20
10	15,317,678	5.50%	20
Total	$ 153,176,783		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 7,660,369
2	12,766,261
3	17,872,154
4	22,978,047
5	22,978,047
6	22,978,047
7	22,978,047
8	22,978,047
9	22,978,047
10	22,978,047
11	15,317,678
12	10,211,786
13	5,105,893
Total	229,780,470

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area Y

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 1,124,109	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,124,109
2	1,124,109	1,177,564	-	-	-	-	-	-	-	-	2,301,674
3	1,124,109	1,177,564	1,229,130	-	-	-	-	-	-	-	3,530,804
4	1,124,109	1,177,564	1,229,130	1,281,773	-	-	-	-	-	-	4,812,577
5	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	-	-	-	-	-	6,094,350
6	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	-	-	-	-	7,376,123
7	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	-	-	-	8,657,896
8	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	-	-	9,939,669
9	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	-	11,221,442
10	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
11	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
12	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
13	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
14	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
15	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
16	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
17	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
18	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
19	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
20	1,124,109	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	12,503,215
21	-	1,177,564	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	11,379,106
22	-	-	1,229,130	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	10,201,542
23	-	-	-	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	8,972,411
24	-	-	-	-	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	7,690,638
25	-	-	-	-	-	1,281,773	1,281,773	1,281,773	1,281,773	1,281,773	6,408,865
26	-	-	-	-	-	-	1,281,773	1,281,773	1,281,773	1,281,773	5,127,092
27	-	-	-	-	-	-	-	1,281,773	1,281,773	1,281,773	3,845,319
28	-	-	-	-	-	-	-	-	1,281,773	1,281,773	2,563,546
29	-	-	-	-	-	-	-	-	-	1,281,773	1,281,773
	$ 22,482,190	$ 23,551,281	$ 24,582,603	$ 25,635,461	$ 25,635,461	$ 25,635,461	$ 25,635,461	$ 25,635,461	$ 25,635,461	$ 25,635,461	$ 250,064,302

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area Y

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 1,124,109	$ 7,660,369	$ (15,317,678)	$ 1,372,370	$ (13,220)	$ (5,174,050)
2	2,301,674	12,766,261	(15,317,678)	1,340,023	(38,366)	1,051,914
3	3,530,804	17,872,154	(15,317,678)	94,437	(56,989)	6,122,727
4	4,812,577	22,978,047	(15,317,678)	90,831	(102,241)	12,461,535
5	6,094,350	22,978,047	(15,317,678)	87,227	(160,279)	13,681,666
6	7,376,123	22,978,047	(15,317,678)	83,010	(230,888)	14,888,614
7	8,657,896	22,978,047	(15,317,678)	74,309	(313,725)	16,078,849
8	9,939,669	22,978,047	(15,317,678)	36,895	(407,544)	17,229,388
9	11,221,442	22,978,047	(15,317,678)	35,589	(514,705)	18,402,695
10	12,503,215	22,978,047	(15,317,678)	34,024	(633,713)	19,563,894
11	12,503,215	15,317,678	-	32,430	(633,633)	27,219,691
12	12,503,215	10,211,786	-	1,788	(632,084)	22,084,705
13	12,503,215	5,105,893	-	1,036	(632,046)	16,978,098
14	12,503,215	-	-	1,003	(632,044)	11,872,174
15	12,503,215	-	-	46	(631,996)	11,871,266
16	12,503,215	-	-	-	(631,994)	11,871,221
17	12,503,215	-	-	-	(631,994)	11,871,221
18	12,503,215	-	-	-	(631,994)	11,871,221
19	12,503,215	-	-	-	(631,994)	11,871,221
20	12,503,215	-	-	-	(631,994)	11,871,221
21	11,379,106	-	-	-	(575,174)	10,803,932
22	10,201,542	-	-	-	(515,652)	9,685,889
23	8,972,411	-	-	-	(453,524)	8,518,887
24	7,690,638	-	-	-	(388,735)	7,301,904
25	6,408,865	-	-	-	(323,946)	6,084,920
26	5,127,092	-	-	-	(259,157)	4,867,936
27	3,845,319	-	-	-	(194,367)	3,650,952
28	2,563,546	-	-	-	(129,578)	2,433,968
29	1,281,773	-	-	-	(64,789)	1,216,984
	$ 250,064,302	$ 229,780,470	$(153,176,783)	$ 3,285,019	$ (11,698,365)	$ 318,254,643

(1) Appendix E - Service Area Y, Page 2

(2) Appendix E - Service Area Y, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area Y, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area Y

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 3,583,009
1	$ 2,588	11,216	$ 29,031,809	$ (5,174,050)	$ 34,205,859	$ 206,859	37,995,728
2	2,588	11,216	29,031,809	1,051,914	27,979,895	519,857	66,495,480
3	2,588	11,216	29,031,809	6,122,727	22,909,082	779,500	90,184,062
4	2,588	11,216	29,031,809	12,461,535	16,570,274	984,692	107,739,027
5	2,588	11,216	29,031,809	13,681,666	15,350,143	1,154,141	124,243,311
6	2,588	11,216	29,031,809	14,888,614	14,143,195	1,313,149	139,699,655
7	2,588	11,216	29,031,809	16,078,849	12,952,960	1,461,761	154,114,377
8	2,588	11,216	29,031,809	17,229,388	11,802,420	1,600,156	167,516,953
9	2,588	11,216	29,031,809	18,402,695	10,629,114	1,728,315	179,874,382
10	2,588	11,216	29,031,809	19,563,894	9,467,915	1,846,083	191,188,380
11	-	-	-	27,219,691	(27,219,691)	1,775,785	165,744,474
12	-	-	-	22,084,705	(22,084,705)	1,547,021	145,206,791
13	-	-	-	16,978,098	(16,978,098)	1,367,177	129,595,870
14	-	-	-	11,872,174	(11,872,174)	1,236,598	118,960,294
15	-	-	-	11,871,266	(11,871,266)	1,130,247	108,219,275
16	-	-	-	11,871,221	(11,871,221)	1,022,837	97,370,890
17	-	-	-	11,871,221	(11,871,221)	914,353	86,414,022
18	-	-	-	11,871,221	(11,871,221)	804,784	75,347,584
19	-	-	-	11,871,221	(11,871,221)	694,120	64,170,483
20	-	-	-	11,871,221	(11,871,221)	582,349	52,881,610
21	-	-	-	10,803,932	(10,803,932)	474,796	42,552,475
22	-	-	-	9,685,889	(9,685,889)	377,095	33,243,680
23	-	-	-	8,518,887	(8,518,887)	289,842	25,014,635
24	-	-	-	7,301,904	(7,301,904)	213,637	17,926,369
25	-	-	-	6,084,920	(6,084,920)	148,839	11,990,288
26	-	-	-	4,867,936	(4,867,936)	95,563	7,217,915
27	-	-	-	3,650,952	(3,650,952)	53,924	3,620,888
28	-	-	-	2,433,968	(2,433,968)	24,039	1,210,959
29	-	-	-	1,216,984	(1,216,984)	6,025	-
			$ 290,318,087	$ 318,254,643		$ 24,353,546	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area Y

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	11,216	14,894	$ (5,174,050)	$ (6,870,608)
2	28	1.3147	1.0000	11,216	14,747	1,051,914	1,383,003
3	27	1.3017	1.0000	11,216	14,601	6,122,727	7,970,153
4	26	1.2888	1.0000	11,216	14,456	12,461,535	16,060,977
5	25	1.2761	1.0000	11,216	14,313	13,681,666	17,458,946
6	24	1.2634	1.0000	11,216	14,171	14,888,614	18,811,002
7	23	1.2509	1.0000	11,216	14,031	16,078,849	20,113,666
8	22	1.2386	1.0000	11,216	13,892	17,229,388	21,339,526
9	21	1.2263	1.0000	11,216	13,754	18,402,695	22,567,059
10	20	1.2141	1.0000	11,216	13,618	19,563,894	23,753,492
11	19	1.2021	1.0000	-	-	27,219,691	32,721,558
12	18	1.1902	1.0000	-	-	22,084,705	26,285,789
13	17	1.1784	1.0000	-	-	16,978,098	20,007,696
14	16	1.1668	1.0000	-	-	11,872,174	13,852,141
15	15	1.1552	1.0000	-	-	11,871,266	13,713,942
16	14	1.1438	1.0000	-	-	11,871,221	13,578,110
17	13	1.1325	1.0000	-	-	11,871,221	13,443,673
18	12	1.1212	1.0000	-	-	11,871,221	13,310,568
19	11	1.1101	1.0000	-	-	11,871,221	13,178,780
20	10	1.0992	1.0000	-	-	11,871,221	13,048,297
21	9	1.0883	1.0000	-	-	10,803,932	11,757,605
22	8	1.0775	1.0000	-	-	9,685,889	10,436,507
23	7	1.0668	1.0000	-	-	8,518,887	9,088,186
24	6	1.0563	1.0000	-	-	7,301,904	7,712,746
25	5	1.0458	1.0000	-	-	6,084,920	6,363,652
26	4	1.0355	1.0000	-	-	4,867,936	5,040,516
27	3	1.0252	1.0000	-	-	3,650,952	3,742,958
28	2	1.0151	1.0000	-	-	2,433,968	2,470,599
29	1	1.0050	1.0000	-	-	1,216,984	1,223,069
					142,478		$ 373,563,609

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	373,563,609
Total Escalated Vehicle Miles		142,478
Maximum Assessable Impact Fee for Roadway Service Area Y	**$**	**2,588**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area Y

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Altamesa (1)	$ 1,918,377	$ 1,710,075	$ -	$ 1,145,750	$ 564,325	$ 1,710,075
Altamesa (2)	571,431	509,384	-	341,287	168,097	509,384
Altamesa (3)	1,591,844	1,418,999	-	950,729	468,270	1,418,999
Columbus (1)	3,524,000	3,141,357	-	2,104,709	1,036,648	3,141,357
Columbus (2)	4,561,000	4,065,757	-	2,724,057	1,341,700	4,065,757
Columbus (3)	1,784,000	1,590,290	-	1,065,494	524,796	1,590,290
Sycamore School	182,692	162,855	162,855	0	0	162,855
Risinger (1)	3,157,769	2,814,892	2,814,892	-	-	2,814,892
Risinger (2)	4,343,580	3,871,945	3,871,945	-	-	3,871,945
Risinger (3)	5,016,665	4,471,945	4,471,945	-	-	4,471,945
St Francis Village	2,866,000	2,554,804	-	1,711,719	843,085	2,554,804
McPherson (1)	5,115,000	4,559,603	-	3,054,934	1,504,669	4,559,603
McPherson (2)	507,500	452,395	-	303,104	149,290	452,395
McPherson (3)	3,044,000	2,713,476	-	1,818,029	895,447	2,713,476
McPherson (4)	2,296,000	2,046,696	-	1,371,286	675,410	2,046,696
McPherson (5)	1,357,532	1,210,129	-	605,064	605,064	1,210,129
McPherson (6)	10,516,000	9,374,151	-	6,280,681	3,093,470	9,374,151
Stewart Feltz (1)	5,158,000	4,597,934	-	3,080,616	1,517,318	4,597,934
Stewart Feltz (2)	4,516,000	4,025,644	-	2,697,181	1,328,462	4,025,644
Summer Creek (1)	1,424,000	1,269,379	-	850,484	418,895	1,269,379
Summer Creek (2)	7,127,000	6,353,136	-	4,256,601	2,096,535	6,353,136
Cleburne Crowley (1)	11,477,000	10,230,804	-	6,854,639	3,376,165	10,230,804
Cleburne Crowley (2)	2,966,000	2,643,946	-	1,771,444	872,502	2,643,946
Cleburne Crowley (3)	1,233,000	1,099,118	-	736,409	362,709	1,099,118
Cleburne Crowley (4)	844,000	752,357	-	504,079	248,278	752,357
Cleburne Crowley (5)	7,310,000	6,516,265	-	4,365,898	2,150,368	6,516,265
Cleburne Crowley (6)	8,158,000	7,272,188	-	4,872,366	2,399,822	7,272,188
Bryant Irvin (1)	2,000,000	1,782,836	-	1,194,500	588,336	1,782,836
Bryant Irvin (2)	8,301,000	7,399,661	-	4,957,773	2,441,888	7,399,661
Bryant Irvin (3)	29,916,000	26,667,660	-	17,867,332	8,800,328	26,667,660
Brewer (1)	12,049,000	10,740,695	-	7,196,266	3,544,429	10,740,695
Brewer (2)	3,191,000	2,844,515	-	1,905,825	938,690	2,844,515
Brewer (3)	1,092,000	973,428	-	652,197	321,231	973,428
Brewer (4)	13,575,000	12,100,999	-	8,107,669	3,993,330	12,100,999
Brewer (5)	11,118,000	9,910,785	-	6,640,226	3,270,559	9,910,785
Summer Creek (3)	1,807,652	1,611,373	1,611,373	-	-	1,611,373
Summer Creek (4)	465,526	414,978	414,978	-	-	414,978
Summer Creek (5)	290,954	259,361	129,622	64,870	64,870	259,361
Summer Creek (6)	1,357,532	1,210,129	-	605,064	605,064	1,210,129
Summer Creek (7)	2,133,265	1,901,631	-	950,815	950,815	1,901,631
Summer Creek (8)	2,133,265	1,901,631	-	1,274,092	627,538	1,901,631
Summer Creek (9)	4,893,000	4,361,708	-	2,922,344	1,439,364	4,361,708
Cleburne (1)	7,690,000	6,855,004	-	4,592,853	2,262,151	6,855,004
Cleburne (2)	4,530,000	4,038,123	-	2,705,543	1,332,581	4,038,123
Hulen (1)	2,226,000	1,984,296	-	1,329,479	654,818	1,984,296
Hulen (2)	1,708,000	1,522,542	-	1,020,103	502,439	1,522,542
Hulen (3)	6,842,000	6,099,082	-	4,086,385	2,012,697	6,099,082
Hulen (4)	2,312,000	2,060,958	-	1,380,842	680,116	2,060,958
Hulen (5)	8,992,000	8,015,630	-	5,370,472	2,645,158	8,015,630
McCart (1)	2,131,000	1,899,612	-	1,272,740	626,872	1,899,612
McCart (2)	7,588,000	6,764,080	-	4,531,933	2,232,146	6,764,080
McCart (3)	12,247,000	10,917,196	-	7,314,521	3,602,675	10,917,196
McCart (4)	2,020,000	1,800,664	-	1,206,445	594,219	1,800,664
McCart (5)	1,772,000	1,579,593	-	1,058,327	521,266	1,579,593
Altamesa	1,250,000	565,000	-	378,550	186,450	565,000
Altamesa	625,000	282,500	-	189,275	93,225	282,500
Altamesa	1,250,000	565,000	-	378,550	186,450	565,000
Altamesa	1,250,000	565,000	-	378,550	186,450	565,000
Altamesa	1,250,000	565,000	-	378,550	186,450	565,000
Columbus Trail	1,500,000	678,000	-	454,260	223,740	678,000
Columbus Trail	2,500,000	1,130,000	-	757,100	372,900	1,130,000
Sycamore School	1,250,000	565,000	-	378,550	186,450	565,000
McPherson	2,500,000	1,130,000	-	757,100	372,900	1,130,000
Risinger	2,500,000	1,130,000	-	757,100	372,900	1,130,000
Risinger	2,500,000	1,130,000	-	757,100	372,900	1,130,000
Risinger	2,500,000	1,130,000	-	757,100	372,900	1,130,000
Risinger	1,250,000	565,000	-	378,550	186,450	565,000
Stewart Feltz	1,500,000	678,000	-	454,260	223,740	678,000
Stewart Feltz	1,500,000	678,000	-	454,260	223,740	678,000
Cleburne Crowley	1,250,000	565,000	-	378,550	186,450	565,000
Sycamore School	2,500,000	1,130,000	-	757,100	372,900	1,130,000
Sycamore School	2,500,000	1,130,000	-	757,100	372,900	1,130,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 288,351,472	$ 243,258,081	$ 13,477,611	$ 153,176,783	$ 76,603,687	$ 243,258,081

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area Y

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 2,496,479	2,118,067	$ 1.18	11,216	$ 13,220
2	3,641,697	2,129,284	1.71	22,433	38,366
3	3,625,240	2,140,500	1.69	33,649	56,989
4	4,903,407	2,151,716	2.28	44,865	102,241
5	6,181,577	2,162,933	2.86	56,082	160,279
6	7,459,133	2,174,149	3.43	67,298	230,888
7	8,732,205	2,185,366	4.00	78,514	313,725
8	9,976,564	2,196,582	4.54	89,731	407,544
9	11,257,031	2,207,798	5.10	100,947	514,705
10	12,537,239	2,219,015	5.65	112,163	633,713
11	12,535,646	2,219,015	5.65	112,163	633,633
12	12,505,003	2,219,015	5.64	112,163	632,084
13	12,504,251	2,219,015	5.64	112,163	632,046
14	12,504,218	2,219,015	5.64	112,163	632,044
15	12,503,262	2,219,015	5.63	112,163	631,996
16	12,503,215	2,219,015	5.63	112,163	631,994
17	12,503,215	2,219,015	5.63	112,163	631,994
18	12,503,215	2,219,015	5.63	112,163	631,994
19	12,503,215	2,219,015	5.63	112,163	631,994
20	12,503,215	2,219,015	5.63	112,163	631,994
21	11,379,106	2,219,015	5.13	112,163	575,174
22	10,201,542	2,219,015	4.60	112,163	515,652
23	8,972,411	2,219,015	4.04	112,163	453,524
24	7,690,638	2,219,015	3.47	112,163	388,735
25	6,408,865	2,219,015	2.89	112,163	323,946
26	5,127,092	2,219,015	2.31	112,163	259,157
27	3,845,319	2,219,015	1.73	112,163	194,367
28	2,563,546	2,219,015	1.16	112,163	129,578
29	1,281,773	2,219,015	0.58	112,163	64,789
Total	$ 253,349,321				$ 11,698,365

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area Y) [3]	112,163	
	10	years
Annual Growth in Vehicle Miles	11,216	
Credit Amount	**$ 11,698,365**	

(1) Appendix E - Service Area Y, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation Assumptions

Appendix E - Impact Fee Calculation Assumptions

Service Area Z

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.00%
Annual Vehicle Mile Growth [2]	6,706
Existing Fund Balance [3]	8,548,244

Portion of Projects Funded by Existing Debt [3]	$ 4,006,005
Non-debt Funded Project Cost [4]	106,984,365
New Project Cost Funded Through New Debt [5]	216,449,339
Total Recoverable Project Cost [6]	$ 327,439,709

II. New Debt Issues Assumptions

Year	Principal [7]	Interest [8]	Term
1	$ 21,644,934	3.97%	20
2	21,644,934	4.50%	20
3	21,644,934	5.00%	20
4	21,644,934	5.50%	20
5	21,644,934	5.50%	20
6	21,644,934	5.50%	20
7	21,644,934	5.50%	20
8	21,644,934	5.50%	20
9	21,644,934	5.50%	20
10	21,644,934	5.50%	20
Total	$ 216,449,339		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [9]
1	$ 10,698,437
2	17,913,414
3	25,128,392
4	32,343,370
5	32,343,370
6	32,343,370
7	32,343,370
8	32,343,370
9	32,343,370
10	32,343,370
11	21,644,934
12	14,429,956
13	7,214,978
Total	323,433,704

(1) Texas CLASS June 2022
(2) Per Kimley-Horn Impact Fee Study
(3) Per Kimley-Horn and discussions with Staff
(4) This assumes 33% of new project costs funded through sources other than debt, unless specified otherwise
(5) This assumes 67% of new project costs funded through new debt issues, unless specified otherwise
(6) Kimley-Horn Impact Fee Study
(7) Assumes new debt issued in equal amounts every 3 years, per City Staff
(8) Estimated interest on future debt from City Staff and Financial Advisor Model - June 2022
(9) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area Z

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 1,588,444	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,588,444
2	1,588,444	1,663,979	-	-	-	-	-	-	-	-	3,252,423
3	1,588,444	1,663,979	1,736,845	-	-	-	-	-	-	-	4,989,269
4	1,588,444	1,663,979	1,736,845	1,811,234	-	-	-	-	-	-	6,800,502
5	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	-	-	-	-	-	8,611,736
6	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	-	-	-	-	10,422,969
7	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	-	-	-	12,234,203
8	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	-	-	14,045,436
9	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	-	15,856,670
10	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
11	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
12	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
13	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
14	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
15	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
16	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
17	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
18	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
19	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
20	1,588,444	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	17,667,904
21	-	1,663,979	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	16,079,459
22	-	-	1,736,845	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	14,415,480
23	-	-	-	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	12,678,635
24	-	-	-	-	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	10,867,401
25	-	-	-	-	-	1,811,234	1,811,234	1,811,234	1,811,234	1,811,234	9,056,168
26	-	-	-	-	-	-	1,811,234	1,811,234	1,811,234	1,811,234	7,244,934
27	-	-	-	-	-	-	-	1,811,234	1,811,234	1,811,234	5,433,701
28	-	-	-	-	-	-	-	-	1,811,234	1,811,234	3,622,467
29	-	-	-	-	-	-	-	-	-	1,811,234	1,811,234
	$ 31,768,882	$ 33,279,581	$ 34,736,910	$ 36,224,671	$ 36,224,671	$ 36,224,671	$ 36,224,671	$ 36,224,671	$ 36,224,671	$ 36,224,671	$ 353,358,072

City of Fort Worth - 2022 Roadway Impact Fee Study

Appendix E - Impact Fee Calculation Assumptions

Debt Service and Expense Summary

Service Area Z

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 1,588,444	$ 10,698,437	$ (21,644,934)	$ 353,136	$ (6,160)	$ (9,011,078)
2	3,252,423	17,913,414	(21,644,934)	341,001	(22,730)	(160,825)
3	4,989,269	25,128,392	(21,644,934)	328,694	(50,298)	8,751,123
4	6,800,502	32,343,370	(21,644,934)	316,378	(89,468)	17,725,848
5	8,611,736	32,343,370	(21,644,934)	304,043	(139,664)	19,474,552
6	10,422,969	32,343,370	(21,644,934)	291,730	(200,783)	21,212,353
7	12,234,203	32,343,370	(21,644,934)	279,408	(272,724)	22,939,323
8	14,045,436	32,343,370	(21,644,934)	147,022	(352,403)	24,538,492
9	15,856,670	32,343,370	(21,644,934)	134,630	(445,321)	26,244,416
10	17,667,904	32,343,370	(21,644,934)	129,024	(548,972)	27,946,393
11	17,667,904	21,644,934	-	123,310	(548,795)	38,887,352
12	17,667,904	14,429,956	-	15,221	(545,461)	31,567,619
13	17,667,904	7,214,978	-	8,955	(545,268)	24,346,569
14	17,667,904	-	-	8,665	(545,259)	17,131,310
15	17,667,904	-	-	8,416	(545,251)	17,131,069
16	17,667,904	-	-	-	(544,992)	17,122,912
17	17,667,904	-	-	-	(544,992)	17,122,912
18	17,667,904	-	-	-	(544,992)	17,122,912
19	17,667,904	-	-	-	(544,992)	17,122,912
20	17,667,904	-	-	-	(544,992)	17,122,912
21	16,079,459	-	-	-	(495,994)	15,583,466
22	14,415,480	-	-	-	(444,666)	13,970,814
23	12,678,635	-	-	-	(391,091)	12,287,544
24	10,867,401	-	-	-	(335,220)	10,532,181
25	9,056,168	-	-	-	(279,350)	8,776,817
26	7,244,934	-	-	-	(223,480)	7,021,454
27	5,433,701	-	-	-	(167,610)	5,266,090
28	3,622,467	-	-	-	(111,740)	3,510,727
29	1,811,234	-	-	-	(55,870)	1,755,363
	$ 353,358,072	$ 323,433,704	$(216,449,339)	$ 2,789,634	$ (10,088,538)	$ 453,043,533

(1) Appendix E - Service Area Z, Page 2

(2) Appendix E - Service Area Z, Page 1

(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area Z, Page 7

City of Fort Worth - 2022 Roadway Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area Z

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ 8,548,244
1	$ 6,101	6,706	$ 40,914,390	$ (9,011,078)	$ 49,925,468	$ 335,110	58,808,822
2	6,101	6,706	40,914,390	(160,825)	41,075,214	793,464	100,677,501
3	6,101	6,706	40,914,390	8,751,123	32,163,267	1,167,591	134,008,359
4	6,101	6,706	40,914,390	17,725,848	23,188,541	1,456,026	158,652,927
5	6,101	6,706	40,914,390	19,474,552	21,439,838	1,693,728	181,786,493
6	6,101	6,706	40,914,390	21,212,353	19,702,037	1,916,375	203,404,906
7	6,101	6,706	40,914,390	22,939,323	17,975,067	2,123,924	223,503,896
8	6,101	6,706	40,914,390	24,538,492	16,375,898	2,316,918	242,196,713
9	6,101	6,706	40,914,390	26,244,416	14,669,974	2,495,317	259,362,004
10	6,101	6,706	40,914,390	27,946,393	12,967,997	2,658,460	274,988,461
11	-	-	-	38,887,352	(38,887,352)	2,555,448	238,656,557
12	-	-	-	31,567,619	(31,567,619)	2,228,727	209,317,666
13	-	-	-	24,346,569	(24,346,569)	1,971,444	186,942,540
14	-	-	-	17,131,310	(17,131,310)	1,783,769	171,595,000
15	-	-	-	17,131,069	(17,131,069)	1,630,295	156,094,226
16	-	-	-	17,122,912	(17,122,912)	1,475,328	140,446,641
17	-	-	-	17,122,912	(17,122,912)	1,318,852	124,642,581
18	-	-	-	17,122,912	(17,122,912)	1,160,811	108,680,481
19	-	-	-	17,122,912	(17,122,912)	1,001,190	92,558,759
20	-	-	-	17,122,912	(17,122,912)	839,973	76,275,820
21	-	-	-	15,583,466	(15,583,466)	684,841	61,377,195
22	-	-	-	13,970,814	(13,970,814)	543,918	47,950,299
23	-	-	-	12,287,544	(12,287,544)	418,065	36,080,819
24	-	-	-	10,532,181	(10,532,181)	308,147	25,856,786
25	-	-	-	8,776,817	(8,776,817)	214,684	17,294,652
26	-	-	-	7,021,454	(7,021,454)	137,839	10,411,037
27	-	-	-	5,266,090	(5,266,090)	77,780	5,222,727
28	-	-	-	3,510,727	(3,510,727)	34,674	1,746,674
29	-	-	-	1,755,363	(1,755,363)	8,690	-
			$ 409,143,899	$ 453,043,533		$ 35,351,390	

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Calculation

Appendix E - Impact Fee Calculation Assumptions

Service Area Z

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	29	1.3279	1.0000	6,706	8,905	$ (9,011,078)	$ (11,965,787)
2	28	1.3147	1.0000	6,706	8,816	(160,825)	(211,444)
3	27	1.3017	1.0000	6,706	8,729	8,751,123	11,391,622
4	26	1.2888	1.0000	6,706	8,643	17,725,848	22,845,856
5	25	1.2761	1.0000	6,706	8,557	19,474,552	24,851,151
6	24	1.2634	1.0000	6,706	8,472	21,212,353	26,800,722
7	23	1.2509	1.0000	6,706	8,388	22,939,323	28,695,704
8	22	1.2386	1.0000	6,706	8,305	24,538,492	30,392,245
9	21	1.2263	1.0000	6,706	8,223	26,244,416	32,183,291
10	20	1.2141	1.0000	6,706	8,142	27,946,393	33,931,099
11	19	1.2021	1.0000	-	-	38,887,352	46,747,583
12	18	1.1902	1.0000	-	-	31,567,619	37,572,599
13	17	1.1784	1.0000	-	-	24,346,569	28,691,008
14	16	1.1668	1.0000	-	-	17,131,310	19,988,363
15	15	1.1552	1.0000	-	-	17,131,069	19,790,180
16	14	1.1438	1.0000	-	-	17,122,912	19,584,908
17	13	1.1325	1.0000	-	-	17,122,912	19,390,998
18	12	1.1212	1.0000	-	-	17,122,912	19,199,008
19	11	1.1101	1.0000	-	-	17,122,912	19,008,919
20	10	1.0992	1.0000	-	-	17,122,912	18,820,712
21	9	1.0883	1.0000	-	-	15,583,466	16,959,034
22	8	1.0775	1.0000	-	-	13,970,814	15,053,497
23	7	1.0668	1.0000	-	-	12,287,544	13,108,693
24	6	1.0563	1.0000	-	-	10,532,181	11,124,775
25	5	1.0458	1.0000	-	-	8,776,817	9,178,857
26	4	1.0355	1.0000	-	-	7,021,454	7,270,382
27	3	1.0252	1.0000	-	-	5,266,090	5,398,799
28	2	1.0151	1.0000	-	-	3,510,727	3,563,563
29	1	1.0050	1.0000	-	-	1,755,363	1,764,140
					85,181		$ 531,130,480

Annual Interest Rate:		1.00%
Total Escalated Expense for Entire Period	$	531,130,480
Total Escalated Vehicle Miles		85,181
Maximum Assessable Impact Fee for Roadway Service Area Z	**$**	**6,101**

City of Fort Worth - 2022 Roadway Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area Z

Street Name	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]	Impact Fee Recoverable Cost
Everman	$ 9,260,000	$ 8,207,979	$ -	$ 5,499,346	$ 2,708,633	$ 8,207,979
Shelby (1)	6,243,000	5,533,738	-	3,707,604	1,826,133	5,533,738
Shelby (2)	464,000	411,285	-	275,561	135,724	411,285
Shelby (3)	1,543,500	1,368,144	-	916,657	451,488	1,368,144
Risinger (4)	14,438,000	12,797,710	-	8,574,466	4,223,244	12,797,710
Risinger (5)	12,622,000	11,188,024	-	7,495,976	3,692,048	11,188,024
Risinger (6)	3,349,000	2,968,523	-	1,988,910	979,612	2,968,523
Risinger (7)	14,806,000	13,123,902	-	8,793,014	4,330,888	13,123,902
Oak Grove Shelby (1)	7,419,000	6,576,133	-	4,406,009	2,170,124	6,576,133
Oak Grove Shelby (2)	5,598,000	4,962,016	-	3,324,550	1,637,465	4,962,016
Oak Grove Shelby (3)	10,792,000	9,565,929	-	6,409,173	3,156,757	9,565,929
McPherson (7)	18,965,000	16,810,401	-	11,262,969	5,547,432	16,810,401
McPherson (8)	458,135	406,087	406,087	-	-	406,087
McPherson (9)	4,061,322	3,599,918	3,599,918	0	0	3,599,918
McPherson (10)	11,536,000	10,225,404	-	6,851,021	3,374,383	10,225,404
McPherson (11)	19,579,000	17,354,645	-	11,627,612	5,727,033	17,354,645
McAlister (1)	1,538,879	1,364,048	-	682,024	682,024	1,364,048
McAlister (2)	1,296,000	1,148,762	-	769,671	379,092	1,148,762
Hemphill (4)	16,814,000	14,903,775	-	9,985,529	4,918,246	14,903,775
Hemphill (5)	9,878,000	8,755,768	-	5,866,365	2,889,403	8,755,768
Hemphill (6)	17,236,000	15,277,831	-	10,236,147	5,041,684	15,277,831
Hemphill (7)	3,191,000	2,828,473	-	1,895,077	933,396	2,828,473
Oak Grove (1)	773,000	685,180	-	459,071	226,109	685,180
Oak Grove (2)	3,493,000	3,096,163	-	2,074,429	1,021,734	3,096,163
Oak Grove (3)	7,209,000	6,389,991	-	4,281,294	2,108,697	6,389,991
Oak Grove (4)	13,335,000	11,820,021	-	7,919,414	3,900,607	11,820,021
Oak Grove (5)	2,132,000	1,889,785	-	1,266,156	623,629	1,889,785
Oak Grove (6)	10,597,000	9,393,083	-	6,293,366	3,099,717	9,393,083
Stone (1)	6,541,000	5,797,882	-	3,884,581	1,913,301	5,797,882
Stone (2)	17,392,000	15,416,108	-	10,328,793	5,087,316	15,416,108
Stone (3)	6,589,000	5,840,429	-	3,913,087	1,927,342	5,840,429
Stone (4)	9,238,000	8,188,478	-	5,486,280	2,702,198	8,188,478
Balch (1)	2,963,000	2,626,376	-	1,759,672	866,704	2,626,376
Balch (2)	971,000	860,685	-	576,659	284,026	860,685
Wichita (1)	1,593,000	1,412,021	-	946,054	465,967	1,412,021
Wichita (2)	16,279,000	14,429,555	-	9,667,802	4,761,753	14,429,555
Wichita (3)	15,546,000	13,779,831	-	9,232,487	4,547,344	13,779,831
Oak Grove (7)	857,000	759,637	-	508,957	250,680	759,637
Oak Grove (8)	3,284,000	2,910,907	-	1,950,308	960,599	2,910,907
Oak Grove (9)	11,431,000	10,132,333	-	6,788,663	3,343,670	10,132,333
Wildcat Way (1)	19,787,000	17,539,014	-	11,751,140	5,787,875	17,539,014
Wildcat Way (2)	4,132,000	3,662,567	-	2,453,920	1,208,647	3,662,567
Wildcat Way (3)	1,909,000	1,692,120	-	1,133,720	558,400	1,692,120
Abner Drive	1,795,000	1,591,071	-	1,066,018	525,054	1,591,071
Forest Hill	3,915,500	3,470,663	-	2,325,344	1,145,319	3,470,663
Rendon	3,033,000	2,688,423	-	1,801,244	887,180	2,688,423
Alsbury	1,875,000	690,000	-	462,300	227,700	690,000
Burleson Retta	2,500,000	920,000	-	616,400	303,600	920,000
Everman	1,250,000	460,000	-	308,200	151,800	460,000
Everman	1,250,000	460,000	-	308,200	151,800	460,000
Everman	625,000	230,000	-	154,100	75,900	230,000
McAlister	1,500,000	552,000	-	369,840	182,160	552,000
McPherson	1,500,000	552,000	-	369,840	182,160	552,000
McPherson	2,500,000	920,000	-	616,400	303,600	920,000
McPherson	2,500,000	920,000	-	616,400	303,600	920,000
FM 1187	2,500,000	920,000	-	616,400	303,600	920,000
FM 1187	1,875,000	690,000	-	462,300	227,700	690,000
FM 1187	2,500,000	920,000	-	616,400	303,600	920,000
Risinger	1,250,000	460,000	-	308,200	151,800	460,000
Risinger	2,500,000	920,000	-	616,400	303,600	920,000
Risinger	2,500,000	920,000	-	616,400	303,600	920,000
Oak Grove Shelby	750,000	276,000	-	184,920	91,080	276,000
Shelby	1,250,000	460,000	-	308,200	151,800	460,000
Shelby	1,875,000	690,000	-	462,300	227,700	690,000
Roadway Impact Fee Study	28,888	28,888	-	-	28,888	28,888
Total	$ 388,411,224	$ 327,439,709	$ 4,006,005	$ 216,449,339	$ 106,984,365	$ 327,439,709

(1) Kimley-Horn Impact Fee Study

(2) Per discussions with City staff and City files

City of Fort Worth - 2022 Roadway Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area Z

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Rate Revenues
1	$ 1,941,580	2,113,557	$ 0.92	6,706	$ 6,160
2	3,593,425	2,120,263	1.69	13,411	22,730
3	5,317,962	2,126,968	2.50	20,117	50,298
4	7,116,880	2,133,674	3.34	26,823	89,468
5	8,915,779	2,140,380	4.17	33,529	139,664
6	10,714,700	2,147,086	4.99	40,234	200,783
7	12,513,611	2,153,791	5.81	46,940	272,724
8	14,192,458	2,160,497	6.57	53,646	352,403
9	15,991,300	2,167,203	7.38	60,352	445,321
10	17,796,928	2,173,908	8.19	67,057	548,972
11	17,791,213	2,173,908	8.18	67,057	548,795
12	17,683,124	2,173,908	8.13	67,057	545,461
13	17,676,859	2,173,908	8.13	67,057	545,268
14	17,676,569	2,173,908	8.13	67,057	545,259
15	17,676,320	2,173,908	8.13	67,057	545,251
16	17,667,904	2,173,908	8.13	67,057	544,992
17	17,667,904	2,173,908	8.13	67,057	544,992
18	17,667,904	2,173,908	8.13	67,057	544,992
19	17,667,904	2,173,908	8.13	67,057	544,992
20	17,667,904	2,173,908	8.13	67,057	544,992
21	16,079,459	2,173,908	7.40	67,057	495,994
22	14,415,480	2,173,908	6.63	67,057	444,666
23	12,678,635	2,173,908	5.83	67,057	391,091
24	10,867,401	2,173,908	5.00	67,057	335,220
25	9,056,168	2,173,908	4.17	67,057	279,350
26	7,244,934	2,173,908	3.33	67,057	223,480
27	5,433,701	2,173,908	2.50	67,057	167,610
28	3,622,467	2,173,908	1.67	67,057	111,740
29	1,811,234	2,173,908	0.83	67,057	55,870
Total	$ 356,147,705				$ 10,088,538

2022 Vehicle Miles (All Service Areas) [2]	2,106,851	
Ten Year Growth in Vehicle Miles (Service Area Z) [3]	67,057	
	10	years
Annual Growth in Vehicle Miles	6,706	
Credit Amount	**$ 10,088,538**	

(1) Appendix E - Service Area Z, Page 3

(2) Per Kimley-Horn Impact Fee Study

(3) Per Kimley-Horn Impact Fee Study