

City of Fort Worth 2013 Transportation Impact Fee Study

FORT WORTH

October 23, 2012

2013 Transportation Impact Fee Study



City of Fort Worth, Texas

Prepared by:



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Note: Service Areas H, I, J, K, P, Q, R, and V are no-fee areas and therefore do not have Transportation Improvements Plan tables.

EXECUTIVE SUMMARY

Introduction

Impact Fees are a mechanism for funding the public infrastructure necessitated by new development. They originated and evolved in Florida, California and other fast-growing municipalities and counties, primarily in the Southern and Western United States. 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 each new unit of development in terms of new infrastructure needs. In the case of transportation impact fees, the infrastructure need is increased capacity on arterial roadways. The purpose of the 2013 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 Transportation Impact Fee Study is to determine the maximum impact fee per unit of new development allowed by 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. The 2013 Transportation Impact Fee Study is the first restudy since the initial Transportation Impact Fee Study dated December 2007. The study can be updated at any time, however, 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 6 miles. In Fort Worth, this restriction necessitated the creation of 27 separate Service Areas. A map of the Service Areas can be found on Page 5. However, no impact fees may be collected in eight (8) of these Service Areas because no capacity related transportation improvement projects have been designated.

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 service areas in the 2013 Transportation Impact Fee Study are consistent with those in the previous Transportation Impact Fee Study with slight modifications to include annexations since the previous study.

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 2012-2022. 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 August 1, 2012.

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 Transportation and Public Works and Planning and Development departments to evaluate each of the nineteen 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 2022 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 ultimate residential and employment figures anticipated in the Comprehensive Plan. The effort described above generated a percentage of the ultimate residential and employment figures anticipated within each service area by the year 2022. These projections can be found in the Residential and Employment Projections tables on Pages 7-9. It is worth noting that the percentage of residential and employment expected by 2022 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 Improvements 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 visited each project site to determine the project scope, the presence of any special conditions (such as the need for significant drainage improvements) 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. For example, N. Riverside Drive is separated into several projects in the TIP; one project includes the widening of a two-lane concrete facility into a four-lane divided major arterial, while another consists of the construction of a new four-lane divided major arterial. The team utilized a standard methodology for estimating construction costs once the project scope was defined. Referencing dozens of recent 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 3.A – 3.B**. 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. During the review process with City staff, the Master Thoroughfare Plan was evaluated; facilities not anticipated to be built out to their ultimate classification are identified in this report under their recommended downgrade classification. These identified downgraded facilities are anticipated to be formally downgraded in an upcoming Master Thoroughfare Plan Amendment.

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 units of development. In accordance with state law, both the cost of the TIP and the number of new 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 7**. A detailed discussion of the calculation precedes **Table 7**, found on Pages 64-66. Notice that Service Areas H, I, J, K, P, Q, R, and V are not included in **Table 7**. These Service Areas are "No Fee" areas, where no impact fee will be assessed for new development as consistent with the previous Transportation Impact Fee Study.

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.

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. In the previous Transportation Impact Fee Study, two separate public hearings were held; however, since Transportation Impact Fees are already in place in the City Fort Worth, the 2013 Transportation Impact Fee Study only requires one public hearing.

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.

2013 Transportation Impact Fee Study Results

Below is the listing of the 2013 Transportation Impact Fee Study's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

SERVICE AREA	Maximum Fee Per Service Unit (per Vehicle-Mile)
A	\$2,158
AA	\$228
B	\$2,419
C	\$1,323
D	\$966
E	\$2,708
F	\$998
G	\$2,091
L	\$1,562
M	\$2,551
N	\$1,283
O	\$1,014
S	\$2,398
T	\$2,322
U	\$2,921
W	\$860
X	\$2,312
Y	\$2,376
Z	\$2,962

I. INTRODUCTION

Chapter 395 of the Texas Local Government Code describes the procedure Texas cities must follow in order to create and implement impact fees. Senate Bill 243 (SB 243) amended Chapter 395 in 2001 to define 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 Transportation Improvements Plan (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 2013 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 Improvements Plan, and the Land Use Equivalency Table.

This report introduces and references two of the basic inputs to the Transportation Impact Fee: the **Land Use Assumptions** and the **Transportation Improvements Plan (TIP)**. Information from these two components is used extensively throughout the remainder of the report. This report consists of a detailed discussion of the methodology for the computation of impact fees. This discussion - **Methodology for Transportation Impact Fees** and **Impact Fee Calculation** addresses each of the components of the computation and calculations required for the policy. The components include:

- Service Areas
- Service Units
- Cost Per Service Unit
- Cost of the TIP
- Service Unit Calculation
- Maximum Assessable Impact Fee Per Service Unit
- Service Unit Demand Per Unit of Development

The report also includes a section concerning the **Plan for Awarding the Transportation Impact Fee Credit**. In the case of Transportation Impact Fees, 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 TIP. This plan, prepared by J. Stowe & Co., 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 population 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 population in the service area. In addition, these assumptions are useful in assisting the City of Fort Worth 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: the City of Fort Worth Comprehensive Plan, Tarrant Appraisal District, Denton Central Appraisal District, the North Central Texas Council of Governments (NCTCOG), and consultation with City of Fort Worth staff.

The Land Use Assumptions include the following components:

- **Methodology** – An overview of the general methodology used to generate the land use assumptions;
- **Impact Fee Service Areas** – Explanation of the division of Fort Worth into service areas for transportation facilities;
- **Population and Employment** – Data on population and employment within the service area for the base year (2012), the completely developed (Build-Out) scenario, and growth projections by service area over the next ten years (2012 – 2022); and
- **Land Use Assumptions Summary** – a synopsis of the land use assumptions.

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

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

Population: Number of people, based on person per dwelling unit factors.

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 that 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 administrative offices.

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

B. METHODOLOGY

The residential and employment growth projections formulated in this report were done 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; and
- Physical holding capacity of Fort Worth.

Existing residential and employment data was compiled using data from the Tarrant Appraisal District and Denton Central Appraisal District parcel data and an aerial survey of existing development. For the remaining undeveloped areas, assumptions based upon existing development patterns and the Future Land Use Plan was utilized. Consultation with City staff and development applications helped to determine the approximate portion of build-out to assume for 2022. Following completion of the inventory of existing development, discussions were held with representatives from involved City departments (Planning and Development & Transportation and Public Works) for each service area to determine what undeveloped portions of the City were likely to develop in the next ten years.

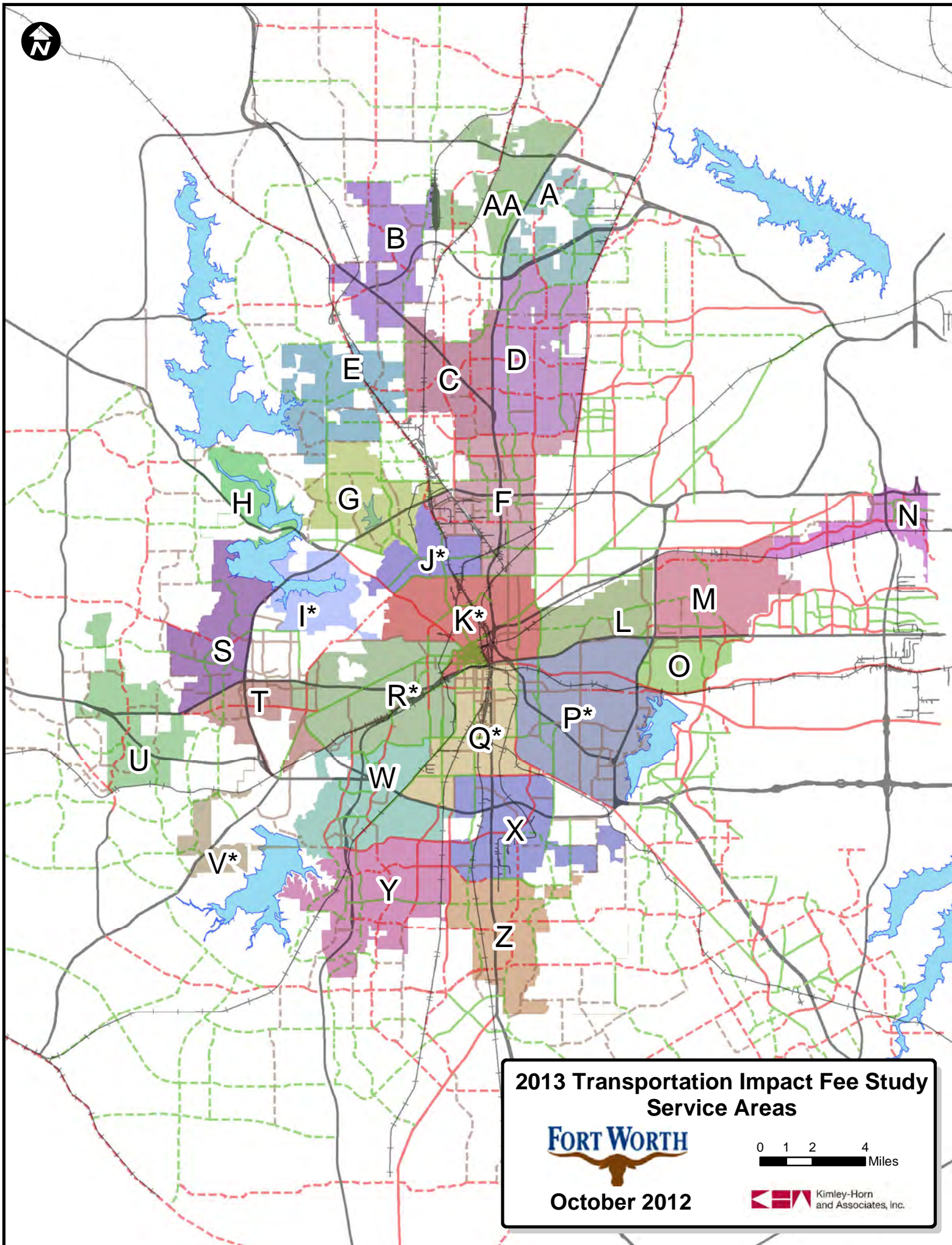
C. IMPACT FEE SERVICE AREAS

The geographic boundary of the proposed impact fee service areas for transportation facilities is shown in **Exhibit 1**. The service areas in the 2013 Transportation Impact Fee Study are consistent with those in the previous Transportation Impact Fee Study, with only slight modifications necessary in order to include annexations occurring since the previous study. The City of Fort Worth is divided into twenty-seven (27) 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 August 1, 2012) are excluded from this study. No impact fees may be collected in eight (8) of these Service Areas because no capacity related transportation improvement projects have been designated. These eight (8) service areas were not analyzed in the 2013 Transportation Impact Fee Study.

It should be noted that at locations where service area boundaries follow a 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 facility within the City Limits are included in the service area.

D. RESIDENTIAL AND EMPLOYMENT

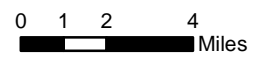
Population and employment estimates for the base year (2012) were performed based upon a survey of the existing land uses on Tarrant Appraisal District and Denton Central Appraisal District parcel data and aerial verification. Build-out projections were prepared by combining the existing land uses within the service area with reasonable density assumptions for undeveloped land based upon the currently adopted Future Land Use Plan. Ten year growth projections were prepared based upon consultation with City staff and analysis of submitted plat information regarding the approximate portion of currently vacant property that will be developed by 2022. **Exhibit 2** 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 2012, 2022, and Build-Out.



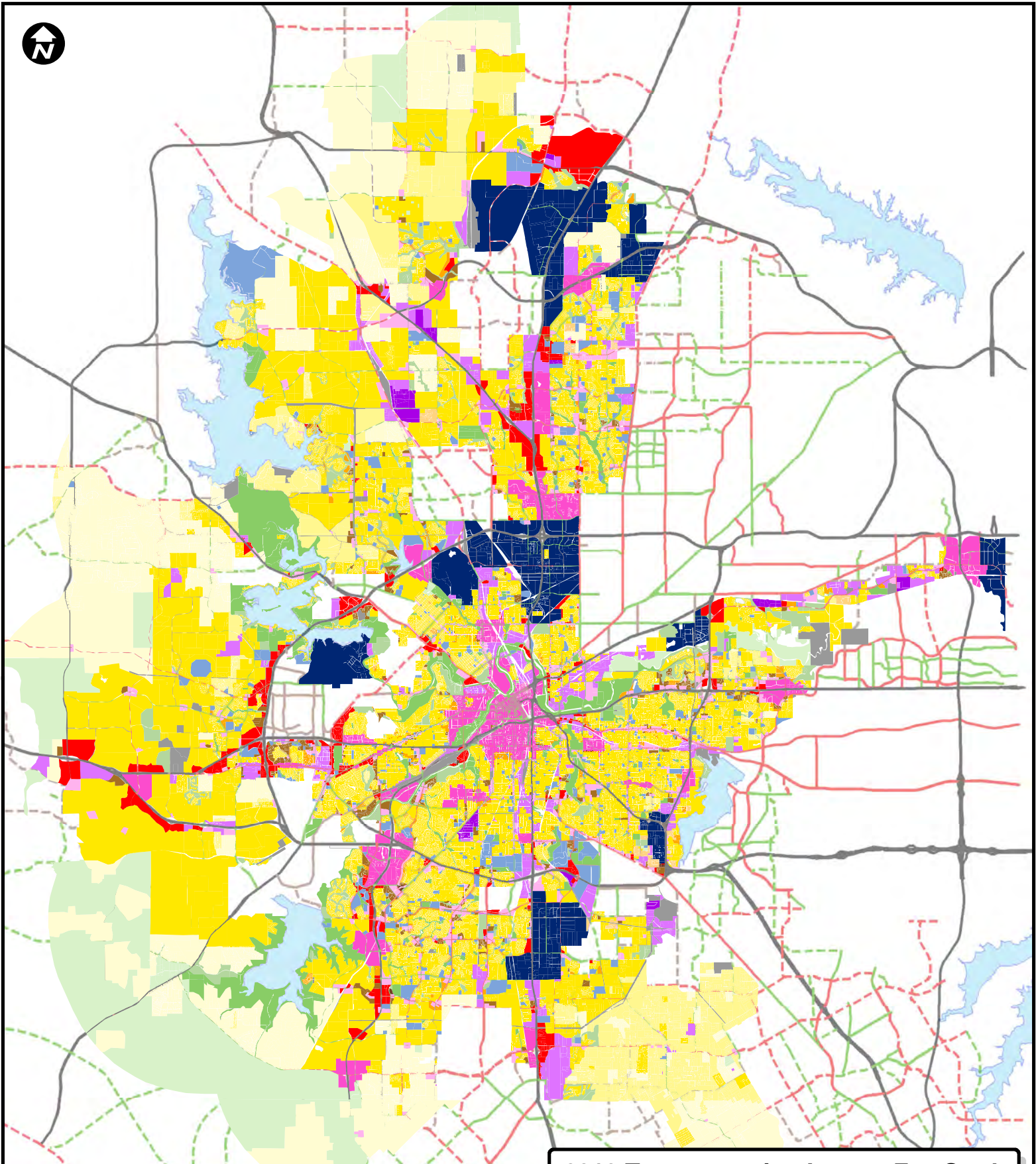
**2013 Transportation Impact Fee Study
Service Areas**



October 2012



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Legend

Vacant, Undeveloped, Agricultural	High Density Residential	Industrial Growth Center
Rural Residential	Institutional	Infrastructure
Suburban Residential	Neighborhood Commercial	100 Year Flood Plain
Single Family Residential	General Commercial	Public Park, Recreation, Open Space
Manufactured Housing	Light Industrial	Private Park, Recreation, Open Space
Low Density Residential	Heavy Industrial	Lakes
Medium Density Residential	Mixed-Use Growth Center	

2013 Transportation Impact Fee Study Future Land Use Plan



October 2012

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Table 1. Residential and Employment Projections for the City of Fort Worth*

Service Area	Year	Dwelling Units	Employment (Square Feet)			
			Basic	Service	Retail	Total
A	2012	8,870	4,263,380	1,093,895	45,898	5,403,173
		74%	27%	21%	2%	23%
	2022	11,282	5,451,694	2,001,981	1,008,199	8,461,874
		94%	35%	38%	50%	37%
	Build-Out	11,990	15,769,589	5,231,180	2,001,292	23,002,061
AA	2012	1,940	6,711,730	2,528,723	7,979,516	17,219,969
		44%	35%	39%	69%	47%
	2022	2,528	8,740,627	3,301,402	8,766,992	20,809,021
		58%	46%	51%	76%	56%
	Build-Out	4,388	19,006,003	6,469,425	11,555,323	37,030,751
B	2012	2,468	1,608,351	203,810	75,201	1,887,362
		9%	39%	8%	2%	16%
	2022	5,744	2,350,801	657,292	1,162,028	4,170,121
		22%	56%	25%	25%	36%
	Build-Out	26,456	4,174,888	2,656,925	4,656,565	11,488,378
C	2012	6,170	1,466,165	388,325	66,843	1,921,333
		26%	25%	15%	1%	13%
	2022	12,434	2,552,589	1,137,143	3,735,639	7,425,371
		52%	44%	44%	59%	50%
	Build-Out	23,990	5,845,613	2,571,740	6,342,863	14,760,216
D	2012	50,601	1,753,218	1,228,686	1,958,433	4,940,337
		89%	43%	24%	20%	26%
	2022	53,289	2,241,707	3,666,832	6,756,809	12,665,348
		93%	55%	72%	70%	67%
	Build-Out	57,117	4,106,457	5,072,683	9,634,003	18,813,143
E	2012	1,000	900,526	181,184	130,591	1,212,301
		17%	16%	13%	10%	14%
	2022	1,466	1,089,199	297,425	318,293	1,704,916
		25%	19%	22%	24%	20%
	Build-Out	5,956	5,776,063	1,368,652	1,302,492	8,447,206
F	2012	15,046	11,443,121	3,988,305	2,139,681	17,571,106
		86%	45%	37%	27%	40%
	2022	16,540	13,174,049	4,911,744	3,048,848	21,134,641
		95%	52%	45%	39%	48%
	Build-Out	17,434	25,163,498	10,902,615	7,902,064	43,968,177

* **Note:** Service Areas H, I, J, K, P, Q, R, and V are no-fee areas and not included in the analysis.

Table 1. Residential and Employment Projections for the City of Fort Worth (cont.)*

Service Area	Year	Dwelling Units	Employment (Square Feet)			
			Basic	Service	Retail	Total
G	2012	7,858	879,717	799,670	939,041	2,618,428
		32%	18%	24%	23%	22%
	2022	10,594	2,584,146	1,301,223	1,300,805	5,186,174
		43%	53%	40%	32%	43%
	Build-Out	24,736	4,896,258	3,268,031	4,006,196	12,170,485
L	2012	4,808	2,978,038	1,155,718	1,170,301	5,304,057
		69%	50%	50%	49%	50%
	2022	4,880	2,988,405	1,177,959	1,222,951	5,389,315
		70%	50%	51%	51%	50%
	Build-Out	6,946	5,987,397	2,309,038	2,377,711	10,674,146
M	2012	10,081	1,174,603	966,014	1,711,200	3,851,817
		41%	43%	44%	36%	40%
	2022	11,723	1,372,340	1,333,221	2,170,805	4,876,366
		48%	50%	60%	46%	50%
	Build-Out	24,433	2,742,730	2,205,898	4,725,383	9,674,011
N	2012	3,452	5,396,911	2,352,851	1,679,769	9,429,531
		65%	58%	41%	31%	46%
	2022	3,578	5,635,199	3,385,034	3,149,063	12,169,296
		67%	61%	59%	57%	60%
	Build-Out	5,342	9,246,113	5,717,759	5,482,341	20,446,213
O	2012	5,961	250,854	373,694	569,805	1,194,353
		56%	75%	29%	26%	31%
	2022	6,609	250,854	579,790	999,621	1,810,265
		62%	75%	45%	45%	47%
	Build-Out	10,707	335,743	1,286,815	2,197,213	3,819,771
S	2012	6,140	2,843	199,203	1,525,765	1,727,811
		25%	1%	21%	30%	27%
	2022	7,790	2,843	302,115	2,152,681	2,457,639
		32%	1%	32%	43%	38%
	Build-Out	24,458	494,170	937,931	5,051,734	6,483,835
T	2012	4,864	481,752	600,838	1,548,337	2,630,927
		47%	32%	44%	39%	38%
	2022	5,263	538,600	689,115	1,990,580	3,218,295
		51%	36%	50%	50%	47%
	Build-Out	10,414	1,497,801	1,367,505	3,979,581	6,844,887

* **Note:** Service Areas H, I, J, K, P, Q, R, and V are no-fee areas and not included in the analysis.

Table 1. Residential and Employment Projections for the City of Fort Worth (cont.)*

Service Area	Year	Dwelling Units	Employment (Square Feet)			
			Basic	Service	Retail	Total
U	2012	635	-	-	-	-
		2%	0%	0%	0%	0%
	2022	2,483	-	117,006	893,080	1,010,086
		8%	0%	5%	14%	10%
	Build-Out	32,249	1,476,510	2,213,354	6,184,054	9,873,918
W	2012	14,506	-	2,628,844	4,999,718	7,628,562
		76%	0%	55%	56%	55%
	2022	15,070	-	2,842,318	5,524,121	8,366,439
		79%	0%	59%	61%	61%
	Build-Out	19,174	-	4,785,043	9,000,329	13,785,372
X	2012	7,964	6,867,530	2,006,409	1,475,625	10,349,564
		53%	45%	43%	41%	44%
	2022	8,882	7,754,356	2,264,507	1,607,432	11,626,295
		59%	51%	48%	45%	50%
	Build-Out	15,020	15,136,851	4,705,578	3,596,616	23,439,045
Y	2012	17,226	343,959	446,033	864,252	1,654,244
		40%	40%	16%	12%	15%
	2022	20,514	421,772	1,195,623	2,955,113	4,572,508
		48%	49%	42%	41%	42%
	Build-Out	42,888	865,891	2,821,269	7,258,573	10,945,733
Z	2012	5,090	5,818,420	1,774,228	982,653	8,575,301
		23%	45%	37%	21%	38%
	2022	6,620	6,440,306	2,002,711	1,259,395	9,702,412
		30%	50%	41%	27%	43%
	Build-Out	22,082	12,800,820	4,828,183	4,710,734	22,339,737

*Note: Service Areas H, I, J, K, P, Q, R, and V are no-fee areas and not included in the analysis.

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) is made up of:

- Recently completed projects with excess capacity available to serve new growth;
- Projects currently under construction; and
- All remaining projects needed to complete the City's Master Thoroughfare Plan with the exception of some facilities that were identified that are not anticipated to be built out to their ultimate classification.

The TIP includes arterial class roadway facilities as well as major intersection improvements. All of the facilities identified are included in the Master Thoroughfare Plan (as adopted on August 1, 2012). Through evaluation of the Master Thoroughfare Plan with City staff, some facilities were identified that are not anticipated to be built out to their ultimate classification; these facilities were identified as unlikely to be built to their ultimate classifications. Those facilities are identified in this report under their recommended downgrade classification. These identified downgraded facilities are anticipated to be formally downgraded in an upcoming Master Thoroughfare Plan Amendment.

The proposed TIP is listed in **Tables 2.A – 2.Z** and mapped in **Exhibits 3.A – 3.Z**. The tables show the length of each project as well as the facility's Master Thoroughfare Plan classification or recommended downgrade classification. The TIP was developed in conjunction with input from City of Fort Worth staff and represents those 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 Improvements Plan – Service Area A

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
A	A-1	MA4D	Litsey Rd. (1)	IH-35W to Future N. Beach St.	0.35	100%
	A-2	MA4D	Litsey Rd. (2)	Future N. Beach St. to Existing Litsey Rd.	0.19	100%
	A-3	MA4D	Litsey Rd. (3)	425' E. of Elizabethtown C. Rd. to Cleveland Gibbs Rd.	0.53	100%
	A-4	MA4D	Litsey Rd. (4)	Cleveland Gibbs Rd. to 470' E of Cleveland Gibbs Rd.	0.09	100%
	A-5	MA4D	Litsey Rd. (5)	Henrietta Creek Bridge	0.15	100%
	A-6	MA4D	Litsey Rd. (6)	Henrietta Creek Bridge to Seventeen Lakes Blvd.	0.20	100%
	A-7	MA4D	Litsey Rd. (7)	270' E of Seventeen Lakes Blvd. to E. City Limits	0.37	100%
	A-8	MA4D-B	Eagle Pkwy. (1)	Elizabethtown C. Rd. to 950' E. of Future Beach St.	0.50	100%
	A-9	MA4D-B	Eagle Pkwy. (2)	W. City Limits to Henrietta Creek Rd.	0.54	100%
	A-10	MA4D-B (1/2)	Henrietta Creek Rd.	W. City Limits to Independence Pkwy.	0.31	100%
	A-11	MA4D-B (1/2)	Westport Pkwy. (1)	IH-35W NBFR to 640' E. of IH-35W NBFR	0.12	100%
	A-12	MA4D-B	Westport Pkwy. (2)	640' E. of IH-35W NBFR to Old Denton Rd.	0.50	100%
	A-13	MA4D-B	Westport Pkwy. (3)	Old Denton Rd. to Future N. Beach St.	0.50	100%
	A-14	MA4D-B	Westport Pkwy. (4)	Future N. Beach St. to Alta Vista Rd.	0.41	100%
	A-15	MA4D-B (1/2)	Westport Pkwy. (5)	Alta Vista Rd. to Haslet-Roanoke Rd.	0.22	100%
	A-16	MA4D-B	Westport Pkwy. (6)	495' NW of SH 170 WBFR to SH 170 WBFR	0.09	100%
	A-17	MA4D-B	Westport Pkwy. (7)	SH 170 EBFR to Existing Westport Pkwy.	0.40	100%
	A-18	MA4D-B (1/2)	Westport Pkwy. (8)	400' E of Park Vista Blvd. to 1370' W of Independence	0.37	100%
	A-19, D-1	MA4D-B	Timberland Blvd. (1)	Beach St. to 425' E of Lillybrook Ln.	0.39	50%
	A-20, D-2	MA4D-B	Timberland Blvd. (2)	425' E of Lillybrook Ln. to Caylor Rd.	0.30	50%
	A-21, D-3	MA4D-B	Timberland Blvd. (3)	Caylor Rd. To Park Vista Blvd.	0.29	50%
	A-22, D-5	MA4D-B	Timberland Blvd. (5)	390' E of Harvest Oaks Dr. to E. City Limits	0.10	50%
	A-23	MA4D-B	Old Denton Rd. (1)	Westport Pkwy. to SH 170 WB	0.52	100%
	A-24	MA4D	N. Beach St. (1)	Litsey Rd. to Eagle Pkwy.	0.63	100%
	A-25	MA4D-B	N. Beach St. (2)	Eagle Pkwy. to S. City Limits	0.35	100%
	A-26	P6D-B	N. Beach St. (3)	Westport Pkwy. to SH 170 WB	0.21	100%
	A-27, D-23	P6D-B	N. Beach St. (4)	SH 170 EBFR to 410' N of Saratoga Downs	0.39	50%
	A-28, D-24	P6D (1/3)	N. Beach St. (5)	410' N of Saratoga Downs Way to Timberland Blvd.	0.70	50%
	A-29	MA4D-B	Independence Pkwy. (1)	N. City Limits to Henrietta Creek Rd.	1.15	100%
	A-30	MA4D-B (1/2)	Park Vista Blvd. (1)	Keller-Haslet Rd. to Timberland Blvd.	0.56	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
AA	AA-1	P6D (2/3)	Intermodal Pkwy.	FM 156 to Haslet County Line Rd	0.70	100%
	AA-2	P6D (1/2)	Cleveland-Gibbs Rd.	N. City Limits to IH-35W SBFR	0.24	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
B	B-1	MA4D-B	Eagle Pkwy.	W. City Limits to E. City Limits	1.69	50%
	B-2	M4U	Rancho Canyon Way (1)	Sendera Ranch Blvd. to Salida Rd.	1.82	100%
	B-3	M4U-B	Rancho Canyon Way (2)	80' E of Cabo St. to Future John Day Rd.	0.25	100%
	B-4	M4U	Avondale Haslet Rd. (1)	US 287 NBFR to Bates Aston Rd.	0.80	100%
	B-5	M4U	Avondale Haslet Rd. (2)	N. Willow Springs Rd. to Willow Springs Rd.	0.36	100%
	B-6	M4U	Avondale Haslet Rd. (3)	235' W. of Moonlake Way to Moonlake Way	0.04	100%
	B-7	M4U	Avondale Haslet Rd. (4)	Moonlake Way to Sendera Ranch Blvd.	0.40	100%
	B-8	M4U	Avondale Haslet Rd. (5)	Sendera Ranch Blvd. to Future Sendera Ranch Blvd.	0.11	100%
	B-9	M4U	Avondale Haslet Rd. (6)	Future Sendera Ranch Blvd. to E. City Limits	0.52	100%
	B-10	M4U-B	Blue Mound Rd.	Willow Springs Rd. to Future Wagley Robertson Rd.	1.00	100%
	B-11	P6D	Sendera Ranch Blvd. (1)	Future Eagle Pkwy. to Rancho Canyon Way	0.92	100%
	B-12	P6D	Sendera Ranch Blvd. (2)	Rancho Canyon Way to Suncatcher Way	0.53	50%
	B-13	P6D (1/3)	Sendera Ranch Blvd. (3)	Suncatcher Way to Snaffle Bit Trl.	0.69	100%
	B-14	P6D (2/3)	Sendera Ranch Blvd. (4)	Snaffle Bit Trl. to Mustang Ridge Dr.	0.23	100%
	B-15	P6D (1/3)	Sendera Ranch Blvd. (5)	Mustang Ridge Dr. to Diamondback Ln.	0.25	100%
	B-16	P6D (2/3)	Sendera Ranch Blvd. (6)	Diamondback Ln. to Future Sendera Ranch Blvd.	0.72	100%
	B-17	P6D	Sendera Ranch Blvd. (7)	Existing Sendera Ranch Blvd. to Future Avondale Haslet	0.21	100%
	B-18	P6D	Sendera Ranch Blvd. (8)	Future Avondale Haslet to Blue Mound Rd.	1.93	100%
	B-19	MA4D-B	John Day Rd. (1)	N. City Limits to Rancho Canyon Way	1.78	100%
	B-20	MA4D	John Day Rd. (2)	Rancho Canyon Way to S. City Limits	0.15	100%
	B-21	M4U-B	Willow Springs Rd. (1)	Avondale Haslet Rd. to 205' S. of Velda Kay Ln.	0.30	50%
	B-22	M4U-B	Willow Springs Rd. (2)	205' S. of Velda Kay Ln. to Blue Mound Rd.	1.25	100%
	B-23	M4U-B	Willow Springs Rd. (3)	Blue Mound Rd. to S. City Limits	0.93	100%
	B-24, C-14	MA4D	Wagley Robertson Rd. (1)	250' N. of US 287 to 125' N of Hawks Landing Rd.	0.41	50%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
C	C-1	MA4D-B	Bonds Ranch Rd. (1)	Wagley Robertson Rd. to Foothill Dr.	0.12	50%
	C-2	MA4D-B	Bonds Ranch Rd. (2)	Foothill Dr. to FM 156	1.39	100%
	C-3	MA4D-B	Bonds Ranch Rd. (3)	FM 156 to Harmon Rd.	1.00	100%
	C-4	MA4D-B (1/2)	Golden Triangle Blvd. (1)	Misty Redwood Trl. to Golden Heights Rd.	0.34	100%
	C-5	MA4D-B	Golden Triangle Blvd. (2)	Golden Heights Rd. to Existing Golden Triangle Blvd.	0.23	100%
	C-6	MA4D-B	Heritage Trace Pkwy. (3)	Wagley Robertson Rd. to 220' SW of Drovers View Trl.	1.43	100%
	C-7	MA4D-B	Heritage Trace Pkwy. (4)	FM 156 to 130' S of Creosote Dr.	0.93	100%
	C-8	P6D (1/3)	Heritage Trace Pkwy. (5)	Harmon Rd. to IH-35W SBFR	0.80	100%
	C-9	P6D-B	N. Tarrant Pkwy. (1)	Existing Harmon Rd. to Existing N. Tarrant Pkwy.	0.41	100%
	C-10	MA4D	Bailey Boswell Rd. (3)	FM 156 to Horseman Rd.	0.69	100%
	C-11, F-1	MA4D-B (1/2)	Basswood Blvd. (1)	Blue Mound Rd. (FM 156) to 960' E. of FM 156	0.18	50%
	C-12, F-2	MA4D-B	Basswood Blvd. (2)	960' E. of FM 156 to Horseman Rd.	0.72	50%
	C-13, F-3	MA4D-B (1/2)	Basswood Blvd. (3)	Horseman Rd. to Candler Dr.	0.29	50%
	B-24, C-14	MA4D	Wagley Robertson Rd. (1)	250' N. of US 81 to 525' N of Hawks Landing Rd.	0.41	50%
	C-15	MA4D	Wagley Robertson Rd. (2)	525' N of Hawks Landing Rd. to 125' N of Hawks	0.08	50%
	C-16	MA4D (1/2)	Wagley Robertson Rd. (3)	125' N of Hawks Landing Rd. to 80' S of Darby Ln.	0.43	50%
	C-17, E-13	MA4D-B	Wagley Robertson Rd. (4)	Hillwood Blvd. to 440' N of Coneflower Trl.	0.63	50%
	C-18	MA4D	Wagley Robertson Rd. (5)	225' S. of Prairie Clover Trl. to Tarrant Pkwy.	0.42	100%
	C-19, E-14	MA4D	Wagley Robertson Rd. (6)	150' N of Mystic River Trl. to 700' S of Mystic River	0.16	50%
	C-20	MA4D-B	Harmon Rd. (1)	Keller Hicks Rd. to Existing Harmon Rd.	0.44	100%
	C-21	MA4D-B	Harmon Rd. (2)	Future Harmon Alignment to 260' N. of Golden Triangle	0.18	50%
	C-22	MA4D-B	Harmon Rd. (3)	260' N. of Golden Triangle Blvd. to Future Golden	0.12	100%
	C-23	MA4D-B (1/2)	Harmon Rd. (4)	Bonds Ranch Rd. to 475' S. of Heritage Trace Pkwy.	0.74	100%
	C-24	MA4D-B	Harmon Rd. (5)	475' S. of Heritage Trace Pkwy. to Presidio Vista Dr.	0.54	100%
	C-25	P6D-B	Harmon Rd. (6)	Presidio Vista Dr. to US 287 SBFR	0.58	100%
	C-26	P6D-B	Harmon Rd. (7)	US 287 SBFR to Future N. Tarrant Pkwy.	0.17	100%
	C-27	MA4D	Harmon Rd. (8)	Future N. Tarrant Pkwy. to Horseman Rd.	0.84	100%
	C-28	M4U (1/2)	Horseman Rd.	Bailey Boswell Rd. to 600' N. of Canchim St.	0.37	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
D	A-19, D-1	MA4D-B	Timberland Blvd. (1)	Beach St. to 425' E of Lillybrook Ln.	0.39	50%
	A-20, D-2	MA4D-B	Timberland Blvd. (2)	425' E of Lillybrook Ln. to Caylor Rd.	0.30	50%
	A-21, D-3	MA4D-B	Timberland Blvd. (3)	Caylor Rd. To Park Vista Blvd.	0.29	50%
	D-4	MA4D-B (1/2)	Timberland Blvd. (4)	Park Vista Blvd. to 390' E of Harvest Oaks Dr.	0.52	100%
	A-22, D-5	MA4D-B	Timberland Blvd. (5)	390' E of Harvest Oaks Dr. to E. City Limits	0.10	50%
	D-6	M4U-B	Keller Hicks Rd. (1)	Riverside Dr. to 600' W of Ridgeview Cir.	1.03	100%
	D-7	M4U-B	Keller Hicks Rd. (2)	600' W. of Ridgeview Cir. to Alta Vista Rd.	0.44	100%
	D-8	M4U-B	Keller Hicks Rd. (3)	Alta Vista Rd. to Park Vista Blvd.	0.52	100%
	D-9	M4U-B	Keller Hicks Rd. (4)	Park Vista Blvd. to Katy Rd.	1.00	100%
	D-10	P6D (1/3)	Golden Triangle Blvd. (3)	IH-35W NBFR to Katy Rd.	3.54	100%
	D-11	MA4D-B (1/2)	Kroger Dr.	Park Vista Blvd. to US 377	0.31	100%
	D-12	P6D (1/3)	N. Tarrant Pkwy. (2)	IH-35W NBFR to US 377	3.48	100%
	D-13	M4U-B (1/2)	Summerfields Blvd.	N Riverside Dr. to Cannonwood Dr.	0.18	100%
	D-14	MA4D-B	Old Denton Rd. (2)	SH 170 EB to 190' N of Hidden Valley Dr.	0.18	100%
	D-15	MA4D-B (1/2)	Old Denton Rd. (3)	190' N of Hidden Valley Dr. to 135' S of San Fernando	0.17	100%
	D-16	MA4D-B	Old Denton Rd. (4)	135' S of San Fernando Dr. to 325' N of Sawtimber Trl.	0.16	100%
	D-17	MA4D-B (1/2)	N. Riverside Dr. (1)	Timberland Blvd. to Keller Hicks Rd.	0.20	100%
	D-18	MA4D-B (1/2)	N. Riverside Dr. (2)	Keller Hicks Rd. to 410' N of Golden Triangle Blvd.	0.38	100%
	D-19	MA4D-B	N. Riverside Dr. (3)	410' N of Golden Triangle Blvd. to Golden Triangle Blvd.	0.08	100%
	D-20	MA4D-B	N. Riverside Dr. (4)	Dalton St. to N. Tarrant Pkwy.	0.98	100%
	D-21	MA4D-B (1/2)	N. Riverside Dr. (5)	N. Tarrant Pkwy. to Summerfields Blvd.	0.71	100%
	D-22	MA4D-B (1/2)	N. Riverside Dr. (6)	Summerfields Blvd. to 710' S of Princess Victoria Ct.	0.29	100%
	A-27, D-23	P6D-B	N. Beach St. (4)	SH 170 EBFR to 410' N of Saratoga Downs Way	0.39	50%
	A-28, D-24	P6D (1/3)	N. Beach St. (5)	410' N of Saratoga Downs to Timberland Blvd.	0.70	50%
	D-25	P6D (1/3)	N. Beach St. (6)	Timberland Blvd. to Keller Hicks Rd.	1.03	100%
	D-26	P6D (1/3)	N. Beach St. (7)	Keller Hicks Rd. to Golden Triangle Blvd.	0.75	100%
	D-27	P6D (1/3)	N. Beach St. (8)	Golden Triangle Blvd. to Vista Meadows Dr.	0.74	100%
	D-28	P6D-B (2/3)	N. Beach St. (9)	Vista Meadows Dr. to Alta Vista Rd.	0.18	100%
	D-29	P6D-B	N. Beach St. (10)	Alta Vista Rd. to Heritage Trace Pkwy.	0.22	100%
	D-30	P6D-B	N. Beach St. (11)	Heritage Trace Pkwy. to Heritage Glen Dr.	0.47	100%
	D-31	P6D-B (2/3)	N. Beach St. (12)	Heritage Glen Dr. to 155' S of Springview Ln.	0.65	100%
	D-32	P6D (1/3)	N. Beach St. (13)	155' S of Springview Ln. to 380' S of Spring Mist Cv.	0.14	100%
	D-33	MA4D-B	Park Vista Blvd. (2)	Timberland Blvd. to Caylor Rd.	0.18	100%
	D-34	MA4D-B	Park Vista Blvd. (3)	Keller Hicks Rd. to Golden Triangle Blvd.	0.51	100%
	D-35	MA4D-B	Park Vista Blvd. (4)	Golden Triangle Blvd. to Ray White Rd./Wyndrook St.	0.51	100%
	D-36	MA4D-B	Ray White Rd. (1)	Wyndrook St. to 320' S of Pinellas Ave.	0.15	100%
	D-37	MA4D-B	Ray White Rd. (2)	320' S of Pinellas Ave. to 230' N of Wall Price Keller	0.32	50%
	D-38	MA4D-B	Ray White Rd. (3)	230' N of Wall Price Keller Rd. to Wall Price Keller Rd.	0.04	100%
	D-39	MA4D-B	Ray White Rd. (4)	Wall Price Keller Rd. to 145' N of Archer Dr.	0.12	50%
	D-40	MA4D-B	Ray White Rd. (5)	145' N of Archer Dr. to 170' N of Mirage Dr.	0.09	100%
	D-41	MA4D-B (1/2)	Ray White Rd. (6)	Shiver Rd. to N. Tarrant Pkwy.	0.50	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
E	E-1	MA4D-B	Heritage Trace Pkwy. (1)	Existing Boat Club Rd. to City Limits	1.39	100%
	E-2	MA4D-B	Heritage Trace Pkwy. (2)	Old Decatur to 250' W. of Wagley Robertson Rd.	1.39	100%
	E-3	M4U	Park Dr. (1)	Boat Club Rd. to Park Dr. (Right-angle turn)	1.01	100%
	E-4	M4U (1/2)	Park Dr. (2)	Park Dr. (Right-angle turn) to 815' E. of Park Dr.	0.15	100%
	E-5	M4U	Park Dr. (3)	815' E. of Park Dr. to Old Decatur Rd.	0.72	100%
	E-6	M4U	Robertson Rd.	680' W. of Lake Country Dr. to Boat Club Rd.	0.87	100%
	E-7	M4U	Lake Country Dr. (1)	Western Lakes Dr. to Eagle Ranch Blvd.	0.57	100%
	E-8	M4U	Lake Country Dr. (2)	Eagle Ranch Blvd. to Robertson Rd.	0.28	100%
	E-9, G-1	M4U-B	W J Boaz Rd.	Boat Club Rd. to Old Decatur Rd.	2.05	50%
	E-10	MA4D-B	Boat Club Rd.	Bonds Ranch Rd. to Park Dr.	2.68	100%
	E-11	M4U-B	Old Decatur Rd. (1)	285' S. of Milo Dr. to 200' S. of Millstone Trl.	0.17	100%
	E-12	M4U-B	Willow Springs Rd.	1680' S. of Hicks Rd. to Future Heritage Trace Pkwy.	1.54	100%
	C-17, E-13	MA4D-B	Wagley Robertson Rd. (4)	Hillwood Blvd. to 440' N of Coneflower Trl.	0.63	50%
	C-19, E-14	MA4D	Wagley Robertson Rd. (6)	150' N of Mystic River Trl. to 700' S of Mystic River	0.16	50%
	E-15	MA4D-B	Bailey Boswell Rd. (1)	Boat Club Rd. to 165' E. of Axis Deer Run	0.38	50%
	E-16	MA4D-B	Bailey Boswell Rd. (2)	40' W. of Bowman Roberts Rd. to 30' W. of Old	1.52	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
F	C-11, F-1	MA4D-B (1/2)	Basswood Blvd. (1)	Blue Mound Rd. (FM 156) to 960' E. of FM 156	0.18	50%
	C-12, F-2	MA4D-B	Basswood Blvd. (2)	960' E. of FM 156 to Horseman Rd.	0.72	50%
	C-13, F-3	MA4D-B (1/2)	Basswood Blvd. (3)	Horseman Rd. to Candler Dr.	0.29	50%
	F-4	P6D	Western Center Blvd. (1)	Blue Mound Rd. (FM 156) to 410' E. of FM 156	0.08	100%
	F-5	P6D (1/3)	Western Center Blvd. (2)	410' E. of FM 156 to Mark IV Pkwy	0.50	100%
	F-6	P6D (1/6)	Western Center Blvd. (3)	Sandshell Blvd. to Riverside Dr.	0.27	100%
	F-7	P6D (1/3)	Western Center Blvd. (4)	Riverside Dr. to 980' E. of Riverside Dr.	0.19	100%
	F-8	P6D (1/3)	Western Center Blvd. (5)	605' W. of Bayberry Dr. to Beach St.	0.62	100%
	F-9	MA4D-B	Cantrell Sansom Rd. (1)	455' W of Nafex Way to 145' W of Maiden Ln.	0.21	100%
	F-10	MA4D-B (1/2)	Cantrell Sansom Rd. (2)	145' W of Maiden Ln. to 190 E. of Deerfoot Trl.	0.21	100%
	F-11	MA4D-B (1/2)	Cantrell Sansom Rd. (3)	195' W. of Lionfish Way to Mark IV Pkwy.	0.13	100%
	F-12	MA4D-B	Cantrell Sansom Rd. (4)	Mark IV Pkwy. to Old Denton Rd.	0.32	100%
	F-13	MA4D-B	Cantrell Sansom Rd. (5)	Old Denton Rd. to Future IH-35W SBFR	0.15	100%
	F-14	M4U	Northeast Pkwy.	Superior Pkwy. to Mark IV Pkwy.	0.20	100%
	F-15	MA4D-B (1/2)	Meacham Blvd. (1)	315' E. of Blue Mound Rd. to RR Bridge	0.46	100%
	F-16	P6D-B (1/2)	Meacham Blvd. (2)	Deen Rd. to 590' W of Gemini Pl.	0.51	100%
	F-17	P6D (1/3)	Meacham Blvd. (3)	Little Fossil Creek Bridge to Beach St.	0.89	100%
	F-18	MA4D-B	Long Ave Bridge	700' W. of UP RR to Half Moon Dr.	0.32	100%
	F-19	MA4D-B	Robert W. Downing Dr. (1)	Basswood Blvd. to 1,245' N. of Lou Menk Dr.	0.15	100%
	F-20	MA4D-B (1/2)	Robert W. Downing Dr. (2)	1,245' N. of Lou Menk Dr. to 230' N. of Lou Menk Dr.	0.19	100%
	F-21	M4U	Lone Star Blvd.	Existing Dead End to 800' N. of Meacham Blvd.	0.68	100%
	F-22	MA4D-B (1/2)	Mark IV Pkwy.	Cantrell Sansom Rd. to Loop 820 WBFR	0.52	100%
	F-23	M4U (1/2)	Old Denton Rd.	Staybridge Pl. to Cantrell Sansom Rd.	0.61	100%
	F-24	M4U	Sylvania Ave.	150' of Melody Hills Dr. to Quorum Dr.	0.35	100%
	F-25	MA4D-B	Riverside Dr. Bridge	Stone Creek Pkwy. to Existing Riverside Dr.	0.19	100%
	F-26	P6D (1/3)	N. Beach St. (14)	Fossil Creek to Sandshell Blvd.	0.56	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
G	E-9, G-1	M4U-B	W J Boaz Rd.	Boat Club Rd. to Old Decatur Rd.	2.05	50%
	G-2	M4U	Cromwell Marine Creek Rd. (1)	Ten Mile Bridge Rd. to N. City Limits	0.74	100%
	G-3	MA4D-B	Cromwell Marine Creek Rd. (2)	Boat Club Rd. to Chesterfield Dr.	1.21	100%
	G-4	MA4D-B	Cromwell Marine Creek Rd. (3)	360' E. of Crystal Lake Dr. to Stonewater Bend Tr.	0.20	100%
	G-5	MA4D-B	Cromwell Marine Creek Rd. (4)	Stonewater Bend Tr. to Marine Creek Pkwy.	0.58	100%
	G-6	MA4D-B	Longhorn Rd.	Marine Creek Pkwy. to Old Decatur Rd.	0.24	100%
	G-7	M4U-B	Ten Mile Bridge Rd. (1)	W. City Limits to Boat Club Rd.	1.09	100%
	G-8	M4U-B	Ten Mile Bridge Rd. (2)	Boat Club Rd. to Bowman Roberts Rd.	0.55	100%
	G-9	M4U-B	Ten Mile Bridge Rd. (3)	Westgate Dr. to Huffines Blvd.	0.41	100%
	G-10	M4U	Hodgkins Rd.	Ten Mile Bridge Rd. to 105' S. of Hatch Rd.	1.03	100%
	G-11	M4U-B (1/2)	Huffines Blvd. (1)	330' S. of Cromwell Marine Creek Rd. to 135' S. of	0.51	100%
	G-12	M4U-B (1/2)	Huffines Blvd. (2)	Texas Shiner Dr. to Sea Bass Dr.	0.33	100%
	G-13	MA4D	Marine Creek Pkwy. (1)	Old Decatur to Existing Cromwell Marine Creek Rd.	0.34	100%
	G-14	MA4D-B	Marine Creek Pkwy. (2)	Existing Cromwell Marine Creek Rd. to 420' N of	0.77	100%
	G-15	MA4D	Marine Creek Pkwy. (3)	Angle Ave. to Azle Ave.	0.98	100%
	G-16	M4U (1/2)	Old Decatur Rd. (2)	River Rock Blvd. to IH-820 WBFR	0.30	100%
	G-17	M4U	Old Decatur Rd. (3)	IH-820 EBFR to Angle Ave.	0.80	100%
	G-18	M4U	Delfin St	345' S. of IH-820 EBFR to Future Marine Creek Pkwy	0.70	100%

Table 2.L. 10-Year Transportation Improvements Plan – Service Area L

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
L	L-1	MA4D-B	E 1st St. (1)	N. Beach St. to 825' W of Oakland Blvd.	1.53	100%
	L-2	MA4D-B	Randol Mill Rd. (1)	500' NE of Lake Havasu Tr. to 630' W of Woodhaven Blvd.	0.77	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
M	M-1	MA4D-B	Precinct Line Rd. (1)	Trinity Railway Express (City Limits) to Trinity Blvd.	0.34	100%
	M-2	MA4D-B	Precinct Line Rd. (2)	Trinity Blvd. to Existing Randol Mill Rd.	1.74	100%
	M-3	MA4D-B	Precinct Line Rd. (3)	Existing Randol Mill Rd. to Future Randol Mill Rd.	0.07	100%
	M-4	M4U	Norwood Dr. (1)	65' S. of SH 10 to 750' N of Trinity Blvd.	0.31	100%
	M-5	M4U (1/2)	Norwood Dr. (2)	750' N of Trinity Blvd. to Trinity Blvd.	0.14	100%
	M-6	M4U	Sandy Ln. (1)	Randol Mill Rd. to Winters St.	0.13	100%
	M-7	M4U-B	Sandy Ln. (2)	Winters St. to John T. White Rd.	0.92	100%
	M-8	M4U-B	Sandy Ln. (3)	John T. White Rd. to IH-30 EB	0.45	100%
	M-9	MA4D-B	Cooks Ln. (1)	Future Randol Mill Rd. to Existing Cooks Ln.	0.59	100%
	M-10	MA4D-B	Cooks Ln. (2)	Future Cooks Ln. Alignment to Lowery Rd.	0.12	100%
	M-11	MA4D-B (1/2)	Cooks Ln. (3)	Lowery Rd. to 545' N. of Meadow View Tr.	0.18	100%
	M-12	MA4D-B (1/2)	Cooks Ln. (4)	545' N. of Meadow View Tr. To 400' N of John T.	0.25	100%
	M-13	M4U-B	Randol Mill Rd. (2)	Stone View Circle to 125' W. of Flyaway Ln.	0.79	100%
	M-14	M4U-B (1/2)	Randol Mill Rd. (3)	125' W. of Flyaway Ln. to 45' E. of Goldeneye Ln.	0.10	100%
	M-15	M4U-B	Randol Mill Rd. (4)	45' E. of Goldeneye Ln. to 410' E of Existing Cooks Ln.	0.69	100%
	M-16	M4U-B	Randol Mill Rd. (5)	410' E of Existing Cooks Ln. to Future Precinct Line Rd.	0.35	100%
	M-17	M4U-B	Randol Mill Rd. (6)	Future Precinct Line Rd. to Existing Randol Mill Rd.	0.35	100%
	M-18	M4U-B	Randol Mill Rd. (7)	Future Randol Mill Alignment to Mill Water Dr.	0.48	100%
	M-19	M4U-B (1/2)	Randol Mill Rd. (8)	Mill Water Dr. to Racquet Club Dr.	0.21	100%
	M-20	M4U-B	Randol Mill Rd. (9)	John T. White Rd. to 165' SE of Winding Ln.	0.19	100%
	M-21	M4U-B (1/2)	Randol Mill Rd. Bridge	145' SE of Cottonwood Village Dr. to IH-30 EB	0.11	100%
	M-22	M4U	Anderson Blvd. (1)	1270' W of Williams Rd. to 1055' W of Williams Rd.	0.04	100%
	M-23	M4U	Anderson Blvd. (2)	1055' W of Williams Rd. to Sandy Ln.	0.48	100%
	M-24	M4U	House Anderson Rd. (4)	N City Limits to S City Limits	0.70	100%
	M-25	MA4D-B	Trinity Blvd. (1)	IH-820 NB to Precinct Line Rd.	1.67	100%
	M-26	MA4D-B	Trinity Blvd. (2)	Precinct Line Rd. to Norwood Dr.	0.86	100%
	M-27	MA4D-B	Trinity Blvd. (3)	Norwood Dr. to Bell Spur	0.58	100%
	M-28	P6D-B	Trinity Blvd. (4)	Bell Spur to 1110' W of Greenbelt Rd.	0.56	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
N	N-1	M4U-B	S. Pipeline Rd. (1)	Raider Dr. to House Anderson Rd	0.69	100%
	N-2	M4U-B	S. Pipeline Rd. (2)	House Anderson Rd. to E. City Limits	0.33	100%
	N-3	M4U-B	S. Pipeline Rd. (3)	W. City Limits to FM 157	0.32	100%
	N-4	M4U-B	S. Pipeline Rd. (4)	FM 157 to Euless South Main St.	1.01	100%
	N-5	M4U-B	S. Pipeline Rd. (5)	Euless South Main St. to Summerbrook Dr.	0.46	100%
	N-6	M4U-B (1/2)	S. Pipeline Rd. (6)	Summerbrook Dr. to Boulder Park Dr.	0.14	100%
	N-7	M4U-B	S. Pipeline Rd. (7)	Boulder Park Dr. to American Blvd.	0.08	100%
	N-8	M4U (1/2)	House Anderson Rd. (1)	S. Pipeline to Trinity Blvd.	0.27	100%
	N-9	M4U	House Anderson Rd. (2)	Trinity Blvd. to 420' N of Trinity Railway Express	0.43	100%
	N-10	M4U	House Anderson Rd. (3)	420' N of Trinity Railway Express to 100' S of TRE	0.10	100%
	N-11	M4U-B	Euless South Main St	S. Pipeline Rd. to Trinity Blvd.	0.19	100%
	N-12	MA4D-B	FAA Blvd. (1)	SH 360 NBFR to Existing FAA Blvd. Dead End	0.33	100%
	N-13	MA4D-B (1/2)	FAA Blvd. (2)	Existing FAA Blvd. Dead End to 620' W of Amon	0.22	100%
	N-14	MA4D-B	Centreport Dr.	FAA Blvd. to Sovereign Rd.	0.31	100%
	N-15	P6D (1/3)	Trinity Blvd. (5)	595' N of Trinity Railway Express to E. City Limits	0.88	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
O	O-1	M4U-B (1/2)	Sandy Ln. (4)	IH-30 EB to Ederville Rd.	0.16	100%
	O-2	M4U-B	Randol Mill Rd. (10)	IH-30 EB to 120' NW of Mill Valley Cir.	0.08	100%
	O-3	MA4D-B	Cooks Ln. (5)	Brentwood Stair Rd. to Whitney Ln.	0.75	100%
	O-4	MA4D-B (1/2)	Cooks Ln. (6)	Whitney Ln. to S Maegen Cir.	0.26	100%
	O-5	MA4D-B	Cooks Ln. (7)	S Maegen Cir. To Dottie Lynn Pkwy.	0.27	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
S	S-1	MA4D-B	Silver Creek Rd. (1)	W. City Limits to Existing Silver Creek	0.52	100%
	S-2	MA4D-B	Silver Creek Rd. (2)	570' N of Heron Dr. to Brewer HS Entrance	1.72	100%
	S-3	MA4D-B	Silver Creek Rd. (3)	Brewer HS Entrance to Loop 820 W SBFR	0.31	100%
	S-4	MA4D-B	Academy Blvd. (1)	Silver Creek Rd. to 130' N. of Sparrow Hawk Ln.	0.57	100%
	S-5	MA4D-B	Academy Blvd. (2)	75' S. of Caravelle Ct. to Future Amber Ridge Dr.	0.36	100%
	S-6	P6D-B	White Settlement Rd. (1)	W. City Limits to Silver Ridge Blvd.	1.14	50%
	S-7	P6D-B	White Settlement Rd. (2)	Silver Ridge Blvd. to 430' W. of Yuchi Trl	0.17	50%
	S-8	P6D-B	White Settlement Rd. (3)	430' W. of Yuchi Trl to 300' W. of Chapel Creek Blvd.	0.69	100%
	S-9	P6D (1/3)	White Settlement Rd. (4)	300' W. of Chapel Creek to Academy Blvd.	0.56	100%
	S-10	P6D (1/3)	White Settlement Rd. (5)	Academy Blvd. to Clifford St.	0.50	100%
	S-11	M4U	Silver Ridge Blvd.	135' S. of Broken Arrow Tr. to 120' N of Fandor St.	0.51	100%
	S-12	MA4D-B	Westpoint Blvd. (1)	W. City Limits to Basset Locke Dr.	0.65	100%
	S-13	MA4D-B (1/2)	Westpoint Blvd. (2)	Basset Locke Dr. to American Flyer Blvd.	0.30	100%
	S-14	MA4D-B	Westpoint Blvd. (3)	Academy Blvd. to Existing Alameda St.	0.41	100%
	S-15	MA4D	Westpoint Blvd. (4)	Existing Alameda St. to Loop 820 W SBFR	0.28	100%
	S-16	M4U-B	Alameda St. (1)	Academy Blvd. to 525' N of Westpoint Blvd.	0.33	100%
	S-17	M4U	Alameda St. (2)	525' N of Westpoint Blvd. to Future Academy Blvd.	0.62	100%
	S-18	M4U-B	Alameda St. (3)	IH-30 WBFR to IH-30	0.12	100%
	S-19	M4U	N-S Minor Arterial	Westpoint Blvd. to Old Weatherford Rd.	0.92	100%
	S-20	M4U	Old Weatherford Rd. (1)	645' E of County Rd 1029 to Chapel Creek Blvd.	1.17	100%
	S-21	M4U (1/2)	Amber Ridge Dr. (1)	Chapel Creek Blvd. to Wind Star Way	0.26	100%
	S-22	M4U	Amber Ridge Dr. (2)	Wind Star Way to Future Academy Blvd	0.24	100%
	S-23	M4U-B	Chapin Rd. (1)	W. City Limits to 1,800' E. of W. City Limits	0.34	100%
	S-24	M4U-B	Chapin Rd. (2)	1,800' E. of W. City Limits to 470' W of Wakecrest Dr.	0.30	100%
	S-25	MA4D	Academy Blvd. (3)	Future Amber Ridge to IH-30 WBFR	0.51	100%
	S-26	MA4D	Chapel Creek Blvd	Chapin Rd. to IH-30	0.17	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
T	T-1	MA4D	Chapin Rd. (3)	Camp Bowie West Blvd. to Longvue Ave.	0.61	100%
	T-2	M4U-B	Alameda St. (4)	IH-30 EB to IH-30 EBFR	0.07	100%
	T-3	M4U-B	Alameda St. (5)	Camp Bowie West Blvd. to Chapin Rd.	0.44	100%
	T-4	M4U-B	Chapin Rd. (4)	Longvue Ave. to Chapin Curve	0.51	100%
	T-5	M4U-B	Chapin Rd. (5)	Chapin Curve to Alameda St.	0.18	100%
	T-6	M4U-B	Chapin Rd. (6)	Alameda St. to IH-820 NBFR	0.30	100%

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
U	U-1	M4U-B	Old Weatherford Rd. (1)	W. City Limits to 1800' W of Future Walsh Ranch	0.38	100%
	U-2	M4U-B	Old Weatherford Rd. (2)	1800' W of Future Walsh Ranch Pkwy. to Future Walsh	0.34	100%
	U-3	P6D-B	Walsh Ranch Pkwy. (1)	North City Limits to Future Old Weatherford Rd.	0.55	100%
	U-4	P6D-B	Walsh Ranch Pkwy. (2)	Future Old Weatherford to Future Walsh Ranch Minor	1.27	100%
	U-5	P6D	Walsh Ranch Pkwy. (3)	Future Walsh Ranch Minor #4 to IH-30 WBFR	0.22	100%
	U-6	P6D-B	Walsh Ranch Pkwy. (4)	IH-30 WBFR to Walsh Ranch Major #1	1.26	100%
	U-7	P6D	Walsh Ranch Pkwy. (5)	Walsh Ranch Major #1 to SW City Limits	2.00	100%
	U-8	M4U-B	Walsh Ranch Minor #4	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1	1.15	100%
	U-9	M4U	Walsh Ranch Minor #1 (1)	W City Limits to Walsh Ranch Major #1	1.72	100%
	U-10	M4U	Walsh Ranch Minor #1 (2)	Walsh Ranch Major #1 to City Limits	1.33	100%
	U-11	M4U	Walsh Ranch Minor #1 (3)	IH-30 EBFR to Walsh Ranch Minor #4	0.27	100%
	U-12	M4U-B	Walsh Ranch Minor #1 (4)	Walsh Ranch Minor #4 to N City Limits	0.86	100%
	U-13	MA4D-B	Walsh Ranch Major #1 (1)	W City Limits to Future Walsh Ranch Pkwy.	0.72	100%
	U-14	MA4D-B	Walsh Ranch Major #1 (2)	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1	1.58	100%
	U-15	MA4D-B	Walsh Ranch Major #1 (3)	Walsh Ranch Minor #1 to RR tracks	0.70	100%
	U-16	M4U	Walsh Ranch Minor #3	W City Limits to IH-30/20 Intersection	1.09	100%
	U-17	M4U-B	Walsh Ranch Minor #2 (1)	Old Weatherford Rd. to IH-20 WBFR	1.24	100%
	U-18	M4U-B	Walsh Ranch Minor #2 (2)	IH-20 WBFR to S City Limits	0.66	100%
	U-19	MA4D-B	Westpoint Blvd. (5)	W. City Limits to E. City Limits	0.52	100%

Table 2.W. 10-Year Transportation Improvements Plan – Service Area W

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
W	W-1	M4U-B	Dutch Branch Rd.	Oakmont Trail to 45' E of RR	0.20	100%
	W-2	M4U	Harris Pkwy.	Dutch Branch Rd. to Dirks Rd.	0.49	100%
	W-3	P6D (1/3)	Granbury Rd. (1)	Dan Danciger Rd. to Hulen St.	0.61	100%
	W-4	M4U	Lakeside Dr.	Clear Fork Trinity River to Bryant Irvin Rd.	1.38	100%
	W-5, Y-1	P6D	Dirks Rd. (1)	Bryant Irvin Rd. to Harris Pkwy.	0.52	50%
	W-6, Y-2	P6D	Dirks Rd. (2)	Harris Pkwy. to Granbury Rd.	0.58	50%

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

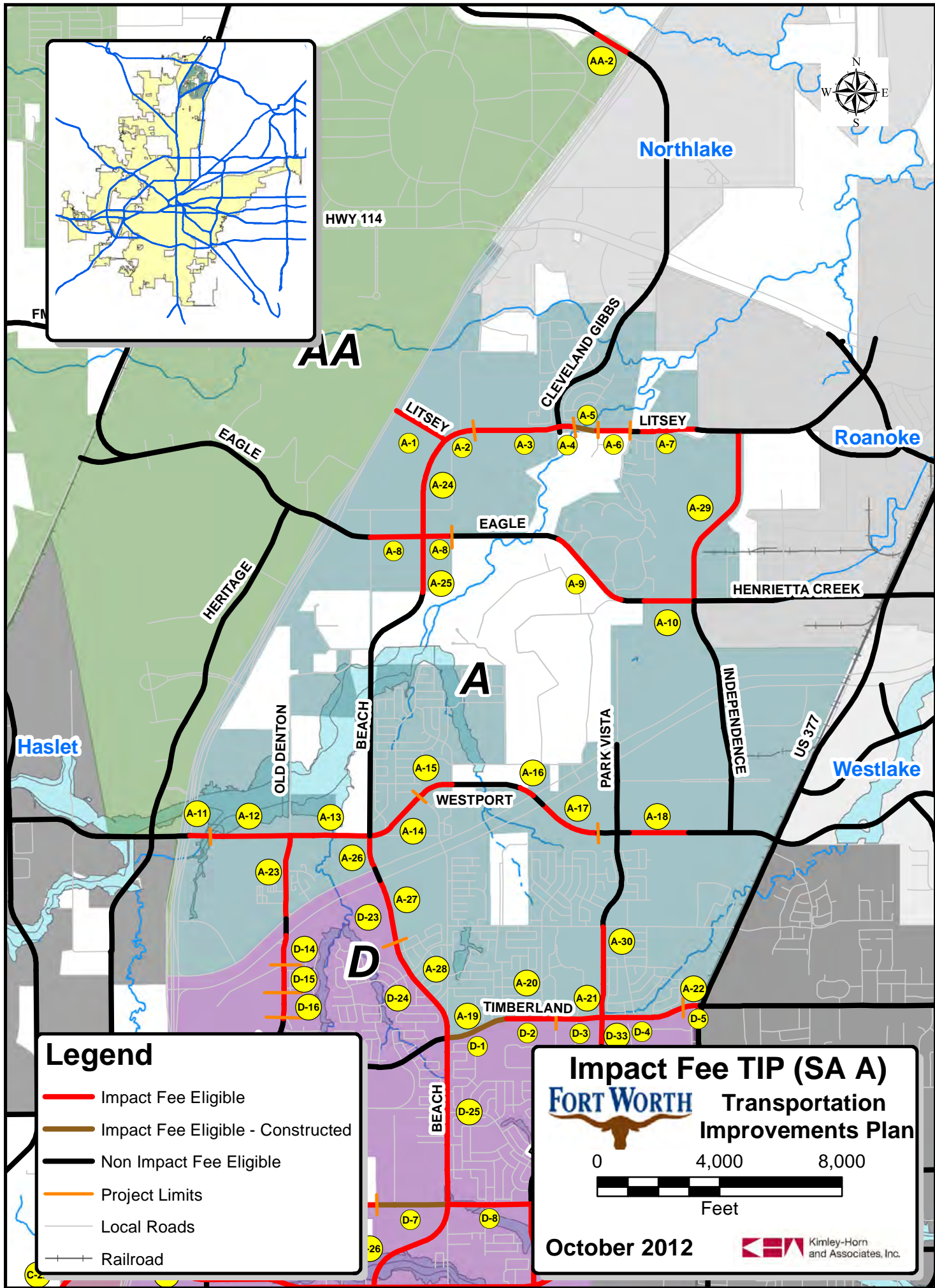
Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
X	X-1	P6D (1/3)	Seminary Dr. (1)	Carter Park Dr. to Campus Dr.	0.62	100%
	X-2	P6D (1/3)	Seminary Dr. (2)	Campus Dr. to Old Mansfield Rd.	0.48	100%
	X-3	M4U-B	Oak Grove Rd. (1)	Oak Grove Rd. to Oak Grove Rd / Campus	0.32	100%
	X-4	MA4D	Altamesa Blvd. (1)	Oak Grove Rd./Campus Dr. to Wichita St.	1.31	100%
	X-5	MA4D	Altamesa Blvd. (2)	Lana Circle to Forest Hill Dr.	0.58	100%
	X-6	M4U	Joel East Rd.	Oak Grove Rd. to Wichita St.	1.10	100%
	Z-1, X-7	MA4D	Everman Pkwy. (1)	Butterwick St. to Cameron Hill	0.56	50%
	Z-2, X-8	MA4D (1/2)	Everman Pkwy. (2)	Cameron Hill to 320' E. of Sheridan Rd.	0.29	50%
	X-9	MA4D-B (1/2)	Hemphill St. (1)	Sunderland Ln. to 130' S of Kieker Cir.	0.39	100%
	X-10	MA4D-B	Hemphill St. (2)	130' S of Kieker Cir. to Sycamore School Rd.	0.40	100%
	X-11	MA4D-B (1/2)	Hemphill St. (3)	360' S of Sycamore School Rd. to Rosedale Springs Ln.	0.41	100%
	X-12	MA4D-B	Hemphill St. (4)	Rosedale Springs Ln. to Everman Pkwy.	0.15	100%
	X-13	MA4D-B (1/2)	Oak Grove Rd. (2)	Altamesa Blvd. to RR tracks	0.19	100%
	X-14	MA4D-B	Oak Grove Rd. (3)	RR tracks to Everman Pkwy.	1.58	100%
	X-15	MA4D	Wichita St. (1)	340' N of Altamesa Blvd. to Joel East Rd.	0.20	100%
	X-16	MA4D	Wichita St. (2)	Joel East Rd. to 130' N of Buie Dr.	0.18	100%
	X-17	MA4D-B	Forest Hill Dr. (1)	Lon Stevenson Rd. to S City Limits	0.72	100%
	X-18	M4U	Anglin Dr.	Lon Stevenson Rd. to Enon Rd.	1.00	100%
	X-19	M4U	Dick Price Rd.	N City Limits to S City Limits	0.48	100%
	X-20	M4U	Enon Rd.	W. City Limits to Anglin Dr.	0.50	100%

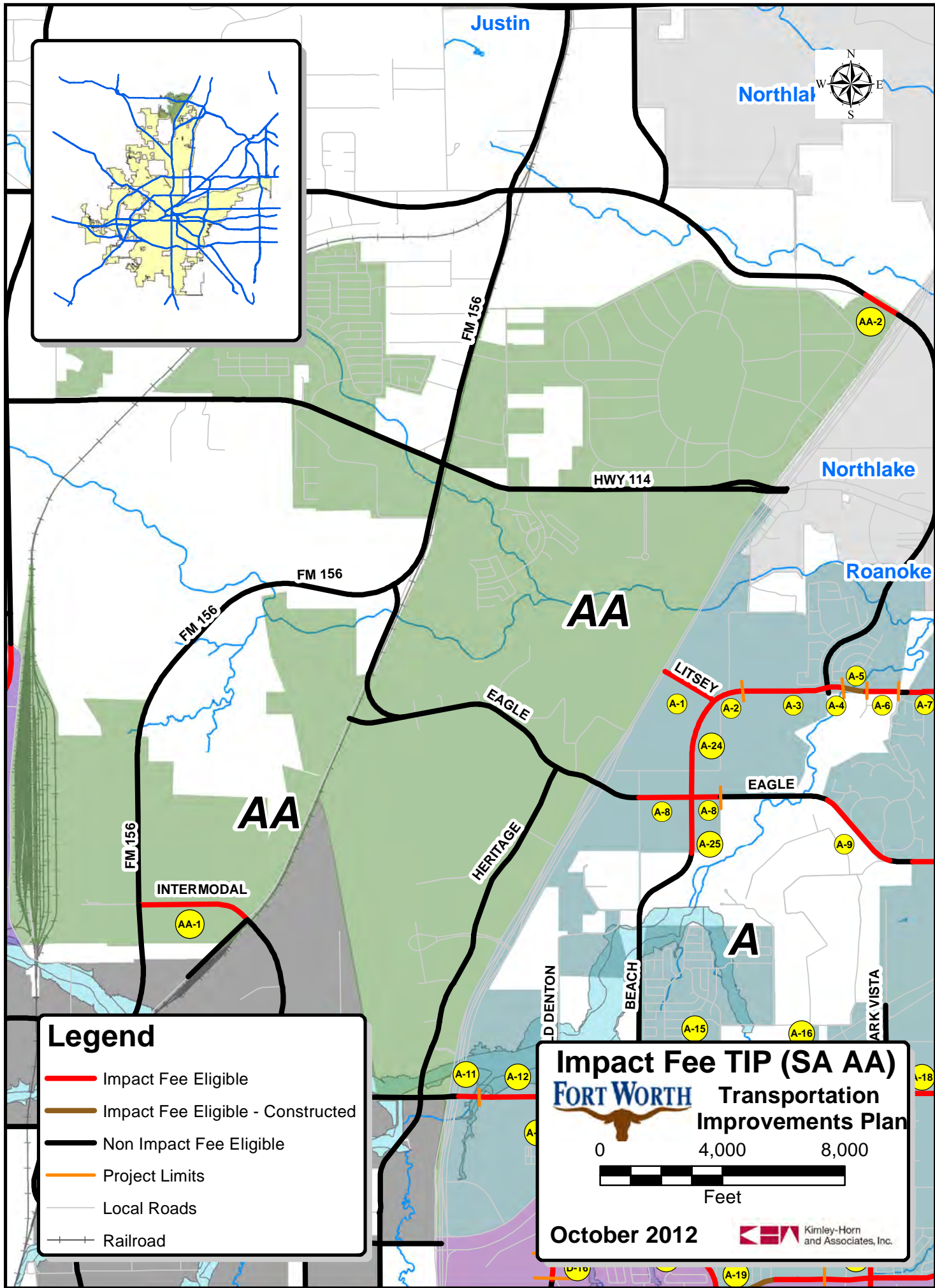
Table 2.Y. 10-Year Transportation Improvements Plan – Service Area Y

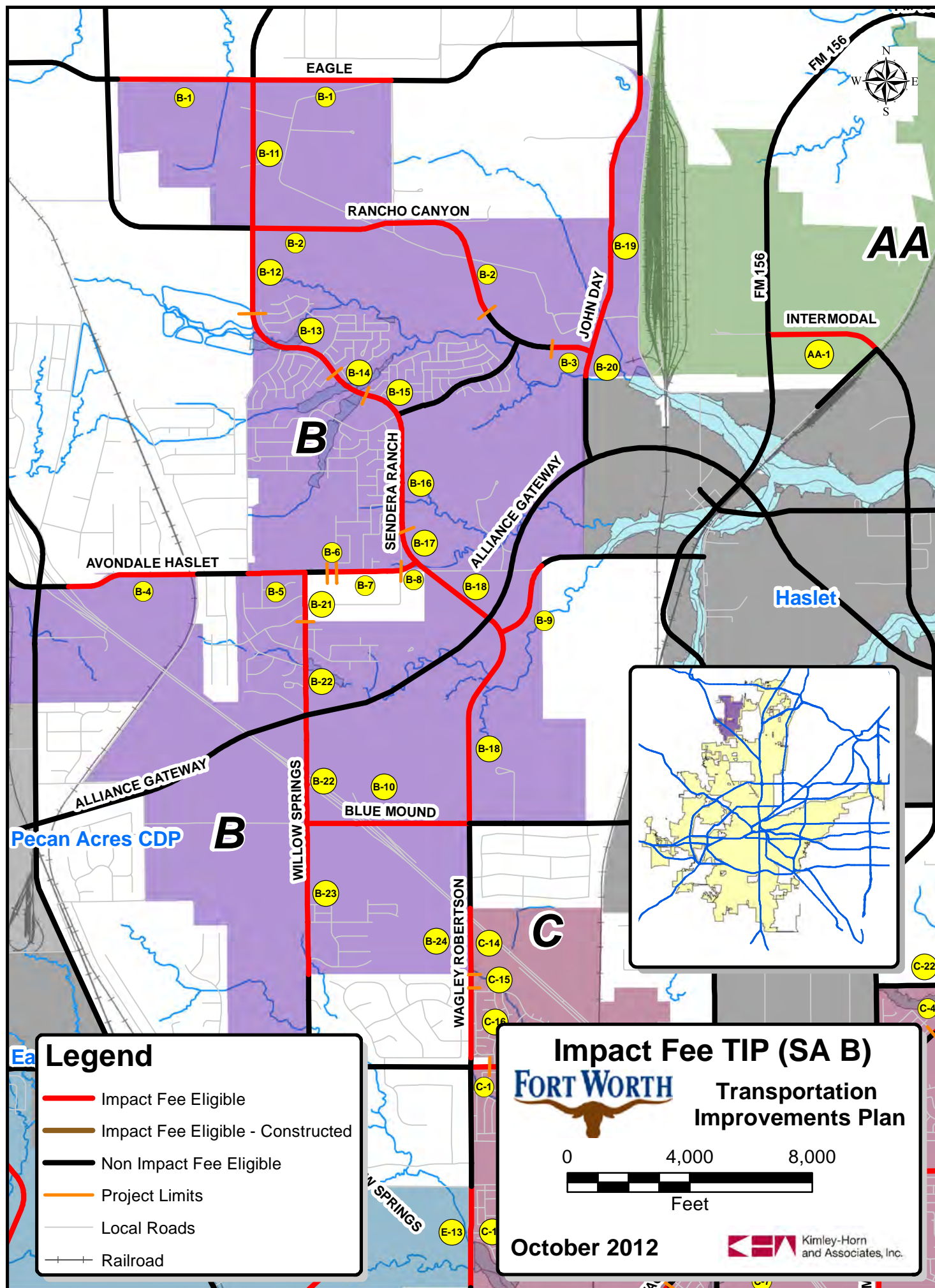
Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
Y	W-5, Y-1	P6D	Dirks Rd. (1)	Bryant Irvin Rd. to Harris Pkwy.	0.52	50%
	W-6, Y-2	P6D	Dirks Rd. (2)	Harris Pkwy. to South Orient RR	0.35	50%
	Y-3	MA4D-B	Columbus Trl. (1)	Future Bryant Irvin to South Orient RR	0.17	100%
	Y-4	MA4D-B	Columbus Trl. (2)	South Orient RR to future Brewer Blvd.	0.16	100%
	Y-5	MA4D-B	Sycamore School Rd. (1)	Future Brewer Blvd. to future SH 121	0.19	100%
	Y-6	P6D (1/3)	Sycamore School Rd. (2)	Future SH 121 to Summer Creek Dr.	0.33	100%
	Y-7	MA4D	Sycamore School Rd. (3)	Summer Creek Dr. to Creek Meadow Dr.	0.12	100%
	Y-8	MA4D-B (1/2)	Risinger Rd. (1)	760' E of McCart Ave. to Poynter St.	0.28	100%
	Y-9	MA4D-B	Risinger Rd. (2)	Poynter St. to existing Risinger Rd. Dead End	0.39	100%
	Y-10	MA4D-B	Risinger Rd. (3)	Existing Risinger Rd. Dead End to FM 731	0.45	100%
	Y-11	MA4D	McPherson Blvd. (1)	FM 1902 to future SH 121	1.08	100%
	Y-12	MA4D-B (1/2)	McPherson Blvd. (2)	Summer Creek Dr. to Willow Branch Way	0.43	100%
	Y-13	MA4D-B	McPherson Blvd. (3)	Cleburne Rd. to E City Limits	0.54	100%
	Y-14	M4U	Stewart Feltz Rd. (1)	Future Brewer Blvd. to Stewart Feltz Rd. SB Bend	0.40	100%
	Y-15	M4U	Stewart Feltz Rd. (2)	Stewart Feltz Rd. SB Bend to Sunflower Ridge Rd.	0.27	100%
	Y-16	M4U (1/2)	Sunflower Ridge Rd.	Existing Sunflower Ridge Rd. Dead End to future	0.27	100%
	Y-17	MA4D-B	Cleburne Crowley Rd. (1)	W City Limits to Stewart Feltz Rd. EB Curve	0.92	100%
	Y-18	MA4D-B	Cleburne Crowley Rd. (2)	Stewart Feltz Rd. EB Curve to 460' W. of Rancho Viejo	0.50	100%
	Y-19	M4U	Cleburne Rd.	Cleburne Crowley Rd. to Summer Creek Dr.	0.40	100%
	Y-20	MA4D-B	Bryant Irvin (1)	Dirks Rd. to 2,755' S. of Dirks Rd.	0.52	50%
	Y-21	MA4D-B	Bryant Irvin (2)	2,755' S. of Dirks Rd. to future Columbus Trl.	0.76	100%
	Y-22	MA4D	Bryant Irvin (3)	Future Columbus Trl. to S City Limits	1.83	100%
	Y-23	MA4D-B	Brewer Blvd. (1)	Columbus Trl. to 155' N. of Bindweed St.	0.52	100%
	Y-24	M4U-B	Brewer Blvd. (2)	125' S. of Risinger Rd. to McPherson Blvd.	0.61	100%
	Y-25	M4U	Brewer Blvd. (3)	McPherson Blvd. to SW City Limits	1.55	100%
	Y-26	MA4D	Granbury Rd. (2)	350' S. of Alta Mesa Blvd. to 630' N. of Appalachian	0.23	100%
	Y-27	MA4D	Granbury/Summer Creek Dr.	Summer Meadows to Columbus Trail	0.54	100%
	Y-28	MA4D-B (1/2)	Summer Creek Dr. (1)	Summer Park to Risinger Rd.	0.40	100%
	Y-29	MA4D-B	Summer Creek Dr. (2)	Risinger Rd. to McPherson Blvd.	0.66	100%
	Y-30	MA4D-B (1/2)	Summer Creek Dr. (3)	McPherson Blvd. to Sunflower Ridge Rd.	0.45	100%
	Y-31	MA4D-B	Summer Creek Dr. (4)	Sunflower Ridge Rd. to 640' N. of Cleburne Crowley	0.82	100%
	Y-32	MA4D-B	Summer Creek Dr. (5)	Cleburne Crowley Rd. to future Cleburne Rd. Alignment	0.07	100%
	Y-33	MA4D	Summer Creek Dr. (6)	Existing Cleburne Rd. to SW City Limits	1.40	100%
	Y-34	M4U-B	Cleburne Rd. (1)	Future Summer Creek Dr. to existing Cleburne Rd.	0.15	100%
	Y-35	M4U-B	Cleburne Rd. (2)	Existing Cleburne Rd. to future Cleburne Rd. Alignment	0.26	100%
	Y-36	M4U-B	Cleburne Rd. (3)	Existing Cleburne Rd. to S City Limits	0.35	100%
	Y-37	MA4D-B (1/2)	Hulen St. (1)	McPherson Blvd. to Carriage Crossing Dr.	0.19	100%
	Y-38	MA4D-B	Hulen St. (2)	Carriage Crossing Dr. to S City Limits	0.36	100%
	Y-39	MA4D-B	Hulen St. (3)	325' N. of Rancho Verde Pkwy. To S. City Limits	0.50	100%
	Y-40	MA4D (1/2)	McCart Ave. (1)	585' S. of Risinger Rd. to 135' S. of Cayman Dr.	0.31	100%
	Y-41	MA4D	McCart Ave. (2)	135' S. of Cayman Dr. to future McPherson Blvd.	0.57	100%
	Y-42	M4U	McCart Ave. (3)	McPherson Blvd. to 145' N of Twinleaf Dr.	0.60	100%
	Y-43	M4U (1/2)	McCart Ave. (4)	300' S of Twinleaf Dr. to S City Limits	0.44	100%

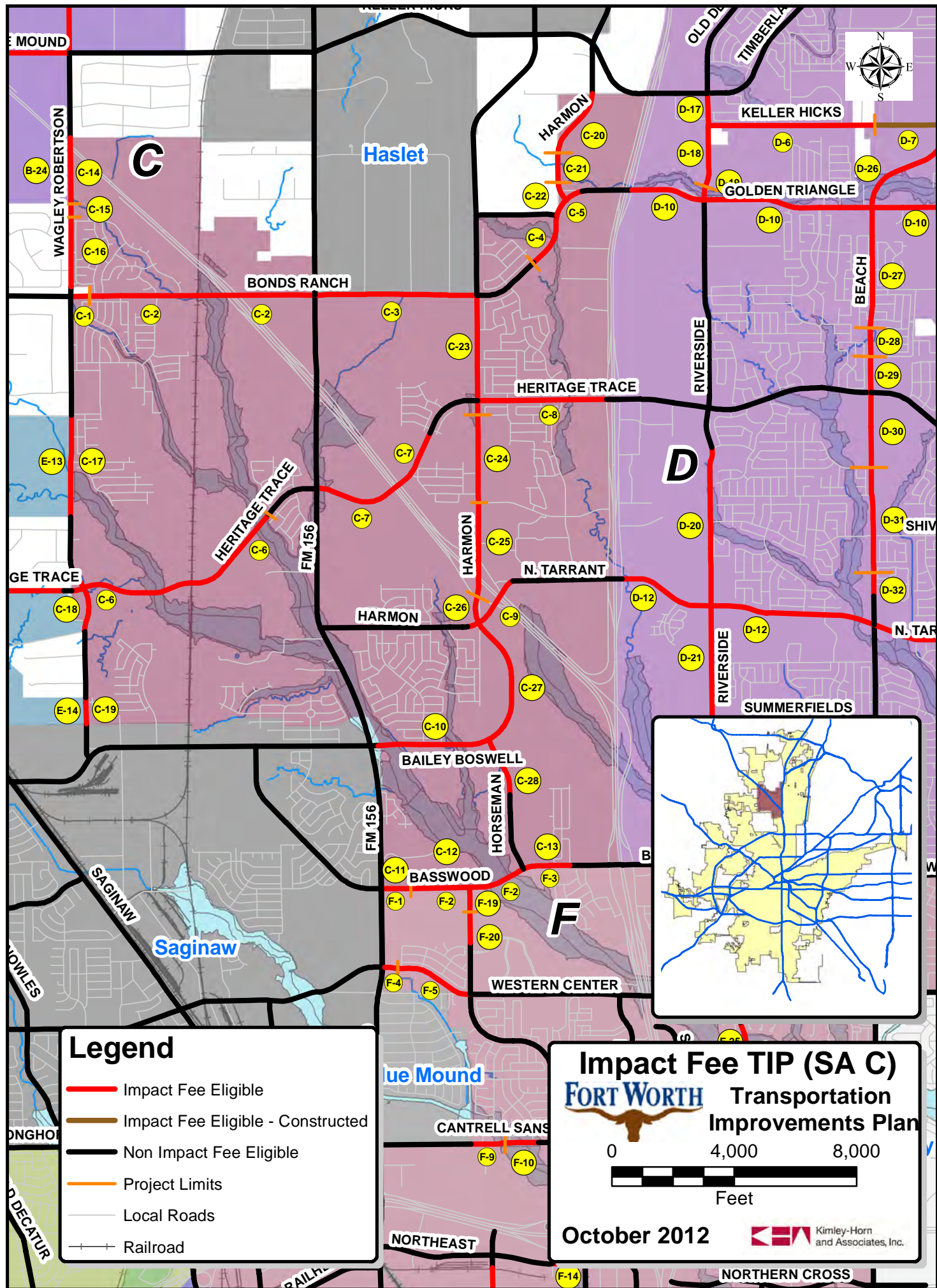
Table 2.Z. 10-Year Transportation Improvements Plan – Service Area Z

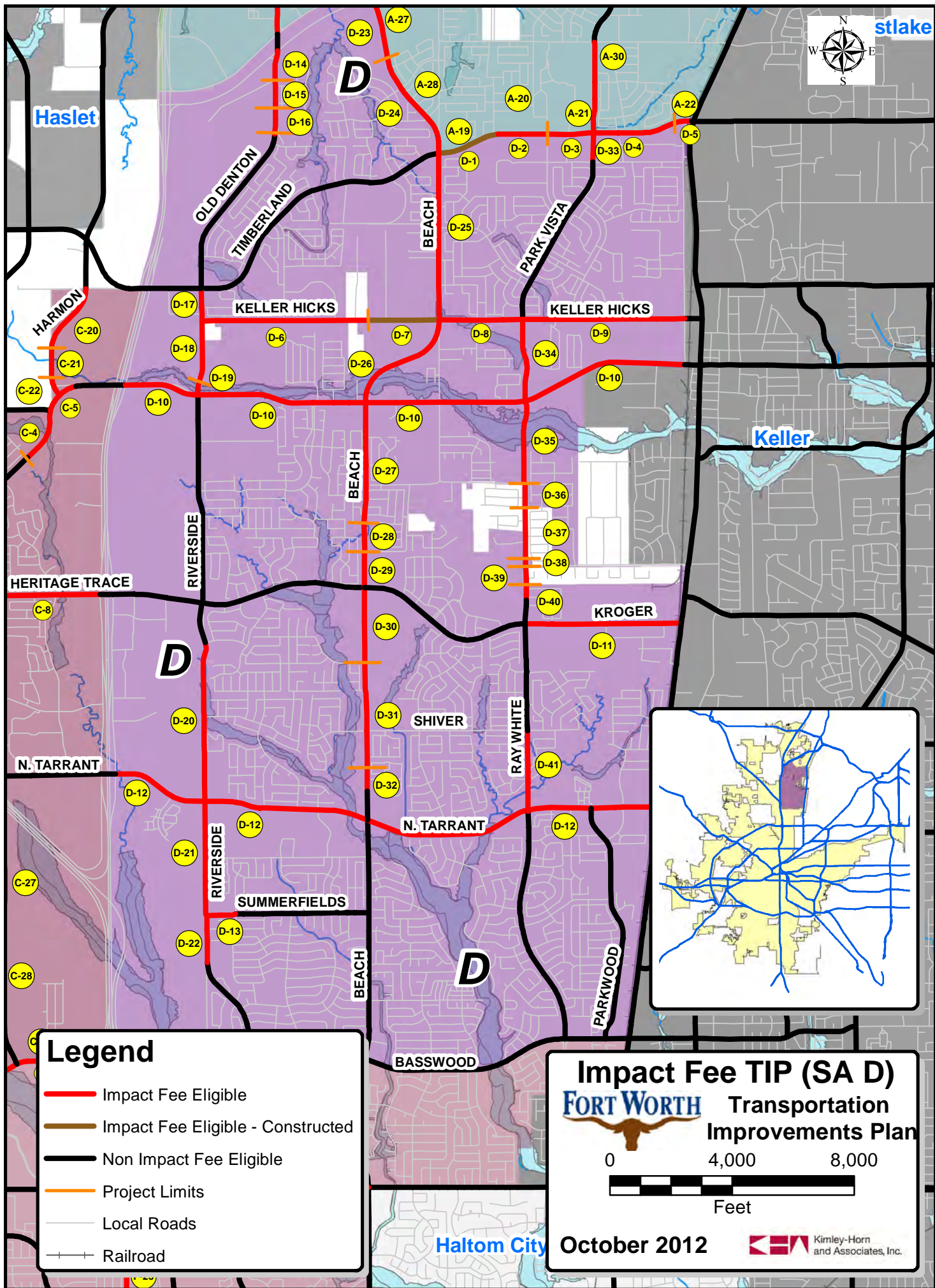
Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
Z	Z-1, X-7	MA4D	Everman Pkwy. (1)	Butterwick St. to Cameron Hill	0.56	50%
	Z-2, X-8	MA4D (1/2)	Everman Pkwy. (2)	Cameron Hill to 320' E. of Sheridan Rd.	0.29	50%
	Z-3	MA4D	Shelby Rd.	Race St. to Rendon / Forest Hill Dr.	1.00	100%
	Z-4	MA4D-B	Risinger Rd. (4)	FM 731 to IH-35W SBFR	1.62	100%
	Z-5	MA4D-B	Risinger Rd. (5)	IH-35W SBFR to Old Burleson Rd.	0.28	100%
	Z-6	MA4D-B	Risinger Rd. (6)	Old Burleson Rd. to Oak Grove Rd.	0.79	100%
	Z-7	MA4D-B	Oak Grove Shelby Rd.	Oak Grove Rd. to Race St.	1.01	100%
	Z-8	MA4D-B	Oak Grove Shelby Rd./Risinger Rd.	Race St. to Rendon / Forest Hill Dr.	1.00	100%
	Z-9	MA4D-B	McPherson Blvd. (4)	FM 731 to UP RR	1.30	100%
	Z-10	MA4D-B (1/2)	McPherson Blvd. (5)	Bilsky Bay Dr. to IH-35W SBFR	0.09	100%
	Z-11	MA4D-B (1/2)	McPherson Blvd. (6)	IH-35W SBFR to IH-35W NBFR	0.13	100%
	Z-12	MA4D-B	McPherson Blvd. (7)	IH-35W NBFR to Stone (Oak Grove)	0.67	100%
	Z-13	MA4D	McPherson Blvd. (8)	Stone (Oak Grove) to Forest Hill - Everman Rd.	1.44	100%
	Z-14	M3U-B	McAlister Rd. (1)	50' W of UP RR to IH-35W SBFR	0.27	100%
	Z-15	M4U-B	McAlister Rd. (2)	IH-35W SBFR to IH-35W NBFR	0.09	100%
	Z-16	M4U-B	McAlister Rd. (3)	IH-35W NBFR to Stone Rd.	0.24	100%
	Z-17	MA4D	Alsbury Blvd.	70' E of IH-35W NBFR to Stone Rd.	0.20	100%
	Z-18	MA4D-B	Hemphill St. (5)	Future Everman Pkwy. to Risinger Rd.	0.86	100%
	Z-19	MA4D-B	Hemphill St. (6)	1670' S of Risinger Rd. to 580' N of Brasenose St.	1.66	100%
	Z-20	MA4D-B (1/2)	Hemphill St. (7)	580' N of Brasenose St. to Nuffield Ln.	0.23	100%
	Z-21	M4U-B (1/2)	Hemphill St. (8)	FM 1187 EB to McAlister Rd.	0.25	100%
	Z-22	M4U-B	Hemphill St. (9)	McAlister Rd. to S. City Limits	0.20	100%
	Z-23	MA4D-B	Oak Grove Rd. (4)	Forum Way to Future Risinger Rd./Oak Grove Shelby	0.36	100%
	Z-24	MA4D-B	Oak Grove Rd. (5)	Oak Grove Shelby to Oak Grove Rd. (Realigned)	0.19	100%
	Z-25	MA4D-B	Oak Grove Rd. (6)	Oak Grove Rd. (Realigned) to Buffalo Springs Dr.	0.62	100%
	Z-26	MA4D-B	Oak Grove Rd. (7)	Buffalo Springs Dr. to McPherson Blvd.	0.13	100%
	Z-27	MA4D-B	Oak Grove Rd. (8)	McPherson Blvd. to Oak Grove E.	0.43	100%
	Z-28	MA4D-B	Stone Rd. (1)	Oak Grove E. to Nelson Pl.	0.52	100%
	Z-29	MA4D-B	Stone Rd. (2)	Nelson Pl. to FM 1187	0.90	100%
	Z-30	M4U-B	Stone Rd. (3)	FM 1187 to Alsbury Dr.	1.07	100%
	Z-31	M4U-B	Stone Rd. (4)	Alsbury Blvd. to Abner Lee Dr.	0.62	100%
	Z-32	M4U-B	Stone Rd. (5)	Abner Lee Dr. to S City Limits	0.11	100%
	Z-33	MA4D	Wichita St. (3)	Shelby Rd. to Risinger Rd.	0.52	100%
	Z-34	MA4D (1/2)	Wichita St. (4)	Race St. to 790' W. of Race St.	0.15	100%
	Z-35	MA4D	Wichita St. (5)	790' W of Race St. to McPherson Blvd.	0.81	100%
	Z-36	MA4D	Oak Grove Rd. (9)	McPherson Blvd. to Nicole Way	0.96	100%
	Z-37	MA4D-B	Oak Grove Rd. (10)	Nelson Pl. to 115' N. of Doe Meadow Dr.	0.22	100%
	Z-38	M4U-B	Oak Grove Rd. (11)	FM 1187 to Burleson Retta Rd.	1.55	100%
	Z-39	M4U-B	Wildcat Way	Burleson Retta Rd. to S. City Limits	0.64	100%
	Z-40	MA4D	Rendon / Forest-Hill (1)	640' N of Chambers Creek Dr. to Shelby Rd.	0.45	50%
	Z-41	MA4D	Rendon / Forest-Hill (2)	Shelby Rd. to 80' S of future Risinger Rd.	0.50	50%

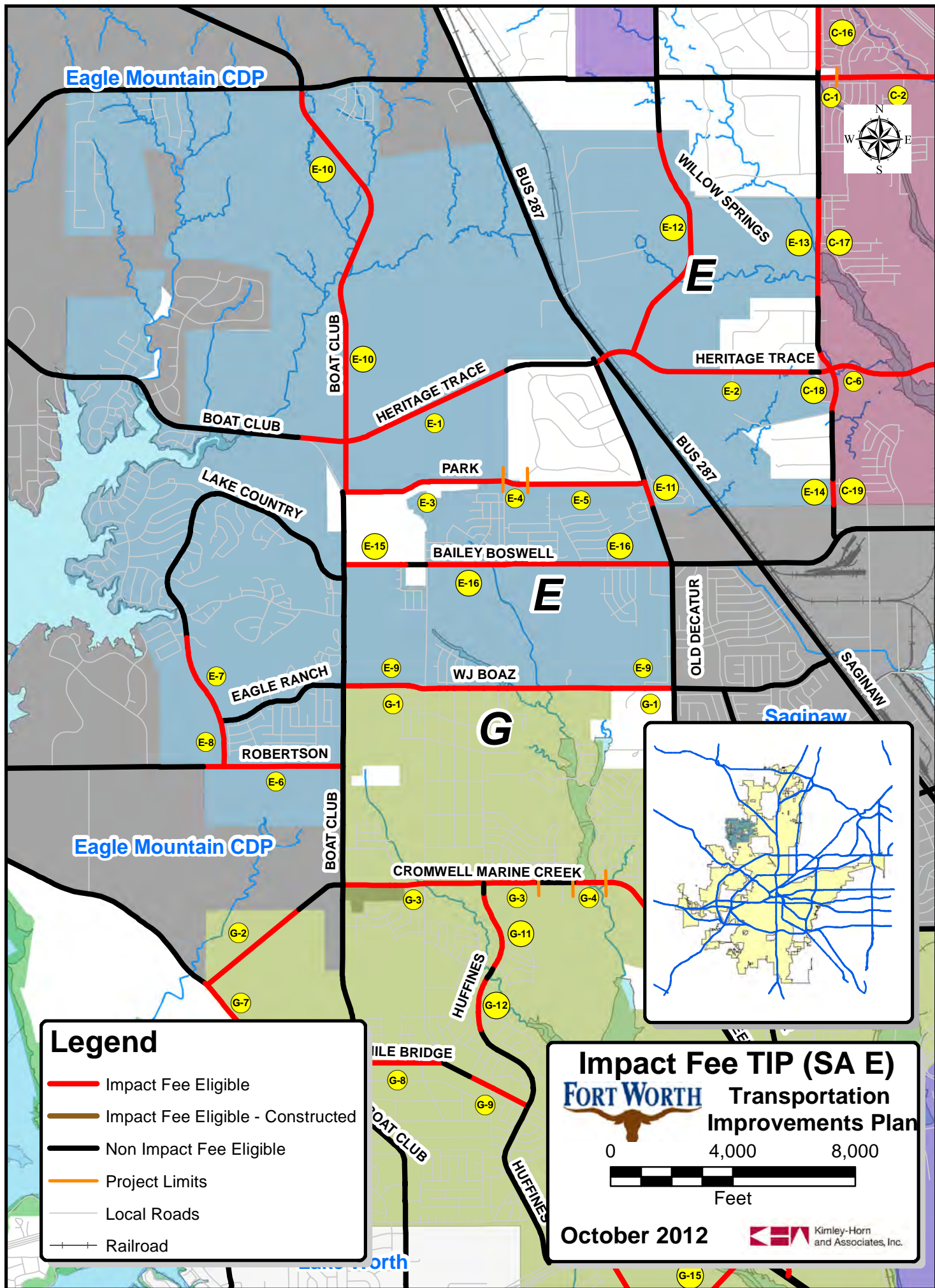


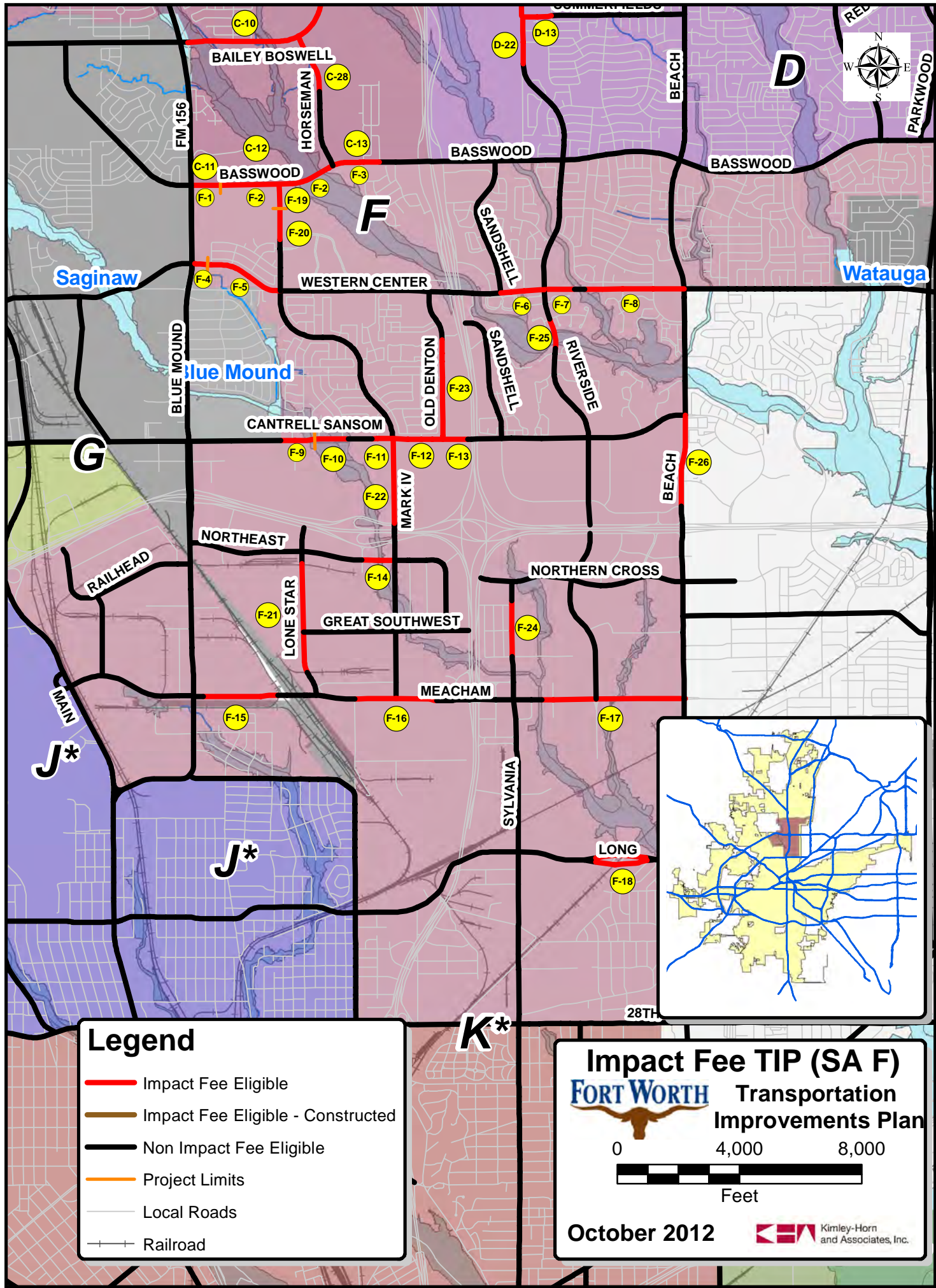


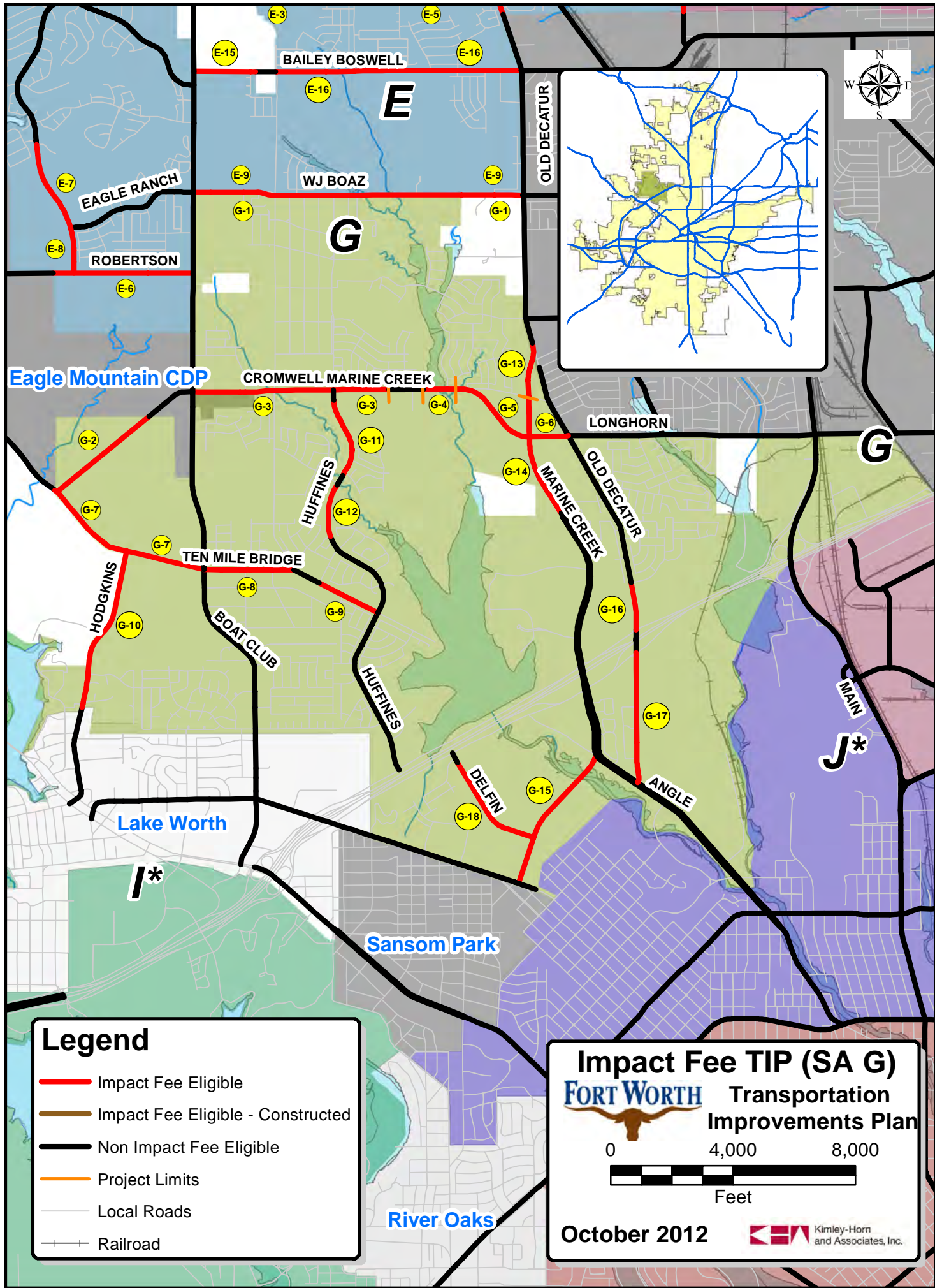


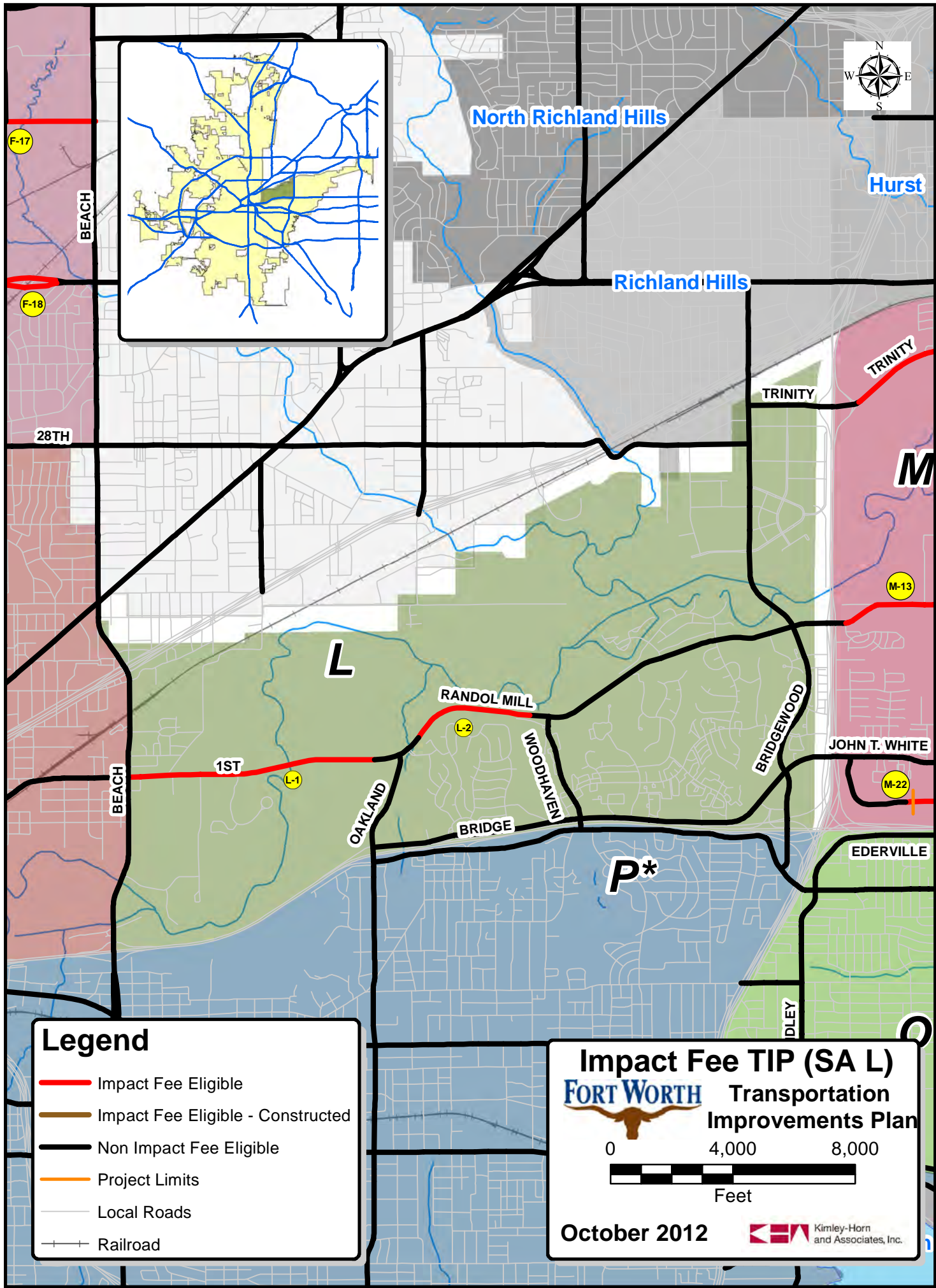


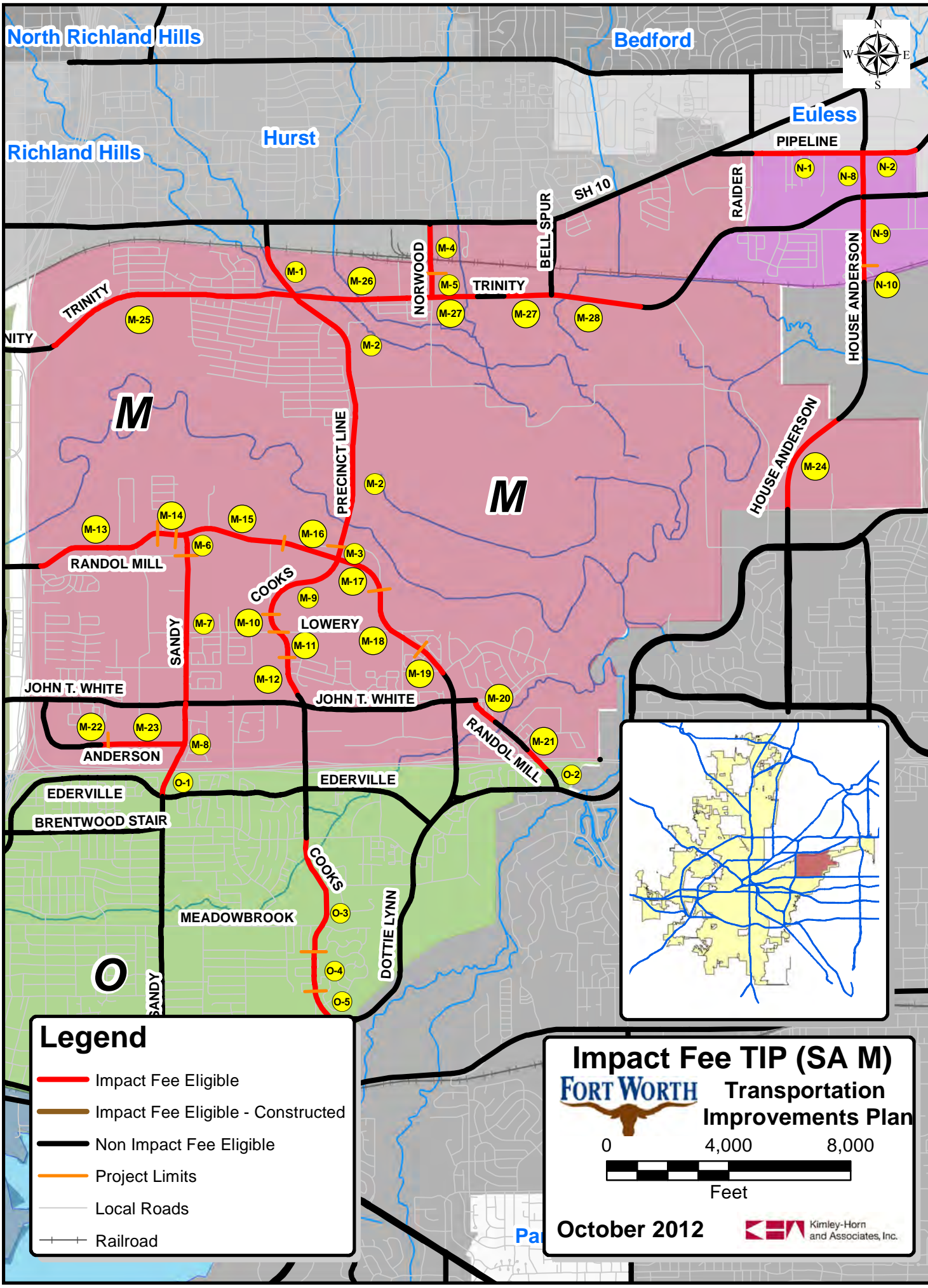












Legend

- Impact Fee Eligible
- Impact Fee Eligible - Constructed
- Non Impact Fee Eligible
- Project Limits
- Local Roads
- Railroad

Impact Fee TIP (SA M)



Transportation Improvements Plan

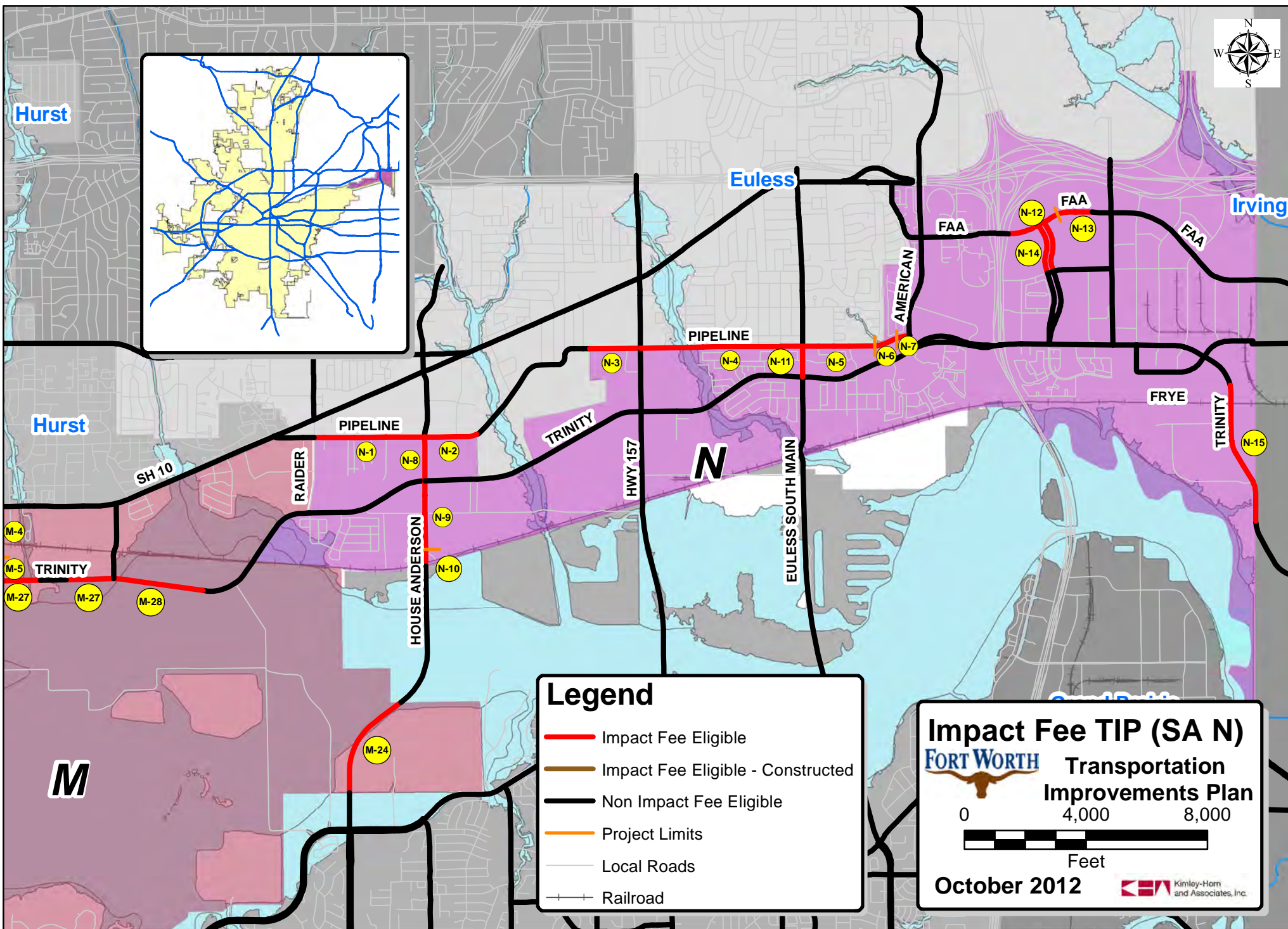
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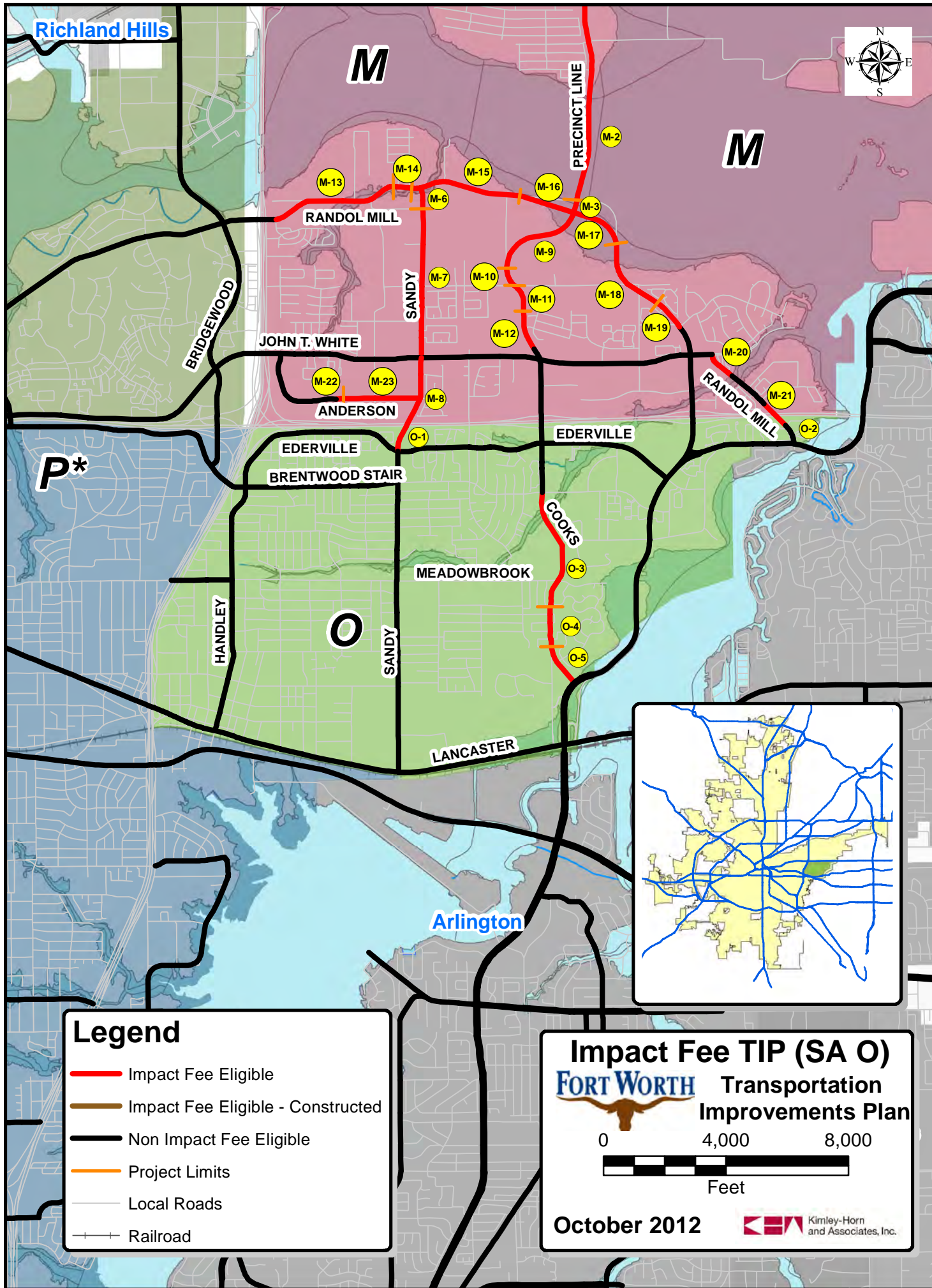


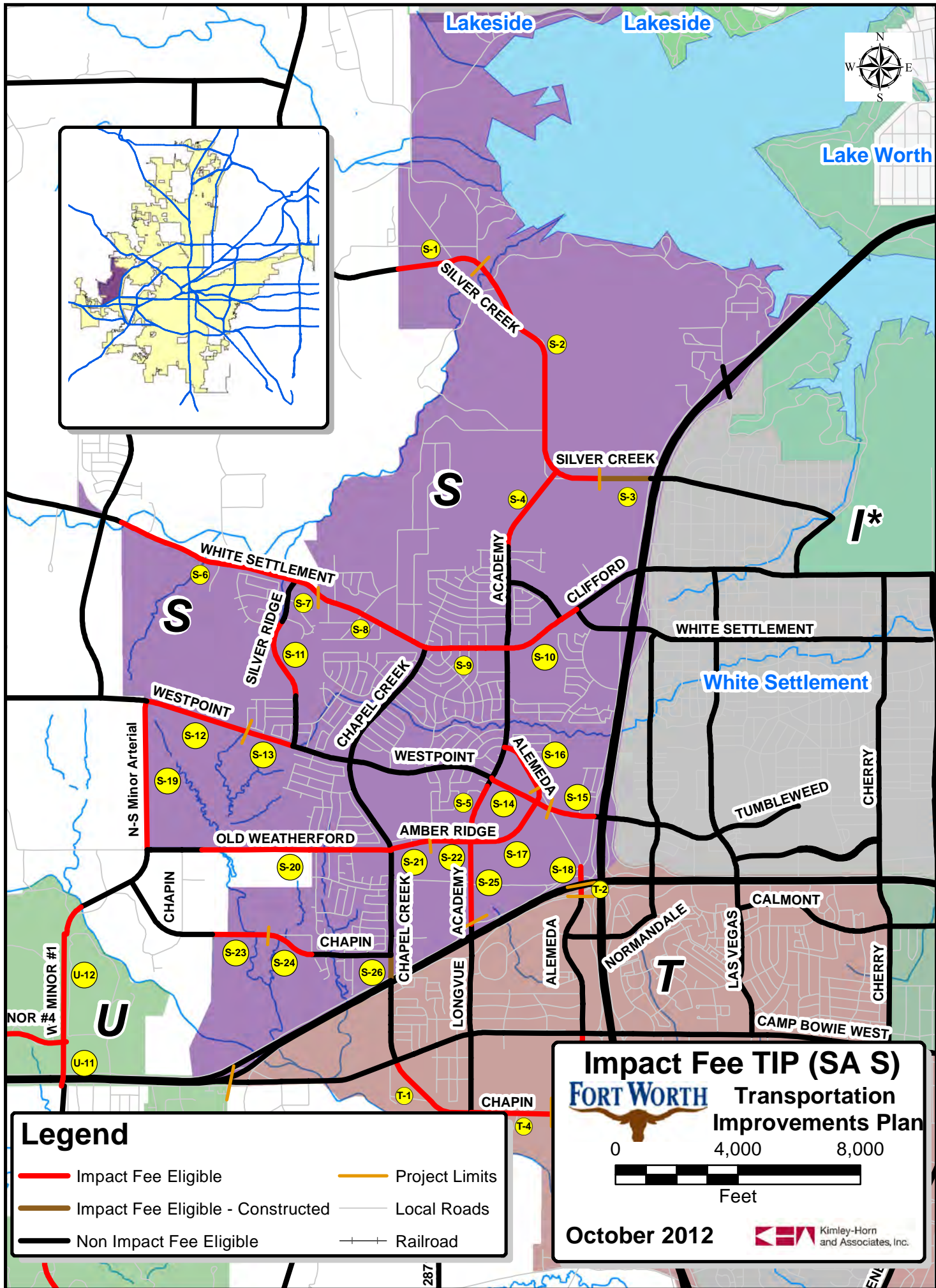
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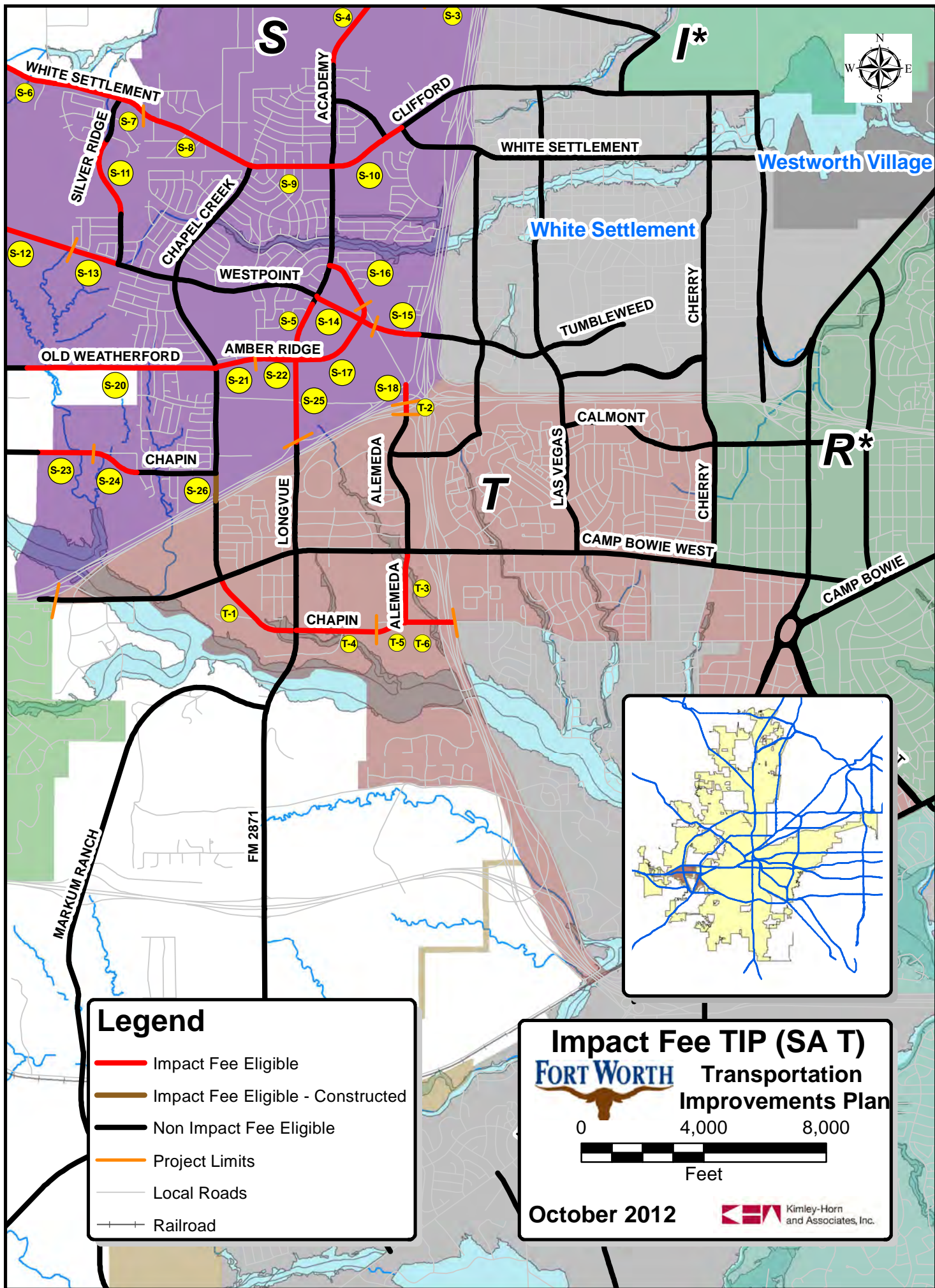
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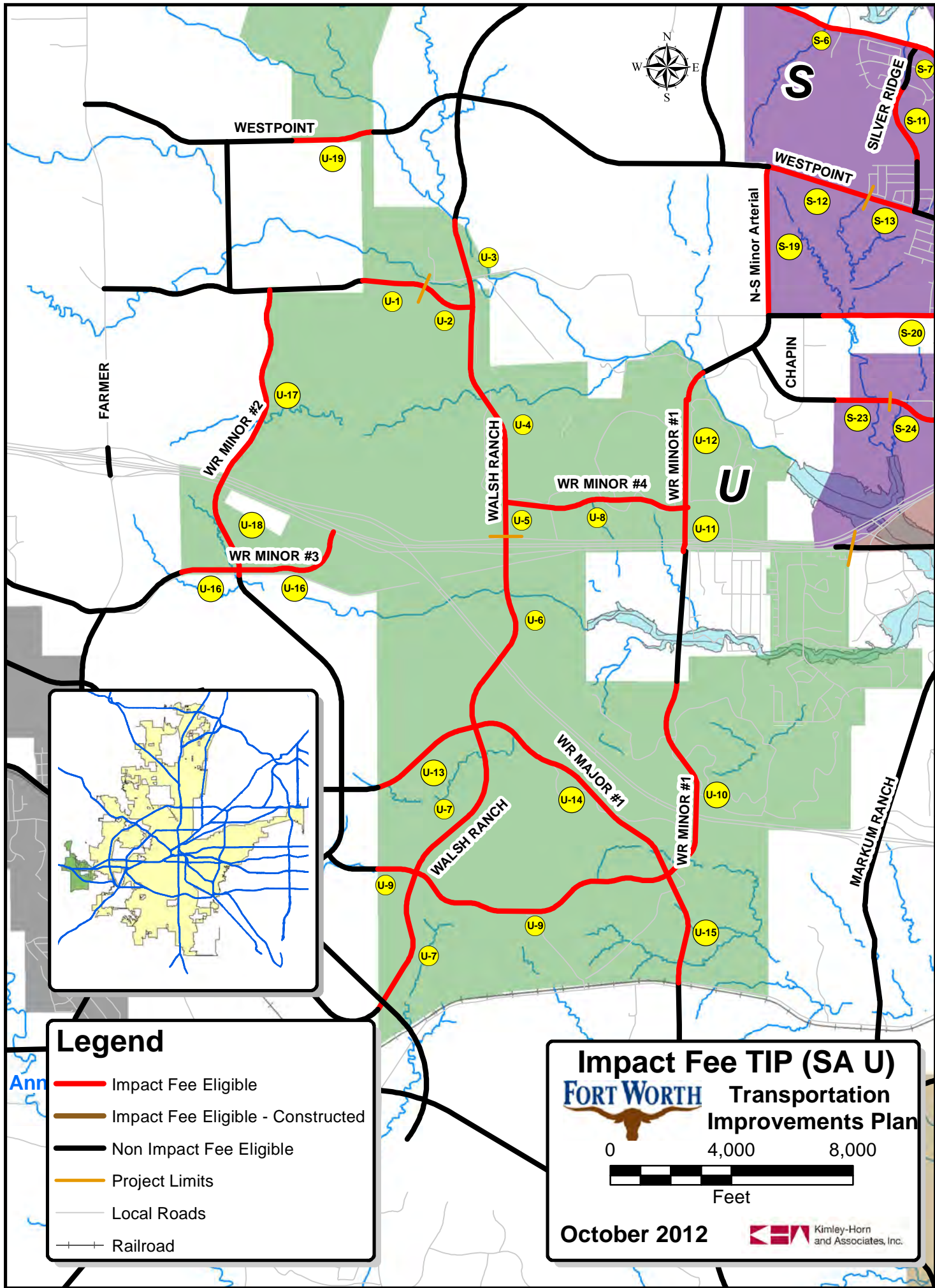
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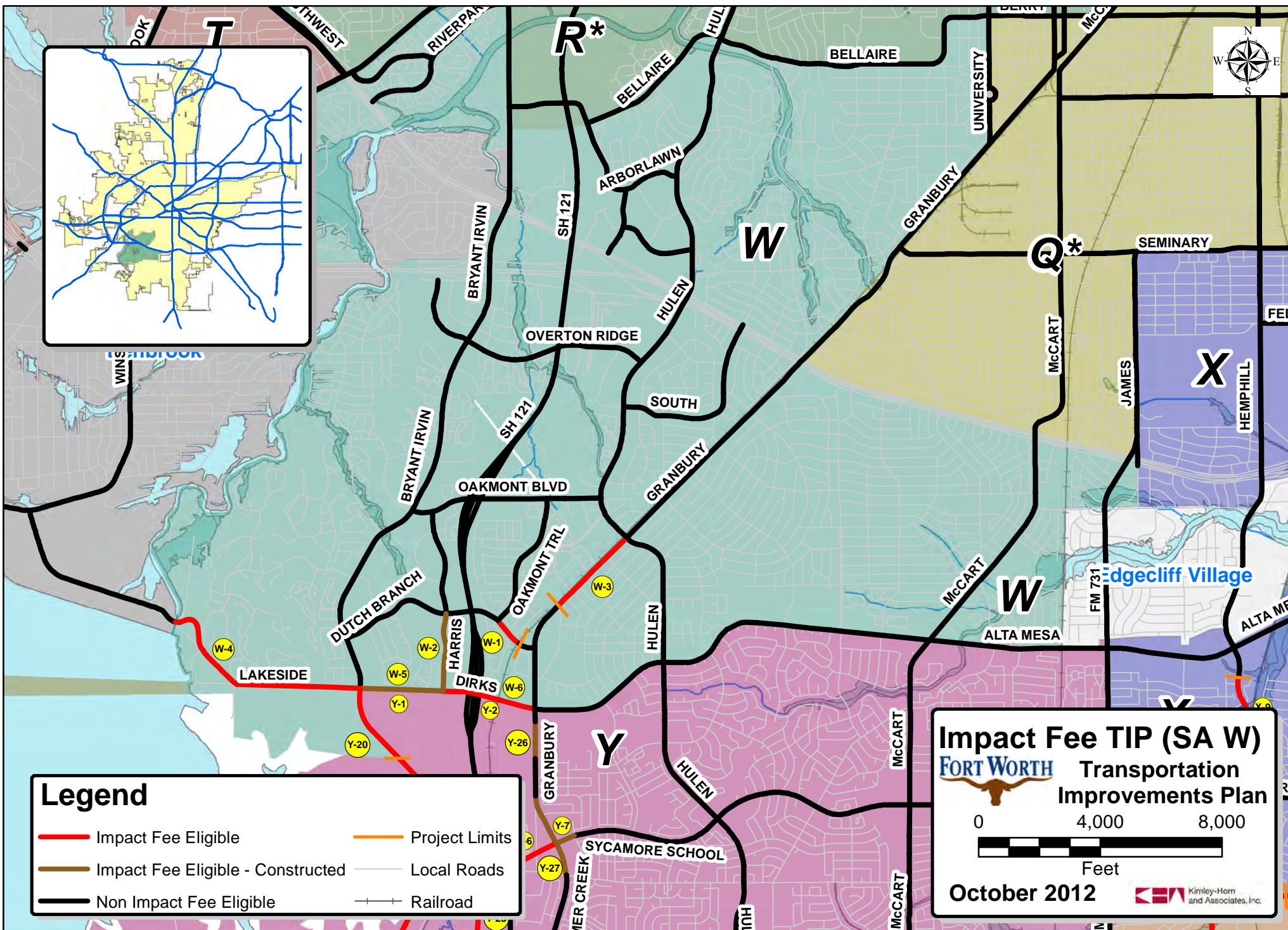


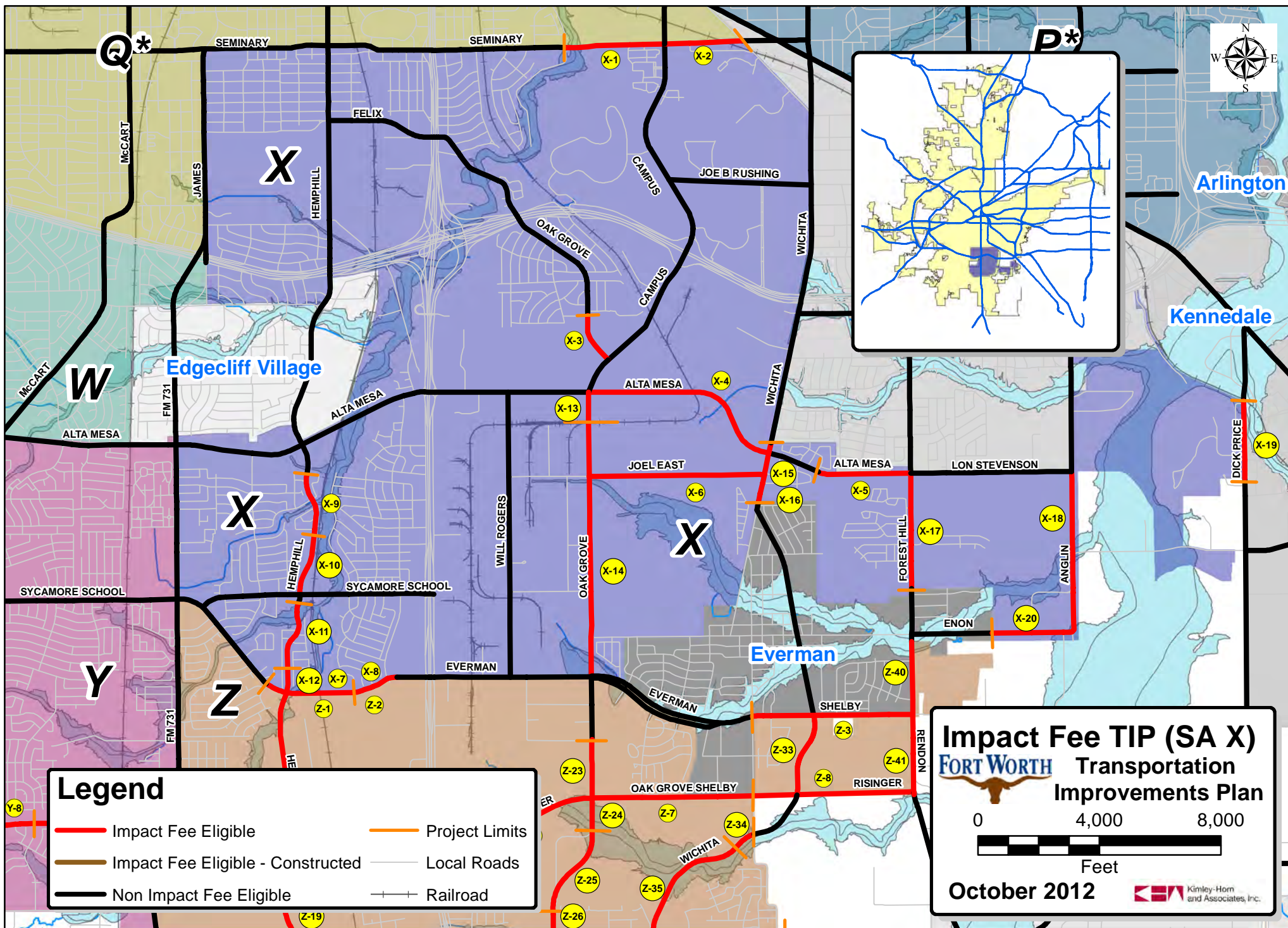


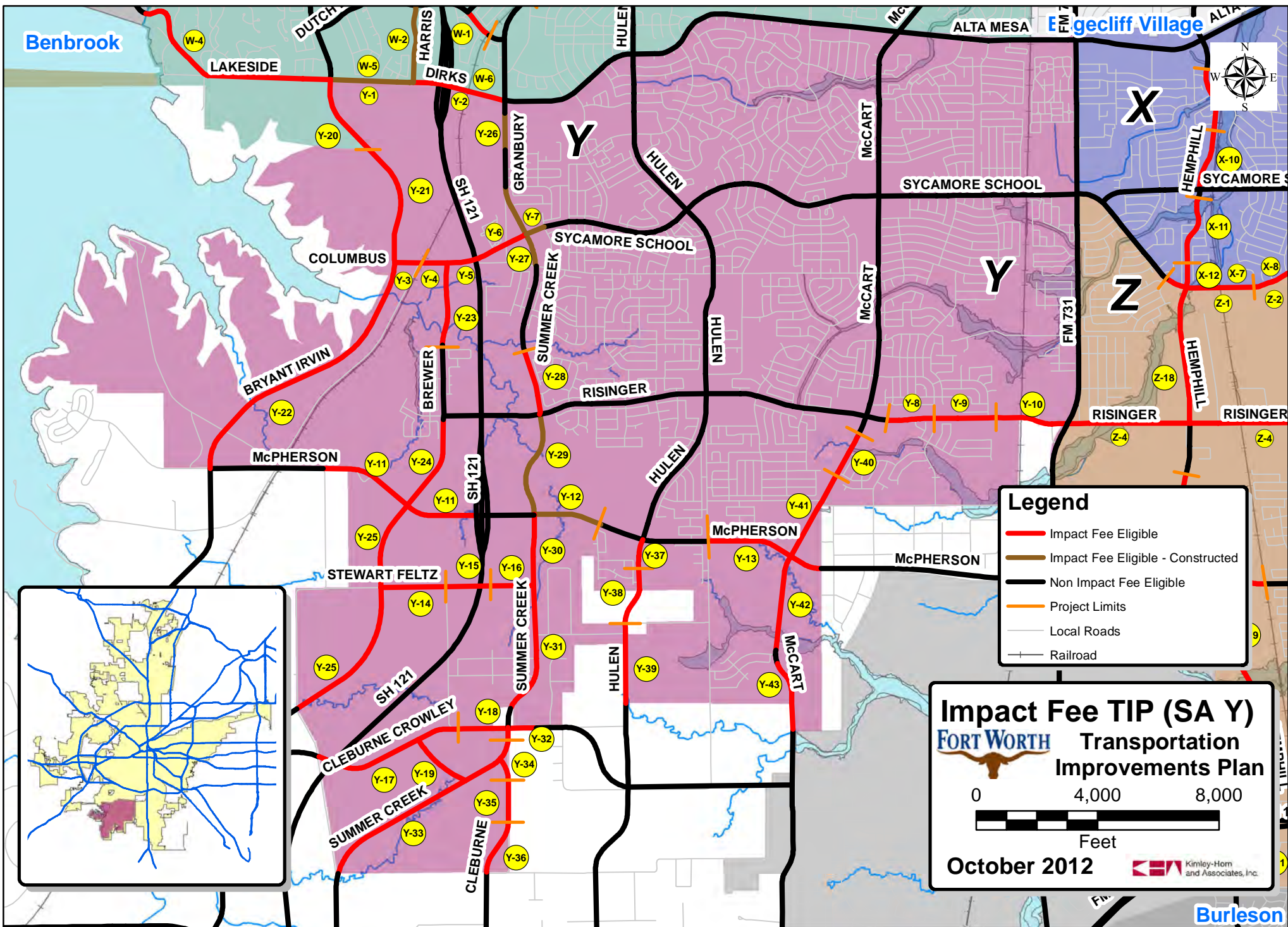


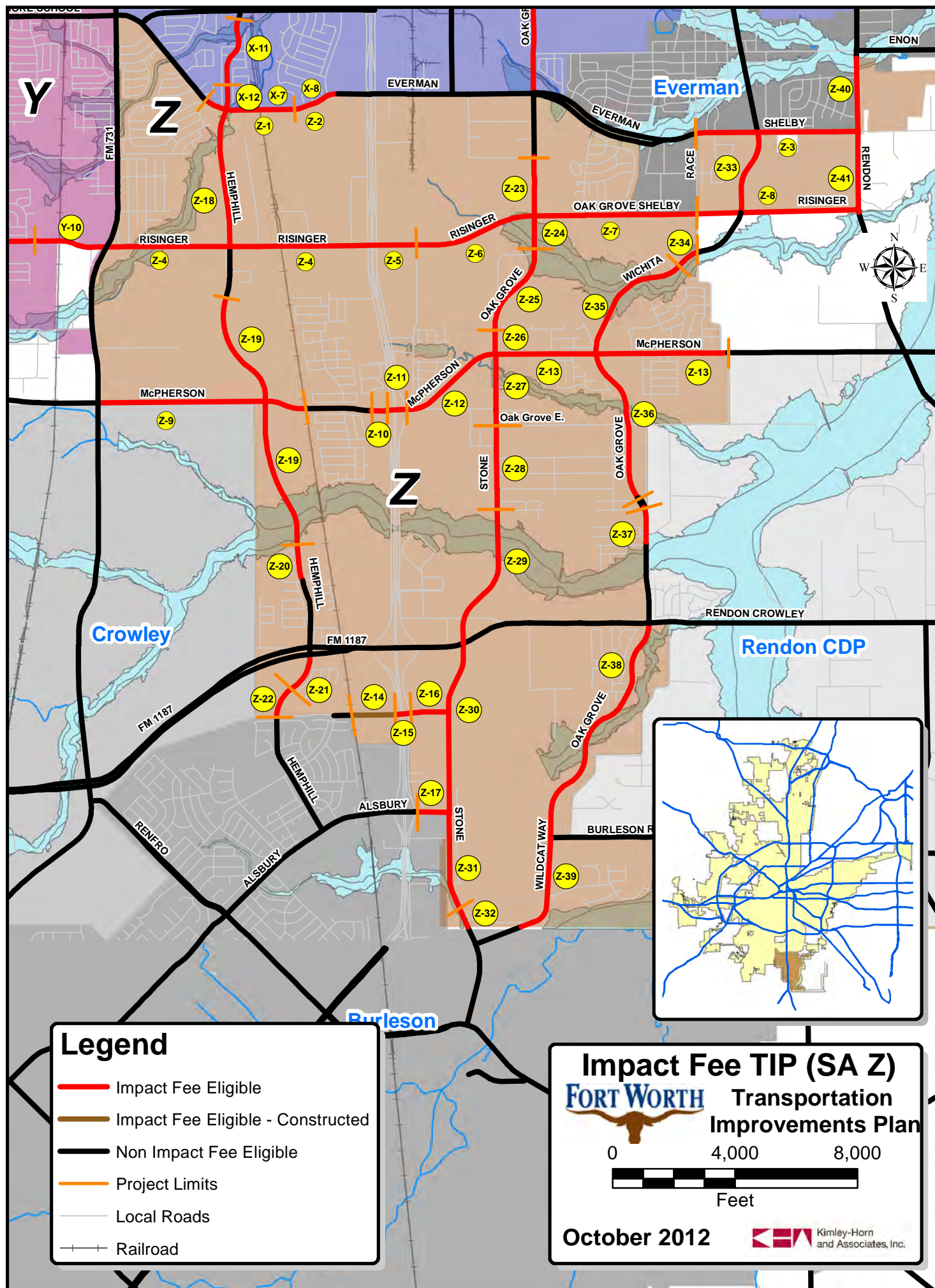












IV. METHODOLOGY FOR TRANSPORTATION IMPACT FEES

A. SERVICE AREAS

The twenty-seven (27) service areas used in the 2013 Transportation Impact Fee Study are shown in the previously referenced **Exhibit 1**. These service areas cover the entire corporate boundary 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 2013 Transportation Impact Fee Study are consistent with those in the previous Transportation Impact Fee Study with slight modifications to include annexations since the previous study.

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 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. On the supply side, vehicle-miles make up a lane-mile of an arterial street (the number of vehicle-miles available depends on the classification of a roadway facility). On the demand side, a vehicle-mile is a vehicle-trip of one-mile in length. The application of this unit as an estimate of either supply or demand is based on travel during the afternoon peak hour of traffic. This time period is commonly used as the basis for transportation planning and the estimation of trips caused by new development.

Another aspect to quantifying the number of service units supplied is the capacity that is provided (supplied) by a lane-mile of roadway facility. Capacity is a function of the facility’s classification, number of lanes, and level of service. The threshold utilized in the analysis is the actual capacity of the roadway (i.e. the point at which the volume to capacity ratio equals 1.0).

The capacity values used in the 2013 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 – TIP Service Units of Supply)**

Facility Classification	Median Configuration	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
Principal Arterial (P6D)	Divided	700
Major Arterial (M4D)	Divided	700
Minor Arterial (M4U)	Undivided	650

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
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. This cost per service unit is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel at a level of service corresponding to the City’s standards. The cost per service unit is calculated for each service area based on a specific list of projects within that service area.

The second component of the cost per service unit is 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. Chapter 395 requires that Impact Fees are assessed only to pay for growth projected to occur within the next ten years, a concept that will be covered in a later section of this report (see **Section IV.E**). As noted earlier, the units of demand are vehicle-miles of travel.

D. COST OF THE TIP

All of the project costs for an arterial system are eligible to be included in the 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 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. Cash funds allocated from community facilities agreements have been subtracted from the corresponding City projects. In addition, based upon discussions with City of Fort Worth staff, state and county highway projects in which the City will contribute a portion of the total project cost have been included in the TIP as lump sum costs.

A typical roadway project consists of a number of costs, including the following: construction, design engineering, survey, and right-of way acquisition. 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. Each new project's construction cost was divided into two cost components: roadway construction cost and major construction component allowances. The roadway construction components consist of the following pay items: (1) unclassified street excavation, (2) lime stabilization, (3) concrete pavement, (4) curb & gutter, (5) topsoil, (6) sidewalk, and (7) turn lanes and median openings.

A percentage of the paving construction cost subtotal, is allotted for various major construction component allowances as appropriate. These allowances include preparation of ROW, traffic control, pavement markings/markers, roadway drainage, illumination, minor water and sewer adjustments, establishing turf / erosion control and basic landscaping / irrigation. These allowance percentages are also based on historical data. In addition, lump sum dollar allowances are provided for special drainage structures, railroad crossings, and intersection improvements at half-mile intervals. The paving and allowance subtotal is given a fifteen percent (15%) contingency to determine the construction cost total. To determine the total Impact Fee Project Cost, a percentage of the construction cost total is added for engineering, surveying, testing, and mobilization. Percentages are also allotted for mobilization and ROW/easement acquisition.

The construction costs are variable based on the proposed Master Thoroughfare Plan classification of the roadway. Additional classifications are utilized in cases where a portion of the facility currently exists. The following indication is used for these projects:

- “(1/2)” for facilities where half the facility still needs to be constructed;
- “(1/3)” for future six-lane principal arterials facilities where two additional median lanes are needed;
- “(2/3)” for future six-lane principal arterials facilities where four additional lanes are needed; and
- “- B” for facilities identified on the City of Fort Worth's Bike Plan.

Tables 4.A – 4.Z are the 10-Year Transportation Improvements Plan (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 TIP establishes the list of projects for which Impact Fees may be utilized. Essentially, it establishes a list of projects for which an impact fee funding program can be established. Projects not included in the TIP are not eligible to receive impact fee funding. The TIP is different from a City's construction CIP, which provides a short-term list of projects that the City is committed to building. The TIP for Impact Fees is simply an inventory of future projects needed to serve future development. The cost projections utilized in this study should not be utilized for the City's building program or construction CIP.

**Table 4.A – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area A**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area	
A	A-1	MA4D	Litsey Rd. (1)	IH-35W to Future N. Beach St.	0.35	100%	\$ 2,340,000	\$ 2,340,000	
	A-2	MA4D	Litsey Rd. (2)	Future N. Beach St. to Existing Litsey Rd.	0.19	100%	\$ 1,267,000	\$ 1,267,000	
	A-3	MA4D	Litsey Rd. (3)	425' E. of Elizabethtown C. Rd. to Cleveland Gibbs Rd.	0.53	100%	\$ 3,583,000	\$ 3,583,000	
	A-4	MA4D	Litsey Rd. (4)	Cleveland Gibbs Rd. to 470' E of Cleveland Gibbs Rd.	0.09	100%	\$ 560,000	\$ 560,000	
	A-5	MA4D	Litsey Rd. (5)	Henrietta Creek Bridge	0.15	100%	\$ 1,600,000	\$ 1,600,000	
	A-6	MA4D	Litsey Rd. (6)	Henrietta Creek Bridge to Seventeen Lakes Blvd.	0.20	100%	\$ 1,273,000	\$ 1,273,000	
	A-7	MA4D	Litsey Rd. (7)	270' E of Seventeen Lakes Blvd. to E. City Limits	0.37	100%	\$ 2,309,000	\$ 2,309,000	
	A-8	MA4D-B	Eagle Pkwy. (1)	Elizabethtown C. Rd. to 950' E. of Future Beach St.	0.50	100%	\$ 3,709,000	\$ 3,709,000	
	A-9	MA4D-B	Eagle Pkwy. (2)	W. City Limits to Henrietta Creek Rd.	0.54	100%	\$ 3,974,000	\$ 3,974,000	
	A-10	MA4D-B (1/2)	Henrietta Creek Rd.	W. City Limits to Independence Pkwy.	0.31	100%	\$ 1,130,000	\$ 1,130,000	
	A-11	MA4D-B (1/2)	Westport Pkwy. (1)	IH-35W NBFR to 640' E. of IH-35W NBFR	0.12	100%	\$ 612,000	\$ 612,000	
	A-12	MA4D-B	Westport Pkwy. (2)	640' E. of IH-35W NBFR to Old Denton Rd.	0.50	100%	\$ 3,482,000	\$ 3,482,000	
	A-13	MA4D-B	Westport Pkwy. (3)	Old Denton Rd. to Future N. Beach St.	0.50	100%	\$ 3,888,000	\$ 3,888,000	
	A-14	MA4D-B	Westport Pkwy. (4)	Future N. Beach St. to Alta Vista Rd.	0.41	100%	\$ 2,610,000	\$ 2,610,000	
	A-15	MA4D-B (1/2)	Westport Pkwy. (5)	Alta Vista Rd. to Haslet-Roanoke Rd.	0.22	100%	\$ 806,000	\$ 806,000	
	A-16	MA4D-B	Westport Pkwy. (6)	495' NW of SH 170 WBFR to SH 170 WBFR	0.09	100%	\$ 642,000	\$ 642,000	
	A-17	MA4D-B	Westport Pkwy. (7)	SH 170 EBFR to Existing Westport Pkwy.	0.40	100%	\$ 2,732,000	\$ 2,732,000	
	A-18	MA4D-B (1/2)	Westport Pkwy. (8)	400' E of Park Vista Blvd. to 1370' W of Independence Pkwy.	0.37	100%	\$ 1,341,000	\$ 1,341,000	
	A-19, D-1	MA4D-B	Timberland Blvd. (1)	Beach St. to 425' E of Lillybrook Ln.	0.39	50%	\$ 544,917	\$ 272,459	
	A-20, D-2	MA4D-B	Timberland Blvd. (2)	425' E of Lillybrook Ln. to Caylor Rd.	0.30	50%	\$ 1,970,000	\$ 985,000	
	A-21, D-3	MA4D-B	Timberland Blvd. (3)	Caylor Rd. To Park Vista Blvd.	0.29	50%	\$ 1,571,000	\$ 785,500	
	A-22, D-5	MA4D-B	Timberland Blvd. (5)	390' E of Harvest Oaks Dr. to E. City Limits	0.10	50%	\$ 695,000	\$ 347,500	
	A-23	MA4D-B	Old Denton Rd. (1)	Westport Pkwy. to SH 170 WB	0.52	100%	\$ 3,605,000	\$ 3,605,000	
	A-24	MA4D	N. Beach St. (1)	Litsey Rd. to Eagle Pkwy.	0.63	100%	\$ 4,391,000	\$ 4,391,000	
	A-25	MA4D-B	N. Beach St. (2)	Eagle Pkwy. to S. City Limits	0.35	100%	\$ 2,388,000	\$ 2,388,000	
	A-26	P6D-B	N. Beach St. (3)	Westport Pkwy. to SH 170 WB	0.21	100%	\$ 1,844,000	\$ 1,844,000	
	A-27, D-23	P6D-B	N. Beach St. (4)	SH 170 EBFR to 410' N of Saratoga Downs	0.39	50%	\$ 3,383,000	\$ 1,691,500	
	A-28, D-24	P6D (1/3)	N. Beach St. (5)	410' N of Saratoga Downs Way to Timberland Blvd.	0.70	50%	\$ 1,378,000	\$ 689,000	
	A-29	MA4D-B	Independence Pkwy. (1)	N. City Limits to Henrietta Creek Rd.	1.15	100%	\$ 8,404,000	\$ 8,404,000	
	A-30	MA4D-B (1/2)	Park Vista Blvd. (1)	Keller-Haslet Rd. to Timberland Blvd.	0.56	100%	\$ 2,282,000	\$ 2,282,000	
		Service Area Project Cost Subtotal							\$ 65,542,959
		Transportation Impact Fee Study Cost (Per Service Area)							\$ 25,555
	Total Cost in SERVICE AREA A							\$ 65,568,514	

**Table 4.AA – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area AA**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
AA	AA-1	P6D (2/3)	Intermodal Pkwy.	FM 156 to Haslet County Line Rd	0.70	100%	\$ 4,178,000	\$ 4,178,000
	AA-2	P6D (1/2)	Cleveland-Gibbs Rd.	N. City Limits to IH-35W SBFR	0.24	100%	\$ 1,049,000	\$ 1,049,000
	Service Area Project Cost Subtotal							\$ 5,227,000
Transportation Impact Fee Study Cost (Per Service Area)								\$ 25,555
Total Cost in SERVICE AREA AA								\$ 5,252,555

**Table 4.B – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area B**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
B	B-1	MA4D-B	Eagle Pkwy.	W. City Limits to E. City Limits	1.69	50%	\$ 12,769,000	\$ 6,384,500
	B-2	M4U	Rancho Canyon Way (1)	Sendera Ranch Blvd. to Salida Rd.	1.82	100%	\$ 9,470,000	\$ 9,470,000
	B-3	M4U-B	Rancho Canyon Way (2)	80' E of Cabo St. to Future John Day Rd.	0.25	100%	\$ 1,222,000	\$ 1,222,000
	B-4	M4U	Avondale Haslet Rd. (1)	US 287 NBFR to Bates Aston Rd.	0.80	100%	\$ 3,205,608	\$ 3,205,608
	B-5	M4U	Avondale Haslet Rd. (2)	N. Willow Springs Rd. to Willow Springs Rd.	0.36	100%	\$ 1,609,000	\$ 1,609,000
	B-6	M4U	Avondale Haslet Rd. (3)	235' W. of Moonlake Way to Moonlake Way	0.04	100%	\$ 165,000	\$ 165,000
	B-7	M4U	Avondale Haslet Rd. (4)	Moonlake Way to Sendera Ranch Blvd.	0.40	100%	\$ 1,808,000	\$ 1,808,000
	B-8	M4U	Avondale Haslet Rd. (5)	Sendera Ranch Blvd. to Future Sendera Ranch Blvd.	0.11	100%	\$ 943,000	\$ 943,000
	B-9	M4U	Avondale Haslet Rd. (6)	Future Sendera Ranch Blvd. to E. City Limits	0.52	100%	\$ 2,730,000	\$ 2,730,000
	B-10	M4U-B	Blue Mound Rd.	Willow Springs Rd. to Future Wagley Robertson Rd.	1.00	100%	\$ 5,181,000	\$ 5,181,000
	B-11	P6D	Sendera Ranch Blvd. (1)	Future Eagle Pkwy. to Rancho Canyon Way	0.92	100%	\$ 8,158,000	\$ 8,158,000
	B-12	P6D	Sendera Ranch Blvd. (2)	Rancho Canyon Way to Suncatcher Way	0.53	50%	\$ 4,846,000	\$ 2,423,000
	B-13	P6D (1/3)	Sendera Ranch Blvd. (3)	Suncatcher Way to Snaffle Bit Trl.	0.69	100%	\$ 1,354,000	\$ 1,354,000
	B-14	P6D (2/3)	Sendera Ranch Blvd. (4)	Snaffle Bit Trl. to Mustang Ridge Dr.	0.23	100%	\$ 2,071,000	\$ 2,071,000
	B-15	P6D (1/3)	Sendera Ranch Blvd. (5)	Mustang Ridge Dr. to Diamondback Ln.	0.25	100%	\$ 481,000	\$ 481,000
	B-16	P6D (2/3)	Sendera Ranch Blvd. (6)	Diamondback Ln. to Future Sendera Ranch Blvd.	0.72	100%	\$ 4,678,000	\$ 4,678,000
	B-17	P6D	Sendera Ranch Blvd. (7)	Existing Sendera Ranch Blvd. to Future Avondale Haslet	0.21	100%	\$ 1,849,000	\$ 1,849,000
	B-18	P6D	Sendera Ranch Blvd. (8)	Future Avondale Haslet to Blue Mound Rd.	1.93	100%	\$ 18,225,000	\$ 18,225,000
	B-19	MA4D-B	John Day Rd. (1)	N. City Limits to Rancho Canyon Way	1.78	100%	\$ 13,392,000	\$ 13,392,000
	B-20	MA4D	John Day Rd. (2)	Rancho Canyon Way to S. City Limits	0.15	100%	\$ 998,000	\$ 998,000
	B-21	M4U-B	Willow Springs Rd. (1)	Avondale Haslet Rd. to 205' S. of Velda Kay Ln.	0.30	50%	\$ 1,426,000	\$ 713,000
	B-22	M4U-B	Willow Springs Rd. (2)	205' S. of Velda Kay Ln. to Blue Mound Rd.	1.25	100%	\$ 6,462,000	\$ 6,462,000
	B-23	M4U-B	Willow Springs Rd. (3)	Blue Mound Rd. to S. City Limits	0.93	100%	\$ 4,628,000	\$ 4,628,000
	B-24, C-14	MA4D	Wagley Robertson Rd. (1)	250' N. of US 287 to 125' N of Hawks Landing Rd.	0.41	50%	\$ 7,067,000	\$ 3,533,500
Service Area Project Cost Subtotal								\$ 101,683,608
Transportation Impact Fee Study Cost (Per Service Area)								\$ 25,555
Total Cost in SERVICE AREA B								\$ 101,709,163

**Table 4.C – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area C**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
C	C-1	MA4D-B	Bonds Ranch Rd. (1)	Wagley Robertson Rd. to Foothill Dr.	0.12	50%	\$ 1,158,000	\$ 579,000
	C-2	MA4D-B	Bonds Ranch Rd. (2)	Foothill Dr. to FM 156	1.39	100%	\$ 10,340,000	\$ 10,340,000
	C-3	MA4D-B	Bonds Ranch Rd. (3)	FM 156 to Harmon Rd.	1.00	100%	\$ 7,368,000	\$ 7,368,000
	C-4	MA4D-B (1/2)	Golden Triangle Blvd. (1)	Misty Redwood Trl. to Golden Heights Rd.	0.34	100%	\$ 1,635,000	\$ 1,635,000
	C-5	MA4D-B	Golden Triangle Blvd. (2)	Golden Heights Rd. to Existing Golden Triangle Blvd.	0.23	100%	\$ 1,565,000	\$ 1,565,000
	C-6	MA4D-B	Heritage Trace Pkwy. (3)	Wagley Robertson Rd. to 220' SW of Drovers View Trl.	1.43	100%	\$ 12,315,000	\$ 12,315,000
	C-7	MA4D-B	Heritage Trace Pkwy. (4)	FM 156 to 130' S of Creosote Dr.	0.93	100%	\$ 9,972,000	\$ 9,972,000
	C-8	P6D (1/3)	Heritage Trace Pkwy. (5)	Harmon Rd. to IH-35W SBFR	0.80	100%	\$ 1,561,000	\$ 1,561,000
	C-9	P6D-B	N. Tarrant Pkwy. (1)	Existing Harmon Rd. to Existing N. Tarrant Pkwy.	0.41	100%	\$ 9,779,000	\$ 9,779,000
	C-10	MA4D	Bailey Boswell Rd. (3)	FM 156 to Horseman Rd.	0.69	100%	\$ 5,670,000	\$ 5,670,000
	C-11, F-1	MA4D-B (1/2)	Basswood Blvd. (1)	Blue Mound Rd. (FM 156) to 960' E. of FM 156	0.18	50%	\$ 664,000	\$ 332,000
	C-12, F-2	MA4D-B	Basswood Blvd. (2)	960' E. of FM 156 to Horseman Rd.	0.72	50%	\$ 6,048,000	\$ 3,024,000
	C-13, F-3	MA4D-B (1/2)	Basswood Blvd. (3)	Horseman Rd. to Candler Dr.	0.29	50%	\$ 1,061,000	\$ 530,500
	B-24, C-14	MA4D	Wagley Robertson Rd. (1)	250' N. of US 81 to 525' N of Hawks Landing Rd.	0.41	50%	\$ 7,067,000	\$ 3,533,500
	C-15	MA4D	Wagley Robertson Rd. (2)	525' N of Hawks Landing Rd. to 125' N of Hawks Landing	0.08	50%	\$ 552,000	\$ 276,000
	C-16	MA4D (1/2)	Wagley Robertson Rd. (3)	125' N of Hawks Landing Rd. to 80' S of Darby Ln.	0.43	50%	\$ 1,531,000	\$ 765,500
	C-17, E-13	MA4D-B	Wagley Robertson Rd. (4)	Hillwood Blvd. to 440' N of Coneflower Trl.	0.63	50%	\$ 5,088,000	\$ 2,544,000
	C-18	MA4D	Wagley Robertson Rd. (5)	225' S. of Prairie Clover Trl. to Tarrant Pkwy.	0.42	100%	\$ 3,638,000	\$ 3,638,000
	C-19, E-14	MA4D	Wagley Robertson Rd. (6)	150' N of Mystic River Trl. to 700' S of Mystic River Trl.	0.16	50%	\$ 1,023,000	\$ 511,500
	C-20	MA4D-B	Harmon Rd. (1)	Keller Hicks Rd. to Existing Harmon Rd.	0.44	100%	\$ 2,986,000	\$ 2,986,000
	C-21	MA4D-B	Harmon Rd. (2)	Future Harmon Alignment to 260' N. of Golden Triangle Blvd.	0.18	50%	\$ 1,588,000	\$ 794,000
	C-22	MA4D-B	Harmon Rd. (3)	260' N. of Golden Triangle Blvd. to Future Golden Triangle Alignment	0.12	100%	\$ 825,000	\$ 825,000
	C-23	MA4D-B (1/2)	Harmon Rd. (4)	Bonds Ranch Rd. to 475' S. of Heritage Trace Pkwy.	0.74	100%	\$ 2,938,000	\$ 2,938,000
	C-24	MA4D-B	Harmon Rd. (5)	475' S. of Heritage Trace Pkwy. to Presidio Vista Dr.	0.54	100%	\$ 3,764,000	\$ 3,764,000
	C-25	P6D-B	Harmon Rd. (6)	Presidio Vista Dr. to US 287 SBFR	0.58	100%	\$ 5,040,000	\$ 5,040,000
	C-26	P6D-B	Harmon Rd. (7)	US 287 SBFR to Future N. Tarrant Pkwy.	0.17	100%	\$ 1,449,000	\$ 1,449,000
	C-27	MA4D	Harmon Rd. (8)	Future N. Tarrant Pkwy. to Horseman Rd.	0.84	100%	\$ 5,828,000	\$ 5,828,000
	C-28	M4U (1/2)	Horseman Rd.	Bailey Boswell Rd. to 600' N. of Canchim St.	0.37	100%	\$ 1,237,000	\$ 1,237,000
							Service Area Project Cost Subtotal	\$ 100,800,000
							Transportation Impact Fee Study Cost (Per Service Area)	\$ 25,555
							Total Cost in SERVICE AREA C	\$ 100,825,555

**Table 4.D – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area D**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
D	A-19, D-1	MA4D-B	Timberland Blvd. (1)	Beach St. to 425' E of Lillybrook Ln.	0.39	50%	\$ 544,917	\$ 272,459
	A-20, D-2	MA4D-B	Timberland Blvd. (2)	425' E of Lillybrook Ln. to Caylor Rd.	0.30	50%	\$ 1,970,000	\$ 985,000
	A-21, D-3	MA4D-B	Timberland Blvd. (3)	Caylor Rd. To Park Vista Blvd.	0.29	50%	\$ 1,571,000	\$ 785,500
	D-4	MA4D-B (1/2)	Timberland Blvd. (4)	Park Vista Blvd. to 390' E of Harvest Oaks Dr.	0.52	100%	\$ 2,129,000	\$ 2,129,000
	A-22, D-5	MA4D-B	Timberland Blvd. (5)	390' E of Harvest Oaks Dr. to E. City Limits	0.10	50%	\$ 695,000	\$ 347,500
	D-6	M4U-B	Keller Hicks Rd. (1)	Riverside Dr. to 600' W of Ridgeview Cir.	1.03	100%	\$ 5,292,000	\$ 5,292,000
	D-7	M4U-B	Keller Hicks Rd. (2)	600' W. of Ridgeview Cir. to Alta Vista Rd.	0.44	100%	\$ 1,071,577	\$ 1,071,577
	D-8	M4U-B	Keller Hicks Rd. (3)	Alta Vista Rd. to Park Vista Blvd.	0.52	100%	\$ 1,304,000	\$ 1,304,000
	D-9	M4U-B	Keller Hicks Rd. (4)	Park Vista Blvd. to Katy Rd.	1.00	100%	\$ 5,176,000	\$ 5,176,000
	D-10	P6D (1/3)	Golden Triangle Blvd. (3)	IH-35W NBFR to Katy Rd.	3.54	100%	\$ 13,397,000	\$ 13,397,000
	D-11	MA4D-B (1/2)	Kroger Dr.	Park Vista Blvd. to US 377	0.31	100%	\$ 1,478,000	\$ 1,478,000
	D-12	P6D (1/3)	N. Tarrant Pkwy. (2)	IH-35W NBFR to US 377	3.48	100%	\$ 6,661,000	\$ 6,661,000
	D-13	M4U-B (1/2)	Summerfields Blvd.	N Riverside Dr. to Cannonwood Dr.	0.18	100%	\$ 410,000	\$ 410,000
	D-14	MA4D-B	Old Denton Rd. (2)	SH 170 EB to 190' N of Hidden Valley Dr.	0.18	100%	\$ 1,188,000	\$ 1,188,000
	D-15	MA4D-B (1/2)	Old Denton Rd. (3)	90' N of Hidden Valley Dr. to 135' S of San Fernando Dr.	0.17	100%	\$ 618,000	\$ 618,000
	D-16	MA4D-B	Old Denton Rd. (4)	135' S of San Fernando Dr. to 325' N of Sawtimber Trl.	0.16	100%	\$ 1,071,000	\$ 1,071,000
	D-17	MA4D-B (1/2)	N. Riverside Dr. (1)	Timberland Blvd. to Keller Hicks Rd.	0.20	100%	\$ 736,000	\$ 736,000
	D-18	MA4D-B (1/2)	N. Riverside Dr. (2)	Keller Hicks Rd. to 410' N of Golden Triangle Blvd.	0.38	100%	\$ 1,399,000	\$ 1,399,000
	D-19	MA4D-B	N. Riverside Dr. (3)	410' N of Golden Triangle Blvd. to Golden Triangle Blvd.	0.08	100%	\$ 950,000	\$ 950,000
	D-20	MA4D-B	N. Riverside Dr. (4)	Dalton St. to N. Tarrant Pkwy.	0.98	100%	\$ 6,726,000	\$ 6,726,000
	D-21	MA4D-B (1/2)	N. Riverside Dr. (5)	N. Tarrant Pkwy. to Summerfields Blvd.	0.71	100%	\$ 2,824,000	\$ 2,824,000
	D-22	MA4D-B (1/2)	N. Riverside Dr. (6)	Summerfields Blvd. to 710' S of Princess Victoria Ct.	0.29	100%	\$ 1,061,000	\$ 1,061,000
	A-27, D-23	P6D-B	N. Beach St. (4)	SH 170 EBFR to 410' N of Saratoga Downs Way	0.39	50%	\$ 3,383,000	\$ 1,691,500
	A-28, D-24	P6D (1/3)	N. Beach St. (5)	410' N of Saratoga Downs to Timberland Blvd.	0.70	50%	\$ 1,378,000	\$ 689,000
	D-25	P6D (1/3)	N. Beach St. (6)	Timberland Blvd. to Keller Hicks Rd.	1.03	100%	\$ 7,287,000	\$ 7,287,000
	D-26	P6D (1/3)	N. Beach St. (7)	Keller Hicks Rd. to Golden Triangle Blvd.	0.75	100%	\$ 7,861,000	\$ 7,861,000
	D-27	P6D (1/3)	N. Beach St. (8)	Golden Triangle Blvd. to Vista Meadows Dr.	0.74	100%	\$ 1,456,000	\$ 1,456,000
	D-28	P6D-B (2/3)	N. Beach St. (9)	Vista Meadows Dr. to Alta Vista Rd.	0.18	100%	\$ 1,393,000	\$ 1,393,000
	D-29	P6D-B	N. Beach St. (10)	Alta Vista Rd. to Heritage Trace Pkwy.	0.22	100%	\$ 1,835,000	\$ 1,835,000
	D-30	P6D-B	N. Beach St. (11)	Heritage Trace Pkwy. to Heritage Glen Dr.	0.47	100%	\$ 3,889,000	\$ 3,889,000
	D-31	P6D-B (2/3)	N. Beach St. (12)	Heritage Glen Dr. to 155' S of Springview Ln.	0.65	100%	\$ 3,864,000	\$ 3,864,000
	D-32	P6D (1/3)	N. Beach St. (13)	155' S of Springview Ln. to 380' S of Spring Mist Cv.	0.14	100%	\$ 198,000	\$ 198,000
	D-33	MA4D-B	Park Vista Blvd. (2)	Timberland Blvd. to Caylor Rd.	0.18	100%	\$ 1,240,000	\$ 1,240,000
	D-34	MA4D-B	Park Vista Blvd. (3)	Keller Hicks Rd. to Golden Triangle Blvd.	0.51	100%	\$ 3,663,000	\$ 3,663,000
	D-35	MA4D-B	Park Vista Blvd. (4)	Golden Triangle Blvd. to Ray White Rd./Wyndrook St.	0.51	100%	\$ 4,151,000	\$ 4,151,000
	D-36	MA4D-B	Ray White Rd. (1)	Wyndrook St. to 320' S of Pinellas Ave.	0.15	100%	\$ 979,000	\$ 979,000
	D-37	MA4D-B	Ray White Rd. (2)	320' S of Pinellas Ave. to 230' N of Wall Price Keller Rd.	0.32	50%	\$ 2,067,000	\$ 1,033,500
	D-38	MA4D-B	Ray White Rd. (3)	230' N of Wall Price Keller Rd. to Wall Price Keller Rd.	0.04	100%	\$ 284,000	\$ 284,000
	D-39	MA4D-B	Ray White Rd. (4)	Wall Price Keller Rd. to 145' N of Archer Dr.	0.12	50%	\$ 763,000	\$ 381,500
	D-40	MA4D-B	Ray White Rd. (5)	145' N of Archer Dr. to 170' N of Mirage Dr.	0.09	100%	\$ 616,000	\$ 616,000
	D-41	MA4D-B (1/2)	Ray White Rd. (6)	Shiver Rd. to N. Tarrant Pkwy.	0.50	100%	\$ 2,283,000	\$ 2,283,000
							Service Area Project Cost Subtotal	\$ 100,676,536
							Transportation Impact Fee Study Cost (Per Service Area)	\$ 25,555
							Total Cost in SERVICE AREA D	\$ 100,702,091

**Table 4.E – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area E**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
E	E-1	MA4D-B	Heritage Trace Pkwy. (1)	Existing Boat Club Rd. to City Limits	1.39	100%	\$ 9,999,000	\$ 9,999,000
	E-2	MA4D-B	Heritage Trace Pkwy. (2)	Old Decatur to 250' W. of Wagley Robertson Rd.	1.39	100%	\$ 10,772,000	\$ 10,772,000
	E-3	M4U	Park Dr. (1)	Boat Club Rd. to Park Dr. (Right-angle turn)	1.01	100%	\$ 5,053,000	\$ 5,053,000
	E-4	M4U (1/2)	Park Dr. (2)	Park Dr. (Right-angle turn) to 815' E. of Park Dr.	0.15	100%	\$ 351,000	\$ 351,000
	E-5	M4U	Park Dr. (3)	815' E. of Park Dr. to Old Decatur Rd.	0.72	100%	\$ 3,699,000	\$ 3,699,000
	E-6	M4U	Robertson Rd.	680' W. of Lake Country Dr. to Boat Club Rd.	0.87	100%	\$ 4,155,000	\$ 4,155,000
	E-7	M4U	Lake Country Dr. (1)	Western Lakes Dr. to Eagle Ranch Blvd.	0.57	100%	\$ 2,817,000	\$ 2,817,000
	E-8	M4U	Lake Country Dr. (2)	Eagle Ranch Blvd. to Robertson Rd.	0.28	100%	\$ 1,274,000	\$ 1,274,000
	E-9, G-1	M4U-B	W J Boaz Rd.	Boat Club Rd. to Old Decatur Rd.	2.05	50%	\$ 11,351,000	\$ 5,675,500
	E-10	MA4D-B	Boat Club Rd.	Bonds Ranch Rd. to Park Dr.	2.68	100%	\$ 21,254,000	\$ 21,254,000
	E-11	M4U-B	Old Decatur Rd. (1)	285' S. of Milo Dr. to 200' S. of Millstone Trl.	0.17	100%	\$ 718,000	\$ 718,000
	E-12	M4U-B	Willow Springs Rd.	1680' S. of Hicks Rd. to Future Heritage Trace Pkwy.	1.54	100%	\$ 8,803,000	\$ 8,803,000
	C-17, E-13	MA4D-B	Wagley Robertson Rd. (4)	Hillwood Blvd. to 440' N of Coneflower Trl.	0.63	50%	\$ 5,088,000	\$ 2,544,000
	C-19, E-14	MA4D	Wagley Robertson Rd. (6)	150' N of Mystic River Trl. to 700' S of Mystic River Trl.	0.16	50%	\$ 1,023,000	\$ 511,500
	E-15	MA4D-B	Bailey Boswell Rd. (1)	Boat Club Rd. to 165' E. of Axis Deer Run	0.38	50%	\$ 2,448,000	\$ 1,224,000
	E-16	MA4D-B	Bailey Boswell Rd. (2)	40' W. of Bowman Roberts Rd. to 30' W. of Old Decatur Rd.	1.52	100%	\$ 10,008,000	\$ 10,008,000
Service Area Project Cost Subtotal							\$ 88,858,000	
Transportation Impact Fee Study Cost (Per Service Area)							\$ 25,555	
Total Cost in SERVICE AREA E							\$ 88,883,555	

**Table 4.F – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area F**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
F	C-11, F-1	MA4D-B (1/2)	Basswood Blvd. (1)	Blue Mound Rd. (FM 156) to 960' E. of FM 156	0.18	50%	\$ 664,000	\$ 332,000
	C-12, F-2	MA4D-B	Basswood Blvd. (2)	960' E. of FM 156 to Horseman Rd.	0.72	50%	\$ 6,048,000	\$ 3,024,000
	C-13, F-3	MA4D-B (1/2)	Basswood Blvd. (3)	Horseman Rd. to Candler Dr.	0.29	50%	\$ 1,061,000	\$ 530,500
	F-4	P6D	Western Center Blvd. (1)	Blue Mound Rd. (FM 156) to 410' E. of FM 156	0.08	100%	\$ 636,000	\$ 636,000
	F-5	P6D (1/3)	Western Center Blvd. (2)	410' E. of FM 156 to Mark IV Pkwy	0.50	100%	\$ 974,000	\$ 974,000
	F-6	P6D (1/6)	Western Center Blvd. (3)	Sandshell Blvd. to Riverside Dr.	0.27	100%	\$ 304,000	\$ 304,000
	F-7	P6D (1/3)	Western Center Blvd. (4)	Riverside Dr. to 980' E. of Riverside Dr.	0.19	100%	\$ 364,000	\$ 364,000
	F-8	P6D (1/3)	Western Center Blvd. (5)	605' W. of Bayberry Dr. to Beach St.	0.62	100%	\$ 1,208,000	\$ 1,208,000
	F-9	MA4D-B	Cantrell Sansom Rd. (1)	455' W of Nafex Way to 145' W of Maiden Ln.	0.21	100%	\$ 1,748,000	\$ 1,748,000
	F-10	MA4D-B (1/2)	Cantrell Sansom Rd. (2)	145' W of Maiden Ln. to 190 E. of Deerfoot Trl.	0.21	100%	\$ 760,000	\$ 760,000
	F-11	MA4D-B (1/2)	Cantrell Sansom Rd. (3)	195' W. of Lionfish Way to Mark IV Pkwy.	0.13	100%	\$ 481,000	\$ 481,000
	F-12	MA4D-B	Cantrell Sansom Rd. (4)	Mark IV Pkwy. to Old Denton Rd.	0.32	100%	\$ 1,941,000	\$ 1,941,000
	F-13	MA4D-B	Cantrell Sansom Rd. (5)	Old Denton Rd. to Future IH-35W SBFR	0.15	100%	\$ 1,059,000	\$ 1,059,000
	F-14	M4U	Northeast Pkwy.	Superior Pkwy. to Mark IV Pkwy.	0.20	100%	\$ 1,232,000	\$ 1,232,000
	F-15	MA4D-B (1/2)	Meacham Blvd. (1)	315' E. of Blue Mound Rd. to RR Bridge	0.46	100%	\$ 1,693,000	\$ 1,693,000
	F-16	P6D-B (1/2)	Meacham Blvd. (2)	Deen Rd. to 590' W of Gemini Pl.	0.51	100%	\$ 2,520,000	\$ 2,520,000
	F-17	P6D (1/3)	Meacham Blvd. (3)	Little Fossil Creek Bridge to Beach St.	0.89	100%	\$ 1,741,000	\$ 1,741,000
	F-18	MA4D-B	Long Ave Bridge	700' W. of UP RR to Half Moon Dr.	0.32	100%	\$ 5,430,000	\$ 5,430,000
	F-19	MA4D-B	Robert W. Downing Dr. (1)	Basswood Blvd. to 1,245' N. of Lou Menk Dr.	0.15	100%	\$ 1,045,000	\$ 1,045,000
	F-20	MA4D-B (1/2)	Robert W. Downing Dr. (2)	1,245' N. of Lou Menk Dr. to 230' N. of Lou Menk Dr.	0.19	100%	\$ 702,000	\$ 702,000
	F-21	M4U	Lone Star Blvd.	Existing Dead End to 800' N. of Meacham Blvd.	0.68	100%	\$ 4,211,000	\$ 4,211,000
	F-22	MA4D-B (1/2)	Mark IV Pkwy.	Cantrell Sansom Rd. to Loop 820 WBFR	0.52	100%	\$ 2,144,000	\$ 2,144,000
	F-23	M4U (1/2)	Old Denton Rd.	Staybridge Pl. to Cantrell Sansom Rd.	0.61	100%	\$ 1,625,000	\$ 1,625,000
	F-24	M4U	Sylvania Ave.	150' of Melody Hills Dr. to Quorum Dr.	0.35	100%	\$ 1,580,000	\$ 1,580,000
	F-25	MA4D-B	Riverside Dr. Bridge	Stone Creek Pkwy. to Existing Riverside Dr.	0.19	100%	\$ 6,000,000	\$ 6,000,000
	F-26	P6D (1/3)	N. Beach St. (14)	Fossil Creek to Sandshell Blvd.	0.56	100%	\$ 1,104,000	\$ 1,104,000
Service Area Project Cost Subtotal							\$ 44,388,500	
Transportation Impact Fee Study Cost (Per Service Area)							\$ 25,555	
Total Cost in SERVICE AREA F							\$ 44,414,055	

**Table 4.G – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area G**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
G	E-9, G-1	M4U-B	W J Boaz Rd.	Boat Club Rd. to Old Decatur Rd.	2.05	50%	\$ 11,351,000	\$ 5,675,500
	G-2	M4U	Cromwell Marine Creek Rd. (1)	Ten Mile Bridge Rd. to N. City Limits	0.74	100%	\$ 3,771,000	\$ 3,771,000
	G-3	MA4D-B	Cromwell Marine Creek Rd. (2)	Boat Club Rd. to Chesterfield Dr.	1.21	100%	\$ 8,747,000	\$ 8,747,000
	G-4	MA4D-B	Cromwell Marine Creek Rd. (3)	360' E. of Crystal Lake Dr. to Stonewater Bend Tr.	0.20	100%	\$ 1,605,000	\$ 1,605,000
	G-5	MA4D-B	Cromwell Marine Creek Rd. (4)	Stonewater Bend Tr. to Marine Creek Pkwy.	0.58	100%	\$ 4,521,000	\$ 4,521,000
	G-6	MA4D-B	Longhorn Rd.	Marine Creek Pkwy. to Old Decatur Rd.	0.24	100%	\$ 1,563,000	\$ 1,563,000
	G-7	M4U-B	Ten Mile Bridge Rd. (1)	W. City Limits to Boat Club Rd.	1.09	100%	\$ 5,600,000	\$ 5,600,000
	G-8	M4U-B	Ten Mile Bridge Rd. (2)	Boat Club Rd. to Bowman Roberts Rd.	0.55	100%	\$ 2,842,000	\$ 2,842,000
	G-9	M4U-B	Ten Mile Bridge Rd. (3)	Westgate Dr. to Huffines Blvd.	0.41	100%	\$ 1,916,000	\$ 1,916,000
	G-10	M4U	Hodgkins Rd.	Ten Mile Bridge Rd. to 105' S. of Hatch Rd.	1.03	100%	\$ 5,141,000	\$ 5,141,000
	G-11	M4U-B (1/2)	Huffines Blvd. (1)	330' S. of Cromwell Marine Creek Rd. to 135' S. of Sunrise Lake Rd.	0.51	100%	\$ 1,422,000	\$ 1,422,000
	G-12	M4U-B (1/2)	Huffines Blvd. (2)	Texas Shiner Dr. to Sea Bass Dr.	0.33	100%	\$ 775,000	\$ 775,000
	G-13	MA4D	Marine Creek Pkwy. (1)	Old Decatur to Existing Cromwell Marine Creek Rd.	0.34	100%	\$ 2,246,000	\$ 2,246,000
	G-14	MA4D-B	Marine Creek Pkwy. (2)	Existing Cromwell Marine Creek Rd. to 420' N of Grayson Ridge Dr.	0.77	100%	\$ 5,210,000	\$ 5,210,000
	G-15	MA4D	Marine Creek Pkwy. (3)	Angle Ave. to Azle Ave.	0.98	100%	\$ 7,154,000	\$ 7,154,000
	G-16	M4U (1/2)	Old Decatur Rd. (2)	River Rock Blvd. to IH-820 WBFR	0.30	100%	\$ 672,000	\$ 672,000
	G-17	M4U	Old Decatur Rd. (3)	IH-820 EBFR to Angle Ave.	0.80	100%	\$ 3,880,000	\$ 3,880,000
	G-18	M4U	Delfin St	345' S. of IH-820 EBFR to Future Marine Creek Pkwy	0.70	100%	\$ 3,586,000	\$ 3,586,000
Service Area Project Cost Subtotal							\$	66,326,500
Transportation Impact Fee Study Cost (Per Service Area)							\$	25,555
Total Cost in SERVICE AREA G							\$	66,352,055

**Table 4.L – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area L**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
L	L-1	MA4D-B	E 1st St. (1)	N. Beach St. to 825' W of Oakland Blvd.	1.53	100%	\$ 3,315,000	\$ 3,315,000
	L-2	MA4D-B	Randol Mill Rd. (1)	500' NE of Lake Havasu Tr. to 630' W of Woodhaven Blvd.	0.77	100%	\$ 5,222,000	\$ 5,222,000
Service Area Project Cost Subtotal							\$	8,537,000
Transportation Impact Fee Study Cost (Per Service Area)							\$	25,555
Total Cost in SERVICE AREA L							\$	8,562,555

**Table 4.M – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area M**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
M	M-1	MA4D-B	Precinct Line Rd. (1)	Trinity Railway Express (City Limits) to Trinity Blvd.	0.34	100%	\$ 962,000	\$ 962,000
	M-2	MA4D-B	Precinct Line Rd. (2)	Trinity Blvd. to Existing Randol Mill Rd.	1.74	100%	\$ 10,837,000	\$ 10,837,000
	M-3	MA4D-B	Precinct Line Rd. (3)	Existing Randol Mill Rd. to Future Randol Mill Rd.	0.07	100%	\$ 500,000	\$ 500,000
	M-4	M4U	Norwood Dr. (1)	65' S. of SH 10 to 750' N of Trinity Blvd.	0.31	100%	\$ 1,754,000	\$ 1,754,000
	M-5	M4U (1/2)	Norwood Dr. (2)	750' N of Trinity Blvd. to Trinity Blvd.	0.14	100%	\$ 323,000	\$ 323,000
	M-6	M4U	Sandy Ln. (1)	Randol Mill Rd. to Winters St.	0.13	100%	\$ 1,051,000	\$ 1,051,000
	M-7	M4U-B	Sandy Ln. (2)	Winters St. to John T. White Rd.	0.92	100%	\$ 4,546,000	\$ 4,546,000
	M-8	M4U-B	Sandy Ln. (3)	John T. White Rd. to IH-30 EB	0.45	100%	\$ 2,773,000	\$ 2,773,000
	M-9	MA4D-B	Cooks Ln. (1)	Future Randol Mill Rd. to Existing Cooks Ln.	0.59	100%	\$ 4,293,000	\$ 4,293,000
	M-10	MA4D-B	Cooks Ln. (2)	Future Cooks Ln. Alignment to Lowery Rd.	0.12	100%	\$ 788,000	\$ 788,000
	M-11	MA4D-B (1/2)	Cooks Ln. (3)	Lowery Rd. to 545' N. of Meadow View Tr.	0.18	100%	\$ 357,000	\$ 357,000
	M-12	MA4D-B (1/2)	Cooks Ln. (4)	545' N. of Meadow View Tr. To 400' N of John T. White Rd.	0.25	100%	\$ 906,000	\$ 906,000
	M-13	M4U-B	Randol Mill Rd. (2)	Stone View Circle to 125' W. of Flyaway Ln.	0.79	100%	\$ 4,317,000	\$ 4,317,000
	M-14	M4U-B (1/2)	Randol Mill Rd. (3)	125' W. of Flyaway Ln. to 45' E. of Goldeneye Ln.	0.10	100%	\$ 243,000	\$ 243,000
	M-15	M4U-B	Randol Mill Rd. (4)	45' E. of Goldeneye Ln. to 410' E of Existing Cooks Ln.	0.69	100%	\$ 3,862,000	\$ 3,862,000
	M-16	M4U-B	Randol Mill Rd. (5)	410' E of Existing Cooks Ln. to Future Precinct Line Rd.	0.35	100%	\$ 1,752,000	\$ 1,752,000
	M-17	M4U-B	Randol Mill Rd. (6)	Future Precinct Line Rd. to Existing Randol Mill Rd.	0.35	100%	\$ 1,757,000	\$ 1,757,000
	M-18	M4U-B	Randol Mill Rd. (7)	Future Randol Mill Alignment to Mill Water Dr.	0.48	100%	\$ 2,253,000	\$ 2,253,000
	M-19	M4U-B (1/2)	Randol Mill Rd. (8)	Mill Water Dr. to Racquet Club Dr.	0.21	100%	\$ 483,000	\$ 483,000
	M-20	M4U-B	Randol Mill Rd. (9)	John T. White Rd. to 165' SE of Winding Ln.	0.19	100%	\$ 891,000	\$ 891,000
	M-21	M4U-B (1/2)	Randol Mill Rd. Bridge	145' SE of Cottonwood Village Dr. to IH-30 EB	0.11	100%	\$ 1,265,000	\$ 1,265,000
	M-22	M4U	Anderson Blvd. (1)	1270' W of Williams Rd. to 1055' W of Williams Rd.	0.04	100%	\$ 196,000	\$ 196,000
	M-23	M4U	Anderson Blvd. (2)	1055' W of Williams Rd. to Sandy Ln.	0.48	100%	\$ 2,176,000	\$ 2,176,000
	M-24	M4U	House Anderson Rd. (4)	N City Limits to S City Limits	0.70	100%	\$ 3,573,000	\$ 3,573,000
	M-25	MA4D-B	Trinity Blvd. (1)	IH-820 NB to Precinct Line Rd.	1.67	100%	\$ 11,532,000	\$ 11,532,000
	M-26	MA4D-B	Trinity Blvd. (2)	Precinct Line Rd. to Norwood Dr.	0.86	100%	\$ 6,570,000	\$ 6,570,000
	M-27	MA4D-B	Trinity Blvd. (3)	Norwood Dr. to Bell Spur	0.58	100%	\$ 4,386,000	\$ 4,386,000
	M-28	P6D-B	Trinity Blvd. (4)	Bell Spur to 1110' W of Greenbelt Rd.	0.56	100%	\$ 5,247,000	\$ 5,247,000
Service Area Project Cost Subtotal							\$	79,593,000
Transportation Impact Fee Study Cost (Per Service Area)							\$	25,555
Total Cost in SERVICE AREA M							\$	79,618,555

**Table 4.N – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area N**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
N	N-1	M4U-B	S. Pipeline Rd. (1)	Raider Dr. to House Anderson Rd	0.69	100%	\$ 3,465,000	\$ 3,465,000
	N-2	M4U-B	S. Pipeline Rd. (2)	House Anderson Rd. to E. City Limits	0.33	100%	\$ 1,546,000	\$ 1,546,000
	N-3	M4U-B	S. Pipeline Rd. (3)	W. City Limits to FM 157	0.32	100%	\$ 1,449,000	\$ 1,449,000
	N-4	M4U-B	S. Pipeline Rd. (4)	FM 157 to Euless South Main St.	1.01	100%	\$ 5,609,000	\$ 5,609,000
	N-5	M4U-B	S. Pipeline Rd. (5)	Euless South Main St. to Summerbrook Dr.	0.46	100%	\$ 2,142,000	\$ 2,142,000
	N-6	M4U-B (1/2)	S. Pipeline Rd. (6)	Summerbrook Dr. to Boulder Park Dr.	0.14	100%	\$ 728,000	\$ 728,000
	N-7	M4U-B	S. Pipeline Rd. (7)	Boulder Park Dr. to American Blvd.	0.08	100%	\$ 370,000	\$ 370,000
	N-8	M4U (1/2)	House Anderson Rd. (1)	S. Pipeline to Trinity Blvd.	0.27	100%	\$ 618,000	\$ 618,000
	N-9	M4U	House Anderson Rd. (2)	Trinity Blvd. to 420' N of Trinity Railway Express	0.43	100%	\$ 1,953,000	\$ 1,953,000
	N-10	M4U	House Anderson Rd. (3)	420' N of Trinity Railway Express to 100' S of TRE	0.10	100%	\$ 838,000	\$ 838,000
	N-11	M4U-B	Euless South Main St	S. Pipeline Rd. to Trinity Blvd.	0.19	100%	\$ 891,000	\$ 891,000
	N-12	MA4D-B	FAA Blvd. (1)	SH 360 NBFR to Existing FAA Blvd. Dead End	0.33	100%	\$ 2,291,000	\$ 2,291,000
	N-13	MA4D-B (1/2)	FAA Blvd. (2)	Existing FAA Blvd. Dead End to 620' W of Amon Carter Blvd.	0.22	100%	\$ 788,000	\$ 788,000
	N-14	MA4D-B	Centreport Dr.	FAA Blvd. to Sovereign Rd.	0.31	100%	\$ 2,155,000	\$ 2,155,000
	N-15	P6D (1/3)	Trinity Blvd. (5)	595' N of Trinity Railway Express to E. City Limits	0.88	100%	\$ 1,895,000	\$ 1,895,000
Service Area Project Cost Subtotal							\$	26,738,000
Transportation Impact Fee Study Cost (Per Service Area)							\$	25,555
Total Cost in SERVICE AREA N							\$	26,763,555

**Table 4.O – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area O**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
O	O-1	M4U-B (1/2)	Sandy Ln. (4)	IH-30 EB to Ederville Rd.	0.16	100%	\$ 792,000	\$ 792,000
	O-2	M4U-B	Randol Mill Rd. (10)	IH-30 EB to 120' NW of Mill Valley Cir.	0.08	100%	\$ 822,000	\$ 822,000
	O-3	MA4D-B	Cooks Ln. (5)	Brentwood Stair Rd. to Whitney Ln.	0.75	100%	\$ 5,372,000	\$ 5,372,000
	O-4	MA4D-B (1/2)	Cooks Ln. (6)	Whitney Ln. to S Maegen Cir.	0.26	100%	\$ 855,000	\$ 855,000
	O-5	MA4D-B	Cooks Ln. (7)	S Maegen Cir. To Dottie Lynn Pkwy.	0.27	100%	\$ 1,853,000	\$ 1,853,000
		Service Area Project Cost Subtotal						\$ 9,694,000
	Transportation Impact Fee Study Cost (Per Service Area)						\$ 25,555	
Total Cost in SERVICE AREA O								\$ 9,719,555

**Table 4.S – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area S**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
S	S-1	MA4D-B	Silver Creek Rd. (1)	W. City Limits to Existing Silver Creek	0.52	100%	\$ 3,825,000	\$ 3,825,000
	S-2	MA4D-B	Silver Creek Rd. (2)	570' N of Heron Dr. to Brewer HS Entrance	1.72	100%	\$ 12,251,000	\$ 12,251,000
	S-3	MA4D-B	Silver Creek Rd. (3)	Brewer HS Entrance to Loop 820 W SBFR	0.31	100%	\$ 1,542,173	\$ 1,542,173
	S-4	MA4D-B	Academy Blvd. (1)	Silver Creek Rd. to 130' N. of Sparrow Hawk Ln.	0.57	100%	\$ 4,131,000	\$ 4,131,000
	S-5	MA4D-B	Academy Blvd. (2)	75' S. of Caravelle Ct. to Future Amber Ridge Dr.	0.36	100%	\$ 2,493,000	\$ 2,493,000
	S-6	P6D-B	White Settlement Rd. (1)	W. City Limits to Silver Ridge Blvd.	1.14	50%	\$ 11,078,000	\$ 5,539,000
	S-7	P6D-B	White Settlement Rd. (2)	Silver Ridge Blvd. to 430' W. of Yuchi Trl	0.17	50%	\$ 1,388,000	\$ 694,000
	S-8	P6D-B	White Settlement Rd. (3)	430' W. of Yuchi Trl to 300' W. of Chapel Creek Blvd.	0.69	100%	\$ 5,949,000	\$ 5,949,000
	S-9	P6D (1/3)	White Settlement Rd. (4)	300' W. of Chapel Creek to Academy Blvd.	0.56	100%	\$ 1,100,000	\$ 1,100,000
	S-10	P6D (1/3)	White Settlement Rd. (5)	Academy Blvd. to Clifford St.	0.50	100%	\$ 986,000	\$ 986,000
	S-11	M4U	Silver Ridge Blvd.	135' S. of Broken Arrow Tr. to 120' N of Fandor St.	0.51	100%	\$ 2,677,000	\$ 2,677,000
	S-12	MA4D-B	Westpoint Blvd. (1)	W. City Limits to Basset Locke Dr.	0.65	100%	\$ 4,695,000	\$ 4,695,000
	S-13	MA4D-B (1/2)	Westpoint Blvd. (2)	Basset Locke Dr. to American Flyer Blvd.	0.30	100%	\$ 1,085,000	\$ 1,085,000
	S-14	MA4D-B	Westpoint Blvd. (3)	Academy Blvd. to Existing Alameda St.	0.41	100%	\$ 2,646,000	\$ 2,646,000
	S-15	MA4D	Westpoint Blvd. (4)	Existing Alameda St. to Loop 820 W SBFR	0.28	100%	\$ 1,755,000	\$ 1,755,000
	S-16	M4U-B	Alameda St. (1)	Academy Blvd. to 525' N of Westpoint Blvd.	0.33	100%	\$ 1,567,000	\$ 1,567,000
	S-17	M4U	Alameda St. (2)	525' N of Westpoint Blvd. to Future Academy Blvd.	0.62	100%	\$ 3,215,000	\$ 3,215,000
	S-18	M4U-B	Alameda St. (3)	IH-30 WBFR to IH-30	0.12	100%	\$ 1,235,000	\$ 1,235,000
	S-19	M4U	N-S Minor Arterial	Westpoint Blvd. to Old Weatherford Rd.	0.92	100%	\$ 4,657,000	\$ 4,657,000
	S-20	M4U	Old Weatherford Rd. (1)	645' E of County Rd 1029 to Chapel Creek Blvd.	1.17	100%	\$ 6,546,000	\$ 6,546,000
	S-21	M4U (1/2)	Amber Ridge Dr. (1)	Chapel Creek Blvd. to Wind Star Way	0.26	100%	\$ 601,000	\$ 601,000
	S-22	M4U	Amber Ridge Dr. (2)	Wind Star Way to Future Academy Blvd	0.24	100%	\$ 1,143,000	\$ 1,143,000
	S-23	M4U-B	Chapin Rd. (1)	W. City Limits to 1,800' E. of W. City Limits	0.34	100%	\$ 1,991,000	\$ 1,991,000
	S-24	M4U-B	Chapin Rd. (2)	1,800' E. of W. City Limits to 470' W of Wakecrest Dr.	0.30	100%	\$ 1,930,000	\$ 1,930,000
	S-25	MA4D	Academy Blvd. (3)	Future Amber Ridge to IH-30 WBFR	0.51	100%	\$ 3,632,000	\$ 3,632,000
	S-26	MA4D	Chapel Creek Blvd	Chapin Rd. to IH-30	0.17	100%	\$ 967,698	\$ 967,698
							Service Area Project Cost Subtotal	\$ 78,852,871
							Transportation Impact Fee Study Cost (Per Service Area)	\$ 25,555
							Total Cost in SERVICE AREA S	\$ 78,878,426

**Table 4.T – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area T**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
T	T-1	MA4D	Chapin Rd. (3)	Camp Bowie West Blvd. to Longvue Ave.	0.61	100%	\$ 4,682,000	\$ 4,682,000
	T-2	M4U-B	Alameda St. (4)	IH-30 EB to IH-30 EBFR	0.07	100%	\$ 676,000	\$ 676,000
	T-3	M4U-B	Alameda St. (5)	Camp Bowie West Blvd. to Chapin Rd.	0.44	100%	\$ 2,464,000	\$ 2,464,000
	T-4	M4U-B	Chapin Rd. (4)	Longvue Ave. to Chapin Curve	0.51	100%	\$ 2,998,000	\$ 2,998,000
	T-5	M4U-B	Chapin Rd. (5)	Chapin Curve to Alameda St.	0.18	100%	\$ 912,000	\$ 912,000
	T-6	M4U-B	Chapin Rd. (6)	Alameda St. to IH-820 NBFR	0.30	100%	\$ 1,809,000	\$ 1,809,000
Service Area Project Cost Subtotal								\$ 13,541,000
Transportation Impact Fee Study Cost (Per Service Area)								\$ 25,555
Total Cost in SERVICE AREA T								\$ 13,566,555

**Table 4.U – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area U**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
U	U-1	M4U-B	Old Weatherford Rd. (1)	W. City Limits to 1800' W of Future Walsh Ranch Pkwy.	0.38	100%	\$ 1,800,000	\$ 1,800,000
	U-2	M4U-B	Old Weatherford Rd. (2)	1800' W of Future Walsh Ranch Pkwy. to Future Walsh Ranch Pkwy.	0.34	100%	\$ 1,691,000	\$ 1,691,000
	U-3	P6D-B	Walsh Ranch Pkwy. (1)	North City Limits to Future Old Weatherford Rd.	0.55	100%	\$ 5,448,000	\$ 5,448,000
	U-4	P6D-B	Walsh Ranch Pkwy. (2)	Future Old Weatherford to Future Walsh Ranch Minor #4	1.27	100%	\$ 11,976,000	\$ 11,976,000
	U-5	P6D	Walsh Ranch Pkwy. (3)	Future Walsh Ranch Minor #4 to IH-30 WBFR	0.22	100%	\$ 1,882,000	\$ 1,882,000
	U-6	P6D-B	Walsh Ranch Pkwy. (4)	IH-30 WBFR to Walsh Ranch Major #1	1.26	100%	\$ 15,859,000	\$ 15,859,000
	U-7	P6D	Walsh Ranch Pkwy. (5)	Walsh Ranch Major #1 to SW City Limits	2.00	100%	\$ 18,885,000	\$ 18,885,000
	U-8	M4U-B	Walsh Ranch Minor #4	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1	1.15	100%	\$ 6,206,000	\$ 6,206,000
	U-9	M4U	Walsh Ranch Minor #1 (1)	W City Limits to Walsh Ranch Major #1	1.72	100%	\$ 8,955,000	\$ 8,955,000
	U-10	M4U	Walsh Ranch Minor #1 (2)	Walsh Ranch Major #1 to City Limits	1.33	100%	\$ 8,716,000	\$ 8,716,000
	U-11	M4U	Walsh Ranch Minor #1 (3)	IH-30 EBFR to Walsh Ranch Minor #4	0.27	100%	\$ 2,762,000	\$ 2,762,000
	U-12	M4U-B	Walsh Ranch Minor #1 (4)	Walsh Ranch Minor #4 to N City Limits	0.86	100%	\$ 4,528,000	\$ 4,528,000
	U-13	MA4D-B	Walsh Ranch Major #1 (1)	W City Limits to Future Walsh Ranch Pkwy.	0.72	100%	\$ 5,632,000	\$ 5,632,000
	U-14	MA4D-B	Walsh Ranch Major #1 (2)	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1	1.58	100%	\$ 12,421,000	\$ 12,421,000
	U-15	MA4D-B	Walsh Ranch Major #1 (3)	Walsh Ranch Minor #1 to RR tracks	0.70	100%	\$ 5,912,000	\$ 5,912,000
	U-16	M4U	Walsh Ranch Minor #3	W City Limits to IH-30/20 Intersection	1.09	100%	\$ 6,118,000	\$ 6,118,000
	U-17	M4U-B	Walsh Ranch Minor #2 (1)	Old Weatherford Rd. to IH-20 WBFR	1.24	100%	\$ 7,064,000	\$ 7,064,000
	U-18	M4U-B	Walsh Ranch Minor #2 (2)	IH-20 WBFR to S City Limits	0.66	100%	\$ 4,997,000	\$ 4,997,000
	U-19	MA4D-B	Westpoint Blvd. (5)	W. City Limits to E. City Limits	0.52	100%	\$ 3,780,000	\$ 3,780,000
Service Area Project Cost Subtotal								\$ 134,632,000
Transportation Impact Fee Study Cost (Per Service Area)								\$ 10,000
Total Cost in SERVICE AREA U								\$ 134,642,000

**Table 4.W – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area W**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
W	W-1	M4U-B	Dutch Branch Rd.	Oakmont Trail to 45° E of RR	0.20	100%	\$ 1,182,000	\$ 1,182,000
	W-2	M4U	Harris Pkwy.	Dutch Branch Rd. to Dirks Rd.	0.49	100%	\$ 1,256,097	\$ 1,256,097
	W-3	P6D (1/3)	Granbury Rd. (1)	Dan Danciger Rd. to Hulen St.	0.61	100%	\$ 1,191,000	\$ 1,191,000
	W-4	M4U	Lakeside Dr.	Clear Fork Trinity River to Bryant Irvin Rd.	1.38	100%	\$ 6,634,000	\$ 6,634,000
	W-5, Y-1	P6D	Dirks Rd. (1)	Bryant Irvin Rd. to Harris Pkwy.	0.52	50%	\$ 1,797,748	\$ 898,874
	W-6, Y-2	P6D	Dirks Rd. (2)	Harris Pkwy. to Granbury Rd.	0.58	50%	\$ 2,479,747	\$ 1,239,874
Service Area Project Cost Subtotal								\$ 12,401,845
Transportation Impact Fee Study Cost (Per Service Area)								\$ 25,555
Total Cost in SERVICE AREA W								\$ 12,427,400

**Table 4.X – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area X**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
X	X-1	P6D (1/3)	Seminary Dr. (1)	Carter Park Dr. to Campus Dr.	0.62	100%	\$ 1,573,000	\$ 1,573,000
	X-2	P6D (1/3)	Seminary Dr. (2)	Campus Dr. to Old Mansfield Rd.	0.48	100%	\$ 1,256,000	\$ 1,256,000
	X-3	M4U-B	Oak Grove Rd. (1)	Oak Grove Rd. to Oak Grove Rd / Campus	0.32	100%	\$ 1,497,000	\$ 1,497,000
	X-4	MA4D	Altamesa Blvd. (1)	Oak Grove Rd./Campus Dr. to Wichita St.	1.31	100%	\$ 9,423,000	\$ 9,423,000
	X-5	MA4D	Altamesa Blvd. (2)	Lana Circle to Forest Hill Dr.	0.58	100%	\$ 4,083,000	\$ 4,083,000
	X-6	M4U	Joel East Rd.	Oak Grove Rd. to Wichita St.	1.10	100%	\$ 5,473,000	\$ 5,473,000
	Z-1, X-7	MA4D	Everman Pkwy. (1)	Butterwick St. to Cameron Hill	0.56	50%	\$ 4,769,000	\$ 2,384,500
	Z-2, X-8	MA4D (1/2)	Everman Pkwy. (2)	Cameron Hill to 320' E. of Sheridan Rd.	0.29	50%	\$ 1,026,000	\$ 513,000
	X-9	MA4D-B (1/2)	Hemphill St. (1)	Sunderland Ln. to 130' S of Kielder Cir.	0.39	100%	\$ 1,413,000	\$ 1,413,000
	X-10	MA4D-B	Hemphill St. (2)	130' S of Kielder Cir. to Sycamore School Rd.	0.40	100%	\$ 2,732,000	\$ 2,732,000
	X-11	MA4D-B (1/2)	Hemphill St. (3)	360' S of Sycamore School Rd. to Rosedale Springs Ln.	0.41	100%	\$ 1,509,000	\$ 1,509,000
	X-12	MA4D-B	Hemphill St. (4)	Rosedale Springs Ln. to Everman Pkwy.	0.15	100%	\$ 1,059,000	\$ 1,059,000
	X-13	MA4D-B (1/2)	Oak Grove Rd. (2)	Altamesa Blvd. to RR tracks	0.19	100%	\$ 871,000	\$ 871,000
	X-14	MA4D-B	Oak Grove Rd. (3)	RR tracks to Everman Pkwy.	1.58	100%	\$ 11,541,000	\$ 11,541,000
	X-15	MA4D	Wichita St. (1)	340' N of Altamesa Blvd. to Joel East Rd.	0.20	100%	\$ 1,250,000	\$ 1,250,000
	X-16	MA4D	Wichita St. (2)	Joel East Rd. to 130' N of Buie Dr.	0.18	100%	\$ 1,107,000	\$ 1,107,000
	X-17	MA4D-B	Forest Hill Dr. (1)	Lon Stevenson Rd. to S City Limits	0.72	100%	\$ 4,723,000	\$ 4,723,000
	X-18	M4U	Anglin Dr.	Lon Stevenson Rd. to Enon Rd.	1.00	100%	\$ 5,399,000	\$ 5,399,000
	X-19	M4U	Dick Price Rd.	N City Limits to S City Limits	0.48	100%	\$ 2,194,000	\$ 2,194,000
	X-20	M4U	Enon Rd.	W. City Limits to Anglin Dr.	0.50	100%	\$ 2,261,000	\$ 2,261,000
Service Area Project Cost Subtotal							\$ 62,261,500	
Transportation Impact Fee Study Cost (Per Service Area)							\$ 25,555	
Total Cost in SERVICE AREA X							\$ 62,287,055	

**Table 4.Y – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area Y**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
Y	W-5, Y-1	P6D	Dirks Rd. (1)	Bryant Irvin Rd. to Harris Pkwy.	0.52	50%	\$ 1,797,748	\$ 898,874
	W-6, Y-2	P6D	Dirks Rd. (2)	Harris Pkwy. to South Orient RR	0.35	50%	\$ 2,479,747	\$ 1,239,874
	Y-3	MA4D-B	Columbus Trl. (1)	Future Bryant Irvin to South Orient RR	0.17	100%	\$ 1,331,000	\$ 1,331,000
	Y-4	MA4D-B	Columbus Trl. (2)	South Orient RR to future Brewer Blvd.	0.16	100%	\$ 1,234,000	\$ 1,234,000
	Y-5	MA4D-B	Sycamore School Rd. (1)	Future Brewer Blvd. to future SH 121	0.19	100%	\$ 1,262,000	\$ 1,262,000
	Y-6	P6D (1/3)	Sycamore School Rd. (2)	Future SH 121 to Summer Creek Dr.	0.33	100%	\$ 653,000	\$ 653,000
	Y-7	MA4D	Sycamore School Rd. (3)	Summer Creek Dr. to Creek Meadow Dr.	0.12	100%	\$ 130,679	\$ 130,679
	Y-8	MA4D-B (1/2)	Risinger Rd. (1)	760' E of McCart Ave. to Poynter St.	0.28	100%	\$ 1,033,000	\$ 1,033,000
	Y-9	MA4D-B	Risinger Rd. (2)	Poynter St. to existing Risinger Rd. Dead End	0.39	100%	\$ 2,534,000	\$ 2,534,000
	Y-10	MA4D-B	Risinger Rd. (3)	Existing Risinger Rd. Dead End to FM 731	0.45	100%	\$ 3,260,000	\$ 3,260,000
	Y-11	MA4D	McPherson Blvd. (1)	FM 1902 to future SH 121	1.08	100%	\$ 1,134,475	\$ 1,134,475
	Y-12	MA4D-B (1/2)	McPherson Blvd. (2)	Summer Creek Dr. to Willow Branch Way	0.43	100%	\$ 1,887,880	\$ 1,887,880
	Y-13	MA4D-B	McPherson Blvd. (3)	Cleburne Rd. to E City Limits	0.54	100%	\$ 4,392,000	\$ 4,392,000
	Y-14	M4U	Stewart Feltz Rd. (1)	Future Brewer Blvd. to Stewart Feltz Rd. SB Bend	0.40	100%	\$ 1,808,000	\$ 1,808,000
	Y-15	M4U	Stewart Feltz Rd. (2)	Stewart Feltz Rd. SB Bend to Sunflower Ridge Rd.	0.27	100%	\$ 1,286,000	\$ 1,286,000
	Y-16	M4U (1/2)	Sunflower Ridge Rd.	Existing Sunflower Ridge Rd. Dead End to future Summer Creek Dr.	0.27	100%	\$ 617,000	\$ 617,000
	Y-17	MA4D-B	Cleburne Crowley Rd. (1)	W City Limits to Stewart Feltz Rd. EB Curve	0.92	100%	\$ 6,583,000	\$ 6,583,000
	Y-18	MA4D-B	Cleburne Crowley Rd. (2)	Stewart Feltz Rd. EB Curve to 460' W. of Rancho Viejo	0.50	100%	\$ 3,494,000	\$ 3,494,000
	Y-19	M4U	Cleburne Rd.	Cleburne Crowley Rd. to Summer Creek Dr.	0.40	100%	\$ 1,901,000	\$ 1,901,000
	Y-20	MA4D-B	Bryant Irvin (1)	Dirks Rd. to 2,755' S. of Dirks Rd.	0.52	50%	\$ 3,786,000	\$ 1,893,000
	Y-21	MA4D-B	Bryant Irvin (2)	2,755' S. of Dirks Rd. to future Columbus Trl.	0.76	100%	\$ 5,414,000	\$ 5,414,000
	Y-22	MA4D	Bryant Irvin (3)	Future Columbus Trl. to S City Limits	1.83	100%	\$ 13,717,000	\$ 13,717,000
	Y-23	MA4D-B	Brewer Blvd. (1)	Columbus Trl. to 155' N. of Bindweed St.	0.52	100%	\$ 4,565,000	\$ 4,565,000
	Y-24	M4U-B	Brewer Blvd. (2)	125' S. of Risinger Rd. to McPherson Blvd.	0.61	100%	\$ 3,270,000	\$ 3,270,000
	Y-25	M4U	Brewer Blvd. (3)	McPherson Blvd. to SW City Limits	1.55	100%	\$ 8,599,000	\$ 8,599,000
	Y-26	MA4D	Granbury Rd. (2)	350' S. of Alta Mesa Blvd. to 630' N. of Appalachian Way	0.23	100%	\$ 1,648,291	\$ 1,648,291
	Y-27	MA4D	Granbury/Summer Creek Dr.	Summer Meadows to Columbus Trail	0.54	100%	\$ 595,316	\$ 595,316
	Y-28	MA4D-B (1/2)	Summer Creek Dr. (1)	Summer Park to Risinger Rd.	0.40	100%	\$ 1,458,000	\$ 1,458,000
	Y-29	MA4D-B	Summer Creek Dr. (2)	Risinger Rd. to McPherson Blvd.	0.66	100%	\$ 2,952,839	\$ 2,952,839
	Y-30	MA4D-B (1/2)	Summer Creek Dr. (3)	McPherson Blvd. to Sunflower Ridge Rd.	0.45	100%	\$ 1,624,000	\$ 1,624,000
	Y-31	MA4D-B	Summer Creek Dr. (4)	Sunflower Ridge Rd. to 640' N. of Cleburne Crowley Rd.	0.82	100%	\$ 6,254,000	\$ 6,254,000
	Y-32	MA4D-B	Summer Creek Dr. (5)	Cleburne Crowley Rd. to future Cleburne Rd. Alignment	0.07	100%	\$ 474,000	\$ 474,000
	Y-33	MA4D	Summer Creek Dr. (6)	Existing Cleburne Rd. to SW City Limits	1.40	100%	\$ 10,176,000	\$ 10,176,000
	Y-34	M4U-B	Cleburne Rd. (1)	Future Summer Creek Dr. to existing Cleburne Rd.	0.15	100%	\$ 724,000	\$ 724,000
	Y-35	M4U-B	Cleburne Rd. (2)	Existing Cleburne Rd. to future Cleburne Rd. Alignment	0.26	100%	\$ 1,207,000	\$ 1,207,000
	Y-36	M4U-B	Cleburne Rd. (3)	Existing Cleburne Rd. to S City Limits	0.35	100%	\$ 1,743,000	\$ 1,743,000
	Y-37	MA4D-B (1/2)	Hulen St. (1)	McPherson Blvd. to Carriage Crossing Dr.	0.19	100%	\$ 689,000	\$ 689,000
	Y-38	MA4D-B	Hulen St. (2)	Carriage Crossing Dr. to S City Limits	0.36	100%	\$ 480,000	\$ 480,000
	Y-39	MA4D-B	Hulen St. (3)	325' N. of Rancho Verde Pkwy. to S City Limits	0.50	100%	\$ 3,236,000	\$ 3,236,000
	Y-40	MA4D (1/2)	McCart Ave. (1)	585' S. of Risinger Rd. to 135' S. of Cayman Dr.	0.31	100%	\$ 1,474,000	\$ 1,474,000
	Y-41	MA4D	McCart Ave. (2)	135' S. of Cayman Dr. to future McPherson Blvd.	0.57	100%	\$ 4,053,000	\$ 4,053,000
	Y-42	M4U	McCart Ave. (3)	McPherson Blvd. to 145' N. of Twinleaf Dr.	0.60	100%	\$ 3,730,000	\$ 3,730,000
	Y-43	M4U (1/2)	McCart Ave. (4)	300' S of Twinleaf Dr. to S City Limits	0.44	100%	\$ 987,000	\$ 987,000
Service Area Project Cost Subtotal							\$	117,643,228
Transportation Impact Fee Study Cost (Per Service Area)							\$	25,555
Total Cost in SERVICE AREA Y							\$	117,668,783

**Table 4.Z – 10-Year Transportation Improvements Plan
with Conceptual Level Cost Projections – Service Area Z**

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
Z	Z-1, X-7	MA4D	Everman Pkwy. (1)	Butterwick St. to Cameron Hill	0.56	50%	\$ 4,769,000	\$ 2,384,500
	Z-2, X-8	MA4D (1/2)	Everman Pkwy. (2)	Cameron Hill to 320' E. of Sheridan Rd.	0.29	50%	\$ 1,026,000	\$ 513,000
	Z-3	MA4D	Shelby Rd.	Race St. to Rendon / Forest Hill Dr.	1.00	100%	\$ 6,747,000	\$ 6,747,000
	Z-4	MA4D-B	Risinger Rd. (4)	FM 731 to IH-35W SBFR	1.62	100%	\$ 11,925,000	\$ 11,925,000
	Z-5	MA4D-B	Risinger Rd. (5)	IH-35W SBFR to Old Burleson Rd.	0.28	100%	\$ 1,821,000	\$ 1,821,000
	Z-6	MA4D-B	Risinger Rd. (6)	Old Burleson Rd. to Oak Grove Rd.	0.79	100%	\$ 6,047,000	\$ 6,047,000
	Z-7	MA4D-B	Oak Grove Shelby Rd.	Oak Grove Rd. to Race St.	1.01	100%	\$ 7,005,000	\$ 7,005,000
	Z-8	MA4D-B	Oak Grove Shelby Rd./Risinger Rd.	Race St. to Rendon / Forest Hill Dr.	1.00	100%	\$ 7,076,000	\$ 7,076,000
	Z-9	MA4D-B	McPherson Blvd. (4)	FM 731 to UP RR	1.30	100%	\$ 9,779,000	\$ 9,779,000
	Z-10	MA4D-B (1/2)	McPherson Blvd. (5)	Bilsky Bay Dr. to IH-35W SBFR	0.09	100%	\$ 336,000	\$ 336,000
	Z-11	MA4D-B (1/2)	McPherson Blvd. (6)	IH-35W SBFR to IH-35W NBFR	0.13	100%	\$ 3,591,000	\$ 3,591,000
	Z-12	MA4D-B	McPherson Blvd. (7)	IH-35W NBFR to Stone (Oak Grove)	0.67	100%	\$ 5,255,000	\$ 5,255,000
	Z-13	MA4D	McPherson Blvd. (8)	Stone (Oak Grove) to Forest Hill - Everman Rd.	1.44	100%	\$ 9,501,000	\$ 9,501,000
	Z-14	M4U-B	McAlister Rd. (1)	50' W of UP RR to IH-35W SBFR	0.27	100%	\$ 921,761	\$ 921,761
	Z-15	M4U-B	McAlister Rd. (2)	IH-35W SBFR to IH-35W NBFR	0.09	100%	\$ 2,716,000	\$ 2,716,000
	Z-16	M4U-B	McAlister Rd. (3)	IH-35W NBFR to Stone Rd.	0.24	100%	\$ 1,198,000	\$ 1,198,000
	Z-17	MA4D	Alsbury Blvd.	70' E of IH-35W NBFR to Stone Rd.	0.20	100%	\$ 1,256,000	\$ 1,256,000
	Z-18	MA4D-B	Hemphill St. (5)	Future Everman Pkwy. to Risinger Rd.	0.86	100%	\$ 6,540,000	\$ 6,540,000
	Z-19	MA4D-B	Hemphill St. (6)	1670' S of Risinger Rd. to 580' N of Brasenose St.	1.66	100%	\$ 12,541,000	\$ 12,541,000
	Z-20	MA4D-B (1/2)	Hemphill St. (7)	580' N of Brasenose St. to Nuffield Ln.	0.23	100%	\$ 822,000	\$ 822,000
	Z-21	M4U-B (1/2)	Hemphill St. (8)	FM 1187 EB to McAlister Rd.	0.25	100%	\$ 593,000	\$ 593,000
	Z-22	M4U-B	Hemphill St. (9)	McAlister Rd. to S. City Limits	0.20	100%	\$ 1,006,000	\$ 1,006,000
	Z-23	MA4D-B	Oak Grove Rd. (4)	Forum Way to Future Risinger Rd./Oak Grove Shelby	0.36	100%	\$ 2,369,000	\$ 2,369,000
	Z-24	MA4D-B	Oak Grove Rd. (5)	Oak Grove Shelby to Oak Grove Rd. (Realigned)	0.19	100%	\$ 1,607,000	\$ 1,607,000
	Z-25	MA4D-B	Oak Grove Rd. (6)	Oak Grove Rd. (Realigned) to Buffalo Springs Dr.	0.62	100%	\$ 4,514,000	\$ 4,514,000
	Z-26	MA4D-B	Oak Grove Rd. (7)	Buffalo Springs Dr. to McPherson Blvd.	0.13	100%	\$ 844,000	\$ 844,000
	Z-27	MA4D-B	Oak Grove Rd. (8)	McPherson Blvd. to Oak Grove E.	0.43	100%	\$ 3,212,000	\$ 3,212,000
	Z-28	MA4D-B	Stone Rd. (1)	Oak Grove E. to Nelson Pl.	0.52	100%	\$ 3,641,000	\$ 3,641,000
	Z-29	MA4D-B	Stone Rd. (2)	Nelson Pl. to FM 1187	0.90	100%	\$ 6,844,000	\$ 6,844,000
	Z-30	M4U-B	Stone Rd. (3)	FM 1187 to Alsbury Dr.	1.07	100%	\$ 5,799,000	\$ 5,799,000
	Z-31	M4U-B	Stone Rd. (4)	Alsbury Blvd. to Abner Lee Dr.	0.62	100%	\$ 3,146,000	\$ 3,146,000
	Z-32	M4U-B	Stone Rd. (5)	Abner Lee Dr. to S City Limits	0.11	100%	\$ 560,000	\$ 560,000
	Z-33	MA4D	Wichita St. (3)	Shelby Rd. to Risinger Rd.	0.52	100%	\$ 3,727,000	\$ 3,727,000
	Z-34	MA4D (1/2)	Wichita St. (4)	Race St. to 790' W. of Race St.	0.15	100%	\$ 532,000	\$ 532,000
	Z-35	MA4D	Wichita St. (5)	790' W of Race St. to McPherson Blvd.	0.81	100%	\$ 6,057,000	\$ 6,057,000
	Z-36	MA4D	Oak Grove Rd. (9)	McPherson Blvd. to Nicole Way	0.96	100%	\$ 7,041,000	\$ 7,041,000
	Z-37	MA4D-B	Oak Grove Rd. (10)	Nelson Pl. to 115' N. of Doe Meadow Dr.	0.22	100%	\$ 1,403,000	\$ 1,403,000
	Z-38	M4U-B	Oak Grove Rd. (11)	FM 1187 to Burleson Retta Rd.	1.55	100%	\$ 8,836,000	\$ 8,836,000
	Z-39	M4U-B	Wildcat Way	Burleson Retta Rd. to S. City Limits	0.64	100%	\$ 3,416,000	\$ 3,416,000
	Z-40	MA4D	Rendon / Forest-Hill (1)	640' N of Chambers Creek Dr. to Shelby Rd.	0.45	50%	\$ 3,270,000	\$ 1,635,000
	Z-41	MA4D	Rendon / Forest-Hill (2)	Shelby Rd. to 80' S of future Risinger Rd.	0.50	50%	\$ 3,409,000	\$ 1,704,500
Service Area Project Cost Subtotal							\$	166,461,761
Transportation Impact Fee Study Cost (Per Service Area)							\$	25,555
Total Cost in SERVICE AREA Z							\$	166,487,316

Notes:

- These cost projections 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.
- This project total cost within each Service Area may differ from the total shown in the Summary sheets contained within **Appendix A** due to some projects that are split between multiple service areas.

E. 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 afternoon peak-hour. 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 2012 to 2022 is based upon projected changes in population and employment for the period. In order to determine this growth, estimates of population, basic employment, service employment, and retail employment for 2012 were made, along with growth projections for each of these demographic statistics through 2022. The Land Use Assumptions section of this report details the growth estimates used for impact fee determination.

The population and employment statistics in the Land Use Assumptions provides the "independent variables" that are used to calculate the existing (2012) and projected (2022) transportation service units. The roadway demand for each service area is the sum of the service units (vehicle-miles) "generated" by each category of land use in the service area.

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 population is converted to dwelling units. The number of dwelling units in each service area is multiplied by a *transportation demand factor* 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. The *transportation demand factor* is discussed in more detail below.

For non-residential 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 an aggregation of other specific land use categories based on the North American Industrial Classification System (NAICS).

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, 9th 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, 9th Edition* and the Regional Origin-Destination Travel Survey performed by NCTCOG. The *ITE Trip Generation Manual, 9th 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 region-wide travel characteristics survey conducted by NCTCOG.

The computation of the *transportation demand factor* is detailed in the following equation:

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

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

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 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 NCTCOG Regional Origin-Destination 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.

Table 5. Transportation Demand Factor Calculations

Variable	Residential	Basic	Service	Retail
T	1.00	0.97	1.49	3.71
P_b	0%	0%	0%	34%
L	17.21	10.02	10.92	6.43
L_{max} *	6.00	5.01	5.46	3.22
TDF	6.00	4.86	8.14	7.89
* L _{max} is less than 6 miles for non-residential land uses; therefore this lower trip length is used for calculating the TDF for non-residential 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 2012 and 2022. These estimates and projections lead to the Vehicle-Miles of Travel for both 2012 and 2022.

Table 6. 10-Year Growth Projections

Year 2012													
SERVICE AREA	RESIDENTIAL			SQUARE FEET ⁴			TRANS. DEMAND FACTOR ⁵			NON-RESIDENTIAL VEHICLE-MILES ⁹			TOTAL VEHICLE MILES ¹⁰
	POPULATION	DWELLING UNITS ¹	VEHICLE MILES ³	BASIC	SERVICE	RETAIL	BASIC ⁶	SERVICE ⁷	RETAIL ⁸	BASIC	SERVICE	RETAIL	
A	26,167	8,870	6.00	4,263,380	1,093,895	45,898	4.86	8.14	7.89	20,720	8,904	362	29,986
AA	5,820	1,940	6.00	6,711,730	2,528,723	7,979,516	4.86	8.14	7.89	32,619	20,584	62,958	116,161
B	7,404	2,488	6.00	1,608,351	203,810	75,201	4.86	8.14	7.89	7,817	1,659	593	10,069
C	18,510	6,170	6.00	1,466,165	388,325	66,843	4.86	8.14	7.89	7,126	3,161	527	10,814
D	151,803	50,601	6.00	1,753,218	1,228,686	1,958,433	4.86	8.14	7.89	8,521	10,002	15,452	33,975
E	2,931	1,000	6.00	900,526	181,184	130,591	4.86	8.14	7.89	4,377	1,475	1,030	6,882
F	43,332	15,046	6.00	11,443,121	3,988,305	2,139,681	4.86	8.14	7.89	55,614	32,465	16,882	104,961
G	23,181	7,858	6.00	879,717	799,670	939,041	4.86	8.14	7.89	4,275	6,509	7,409	18,193
L	12,934	4,808	6.00	2,978,038	1,155,718	1,170,301	4.86	8.14	7.89	14,473	9,408	33,115	61,963
M	28,932	10,081	6.00	1,174,603	966,014	1,711,200	4.86	8.14	7.89	5,709	7,863	13,501	27,073
N	9,182	3,452	6.00	5,396,911	2,352,851	1,679,769	4.86	8.14	7.89	26,229	19,152	13,253	58,634
O	16,810	5,961	6.00	35,766	250,854	373,694	4.86	8.14	7.89	1,219	3,042	4,496	8,757
S	18,420	6,140	6.00	36,840	2,843	199,203	4.86	8.14	7.89	14	1,622	12,038	13,674
T	13,327	4,864	6.00	481,752	600,838	1,548,337	4.86	8.14	7.89	2,341	4,891	12,216	19,448
U	1,905	635	6.00	0	0	0	4.86	8.14	7.89	0	0	0	0
W	40,617	14,506	6.00	0	2,628,844	4,999,718	4.86	8.14	7.89	0	21,399	39,448	60,847
X	23,016	7,964	6.00	6,867,530	2,006,409	1,475,625	4.86	8.14	7.89	33,376	16,332	11,643	61,351
Y	50,472	17,226	6.00	343,959	446,033	864,252	4.86	8.14	7.89	1,672	3,631	6,819	12,122
Z	15,270	5,090	6.00	5,818,420	1,774,228	982,653	4.86	8.14	7.89	28,278	14,442	7,753	50,473
Totals	510,033	174,680		1,048,081	52,341,118	22,916,429	29,862,630			254,380	186,541	235,614	676,535
													1,724,616

Notes:

- ¹ From Land Use Assumptions
- ² Transportation Demand Factor for each Service Area (from LUVNET) 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 LUVNET 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 Center 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 (cont.) 10-Year Growth Projections

Year 2022															
SERVICE AREA	RESIDENTIAL			VEHICLE MILES ³	SQUARE FEET ⁴			TRANS. DEMAND FACTOR ⁵			NON-RESIDENTIAL VEHICLE-MILES ⁹			TOTAL VEHICLE MILES ¹⁰	
	POPULATION	DWELLING UNITS ¹	TDF ²		BASIC	SERVICE	RETAIL	BASIC ⁶	SERVICE ⁷	RETAIL ⁸	BASIC	SERVICE	RETAIL		TOTAL
A	32,943	11,282	6.00	67,692	5,451,694	2,001,981	1,008,199	4.86	8.14	7.89	26,495	16,296	7,955	50,746	118,438
AA	7,483	2,528	6.00	15,168	8,740,627	3,301,402	8,766,992	4.86	8.14	7.89	42,479	26,873	69,172	138,524	153,692
B	17,060	5,744	6.00	34,464	2,350,801	657,292	1,162,028	4.86	8.14	7.89	11,425	5,350	9,168	25,943	60,407
C	36,929	12,434	6.00	74,604	2,552,589	1,137,143	3,735,639	4.86	8.14	7.89	12,406	9,256	29,474	51,136	125,740
D	156,137	53,289	6.00	319,734	2,241,707	3,666,832	6,756,809	4.86	8.14	7.89	10,895	29,848	53,311	94,054	413,788
E	4,354	1,466	6.00	8,796	1,089,199	297,425	318,293	4.86	8.14	7.89	5,294	2,421	2,511	10,226	19,022
F	47,139	16,540	6.00	99,240	13,174,049	4,911,744	3,048,848	4.86	8.14	7.89	64,026	39,982	24,055	128,063	227,303
G	30,934	10,594	6.00	63,564	2,584,146	1,301,223	1,300,805	4.86	8.14	7.89	12,559	10,592	10,263	33,414	96,978
L	13,225	4,880	6.00	29,280	2,988,405	1,177,959	1,222,951	4.86	8.14	7.89	14,524	9,589	9,649	33,762	63,042
M	33,762	11,723	6.00	70,338	1,372,340	1,333,221	2,170,805	4.86	8.14	7.89	6,670	10,852	17,128	34,650	104,988
N	9,517	3,578	6.00	21,468	5,635,199	3,385,034	3,149,063	4.86	8.14	7.89	27,387	27,554	24,846	79,787	101,255
O	18,637	6,609	6.00	39,654	250,854	579,790	999,621	4.86	8.14	7.89	1,219	4,719	7,887	13,825	53,479
S	23,214	7,790	6.00	46,740	2,843	302,115	2,152,681	4.86	8.14	7.89	14	2,459	16,985	19,458	66,198
T	14,421	5,263	6.00	31,578	538,600	689,115	1,990,580	4.86	8.14	7.89	2,618	5,609	15,706	23,933	55,511
U	7,375	2,483	6.00	14,898	0	117,006	893,080	4.86	8.14	7.89	0	952	7,046	7,998	22,896
W	42,196	15,070	6.00	90,420	0	2,842,318	5,524,121	4.86	8.14	7.89	0	23,136	43,585	66,721	157,141
X	25,847	8,882	6.00	53,292	7,754,356	2,264,507	1,607,432	4.86	8.14	7.89	37,686	18,433	12,683	68,802	122,094
Y	60,106	20,514	6.00	123,084	421,772	1,195,623	2,955,113	4.86	8.14	7.89	2,050	9,732	23,316	35,098	158,182
Z	19,529	6,620	6.00	39,720	6,440,306	2,002,711	1,259,395	4.86	8.14	7.89	31,300	16,302	9,937	57,539	97,259
Totals	600,808	207,289		1,243,734	63,589,485	33,164,440	50,022,456				309,047	269,955	394,677	973,679	2,217,413

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 Center 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 (cont.) 10-Year Growth Projections

VEHICLE-MILES OF INCREASE¹¹ (2012 - 2022)

SERVICE AREA	VEH-MILES
A	35,232
AA	25,891
B	35,530
C	77,906
D	76,207
E	6,139
F	32,066
G	31,637
L	1,079
M	17,429
N	21,909
O	8,956
S	15,684
T	6,879
U	19,086
W	9,258
X	12,959
Y	42,704
Z	16,246
Total	492,797

Notes:

¹¹ Total Vehicle-Miles (2012) subtracted from Total Vehicle-Miles (2022)

V. 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 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.

Line	Title	Description
1	<i>Total Vehicle-Miles of Capacity Added by the TIP</i>	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	<i>Total Vehicle-Miles of Existing Demand</i>	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)
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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 be used by existing traffic.

3	<i>Total Vehicle-Miles of Existing Deficiencies</i>	Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix C – Existing Roadway Facilities Inventory)
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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 TIP – will have these additional trips removed from the calculation.

4	<i>Net Amount of Vehicle-Miles of Capacity Added</i>	A measurement of the amount of vehicle-miles added by the TIP that will not be utilized by existing demand (Line 1 – Line 2 – Line 3)
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This calculation identifies the portion of the TIP (in vehicle-miles) that may be recoverable through the collection of impact fees.

5	<i>Total Cost of the TIP within the Service Area</i>	The total cost of the projects within each service area (from Table 4: 10-Year Transportation Improvements Plan with Conceptual Level Cost Opinions)
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This line simply identifies the total cost of all of the projects identified in each service area.

6	<i>Cost of Net Capacity Supplied</i>	The total 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)]
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Using the ratio of vehicle-miles added by the 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	<i>Cost to Meet Existing Needs and Usage</i>	The difference between the Total Cost of the TIP (Line 5) and the Cost of the Net Capacity supplied (Line 6). (Line 5 – Line 6)
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This line is provided for information purposes only – it is to present the portion of the total cost of the TIP that is required to meet existing demand.

8	<i>Total Vehicle-Miles of New Demand over Ten Years</i>	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)
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This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

9	<i>Percent of Capacity Added Attributable to New Growth</i>	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	<i>Chapter 395 Check</i>	

In order to ensure that the vehicle-miles added by the 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 TIP exceeds the growth projected to occur in the next ten years, the TIP cost is reduced accordingly.

11	<i>Cost of Capacity Added Attributable to New Growth</i>	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 9).
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This value is the total 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.

B. PLAN FOR AWARDING THE TRANSPORTATION IMPACT FEE CREDIT

Chapter 395 of the Texas Local Government Code requires the 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 states:

“(7) A plan for awarding:

- (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 capital improvements plan; or
- (B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the capital improvements plan...”

The plan is summarized, as prepared by J. Stowe & Co., in **Appendix D** and **Appendix E**, Plan for Awarding the Transportation Impact Fee Credit. The following table summarizes the portions of **Table 7** that utilize this credit calculation.

Line	Title	Description
12	<i>Financing Costs</i>	(from Appendix D – Plan for Awarding the Transportation Impact Fee Credit)
13	<i>Interest Earnings</i>	(from Appendix D – Plan for Awarding the Transportation Impact Fee Credit)
14	<i>Existing Impact Fee Fund Balance</i>	(from Appendix D – Plan for Awarding the Transportation Impact Fee Credit)
15	<i>Cost of the TIP and Financing Attributable to New Growth</i>	The sum of the Cost of Capacity Added Attributable to New Growth, Financing Costs, and Interest Earnings. (Line 11 + Line 12 + Line 13 + Line 14)
16	<i>Pre-Credit Maximum Fee Per Service Unit</i>	Found by dividing the Cost of the TIP and Financing Attributable to New Growth (Line 15) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 15 / Line 8)
17	<i>Credit for Ad Valorem Taxes</i>	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 – Plan for Awarding the Transportation Impact Fee Credit)
18	<i>Recoverable Cost of TIP and Financing</i>	The difference between the Cost of the TIP and Financing Attributable to New Growth (Line 15) and the Credit for Ad Valorem Taxes (Line 17). (Line 15 + Line 17)
19	<i>Maximum Assessable Fee Per Service Unit</i>	Found by dividing the Recoverable Cost of the TIP and Financing (Line 18) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 18 / Line 8)

C. MAXIMUM ASSESSABLE IMPACT FEE DETERMINATION

The impact fee determination method employed by J. Stowe & Co. 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. 50% debt / 50% cash)
 - Cost of financing
 - Debt repayment structure
- Timing and Level of Expenditures and Revenues
- Interest Earnings
- Annual Service Unit 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 7** - line 11) is determined, it must then be decided how the cost will be financed: cash and/or debt. Based on discussions with City staff, it is assumed that the City will debt finance 50% of the project costs and cash finance 50%. 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 annually accumulate these capital expenditures through the City's line of credit and then issue debt. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for years 2 through 9. Because of the ten 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, debt issued in year 10 reflects the capital expenditures accumulated from year 9 for the line of credit and the capital expenditures to be debt financed in year 10.

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 0.885% based on the City's average annual return on consolidated cash funds as of 9/4/12.

As with the timing and level of the capital expenditures over the 10-year forecast, the timing and annual level of service unit growth over the 10-year program period is indeterminate at the present time. As such, it is assumed that service unit 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 service units during the program period that are used for payment of improvements that are included in the Impact Fee Transportation Improvements Plan. As an alternative, a credit equal to 50% of the total cost of implementing the Impact Fee Transportation Improvements Plan 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 service units during the program period that are used for payment of improvements that are included in the Transportation Improvements Plan. It should be noted that the credit is not a determination to recognize the total ad valorem tax revenue generated by new service units, 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 Impact Fee Transportation Improvements Plan. Theoretically, the credit determination could be zero (0) if the City does not utilize any of the new service unit ad valorem tax revenue to fund improvements that are included in the Transportation Improvements Plan. 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 cash funded projects (50% of the improvement costs included in the Transportation Improvements Plan) could potentially be funded by ad valorem tax revenue.

In reviewing **Table 7**, which is based on the assumption that 50% of the improvement costs will be funded by ad valorem taxes, Service Area Y has a credit of (see Line 17) \$265,976 and a maximum assessable impact fee per service unit (see Line 18) of \$2,376. If the assumption was made that 0% of the improvement costs are funded by ad valorem taxes, then the credit would be reduced to \$0 and the maximum assessable fee would rise by \$6 to \$2,382. If the assumption was made that 100% of the improvement costs were funded by ad valorem taxes then the credit would rise to approximately \$531,952 and the maximum assessable fee would be reduced by \$6 to \$2,370. The purpose of conducting this sample analysis for Service Area Y was to show the minimal impact this assumption has on the resulting maximum assessable impact fee. Please note that in this analysis, all costs are assumed to stay the same to isolate only the impact of the credit. In the event the funding scenario was amended as described, then the financing costs would also change, which have a much more significant impact on the maximum accessible fee.

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

City, the portion attributable to the new service units 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 7**, line 11)
- Plus: Financing Costs (**Table 7**, line 12)
- Less: Interest Earnings (**Table 7**, line 13)
- Less: Existing Impact Fee Fund Balance (**Table 7**, line 14)
- Pre Credit Recoverable Costs for Impact Fee (**Table 7**, line 15)
- Less: Credit for Ad Valorem Revenues (**Table 7**, line 17)
- Maximum Recoverable Costs for Impact Fee (**Table 7**, line 18)

Table 7. Maximum Assessable Transportation Impact Fee

	SERVICE AREA:	A	AA	B	C	D	E	F	G	L	M	N	O	S	T	U	W	X	Y	Z
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE TIP (FROM CIP UNITS OF SUPPLY, APPENDIX B)	30,023	3,948	50,085	39,182	76,387	37,653	29,634	31,557	6,440	37,016	16,556	4,208	38,847	5,608	55,620	10,254	31,758	59,273	65,925
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM TIP UNITS OF SUPPLY, APPENDIX B)	858	221	2,070	4,485	25,072	3,997	9,905	4,337	1,194	9,021	1,796	857	4,908	83	10	3,331	4,723	2,804	3,482
3	TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING FACILITIES INVENTORY, APPENDIX C)	0	0	0	483	3,098	0	1,028	758	326	268	0	0	314	0	0	1,235	236	51	554
4	NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3)	29,165	3,727	48,015	34,214	48,218	33,656	18,701	26,462	4,920	27,726	14,760	3,351	33,625	5,525	55,611	5,688	26,799	56,418	61,889
5	TOTAL COST OF THE TIP WITHIN SERVICE AREA (FROM TABLE 4)	\$ 65,568,514	\$ 5,252,555	\$ 101,709,163	\$ 100,825,555	\$ 100,702,091	\$ 88,883,555	\$ 44,414,055	\$ 66,352,055	\$ 8,562,555	\$ 79,618,555	\$ 26,763,555	\$ 9,719,555	\$ 78,878,426	\$ 13,566,555	\$ 134,642,000	\$ 12,427,400	\$ 62,287,055	\$ 117,668,783	\$ 166,487,316
6	COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5)	\$ 63,694,778	\$ 4,957,944	\$ 97,505,229	\$ 88,042,341	\$ 63,566,158	\$ 79,447,923	\$ 28,027,823	\$ 55,638,290	\$ 6,542,107	\$ 59,636,614	\$ 23,860,401	\$ 7,739,547	\$ 68,275,606	\$ 13,365,241	\$ 134,619,003	\$ 6,893,110	\$ 52,560,074	\$ 112,000,314	\$ 156,295,727
7	COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)	\$ 1,873,736	\$ 294,611	\$ 4,203,934	\$ 12,783,214	\$ 37,135,933	\$ 9,435,632	\$ 16,386,232	\$ 10,713,765	\$ 2,020,448	\$ 19,981,941	\$ 2,903,154	\$ 1,980,008	\$ 10,602,820	\$ 201,314	\$ 22,997	\$ 5,534,290	\$ 9,726,981	\$ 5,668,469	\$ 10,191,589
8	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE 6 and Land Use Assumptions)	35,232	25,891	35,530	77,906	76,207	6,139	32,066	31,637	1,079	17,429	21,909	8,956	15,684	6,879	19,086	9,258	12,959	42,704	16,246
9	PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 8 / LINE 4)	121%	695%	74%	228%	158%	18%	171%	120%	22%	63%	148%	267%	47%	125%	34%	163%	48%	76%	26%
10	IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%. OTHERWISE NO CHANGE	100%	100%	74%	100%	100%	18%	100%	100%	22%	63%	100%	100%	47%	100%	34%	100%	48%	76%	26%
11	COST OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 6 * LINE 10)	\$ 63,694,778	\$ 4,957,944	\$ 72,151,873	\$ 88,042,341	\$ 63,566,158	\$ 14,491,704	\$ 28,027,823	\$ 55,638,290	\$ 1,434,627	\$ 37,488,432	\$ 23,860,401	\$ 7,739,547	\$ 31,846,197	\$ 13,365,241	\$ 46,202,395	\$ 6,893,110	\$ 25,416,523	\$ 84,775,998	\$ 41,027,728
12	FINANCING COSTS (FROM APPENDIX D)	\$ 17,287,913	\$ 1,345,676	\$ 19,583,322	\$ 23,896,282	\$ 16,279,577	\$ 3,820,753	\$ 7,550,302	\$ 15,101,237	\$ 396,445	\$ 10,191,910	\$ 6,476,144	\$ 2,100,653	\$ 8,399,907	\$ 3,627,568	\$ 12,540,165	\$ 1,870,915	\$ 6,898,503	\$ 22,262,603	\$ 11,268,035
13	INTEREST EARNINGS (FROM APPENDIX D)	\$ (4,042,874)	\$ (316,002)	\$ (4,583,512)	\$ (5,655,290)	\$ (3,945,554)	\$ (920,533)	\$ (1,840,917)	\$ (3,542,641)	\$ (88,194)	\$ (2,388,488)	\$ (1,534,070)	\$ (498,849)	\$ (1,974,484)	\$ (849,122)	\$ (2,908,781)	\$ (449,593)	\$ (1,631,624)	\$ (5,238,651)	\$ (2,694,092)
14	EXISTING IMPACT FEE FUND BALANCE	\$ (742,927)	\$ (84,458)	\$ (949,073)	\$ (2,630,961)	\$ (2,219,167)	\$ (760,031)	\$ (1,711,683)	\$ (903,680)	\$ (57,589)	\$ (771,899)	\$ (700,448)	\$ (256,310)	\$ (612,688)	\$ (165,723)	\$ -	\$ (346,680)	\$ (697,005)	\$ (65,665)	\$ (1,423,207)
15	COST OF TIP AND FINANCING ATTRIBUTABLE TO GROWTH (LINE 11 + LINE 12 + LINE 13 + LINE 14)	\$ 76,196,891	\$ 5,903,159	\$ 86,202,610	\$ 103,652,372	\$ 73,681,015	\$ 16,631,893	\$ 32,025,525	\$ 66,293,207	\$ 1,685,289	\$ 44,519,955	\$ 28,102,027	\$ 9,085,040	\$ 37,658,933	\$ 15,977,964	\$ 55,833,778	\$ 7,967,752	\$ 29,986,398	\$ 101,734,285	\$ 48,178,464
16	PRE-CREDIT MAX FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 15 / LINE 8)	\$ 2,163	\$ 228	\$ 2,426	\$ 1,330	\$ 967	\$ 2,709	\$ 999	\$ 2,095	\$ 1,562	\$ 2,554	\$ 1,283	\$ 1,014	\$ 2,401	\$ 2,323	\$ 2,925	\$ 861	\$ 2,314	\$ 2,382	\$ 2,966
17	CREDIT FOR AD VALOREM TAXES (FROM APPENDIX D)	\$ (153,654)	\$ (2,948)	\$ (247,347)	\$ (571,240)	\$ (76,311)	\$ (7,039)	\$ (37,280)	\$ (153,422)	\$ (92)	\$ (63,145)	\$ (2,863)	\$ (5,057)	\$ (51,735)	\$ (5,228)	\$ (90,060)	\$ (3,893)	\$ (25,702)	\$ (531,952)	\$ (62,342)
18	RECOVERABLE COST OF TIP AND FINANCING (LINE 15 + LINE 17)	\$ 76,043,237	\$ 5,900,210	\$ 85,955,262	\$ 103,081,132	\$ 73,604,704	\$ 16,624,854	\$ 31,988,245	\$ 66,139,785	\$ 1,685,197	\$ 44,456,810	\$ 28,099,163	\$ 9,079,983	\$ 37,607,197	\$ 15,972,736	\$ 55,743,718	\$ 7,963,859	\$ 29,960,696	\$ 101,202,333	\$ 48,116,122
19	MAX ASSESSABLE FEE PER SERVICE UNIT (\$ PER VEH-MI) (LINE 18 / LINE 8)	\$ 2,158	\$ 228	\$ 2,419	\$ 1,323	\$ 966	\$ 2,708	\$ 998	\$ 2,091	\$ 1,562	\$ 2,551	\$ 1,283	\$ 1,014	\$ 2,398	\$ 2,322	\$ 2,921	\$ 860	\$ 2,312	\$ 2,370	\$ 2,962

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 utilizes the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in **Table 8**. 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. 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, 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, 9th 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 9th 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*.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The trip length values are based on the *Regional Origin-Destination Travel Survey* performed by the North Central Texas Council of Governments (NCTCOG). 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 8. Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	NCTCOG Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev. Unit
PORT AND TERMINAL											
Truck Terminal	030	Acres	655			655	1002	50%	5.01	5.01	32.82
INDUSTRIAL											
General Light Industrial	120	1,000 SF GFA	0.97			0.97	1002	50%	5.01	5.01	4.86
General Heavy Industrial	120	1,000 SF GFA	0.68			0.68	1002	50%	5.01	5.01	3.41
Industrial Park	120	1,000 SF GFA	0.85			0.85	1002	50%	5.01	5.01	4.26
Warehousing	150	1,000 SF GFA	0.32			0.32	1083	50%	5.42	5.42	1.73
Mini-Warehouse	151	1,000 SF GFA	0.26			0.26	1083	50%	5.42	5.42	1.41
RESIDENTIAL											
Single-Family Detached Housing	210	Dwelling Unit	1.00			1.00	1721	50%	8.61	6.00	6.00
Apartment/Multi-family	220	Dwelling Unit	0.62			0.62	1721	50%	8.61	6.00	3.72
Residential Condominium/Townhome	230	Dwelling Unit	0.52			0.52	1721	50%	8.61	6.00	3.12
Senior Adult Housing-Detached	251	Dwelling Unit	0.27			0.27	1721	50%	8.61	6.00	1.62
Senior Adult Housing-Attached	252	Dwelling Unit	0.25			0.25	1721	50%	8.61	6.00	1.50
Assisted Living	254	Beds	0.22			0.22	1721	50%	8.61	6.00	1.32
LODGING											
Hotel	310	Rooms	0.60			0.60	643	50%	3.22	3.22	1.93
Motel/ Other Lodging Facilities	320	Rooms	0.47			0.47	643	50%	3.22	3.22	1.51
RECREATIONAL											
Golf Driving Range	432	Tees	1.25			1.25	643	50%	3.22	3.22	4.03
Golf Course	430	Acres	0.30			0.30	643	50%	3.22	3.22	0.97
Recreational Community Center	465	1,000 SF GFA	2.74			2.74	643	50%	3.22	3.22	7.60
Ice Skating Rink	465	1,000 SF GFA	2.36			2.36	643	50%	3.22	3.22	6.06
Miniature Golf Course	431	Holes	0.33			0.33	643	50%	3.22	3.22	1.06
Multiplex Movie Theater	445	Screens	13.64			13.64	643	50%	3.22	3.22	43.92
Racquet/ Tennis Club	491	Courts	3.35			3.35	643	50%	3.22	3.22	10.79
INSTITUTIONAL											
Church	560	1,000 SF GFA	0.55			0.55	420	50%	2.10	2.10	1.16
Day Care Center	565	1,000 SF GFA	12.34	44%	B	6.91	420	50%	2.10	2.10	14.51
Adult Day Care	n/a	1,000 SF GFA	1.27			1.27	420	50%	2.10	2.10	2.67
Library	590	1,000 SF GFA	7.30			7.30	420	50%	2.10	2.10	15.33
Primary/Middle School (1-8)	522	Students	0.16			0.16	420	50%	2.10	2.10	0.34
Private School (K-12)	536	Students	0.17			0.17	420	50%	2.10	2.10	0.36
Private School (K-8)	534	Students	0.60			0.60	420	50%	2.10	2.10	1.26
High School	530	Students	0.13			0.13	420	50%	2.10	2.10	0.27
Junior / Community College	540	Students	0.12			0.12	420	50%	2.10	2.10	0.25
University / College	550	Students	0.17			0.17	420	50%	2.10	2.10	0.36
MEDICAL											
Clinic	630	1,000 SF GFA	5.18			5.18	755	50%	3.78	3.78	19.58
Hospital	610	Beds	1.42			1.42	755	50%	3.78	3.78	8.37
Nursing Home	620	Beds	0.22			0.22	755	50%	3.78	3.78	0.63
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	4.72	30%	B	3.30	755	50%	3.78	3.78	12.47
OFFICE											
Corporate Headquarters Building	714	1,000 SF GFA	1.41			1.41	1092	50%	5.46	5.46	7.70
General Office Building	710	1,000 SF GFA	1.03			1.03	1092	50%	5.46	5.46	5.14
Medical-Dental Office Building	720	1,000 SF GFA	3.57			3.57	1092	50%	5.46	5.46	19.49
Government Office Building	730	1,000 SF GFA	1.21			1.21	1092	50%	5.46	5.46	6.61
Single Tenant Office Building	715	1,000 SF GFA	1.74			1.74	1092	50%	5.46	5.46	9.50
Office Park	750	1,000 SF GFA	1.48			1.48	1092	50%	5.46	5.46	8.08
COMMERCIAL											
Automobile Related											
Automobile Care Center	942	1,000 SF GFA	3.11	40%	B	1.87	643	50%	3.22	3.22	6.02
Automobile Parts Sales	843	1,000 SF GFA	5.98	43%	A	3.41	643	50%	3.22	3.22	10.98
Gasoline/Service Station	944	Vehicle Fueling Positions	13.87	42%	A	8.04	1.20	50%	0.60	0.60	4.82
Gasoline/Service Station w/ Conv Market	945	Vehicle Fueling Positions	13.51	56%	B	5.94	1.20	50%	0.60	0.60	3.56
Gasoline/Service Station w/ Conv Market and Car Wash	946	Vehicle Fueling Positions	13.86	56%	A	6.10	1.20	50%	0.60	0.60	3.66
Automobile Sales	841	1,000 SF GFA	2.62	20%	B	2.10	643	50%	3.22	3.22	6.76
Quick Lubrication Vehicle Shop	941	Servicing Positions	5.19	40%	B	3.11	643	50%	3.22	3.22	10.01
Self-Service Car Wash	947	Stalls	3.54	40%	B	3.32	1.20	50%	0.60	0.60	1.99
Tire Store	848	1,000 SF GFA	4.15	28%	A	2.99	643	50%	3.22	3.22	9.63
Dining											
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	32.65	80%	A	16.33	479	50%	2.40	2.40	39.19
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	26.15	80%	B	13.08	479	50%	2.40	2.40	31.39
Drinking Place	925	1,000 SF GFA	11.34	80%	B	5.67	479	50%	2.40	2.40	13.61
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	9.85	45%	A	5.61	479	50%	2.40	2.40	13.46
Quality (Low Turnover) Restaurant	931	1,000 SF GFA	7.49	44%	A	4.19	479	50%	2.40	2.40	10.06
Coffee/Donut Shop without Drive-Through Window	936	1,000 SF GFA	40.75	70%	B	12.23	479	50%	2.40	2.40	29.35
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	42.80	70%	B	12.84	479	50%	2.40	2.40	30.82
Other Retail											
Free-Standing Discount Store	815	1,000 SF GFA	4.98	30%	C	3.49	643	50%	3.22	3.22	11.24
Discount Club	857	1,000 SF GFA	4.18	30%	B	2.93	643	50%	3.22	3.22	9.43
Nursery (Garden Center)	817	1,000 SF GFA	6.94	30%	B	4.86	643	50%	3.22	3.22	15.65
Convenience Market (Open 15-16 Hours)	852	1,000 SF GFA	34.57	61%	A	13.48	1.20	50%	0.60	0.60	8.09
Convenience Market (Open 24 Hours)	851	1,000 SF GFA	52.41	61%	A	20.44	1.20	50%	0.60	0.60	12.26
Home Improvement Superstore	862	1,000 SF GFA	2.33	48%	A	1.21	643	50%	3.22	3.22	3.90
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	8.40	53%	A	3.95	643	50%	3.22	3.22	12.72
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	9.91	49%	A	5.05	643	50%	3.22	3.22	16.26
Shopping Center	820	1,000 SF GFA	3.71	34%	A	2.45	643	50%	3.22	3.22	7.89
Supermarket	850	1,000 SF GFA	9.48	36%	A	6.07	643	50%	3.22	3.22	19.55
Sporting Goods Superstore	861	1,000 SF GFA	6.43	30%	B	4.49	643	50%	3.22	3.22	11.11
Toy/Children's Superstore	864	1,000 SF GFA	4.22	30%	B	3.49	643	50%	3.22	3.22	9.49
Department Store	875	1,000 SF GFA	1.87	30%	B	1.31	643	50%	3.22	3.22	4.22
SERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	40%	B	7.28	339	50%	1.70	1.70	12.38
Drive-In Bank	912	Drive-In Lanes	33.24	47%	A	17.62	339	50%	1.70	1.70	29.95
Hair Salon	918	1,000 SF GFA	1.45	30%	B	1.02	339	50%	1.70	1.70	1.73

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 2nd Edition (June 2004)

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

VI. 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
	<i>From Table 8 [Land Use – Vehicle-Mile Equivalency Table]</i> Development Type: 1 Dwelling Unit of Single-Family Detached Housing Number of Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 6.00
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)
	<i>From Table 7, Line 19 [Maximum Assessable Fee Per Service Unit]</i> Service Area C: \$2,158
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 * 6.00 * \$2,158 Maximum Assessable Impact Fee = \$12,948

Example 2:

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

Transportation Impact Fee Calculation Steps – Example 2	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	<i>From Table 8 [Land Use – Vehicle-Mile Equivalency Table]</i> 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: 3.90
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)
	<i>From Table 7, Line 19 [Maximum Assessable Fee Per Service Unit]</i> Service Area W: \$860
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 * 3.90 * \$860 Maximum Assessable Impact Fee = \$419,250

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.

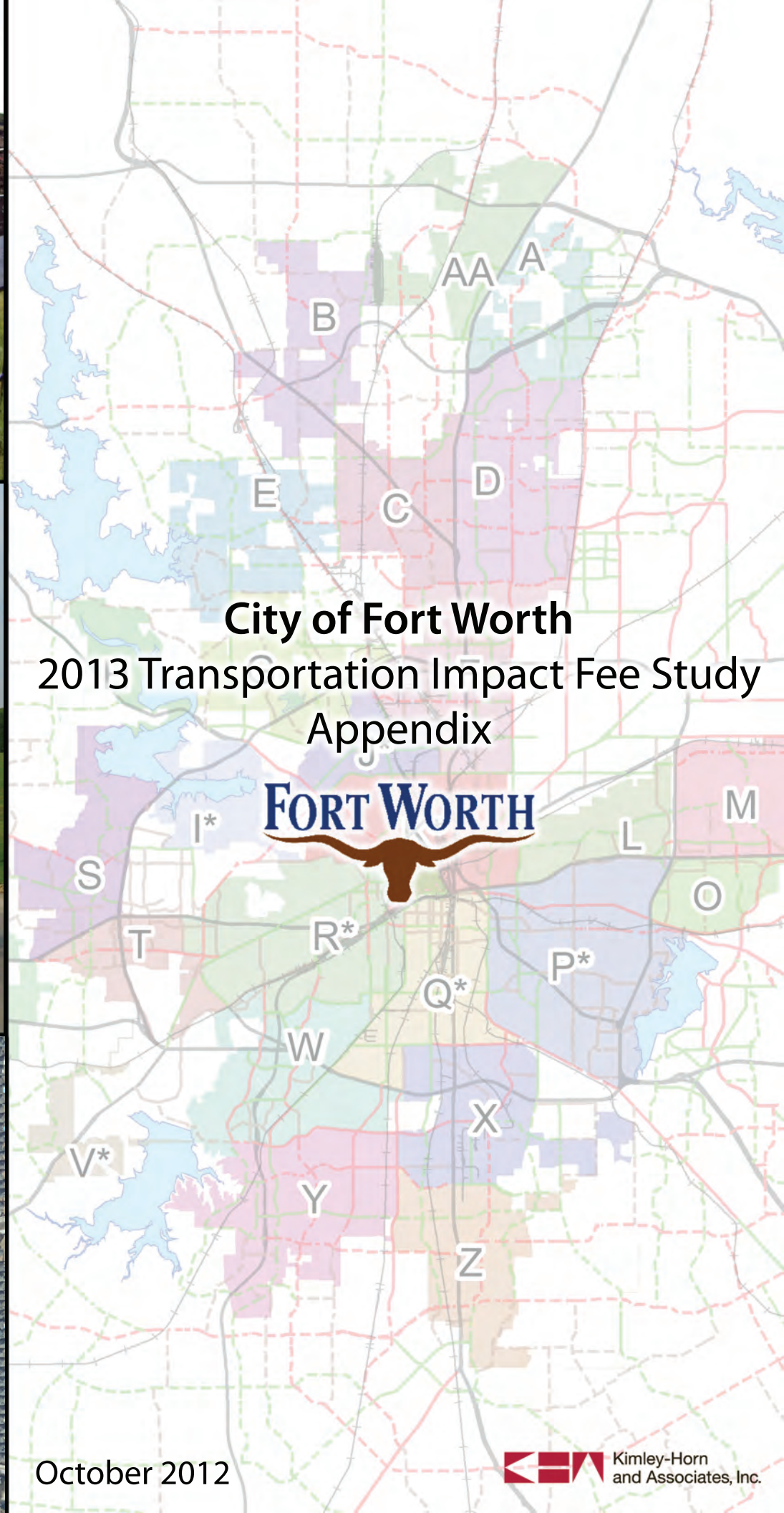
This report establishes the maximum allowable transportation impact fee that could be assessed by the City of Fort Worth, as shown in the previously referenced **Table 7**.

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 (if any) 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 Impact Fee Transportation Improvements Plan are appropriately incorporated into the development of the maximum assessable transportation impact fee.

Below is the listing of the 2013 Transportation Impact Fee Study's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

SERVICE AREA	Maximum Fee Per Service Unit (per Vehicle-Mile)
A	\$2,158
AA	\$228
B	\$2,419
C	\$1,323
D	\$966
E	\$2,708
F	\$998
G	\$2,091
L	\$1,562
M	\$2,551
N	\$1,283
O	\$1,014
S	\$2,398
T	\$2,322
U	\$2,921
W	\$860
X	\$2,312
Y	\$2,376
Z	\$2,962



City of Fort Worth
2013 Transportation Impact Fee Study
Appendix
FORT WORTH

October 2012

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 L
SERVICE AREA M
SERVICE AREA N
SERVICE AREA O
SERVICE AREA S
SERVICE AREA T
SERVICE AREA U
SERVICE AREA W
SERVICE AREA X
SERVICE AREA Y
SERVICE AREA Z

B. TIP SERVICE UNITS OF SUPPLY

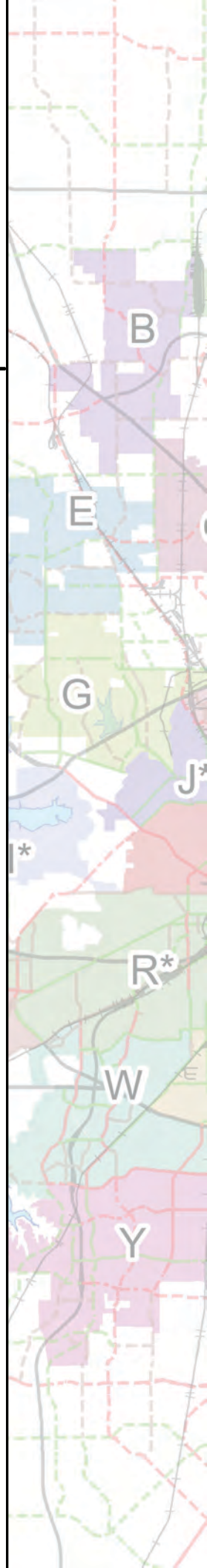
C. EXISTING ROADWAY FACILITIES INVENTORY

D. PLAN FOR AWARDING THE TRANSPORTATION IMPACT FEE CREDIT SUMMARY

E. PLAN FOR AWARDING THE TRANSPORTATION IMPACT FEE CREDIT SUPPORTING EXHIBITS

A

2013 Transportation Impact Fee Study
**Conceptual Level Project
Cost Projections**



City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area A

#	Class	Project	Limits	Cost
A-1	MA4D	Litsey Rd. (1)	IH-35W to Future N. Beach St.	\$ 2,340,000
A-2	MA4D	Litsey Rd. (2)	Future N. Beach St. to Existing Litsey Rd.	\$ 1,267,000
A-3	MA4D	Litsey Rd. (3)	425' E. of Elizabethtown C. Rd. to Cleveland Gibbs Rd.	\$ 3,583,000
A-4	MA4D	Litsey Rd. (4)	Cleveland Gibbs Rd. to 470' E of Cleveland Gibbs Rd.	\$ 560,000
A-5	MA4D	Litsey Rd. (5)	Henrietta Creek Bridge	\$ 1,600,000
A-6	MA4D	Litsey Rd. (6)	Henrietta Creek Bridge to Seventeen Lakes Blvd.	\$ 1,273,000
A-7	MA4D	Litsey Rd. (7)	270' E of Seventeen Lakes Blvd. to E. City Limits	\$ 2,309,000
A-8	MA4D-B	Eagle Pkwy. (1)	Elizabethtown C. Rd. to 950' E. of Future Beach St.	\$ 3,709,000
A-9	MA4D-B	Eagle Pkwy. (2)	W. City Limits to Henrietta Creek Rd.	\$ 3,974,000
A-10	MA4D-B (1/2)	Henrietta Creek Rd.	W. City Limits to Independence Pkwy.	\$ 1,130,000
A-11	MA4D-B (1/2)	Westport Pkwy. (1)	IH-35W NBFR to 640' E. of IH-35W NBFR	\$ 612,000
A-12	MA4D-B	Westport Pkwy. (2)	640' E. of IH-35W NBFR to Old Denton Rd.	\$ 3,482,000
A-13	MA4D-B	Westport Pkwy. (3)	Old Denton Rd. to Future N. Beach St.	\$ 3,888,000
A-14	MA4D-B	Westport Pkwy. (4)	Future N. Beach St. to Alta Vista Rd.	\$ 2,610,000
A-15	MA4D-B (1/2)	Westport Pkwy. (5)	Alta Vista Rd. to Haslet-Roanoke Rd.	\$ 806,000
A-16	MA4D-B	Westport Pkwy. (6)	495' NW of SH 170 WBFR to SH 170 WBFR	\$ 642,000
A-17	MA4D-B	Westport Pkwy. (7)	SH 170 EBFR to Existing Westport Pkwy.	\$ 2,732,000
A-18	MA4D-B (1/2)	Westport Pkwy. (8)	400' E of Park Vista Blvd. to 1370' W of Independence Pkwy.	\$ 1,341,000
A-19, D-1	MA4D-B	Timberland Blvd. (1)	Beach St. to 425' E of Lillybrook Ln.	\$ 544,917
A-20, D-2	MA4D-B	Timberland Blvd. (2)	425' E of Lillybrook Ln. to Caylor Rd.	\$ 1,970,000
A-21, D-3	MA4D-B	Timberland Blvd. (3)	Caylor Rd. To Park Vista Blvd.	\$ 1,571,000
A-22, D-5	MA4D-B	Timberland Blvd. (5)	390' E of Harvest Oaks Dr. to E. City Limits	\$ 695,000
A-23	MA4D-B	Old Denton Rd. (1)	Westport Pkwy. to SH 170 WB	\$ 3,605,000
A-24	MA4D	N. Beach St. (1)	Litsey Rd. to Eagle Pkwy.	\$ 4,391,000
A-25	MA4D-B	N. Beach St. (2)	Eagle Pkwy. to S. City Limits	\$ 2,388,000
A-26	P6D-B	N. Beach St. (3)	Westport Pkwy. to SH 170 WB	\$ 1,844,000
A-27, D-23	P6D-B	N. Beach St. (4)	SH 170 EBFR to 410' N of Saratoga Downs	\$ 3,383,000
A-28, D-24	P6D (1/3)	N. Beach St. (5)	410' N of Saratoga Downs Way to Timberland Blvd.	\$ 1,378,000
A-29	MA4D-B	Independence Pkwy. (1)	N. City Limits to Henrietta Creek Rd.	\$ 8,404,000
A-30	MA4D-B (1/2)	Park Vista Blvd. (1)	Keller-Haslet Rd. to Timberland Blvd.	\$ 2,282,000
TOTAL \$				70,313,917

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-1
Name:	Litsey Rd. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	IH-35W to Future N. Beach St.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	1,865			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	8,289	cy	\$ 10.50	\$ 87,033
208	6" Lime Stabilization (with Lime @ 32#/sy)	12,433	sy	\$ 3.00	\$ 37,300
308	11" Concrete Pavement	11,604	sy	\$ 44.00	\$ 510,596
408	6" Curb & Gutter	7,460	lf	\$ 6.50	\$ 48,490
508	4" Topsoil	9,325	sy	\$ 5.00	\$ 46,625
608	4' Concrete Sidewalk	14,920	sf	\$ 5.00	\$ 74,600
701	Turn Lanes and Median Openings	1,348	sy	\$ 44.00	\$ 59,323
Paving Construction Cost Subtotal:					\$ 863,966
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 25,919
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 18,547
√	Roadway Drainage			30%	\$ 259,190
√	Illumination	None Anticipated		11%	\$ 97,289
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 51,838
√	Sewer	Minor Adjustments		4%	\$ 34,559
√	Establish Turf / Erosion Control	None Anticipated		3%	\$ 25,919
√	Basic Landscaping			3%	\$ 25,919
	Intersections (Signal, Roundabout, etc.)			\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 539,179
Paving and Allowance Subtotal:					\$ 1,403,146
Construction Contingency:					15% \$ 210,472
Construction Cost TOTAL:					\$ 1,614,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,614,000
Engineering/Survey/Testing:		20%	\$ 322,800
Mobilization		5%	\$ 80,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 322,800
Impact Fee Project Cost TOTAL:			\$ 2,340,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-2
Name:	Litsey Rd. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Future N. Beach St. to Existing Litsey Rd.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	1,010			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	4,489	cy	\$ 10.50	\$ 47,133
208	6" Lime Stabilization (with Lime @ 32#/sy)	6,733	sy	\$ 3.00	\$ 20,200
308	11" Concrete Pavement	6,284	sy	\$ 44.00	\$ 276,516
408	6" Curb & Gutter	4,040	lf	\$ 6.50	\$ 26,260
508	4" Topsoil	5,050	sy	\$ 5.00	\$ 25,250
608	4' Concrete Sidewalk	8,080	sf	\$ 5.00	\$ 40,400
701	Turn Lanes and Median Openings	730	sy	\$ 44.00	\$ 32,126
Paving Construction Cost Subtotal:					\$ 467,885
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 14,037
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 10,044
√	Roadway Drainage			30%	\$ 140,366
√	Illumination	None Anticipated		11%	\$ 52,687
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 28,073
√	Sewer	Minor Adjustments		4%	\$ 18,715
√	Establish Turf / Erosion Control	None Anticipated		3%	\$ 14,037
√	Basic Landscaping			3%	\$ 14,037
	Intersections (Signal, Roundabout, etc.)			\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 291,995
Paving and Allowance Subtotal:					\$ 759,880
Construction Contingency:					15% \$ 113,982
Construction Cost TOTAL:					\$ 874,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 874,000
Engineering/Survey/Testing:		20%	\$ 174,800
Mobilization		5%	\$ 43,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 174,800
Impact Fee Project Cost TOTAL:			\$ 1,267,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. A-3
Name:	Litsey Rd. (3)		This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.
Limits:	425' E. of Elizabethtown C. Rd. to Cleveland Gibbs Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,815		
Service Area(s):	A		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	12,511	cy	\$ 10.50	\$ 131,367
208	6" Lime Stabilization (with Lime @ 32#/sy)	18,767	sy	\$ 3.00	\$ 56,300
308	11" Concrete Pavement	17,516	sy	\$ 44.00	\$ 770,684
408	6" Curb & Gutter	11,260	lf	\$ 6.50	\$ 73,190
508	4" Topsoil	14,075	sy	\$ 5.00	\$ 70,375
608	4' Concrete Sidewalk	22,520	sf	\$ 5.00	\$ 112,600
701	Turn Lanes and Median Openings	2,035	sy	\$ 44.00	\$ 89,540
Paving Construction Cost Subtotal:					\$ 1,304,057
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 39,122
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 39,122
✓	Pavement Markings/Markers			2%	\$ 27,994
✓	Roadway Drainage	Standard Internal System		30%	\$ 391,217
✓	Illumination			11%	\$ 146,846
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 78,243
✓	Sewer	Minor Adjustments		4%	\$ 52,162
✓	Establish Turf / Erosion Control			3%	\$ 39,122
✓	Basic Landscaping			3%	\$ 39,122
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 1,002,950
Paving and Allowance Subtotal:					\$ 2,307,006
Construction Contingency:					15% \$ 346,051
Construction Cost TOTAL:					\$ 2,654,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,654,000
Engineering/Survey/Testing:		20%	\$ 530,800
Mobilization		5%	\$ 132,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 265,400
Impact Fee Project Cost TOTAL:			\$ 3,583,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-4
Name:	Litsey Rd. (4)		This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a new four-lane divided major arterial.	
Limits:	Cleveland Gibbs Rd. to 470' E of Cleveland Gibbs Rd.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	470			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	2,089	cy	\$ 10.50	\$ 21,933
208	6" Lime Stabilization (with Lime @ 32#/sy)	3,133	sy	\$ 3.00	\$ 9,400
308	11" Concrete Pavement	2,924	sy	\$ 44.00	\$ 128,676
408	6" Curb & Gutter	1,880	lf	\$ 6.50	\$ 12,220
508	4" Topsoil	2,350	sy	\$ 5.00	\$ 11,750
608	4' Concrete Sidewalk	3,760	sf	\$ 5.00	\$ 18,800
701	Turn Lanes and Median Openings	340	sy	\$ 44.00	\$ 14,950
Paving Construction Cost Subtotal:					\$ 217,729
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 6,532
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 6,532
✓	Pavement Markings/Markers			2%	\$ 4,674
✓	Roadway Drainage	Standard Internal System		30%	\$ 65,319
✓	Illumination			11%	\$ 24,518
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 13,064
✓	Sewer	Minor Adjustments		4%	\$ 8,709
✓	Establish Turf / Erosion Control			3%	\$ 6,532
✓	Basic Landscaping			3%	\$ 6,532
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 142,411
Paving and Allowance Subtotal:					\$ 360,140
Construction Contingency:					15% \$ 54,021
Construction Cost TOTAL:					\$ 415,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 415,000
Engineering/Survey/Testing:		20%	\$ 83,000
Mobilization		5%	\$ 20,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 41,500
Impact Fee Project Cost TOTAL:			\$ 560,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.	A-5
Name:	Litsey Rd. (5)	This completed project consisted of the construction of a four-lane bridge across Henrietta Creek.		
Limits:	Henrietta Creek Bridge			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	785			
Service Area(s):				

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,600,000
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 1,600,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-6
Name:	Litsey Rd. (6)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Henrietta Creek Bridge to Seventeen Lakes Blvd.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	1,070			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	4,756	cy	\$ 10.50	\$ 49,933
208	6" Lime Stabilization (with Lime @ 32#/sy)	7,133	sy	\$ 3.00	\$ 21,400
308	11" Concrete Pavement	6,658	sy	\$ 44.00	\$ 292,942
408	6" Curb & Gutter	4,280	lf	\$ 6.50	\$ 27,820
508	4" Topsoil	5,350	sy	\$ 5.00	\$ 26,750
608	4' Concrete Sidewalk	8,560	sf	\$ 5.00	\$ 42,800
701	Turn Lanes and Median Openings	774	sy	\$ 44.00	\$ 34,035
Paving Construction Cost Subtotal:					\$ 495,680
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 14,870
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 14,870
✓	Pavement Markings/Markers			2%	\$ 10,641
✓	Roadway Drainage	Standard Internal System		30%	\$ 148,704
✓	Illumination			11%	\$ 55,817
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 29,741
✓	Sewer	Minor Adjustments		4%	\$ 19,827
✓	Establish Turf / Erosion Control			3%	\$ 14,870
✓	Basic Landscaping			3%	\$ 14,870
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 324,212
Paving and Allowance Subtotal:					\$ 819,892
Construction Contingency:					15% \$ 122,984
Construction Cost TOTAL:					\$ 943,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 943,000
Engineering/Survey/Testing:		20%	\$ 188,600
Mobilization		5%	\$ 47,150
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 94,300
Impact Fee Project Cost TOTAL:			\$ 1,273,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-7
Name:	Litsey Rd. (7)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	270' E of Seventeen Lakes Blvd. to E. City Limits			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	1,940			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	8,622	cy	\$ 10.50	\$ 90,533
208	6" Lime Stabilization (with Lime @ 32#/sy)	12,933	sy	\$ 3.00	\$ 38,800
308	11" Concrete Pavement	12,071	sy	\$ 44.00	\$ 531,129
408	6" Curb & Gutter	7,760	lf	\$ 6.50	\$ 50,440
508	4" Topsoil	9,700	sy	\$ 5.00	\$ 48,500
608	4' Concrete Sidewalk	15,520	sf	\$ 5.00	\$ 77,600
701	Turn Lanes and Median Openings	1,402	sy	\$ 44.00	\$ 61,708
Paving Construction Cost Subtotal:					\$ 898,710
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 26,961
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 26,961
✓	Pavement Markings/Markers			2%	\$ 19,292
✓	Roadway Drainage	Standard Internal System		30%	\$ 269,613
✓	Illumination			11%	\$ 101,201
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 53,923
✓	Sewer	Minor Adjustments		4%	\$ 35,948
✓	Establish Turf / Erosion Control			3%	\$ 26,961
✓	Basic Landscaping			3%	\$ 26,961
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 587,823
Paving and Allowance Subtotal:					\$ 1,486,534
Construction Contingency:					15% \$ 222,980
Construction Cost TOTAL:					\$ 1,710,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,710,000
Engineering/Survey/Testing:		20%	\$ 342,000
Mobilization		5%	\$ 85,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 171,000
Impact Fee Project Cost TOTAL:			\$ 2,309,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-8
Name:	Eagle Pkwy. (1)		This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Elizabethtown C. Rd. to 950' E. of Future Beach St.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,665			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,141	cy	\$ 10.50	\$ 127,476
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,359	sy	\$ 3.00	\$ 55,077
309	11" Concrete Pavement	17,174	sy	\$ 44.00	\$ 755,676
409	6" Curb & Gutter	10,660	lf	\$ 6.50	\$ 69,290
509	4" Topsoil	12,733	sy	\$ 5.00	\$ 63,664
609	4' Concrete Sidewalk	21,320	sf	\$ 5.00	\$ 106,600
701	Turn Lanes and Median Openings	1,927	sy	\$ 44.00	\$ 84,769
Paving Construction Cost Subtotal:					\$ 1,262,551
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 37,877
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 50,502
√	Roadway Drainage	Standard Internal System		30%	\$ 378,765
√	Illumination			11%	\$ 142,172
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 75,753
√	Sewer	Minor Adjustments		4%	\$ 50,502
√	Establish Turf / Erosion Control			3%	\$ 37,877
√	Basic Landscaping			3%	\$ 37,877
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 961,325
Paving and Allowance Subtotal:					\$ 2,223,876
Construction Contingency:					15% \$ 333,581
Construction Cost TOTAL:					\$ 2,558,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,558,000
Engineering/Survey/Testing:		20%	\$ 511,600
Mobilization		5%	\$ 127,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 511,600
Impact Fee Project Cost TOTAL:			\$ 3,709,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-9
Name:	Eagle Pkwy. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	W. City Limits to Henrietta Creek Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,870			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	13,074	cy	\$ 10.50	\$ 137,282
209	6" Lime Stabilization (with Lime @ 32#/sy)	19,771	sy	\$ 3.00	\$ 59,313
309	11" Concrete Pavement	18,496	sy	\$ 44.00	\$ 813,804
409	6" Curb & Gutter	11,480	lf	\$ 6.50	\$ 74,620
509	4" Topsoil	13,712	sy	\$ 5.00	\$ 68,561
609	4' Concrete Sidewalk	22,960	sf	\$ 5.00	\$ 114,800
701	Turn Lanes and Median Openings	2,075	sy	\$ 44.00	\$ 91,290
Paving Construction Cost Subtotal:					\$ 1,359,670
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 40,790
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 54,387
√	Roadway Drainage	Standard Internal System		30%	\$ 407,901
√	Illumination			11%	\$ 153,109
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 81,580
√	Sewer	Minor Adjustments		4%	\$ 54,387
√	Establish Turf / Erosion Control			3%	\$ 40,790
√	Basic Landscaping			3%	\$ 40,790
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,023,734
Paving and Allowance Subtotal:					\$ 2,383,405
Construction Contingency:					15% \$ 357,511
Construction Cost TOTAL:					\$ 2,741,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,741,000
Engineering/Survey/Testing:		20%	\$ 548,200
Mobilization		5%	\$ 137,050
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 548,200
Impact Fee Project Cost TOTAL:			\$ 3,974,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-10
Name:	Henrietta Creek Rd.	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	W. City Limits to Independence Pkwy.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,635			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	3,815	cy	\$ 10.50	\$ 40,058
211	6" Lime Stabilization (with Lime @ 32#/sy)	5,632	sy	\$ 3.00	\$ 16,895
311	11" Concrete Pavement	5,268	sy	\$ 44.00	\$ 231,807
411	6" Curb & Gutter	4,905	lf	\$ 6.50	\$ 31,883
511	4" Topsoil	5,904	sy	\$ 5.00	\$ 29,521
611	4' Concrete Sidewalk	6,540	sf	\$ 5.00	\$ 32,700
701	Turn Lanes and Median Openings	1,182	sy	\$ 44.00	\$ 52,007
Paving Construction Cost Subtotal:					\$ 434,869
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 13,046
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 13,046
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 17,395
✓	Roadway Drainage	Standard Internal System		30%	\$ 130,461
✓	Illumination			11%	\$ 48,969
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 26,092
✓	Sewer	Minor Adjustments		4%	\$ 17,395
✓	Establish Turf / Erosion Control			3%	\$ 13,046
✓	Basic Landscaping			3%	\$ 13,046
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 292,496
Paving and Allowance Subtotal:					\$ 727,365
Construction Contingency: 15%					\$ 109,105
Construction Cost TOTAL:					\$ 837,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 837,000
Engineering/Survey/Testing:		20%	\$ 167,400
Mobilization		5%	\$ 41,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 83,700
Impact Fee Project Cost TOTAL:			\$ 1,130,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-11
Name:	Westport Pkwy. (1)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	IH-35W NBFR to 640' E. of IH-35W NBFR			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	640			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	1,493	cy	\$ 10.50	\$ 15,680
211	6" Lime Stabilization (with Lime @ 32#/sy)	2,204	sy	\$ 3.00	\$ 6,613
311	11" Concrete Pavement	2,062	sy	\$ 44.00	\$ 90,738
411	6" Curb & Gutter	1,920	lf	\$ 6.50	\$ 12,480
511	4" Topsoil	2,311	sy	\$ 5.00	\$ 11,556
611	4' Concrete Sidewalk	2,560	sf	\$ 5.00	\$ 12,800
701	Turn Lanes and Median Openings	463	sy	\$ 44.00	\$ 20,357
Paving Construction Cost Subtotal:					\$ 170,224
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 5,107
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 5,107
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 6,809
✓	Roadway Drainage	Standard Internal System		30%	\$ 51,067
✓	Illumination			11%	\$ 19,168
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 10,213
✓	Sewer	Minor Adjustments		4%	\$ 6,809
✓	Establish Turf / Erosion Control			3%	\$ 5,107
✓	Basic Landscaping			3%	\$ 5,107
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 364,494
Paving and Allowance Subtotal:					\$ 534,718
Construction Contingency:					15% \$ 80,208
Construction Cost TOTAL:					\$ 615,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 615,000
Engineering/Survey/Testing:		20%	\$ 123,000
Mobilization		5%	\$ 30,750
Previous City contribution			\$ -
Other	CFA# 2009023		\$ (218,004)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 61,500
Impact Fee Project Cost TOTAL:			\$ 612,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-12
Name:	Westport Pkwy. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	640' E. of IH-35W NBFR to Old Denton Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,640			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,027	cy	\$ 10.50	\$ 126,280
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,187	sy	\$ 3.00	\$ 54,560
309	11" Concrete Pavement	17,013	sy	\$ 44.00	\$ 748,587
409	6" Curb & Gutter	10,560	lf	\$ 6.50	\$ 68,640
509	4" Topsoil	12,613	sy	\$ 5.00	\$ 63,067
609	4' Concrete Sidewalk	21,120	sf	\$ 5.00	\$ 105,600
701	Turn Lanes and Median Openings	1,909	sy	\$ 44.00	\$ 83,974
Paving Construction Cost Subtotal:					\$ 1,250,707
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 37,521
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 37,521
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 50,028
✓	Roadway Drainage	Standard Internal System		30%	\$ 375,212
✓	Illumination			11%	\$ 140,839
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 75,042
✓	Sewer	Minor Adjustments		4%	\$ 50,028
✓	Establish Turf / Erosion Control			3%	\$ 37,521
✓	Basic Landscaping			3%	\$ 37,521
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 991,235
Paving and Allowance Subtotal:					\$ 2,241,942
Construction Contingency:					15% \$ 336,291
Construction Cost TOTAL:					\$ 2,579,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	2,579,000
Engineering/Survey/Testing:		20%	\$	515,800
Mobilization		5%	\$	128,950
Previous City contribution			\$	-
Other				
ROW/Easement Acquisition:	Existing Alignment	10%	\$	257,900
Impact Fee Project Cost TOTAL:				\$ 3,482,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-13
Name:	Westport Pkwy. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Old Denton Rd. to Future N. Beach St.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,655			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,095	cy	\$ 10.50	\$ 126,998
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,290	sy	\$ 3.00	\$ 54,870
309	11" Concrete Pavement	17,110	sy	\$ 44.00	\$ 752,840
409	6" Curb & Gutter	10,620	lf	\$ 6.50	\$ 69,030
509	4" Topsoil	12,685	sy	\$ 5.00	\$ 63,425
609	4' Concrete Sidewalk	21,240	sf	\$ 5.00	\$ 106,200
701	Turn Lanes and Median Openings	1,919	sy	\$ 44.00	\$ 84,451
Paving Construction Cost Subtotal:					\$ 1,257,814
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 37,734
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 37,734
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 50,313
✓	Roadway Drainage	Standard Internal System		30%	\$ 377,344
✓	Illumination			11%	\$ 141,639
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 75,469
✓	Sewer	Minor Adjustments		4%	\$ 50,313
✓	Establish Turf / Erosion Control			3%	\$ 37,734
✓	Basic Landscaping			3%	\$ 37,734
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,246,015
Paving and Allowance Subtotal:					\$ 2,503,828
Construction Contingency:					15% \$ 375,574
Construction Cost TOTAL:					\$ 2,880,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,880,000
Engineering/Survey/Testing:		20%	\$ 576,000
Mobilization		5%	\$ 144,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 288,000
Impact Fee Project Cost TOTAL:			\$ 3,888,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-14
Name:	Westport Pkwy. (4)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Future N. Beach St. to Alta Vista Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,155			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	9,817	cy	\$ 10.50	\$ 103,081
209	6" Lime Stabilization (with Lime @ 32#/sy)	14,846	sy	\$ 3.00	\$ 44,537
309	11" Concrete Pavement	13,888	sy	\$ 44.00	\$ 611,062
409	6" Curb & Gutter	8,620	lf	\$ 6.50	\$ 56,030
509	4" Topsoil	10,296	sy	\$ 5.00	\$ 51,481
609	4' Concrete Sidewalk	17,240	sf	\$ 5.00	\$ 86,200
701	Turn Lanes and Median Openings	1,558	sy	\$ 44.00	\$ 68,547
Paving Construction Cost Subtotal:					\$ 1,020,937
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 30,628
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 40,837
√	Roadway Drainage	Standard Internal System		30%	\$ 306,281
√	Illumination			11%	\$ 114,965
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 61,256
√	Sewer	Minor Adjustments		4%	\$ 40,837
√	Establish Turf / Erosion Control			3%	\$ 30,628
√	Basic Landscaping			3%	\$ 30,628
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 656,062
Paving and Allowance Subtotal:					\$ 1,676,999
Construction Contingency:					15% \$ 251,550
Construction Cost TOTAL:					\$ 1,929,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,929,000
Engineering/Survey/Testing:		20%	\$ 385,800
Mobilization		5%	\$ 96,450
Previous City contribution			\$ -
Other	CFA# 2005055		\$ (187,120)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 385,800
Impact Fee Project Cost TOTAL:			\$ 2,610,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-15
Name:	Westport Pkwy. (5)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Alta Vista Rd. to Haslet-Roanoke Rd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,165			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,718	cy	\$ 10.50	\$ 28,543
211	6" Lime Stabilization (with Lime @ 32#/sy)	4,013	sy	\$ 3.00	\$ 12,038
311	11" Concrete Pavement	3,754	sy	\$ 44.00	\$ 165,171
411	6" Curb & Gutter	3,495	lf	\$ 6.50	\$ 22,718
511	4" Topsoil	4,207	sy	\$ 5.00	\$ 21,035
611	4' Concrete Sidewalk	4,660	sf	\$ 5.00	\$ 23,300
701	Turn Lanes and Median Openings	842	sy	\$ 44.00	\$ 37,057
Paving Construction Cost Subtotal:					\$ 309,861
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 9,296
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 9,296
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 12,394
✓	Roadway Drainage	Standard Internal System		30%	\$ 92,958
✓	Illumination			11%	\$ 34,893
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 18,592
✓	Sewer	Minor Adjustments		4%	\$ 12,394
✓	Establish Turf / Erosion Control			3%	\$ 9,296
✓	Basic Landscaping			3%	\$ 9,296
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 208,415
Paving and Allowance Subtotal:					\$ 518,276
Construction Contingency:					15% \$ 77,741
Construction Cost TOTAL:					\$ 597,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 597,000
Engineering/Survey/Testing:		20%	\$ 119,400
Mobilization		5%	\$ 29,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 59,700
Impact Fee Project Cost TOTAL:			\$ 806,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-16
Name:	Westport Pkwy. (6)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	495' NW of SH 170 WBFR to SH 170 WBFR			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	495			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	2,255	cy	\$ 10.50	\$ 23,678
209	6" Lime Stabilization (with Lime @ 32#/sy)	3,410	sy	\$ 3.00	\$ 10,230
309	11" Concrete Pavement	3,190	sy	\$ 44.00	\$ 140,360
409	6" Curb & Gutter	1,980	lf	\$ 6.50	\$ 12,870
509	4" Topsoil	2,365	sy	\$ 5.00	\$ 11,825
609	4' Concrete Sidewalk	3,960	sf	\$ 5.00	\$ 19,800
701	Turn Lanes and Median Openings	358	sy	\$ 44.00	\$ 15,745
Paving Construction Cost Subtotal:					\$ 234,508
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 7,035
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 9,380
√	Roadway Drainage	Standard Internal System		30%	\$ 70,352
√	Illumination			11%	\$ 26,407
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 14,070
√	Sewer	Minor Adjustments		4%	\$ 9,380
√	Establish Turf / Erosion Control			3%	\$ 7,035
√	Basic Landscaping			3%	\$ 7,035
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 150,696
Paving and Allowance Subtotal:					\$ 385,204
Construction Contingency:					15% \$ 57,781
Construction Cost TOTAL:					\$ 443,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 443,000
Engineering/Survey/Testing:		20%	\$ 88,600
Mobilization		5%	\$ 22,150
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 88,600
Impact Fee Project Cost TOTAL:			\$ 642,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. A-17
Name:	Westport Pkwy. (7)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	SH 170 EBFR to Existing Westport Pkwy.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	2,105		
Service Area(s):	A		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	9,589	cy	\$ 10.50	\$ 100,689
209	6" Lime Stabilization (with Lime @ 32#/sy)	14,501	sy	\$ 3.00	\$ 43,503
309	11" Concrete Pavement	13,566	sy	\$ 44.00	\$ 596,884
409	6" Curb & Gutter	8,420	lf	\$ 6.50	\$ 54,730
509	4" Topsoil	10,057	sy	\$ 5.00	\$ 50,286
609	4' Concrete Sidewalk	16,840	sf	\$ 5.00	\$ 84,200
701	Turn Lanes and Median Openings	1,522	sy	\$ 44.00	\$ 66,957
Paving Construction Cost Subtotal:					\$ 997,250
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 29,917
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 39,890
√	Roadway Drainage	Standard Internal System		30%	\$ 299,175
√	Illumination			11%	\$ 112,298
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 59,835
√	Sewer	Minor Adjustments		4%	\$ 39,890
√	Establish Turf / Erosion Control			3%	\$ 29,917
√	Basic Landscaping			3%	\$ 29,917
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 640,840
Paving and Allowance Subtotal:					\$ 1,638,089
Construction Contingency:					15% \$ 245,713
Construction Cost TOTAL:					\$ 1,884,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,884,000
Engineering/Survey/Testing:		20%	\$ 376,800
Mobilization		5%	\$ 94,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 376,800
Impact Fee Project Cost TOTAL:			\$ 2,732,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-18
Name:	Westport Pkwy. (8)			
Limits:	400' E of Park Vista Blvd. to 1370' W of Independence Pkwy.			
Impact Fee Class:	MA4D-B (1/2)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Ultimate Class:	Major Arterial			
Length (lf):	1,940			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	4,527	cy	\$ 10.50	\$ 47,530
211	6" Lime Stabilization (with Lime @ 32#/sy)	6,682	sy	\$ 3.00	\$ 20,047
311	11" Concrete Pavement	6,251	sy	\$ 44.00	\$ 275,049
411	6" Curb & Gutter	5,820	lf	\$ 6.50	\$ 37,830
511	4" Topsoil	7,006	sy	\$ 5.00	\$ 35,028
611	4' Concrete Sidewalk	7,760	sf	\$ 5.00	\$ 38,800
701	Turn Lanes and Median Openings	1,402	sy	\$ 44.00	\$ 61,708
Paving Construction Cost Subtotal:					\$ 515,992
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 15,480
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 15,480
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 20,640
✓	Roadway Drainage	Standard Internal System		30%	\$ 154,797
✓	Illumination			11%	\$ 58,104
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 30,959
✓	Sewer	Minor Adjustments		4%	\$ 20,640
✓	Establish Turf / Erosion Control			3%	\$ 15,480
✓	Basic Landscaping			3%	\$ 15,480
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 347,060
Paving and Allowance Subtotal:					\$ 863,051
Construction Contingency:					15% \$ 129,458
Construction Cost TOTAL:					\$ 993,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 993,000
Engineering/Survey/Testing:		20%	\$ 198,600
Mobilization		5%	\$ 49,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 99,300
Impact Fee Project Cost TOTAL:			\$ 1,341,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Timberland Blvd. (1)	This completed project consisted of the construction of a four-lane divided major arterial. The City contributed \$544,917 from the 2008 Bond Program	A-19, D-1
Limits:	Beach St. to 425' E of Lillybrook Ln.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	2,055		
Service Area(s):	A, D		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 544,917
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 544,917

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Timberland Blvd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	A-20, D-2
Limits:	425' E of Lillybrook Ln. to Caylor Rd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	1,600		
Service Area(s):	A, D		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Unit Price
109	Unclassified Street Excavation	7,289	cy	\$ 10.50
209	6" Lime Stabilization (with Lime @ 32#/sy)	11,022	sy	\$ 3.00
309	11" Concrete Pavement	10,311	sy	\$ 44.00
409	6" Curb & Gutter	6,400	lf	\$ 6.50
509	4" Topsoil	7,644	sy	\$ 5.00
609	4' Concrete Sidewalk	12,800	sf	\$ 5.00
701	Turn Lanes and Median Openings	1,157	sy	\$ 44.00
Paving Construction Cost Subtotal:				\$ 758,004
Major Construction Component Allowances:				
Item Description	Notes	Allowance	Item Cost	
✓ Prep ROW		3%	\$	22,740
✓ Traffic Control	Construction Phase Traffic Control	3%	\$	22,740
✓ Pavement Markings/Markers	Pavement Markings with Bike Lanes	4%	\$	30,320
✓ Roadway Drainage	Standard Internal System	30%	\$	227,401
✓ Illumination		11%	\$	85,357
Special Drainage Structures	None Anticipated	\$ -	\$	-
✓ Water	Minor Adjustments	6%	\$	45,480
✓ Sewer	Minor Adjustments	4%	\$	30,320
✓ Establish Turf / Erosion Control		3%	\$	22,740
✓ Basic Landscaping		3%	\$	22,740
Intersections (Signal, Roundabout, etc.)	None Anticipated	\$0	\$	-
Other:		\$0	\$	-
Allowance Subtotal:				\$ 509,839
Paving and Allowance Subtotal:				\$ 1,267,844
Construction Contingency:				15% \$ 190,177
Construction Cost TOTAL:				\$ 1,459,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,459,000
Engineering/Survey/Testing:		20%	\$ 291,800
Mobilization		5%	\$ 72,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 145,900
Impact Fee Project Cost TOTAL:			\$ 1,970,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Timberland Blvd. (3)	This project consists of the construction of a new four-lane divided major arterial.	A-21, D-3
Limits:	Caylor Rd. To Park Vista Blvd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	1,515		
Service Area(s):	A, D		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Unit Price
109	Unclassified Street Excavation	6,902	cy	\$ 10.50
209	6" Lime Stabilization (with Lime @ 32#/sy)	10,437	sy	\$ 3.00
309	11" Concrete Pavement	9,763	sy	\$ 44.00
409	6" Curb & Gutter	6,060	lf	\$ 6.50
509	4" Topsoil	7,238	sy	\$ 5.00
609	4' Concrete Sidewalk	12,120	sf	\$ 5.00
701	Turn Lanes and Median Openings	1,095	sy	\$ 44.00
Paving Construction Cost Subtotal:				\$ 717,735
Major Construction Component Allowances:				
Item Description	Notes	Allowance	Item Cost	
✓ Prep ROW		3%	\$	21,532
Traffic Control	None Anticipated	0%	\$	-
✓ Pavement Markings/Markers	Pavement Markings with Bike Lanes	4%	\$	28,709
✓ Roadway Drainage	Standard Internal System	30%	\$	215,321
✓ Illumination		11%	\$	80,822
Special Drainage Structures	None Anticipated	\$ -	\$	-
✓ Water	Minor Adjustments	6%	\$	43,064
✓ Sewer	Minor Adjustments	4%	\$	28,709
✓ Establish Turf / Erosion Control		3%	\$	21,532
✓ Basic Landscaping		3%	\$	21,532
Intersections (Signal, Roundabout, etc.)	None Anticipated	\$0	\$	-
Other:		\$0	\$	-
Allowance Subtotal:				\$ 461,222
Paving and Allowance Subtotal:				\$ 1,178,958
Construction Contingency:				15% \$ 176,844
Construction Cost TOTAL:				\$ 1,356,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,356,000
Engineering/Survey/Testing:		20%	\$ 271,200
Mobilization		5%	\$ 67,800
Previous City contribution			\$ -
Other	CFA# 2005072		\$ (395,516)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 271,200
Impact Fee Project Cost TOTAL:			\$ 1,571,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Timberland Blvd. (5)	This project consists of the construction of a new four-lane divided major arterial.	A-22, D-5
Limits:	390' E of Harvest Oaks Dr. to E. City Limits		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	535		
Service Area(s):	A, D		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Unit Price
109	Unclassified Street Excavation	2,437	cy	\$ 10.50
209	6" Lime Stabilization (with Lime @ 32#/sy)	3,686	sy	\$ 3.00
309	11" Concrete Pavement	3,448	sy	\$ 44.00
409	6" Curb & Gutter	2,140	lf	\$ 6.50
509	4" Topsoil	2,556	sy	\$ 5.00
609	4' Concrete Sidewalk	4,280	sf	\$ 5.00
701	Turn Lanes and Median Openings	387	sy	\$ 44.00
Paving Construction Cost Subtotal:				\$ 253,458
Major Construction Component Allowances:				
Item Description	Notes	Allowance	Item Cost	
✓ Prep ROW		3%	\$	7,604
Traffic Control	None Anticipated	0%	\$	-
✓ Pavement Markings/Markers	Pavement Markings with Bike Lanes	4%	\$	10,138
✓ Roadway Drainage	Standard Internal System	30%	\$	76,037
✓ Illumination		11%	\$	28,541
Special Drainage Structures	None Anticipated	\$ -	\$	-
✓ Water	Minor Adjustments	6%	\$	15,207
✓ Sewer	Minor Adjustments	4%	\$	10,138
✓ Establish Turf / Erosion Control		3%	\$	7,604
✓ Basic Landscaping		3%	\$	7,604
Intersections (Signal, Roundabout, etc.)	None Anticipated	\$0	\$	-
Other:		\$0	\$	-
Allowance Subtotal:			\$	162,874
Paving and Allowance Subtotal:			\$	416,332
Construction Contingency:			15%	\$ 62,450
Construction Cost TOTAL:			\$	479,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 479,000
Engineering/Survey/Testing:		20%	\$ 95,800
Mobilization		5%	\$ 23,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 95,800
Impact Fee Project Cost TOTAL:			\$ 695,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-23
Name:	Old Denton Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Westport Pkwy. to SH 170 WB			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,740			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,482	cy	\$ 10.50	\$ 131,063
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,876	sy	\$ 3.00	\$ 56,627
309	11" Concrete Pavement	17,658	sy	\$ 44.00	\$ 776,942
409	6" Curb & Gutter	10,960	lf	\$ 6.50	\$ 71,240
509	4" Topsoil	13,091	sy	\$ 5.00	\$ 65,456
609	4' Concrete Sidewalk	21,920	sf	\$ 5.00	\$ 109,600
701	Turn Lanes and Median Openings	1,981	sy	\$ 44.00	\$ 87,155
Paving Construction Cost Subtotal:					\$ 1,298,083
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 38,942
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 38,942
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 51,923
✓	Roadway Drainage	Standard Internal System		30%	\$ 389,425
✓	Illumination			11%	\$ 146,174
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 77,885
✓	Sewer	Minor Adjustments		4%	\$ 51,923
✓	Establish Turf / Erosion Control			3%	\$ 38,942
✓	Basic Landscaping			3%	\$ 38,942
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,023,100
Paving and Allowance Subtotal:					\$ 2,321,182
Construction Contingency:					15% \$ 348,177
Construction Cost TOTAL:					\$ 2,670,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,670,000
Engineering/Survey/Testing:		20%	\$ 534,000
Mobilization		5%	\$ 133,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 267,000
Impact Fee Project Cost TOTAL:			\$ 3,605,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-24
Name:	N. Beach St. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Litsey Rd. to Eagle Pkwy.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	3,300			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	14,667	cy	\$ 10.50	\$ 154,000
208	6" Lime Stabilization (with Lime @ 32#/sy)	22,000	sy	\$ 3.00	\$ 66,000
308	11" Concrete Pavement	20,533	sy	\$ 44.00	\$ 903,467
408	6" Curb & Gutter	13,200	lf	\$ 6.50	\$ 85,800
508	4" Topsoil	16,500	sy	\$ 5.00	\$ 82,500
608	4' Concrete Sidewalk	26,400	sf	\$ 5.00	\$ 132,000
701	Turn Lanes and Median Openings	2,386	sy	\$ 44.00	\$ 104,968
Paving Construction Cost Subtotal:					\$ 1,528,734
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 45,862
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers			2%	\$ 32,817
✓	Roadway Drainage	Standard Internal System		30%	\$ 458,620
✓	Illumination			11%	\$ 172,147
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 91,724
✓	Sewer	Minor Adjustments		4%	\$ 61,149
✓	Establish Turf / Erosion Control			3%	\$ 45,862
✓	Basic Landscaping			3%	\$ 45,862
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,104,044
Paving and Allowance Subtotal:					\$ 2,632,778
Construction Contingency:					15% \$ 394,917
Construction Cost TOTAL:					\$ 3,028,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,028,000
Engineering/Survey/Testing:		20%	\$ 605,600
Mobilization		5%	\$ 151,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 605,600
Impact Fee Project Cost TOTAL:			\$ 4,391,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-25
Name:	N. Beach St. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Eagle Pkwy. to S. City Limits			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,840			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	8,382	cy	\$ 10.50	\$ 88,013
209	6" Lime Stabilization (with Lime @ 32#/sy)	12,676	sy	\$ 3.00	\$ 38,027
309	11" Concrete Pavement	11,858	sy	\$ 44.00	\$ 521,742
409	6" Curb & Gutter	7,360	lf	\$ 6.50	\$ 47,840
509	4" Topsoil	8,791	sy	\$ 5.00	\$ 43,956
609	4' Concrete Sidewalk	14,720	sf	\$ 5.00	\$ 73,600
701	Turn Lanes and Median Openings	1,330	sy	\$ 44.00	\$ 58,527
Paving Construction Cost Subtotal:					\$ 871,705
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 26,151
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 34,868
✓	Roadway Drainage	Standard Internal System		30%	\$ 261,512
✓	Illumination			11%	\$ 98,160
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 52,302
✓	Sewer	Minor Adjustments		4%	\$ 34,868
✓	Establish Turf / Erosion Control			3%	\$ 26,151
✓	Basic Landscaping			3%	\$ 26,151
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 560,164
Paving and Allowance Subtotal:					\$ 1,431,869
Construction Contingency:					15% \$ 214,780
Construction Cost TOTAL:					\$ 1,647,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,647,000
Engineering/Survey/Testing:		20%	\$	329,400
Mobilization		5%	\$	82,350
Previous City contribution			\$	-
Other				
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$	329,400
Impact Fee Project Cost TOTAL:				\$ 2,388,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-26
Name:	N. Beach St. (3)	This project consists of the construction of a new six-lane divided principal arterial.		
Limits:	Westport Pkwy. to SH 170 WB			
Impact Fee Class:	P6D-B			
Ultimate Class:	Principal Arterial			
Length (lf):	1,115			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	6,814	cy	\$ 10.50	\$ 71,546
213	6" Lime Stabilization (with Lime @ 32#/sy)	10,407	sy	\$ 3.00	\$ 31,220
313	11" Concrete Pavement	9,911	sy	\$ 44.00	\$ 436,089
413	6" Curb & Gutter	4,460	lf	\$ 6.50	\$ 28,990
513	4" Topsoil	5,079	sy	\$ 5.00	\$ 25,397
613	4' Concrete Sidewalk	8,920	sf	\$ 5.00	\$ 44,600
701	Turn Lanes and Median Openings	806	sy	\$ 44.00	\$ 35,466
Paving Construction Cost Subtotal:					\$ 673,308
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 20,199
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 26,932
√	Roadway Drainage	Standard Internal System		30%	\$ 201,992
√	Illumination			11%	\$ 75,819
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 40,398
√	Sewer	Minor Adjustments		4%	\$ 26,932
√	Establish Turf / Erosion Control			3%	\$ 20,199
√	Basic Landscaping			3%	\$ 20,199
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 432,673
Paving and Allowance Subtotal:					\$ 1,105,981
Construction Contingency:					15% \$ 165,897
Construction Cost TOTAL:					\$ 1,272,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,272,000
Engineering/Survey/Testing:		20%	\$ 254,400
Mobilization		5%	\$ 63,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 254,400
Impact Fee Project Cost TOTAL:			\$ 1,844,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. A-27, D-23
Name:	N. Beach St. (4)	This project consists of the construction of a new six-lane divided principal arterial.	
Limits:	SH 170 EBFR to 410' N of Saratoga Downs		
Impact Fee Class:	P6D-B		
Ultimate Class:	Principal Arterial		
Length (lf):	2,045		
Service Area(s):	A, D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	12,497	cy	\$ 10.50	\$ 131,221
213	6" Lime Stabilization (with Lime @ 32#/sy)	19,087	sy	\$ 3.00	\$ 57,260
313	11" Concrete Pavement	18,178	sy	\$ 44.00	\$ 799,822
413	6" Curb & Gutter	8,180	lf	\$ 6.50	\$ 53,170
513	4" Topsoil	9,316	sy	\$ 5.00	\$ 46,581
613	4' Concrete Sidewalk	16,360	sf	\$ 5.00	\$ 81,800
701	Turn Lanes and Median Openings	1,478	sy	\$ 44.00	\$ 65,048
Paving Construction Cost Subtotal:					\$ 1,234,902
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 37,047
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 49,396
√	Roadway Drainage	Standard Internal System		30%	\$ 370,470
√	Illumination	None Anticipated		11%	\$ 139,059
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 74,094
√	Sewer	Minor Adjustments		4%	\$ 49,396
√	Establish Turf / Erosion Control			3%	\$ 37,047
√	Basic Landscaping			3%	\$ 37,047
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 793,557
Paving and Allowance Subtotal:					\$ 2,028,458
Construction Contingency:					15% \$ 304,269
Construction Cost TOTAL:					\$ 2,333,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,333,000
Engineering/Survey/Testing:		20%	\$ 466,600
Mobilization		5%	\$ 116,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 466,600
Impact Fee Project Cost TOTAL:			\$ 3,383,000

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.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-28, D-24
Name:	N. Beach St. (5)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	410' N of Saratoga Downs Way to Timberland Blvd			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	3,715			
Service Area(s):	A, D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	11,558	cy	\$ 10.50	\$ 121,357
214	6" Lime Stabilization (with Lime @ 32#/sy)	11,145	sy	\$ 3.00	\$ 33,435
314	11" Concrete Pavement	10,319	sy	\$ 44.00	\$ 454,056
414	6" Curb & Gutter	7,430	lf	\$ 6.50	\$ 48,295
514	4" Topsoil	11,558	sy	\$ 5.00	\$ 57,789
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,686	sy	\$ 44.00	\$ 118,168
Paving Construction Cost Subtotal:					\$ 833,099
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 24,993
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 24,993
✓	Pavement Markings/Markers			3%	\$ 24,993
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 24,993
✓	Basic Landscaping			3%	\$ 24,993
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 124,965
Paving and Allowance Subtotal:					\$ 958,064
Construction Contingency: 15%					\$ 143,710
Construction Cost TOTAL:					\$ 1,102,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,102,000
Engineering/Survey/Testing:		20%	\$ 220,400
Mobilization		5%	\$ 55,100
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,378,000

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.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-29
Name:	Independence Pkwy. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	N. City Limits to Henrietta Creek Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	6,090			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	27,743	cy	\$ 10.50	\$ 291,305
209	6" Lime Stabilization (with Lime @ 32#/sy)	41,953	sy	\$ 3.00	\$ 125,860
309	11" Concrete Pavement	39,247	sy	\$ 44.00	\$ 1,726,853
409	6" Curb & Gutter	24,360	lf	\$ 6.50	\$ 158,340
509	4" Topsoil	29,097	sy	\$ 5.00	\$ 145,483
609	4' Concrete Sidewalk	48,720	sf	\$ 5.00	\$ 243,600
701	Turn Lanes and Median Openings	4,403	sy	\$ 44.00	\$ 193,713
Paving Construction Cost Subtotal:					\$ 2,885,154
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 86,555
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 115,406
√	Roadway Drainage	Standard Internal System		30%	\$ 865,546
√	Illumination			11%	\$ 324,889
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 173,109
√	Sewer	Minor Adjustments		4%	\$ 115,406
√	Establish Turf / Erosion Control			3%	\$ 86,555
√	Basic Landscaping			3%	\$ 86,555
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 2,154,021
Paving and Allowance Subtotal:					\$ 5,039,176
Construction Contingency:					15% \$ 755,876
Construction Cost TOTAL:					\$ 5,796,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,796,000
Engineering/Survey/Testing:		20%	\$ 1,159,200
Mobilization		5%	\$ 289,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,159,200
Impact Fee Project Cost TOTAL:			\$ 8,404,000

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.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-30
Name:	Park Vista Blvd. (1)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Keller-Haslet Rd. to Timberland Blvd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,965			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	6,918	cy	\$ 10.50	\$ 72,643
211	6" Lime Stabilization (with Lime @ 32#/sy)	10,213	sy	\$ 3.00	\$ 30,638
311	11" Concrete Pavement	9,554	sy	\$ 44.00	\$ 420,371
411	6" Curb & Gutter	8,895	lf	\$ 6.50	\$ 57,818
511	4" Topsoil	10,707	sy	\$ 5.00	\$ 53,535
611	4' Concrete Sidewalk	11,860	sf	\$ 5.00	\$ 59,300
701	Turn Lanes and Median Openings	2,143	sy	\$ 44.00	\$ 94,312
Paving Construction Cost Subtotal:					\$ 788,616
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 23,658
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 23,658
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 31,545
✓	Roadway Drainage	Standard Internal System		30%	\$ 236,585
✓	Illumination			11%	\$ 88,804
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 47,317
✓	Sewer	Minor Adjustments		4%	\$ 31,545
✓	Establish Turf / Erosion Control			3%	\$ 23,658
✓	Basic Landscaping			3%	\$ 23,658
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 680,429
Paving and Allowance Subtotal:					\$ 1,469,045
Construction Contingency: 15%					\$ 220,357
Construction Cost TOTAL:					\$ 1,690,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,690,000
Engineering/Survey/Testing:		20%	\$ 338,000
Mobilization		5%	\$ 84,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 169,000
Impact Fee Project Cost TOTAL:			\$ 2,282,000

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 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 - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area AA

#	Class	Project	Limits	Cost
AA-1	P6D (2/3)	Intermodal Pkwy.	FM 156 to Haslet County Line Rd	\$ 4,178,000
AA-2	P6D (1/2)	Cleveland-Gibbs Rd.	N. City Limits to IH-35W SBFR	\$ 1,049,000
TOTAL \$				5,227,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

NOTE: 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.

City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	AA-1
Name:	Intermodal Pkwy.	This project consists of the widening of an existing two-lane undivided concrete facility to a six-lane divided principal arterial.		
Limits:	FM 156 to Haslet County Line Rd			
Impact Fee Class:	P6D (2/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	3,705			
Service Area(s):	AA			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
117	Unclassified Street Excavation	17,084	cy	\$ 10.50	\$ 179,384
217	6" Lime Stabilization (with Lime @ 32#/sy)	22,848	sy	\$ 3.00	\$ 68,543
317	11" Concrete Pavement	21,613	sy	\$ 44.00	\$ 950,950
417	6" Curb & Gutter	11,115	lf	\$ 6.50	\$ 72,248
517	4" Topsoil	14,614	sy	\$ 5.00	\$ 73,071
617	4' Concrete Sidewalk	14,820	sf	\$ 5.00	\$ 74,100
701	Turn Lanes and Median Openings	2,678	sy	\$ 44.00	\$ 117,850
Paving Construction Cost Subtotal:					\$ 1,536,144
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 46,084
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 46,084
✓	Pavement Markings/Markers			2%	\$ 32,976
✓	Roadway Drainage	Standard Internal System		30%	\$ 460,843
✓	Illumination			11%	\$ 172,981
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 92,169
✓	Sewer	Minor Adjustments		4%	\$ 61,446
✓	Establish Turf / Erosion Control			3%	\$ 46,084
✓	Basic Landscaping			3%	\$ 46,084
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,154,752
Paving and Allowance Subtotal:					\$ 2,690,897
Construction Contingency:					15% \$ 403,635
Construction Cost TOTAL:					\$ 3,095,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,095,000
Engineering/Survey/Testing:		20%	\$ 619,000
Mobilization		5%	\$ 154,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 309,500
Impact Fee Project Cost TOTAL:			\$ 4,178,000

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.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	AA-2
Name:	Cleveland-Gibbs Rd.	This project consists of the widening of an existing four-lane undivided concrete facility to a six-lane divided principal arterial.		
Limits:	N. City Limits to IH-35W SBFR			
Impact Fee Class:	P6D (1/2)			
Ultimate Class:	Principal Arterial			
Length (lf):	1,250			
Service Area(s):	AA			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
115	Unclassified Street Excavation	3,958	cy	\$ 10.50	\$ 41,563
215	6" Lime Stabilization (with Lime @ 32#/sy)	5,833	sy	\$ 3.00	\$ 17,500
315	11" Concrete Pavement	5,556	sy	\$ 44.00	\$ 244,444
415	6" Curb & Gutter	2,500	lf	\$ 6.50	\$ 16,250
515	4" Topsoil	4,792	sy	\$ 5.00	\$ 23,958
615	4' Concrete Sidewalk	5,000	sf	\$ 5.00	\$ 25,000
701	Turn Lanes and Median Openings	904	sy	\$ 44.00	\$ 39,760
Paving Construction Cost Subtotal:					\$ 408,476
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 12,254
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,254
✓	Pavement Markings/Markers			2%	\$ 8,769
✓	Roadway Drainage	Standard Internal System		30%	\$ 122,543
✓	Illumination			11%	\$ 45,997
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 24,509
✓	Sewer	Minor Adjustments		4%	\$ 16,339
✓	Establish Turf / Erosion Control			3%	\$ 12,254
✓	Basic Landscaping			3%	\$ 12,254
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 267,173
Paving and Allowance Subtotal:					\$ 675,649
Construction Contingency: 15%					\$ 101,347
Construction Cost TOTAL:					\$ 777,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 777,000
Engineering/Survey/Testing:		20%	\$ 155,400
Mobilization		5%	\$ 38,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 77,700
Impact Fee Project Cost TOTAL:			\$ 1,049,000

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 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 - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area B

#	Class	Project	Limits	Cost
B-1	MA4D-B	Eagle Pkwy.	W. City Limits to E. City Limits	\$ 12,769,000
B-2	M4U	Rancho Canyon Way (1)	Sendera Ranch Blvd. to Salida Rd.	\$ 9,470,000
B-3	M4U-B	Rancho Canyon Way (2)	80' E of Cabo St. to Future John Day Rd.	\$ 1,222,000
B-4	M4U	Avondale Haslet Rd. (1)	US 287 NBFR to Bates Aston Rd.	\$ 3,205,608
B-5	M4U	Avondale Haslet Rd. (2)	N. Willow Springs Rd. to Willow Springs Rd.	\$ 1,609,000
B-6	M4U	Avondale Haslet Rd. (3)	235' W. of Moonlake Way to Moonlake Way	\$ 165,000
B-7	M4U	Avondale Haslet Rd. (4)	Moonlake Way to Sendera Ranch Blvd.	\$ 1,808,000
B-8	M4U	Avondale Haslet Rd. (5)	Sendera Ranch Blvd. to Future Sendera Ranch Blvd.	\$ 943,000
B-9	M4U	Avondale Haslet Rd. (6)	Future Sendera Ranch Blvd. to E. City Limits	\$ 2,730,000
B-10	M4U-B	Blue Mound Rd.	Willow Springs Rd. to Future Wagley Robertson Rd.	\$ 5,181,000
B-11	P6D	Sendera Ranch Blvd. (1)	Future Eagle Pkwy. to Rancho Canyon Way	\$ 8,158,000
B-12	P6D	Sendera Ranch Blvd. (2)	Rancho Canyon Way to Suncatcher Way	\$ 4,846,000
B-13	P6D (1/3)	Sendera Ranch Blvd. (3)	Suncatcher Way to Snaffle Bit Trl.	\$ 1,354,000
B-14	P6D (2/3)	Sendera Ranch Blvd. (4)	Snaffle Bit Trl. to Mustang Ridge Dr.	\$ 2,071,000
B-15	P6D (1/3)	Sendera Ranch Blvd. (5)	Mustang Ridge Dr. to Diamondback Ln.	\$ 481,000
B-16	P6D (2/3)	Sendera Ranch Blvd. (6)	Diamondback Ln. to Future Sendera Ranch Blvd.	\$ 4,678,000
B-17	P6D	Sendera Ranch Blvd. (7)	Existing Sendera Ranch Blvd. to Future Avondale Haslet	\$ 1,849,000
B-18	P6D	Sendera Ranch Blvd. (8)	Future Avondale Haslet to Blue Mound Rd.	\$ 18,225,000
B-19	MA4D-B	John Day Rd. (1)	N. City Limits to Rancho Canyon Way	\$ 13,392,000
B-20	MA4D	John Day Rd. (2)	Rancho Canyon Way to S. City Limits	\$ 998,000
B-21	M4U-B	Willow Springs Rd. (1)	Avondale Haslet Rd. to 205' S. of Velda Kay Ln.	\$ 1,426,000
B-22	M4U-B	Willow Springs Rd. (2)	205' S. of Velda Kay Ln. to Blue Mound Rd.	\$ 6,462,000
B-23	M4U-B	Willow Springs Rd. (3)	Blue Mound Rd. to S. City Limits	\$ 4,628,000
B-24, C-14	MA4D	Wagley Robertson Rd. (1)	250' N. of US 287 to 125' N of Hawks Landing Rd.	\$ 7,067,000
TOTAL \$				114,737,608

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

NOTE: 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.

City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-1
Name:	Eagle Pkwy.	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	W. City Limits to E. City Limits			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	8,940			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	40,727	cy	\$ 10.50	\$ 427,630
209	6" Lime Stabilization (with Lime @ 32#/sy)	61,587	sy	\$ 3.00	\$ 184,760
309	11" Concrete Pavement	57,613	sy	\$ 44.00	\$ 2,534,987
409	6" Curb & Gutter	35,760	lf	\$ 6.50	\$ 232,440
509	4" Topsoil	42,713	sy	\$ 5.00	\$ 213,567
609	4' Concrete Sidewalk	71,520	sf	\$ 5.00	\$ 357,600
701	Turn Lanes and Median Openings	6,463	sy	\$ 44.00	\$ 284,367
Paving Construction Cost Subtotal:					\$ 4,235,350
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 127,060
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 169,414
√	Roadway Drainage	Standard Internal System		30%	\$ 1,270,605
√	Illumination			11%	\$ 476,931
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 254,121
√	Sewer	Minor Adjustments		4%	\$ 169,414
√	Establish Turf / Erosion Control			3%	\$ 127,060
√	Basic Landscaping			3%	\$ 127,060
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 3,421,667
Paving and Allowance Subtotal:					\$ 7,657,017
Construction Contingency:					15% \$ 1,148,552
Construction Cost TOTAL:					\$ 8,806,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,806,000
Engineering/Survey/Testing:		20%	\$ 1,761,200
Mobilization		5%	\$ 440,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,761,200
Impact Fee Project Cost TOTAL:			\$ 12,769,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-2
Name:	Rancho Canyon Way (1)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Sendera Ranch Blvd. to Salida Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	9,635			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	31,046	cy	\$ 10.50	\$ 325,984
206	6" Lime Stabilization (with Lime @ 32#/sy)	61,022	sy	\$ 3.00	\$ 183,065
306	9" Concrete Pavement	58,881	sy	\$ 36.00	\$ 2,119,700
406	6" Curb & Gutter	19,270	lf	\$ 6.50	\$ 125,255
506	4" Topsoil	16,058	sy	\$ 5.00	\$ 80,292
606	4' Concrete Sidewalk	77,080	sf	\$ 5.00	\$ 385,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 3,219,696
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 96,591
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 69,117
√	Roadway Drainage			30%	\$ 965,909
√	Illumination	None Anticipated		11%	\$ 362,561
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 193,182
√	Sewer	Minor Adjustments		4%	\$ 128,788
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 96,591
√	Basic Landscaping			3%	\$ 96,591
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 450,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 2,459,329
Paving and Allowance Subtotal:					\$ 5,679,025
Construction Contingency: 15%					\$ 851,854
Construction Cost TOTAL:					\$ 6,531,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,531,000
Engineering/Survey/Testing:		20%	\$ 1,306,200
Mobilization		5%	\$ 326,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,306,200
Impact Fee Project Cost TOTAL:			\$ 9,470,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-3
Name:	Rancho Canyon Way (2)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	80' E of Cabo St. to Future John Day F			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,300			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	4,333	cy	\$ 10.50	\$ 45,500
207	6" Lime Stabilization (with Lime @ 32#/sy)	8,522	sy	\$ 3.00	\$ 25,567
307	9" Concrete Pavement	8,233	sy	\$ 36.00	\$ 296,400
407	6" Curb & Gutter	2,600	lf	\$ 6.50	\$ 16,900
507	4" Topsoil	1,878	sy	\$ 5.00	\$ 9,389
607	4' Concrete Sidewalk	10,400	sf	\$ 5.00	\$ 52,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 445,756
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 13,373
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 17,830
√	Roadway Drainage	Standard Internal System		30%	\$ 133,727
√	Illumination			11%	\$ 50,195
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 26,745
√	Sewer	Minor Adjustments		4%	\$ 17,830
√	Establish Turf / Erosion Control			3%	\$ 13,373
√	Basic Landscaping			3%	\$ 13,373
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 286,446
Paving and Allowance Subtotal:					\$ 732,201
Construction Contingency:					15% \$ 109,830
Construction Cost TOTAL:					\$ 843,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 843,000
Engineering/Survey/Testing:		20%	\$ 168,600
Mobilization		5%	\$ 42,150
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 168,600
Impact Fee Project Cost TOTAL:			\$ 1,222,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-4
Name:	Avondale Haslet Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial. This facility will be constructed in two sections. Wal-Mart contributed \$1,266,088 and the City contributed \$1,173,443 to a section from US 287 to the water tower. The City contributed \$2,032,165 to the section from the water tower to east of the BNSF RR tracks.		
Limits:	US 287 NBFR to Bates Aston Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	4,230			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 3,205,608
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 3,205,608

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-5
Name:	Avondale Haslet Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial. Note, this is the section between the jog in Willow Springs Rd.		
Limits:	N. Willow Springs Rd. to Willow Springs Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	1,875			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	6,042	cy	\$ 10.50	\$ 63,438
206	6" Lime Stabilization (with Lime @ 32#/sy)	11,875	sy	\$ 3.00	\$ 35,625
306	9" Concrete Pavement	11,458	sy	\$ 36.00	\$ 412,500
406	6" Curb & Gutter	3,750	lf	\$ 6.50	\$ 24,375
506	4" Topsoil	3,125	sy	\$ 5.00	\$ 15,625
606	4' Concrete Sidewalk	15,000	sf	\$ 5.00	\$ 75,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 626,563
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 18,797
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 18,797
√	Pavement Markings/Markers			2%	\$ 13,450
√	Roadway Drainage	Standard Internal System		30%	\$ 187,969
√	Illumination			11%	\$ 70,556
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 37,594
√	Sewer	Minor Adjustments		4%	\$ 25,063
√	Establish Turf / Erosion Control			3%	\$ 18,797
√	Basic Landscaping			3%	\$ 18,797
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 409,818
Paving and Allowance Subtotal:					\$ 1,036,381
Construction Contingency:					15% \$ 155,457
Construction Cost TOTAL:					\$ 1,192,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,192,000
Engineering/Survey/Testing:		20%	\$ 238,400
Mobilization		5%	\$ 59,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 119,200
Impact Fee Project Cost TOTAL:			\$ 1,609,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-6
Name:	Avondale Haslet Rd. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	235' W. of Moonlake Way to Moonlake Way			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	235			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	757	cy	\$ 10.50	\$ 7,951
206	6" Lime Stabilization (with Lime @ 32#/sy)	1,488	sy	\$ 3.00	\$ 4,465
306	9" Concrete Pavement	1,436	sy	\$ 36.00	\$ 51,700
406	6" Curb & Gutter	470	lf	\$ 6.50	\$ 3,055
506	4" Topsoil	392	sy	\$ 5.00	\$ 1,958
606	4' Concrete Sidewalk	1,880	sf	\$ 5.00	\$ 9,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 78,529
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 2,356
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 2,356
✓	Pavement Markings/Markers	Pavement Markings and Bike Route		3%	\$ 2,356
✓	Roadway Drainage	Standard Internal System		30%	\$ 23,559
✓	Illumination			11%	\$ 8,843
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 4,712
✓	Sewer	Minor Adjustments		4%	\$ 3,141
✓	Establish Turf / Erosion Control			3%	\$ 2,356
✓	Basic Landscaping			3%	\$ 2,356
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 52,034
Paving and Allowance Subtotal:					\$ 130,563
Construction Contingency: 15%					\$ 19,584
Construction Cost TOTAL:					\$ 151,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 151,000
Engineering/Survey/Testing:		20%	\$ 30,200
Mobilization		5%	\$ 7,550
Previous City contribution			\$ -
Other	CFA# 2003008 & 2003163		\$ (38,475)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 15,100
Impact Fee Project Cost TOTAL:			\$ 165,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-7
Name:	Avondale Haslet Rd. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Moonlake Way to Sendera Ranch Blvd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	2,105			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	6,783	cy	\$ 10.50	\$ 71,219
206	6" Lime Stabilization (with Lime @ 32#/sy)	13,332	sy	\$ 3.00	\$ 39,995
306	9" Concrete Pavement	12,864	sy	\$ 36.00	\$ 463,100
406	6" Curb & Gutter	4,210	lf	\$ 6.50	\$ 27,365
506	4" Topsoil	3,508	sy	\$ 5.00	\$ 17,542
606	4' Concrete Sidewalk	16,840	sf	\$ 5.00	\$ 84,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 703,421
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 21,103
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 21,103
✓	Pavement Markings/Markers			2%	\$ 15,100
✓	Roadway Drainage	Standard Internal System		30%	\$ 211,026
✓	Illumination			11%	\$ 79,210
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 42,205
✓	Sewer	Minor Adjustments		4%	\$ 28,137
✓	Establish Turf / Erosion Control			3%	\$ 21,103
✓	Basic Landscaping			3%	\$ 21,103
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 460,089
Paving and Allowance Subtotal:					\$ 1,163,510
Construction Contingency:					15% \$ 174,527
Construction Cost TOTAL:					\$ 1,339,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,339,000
Engineering/Survey/Testing:		20%	\$ 267,800
Mobilization		5%	\$ 66,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 133,900
Impact Fee Project Cost TOTAL:			\$ 1,808,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-8
Name:	Avondale Haslet Rd. (5)		This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	Sendera Ranch Blvd. to Future Sendera Ranch Blvd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	580			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	1,869	cy	\$ 10.50	\$ 19,623
206	6" Lime Stabilization (with Lime @ 32#/sy)	3,673	sy	\$ 3.00	\$ 11,020
306	9" Concrete Pavement	3,544	sy	\$ 36.00	\$ 127,600
406	6" Curb & Gutter	1,160	lf	\$ 6.50	\$ 7,540
506	4" Topsoil	967	sy	\$ 5.00	\$ 4,833
606	4' Concrete Sidewalk	4,640	sf	\$ 5.00	\$ 23,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 193,817
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 5,815
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 4,161
√	Roadway Drainage	Standard Internal System		30%	\$ 58,145
√	Illumination			11%	\$ 21,825
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 11,629
√	Sewer	Minor Adjustments		4%	\$ 7,753
√	Establish Turf / Erosion Control			3%	\$ 5,815
√	Basic Landscaping			3%	\$ 5,815
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 370,956
Paving and Allowance Subtotal:					\$ 564,773
Construction Contingency:					15% \$ 84,716
Construction Cost TOTAL:					\$ 650,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 650,000
Engineering/Survey/Testing:		20%	\$ 130,000
Mobilization		5%	\$ 32,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 130,000
Impact Fee Project Cost TOTAL:			\$ 943,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-9
Name:	Avondale Haslet Rd. (6)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Future Sendera Ranch Blvd. to E. City Limits			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	2,740			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,829	cy	\$ 10.50	\$ 92,703
206	6" Lime Stabilization (with Lime @ 32#/sy)	17,353	sy	\$ 3.00	\$ 52,060
306	9" Concrete Pavement	16,744	sy	\$ 36.00	\$ 602,800
406	6" Curb & Gutter	5,480	lf	\$ 6.50	\$ 35,620
506	4" Topsoil	4,567	sy	\$ 5.00	\$ 22,833
606	4' Concrete Sidewalk	21,920	sf	\$ 5.00	\$ 109,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 915,617
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 27,469
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 19,655
√	Roadway Drainage	Standard Internal System		30%	\$ 274,685
√	Illumination			11%	\$ 103,105
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 54,937
√	Sewer	Minor Adjustments		4%	\$ 36,625
√	Establish Turf / Erosion Control			3%	\$ 27,469
√	Basic Landscaping			3%	\$ 27,469
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 721,413
Paving and Allowance Subtotal:					\$ 1,637,029
Construction Contingency:					15% \$ 245,554
Construction Cost TOTAL:					\$ 1,883,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,883,000
Engineering/Survey/Testing:		20%	\$ 376,600
Mobilization		5%	\$ 94,150
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 376,600
Impact Fee Project Cost TOTAL:			\$ 2,730,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-10
Name:	Blue Mound Rd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.	
Limits:	Willow Springs Rd. to Future Wagley Robertson Rd.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	5,295		
Service Area(s):	B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	17,650	cy	\$ 10.50	\$ 185,325
207	6" Lime Stabilization (with Lime @ 32#/sy)	34,712	sy	\$ 3.00	\$ 104,135
307	9" Concrete Pavement	33,535	sy	\$ 36.00	\$ 1,207,260
407	6" Curb & Gutter	10,590	lf	\$ 6.50	\$ 68,835
507	4" Topsoil	7,648	sy	\$ 5.00	\$ 38,242
607	4' Concrete Sidewalk	42,360	sf	\$ 5.00	\$ 211,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,815,597
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 54,468
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 54,468
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 72,624
✓	Roadway Drainage	Standard Internal System		30%	\$ 544,679
✓	Illumination			11%	\$ 204,449
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 108,936
✓	Sewer	Minor Adjustments		4%	\$ 72,624
✓	Establish Turf / Erosion Control			3%	\$ 54,468
✓	Basic Landscaping			3%	\$ 54,468
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,521,184
Paving and Allowance Subtotal:					\$ 3,336,780
Construction Contingency: 15%					\$ 500,517
Construction Cost TOTAL:					\$ 3,838,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,838,000
Engineering/Survey/Testing:		20%	\$ 767,600
Mobilization		5%	\$ 191,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 383,800
Impact Fee Project Cost TOTAL:			\$ 5,181,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-11
Name:	Sendra Ranch Blvd. (1)	This project consists of the construction of a new six-lane divided principal arterial.	
Limits:	Future Eagle Pkwy. to Rancho Canyon Way		
Impact Fee Class:	P6D		
Ultimate Class:	Principal Arterial		
Length (lf):	4,835		
Service Area(s):	B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	29,547	cy	\$ 10.50	\$ 310,246
212	6" Lime Stabilization (with Lime @ 32#/sy)	45,127	sy	\$ 3.00	\$ 135,380
312	11" Concrete Pavement	42,978	sy	\$ 44.00	\$ 1,891,022
412	6" Curb & Gutter	19,340	lf	\$ 6.50	\$ 125,710
512	4" Topsoil	22,026	sy	\$ 5.00	\$ 110,131
612	4' Concrete Sidewalk	38,680	sf	\$ 5.00	\$ 193,400
701	Turn Lanes and Median Openings	3,495	sy	\$ 44.00	\$ 153,793
Paving Construction Cost Subtotal:					\$ 2,919,682
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 87,590
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 62,676
√	Roadway Drainage			30%	\$ 875,905
√	Illumination	None Anticipated		11%	\$ 328,778
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 175,181
√	Sewer	Minor Adjustments		4%	\$ 116,787
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 87,590
√	Basic Landscaping			3%	\$ 87,590
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,972,098
Paving and Allowance Subtotal:					\$ 4,891,780
Construction Contingency: 15%					\$ 733,767
Construction Cost TOTAL:					\$ 5,626,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,626,000
Engineering/Survey/Testing:		20%	\$ 1,125,200
Mobilization		5%	\$ 281,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,125,200
Impact Fee Project Cost TOTAL:			\$ 8,158,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-12
Name:	Sendra Ranch Blvd. (2)	This project consists of the construction of a new six-lane divided principal arterial.	
Limits:	Rancho Canyon Way to Suncatcher Way		
Impact Fee Class:	P6D		
Ultimate Class:	Principal Arterial		
Length (lf):	2,810		
Service Area(s):	B, ETJ		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	17,172	cy	\$ 10.50	\$ 180,308
212	6" Lime Stabilization (with Lime @ 32#/sy)	26,227	sy	\$ 3.00	\$ 78,680
312	11" Concrete Pavement	24,978	sy	\$ 44.00	\$ 1,099,022
412	6" Curb & Gutter	11,240	lf	\$ 6.50	\$ 73,060
512	4" Topsoil	12,801	sy	\$ 5.00	\$ 64,006
612	4' Concrete Sidewalk	22,480	sf	\$ 5.00	\$ 112,400
701	Turn Lanes and Median Openings	2,031	sy	\$ 44.00	\$ 89,381
Paving Construction Cost Subtotal:					\$ 1,696,858
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 50,906
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 36,426
√	Roadway Drainage			30%	\$ 509,057
√	Illumination			11%	\$ 191,079
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 101,811
√	Sewer	Minor Adjustments		4%	\$ 67,874
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 50,906
√	Basic Landscaping			3%	\$ 50,906
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,208,965
Paving and Allowance Subtotal:					\$ 2,905,822
Construction Contingency:					15% \$ 435,873
Construction Cost TOTAL:					\$ 3,342,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,342,000
Engineering/Survey/Testing:		20%	\$ 668,400
Mobilization		5%	\$ 167,100
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 668,400
Impact Fee Project Cost TOTAL:			\$ 4,846,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-13
Name:	Sendra Ranch Blvd. (3)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Suncatcher Way to Snaffle Bit Trl.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	3,650			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	11,356	cy	\$ 10.50	\$ 119,233
214	6" Lime Stabilization (with Lime @ 32#/sy)	10,950	sy	\$ 3.00	\$ 32,850
314	11" Concrete Pavement	10,139	sy	\$ 44.00	\$ 446,111
414	6" Curb & Gutter	7,300	lf	\$ 6.50	\$ 47,450
514	4" Topsoil	11,356	sy	\$ 5.00	\$ 56,778
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,639	sy	\$ 44.00	\$ 116,100
Paving Construction Cost Subtotal:					\$ 818,523
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 24,556
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 24,556
✓	Pavement Markings/Markers			3%	\$ 24,556
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 24,556
✓	Basic Landscaping			3%	\$ 24,556
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 122,778
Paving and Allowance Subtotal:					\$ 941,301
Construction Contingency:					15% \$ 141,195
Construction Cost TOTAL:					\$ 1,083,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,083,000
Engineering/Survey/Testing:		20%	\$ 216,600
Mobilization		5%	\$ 54,150
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,354,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-14
Name:	Sendra Ranch Blvd. (4)	This project consists of the widening of an existing two-lane undivided concrete facility to a six-lane divided principal arterial.		
Limits:	Snaffle Bit Trl. to Mustang Ridge Dr.			
Impact Fee Class:	P6D (2/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	1,215			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
117	Unclassified Street Excavation	5,603	cy	\$ 10.50	\$ 58,826
217	6" Lime Stabilization (with Lime @ 32#/sy)	7,493	sy	\$ 3.00	\$ 22,478
317	11" Concrete Pavement	7,088	sy	\$ 44.00	\$ 311,850
417	6" Curb & Gutter	3,645	lf	\$ 6.50	\$ 23,693
517	4" Topsoil	4,793	sy	\$ 5.00	\$ 23,963
617	4' Concrete Sidewalk	4,860	sf	\$ 5.00	\$ 24,300
701	Turn Lanes and Median Openings	878	sy	\$ 44.00	\$ 38,647
Paving Construction Cost Subtotal:					\$ 503,756
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 15,113
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 15,113
✓	Pavement Markings/Markers			2%	\$ 10,814
✓	Roadway Drainage	Standard Internal System		30%	\$ 151,127
✓	Illumination			11%	\$ 56,727
✓	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
✓	Water	Minor Adjustments		6%	\$ 30,225
✓	Sewer	Minor Adjustments		4%	\$ 20,150
✓	Establish Turf / Erosion Control			3%	\$ 15,113
✓	Basic Landscaping			3%	\$ 15,113
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 829,494
Paving and Allowance Subtotal:					\$ 1,333,250
Construction Contingency: 15%					\$ 199,987
Construction Cost TOTAL:					\$ 1,534,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,534,000
Engineering/Survey/Testing:		20%	\$ 306,800
Mobilization		5%	\$ 76,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 153,400
Impact Fee Project Cost TOTAL:			\$ 2,071,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-15
Name:	Sendra Ranch Blvd. (5)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Mustang Ridge Dr. to Diamondback Ln.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	1,295			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	4,029	cy	\$ 10.50	\$ 42,303
214	6" Lime Stabilization (with Lime @ 32#/sy)	3,885	sy	\$ 3.00	\$ 11,655
314	11" Concrete Pavement	3,597	sy	\$ 44.00	\$ 158,278
414	6" Curb & Gutter	2,590	lf	\$ 6.50	\$ 16,835
514	4" Topsoil	4,029	sy	\$ 5.00	\$ 20,144
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	936	sy	\$ 44.00	\$ 41,192
Paving Construction Cost Subtotal:					\$ 290,407
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 8,712
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 8,712
✓	Pavement Markings/Markers			3%	\$ 8,712
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 8,712
✓	Basic Landscaping			3%	\$ 8,712
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 43,561
Paving and Allowance Subtotal:					\$ 333,968
Construction Contingency: 15%					\$ 50,095
Construction Cost TOTAL:					\$ 385,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 385,000
Engineering/Survey/Testing:		20%	\$ 77,000
Mobilization		5%	\$ 19,250
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 481,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-16
Name:	Sendera Ranch Blvd. (6)		This project consists of the widening of an existing two-lane undivided concrete facility to a six-lane divided principal arterial.
Limits:	Diamondback Ln. to Future Sendera Ranch Blvd.		
Impact Fee Class:	P6D (2/3)		
Ultimate Class:	Principal Arterial		
Length (lf):	3,810		
Service Area(s):	B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
117	Unclassified Street Excavation	17,568	cy	\$ 10.50	\$ 184,468
217	6" Lime Stabilization (with Lime @ 32#/sy)	23,495	sy	\$ 3.00	\$ 70,485
317	11" Concrete Pavement	22,225	sy	\$ 44.00	\$ 977,900
417	6" Curb & Gutter	11,430	lf	\$ 6.50	\$ 74,295
517	4" Topsoil	15,028	sy	\$ 5.00	\$ 75,142
617	4' Concrete Sidewalk	15,240	sf	\$ 5.00	\$ 76,200
701	Turn Lanes and Median Openings	2,754	sy	\$ 44.00	\$ 121,190
Paving Construction Cost Subtotal:					\$ 1,579,679
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 47,390
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 47,390
✓	Pavement Markings/Markers			2%	\$ 33,911
✓	Roadway Drainage	Standard Internal System		30%	\$ 473,904
✓	Illumination			11%	\$ 177,883
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 94,781
✓	Sewer	Minor Adjustments		4%	\$ 63,187
✓	Establish Turf / Erosion Control			3%	\$ 47,390
✓	Basic Landscaping			3%	\$ 47,390
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,433,227
Paving and Allowance Subtotal:					\$ 3,012,906
Construction Contingency:					15% \$ 451,936
Construction Cost TOTAL:					\$ 3,465,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,465,000
Engineering/Survey/Testing:		20%	\$ 693,000
Mobilization		5%	\$ 173,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 346,500
Impact Fee Project Cost TOTAL:			\$ 4,678,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-17
Name:	Sendera Ranch Blvd. (7)	This project consists of the construction of a new six-lane divided principal arterial.	
Limits:	Existing Sendera Ranch Blvd. to Future Avondale Haslet		
Impact Fee Class:	P6D		
Ultimate Class:	Principal Arterial		
Length (lf):	1,130		
Service Area(s):	B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	6,906	cy	\$ 10.50	\$ 72,508
212	6" Lime Stabilization (with Lime @ 32#/sy)	10,547	sy	\$ 3.00	\$ 31,640
312	11" Concrete Pavement	10,044	sy	\$ 44.00	\$ 441,956
412	6" Curb & Gutter	4,520	lf	\$ 6.50	\$ 29,380
512	4" Topsoil	5,148	sy	\$ 5.00	\$ 25,739
612	4' Concrete Sidewalk	9,040	sf	\$ 5.00	\$ 45,200
701	Turn Lanes and Median Openings	817	sy	\$ 44.00	\$ 35,943
Paving Construction Cost Subtotal:					\$ 682,366
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 20,471
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 14,648
√	Roadway Drainage	Standard Internal System		30%	\$ 204,710
√	Illumination			11%	\$ 76,839
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 40,942
√	Sewer	Minor Adjustments		4%	\$ 27,295
√	Establish Turf / Erosion Control			3%	\$ 20,471
√	Basic Landscaping			3%	\$ 20,471
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 425,847
Paving and Allowance Subtotal:					\$ 1,108,213
Construction Contingency:					15% \$ 166,232
Construction Cost TOTAL:					\$ 1,275,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,275,000
Engineering/Survey/Testing:		20%	\$ 255,000
Mobilization		5%	\$ 63,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 255,000
Impact Fee Project Cost TOTAL:			\$ 1,849,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-18
Name:	Sendera Ranch Blvd. (8)	This project consists of the construction of a new six-lane divided principal arterial.	
Limits:	Future Avondale Haslet to Blue Mound Rd.		
Impact Fee Class:	P6D		
Ultimate Class:	Principal Arterial		
Length (lf):	10,175		
Service Area(s):	B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	62,181	cy	\$ 10.50	\$ 652,896
212	6" Lime Stabilization (with Lime @ 32#/sy)	94,967	sy	\$ 3.00	\$ 284,900
312	11" Concrete Pavement	90,444	sy	\$ 44.00	\$ 3,979,556
412	6" Curb & Gutter	40,700	lf	\$ 6.50	\$ 264,550
512	4" Topsoil	46,353	sy	\$ 5.00	\$ 231,764
612	4' Concrete Sidewalk	81,400	sf	\$ 5.00	\$ 407,000
701	Turn Lanes and Median Openings	7,356	sy	\$ 44.00	\$ 323,650
Paving Construction Cost Subtotal:					\$ 6,144,315
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 184,329
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 131,899
√	Roadway Drainage			30%	\$ 1,843,295
√	Illumination			11%	\$ 691,895
√	Special Drainage Structures	Minor Stream Crossings (2)		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 368,659
√	Sewer	Minor Adjustments		4%	\$ 245,773
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 184,329
√	Basic Landscaping			3%	\$ 184,329
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 450,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 4,784,508
Paving and Allowance Subtotal:					\$ 10,928,823
Construction Contingency:					15% \$ 1,639,324
Construction Cost TOTAL:					\$ 12,569,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 12,569,000
Engineering/Survey/Testing:			20%	\$ 2,513,800
Mobilization			5%	\$ 628,450
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		New Roadway Alignment	20%	\$ 2,513,800
Impact Fee Project Cost TOTAL:				\$ 18,225,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-19
Name:	John Day Rd. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	N. City Limits to Rancho Canyon Way			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	9,420			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	42,913	cy	\$ 10.50	\$ 450,590
209	6" Lime Stabilization (with Lime @ 32#/sy)	64,893	sy	\$ 3.00	\$ 194,680
309	11" Concrete Pavement	60,707	sy	\$ 44.00	\$ 2,671,093
409	6" Curb & Gutter	37,680	lf	\$ 6.50	\$ 244,920
509	4" Topsoil	45,007	sy	\$ 5.00	\$ 225,033
609	4' Concrete Sidewalk	75,360	sf	\$ 5.00	\$ 376,800
701	Turn Lanes and Median Openings	6,810	sy	\$ 44.00	\$ 299,635
Paving Construction Cost Subtotal:					\$ 4,462,751
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 133,883
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 178,510
√	Roadway Drainage	Standard Internal System		30%	\$ 1,338,825
√	Illumination			11%	\$ 502,538
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 267,765
√	Sewer	Minor Adjustments		4%	\$ 178,510
√	Establish Turf / Erosion Control			3%	\$ 133,883
√	Basic Landscaping			3%	\$ 133,883
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 3,567,797
Paving and Allowance Subtotal:					\$ 8,030,548
Construction Contingency:					15% \$ 1,204,582
Construction Cost TOTAL:					\$ 9,236,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 9,236,000
Engineering/Survey/Testing:		20%	\$ 1,847,200
Mobilization		5%	\$ 461,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,847,200
Impact Fee Project Cost TOTAL:			\$ 13,392,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-20
Name:	John Day Rd. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Rancho Canyon Way to S. City Limits			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	795			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	3,533	cy	\$ 10.50	\$ 37,100
208	6" Lime Stabilization (with Lime @ 32#/sy)	5,300	sy	\$ 3.00	\$ 15,900
308	11" Concrete Pavement	4,947	sy	\$ 44.00	\$ 217,653
408	6" Curb & Gutter	3,180	lf	\$ 6.50	\$ 20,670
508	4" Topsoil	3,975	sy	\$ 5.00	\$ 19,875
608	4' Concrete Sidewalk	6,360	sf	\$ 5.00	\$ 31,800
701	Turn Lanes and Median Openings	575	sy	\$ 44.00	\$ 25,288
Paving Construction Cost Subtotal:					\$ 368,286
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 11,049
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 7,906
√	Roadway Drainage			30%	\$ 110,486
√	Illumination	None Anticipated		11%	\$ 41,472
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 22,097
√	Sewer	Minor Adjustments		4%	\$ 14,731
√	Establish Turf / Erosion Control	None Anticipated		3%	\$ 11,049
√	Basic Landscaping			3%	\$ 11,049
	Intersections (Signal, Roundabout, etc.)			\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 229,838
Paving and Allowance Subtotal:					\$ 598,124
Construction Contingency: 15%					\$ 89,719
Construction Cost TOTAL:					\$ 688,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 688,000
Engineering/Survey/Testing:		20%	\$ 137,600
Mobilization		5%	\$ 34,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 137,600
Impact Fee Project Cost TOTAL:			\$ 998,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-21
Name:	Willow Springs Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.	
Limits:	Avondale Haslet Rd. to 205' S. of Velda Kay Ln.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,600		
Service Area(s):	B, ETJ		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,333	cy	\$ 10.50	\$ 56,000
207	6" Lime Stabilization (with Lime @ 32#/sy)	10,489	sy	\$ 3.00	\$ 31,467
307	9" Concrete Pavement	10,133	sy	\$ 36.00	\$ 364,800
407	6" Curb & Gutter	3,200	lf	\$ 6.50	\$ 20,800
507	4" Topsoil	2,311	sy	\$ 5.00	\$ 11,556
607	4' Concrete Sidewalk	12,800	sf	\$ 5.00	\$ 64,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 548,622
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 16,459
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,459
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 21,945
✓	Roadway Drainage	Standard Internal System		30%	\$ 164,587
✓	Illumination			11%	\$ 61,779
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 32,917
✓	Sewer	Minor Adjustments		4%	\$ 21,945
✓	Establish Turf / Erosion Control			3%	\$ 16,459
✓	Basic Landscaping			3%	\$ 16,459
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 369,007
Paving and Allowance Subtotal:					\$ 917,630
Construction Contingency:					15% \$ 137,644
Construction Cost TOTAL:					\$ 1,056,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,056,000
Engineering/Survey/Testing:		20%	\$ 211,200
Mobilization		5%	\$ 52,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 105,600
Impact Fee Project Cost TOTAL:			\$ 1,426,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-22
Name:	Willow Springs Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.	
Limits:	205' S. of Velda Kay Ln. to Blue Mound Rd.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	6,615		
Service Area(s):	B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	22,050	cy	\$ 10.50	\$ 231,525
207	6" Lime Stabilization (with Lime @ 32#/sy)	43,365	sy	\$ 3.00	\$ 130,095
307	9" Concrete Pavement	41,895	sy	\$ 36.00	\$ 1,508,220
407	6" Curb & Gutter	13,230	lf	\$ 6.50	\$ 85,995
507	4" Topsoil	9,555	sy	\$ 5.00	\$ 47,775
607	4' Concrete Sidewalk	52,920	sf	\$ 5.00	\$ 264,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 2,268,210
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 68,046
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 68,046
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 90,728
✓	Roadway Drainage	Standard Internal System		30%	\$ 680,463
✓	Illumination			11%	\$ 255,417
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 136,093
✓	Sewer	Minor Adjustments		4%	\$ 90,728
✓	Establish Turf / Erosion Control			3%	\$ 68,046
✓	Basic Landscaping			3%	\$ 68,046
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 2,075,615
Paving and Allowance Subtotal:					\$ 4,343,825
Construction Contingency:					15% \$ 651,574
Construction Cost TOTAL:					\$ 4,996,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,996,000
Engineering/Survey/Testing:		20%	\$ 999,200
Mobilization		5%	\$ 249,800
Previous City contribution			\$ -
Other	CFA# 2006070 & 2006102		\$ (282,830)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 499,600
Impact Fee Project Cost TOTAL:			\$ 6,462,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	B-23
Name:	Willow Springs Rd. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Blue Mound Rd. to S. City Limits			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	4,935			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	16,450	cy	\$ 10.50	\$ 172,725
207	6" Lime Stabilization (with Lime @ 32#/sy)	32,352	sy	\$ 3.00	\$ 97,055
307	9" Concrete Pavement	31,255	sy	\$ 36.00	\$ 1,125,180
407	6" Curb & Gutter	9,870	lf	\$ 6.50	\$ 64,155
507	4" Topsoil	7,128	sy	\$ 5.00	\$ 35,642
607	4' Concrete Sidewalk	39,480	sf	\$ 5.00	\$ 197,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,692,157
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 50,765
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 50,765
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 67,686
✓	Roadway Drainage	Standard Internal System		30%	\$ 507,647
✓	Illumination			11%	\$ 190,549
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 101,529
✓	Sewer	Minor Adjustments		4%	\$ 67,686
✓	Establish Turf / Erosion Control			3%	\$ 50,765
✓	Basic Landscaping			3%	\$ 50,765
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 1,288,157
Paving and Allowance Subtotal:					\$ 2,980,314
Construction Contingency:					15% \$ 447,047
Construction Cost TOTAL:					\$ 3,428,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,428,000
Engineering/Survey/Testing:		20%	\$ 685,600
Mobilization		5%	\$ 171,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 342,800
Impact Fee Project Cost TOTAL:			\$ 4,628,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-24, C-14
Name:	Wagley Robertson Rd. (1)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	250' N. of US 287 to 125' N of Hawks Landing Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,165		
Service Area(s):	C, B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	9,622	cy	\$ 10.50	\$ 101,033
208	6" Lime Stabilization (with Lime @ 32#/sy)	14,433	sy	\$ 3.00	\$ 43,300
308	11" Concrete Pavement	13,471	sy	\$ 44.00	\$ 592,729
408	6" Curb & Gutter	8,660	lf	\$ 6.50	\$ 56,290
508	4" Topsoil	10,825	sy	\$ 5.00	\$ 54,125
608	4' Concrete Sidewalk	17,320	sf	\$ 5.00	\$ 86,600
701	Turn Lanes and Median Openings	1,565	sy	\$ 44.00	\$ 68,865
Paving Construction Cost Subtotal:					\$ 1,002,942
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 30,088
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 21,530
√	Roadway Drainage			30%	\$ 300,883
√	Illumination			11%	\$ 112,939
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 60,177
√	Sewer	Minor Adjustments		4%	\$ 40,118
√	Establish Turf / Erosion Control			3%	\$ 30,088
√	Basic Landscaping			3%	\$ 30,088
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
√	Other:	Bridge over US 287		\$3,000,000	\$ 3,000,000
Allowance Subtotal:					\$ 3,625,910
Paving and Allowance Subtotal:					\$ 4,628,853
Construction Contingency:					15% \$ 244,328
Construction Cost TOTAL:					\$ 4,874,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,874,000
Engineering/Survey/Testing:		20%	\$ 974,800
Mobilization		5%	\$ 243,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 974,800
Impact Fee Project Cost TOTAL:			\$ 7,067,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area C

#	Class	Project	Limits	Cost
C-1	MA4D-B	Bonds Ranch Rd. (1)	Wagley Robertson Rd. to Foothill Dr.	\$ 1,158,000
C-2	MA4D-B	Bonds Ranch Rd. (2)	Foothill Dr. to FM 156	\$ 10,340,000
C-3	MA4D-B	Bonds Ranch Rd. (3)	FM 156 to Harmon Rd.	\$ 7,368,000
C-4	MA4D-B (1/2)	Golden Triangle Blvd. (1)	Misty Redwood Trl. to Golden Heights Rd.	\$ 1,635,000
C-5	MA4D-B	Golden Triangle Blvd. (2)	Golden Heights Rd. to Existing Golden Triangle Blvd.	\$ 1,565,000
C-6	MA4D-B	Heritage Trace Pkwy. (3)	Wagley Robertson Rd. to 220' SW of Drovers View Trl.	\$ 12,315,000
C-7	MA4D-B	Heritage Trace Pkwy. (4)	FM 156 to 130' S of Creosote Dr.	\$ 9,972,000
C-8	P6D (1/3)	Heritage Trace Pkwy. (5)	Harmon Rd. to IH-35W SBFR	\$ 1,561,000
C-9	P6D-B	N. Tarrant Pkwy. (1)	Existing Harmon Rd. to Existing N. Tarrant Pkwy.	\$ 9,779,000
C-10	MA4D	Bailey Boswell Rd. (3)	FM 156 to Horseman Rd.	\$ 5,670,000
C-11, F-1	MA4D-B (1/2)	Basswood Blvd. (1)	Blue Mound Rd. (FM 156) to 960' E. of FM 156	\$ 664,000
C-12, F-2	MA4D-B	Basswood Blvd. (2)	960' E. of FM 156 to Horseman Rd.	\$ 6,048,000
C-13, F-3	MA4D-B (1/2)	Basswood Blvd. (3)	Horseman Rd. to Candler Dr.	\$ 1,061,000
B-24, C-14	MA4D	Wagley Robertson Rd. (1)	250' N. of US 81 to 525' N of Hawks Landing Rd.	\$ 7,067,000
C-15	MA4D	Wagley Robertson Rd. (2)	525' N of Hawks Landing Rd. to 125' N of Hawks Landing	\$ 552,000
C-16	MA4D (1/2)	Wagley Robertson Rd. (3)	125' N of Hawks Landing Rd. to 80' S of Darby Ln.	\$ 1,531,000
C-17, E-13	MA4D-B	Wagley Robertson Rd. (4)	Hillwood Blvd. to 440' N of Coneflower Trl.	\$ 5,088,000
C-18	MA4D	Wagley Robertson Rd. (5)	225' S. of Prairie Clover Trl. to Tarrant Pkwy.	\$ 3,638,000
C-19, E-14	MA4D	Wagley Robertson Rd. (6)	150' N of Mystic River Trl. to 700' S of Mystic River Trl.	\$ 1,023,000
C-20	MA4D-B	Harmon Rd. (1)	Keller Hicks Rd. to Existing Harmon Rd.	\$ 2,986,000
C-21	MA4D-B	Harmon Rd. (2)	Future Harmon Alignment to 260' N. of Golden Triangle Blvd.	\$ 1,588,000
C-22	MA4D-B	Harmon Rd. (3)	260' N. of Golden Triangle Blvd. to Future Golden Triangle Alignment	\$ 825,000
C-23	MA4D-B (1/2)	Harmon Rd. (4)	Bonds Ranch Rd. to 475' S. of Heritage Trace Pkwy.	\$ 2,938,000
C-24	MA4D-B	Harmon Rd. (5)	475' S. of Heritage Trace Pkwy. to Presidio Vista Dr.	\$ 3,764,000
C-25	P6D-B	Harmon Rd. (6)	Presidio Vista Dr. to US 287 SBFR	\$ 5,040,000
C-26	P6D-B	Harmon Rd. (7)	US 287 SBFR to Future N. Tarrant Pkwy.	\$ 5,040,000
C-27	MA4D	Harmon Rd. (8)	Future N. Tarrant Pkwy. to Horseman Rd.	\$ 5,828,000
C-28	M4U (1/2)	Horseman Rd.	Bailey Boswell Rd. to 600' N. of Canchim St.	\$ 1,237,000

TOTAL \$ 117,281,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-1
Name:	Bonds Ranch Rd. (1)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Wagley Robertson Rd. to Foothill Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	625			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	2,847	cy	\$ 10.50	\$ 29,896
209	6" Lime Stabilization (with Lime @ 32#/sy)	4,306	sy	\$ 3.00	\$ 12,917
309	11" Concrete Pavement	4,028	sy	\$ 44.00	\$ 177,222
409	6" Curb & Gutter	2,500	lf	\$ 6.50	\$ 16,250
509	4" Topsoil	2,986	sy	\$ 5.00	\$ 14,931
609	4' Concrete Sidewalk	5,000	sf	\$ 5.00	\$ 25,000
701	Turn Lanes and Median Openings	452	sy	\$ 44.00	\$ 19,880
Paving Construction Cost Subtotal:					\$ 296,095
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 8,883
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 8,883
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 11,844
✓	Roadway Drainage	Standard Internal System		30%	\$ 88,829
✓	Illumination			11%	\$ 33,343
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 17,766
✓	Sewer	Minor Adjustments		4%	\$ 11,844
✓	Establish Turf / Erosion Control			3%	\$ 8,883
✓	Basic Landscaping			3%	\$ 8,883
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 449,156
Paving and Allowance Subtotal:					\$ 745,251
Construction Contingency:					15% \$ 111,788
Construction Cost TOTAL:					\$ 858,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 858,000
Engineering/Survey/Testing:		20%	\$ 171,600
Mobilization		5%	\$ 42,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 85,800
Impact Fee Project Cost TOTAL:			\$ 1,158,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-2
Name:	Bonds Ranch Rd. (2)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Foothill Dr. to FM 156			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	7,355			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	33,506	cy	\$ 10.50	\$ 351,814
209	6" Lime Stabilization (with Lime @ 32#/sy)	50,668	sy	\$ 3.00	\$ 152,003
309	11" Concrete Pavement	47,399	sy	\$ 44.00	\$ 2,085,551
409	6" Curb & Gutter	29,420	lf	\$ 6.50	\$ 191,230
509	4" Topsoil	35,141	sy	\$ 5.00	\$ 175,703
609	4' Concrete Sidewalk	58,840	sf	\$ 5.00	\$ 294,200
701	Turn Lanes and Median Openings	5,317	sy	\$ 44.00	\$ 233,950
Paving Construction Cost Subtotal:					\$ 3,484,452
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 104,534
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 104,534
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 139,378
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,045,336
✓	Illumination			11%	\$ 392,375
✓	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
✓	Water	Minor Adjustments		6%	\$ 209,067
✓	Sewer	Minor Adjustments		4%	\$ 139,378
✓	Establish Turf / Erosion Control			3%	\$ 104,534
✓	Basic Landscaping			3%	\$ 104,534
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
✓	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 3,393,668
Paving and Allowance Subtotal:					\$ 6,878,119
Construction Contingency:					15% \$ 994,218
Construction Cost TOTAL:					\$ 7,873,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,873,000
Engineering/Survey/Testing:		20%	\$ 1,574,600
Mobilization		5%	\$ 393,650
Previous City contribution			\$ -
Other	CFA# 2004164 & 2008019		\$ (289,004)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 787,300
Impact Fee Project Cost TOTAL:			\$ 10,340,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-3
Name:	Bonds Ranch Rd. (3)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	FM 156 to Harmon Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	5,295			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	24,122	cy	\$ 10.50	\$ 253,278
209	6" Lime Stabilization (with Lime @ 32#/sy)	36,477	sy	\$ 3.00	\$ 109,430
309	11" Concrete Pavement	34,123	sy	\$ 44.00	\$ 1,501,427
409	6" Curb & Gutter	21,180	lf	\$ 6.50	\$ 137,670
509	4" Topsoil	25,298	sy	\$ 5.00	\$ 126,492
609	4' Concrete Sidewalk	42,360	sf	\$ 5.00	\$ 211,800
701	Turn Lanes and Median Openings	3,828	sy	\$ 44.00	\$ 168,425
Paving Construction Cost Subtotal:					\$ 2,508,521
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 75,256
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 75,256
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 100,341
✓	Roadway Drainage	Standard Internal System		30%	\$ 752,556
✓	Illumination			11%	\$ 282,478
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 150,511
✓	Sewer	Minor Adjustments		4%	\$ 100,341
✓	Establish Turf / Erosion Control			3%	\$ 75,256
✓	Basic Landscaping			3%	\$ 75,256
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 2,237,250
Paving and Allowance Subtotal:					\$ 4,745,770
Construction Contingency:					15% \$ 711,866
Construction Cost TOTAL:					\$ 5,458,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 5,458,000
Engineering/Survey/Testing:			20%	\$ 1,091,600
Mobilization			5%	\$ 272,900
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 545,800
Impact Fee Project Cost TOTAL:				\$ 7,368,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-4
Name:	Golden Triangle Blvd. (1)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Misty Redwood Trl. to Golden Heights Rd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,805			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	4,212	cy	\$ 10.50	\$ 44,223
211	6" Lime Stabilization (with Lime @ 32#/sy)	6,217	sy	\$ 3.00	\$ 18,652
311	11" Concrete Pavement	5,816	sy	\$ 44.00	\$ 255,909
411	6" Curb & Gutter	5,415	lf	\$ 6.50	\$ 35,198
511	4" Topsoil	6,518	sy	\$ 5.00	\$ 32,590
611	4' Concrete Sidewalk	7,220	sf	\$ 5.00	\$ 36,100
701	Turn Lanes and Median Openings	1,305	sy	\$ 44.00	\$ 57,414
Paving Construction Cost Subtotal:					\$ 480,085
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 14,403
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 14,403
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 19,203
✓	Roadway Drainage	Standard Internal System		30%	\$ 144,025
✓	Illumination			11%	\$ 54,061
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 28,805
✓	Sewer	Minor Adjustments		4%	\$ 19,203
✓	Establish Turf / Erosion Control			3%	\$ 14,403
✓	Basic Landscaping			3%	\$ 14,403
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 572,909
Paving and Allowance Subtotal:					\$ 1,052,993
Construction Contingency:					15% \$ 157,949
Construction Cost TOTAL:					\$ 1,211,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,211,000
Engineering/Survey/Testing:		20%	\$ 242,200
Mobilization		5%	\$ 60,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 121,100
Impact Fee Project Cost TOTAL:			\$ 1,635,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-5
Name:	Golden Triangle Blvd. (2)		This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Golden Heights Rd. to Existing Golden Triangle Blvd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,205			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	5,489	cy	\$ 10.50	\$ 57,639
209	6" Lime Stabilization (with Lime @ 32#/sy)	8,301	sy	\$ 3.00	\$ 24,903
309	11" Concrete Pavement	7,766	sy	\$ 44.00	\$ 341,684
409	6" Curb & Gutter	4,820	lf	\$ 6.50	\$ 31,330
509	4" Topsoil	5,757	sy	\$ 5.00	\$ 28,786
609	4' Concrete Sidewalk	9,640	sf	\$ 5.00	\$ 48,200
701	Turn Lanes and Median Openings	871	sy	\$ 44.00	\$ 38,329
Paving Construction Cost Subtotal:					\$ 570,872
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 17,126
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 22,835
√	Roadway Drainage	Standard Internal System		30%	\$ 171,262
√	Illumination			11%	\$ 64,284
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 34,252
√	Sewer	Minor Adjustments		4%	\$ 22,835
√	Establish Turf / Erosion Control			3%	\$ 17,126
√	Basic Landscaping			3%	\$ 17,126
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 366,847
Paving and Allowance Subtotal:					\$ 937,719
Construction Contingency:					15% \$ 140,658
Construction Cost TOTAL:					\$ 1,079,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,079,000
Engineering/Survey/Testing:		20%	\$	215,800
Mobilization		5%	\$	53,950
Previous City contribution			\$	-
Other				
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$	215,800
Impact Fee Project Cost TOTAL:				\$ 1,565,000

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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-6
Name:	Heritage Trace Pkwy. (3)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Wagley Robertson Rd. to 220' SW of Drivers View Trl.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	7,540		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	34,349	cy	\$ 10.50	\$ 360,663
209	6" Lime Stabilization (with Lime @ 32#/sy)	51,942	sy	\$ 3.00	\$ 155,827
309	11" Concrete Pavement	48,591	sy	\$ 44.00	\$ 2,138,009
409	6" Curb & Gutter	30,160	lf	\$ 6.50	\$ 196,040
509	4" Topsoil	36,024	sy	\$ 5.00	\$ 180,122
609	4' Concrete Sidewalk	60,320	sf	\$ 5.00	\$ 301,600
701	Turn Lanes and Median Openings	5,451	sy	\$ 44.00	\$ 239,835
Paving Construction Cost Subtotal:					\$ 3,572,096
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 107,163
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 142,884
√	Roadway Drainage	Standard Internal System		30%	\$ 1,071,629
√	Illumination			11%	\$ 402,244
√	Special Drainage Structures	Four Stream Crossings		\$ 1,000,000	\$ 1,000,000
√	Water	Minor Adjustments		6%	\$ 214,326
√	Sewer	Minor Adjustments		4%	\$ 142,884
√	Establish Turf / Erosion Control			3%	\$ 107,163
√	Basic Landscaping			3%	\$ 107,163
	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
√	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 3,845,455
Paving and Allowance Subtotal:					\$ 7,417,551
Construction Contingency:					15% \$ 1,075,133
Construction Cost TOTAL:					\$ 8,493,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,493,000
Engineering/Survey/Testing:		20%	\$ 1,698,600
Mobilization		5%	\$ 424,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,698,600
Impact Fee Project Cost TOTAL:			\$ 12,315,000

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City of Fort Worth
2013 Transportation Impact Fee Study
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-7
Name:	Heritage Trace Pkwy. (4)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	FM 156 to 130' S of Creosote Dr.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	4,935		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	22,482	cy	\$ 10.50	\$ 236,058
209	6" Lime Stabilization (with Lime @ 32#/sy)	33,997	sy	\$ 3.00	\$ 101,990
309	11" Concrete Pavement	31,803	sy	\$ 44.00	\$ 1,399,347
409	6" Curb & Gutter	19,740	lf	\$ 6.50	\$ 128,310
509	4" Topsoil	23,578	sy	\$ 5.00	\$ 117,892
609	4' Concrete Sidewalk	39,480	sf	\$ 5.00	\$ 197,400
701	Turn Lanes and Median Openings	3,568	sy	\$ 44.00	\$ 156,974
Paving Construction Cost Subtotal:					\$ 2,337,970
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 70,139
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 93,519
✓	Roadway Drainage	Standard Internal System		30%	\$ 701,391
✓	Illumination			11%	\$ 263,273
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 140,278
✓	Sewer	Minor Adjustments		4%	\$ 93,519
✓	Establish Turf / Erosion Control			3%	\$ 70,139
✓	Basic Landscaping			3%	\$ 70,139
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
✓	Other:	Crossing Over US 287		\$2,000,000	\$ 2,000,000
Allowance Subtotal:					\$ 3,902,397
Paving and Allowance Subtotal:					\$ 6,240,367
Construction Contingency: 15%					\$ 636,055
Construction Cost TOTAL:					\$ 6,877,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,877,000
Engineering/Survey/Testing:		20%	\$ 1,375,400
Mobilization		5%	\$ 343,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,375,400
Impact Fee Project Cost TOTAL:			\$ 9,972,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-8
Name:	Heritage Trace Pkwy. (5)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Harmon Rd. to IH-35W SBFR			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	4,210			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	13,098	cy	\$ 10.50	\$ 137,527
214	6" Lime Stabilization (with Lime @ 32#/sy)	12,630	sy	\$ 3.00	\$ 37,890
314	11" Concrete Pavement	11,694	sy	\$ 44.00	\$ 514,556
414	6" Curb & Gutter	8,420	lf	\$ 6.50	\$ 54,730
514	4" Topsoil	13,098	sy	\$ 5.00	\$ 65,489
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	3,043	sy	\$ 44.00	\$ 133,913
Paving Construction Cost Subtotal:					\$ 944,104
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 28,323
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 28,323
✓	Pavement Markings/Markers			3%	\$ 28,323
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 28,323
✓	Basic Landscaping			3%	\$ 28,323
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 141,616
Paving and Allowance Subtotal:					\$ 1,085,720
Construction Contingency:					15% \$ 162,858
Construction Cost TOTAL:					\$ 1,249,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,249,000
Engineering/Survey/Testing:		20%	\$ 249,800
Mobilization		5%	\$ 62,450
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,561,000

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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-9
Name:	N. Tarrant Pkwy. (1)	This project consists of the construction of a new six-lane divided principal arterial.		
Limits:	Existing Harmon Rd. to Existing N. Tarrant Pkwy.			
Impact Fee Class:	P6D-B			
Ultimate Class:	Principal Arterial			
Length (lf):	2,170			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	13,261	cy	\$ 10.50	\$ 139,242
213	6" Lime Stabilization (with Lime @ 32#/sy)	20,253	sy	\$ 3.00	\$ 60,760
313	11" Concrete Pavement	19,289	sy	\$ 44.00	\$ 848,711
413	6" Curb & Gutter	8,680	lf	\$ 6.50	\$ 56,420
513	4" Topsoil	9,886	sy	\$ 5.00	\$ 49,428
613	4' Concrete Sidewalk	17,360	sf	\$ 5.00	\$ 86,800
701	Turn Lanes and Median Openings	1,569	sy	\$ 44.00	\$ 69,024
Paving Construction Cost Subtotal:					\$ 1,310,385
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 39,312
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 52,415
√	Roadway Drainage	Standard Internal System		30%	\$ 393,115
√	Illumination			11%	\$ 147,559
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 78,623
√	Sewer	Minor Adjustments		4%	\$ 52,415
√	Establish Turf / Erosion Control			3%	\$ 39,312
√	Basic Landscaping			3%	\$ 39,312
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
√	Other:	Bridge over US 287		\$4,268,000	\$ 4,268,000
Allowance Subtotal:					\$ 5,110,063
Paving and Allowance Subtotal:					\$ 6,420,447
Construction Contingency:					15% \$ 322,867
Construction Cost TOTAL:					\$ 6,744,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,744,000
Engineering/Survey/Testing:		20%	\$ 1,348,800
Mobilization		5%	\$ 337,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,348,800
Impact Fee Project Cost TOTAL:			\$ 9,779,000

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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-10
Name:	Bailey Boswell Rd. (3)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	FM 156 to Horseman Rd.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	3,655			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	16,244	cy	\$ 10.50	\$ 170,567
208	6" Lime Stabilization (with Lime @ 32#/sy)	24,367	sy	\$ 3.00	\$ 73,100
308	11" Concrete Pavement	22,742	sy	\$ 44.00	\$ 1,000,658
408	6" Curb & Gutter	14,620	lf	\$ 6.50	\$ 95,030
508	4" Topsoil	18,275	sy	\$ 5.00	\$ 91,375
608	4' Concrete Sidewalk	29,240	sf	\$ 5.00	\$ 146,200
701	Turn Lanes and Median Openings	2,642	sy	\$ 44.00	\$ 116,259
Paving Construction Cost Subtotal:					\$ 1,693,189
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 50,796
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 36,347
√	Roadway Drainage			30%	\$ 507,957
√	Illumination			11%	\$ 190,665
√	Special Drainage Structures	Two Stream Crossings		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 101,591
√	Sewer	Minor Adjustments		4%	\$ 67,728
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 50,796
√	Basic Landscaping			3%	\$ 50,796
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,706,675
Paving and Allowance Subtotal:					\$ 3,399,864
Construction Contingency: 15%					\$ 509,980
Construction Cost TOTAL:					\$ 3,910,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,910,000
Engineering/Survey/Testing:		20%	\$ 782,000
Mobilization		5%	\$ 195,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 782,000
Impact Fee Project Cost TOTAL:			\$ 5,670,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-11, F-1
Name:	Basswood Blvd. (1)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.	
Limits:	Blue Mound Rd. (FM 156) to 960' E. of FM 156		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	960		
Service Area(s):	C, F		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,240	cy	\$ 10.50	\$ 23,520
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,307	sy	\$ 3.00	\$ 9,920
311	11" Concrete Pavement	3,093	sy	\$ 44.00	\$ 136,107
411	6" Curb & Gutter	2,880	lf	\$ 6.50	\$ 18,720
511	4" Topsoil	3,467	sy	\$ 5.00	\$ 17,333
611	4' Concrete Sidewalk	3,840	sf	\$ 5.00	\$ 19,200
701	Turn Lanes and Median Openings	694	sy	\$ 44.00	\$ 30,536
Paving Construction Cost Subtotal:					\$ 255,336
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 7,660
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,660
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 10,213
✓	Roadway Drainage	Standard Internal System		30%	\$ 76,601
✓	Illumination			11%	\$ 28,753
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 15,320
✓	Sewer	Minor Adjustments		4%	\$ 10,213
✓	Establish Turf / Erosion Control			3%	\$ 7,660
✓	Basic Landscaping			3%	\$ 7,660
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 171,741
Paving and Allowance Subtotal:					\$ 427,077
Construction Contingency:					15% \$ 64,062
Construction Cost TOTAL:					\$ 492,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 492,000
Engineering/Survey/Testing:		20%	\$ 98,400
Mobilization		5%	\$ 24,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 49,200
Impact Fee Project Cost TOTAL:			\$ 664,000

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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-12, F-2
Name:	Basswood Blvd. (2)	This project consists of the construction of a four-lane divided major arterial.	
Limits:	960' E. of FM 156 to Horseman Rd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	3,825		
Service Area(s):	C, F		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	17,425	cy	\$ 10.50	\$ 182,963
209	6" Lime Stabilization (with Lime @ 32#/sy)	26,350	sy	\$ 3.00	\$ 79,050
309	11" Concrete Pavement	24,650	sy	\$ 44.00	\$ 1,084,600
409	6" Curb & Gutter	15,300	lf	\$ 6.50	\$ 99,450
509	4" Topsoil	18,275	sy	\$ 5.00	\$ 91,375
609	4' Concrete Sidewalk	30,600	sf	\$ 5.00	\$ 153,000
701	Turn Lanes and Median Openings	2,765	sy	\$ 44.00	\$ 121,667
Paving Construction Cost Subtotal:					\$ 1,812,104
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 54,363
	Traffic Control	None Anticipated		0%	\$
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 72,484
√	Roadway Drainage	Standard Internal System		30%	\$ 543,631
√	Illumination			11%	\$ 204,056
√	Special Drainage Structures	Major Stream Crossing		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 108,726
√	Sewer	Minor Adjustments		4%	\$ 72,484
√	Establish Turf / Erosion Control			3%	\$ 54,363
√	Basic Landscaping			3%	\$ 54,363
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,814,472
Paving and Allowance Subtotal:					\$ 3,626,576
Construction Contingency:					15% \$ 543,986
Construction Cost TOTAL:					\$ 4,171,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,171,000
Engineering/Survey/Testing:		20%	\$ 834,200
Mobilization		5%	\$ 208,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 834,200
Impact Fee Project Cost TOTAL:			\$ 6,048,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-13, F-3
Name:	Basswood Blvd. (3)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.	
Limits:	Horseman Rd. to Candler Dr.		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	1,535		
Service Area(s):	C, F		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	3,582	cy	\$ 10.50	\$ 37,608
211	6" Lime Stabilization (with Lime @ 32#/sy)	5,287	sy	\$ 3.00	\$ 15,862
311	11" Concrete Pavement	4,946	sy	\$ 44.00	\$ 217,629
411	6" Curb & Gutter	4,605	lf	\$ 6.50	\$ 29,933
511	4" Topsoil	5,543	sy	\$ 5.00	\$ 27,715
611	4' Concrete Sidewalk	6,140	sf	\$ 5.00	\$ 30,700
701	Turn Lanes and Median Openings	1,110	sy	\$ 44.00	\$ 48,826
Paving Construction Cost Subtotal:					\$ 408,272
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 12,248
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,248
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 16,331
✓	Roadway Drainage	Standard Internal System		30%	\$ 122,481
✓	Illumination			11%	\$ 45,974
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 24,496
✓	Sewer	Minor Adjustments		4%	\$ 16,331
✓	Establish Turf / Erosion Control			3%	\$ 12,248
✓	Basic Landscaping			3%	\$ 12,248
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 274,606
Paving and Allowance Subtotal:					\$ 682,878
Construction Contingency:					15% \$ 102,432
Construction Cost TOTAL:					\$ 786,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 786,000
Engineering/Survey/Testing:		20%	\$ 157,200
Mobilization		5%	\$ 39,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 78,600
Impact Fee Project Cost TOTAL:			\$ 1,061,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. B-24, C-14
Name:	Wagley Robertson Rd. (1)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	250' N. of US 81 to 525' N of Hawks Landing Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,165		
Service Area(s):	C, B		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	9,622	cy	\$ 10.50	\$ 101,033
208	6" Lime Stabilization (with Lime @ 32#/sy)	14,433	sy	\$ 3.00	\$ 43,300
308	11" Concrete Pavement	13,471	sy	\$ 44.00	\$ 592,729
408	6" Curb & Gutter	8,660	lf	\$ 6.50	\$ 56,290
508	4" Topsoil	10,825	sy	\$ 5.00	\$ 54,125
608	4' Concrete Sidewalk	17,320	sf	\$ 5.00	\$ 86,600
701	Turn Lanes and Median Openings	1,565	sy	\$ 44.00	\$ 68,865
Paving Construction Cost Subtotal:					\$ 1,002,942
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 30,088
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 21,530
√	Roadway Drainage	Standard Internal System		30%	\$ 300,883
√	Illumination			11%	\$ 112,939
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 60,177
√	Sewer	Minor Adjustments		4%	\$ 40,118
√	Establish Turf / Erosion Control			3%	\$ 30,088
√	Basic Landscaping			3%	\$ 30,088
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
√	Other:	Bridge over US 287		\$3,000,000	\$ 3,000,000
Allowance Subtotal:					\$ 3,625,910
Paving and Allowance Subtotal:					\$ 4,628,853
Construction Contingency:					15% \$ 244,328
Construction Cost TOTAL:					\$ 4,874,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,874,000
Engineering/Survey/Testing:		20%	\$ 974,800
Mobilization		5%	\$ 243,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 974,800
Impact Fee Project Cost TOTAL:			\$ 7,067,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-15
Name:	Wagley Robertson Rd. (2)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	525' N of Hawks Landing Rd.to 125' N of Hawks Landing		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	440		
Service Area(s):	C, ETJ		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	1,956	cy	\$ 10.50	\$ 20,533
208	6" Lime Stabilization (with Lime @ 32#/sy)	2,933	sy	\$ 3.00	\$ 8,800
308	11" Concrete Pavement	2,738	sy	\$ 44.00	\$ 120,462
408	6" Curb & Gutter	1,760	lf	\$ 6.50	\$ 11,440
508	4" Topsoil	2,200	sy	\$ 5.00	\$ 11,000
608	4' Concrete Sidewalk	3,520	sf	\$ 5.00	\$ 17,600
701	Turn Lanes and Median Openings	318	sy	\$ 44.00	\$ 13,996
Paving Construction Cost Subtotal:					\$ 203,831
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		3%	\$ 6,115
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 4,376
✓	Roadway Drainage			30%	\$ 61,149
✓	Illumination	None Anticipated		11%	\$ 22,953
	Special Drainage Structures			\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 12,230
✓	Sewer	Minor Adjustments		4%	\$ 8,153
✓	Establish Turf / Erosion Control	None Anticipated		3%	\$ 6,115
✓	Basic Landscaping			3%	\$ 6,115
	Intersections (Signal, Roundabout, etc.)			\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 127,206
Paving and Allowance Subtotal:					\$ 331,037
Construction Contingency:					15% \$ 49,656
Construction Cost TOTAL:					\$ 381,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 381,000
Engineering/Survey/Testing:		20%	\$ 76,200
Mobilization		5%	\$ 19,050
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 76,200
Impact Fee Project Cost TOTAL:			\$ 552,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-16
Name:	Wagley Robertson Rd. (3)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	125' N of Hawks Landing Rd. to 80' S of Darby Ln.			
Impact Fee Class:	MA4D (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,275			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	5,308	cy	\$ 10.50	\$ 55,738
210	6" Lime Stabilization (with Lime @ 32#/sy)	7,583	sy	\$ 3.00	\$ 22,750
310	11" Concrete Pavement	7,078	sy	\$ 44.00	\$ 311,422
410	6" Curb & Gutter	6,825	lf	\$ 6.50	\$ 44,363
510	4" Topsoil	8,721	sy	\$ 5.00	\$ 43,604
610	4' Concrete Sidewalk	9,100	sf	\$ 5.00	\$ 45,500
701	Turn Lanes and Median Openings	1,645	sy	\$ 44.00	\$ 72,364
Paving Construction Cost Subtotal:					\$ 595,740
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 17,872
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 17,872
✓	Pavement Markings/Markers			2%	\$ 12,789
✓	Roadway Drainage	Standard Internal System		30%	\$ 178,722
✓	Illumination			11%	\$ 67,085
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 35,744
✓	Sewer	Minor Adjustments		4%	\$ 23,830
✓	Establish Turf / Erosion Control			3%	\$ 17,872
✓	Basic Landscaping			3%	\$ 17,872
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 389,658
Paving and Allowance Subtotal:					\$ 985,399
Construction Contingency:					15% \$ 147,810
Construction Cost TOTAL:					\$ 1,134,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,134,000
Engineering/Survey/Testing:		20%	\$ 226,800
Mobilization		5%	\$ 56,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 113,400
Impact Fee Project Cost TOTAL:			\$ 1,531,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-17, E-13
Name:	Wagley Robertson Rd. (4)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	Hillwood Blvd. to 440' N of Coneflower Trl.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	3,315		
Service Area(s):	C,E		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	15,102	cy	\$ 10.50	\$ 158,568
209	6" Lime Stabilization (with Lime @ 32#/sy)	22,837	sy	\$ 3.00	\$ 68,510
309	11" Concrete Pavement	21,363	sy	\$ 44.00	\$ 939,987
409	6" Curb & Gutter	13,260	lf	\$ 6.50	\$ 86,190
509	4" Topsoil	15,838	sy	\$ 5.00	\$ 79,192
609	4' Concrete Sidewalk	26,520	sf	\$ 5.00	\$ 132,600
701	Turn Lanes and Median Openings	2,396	sy	\$ 44.00	\$ 105,445
Paving Construction Cost Subtotal:					\$ 1,570,490
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 47,115
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 47,115
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 62,820
✓	Roadway Drainage	Standard Internal System		30%	\$ 471,147
✓	Illumination			11%	\$ 176,849
✓	Special Drainage Structures	Two Stream Crossings		\$ 500,000	\$ 500,000
✓	Water	Minor Adjustments		6%	\$ 94,229
✓	Sewer	Minor Adjustments		4%	\$ 62,820
✓	Establish Turf / Erosion Control			3%	\$ 47,115
✓	Basic Landscaping			3%	\$ 47,115
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,706,323
Paving and Allowance Subtotal:					\$ 3,276,814
Construction Contingency:					15% \$ 491,522
Construction Cost TOTAL:					\$ 3,769,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,769,000
Engineering/Survey/Testing:		20%	\$ 753,800
Mobilization		5%	\$ 188,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 376,900
Impact Fee Project Cost TOTAL:			\$ 5,088,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-18
Name:	Wagley Robertson Rd. (5)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	225' S. of Prairie Clover Trl. to Tarrant Pkwy.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,210		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	9,822	cy	\$ 10.50	\$ 103,133
208	6" Lime Stabilization (with Lime @ 32#/sy)	14,733	sy	\$ 3.00	\$ 44,200
308	11" Concrete Pavement	13,751	sy	\$ 44.00	\$ 605,049
408	6" Curb & Gutter	8,840	lf	\$ 6.50	\$ 57,460
508	4" Topsoil	11,050	sy	\$ 5.00	\$ 55,250
608	4' Concrete Sidewalk	17,680	sf	\$ 5.00	\$ 88,400
701	Turn Lanes and Median Openings	1,598	sy	\$ 44.00	\$ 70,296
Paving Construction Cost Subtotal:					\$ 1,023,789
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 30,714
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 40,952
√	Roadway Drainage	Standard Internal System		30%	\$ 307,137
√	Illumination			11%	\$ 115,286
√	Special Drainage Structures	Two Stream Crossings		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 61,427
√	Sewer	Minor Adjustments		4%	\$ 40,952
√	Establish Turf / Erosion Control			3%	\$ 30,714
√	Basic Landscaping			3%	\$ 30,714
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,157,894
Paving and Allowance Subtotal:					\$ 2,181,683
Construction Contingency:					15% \$ 327,252
Construction Cost TOTAL:					\$ 2,509,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,509,000
Engineering/Survey/Testing:		20%	\$ 501,800
Mobilization		5%	\$ 125,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 501,800
Impact Fee Project Cost TOTAL:			\$ 3,638,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-19, E-14
Name:	Wagley Robertson Rd. (6)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	150' N of Mystic River Trl. to 700' S of Mystic River Trl.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	850		
Service Area(s):	C, E		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	3,778	cy	\$ 10.50	\$ 39,667
208	6" Lime Stabilization (with Lime @ 32#/sy)	5,667	sy	\$ 3.00	\$ 17,000
308	11" Concrete Pavement	5,289	sy	\$ 44.00	\$ 232,711
408	6" Curb & Gutter	3,400	lf	\$ 6.50	\$ 22,100
508	4" Topsoil	4,250	sy	\$ 5.00	\$ 21,250
608	4' Concrete Sidewalk	6,800	sf	\$ 5.00	\$ 34,000
701	Turn Lanes and Median Openings	614	sy	\$ 44.00	\$ 27,037
Paving Construction Cost Subtotal:					\$ 393,765
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,813
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,813
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 15,751
✓	Roadway Drainage	Standard Internal System		30%	\$ 118,129
✓	Illumination			11%	\$ 44,341
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 23,626
✓	Sewer	Minor Adjustments		4%	\$ 15,751
✓	Establish Turf / Erosion Control			3%	\$ 11,813
✓	Basic Landscaping			3%	\$ 11,813
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 264,849
Paving and Allowance Subtotal:					\$ 658,614
Construction Contingency: 15%					\$ 98,792
Construction Cost TOTAL:					\$ 758,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 758,000
Engineering/Survey/Testing:		20%	\$ 151,600
Mobilization		5%	\$ 37,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 75,800
Impact Fee Project Cost TOTAL:			\$ 1,023,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-20
Name:	Harmon Rd. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Keller Hicks Rd. to Existing Harmon Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,300			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	10,478	cy	\$ 10.50	\$ 110,017
209	6" Lime Stabilization (with Lime @ 32#/sy)	15,844	sy	\$ 3.00	\$ 47,533
309	11" Concrete Pavement	14,822	sy	\$ 44.00	\$ 652,178
409	6" Curb & Gutter	9,200	lf	\$ 6.50	\$ 59,800
509	4" Topsoil	10,989	sy	\$ 5.00	\$ 54,944
609	4' Concrete Sidewalk	18,400	sf	\$ 5.00	\$ 92,000
701	Turn Lanes and Median Openings	1,663	sy	\$ 44.00	\$ 73,159
Paving Construction Cost Subtotal:					\$ 1,089,631
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 32,689
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 43,585
√	Roadway Drainage	Standard Internal System		30%	\$ 326,889
√	Illumination			11%	\$ 122,700
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 65,378
√	Sewer	Minor Adjustments		4%	\$ 43,585
√	Establish Turf / Erosion Control			3%	\$ 32,689
√	Basic Landscaping			3%	\$ 32,689
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 700,205
Paving and Allowance Subtotal:					\$ 1,789,836
Construction Contingency:					15% \$ 268,475
Construction Cost TOTAL:					\$ 2,059,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,059,000
Engineering/Survey/Testing:		20%	\$ 411,800
Mobilization		5%	\$ 102,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 411,800
Impact Fee Project Cost TOTAL:			\$ 2,986,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-21
Name:	Harmon Rd. (2)			
Limits:	Future Harmon Alignment to 260' N. of Golden Triangle Blvd.			
Impact Fee Class:	MA4D-B	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.		
Ultimate Class:	Major Arterial			
Length (lf):	975			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	4,442	cy	\$ 10.50	\$ 46,638
209	6" Lime Stabilization (with Lime @ 32#/sy)	6,717	sy	\$ 3.00	\$ 20,150
309	11" Concrete Pavement	6,283	sy	\$ 44.00	\$ 276,467
409	6" Curb & Gutter	3,900	lf	\$ 6.50	\$ 25,350
509	4" Topsoil	4,658	sy	\$ 5.00	\$ 23,292
609	4' Concrete Sidewalk	7,800	sf	\$ 5.00	\$ 39,000
701	Turn Lanes and Median Openings	705	sy	\$ 44.00	\$ 31,013
Paving Construction Cost Subtotal:					\$ 461,909
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 13,857
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 13,857
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 18,476
✓	Roadway Drainage	Standard Internal System		30%	\$ 138,573
✓	Illumination			11%	\$ 52,014
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 27,715
✓	Sewer	Minor Adjustments		4%	\$ 18,476
✓	Establish Turf / Erosion Control			3%	\$ 13,857
✓	Basic Landscaping			3%	\$ 13,857
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 560,683
Paving and Allowance Subtotal:					\$ 1,022,592
Construction Contingency:					15% \$ 153,389
Construction Cost TOTAL:					\$ 1,176,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,176,000
Engineering/Survey/Testing:		20%	\$	235,200
Mobilization		5%	\$	58,800
Previous City contribution			\$	-
Other				
ROW/Easement Acquisition:	Existing Alignment	10%	\$	117,600
Impact Fee Project Cost TOTAL:				\$ 1,588,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-22
Name:	Harmon Rd. (3)			
Limits:	260' N. of Golden Triangle Blvd. to Future Golden Triangle Alignment			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	635			
Service Area(s):	C			

This project consists of the construction of a new four-lane divided major arterial.

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	2,893	cy	\$ 10.50	\$ 30,374
209	6" Lime Stabilization (with Lime @ 32#/sy)	4,374	sy	\$ 3.00	\$ 13,123
309	11" Concrete Pavement	4,092	sy	\$ 44.00	\$ 180,058
409	6" Curb & Gutter	2,540	lf	\$ 6.50	\$ 16,510
509	4" Topsoil	3,034	sy	\$ 5.00	\$ 15,169
609	4' Concrete Sidewalk	5,080	sf	\$ 5.00	\$ 25,400
701	Turn Lanes and Median Openings	459	sy	\$ 44.00	\$ 20,198
Paving Construction Cost Subtotal:					\$ 300,833
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 9,025
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 12,033
√	Roadway Drainage	Standard Internal System		30%	\$ 90,250
√	Illumination			11%	\$ 33,876
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 18,050
√	Sewer	Minor Adjustments		4%	\$ 12,033
√	Establish Turf / Erosion Control			3%	\$ 9,025
√	Basic Landscaping			3%	\$ 9,025
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 193,317
Paving and Allowance Subtotal:					\$ 494,151
Construction Contingency: 15%					\$ 74,123
Construction Cost TOTAL:					\$ 569,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 569,000
Engineering/Survey/Testing:		20%	\$ 113,800
Mobilization		5%	\$ 28,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 113,800
Impact Fee Project Cost TOTAL:			\$ 825,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-23
Name:	Harmon Rd. (4)	This project consists of the widening of an existing two-lane undivided concrete facility to a four-lane divided major arterial.	
Limits:	Bonds Ranch Rd. to 475' S. of Heritage Trace Pkwy.		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	3,915		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	9,135	cy	\$ 10.50	\$ 95,918
211	6" Lime Stabilization (with Lime @ 32#/sy)	13,485	sy	\$ 3.00	\$ 40,455
311	11" Concrete Pavement	12,615	sy	\$ 44.00	\$ 555,060
411	6" Curb & Gutter	11,745	lf	\$ 6.50	\$ 76,343
511	4" Topsoil	14,138	sy	\$ 5.00	\$ 70,688
611	4' Concrete Sidewalk	15,660	sf	\$ 5.00	\$ 78,300
701	Turn Lanes and Median Openings	2,830	sy	\$ 44.00	\$ 124,530
Paving Construction Cost Subtotal:					\$ 1,041,292
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 31,239
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 31,239
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 41,652
√	Roadway Drainage	Standard Internal System		30%	\$ 312,388
√	Illumination			11%	\$ 117,257
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 62,478
√	Sewer	Minor Adjustments		4%	\$ 41,652
√	Establish Turf / Erosion Control			3%	\$ 31,239
√	Basic Landscaping			3%	\$ 31,239
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 850,381
Paving and Allowance Subtotal:					\$ 1,891,673
Construction Contingency: 15%					\$ 283,751
Construction Cost TOTAL:					\$ 2,176,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,176,000
Engineering/Survey/Testing:		20%	\$ 435,200
Mobilization		5%	\$ 108,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 217,600
Impact Fee Project Cost TOTAL:			\$ 2,938,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-24
Name:	Harmon Rd. (5)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	475' S. of Heritage Trace Pkwy. to Presidio Vista Dr.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	2,870		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	13,074	cy	\$ 10.50	\$ 137,282
209	6" Lime Stabilization (with Lime @ 32#/sy)	19,771	sy	\$ 3.00	\$ 59,313
309	11" Concrete Pavement	18,496	sy	\$ 44.00	\$ 813,804
409	6" Curb & Gutter	11,480	lf	\$ 6.50	\$ 74,620
509	4" Topsoil	13,712	sy	\$ 5.00	\$ 68,561
609	4' Concrete Sidewalk	22,960	sf	\$ 5.00	\$ 114,800
701	Turn Lanes and Median Openings	2,075	sy	\$ 44.00	\$ 91,290
Paving Construction Cost Subtotal:					\$ 1,359,670
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 40,790
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 40,790
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 54,387
✓	Roadway Drainage	Standard Internal System		30%	\$ 407,901
✓	Illumination			11%	\$ 153,109
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 81,580
✓	Sewer	Minor Adjustments		4%	\$ 54,387
✓	Establish Turf / Erosion Control			3%	\$ 40,790
✓	Basic Landscaping			3%	\$ 40,790
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 1,064,524
Paving and Allowance Subtotal:					\$ 2,424,195
Construction Contingency:					15% \$ 363,629
Construction Cost TOTAL:					\$ 2,788,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,788,000
Engineering/Survey/Testing:		20%	\$ 557,600
Mobilization		5%	\$ 139,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 278,800
Impact Fee Project Cost TOTAL:			\$ 3,764,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	C-25
Name:	Harmon Rd. (6)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a six-lane divided principal arterial.		
Limits:	Presidio Vista Dr. to US 287 SBFR			
Impact Fee Class:	P6D-B			
Ultimate Class:	Principal Arterial			
Length (lf):	3,065			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	18,731	cy	\$ 10.50	\$ 196,671
213	6" Lime Stabilization (with Lime @ 32#/sy)	28,607	sy	\$ 3.00	\$ 85,820
313	11" Concrete Pavement	27,244	sy	\$ 44.00	\$ 1,198,756
413	6" Curb & Gutter	12,260	lf	\$ 6.50	\$ 79,690
513	4" Topsoil	13,963	sy	\$ 5.00	\$ 69,814
613	4' Concrete Sidewalk	24,520	sf	\$ 5.00	\$ 122,600
701	Turn Lanes and Median Openings	2,216	sy	\$ 44.00	\$ 97,493
Paving Construction Cost Subtotal:					\$ 1,850,843
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 55,525
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 55,525
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 74,034
✓	Roadway Drainage	Standard Internal System		30%	\$ 555,253
✓	Illumination			11%	\$ 208,418
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 111,051
✓	Sewer	Minor Adjustments		4%	\$ 74,034
✓	Establish Turf / Erosion Control			3%	\$ 55,525
✓	Basic Landscaping			3%	\$ 55,525
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,394,890
Paving and Allowance Subtotal:					\$ 3,245,733
Construction Contingency:					15% \$ 486,860
Construction Cost TOTAL:					\$ 3,733,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,733,000
Engineering/Survey/Testing:		20%	\$ 746,600
Mobilization		5%	\$ 186,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 373,300
Impact Fee Project Cost TOTAL:			\$ 5,040,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-26
Name:	Harmon Rd. (7)	This project consists of the construction of a new six-lane divided principal arterial.	
Limits:	US 287 SBFR to Future N. Tarrant Pkwy.		
Impact Fee Class:	P6D-B		
Ultimate Class:	Principal Arterial		
Length (lf):	875		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	5,347	cy	\$ 10.50	\$ 56,146
213	6" Lime Stabilization (with Lime @ 32#/sy)	8,167	sy	\$ 3.00	\$ 24,500
313	11" Concrete Pavement	7,778	sy	\$ 44.00	\$ 342,222
413	6" Curb & Gutter	3,500	lf	\$ 6.50	\$ 22,750
513	4" Topsoil	3,986	sy	\$ 5.00	\$ 19,931
613	4' Concrete Sidewalk	7,000	sf	\$ 5.00	\$ 35,000
701	Turn Lanes and Median Openings	633	sy	\$ 44.00	\$ 27,832
Paving Construction Cost Subtotal:					\$ 528,381
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 15,851
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 21,135
√	Roadway Drainage	Standard Internal System		30%	\$ 158,514
√	Illumination			11%	\$ 59,500
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 31,703
√	Sewer	Minor Adjustments		4%	\$ 21,135
√	Establish Turf / Erosion Control			3%	\$ 15,851
√	Basic Landscaping			3%	\$ 15,851
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 339,541
Paving and Allowance Subtotal:					\$ 867,922
Construction Contingency:					15% \$ 130,188
Construction Cost TOTAL:					\$ 999,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 999,000
Engineering/Survey/Testing:		20%	\$ 199,800
Mobilization		5%	\$ 49,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 199,800
Impact Fee Project Cost TOTAL:			\$ 1,449,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-27
Name:	Harmon Rd. (8)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Future N. Tarrant Pkwy. to Horseman Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	4,445		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	19,756	cy	\$ 10.50	\$ 207,433
208	6" Lime Stabilization (with Lime @ 32#/sy)	29,633	sy	\$ 3.00	\$ 88,900
308	11" Concrete Pavement	27,658	sy	\$ 44.00	\$ 1,216,942
408	6" Curb & Gutter	17,780	lf	\$ 6.50	\$ 115,570
508	4" Topsoil	22,225	sy	\$ 5.00	\$ 111,125
608	4' Concrete Sidewalk	35,560	sf	\$ 5.00	\$ 177,800
701	Turn Lanes and Median Openings	3,213	sy	\$ 44.00	\$ 141,388
Paving Construction Cost Subtotal:					\$ 2,059,159
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 61,775
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 44,204
√	Roadway Drainage			30%	\$ 617,748
√	Illumination			11%	\$ 231,876
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 123,550
√	Sewer	Minor Adjustments		4%	\$ 82,366
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 61,775
√	Basic Landscaping			3%	\$ 61,775
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,435,068
Paving and Allowance Subtotal:					\$ 3,494,226
Construction Contingency:					15% \$ 524,134
Construction Cost TOTAL:					\$ 4,019,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,019,000
Engineering/Survey/Testing:		20%	\$ 803,800
Mobilization		5%	\$ 200,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 803,800
Impact Fee Project Cost TOTAL:			\$ 5,828,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-28
Name:	Horseman Rd.	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.	
Limits:	Bailey Boswell Rd. to 600' N. of Canchim St.		
Impact Fee Class:	M4U (1/2)		
Ultimate Class:	Minor Arterial		
Length (lf):	1,975		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	3,182	cy	\$ 10.50	\$ 33,410
204	6" Lime Stabilization (with Lime @ 32#/sy)	6,254	sy	\$ 3.00	\$ 18,763
304	9" Concrete Pavement	6,035	sy	\$ 36.00	\$ 217,250
404	6" Curb & Gutter	1,975	lf	\$ 6.50	\$ 12,838
504	4" Topsoil	1,646	sy	\$ 5.00	\$ 8,229
604	4' Concrete Sidewalk	7,900	sf	\$ 5.00	\$ 39,500
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 329,990
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 9,900
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 9,900
√	Pavement Markings/Markers			2%	\$ 7,084
√	Roadway Drainage	Standard Internal System		30%	\$ 98,997
√	Illumination			11%	\$ 37,159
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 19,799
√	Sewer	Minor Adjustments		4%	\$ 13,200
√	Establish Turf / Erosion Control			3%	\$ 9,900
√	Basic Landscaping			3%	\$ 9,900
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 465,838
Paving and Allowance Subtotal:					\$ 795,827
Construction Contingency:					15% \$ 119,374
Construction Cost TOTAL:					\$ 916,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 916,000
Engineering/Survey/Testing:		20%	\$ 183,200
Mobilization		5%	\$ 45,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 91,600
Impact Fee Project Cost TOTAL:			\$ 1,237,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area D

#	Class	Project	Limits	Cost
A-19, D-1	MA4D-B	Timberland Blvd. (1)	Beach St. to 425' E of Lillybrook Ln.	\$ 544,917
A-20, D-2	MA4D-B	Timberland Blvd. (2)	425' E of Lillybrook Ln. to Caylor Rd.	\$ 1,970,000
A-21, D-3	MA4D-B	Timberland Blvd. (3)	Caylor Rd. To Park Vista Blvd.	\$ 1,571,000
D-4	MA4D-B (1/2)	Timberland Blvd. (4)	Park Vista Blvd. to 390' E of Harvest Oaks Dr.	\$ 2,129,000
A-22, D-5	MA4D-B	Timberland Blvd. (5)	390' E of Harvest Oaks Dr. to E. City Limits	\$ 695,000
D-6	M4U-B	Keller Hicks Rd. (1)	Riverside Dr. to 600' W of Ridgeview Cir.	\$ 5,292,000
D-7	M4U-B	Keller Hicks Rd. (2)	600' W. of Ridgeview Cir. to Alta Vista Rd.	\$ 1,071,577
D-8	M4U-B	Keller Hicks Rd. (3)	Alta Vista Rd. to Park Vista Blvd.	\$ 1,304,000
D-9	M4U-B	Keller Hicks Rd. (4)	Park Vista Blvd. to Katy Rd.	\$ 5,176,000
D-10	P6D (1/3)	Golden Triangle Blvd. (3)	IH-35W NBFR to Katy Rd.	\$ 13,397,000
D-11	MA4D-B (1/2)	Kroger Dr.	Park Vista Blvd. to US 377	\$ 1,478,000
D-12	P6D (1/3)	N. Tarrant Pkwy. (2)	IH-35W NBFR to US 377	\$ 6,661,000
D-13	M4U-B (1/2)	Summerfields Blvd.	N Riverside Dr. to Cannonwood Dr.	\$ 410,000
D-14	MA4D-B	Old Denton Rd. (2)	SH 170 EB to 190' N of Hidden Valley Dr.	\$ 1,188,000
D-15	MA4D-B (1/2)	Old Denton Rd. (3)	190' N of Hidden Valley Dr. to 135' S of San Fernando Dr.	\$ 618,000
D-16	MA4D-B	Old Denton Rd. (4)	135' S of San Fernando Dr. to 325' N of Sawtimber Trl.	\$ 1,071,000
D-17	MA4D-B (1/2)	N. Riverside Dr. (1)	Timberland Blvd. to Keller Hicks Rd.	\$ 736,000
D-18	MA4D-B (1/2)	N. Riverside Dr. (2)	Keller Hicks Rd. to 410' N of Golden Triangle Blvd.	\$ 1,399,000
D-19	MA4D-B	N. Riverside Dr. (3)	410' N of Golden Triangle Blvd. to Golden Triangle Blvd.	\$ 950,000
D-20	MA4D-B	N. Riverside Dr. (4)	Dalton St. to N. Tarrant Pkwy.	\$ 6,726,000
D-21	MA4D-B (1/2)	N. Riverside Dr. (5)	N. Tarrant Pkwy. to Summerfields Blvd.	\$ 2,824,000
D-22	MA4D-B (1/2)	N. Riverside Dr. (6)	Summerfields Blvd. to 710' S of Princess Victoria Ct.	\$ 1,061,000
A-27, D-23	P6D-B	N. Beach St. (4)	SH 170 EBFR to 410' N of Saratoga Downs Way	\$ 3,383,000
A-28, D-24	P6D (1/3)	N. Beach St. (5)	410' N of Saratoga Downs to Timberland Blvd.	\$ 1,378,000
D-25	P6D (1/3)	N. Beach St. (6)	Timberland Blvd. to Keller Hicks Rd.	\$ 7,287,000
D-26	P6D (1/3)	N. Beach St. (7)	Keller Hicks Rd. to Golden Triangle Blvd.	\$ 7,861,000
D-27	P6D (1/3)	N. Beach St. (8)	Golden Triangle Blvd. to Vista Meadows Dr.	\$ 1,456,000
D-28	P6D-B (2/3)	N. Beach St. (9)	Vista Meadows Dr. to Alta Vista Rd.	\$ 1,393,000
D-29	P6D-B	N. Beach St. (10)	Alta Vista Rd. to Heritage Trace Pkwy.	\$ 1,835,000
D-30	P6D-B	N. Beach St. (11)	Heritage Trace Pkwy. to Heritage Glen Dr.	\$ 3,889,000
D-31	P6D-B (2/3)	N. Beach St. (12)	Heritage Glen Dr. to 155' S of Springview Ln.	\$ 3,864,000
D-32	P6D (1/3)	N. Beach St. (13)	155' S of Springview Ln. to 380' S of Spring Mist Cv.	\$ 198,000
D-33	MA4D-B	Park Vista Blvd. (2)	Timberland Blvd. to Caylor Rd.	\$ 1,240,000
D-34	MA4D-B	Park Vista Blvd. (3)	Keller Hicks Rd. to Golden Triangle Blvd.	\$ 3,663,000
D-35	MA4D-B	Park Vista Blvd. (4)	Golden Triangle Blvd. to Ray White Rd./Wyndrook St.	\$ 4,151,000
D-36	MA4D-B	Ray White Rd. (1)	Wyndrook St. to 320' S of Pinellas Ave.	\$ 979,000
D-37	MA4D-B	Ray White Rd. (2)	320' S of Pinellas Ave. to 230' N of Wall Price Keller Rd.	\$ 2,067,000
D-38	MA4D-B	Ray White Rd. (3)	230' N of Wall Price Keller Rd. to Wall Price Keller Rd.	\$ 284,000
D-39	MA4D-B	Ray White Rd. (4)	Wall Price Keller Rd. to 145' N of Archer Dr.	\$ 763,000
D-40	MA4D-B	Ray White Rd. (5)	145' N of Archer Dr. to 170' N of Mirage Dr.	\$ 616,000
D-41	MA4D-B (1/2)	Ray White Rd. (6)	Shiver Rd. to N. Tarrant Pkwy.	\$ 2,283,000

TOTAL \$ 106,862,494

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Timberland Blvd. (1)	This completed project consisted of the construction of a four-lane divided major arterial. The City contributed \$544,917 from the 2008 Bond Program.	A-19, D-1
Limits:	Beach St. to 425' E of Lillybrook Ln.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	2,055		
Service Area(s):	A, D		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 544,917
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 544,917

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Timberland Blvd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	A-20, D-2
Limits:	425' E of Lillybrook Ln. to Caylor Rd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	1,600		
Service Area(s):	A, D		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Unit Price
109	Unclassified Street Excavation	7,289	cy	\$ 10.50
209	6" Lime Stabilization (with Lime @ 32#/sy)	11,022	sy	\$ 3.00
309	11" Concrete Pavement	10,311	sy	\$ 44.00
409	6" Curb & Gutter	6,400	lf	\$ 6.50
509	4" Topsoil	7,644	sy	\$ 5.00
609	4' Concrete Sidewalk	12,800	sf	\$ 5.00
701	Turn Lanes and Median Openings	1,157	sy	\$ 44.00
Paving Construction Cost Subtotal:				\$ 758,004
Major Construction Component Allowances:				
Item Description	Notes	Allowance	Item Cost	
✓ Prep ROW		3%	\$	22,740
✓ Traffic Control	Construction Phase Traffic Control	3%	\$	22,740
✓ Pavement Markings/Markers	Pavement Markings with Bike Lanes	4%	\$	30,320
✓ Roadway Drainage	Standard Internal System	30%	\$	227,401
✓ Illumination		11%	\$	85,357
Special Drainage Structures	None Anticipated	\$ -	\$	-
✓ Water	Minor Adjustments	6%	\$	45,480
✓ Sewer	Minor Adjustments	4%	\$	30,320
✓ Establish Turf / Erosion Control		3%	\$	22,740
✓ Basic Landscaping		3%	\$	22,740
Intersections (Signal, Roundabout, etc.)	None Anticipated	\$0	\$	-
Other:		\$0	\$	-
Allowance Subtotal:				\$ 509,839
Paving and Allowance Subtotal:				\$ 1,267,844
Construction Contingency:				15% \$ 190,177
Construction Cost TOTAL:				\$ 1,459,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,459,000
Engineering/Survey/Testing:		20%	\$ 291,800
Mobilization		5%	\$ 72,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 145,900
Impact Fee Project Cost TOTAL:			\$ 1,970,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Timberland Blvd. (3)	This project consists of the construction of a new four-lane divided major arterial.	A-21, D-3
Limits:	Caylor Rd. To Park Vista Blvd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	1,515		
Service Area(s):	A, D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	6,902	cy	\$ 10.50	\$ 72,468
209	6" Lime Stabilization (with Lime @ 32#/sy)	10,437	sy	\$ 3.00	\$ 31,310
309	11" Concrete Pavement	9,763	sy	\$ 44.00	\$ 429,587
409	6" Curb & Gutter	6,060	lf	\$ 6.50	\$ 39,390
509	4" Topsoil	7,238	sy	\$ 5.00	\$ 36,192
609	4' Concrete Sidewalk	12,120	sf	\$ 5.00	\$ 60,600
701	Turn Lanes and Median Openings	1,095	sy	\$ 44.00	\$ 48,190
Paving Construction Cost Subtotal:					\$ 717,735
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 21,532
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 28,709
√	Roadway Drainage	Standard Internal System		30%	\$ 215,321
√	Illumination			11%	\$ 80,822
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 43,064
√	Sewer	Minor Adjustments		4%	\$ 28,709
√	Establish Turf / Erosion Control			3%	\$ 21,532
√	Basic Landscaping			3%	\$ 21,532
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 461,222
Paving and Allowance Subtotal:					\$ 1,178,958
Construction Contingency:					15% \$ 176,844
Construction Cost TOTAL:					\$ 1,356,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,356,000
Engineering/Survey/Testing:		20%	\$ 271,200
Mobilization		5%	\$ 67,800
Previous City contribution			\$ -
Other	CFA# 2005072		\$ (395,516)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 271,200
Impact Fee Project Cost TOTAL:			\$ 1,571,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-4
Name:	Timberland Blvd. (4)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial. This only included the southern lanes which is why the project is not split with Service Area A.		
Limits:	Park Vista Blvd. to 390' E of Harvest Oaks Dr.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,745			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	6,405	cy	\$ 10.50	\$ 67,253
211	6" Lime Stabilization (with Lime @ 32#/sy)	9,455	sy	\$ 3.00	\$ 28,365
311	11" Concrete Pavement	8,845	sy	\$ 44.00	\$ 389,180
411	6" Curb & Gutter	8,235	lf	\$ 6.50	\$ 53,528
511	4" Topsoil	9,913	sy	\$ 5.00	\$ 49,563
611	4' Concrete Sidewalk	10,980	sf	\$ 5.00	\$ 54,900
701	Turn Lanes and Median Openings	1,984	sy	\$ 44.00	\$ 87,314
Paving Construction Cost Subtotal:					\$ 730,101
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 21,903
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 21,903
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 29,204
✓	Roadway Drainage	Standard Internal System		30%	\$ 219,030
✓	Illumination			11%	\$ 82,215
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 43,806
✓	Sewer	Minor Adjustments		4%	\$ 29,204
✓	Establish Turf / Erosion Control			3%	\$ 21,903
✓	Basic Landscaping			3%	\$ 21,903
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 641,072
Paving and Allowance Subtotal:					\$ 1,371,173
Construction Contingency: 15%					\$ 205,676
Construction Cost TOTAL:					\$ 1,577,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,577,000
Engineering/Survey/Testing:		20%	\$ 315,400
Mobilization		5%	\$ 78,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 157,700
Impact Fee Project Cost TOTAL:			\$ 2,129,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-22, D-5
Name:	Timberland Blvd. (5)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	390' E of Harvest Oaks Dr. to E. City L			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	535			
Service Area(s):	A, D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	2,437	cy	\$ 10.50	\$ 25,591
209	6" Lime Stabilization (with Lime @ 32#/sy)	3,686	sy	\$ 3.00	\$ 11,057
309	11" Concrete Pavement	3,448	sy	\$ 44.00	\$ 151,702
409	6" Curb & Gutter	2,140	lf	\$ 6.50	\$ 13,910
509	4" Topsoil	2,556	sy	\$ 5.00	\$ 12,781
609	4' Concrete Sidewalk	4,280	sf	\$ 5.00	\$ 21,400
701	Turn Lanes and Median Openings	387	sy	\$ 44.00	\$ 17,017
Paving Construction Cost Subtotal:					\$ 253,458
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 7,604
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 10,138
√	Roadway Drainage	Standard Internal System		30%	\$ 76,037
√	Illumination			11%	\$ 28,541
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 15,207
√	Sewer	Minor Adjustments		4%	\$ 10,138
√	Establish Turf / Erosion Control			3%	\$ 7,604
√	Basic Landscaping			3%	\$ 7,604
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 162,874
Paving and Allowance Subtotal:					\$ 416,332
Construction Contingency:					15% \$ 62,450
Construction Cost TOTAL:					\$ 479,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 479,000
Engineering/Survey/Testing:		20%	\$ 95,800
Mobilization		5%	\$ 23,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 95,800
Impact Fee Project Cost TOTAL:			\$ 695,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-6
Name:	Keller Hicks Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Riverside Dr. to 600' W of Ridgeview Cir.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	5,420			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	18,067	cy	\$ 10.50	\$ 189,700
207	6" Lime Stabilization (with Lime @ 32#/sy)	35,531	sy	\$ 3.00	\$ 106,593
307	9" Concrete Pavement	34,327	sy	\$ 36.00	\$ 1,235,760
407	6" Curb & Gutter	10,840	lf	\$ 6.50	\$ 70,460
507	4" Topsoil	7,829	sy	\$ 5.00	\$ 39,144
607	4' Concrete Sidewalk	43,360	sf	\$ 5.00	\$ 216,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,858,458
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 55,754
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 55,754
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 74,338
✓	Roadway Drainage	Standard Internal System		30%	\$ 557,537
✓	Illumination			11%	\$ 209,276
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 111,507
✓	Sewer	Minor Adjustments		4%	\$ 74,338
✓	Establish Turf / Erosion Control			3%	\$ 55,754
✓	Basic Landscaping			3%	\$ 55,754
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,550,012
Paving and Allowance Subtotal:					\$ 3,408,470
Construction Contingency: 15%					\$ 511,271
Construction Cost TOTAL:					\$ 3,920,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,920,000
Engineering/Survey/Testing:		20%	\$ 784,000
Mobilization		5%	\$ 196,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 392,000
Impact Fee Project Cost TOTAL:			\$ 5,292,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No. D-7
Name:	Keller Hicks Rd. (2)	This completed project consisted of the construction of a four-lane undivided minor arterial. The City contributed \$1,071,577.	
Limits:	600' W. of Ridgeview Cir. to Alta Vista Rd.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	2,330		
Service Area(s):	D		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,071,577
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 1,071,577

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-8
Name:	Keller Hicks Rd. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Alta Vista Rd. to Park Vista Blvd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	2,735			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	9,117	cy	\$ 10.50	\$ 95,725
207	6" Lime Stabilization (with Lime @ 32#/sy)	17,929	sy	\$ 3.00	\$ 53,788
307	9" Concrete Pavement	17,322	sy	\$ 36.00	\$ 623,580
407	6" Curb & Gutter	5,470	lf	\$ 6.50	\$ 35,555
507	4" Topsoil	3,951	sy	\$ 5.00	\$ 19,753
607	4' Concrete Sidewalk	21,880	sf	\$ 5.00	\$ 109,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 937,801
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 28,134
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 28,134
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 37,512
✓	Roadway Drainage	Standard Internal System		30%	\$ 281,340
✓	Illumination			11%	\$ 105,603
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 56,268
✓	Sewer	Minor Adjustments		4%	\$ 37,512
✓	Establish Turf / Erosion Control			3%	\$ 28,134
✓	Basic Landscaping			3%	\$ 28,134
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 780,772
Paving and Allowance Subtotal:					\$ 1,718,573
Construction Contingency:					15% \$ 257,786
Construction Cost TOTAL:					\$ 1,977,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,977,000
Engineering/Survey/Testing:		20%	\$ 395,400
Mobilization		5%	\$ 98,850
Previous City contribution			\$ -
Other	Developer Contributions		\$ (1,365,247)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 197,700
Impact Fee Project Cost TOTAL:			\$ 1,304,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-9
Name:	Keller Hicks Rd. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Park Vista Blvd. to Katy Rd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	5,290			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	17,633	cy	\$ 10.50	\$ 185,150
207	6" Lime Stabilization (with Lime @ 32#/sy)	34,679	sy	\$ 3.00	\$ 104,037
307	9" Concrete Pavement	33,503	sy	\$ 36.00	\$ 1,206,120
407	6" Curb & Gutter	10,580	lf	\$ 6.50	\$ 68,770
507	4" Topsoil	7,641	sy	\$ 5.00	\$ 38,206
607	4' Concrete Sidewalk	42,320	sf	\$ 5.00	\$ 211,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,813,882
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 54,416
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 54,416
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 72,555
✓	Roadway Drainage	Standard Internal System		30%	\$ 544,165
✓	Illumination			11%	\$ 204,256
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 108,833
✓	Sewer	Minor Adjustments		4%	\$ 72,555
✓	Establish Turf / Erosion Control			3%	\$ 54,416
✓	Basic Landscaping			3%	\$ 54,416
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,520,030
Paving and Allowance Subtotal:					\$ 3,333,913
Construction Contingency:					15% \$ 500,087
Construction Cost TOTAL:					\$ 3,834,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,834,000
Engineering/Survey/Testing:		20%	\$ 766,800
Mobilization		5%	\$ 191,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 383,400
Impact Fee Project Cost TOTAL:			\$ 5,176,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-10
Name:	Golden Triangle Blvd. (3)	This project consists of the construction of two additional through lanes within the existing median. The City contributed \$6,572,315 to the widening to a four-lane section that is currently under construction.		
Limits:	IH-35W NBFR to Katy Rd.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	18,680			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	58,116	cy	\$ 10.50	\$ 610,213
214	6" Lime Stabilization (with Lime @ 32#/sy)	56,040	sy	\$ 3.00	\$ 168,120
314	11" Concrete Pavement	51,889	sy	\$ 44.00	\$ 2,283,111
414	6" Curb & Gutter	37,360	lf	\$ 6.50	\$ 242,840
514	4" Topsoil	58,116	sy	\$ 5.00	\$ 290,578
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	13,504	sy	\$ 44.00	\$ 594,180
Paving Construction Cost Subtotal:					\$ 4,189,042
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		3%	\$ 125,671
✓	Traffic Control			3%	\$ 125,671
✓	Pavement Markings/Markers			3%	\$ 125,671
	Roadway Drainage			0%	\$ -
	Illumination			0%	\$ -
	Special Drainage Structures			\$ -	\$ -
	Water			0%	\$ -
	Sewer			0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 125,671
✓	Basic Landscaping	None Anticipated		3%	\$ 125,671
	Intersections (Signal, Roundabout, etc.)			\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 628,356
Paving and Allowance Subtotal:					\$ 4,817,398
Construction Contingency: 15%					\$ 722,610
Construction Cost TOTAL:					\$ 5,541,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,541,000
Engineering/Survey/Testing:		20%	\$ 1,108,200
Mobilization		5%	\$ 277,050
Previous City contribution	Four-Lane Section that is currently under construction		\$ 6,572,315
Other	CFA# 2005128		\$ (101,258)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 13,397,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-11
Name:	Kroger Dr.	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Park Vista Blvd. to US 377			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,650			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	3,850	cy	\$ 10.50	\$ 40,425
211	6" Lime Stabilization (with Lime @ 32#/sy)	5,683	sy	\$ 3.00	\$ 17,050
311	11" Concrete Pavement	5,317	sy	\$ 44.00	\$ 233,933
411	6" Curb & Gutter	4,950	lf	\$ 6.50	\$ 32,175
511	4" Topsoil	5,958	sy	\$ 5.00	\$ 29,792
611	4' Concrete Sidewalk	6,600	sf	\$ 5.00	\$ 33,000
701	Turn Lanes and Median Openings	1,193	sy	\$ 44.00	\$ 52,484
Paving Construction Cost Subtotal:					\$ 438,859
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 13,166
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 13,166
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 17,554
✓	Roadway Drainage	Standard Internal System		30%	\$ 131,658
✓	Illumination			11%	\$ 49,419
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 26,332
✓	Sewer	Minor Adjustments		4%	\$ 17,554
✓	Establish Turf / Erosion Control			3%	\$ 13,166
✓	Basic Landscaping			3%	\$ 13,166
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 545,180
Paving and Allowance Subtotal:					\$ 984,038
Construction Contingency:					15% \$ 110,106
Construction Cost TOTAL:					\$ 1,095,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,095,000
Engineering/Survey/Testing:		20%	\$ 219,000
Mobilization		5%	\$ 54,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 109,500
Impact Fee Project Cost TOTAL:			\$ 1,478,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-12
Name:	N. Tarrant Pkwy. (2)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	IH-35W NBFR to US 377			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	18,350			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	57,089	cy	\$ 10.50	\$ 599,433
214	6" Lime Stabilization (with Lime @ 32#/sy)	55,050	sy	\$ 3.00	\$ 165,150
314	11" Concrete Pavement	50,972	sy	\$ 44.00	\$ 2,242,778
414	6" Curb & Gutter	36,700	lf	\$ 6.50	\$ 238,550
514	4" Topsoil	57,089	sy	\$ 5.00	\$ 285,444
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	13,266	sy	\$ 44.00	\$ 583,683
Paving Construction Cost Subtotal:					\$ 4,115,038
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 123,451
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 123,451
✓	Pavement Markings/Markers			3%	\$ 123,451
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 123,451
✓	Basic Landscaping			3%	\$ 123,451
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 617,256
Paving and Allowance Subtotal:					\$ 4,732,294
Construction Contingency:					15% \$ 709,844
Construction Cost TOTAL:					\$ 5,443,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,443,000
Engineering/Survey/Testing:		20%	\$ 1,088,600
Mobilization		5%	\$ 272,150
Previous City contribution			\$ -
Other	Developer Funds, CFA# 2003112		\$ (142,546)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 6,661,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-13
Name:	Summerfields Blvd.	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	N Riverside Dr. to Cannonwood Dr.			
Impact Fee Class:	M4U-B (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	930			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	1,550	cy	\$ 10.50	\$ 16,275
205	6" Lime Stabilization (with Lime @ 32#/sy)	3,048	sy	\$ 3.00	\$ 9,145
305	9" Concrete Pavement	2,945	sy	\$ 36.00	\$ 106,020
405	6" Curb & Gutter	930	lf	\$ 6.50	\$ 6,045
505	4" Topsoil	672	sy	\$ 5.00	\$ 3,358
605	4' Concrete Sidewalk	3,720	sf	\$ 5.00	\$ 18,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 159,443
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 4,783
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 4,783
✓	Pavement Markings/Markers			2%	\$ 3,423
✓	Roadway Drainage	Standard Internal System		30%	\$ 47,833
✓	Illumination			11%	\$ 17,954
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 9,567
✓	Sewer	Minor Adjustments		4%	\$ 6,378
✓	Establish Turf / Erosion Control			3%	\$ 4,783
✓	Basic Landscaping			3%	\$ 4,783
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 104,288
Paving and Allowance Subtotal:					\$ 263,731
Construction Contingency: 15%					\$ 39,560
Construction Cost TOTAL:					\$ 304,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 304,000
Engineering/Survey/Testing:		20%	\$ 60,800
Mobilization		5%	\$ 15,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 30,400
Impact Fee Project Cost TOTAL:			\$ 410,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-14
Name:	Old Denton Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	SH 170 EB to 190' N of Hidden Valley Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	965			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	4,396	cy	\$ 10.50	\$ 46,159
209	6" Lime Stabilization (with Lime @ 32#/sy)	6,648	sy	\$ 3.00	\$ 19,943
309	11" Concrete Pavement	6,219	sy	\$ 44.00	\$ 273,631
409	6" Curb & Gutter	3,860	lf	\$ 6.50	\$ 25,090
509	4" Topsoil	4,611	sy	\$ 5.00	\$ 23,053
609	4' Concrete Sidewalk	7,720	sf	\$ 5.00	\$ 38,600
701	Turn Lanes and Median Openings	698	sy	\$ 44.00	\$ 30,695
Paving Construction Cost Subtotal:					\$ 457,171
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 13,715
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 13,715
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 18,287
√	Roadway Drainage	Standard Internal System		30%	\$ 137,151
√	Illumination			11%	\$ 51,481
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 27,430
√	Sewer	Minor Adjustments		4%	\$ 18,287
√	Establish Turf / Erosion Control			3%	\$ 13,715
√	Basic Landscaping			3%	\$ 13,715
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 307,497
Paving and Allowance Subtotal:					\$ 764,668
Construction Contingency: 15%					\$ 114,700
Construction Cost TOTAL:					\$ 880,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 880,000
Engineering/Survey/Testing:		20%	\$ 176,000
Mobilization		5%	\$ 44,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 88,000
Impact Fee Project Cost TOTAL:			\$ 1,188,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-15
Name:	Old Denton Rd. (3)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.	
Limits:	190' N of Hidden Valley Dr. to 135' S of San Fernando Dr.		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	895		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,088	cy	\$ 10.50	\$ 21,928
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,083	sy	\$ 3.00	\$ 9,248
311	11" Concrete Pavement	2,884	sy	\$ 44.00	\$ 126,891
411	6" Curb & Gutter	2,685	lf	\$ 6.50	\$ 17,453
511	4" Topsoil	3,232	sy	\$ 5.00	\$ 16,160
611	4' Concrete Sidewalk	3,580	sf	\$ 5.00	\$ 17,900
701	Turn Lanes and Median Openings	647	sy	\$ 44.00	\$ 28,468
Paving Construction Cost Subtotal:					\$ 238,048
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 7,141
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,141
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 9,522
✓	Roadway Drainage	Standard Internal System		30%	\$ 71,414
✓	Illumination			11%	\$ 26,806
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 14,283
✓	Sewer	Minor Adjustments		4%	\$ 9,522
✓	Establish Turf / Erosion Control			3%	\$ 7,141
✓	Basic Landscaping			3%	\$ 7,141
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 160,113
Paving and Allowance Subtotal:					\$ 398,160
Construction Contingency: 15%					\$ 59,724
Construction Cost TOTAL:					\$ 458,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 458,000
Engineering/Survey/Testing:		20%	\$ 91,600
Mobilization		5%	\$ 22,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 45,800
Impact Fee Project Cost TOTAL:			\$ 618,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-16
Name:	Old Denton Rd. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	135' S of San Fernando Dr. to 325' N of Sawtimber Trl.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	870		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	3,963	cy	\$ 10.50	\$ 41,615
209	6" Lime Stabilization (with Lime @ 32#/sy)	5,993	sy	\$ 3.00	\$ 17,980
309	11" Concrete Pavement	5,607	sy	\$ 44.00	\$ 246,693
409	6" Curb & Gutter	3,480	lf	\$ 6.50	\$ 22,620
509	4" Topsoil	4,157	sy	\$ 5.00	\$ 20,783
609	4' Concrete Sidewalk	6,960	sf	\$ 5.00	\$ 34,800
701	Turn Lanes and Median Openings	629	sy	\$ 44.00	\$ 27,673
Paving Construction Cost Subtotal:					\$ 412,165
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 12,365
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,365
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 16,487
✓	Roadway Drainage	Standard Internal System		30%	\$ 123,649
✓	Illumination			11%	\$ 46,413
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 24,730
✓	Sewer	Minor Adjustments		4%	\$ 16,487
✓	Establish Turf / Erosion Control			3%	\$ 12,365
✓	Basic Landscaping			3%	\$ 12,365
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 277,225
Paving and Allowance Subtotal:					\$ 689,390
Construction Contingency: 15%					\$ 103,409
Construction Cost TOTAL:					\$ 793,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 793,000
Engineering/Survey/Testing:		20%	\$ 158,600
Mobilization		5%	\$ 39,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 79,300
Impact Fee Project Cost TOTAL:			\$ 1,071,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-17
Name:	N. Riverside Dr. (1)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Timberland Blvd. to Keller Hicks Rd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,065			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,485	cy	\$ 10.50	\$ 26,093
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,668	sy	\$ 3.00	\$ 11,005
311	11" Concrete Pavement	3,432	sy	\$ 44.00	\$ 150,993
411	6" Curb & Gutter	3,195	lf	\$ 6.50	\$ 20,768
511	4" Topsoil	3,846	sy	\$ 5.00	\$ 19,229
611	4' Concrete Sidewalk	4,260	sf	\$ 5.00	\$ 21,300
701	Turn Lanes and Median Openings	770	sy	\$ 44.00	\$ 33,876
Paving Construction Cost Subtotal:					\$ 283,263
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 8,498
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 8,498
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 11,331
✓	Roadway Drainage	Standard Internal System		30%	\$ 84,979
✓	Illumination			11%	\$ 31,898
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 16,996
✓	Sewer	Minor Adjustments		4%	\$ 11,331
✓	Establish Turf / Erosion Control			3%	\$ 8,498
✓	Basic Landscaping			3%	\$ 8,498
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 190,525
Paving and Allowance Subtotal:					\$ 473,788
Construction Contingency:					15% \$ 71,068
Construction Cost TOTAL:					\$ 545,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 545,000
Engineering/Survey/Testing:		20%	\$ 109,000
Mobilization		5%	\$ 27,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 54,500
Impact Fee Project Cost TOTAL:			\$ 736,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-18
Name:	N. Riverside Dr. (2)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Keller Hicks Rd. to 410' N of Golden Triangle Blvd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,025			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	4,725	cy	\$ 10.50	\$ 49,613
211	6" Lime Stabilization (with Lime @ 32#/sy)	6,975	sy	\$ 3.00	\$ 20,925
311	11" Concrete Pavement	6,525	sy	\$ 44.00	\$ 287,100
411	6" Curb & Gutter	6,075	lf	\$ 6.50	\$ 39,488
511	4" Topsoil	7,313	sy	\$ 5.00	\$ 36,563
611	4' Concrete Sidewalk	8,100	sf	\$ 5.00	\$ 40,500
701	Turn Lanes and Median Openings	1,464	sy	\$ 44.00	\$ 64,412
Paving Construction Cost Subtotal:					\$ 538,599
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 16,158
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,158
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 21,544
✓	Roadway Drainage	Standard Internal System		30%	\$ 161,580
✓	Illumination			11%	\$ 60,650
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 32,316
✓	Sewer	Minor Adjustments		4%	\$ 21,544
✓	Establish Turf / Erosion Control			3%	\$ 16,158
✓	Basic Landscaping			3%	\$ 16,158
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 362,266
Paving and Allowance Subtotal:					\$ 900,865
Construction Contingency: 15%					\$ 135,130
Construction Cost TOTAL:					\$ 1,036,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,036,000
Engineering/Survey/Testing:		20%	\$ 207,200
Mobilization		5%	\$ 51,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 103,600
Impact Fee Project Cost TOTAL:			\$ 1,399,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-19
Name:	N. Riverside Dr. (3)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	410' N of Golden Triangle Blvd. to Golden Triangle Blvd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	410		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	1,868	cy	\$ 10.50	\$ 19,612
209	6" Lime Stabilization (with Lime @ 32#/sy)	2,824	sy	\$ 3.00	\$ 8,473
309	11" Concrete Pavement	2,642	sy	\$ 44.00	\$ 116,258
409	6" Curb & Gutter	1,640	lf	\$ 6.50	\$ 10,660
509	4" Topsoil	1,959	sy	\$ 5.00	\$ 9,794
609	4' Concrete Sidewalk	3,280	sf	\$ 5.00	\$ 16,400
701	Turn Lanes and Median Openings	296	sy	\$ 44.00	\$ 13,041
Paving Construction Cost Subtotal:					\$ 194,239
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 5,827
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 7,770
✓	Roadway Drainage	Standard Internal System		30%	\$ 58,272
✓	Illumination			11%	\$ 21,873
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 11,654
✓	Sewer	Minor Adjustments		4%	\$ 7,770
✓	Establish Turf / Erosion Control			3%	\$ 5,827
✓	Basic Landscaping			3%	\$ 5,827
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 374,819
Paving and Allowance Subtotal:					\$ 569,058
Construction Contingency:					15% \$ 85,359
Construction Cost TOTAL:					\$ 655,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 655,000
Engineering/Survey/Testing:		20%	\$ 131,000
Mobilization		5%	\$ 32,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 131,000
Impact Fee Project Cost TOTAL:			\$ 950,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-20
Name:	N. Riverside Dr. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Dalton St. to N. Tarrant Pkwy.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	5,190			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	23,643	cy	\$ 10.50	\$ 248,255
209	6" Lime Stabilization (with Lime @ 32#/sy)	35,753	sy	\$ 3.00	\$ 107,260
309	11" Concrete Pavement	33,447	sy	\$ 44.00	\$ 1,471,653
409	6" Curb & Gutter	20,760	lf	\$ 6.50	\$ 134,940
509	4" Topsoil	24,797	sy	\$ 5.00	\$ 123,983
609	4' Concrete Sidewalk	41,520	sf	\$ 5.00	\$ 207,600
701	Turn Lanes and Median Openings	3,752	sy	\$ 44.00	\$ 165,085
Paving Construction Cost Subtotal:					\$ 2,458,777
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 73,763
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 73,763
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 98,351
✓	Roadway Drainage	Standard Internal System		30%	\$ 737,633
✓	Illumination			11%	\$ 276,876
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 147,527
✓	Sewer	Minor Adjustments		4%	\$ 98,351
✓	Establish Turf / Erosion Control			3%	\$ 73,763
✓	Basic Landscaping			3%	\$ 73,763
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 2,053,791
Paving and Allowance Subtotal:					\$ 4,512,568
Construction Contingency:					15% \$ 676,885
Construction Cost TOTAL:					\$ 5,190,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 5,190,000
Engineering/Survey/Testing:			20%	\$ 1,038,000
Mobilization			5%	\$ 259,500
Previous City contribution				\$ -
Other		CFA# 2008009 & 2008043		\$ (280,800)
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 519,000
Impact Fee Project Cost TOTAL:				\$ 6,726,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-21
Name:	N. Riverside Dr. (5)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	N. Tarrant Pkwy. to Summerfields Blvd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	3,750			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	8,750	cy	\$ 10.50	\$ 91,875
211	6" Lime Stabilization (with Lime @ 32#/sy)	12,917	sy	\$ 3.00	\$ 38,750
311	11" Concrete Pavement	12,083	sy	\$ 44.00	\$ 531,667
411	6" Curb & Gutter	11,250	lf	\$ 6.50	\$ 73,125
511	4" Topsoil	13,542	sy	\$ 5.00	\$ 67,708
611	4' Concrete Sidewalk	15,000	sf	\$ 5.00	\$ 75,000
701	Turn Lanes and Median Openings	2,711	sy	\$ 44.00	\$ 119,281
Paving Construction Cost Subtotal:					\$ 997,406
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 29,922
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 29,922
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 39,896
√	Roadway Drainage	Standard Internal System		30%	\$ 299,222
√	Illumination			11%	\$ 112,315
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 59,844
√	Sewer	Minor Adjustments		4%	\$ 39,896
√	Establish Turf / Erosion Control			3%	\$ 29,922
√	Basic Landscaping			3%	\$ 29,922
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 820,863
Paving and Allowance Subtotal:					\$ 1,818,269
Construction Contingency: 15%					\$ 272,740
Construction Cost TOTAL:					\$ 2,092,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,092,000
Engineering/Survey/Testing:		20%	\$ 418,400
Mobilization		5%	\$ 104,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 209,200
Impact Fee Project Cost TOTAL:			\$ 2,824,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-22
Name:	N. Riverside Dr. (6)		This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.
Limits:	Summerfields Blvd. to 710' S of Princess Victoria Ct.		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	1,535		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	3,582	cy	\$ 10.50	\$ 37,608
211	6" Lime Stabilization (with Lime @ 32#/sy)	5,287	sy	\$ 3.00	\$ 15,862
311	11" Concrete Pavement	4,946	sy	\$ 44.00	\$ 217,629
411	6" Curb & Gutter	4,605	lf	\$ 6.50	\$ 29,933
511	4" Topsoil	5,543	sy	\$ 5.00	\$ 27,715
611	4' Concrete Sidewalk	6,140	sf	\$ 5.00	\$ 30,700
701	Turn Lanes and Median Openings	1,110	sy	\$ 44.00	\$ 48,826
Paving Construction Cost Subtotal:					\$ 408,272
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 12,248
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,248
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 16,331
√	Roadway Drainage	Standard Internal System		30%	\$ 122,481
√	Illumination			11%	\$ 45,974
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 24,496
√	Sewer	Minor Adjustments		4%	\$ 16,331
√	Establish Turf / Erosion Control			3%	\$ 12,248
√	Basic Landscaping			3%	\$ 12,248
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 274,606
Paving and Allowance Subtotal:					\$ 682,878
Construction Contingency:					15% \$ 102,432
Construction Cost TOTAL:					\$ 786,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 786,000
Engineering/Survey/Testing:		20%	\$ 157,200
Mobilization		5%	\$ 39,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 78,600
Impact Fee Project Cost TOTAL:			\$ 1,061,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. A-27, D-23
Name:	N. Beach St. (4)	This project consists of the construction of a new six-lane divided principal arterial.	
Limits:	SH 170 EBFR to 410' N of Saratoga Downs Way		
Impact Fee Class:	P6D-B		
Ultimate Class:	Principal Arterial		
Length (lf):	2,045		
Service Area(s):	A, D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	12,497	cy	\$ 10.50	\$ 131,221
213	6" Lime Stabilization (with Lime @ 32#/sy)	19,087	sy	\$ 3.00	\$ 57,260
313	11" Concrete Pavement	18,178	sy	\$ 44.00	\$ 799,822
413	6" Curb & Gutter	8,180	lf	\$ 6.50	\$ 53,170
513	4" Topsoil	9,316	sy	\$ 5.00	\$ 46,581
613	4' Concrete Sidewalk	16,360	sf	\$ 5.00	\$ 81,800
701	Turn Lanes and Median Openings	1,478	sy	\$ 44.00	\$ 65,048
Paving Construction Cost Subtotal:					\$ 1,234,902
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 37,047
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 49,396
√	Roadway Drainage	Standard Internal System		30%	\$ 370,470
√	Illumination			11%	\$ 139,059
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 74,094
√	Sewer	Minor Adjustments		4%	\$ 49,396
√	Establish Turf / Erosion Control			3%	\$ 37,047
√	Basic Landscaping			3%	\$ 37,047
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 793,557
Paving and Allowance Subtotal:					\$ 2,028,458
Construction Contingency: 15%					\$ 304,269
Construction Cost TOTAL:					\$ 2,333,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,333,000
Engineering/Survey/Testing:		20%	\$ 466,600
Mobilization		5%	\$ 116,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 466,600
Impact Fee Project Cost TOTAL:			\$ 3,383,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	A-28, D-24
Name:	N. Beach St. (5)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	410' N of Saratoga Downs to Timberland Blvd.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	3,715			
Service Area(s):	A, D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	11,558	cy	\$ 10.50	\$ 121,357
214	6" Lime Stabilization (with Lime @ 32#/sy)	11,145	sy	\$ 3.00	\$ 33,435
314	11" Concrete Pavement	10,319	sy	\$ 44.00	\$ 454,056
414	6" Curb & Gutter	7,430	lf	\$ 6.50	\$ 48,295
514	4" Topsoil	11,558	sy	\$ 5.00	\$ 57,789
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,686	sy	\$ 44.00	\$ 118,168
Paving Construction Cost Subtotal:					\$ 833,099
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 24,993
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 24,993
✓	Pavement Markings/Markers			3%	\$ 24,993
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 24,993
✓	Basic Landscaping			3%	\$ 24,993
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 124,965
Paving and Allowance Subtotal:					\$ 958,064
Construction Contingency:					15% \$ 143,710
Construction Cost TOTAL:					\$ 1,102,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,102,000
Engineering/Survey/Testing:		20%	\$ 220,400
Mobilization		5%	\$ 55,100
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,378,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

10/2/2012

Project Information:		Description:	Project No.	D-25
Name:	N. Beach St. (6)	This project consists of the construction of two additional through lanes within the existing median. The City contributed \$5,269,239 to the widening to a four-lane section that is currently under construction.		
Limits:	Timberland Blvd. to Keller Hicks Rd.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	5,440			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	16,924	cy	\$ 10.50	\$ 177,707
214	6" Lime Stabilization (with Lime @ 32#/sy)	16,320	sy	\$ 3.00	\$ 48,960
314	11" Concrete Pavement	15,111	sy	\$ 44.00	\$ 664,889
414	6" Curb & Gutter	10,880	lf	\$ 6.50	\$ 70,720
514	4" Topsoil	16,924	sy	\$ 5.00	\$ 84,622
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	3,933	sy	\$ 44.00	\$ 173,037
Paving Construction Cost Subtotal:					\$ 1,219,935
Major Construction Component Allowances:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		3%	\$	36,598
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	36,598
✓	Pavement Markings/Markers		3%	\$	36,598
	Roadway Drainage	None Anticipated	0%	\$	-
	Illumination	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$ -	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
✓	Establish Turf / Erosion Control		3%	\$	36,598
✓	Basic Landscaping		3%	\$	36,598
	Intersections (Signal, Roundabout, etc.)	None Anticipated	\$0	\$	-
	Other:		\$0	\$	-
Allowance Subtotal:				\$	182,990
Paving and Allowance Subtotal:				\$	1,402,925
Construction Contingency:				15%	\$ 210,439
Construction Cost TOTAL:				\$	1,614,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,614,000
Engineering/Survey/Testing:		20%	\$ 322,800
Mobilization		5%	\$ 80,700
Previous City contribution			\$ 5,269,239
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 7,287,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

10/2/2012

Project Information:		Description:	Project No.	D-26
Name:	N. Beach St. (7)	This project consists of the construction of two additional through lanes within the existing median. The City contributed approximately \$6,400,000 to the widening to a four-lane section that is currently under construction.		
Limits:	Keller Hicks Rd. to Golden Triangle Blvd.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	3,940			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	12,258	cy	\$ 10.50	\$ 128,707
214	6" Lime Stabilization (with Lime @ 32#/sy)	11,820	sy	\$ 3.00	\$ 35,460
314	11" Concrete Pavement	10,944	sy	\$ 44.00	\$ 481,556
414	6" Curb & Gutter	7,880	lf	\$ 6.50	\$ 51,220
514	4" Topsoil	12,258	sy	\$ 5.00	\$ 61,289
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,848	sy	\$ 44.00	\$ 125,325
Paving Construction Cost Subtotal:					\$ 883,556
Major Construction Component Allowances:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		3%	\$	26,507
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	26,507
✓	Pavement Markings/Markers		3%	\$	26,507
	Roadway Drainage	None Anticipated	0%	\$	-
	Illumination	None Anticipated	0%	\$	-
	Special Drainage Structures	None Anticipated	\$ -	\$	-
	Water	None Anticipated	0%	\$	-
	Sewer	None Anticipated	0%	\$	-
✓	Establish Turf / Erosion Control		3%	\$	26,507
✓	Basic Landscaping		3%	\$	26,507
	Intersections (Signal, Roundabout, etc.)	None Anticipated	\$0	\$	-
	Other:		\$0	\$	-
Allowance Subtotal:					\$ 132,533
Paving and Allowance Subtotal:				\$	1,016,089
Construction Contingency:				15%	\$ 152,413
Construction Cost TOTAL:					\$ 1,169,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,169,000
Engineering/Survey/Testing:		20%	\$ 233,800
Mobilization		5%	\$ 58,450
Previous City contribution			\$ 6,400,000
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 7,861,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-27
Name:	N. Beach St. (8)	This project consists of the construction of two additional through lanes within the existing median.	
Limits:	Golden Triangle Blvd. to Vista Meadows Dr.		
Impact Fee Class:	P6D (1/3)		
Ultimate Class:	Principal Arterial		
Length (lf):	3,925		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	12,211	cy	\$ 10.50	\$ 128,217
214	6" Lime Stabilization (with Lime @ 32#/sy)	11,775	sy	\$ 3.00	\$ 35,325
314	11" Concrete Pavement	10,903	sy	\$ 44.00	\$ 479,722
414	6" Curb & Gutter	7,850	lf	\$ 6.50	\$ 51,025
514	4" Topsoil	12,211	sy	\$ 5.00	\$ 61,056
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,837	sy	\$ 44.00	\$ 124,848
Paving Construction Cost Subtotal:					\$ 880,192
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 26,406
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 26,406
✓	Pavement Markings/Markers			3%	\$ 26,406
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 26,406
✓	Basic Landscaping			3%	\$ 26,406
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 132,029
Paving and Allowance Subtotal:					\$ 1,012,221
Construction Contingency:					15% \$ 151,833
Construction Cost TOTAL:					\$ 1,165,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,165,000
Engineering/Survey/Testing:		20%	\$ 233,000
Mobilization		5%	\$ 58,250
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,456,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-28
Name:	N. Beach St. (9)	This project consists of the widening of a two-lane undivided concrete facility into a six-lane divided principal arterial.		
Limits:	Vista Meadows Dr. to Alta Vista Rd.			
Impact Fee Class:	P6D-B (2/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	945			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
118	Unclassified Street Excavation	4,358	cy	\$ 10.50	\$ 45,754
218	6" Lime Stabilization (with Lime @ 32#/sy)	5,723	sy	\$ 3.00	\$ 17,168
318	11" Concrete Pavement	5,408	sy	\$ 44.00	\$ 237,930
418	6" Curb & Gutter	2,835	lf	\$ 6.50	\$ 18,428
518	4" Topsoil	3,728	sy	\$ 5.00	\$ 18,638
618	4' Concrete Sidewalk	3,780	sf	\$ 5.00	\$ 18,900
701	Turn Lanes and Median Openings	683	sy	\$ 44.00	\$ 30,059
Paving Construction Cost Subtotal:					\$ 386,875
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,606
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,606
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 15,475
✓	Roadway Drainage	Standard Internal System		30%	\$ 116,063
✓	Illumination			11%	\$ 43,565
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 23,213
✓	Sewer	Minor Adjustments		4%	\$ 15,475
✓	Establish Turf / Erosion Control			3%	\$ 11,606
✓	Basic Landscaping			3%	\$ 11,606
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 510,215
Paving and Allowance Subtotal:					\$ 897,090
Construction Contingency:					15% \$ 134,564
Construction Cost TOTAL:					\$ 1,032,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,032,000
Engineering/Survey/Testing:		20%	\$ 206,400
Mobilization		5%	\$ 51,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 103,200
Impact Fee Project Cost TOTAL:			\$ 1,393,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-29
Name:	N. Beach St. (10)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a six-lane divided principal arterial.	
Limits:	Alta Vista Rd. to Heritage Trace Pkwy.		
Impact Fee Class:	P6D-B		
Ultimate Class:	Principal Arterial		
Length (lf):	1,170		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	7,150	cy	\$ 10.50	\$ 75,075
213	6" Lime Stabilization (with Lime @ 32#/sy)	10,920	sy	\$ 3.00	\$ 32,760
313	11" Concrete Pavement	10,400	sy	\$ 44.00	\$ 457,600
413	6" Curb & Gutter	4,680	lf	\$ 6.50	\$ 30,420
513	4" Topsoil	5,330	sy	\$ 5.00	\$ 26,650
613	4' Concrete Sidewalk	9,360	sf	\$ 5.00	\$ 46,800
701	Turn Lanes and Median Openings	846	sy	\$ 44.00	\$ 37,216
Paving Construction Cost Subtotal:					\$ 706,521
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 21,196
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 21,196
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 28,261
✓	Roadway Drainage	Standard Internal System		30%	\$ 211,956
✓	Illumination			11%	\$ 79,559
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 42,391
✓	Sewer	Minor Adjustments		4%	\$ 28,261
✓	Establish Turf / Erosion Control			3%	\$ 21,196
✓	Basic Landscaping			3%	\$ 21,196
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 475,211
Paving and Allowance Subtotal:					\$ 1,181,732
Construction Contingency: 15%					\$ 177,260
Construction Cost TOTAL:					\$ 1,359,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,359,000
Engineering/Survey/Testing:		20%	\$ 271,800
Mobilization		5%	\$ 67,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 135,900
Impact Fee Project Cost TOTAL:			\$ 1,835,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-30
Name:	N. Beach St. (11)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a six-lane divided principal arterial.		
Limits:	Heritage Trace Pkwy. to Heritage Glen Dr.			
Impact Fee Class:	P6D-B			
Ultimate Class:	Principal Arterial			
Length (lf):	2,480			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	15,156	cy	\$ 10.50	\$ 159,133
213	6" Lime Stabilization (with Lime @ 32#/sy)	23,147	sy	\$ 3.00	\$ 69,440
313	11" Concrete Pavement	22,044	sy	\$ 44.00	\$ 969,956
413	6" Curb & Gutter	9,920	lf	\$ 6.50	\$ 64,480
513	4" Topsoil	11,298	sy	\$ 5.00	\$ 56,489
613	4' Concrete Sidewalk	19,840	sf	\$ 5.00	\$ 99,200
701	Turn Lanes and Median Openings	1,793	sy	\$ 44.00	\$ 78,885
Paving Construction Cost Subtotal:					\$ 1,497,582
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 44,927
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 44,927
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 59,903
√	Roadway Drainage	Standard Internal System		30%	\$ 449,275
√	Illumination			11%	\$ 168,639
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 89,855
√	Sewer	Minor Adjustments		4%	\$ 59,903
√	Establish Turf / Erosion Control			3%	\$ 44,927
√	Basic Landscaping			3%	\$ 44,927
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,007,285
Paving and Allowance Subtotal:					\$ 2,504,867
Construction Contingency:					15% \$ 375,730
Construction Cost TOTAL:					\$ 2,881,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,881,000
Engineering/Survey/Testing:		20%	\$ 576,200
Mobilization		5%	\$ 144,050
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 288,100
Impact Fee Project Cost TOTAL:			\$ 3,889,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-31
Name:	N. Beach St. (12)	This project consists of the widening of a two-lane undivided concrete facility into a six-lane divided principal arterial.		
Limits:	Heritage Glen Dr. to 155' S of Springview Ln.			
Impact Fee Class:	P6D-B (2/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	3,415			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
118	Unclassified Street Excavation	15,747	cy	\$ 10.50	\$ 165,343
218	6" Lime Stabilization (with Lime @ 32#/sy)	20,680	sy	\$ 3.00	\$ 62,039
318	11" Concrete Pavement	19,541	sy	\$ 44.00	\$ 859,821
418	6" Curb & Gutter	10,245	lf	\$ 6.50	\$ 66,593
518	4" Topsoil	13,470	sy	\$ 5.00	\$ 67,351
618	4' Concrete Sidewalk	13,660	sf	\$ 5.00	\$ 68,300
701	Turn Lanes and Median Openings	2,469	sy	\$ 44.00	\$ 108,625
Paving Construction Cost Subtotal:					\$ 1,398,073
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 41,942
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 41,942
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 55,923
✓	Roadway Drainage	Standard Internal System		30%	\$ 419,422
✓	Illumination			11%	\$ 157,433
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 83,884
✓	Sewer	Minor Adjustments		4%	\$ 55,923
✓	Establish Turf / Erosion Control			3%	\$ 41,942
✓	Basic Landscaping			3%	\$ 41,942
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,090,354
Paving and Allowance Subtotal:					\$ 2,488,426
Construction Contingency:					15% \$ 373,264
Construction Cost TOTAL:					\$ 2,862,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,862,000
Engineering/Survey/Testing:		20%	\$ 572,400
Mobilization		5%	\$ 143,100
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 286,200
Impact Fee Project Cost TOTAL:			\$ 3,864,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-32
Name:	N. Beach St. (13)		This project consists of the construction of two additional through lanes within the existing median.	
Limits:	155' S of Springview Ln. to 380' S of Spring Mist Cv.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	765			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	2,380	cy	\$ 10.50	\$ 24,990
214	6" Lime Stabilization (with Lime @ 32#/sy)	2,295	sy	\$ 3.00	\$ 6,885
314	11" Concrete Pavement	2,125	sy	\$ 44.00	\$ 93,500
414	6" Curb & Gutter	1,530	lf	\$ 6.50	\$ 9,945
514	4" Topsoil	2,380	sy	\$ 5.00	\$ 11,900
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	553	sy	\$ 44.00	\$ 24,333
Paving Construction Cost Subtotal:					\$ 171,553
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	Construction Phase Traffic Control		3%	\$ 5,147
√	Traffic Control			3%	\$ 5,147
√	Pavement Markings/Markers			3%	\$ 5,147
	Roadway Drainage			0%	\$ -
	Illumination			0%	\$ -
	Special Drainage Structures			\$ -	\$ -
	Water			0%	\$ -
	Sewer			0%	\$ -
√	Establish Turf / Erosion Control			3%	\$ 5,147
√	Basic Landscaping			3%	\$ 5,147
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 25,733
Paving and Allowance Subtotal:					\$ 197,286
Construction Contingency: 15%					\$ 29,593
Construction Cost TOTAL:					\$ 227,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 227,000
Engineering/Survey/Testing:		20%	\$ 45,400
Mobilization		5%	\$ 11,350
Previous City contribution			\$ -
Other	CFA# 2003073		\$ (85,514)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 198,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-33
Name:	Park Vista Blvd. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Timberland Blvd. to Caylor Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	955			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	4,351	cy	\$ 10.50	\$ 45,681
209	6" Lime Stabilization (with Lime @ 32#/sy)	6,579	sy	\$ 3.00	\$ 19,737
309	11" Concrete Pavement	6,154	sy	\$ 44.00	\$ 270,796
409	6" Curb & Gutter	3,820	lf	\$ 6.50	\$ 24,830
509	4" Topsoil	4,563	sy	\$ 5.00	\$ 22,814
609	4' Concrete Sidewalk	7,640	sf	\$ 5.00	\$ 38,200
701	Turn Lanes and Median Openings	690	sy	\$ 44.00	\$ 30,377
Paving Construction Cost Subtotal:					\$ 452,434
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 13,573
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 18,097
√	Roadway Drainage	Standard Internal System		30%	\$ 135,730
√	Illumination			11%	\$ 50,947
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 27,146
√	Sewer	Minor Adjustments		4%	\$ 18,097
√	Establish Turf / Erosion Control			3%	\$ 13,573
√	Basic Landscaping			3%	\$ 13,573
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 290,737
Paving and Allowance Subtotal:					\$ 743,171
Construction Contingency:					15% \$ 111,476
Construction Cost TOTAL:					\$ 855,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 855,000
Engineering/Survey/Testing:		20%	\$ 171,000
Mobilization		5%	\$ 42,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 171,000
Impact Fee Project Cost TOTAL:			\$ 1,240,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-34
Name:	Park Vista Blvd. (3)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Keller Hicks Rd. to Golden Triangle Blvd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	2,690		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,254	cy	\$ 10.50	\$ 128,672
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,531	sy	\$ 3.00	\$ 55,593
309	11" Concrete Pavement	17,336	sy	\$ 44.00	\$ 762,764
409	6" Curb & Gutter	10,760	lf	\$ 6.50	\$ 69,940
509	4" Topsoil	12,852	sy	\$ 5.00	\$ 64,261
609	4' Concrete Sidewalk	21,520	sf	\$ 5.00	\$ 107,600
701	Turn Lanes and Median Openings	1,945	sy	\$ 44.00	\$ 85,564
Paving Construction Cost Subtotal:					\$ 1,274,395
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 38,232
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 50,976
√	Roadway Drainage	Standard Internal System		30%	\$ 382,318
√	Illumination			11%	\$ 143,506
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 76,464
√	Sewer	Minor Adjustments		4%	\$ 50,976
√	Establish Turf / Erosion Control			3%	\$ 38,232
√	Basic Landscaping			3%	\$ 38,232
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 968,936
Paving and Allowance Subtotal:					\$ 2,243,330
Construction Contingency:					15% \$ 336,500
Construction Cost TOTAL:					\$ 2,580,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,580,000
Engineering/Survey/Testing:		20%	\$ 516,000
Mobilization		5%	\$ 129,000
Previous City contribution			\$ -
Other	CFA# 2005128		\$ (78,434)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 516,000
Impact Fee Project Cost TOTAL:			\$ 3,663,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-35
Name:	Park Vista Blvd. (4)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Golden Triangle Blvd. to Ray White Rd./Wyndbrook			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,685			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,232	cy	\$ 10.50	\$ 128,433
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,497	sy	\$ 3.00	\$ 55,490
309	11" Concrete Pavement	17,303	sy	\$ 44.00	\$ 761,347
409	6" Curb & Gutter	10,740	lf	\$ 6.50	\$ 69,810
509	4" Topsoil	12,828	sy	\$ 5.00	\$ 64,142
609	4' Concrete Sidewalk	21,480	sf	\$ 5.00	\$ 107,400
701	Turn Lanes and Median Openings	1,941	sy	\$ 44.00	\$ 85,405
Paving Construction Cost Subtotal:					\$ 1,272,026
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 38,161
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 50,881
√	Roadway Drainage	Standard Internal System		30%	\$ 381,608
√	Illumination			11%	\$ 143,239
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 76,322
√	Sewer	Minor Adjustments		4%	\$ 50,881
√	Establish Turf / Erosion Control			3%	\$ 38,161
√	Basic Landscaping			3%	\$ 38,161
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,217,413
Paving and Allowance Subtotal:					\$ 2,489,440
Construction Contingency:					15% \$ 373,416
Construction Cost TOTAL:					\$ 2,863,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,863,000
Engineering/Survey/Testing:		20%	\$ 572,600
Mobilization		5%	\$ 143,150
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 572,600
Impact Fee Project Cost TOTAL:			\$ 4,151,000

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.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-36
Name:	Ray White Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	Wyndbrook St. to 320' S of Pinellas Ave.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	795		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	3,622	cy	\$ 10.50	\$ 38,028
209	6" Lime Stabilization (with Lime @ 32#/sy)	5,477	sy	\$ 3.00	\$ 16,430
309	11" Concrete Pavement	5,123	sy	\$ 44.00	\$ 225,427
409	6" Curb & Gutter	3,180	lf	\$ 6.50	\$ 20,670
509	4" Topsoil	3,798	sy	\$ 5.00	\$ 18,992
609	4' Concrete Sidewalk	6,360	sf	\$ 5.00	\$ 31,800
701	Turn Lanes and Median Openings	575	sy	\$ 44.00	\$ 25,288
Paving Construction Cost Subtotal:					\$ 376,633
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,299
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,299
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 15,065
✓	Roadway Drainage	Standard Internal System		30%	\$ 112,990
✓	Illumination			11%	\$ 42,412
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 22,598
✓	Sewer	Minor Adjustments		4%	\$ 15,065
✓	Establish Turf / Erosion Control			3%	\$ 11,299
✓	Basic Landscaping			3%	\$ 11,299
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 253,326
Paving and Allowance Subtotal:					\$ 629,960
Construction Contingency:					15% \$ 94,494
Construction Cost TOTAL:					\$ 725,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 725,000
Engineering/Survey/Testing:		20%	\$ 145,000
Mobilization		5%	\$ 36,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 72,500
Impact Fee Project Cost TOTAL:			\$ 979,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-37
Name:	Ray White Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	320' S of Pinellas Ave. to 230' N of Wall Price Keller Rd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	1,680		
Service Area(s):	D, ETJ		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	7,653	cy	\$ 10.50	\$ 80,360
209	6" Lime Stabilization (with Lime @ 32#/sy)	11,573	sy	\$ 3.00	\$ 34,720
309	11" Concrete Pavement	10,827	sy	\$ 44.00	\$ 476,373
409	6" Curb & Gutter	6,720	lf	\$ 6.50	\$ 43,680
509	4" Topsoil	8,027	sy	\$ 5.00	\$ 40,133
609	4' Concrete Sidewalk	13,440	sf	\$ 5.00	\$ 67,200
701	Turn Lanes and Median Openings	1,215	sy	\$ 44.00	\$ 53,438
Paving Construction Cost Subtotal:					\$ 795,905
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 23,877
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 23,877
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 31,836
✓	Roadway Drainage	Standard Internal System		30%	\$ 238,771
✓	Illumination			11%	\$ 89,625
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 47,754
✓	Sewer	Minor Adjustments		4%	\$ 31,836
✓	Establish Turf / Erosion Control			3%	\$ 23,877
✓	Basic Landscaping			3%	\$ 23,877
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 535,331
Paving and Allowance Subtotal:					\$ 1,331,236
Construction Contingency: 15%					\$ 199,685
Construction Cost TOTAL:					\$ 1,531,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,531,000
Engineering/Survey/Testing:		20%	\$ 306,200
Mobilization		5%	\$ 76,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 153,100
Impact Fee Project Cost TOTAL:			\$ 2,067,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-38
Name:	Ray White Rd. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	230' N of Wall Price Keller Rd. to Wall Price Keller Rd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	230		
Service Area(s):	D		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	1,048	cy	\$ 10.50	\$ 11,002
209	6" Lime Stabilization (with Lime @ 32#/sy)	1,584	sy	\$ 3.00	\$ 4,753
309	11" Concrete Pavement	1,482	sy	\$ 44.00	\$ 65,218
409	6" Curb & Gutter	920	lf	\$ 6.50	\$ 5,980
509	4" Topsoil	1,099	sy	\$ 5.00	\$ 5,494
609	4' Concrete Sidewalk	1,840	sf	\$ 5.00	\$ 9,200
701	Turn Lanes and Median Openings	166	sy	\$ 44.00	\$ 7,316
Paving Construction Cost Subtotal:					\$ 108,963
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 3,269
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 3,269
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 4,359
✓	Roadway Drainage	Standard Internal System		30%	\$ 32,689
✓	Illumination			11%	\$ 12,270
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 6,538
✓	Sewer	Minor Adjustments		4%	\$ 4,359
✓	Establish Turf / Erosion Control			3%	\$ 3,269
✓	Basic Landscaping			3%	\$ 3,269
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 73,289
Paving and Allowance Subtotal:					\$ 182,253
Construction Contingency:					15% \$ 27,338
Construction Cost TOTAL:					\$ 210,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 210,000
Engineering/Survey/Testing:		20%	\$ 42,000
Mobilization		5%	\$ 10,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 21,000
Impact Fee Project Cost TOTAL:			\$ 284,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. D-39
Name:	Ray White Rd. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	Wall Price Keller Rd. to 145' N of Archer Dr.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	620		
Service Area(s):	D, ETJ		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	2,824	cy	\$ 10.50	\$ 29,657
209	6" Lime Stabilization (with Lime @ 32#/sy)	4,271	sy	\$ 3.00	\$ 12,813
309	11" Concrete Pavement	3,996	sy	\$ 44.00	\$ 175,804
409	6" Curb & Gutter	2,480	lf	\$ 6.50	\$ 16,120
509	4" Topsoil	2,962	sy	\$ 5.00	\$ 14,811
609	4' Concrete Sidewalk	4,960	sf	\$ 5.00	\$ 24,800
701	Turn Lanes and Median Openings	448	sy	\$ 44.00	\$ 19,721
Paving Construction Cost Subtotal:					\$ 293,727
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 8,812
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 8,812
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 11,749
✓	Roadway Drainage	Standard Internal System		30%	\$ 88,118
✓	Illumination			11%	\$ 33,076
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 17,624
✓	Sewer	Minor Adjustments		4%	\$ 11,749
✓	Establish Turf / Erosion Control			3%	\$ 8,812
✓	Basic Landscaping			3%	\$ 8,812
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 197,563
Paving and Allowance Subtotal:					\$ 491,289
Construction Contingency:					15% \$ 73,693
Construction Cost TOTAL:					\$ 565,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 565,000
Engineering/Survey/Testing:		20%	\$ 113,000
Mobilization		5%	\$ 28,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 56,500
Impact Fee Project Cost TOTAL:			\$ 763,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-40
Name:	Ray White Rd. (5)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	145' N of Archer Dr. to 170' N of Mirage Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	500			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	2,278	cy	\$ 10.50	\$ 23,917
209	6" Lime Stabilization (with Lime @ 32#/sy)	3,444	sy	\$ 3.00	\$ 10,333
309	11" Concrete Pavement	3,222	sy	\$ 44.00	\$ 141,778
409	6" Curb & Gutter	2,000	lf	\$ 6.50	\$ 13,000
509	4" Topsoil	2,389	sy	\$ 5.00	\$ 11,944
609	4' Concrete Sidewalk	4,000	sf	\$ 5.00	\$ 20,000
701	Turn Lanes and Median Openings	361	sy	\$ 44.00	\$ 15,904
Paving Construction Cost Subtotal:					\$ 236,876
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 7,106
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,106
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 9,475
✓	Roadway Drainage	Standard Internal System		30%	\$ 71,063
✓	Illumination			11%	\$ 26,674
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 14,213
✓	Sewer	Minor Adjustments		4%	\$ 9,475
✓	Establish Turf / Erosion Control			3%	\$ 7,106
✓	Basic Landscaping			3%	\$ 7,106
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 159,325
Paving and Allowance Subtotal:					\$ 396,201
Construction Contingency:					15% \$ 59,430
Construction Cost TOTAL:					\$ 456,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 456,000
Engineering/Survey/Testing:		20%	\$ 91,200
Mobilization		5%	\$ 22,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 45,600
Impact Fee Project Cost TOTAL:			\$ 616,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	D-41
Name:	Ray White Rd. (6)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Shiver Rd. to N. Tarrant Pkwy.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,645			
Service Area(s):	D			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	6,172	cy	\$ 10.50	\$ 64,803
211	6" Lime Stabilization (with Lime @ 32#/sy)	9,111	sy	\$ 3.00	\$ 27,332
311	11" Concrete Pavement	8,523	sy	\$ 44.00	\$ 375,002
411	6" Curb & Gutter	7,935	lf	\$ 6.50	\$ 51,578
511	4" Topsoil	9,551	sy	\$ 5.00	\$ 47,757
611	4' Concrete Sidewalk	10,580	sf	\$ 5.00	\$ 52,900
701	Turn Lanes and Median Openings	1,912	sy	\$ 44.00	\$ 84,133
Paving Construction Cost Subtotal:					\$ 703,504
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 21,105
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 21,105
✓	Pavement Markings/Markers			2%	\$ 15,102
✓	Roadway Drainage	Standard Internal System		30%	\$ 211,051
✓	Illumination			11%	\$ 79,220
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 42,210
✓	Sewer	Minor Adjustments		4%	\$ 28,140
✓	Establish Turf / Erosion Control			3%	\$ 21,105
✓	Basic Landscaping			3%	\$ 21,105
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 860,144
Paving and Allowance Subtotal:					\$ 1,563,648
Construction Contingency:					15% \$ 234,547
Construction Cost TOTAL:					\$ 1,799,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,799,000
Engineering/Survey/Testing:		20%	\$ 359,800
Mobilization		5%	\$ 89,950
Previous City contribution			\$ -
Other	CFA# 2008064 & 2010004		\$ (145,264)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 179,900
Impact Fee Project Cost TOTAL:			\$ 2,283,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area E

#	Class	Project	Limits	Cost
E-1	MA4D-B	Heritage Trace Pkwy. (1)	Existing Boat Club Rd. to City Limits	\$ 9,999,000
E-2	MA4D-B	Heritage Trace Pkwy. (2)	Old Decatur to 250' W. of Wagley Robertson Rd.	\$ 10,772,000
E-3	M4U	Park Dr. (1)	Boat Club Rd. to Park Dr. (Right-angle turn)	\$ 5,053,000
E-4	M4U (1/2)	Park Dr. (2)	Park Dr. (Right-angle turn) to 815' E. of Park Dr.	\$ 351,000
E-5	M4U	Park Dr. (3)	815' E. of Park Dr. to Old Decatur Rd.	\$ 3,699,000
E-6	M4U	Robertson Rd.	680' W. of Lake Country Dr. to Boat Club Rd.	\$ 4,155,000
E-7	M4U	Lake Country Dr. (1)	Western Lakes Dr. to Eagle Ranch Blvd.	\$ 2,817,000
E-8	M4U	Lake Country Dr. (2)	Eagle Ranch Blvd. to Robertson Rd.	\$ 1,274,000
E-9, G-1	M4U-B	W J Boaz Rd.	Boat Club Rd. to Old Decatur Rd.	\$ 11,351,000
E-10	MA4D-B	Boat Club Rd.	Bonds Ranch Rd. to Park Dr.	\$ 21,254,000
E-11	M4U-B	Old Decatur Rd. (1)	285' S. of Milo Dr. to 200' S. of Millstone Trl.	\$ 718,000
E-12	M4U-B	Willow Springs Rd.	1680' S. of Hicks Rd. to Future Heritage Trace Pkwy.	\$ 8,803,000
C-17, E-13	MA4D-B	Wagley Robertson Rd. (4)	Hillwood Blvd. to 440' N of Coneflower Trl.	\$ 5,088,000
C-19, E-14	MA4D	Wagley Robertson Rd. (6)	150' N of Mystic River Trl. to 700' S of Mystic River Trl.	\$ 1,023,000
E-15	MA4D-B	Bailey Boswell Rd. (1)	Boat Club Rd. to 165' E. of Axis Deer Run	\$ 2,448,000
E-16	MA4D-B	Bailey Boswell Rd. (2)	40' W. of Bowman Roberts Rd. to 30' W. of Old Decatur Rd.	\$ 10,008,000

TOTAL \$ 98,813,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-1
Name:	Heritage Trace Pkwy. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Existing Boat Club Rd. to City Limits			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	7,320			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	33,347	cy	\$ 10.50	\$ 350,140
209	6" Lime Stabilization (with Lime @ 32#/sy)	50,427	sy	\$ 3.00	\$ 151,280
309	11" Concrete Pavement	47,173	sy	\$ 44.00	\$ 2,075,627
409	6" Curb & Gutter	29,280	lf	\$ 6.50	\$ 190,320
509	4" Topsoil	34,973	sy	\$ 5.00	\$ 174,867
609	4' Concrete Sidewalk	58,560	sf	\$ 5.00	\$ 292,800
701	Turn Lanes and Median Openings	5,292	sy	\$ 44.00	\$ 232,837
Paving Construction Cost Subtotal:					\$ 3,467,870
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 104,036
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 138,715
√	Roadway Drainage	Standard Internal System		30%	\$ 1,040,361
√	Illumination			11%	\$ 390,508
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 208,072
√	Sewer	Minor Adjustments		4%	\$ 138,715
√	Establish Turf / Erosion Control			3%	\$ 104,036
√	Basic Landscaping			3%	\$ 104,036
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 2,528,479
Paving and Allowance Subtotal:					\$ 5,996,349
Construction Contingency: 15%					\$ 899,452
Construction Cost TOTAL:					\$ 6,896,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,896,000
Engineering/Survey/Testing:		20%	\$ 1,379,200
Mobilization		5%	\$ 344,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,379,200
Impact Fee Project Cost TOTAL:			\$ 9,999,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-2
Name:	Heritage Trace Pkwy. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Old Decatur to 250' W. of Wagley Robertson Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	7,315			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	33,324	cy	\$ 10.50	\$ 349,901
209	6" Lime Stabilization (with Lime @ 32#/sy)	50,392	sy	\$ 3.00	\$ 151,177
309	11" Concrete Pavement	47,141	sy	\$ 44.00	\$ 2,074,209
409	6" Curb & Gutter	29,260	lf	\$ 6.50	\$ 190,190
509	4" Topsoil	34,949	sy	\$ 5.00	\$ 174,747
609	4' Concrete Sidewalk	58,520	sf	\$ 5.00	\$ 292,600
701	Turn Lanes and Median Openings	5,288	sy	\$ 44.00	\$ 232,678
Paving Construction Cost Subtotal:					\$ 3,465,502
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 103,965
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 138,620
√	Roadway Drainage	Standard Internal System		30%	\$ 1,039,650
√	Illumination			11%	\$ 390,241
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 207,930
√	Sewer	Minor Adjustments		4%	\$ 138,620
√	Establish Turf / Erosion Control			3%	\$ 103,965
√	Basic Landscaping			3%	\$ 103,965
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
√	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 3,026,957
Paving and Allowance Subtotal:					\$ 6,492,458
Construction Contingency: 15%					\$ 936,369
Construction Cost TOTAL:					\$ 7,429,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,429,000
Engineering/Survey/Testing:		20%	\$ 1,485,800
Mobilization		5%	\$ 371,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,485,800
Impact Fee Project Cost TOTAL:			\$ 10,772,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-3
Name:	Park Dr. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Boat Club Rd. to Park Dr. (Right-angle turn)			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	5,345			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	17,223	cy	\$ 10.50	\$ 180,839
206	6" Lime Stabilization (with Lime @ 32#/sy)	33,852	sy	\$ 3.00	\$ 101,555
306	9" Concrete Pavement	32,664	sy	\$ 36.00	\$ 1,175,900
406	6" Curb & Gutter	10,690	lf	\$ 6.50	\$ 69,485
506	4" Topsoil	8,908	sy	\$ 5.00	\$ 44,542
606	4' Concrete Sidewalk	42,760	sf	\$ 5.00	\$ 213,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,786,121
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 53,584
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 53,584
✓	Pavement Markings/Markers			2%	\$ 38,342
✓	Roadway Drainage	Standard Internal System		30%	\$ 535,836
✓	Illumination			11%	\$ 201,130
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 107,167
✓	Sewer	Minor Adjustments		4%	\$ 71,445
✓	Establish Turf / Erosion Control			3%	\$ 53,584
✓	Basic Landscaping			3%	\$ 53,584
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,468,256
Paving and Allowance Subtotal:					\$ 3,254,376
Construction Contingency:					15% \$ 488,156
Construction Cost TOTAL:					\$ 3,743,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,743,000
Engineering/Survey/Testing:		20%	\$ 748,600
Mobilization		5%	\$ 187,150
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 374,300
Impact Fee Project Cost TOTAL:			\$ 5,053,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-4
Name:	Park Dr. (2)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	Park Dr. (Right-angle turn) to 815' E. of Park Dr.			
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	815			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	1,313	cy	\$ 10.50	\$ 13,787
204	6" Lime Stabilization (with Lime @ 32#/sy)	2,581	sy	\$ 3.00	\$ 7,743
304	9" Concrete Pavement	2,490	sy	\$ 36.00	\$ 89,650
404	6" Curb & Gutter	815	lf	\$ 6.50	\$ 5,298
504	4" Topsoil	679	sy	\$ 5.00	\$ 3,396
604	4' Concrete Sidewalk	3,260	sf	\$ 5.00	\$ 16,300
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 136,173
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 4,085
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 4,085
✓	Pavement Markings/Markers			2%	\$ 2,923
✓	Roadway Drainage	Standard Internal System		30%	\$ 40,852
✓	Illumination			11%	\$ 15,334
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 8,170
✓	Sewer	Minor Adjustments		4%	\$ 5,447
✓	Establish Turf / Erosion Control			3%	\$ 4,085
✓	Basic Landscaping			3%	\$ 4,085
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 89,067
Paving and Allowance Subtotal:					\$ 225,240
Construction Contingency:					15% \$ 33,786
Construction Cost TOTAL:					\$ 260,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 260,000
Engineering/Survey/Testing:		20%	\$ 52,000
Mobilization		5%	\$ 13,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 26,000
Impact Fee Project Cost TOTAL:			\$ 351,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-5
Name:	Park Dr. (3)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	815' E. of Park Dr. to Old Decatur Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	3,810			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	12,277	cy	\$ 10.50	\$ 128,905
206	6" Lime Stabilization (with Lime @ 32#/sy)	24,130	sy	\$ 3.00	\$ 72,390
306	9" Concrete Pavement	23,283	sy	\$ 36.00	\$ 838,200
406	6" Curb & Gutter	7,620	lf	\$ 6.50	\$ 49,530
506	4" Topsoil	6,350	sy	\$ 5.00	\$ 31,750
606	4' Concrete Sidewalk	30,480	sf	\$ 5.00	\$ 152,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,273,175
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 38,195
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 27,331
√	Roadway Drainage			30%	\$ 381,953
√	Illumination	None Anticipated		11%	\$ 143,369
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 76,391
√	Sewer			4%	\$ 50,927
√	Establish Turf / Erosion Control			3%	\$ 38,195
√	Basic Landscaping			3%	\$ 38,195
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 944,556
Paving and Allowance Subtotal:					\$ 2,217,731
Construction Contingency:					15% \$ 332,660
Construction Cost TOTAL:					\$ 2,551,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,551,000
Engineering/Survey/Testing:		20%	\$ 510,200
Mobilization		5%	\$ 127,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 510,200
Impact Fee Project Cost TOTAL:			\$ 3,699,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-6
Name:	Robertson Rd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	680' W. of Lake Country Dr. to Boat Club Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	4,570			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	14,726	cy	\$ 10.50	\$ 154,618
206	6" Lime Stabilization (with Lime @ 32#/sy)	28,943	sy	\$ 3.00	\$ 86,830
306	9" Concrete Pavement	27,928	sy	\$ 36.00	\$ 1,005,400
406	6" Curb & Gutter	9,140	lf	\$ 6.50	\$ 59,410
506	4" Topsoil	7,617	sy	\$ 5.00	\$ 38,083
606	4' Concrete Sidewalk	36,560	sf	\$ 5.00	\$ 182,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,527,142
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 45,814
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 45,814
✓	Pavement Markings/Markers			2%	\$ 32,783
✓	Roadway Drainage	Standard Internal System		30%	\$ 458,143
✓	Illumination			11%	\$ 171,967
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 91,629
✓	Sewer	Minor Adjustments		4%	\$ 61,086
✓	Establish Turf / Erosion Control			3%	\$ 45,814
✓	Basic Landscaping			3%	\$ 45,814
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,148,864
Paving and Allowance Subtotal:					\$ 2,676,006
Construction Contingency:					15% \$ 401,401
Construction Cost TOTAL:					\$ 3,078,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,078,000
Engineering/Survey/Testing:		20%	\$ 615,600
Mobilization		5%	\$ 153,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 307,800
Impact Fee Project Cost TOTAL:			\$ 4,155,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-7
Name:	Lake Country Dr. (1)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Western Lakes Dr. to Eagle Ranch Blvd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	2,995			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	9,651	cy	\$ 10.50	\$ 101,331
206	6" Lime Stabilization (with Lime @ 32#/sy)	18,968	sy	\$ 3.00	\$ 56,905
306	9" Concrete Pavement	18,303	sy	\$ 36.00	\$ 658,900
406	6" Curb & Gutter	5,990	lf	\$ 6.50	\$ 38,935
506	4" Topsoil	4,992	sy	\$ 5.00	\$ 24,958
606	4' Concrete Sidewalk	23,960	sf	\$ 5.00	\$ 119,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,000,829
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 30,025
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 30,025
√	Pavement Markings/Markers	Pavement Markings and Bike Route		3%	\$ 30,025
√	Roadway Drainage	Standard Internal System		30%	\$ 300,249
√	Illumination			11%	\$ 112,701
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 60,050
√	Sewer	Minor Adjustments		4%	\$ 40,033
√	Establish Turf / Erosion Control			3%	\$ 30,025
√	Basic Landscaping			3%	\$ 30,025
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:				
Allowance Subtotal:					\$ 813,157
Paving and Allowance Subtotal:					\$ 1,813,986
Construction Contingency:					15% \$ 272,098
Construction Cost TOTAL:					\$ 2,087,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,087,000
Engineering/Survey/Testing:		20%	\$ 417,400
Mobilization		5%	\$ 104,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 208,700
Impact Fee Project Cost TOTAL:			\$ 2,817,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-8
Name:	Lake Country Dr. (2)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Eagle Ranch Blvd. to Robertson Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	1,485			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	4,785	cy	\$ 10.50	\$ 50,243
206	6" Lime Stabilization (with Lime @ 32#/sy)	9,405	sy	\$ 3.00	\$ 28,215
306	9" Concrete Pavement	9,075	sy	\$ 36.00	\$ 326,700
406	6" Curb & Gutter	2,970	lf	\$ 6.50	\$ 19,305
506	4" Topsoil	2,475	sy	\$ 5.00	\$ 12,375
606	4' Concrete Sidewalk	11,880	sf	\$ 5.00	\$ 59,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 496,238
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 14,887
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 14,887
√	Pavement Markings/Markers			2%	\$ 10,653
√	Roadway Drainage	Standard Internal System		30%	\$ 148,871
√	Illumination			11%	\$ 55,880
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 29,774
√	Sewer	Minor Adjustments		4%	\$ 19,850
√	Establish Turf / Erosion Control			3%	\$ 14,887
√	Basic Landscaping			3%	\$ 14,887
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 324,576
Paving and Allowance Subtotal:					\$ 820,814
Construction Contingency:					15% \$ 123,122
Construction Cost TOTAL:					\$ 944,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 944,000
Engineering/Survey/Testing:		20%	\$ 188,800
Mobilization		5%	\$ 47,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 94,400
Impact Fee Project Cost TOTAL:			\$ 1,274,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-9, G-1
Name:	W J Boaz Rd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Boat Club Rd. to Old Decatur Rd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	10,830			
Service Area(s):	E,G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	36,100	cy	\$ 10.50	\$ 379,050
207	6" Lime Stabilization (with Lime @ 32#/sy)	70,997	sy	\$ 3.00	\$ 212,990
307	9" Concrete Pavement	68,590	sy	\$ 36.00	\$ 2,469,240
407	6" Curb & Gutter	21,660	lf	\$ 6.50	\$ 140,790
507	4" Topsoil	15,643	sy	\$ 5.00	\$ 78,217
607	4' Concrete Sidewalk	86,640	sf	\$ 5.00	\$ 433,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 3,713,487
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 111,405
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 111,405
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 148,539
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,114,046
✓	Illumination			11%	\$ 418,166
✓	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
✓	Water	Minor Adjustments		6%	\$ 222,809
✓	Sewer	Minor Adjustments		4%	\$ 148,539
✓	Establish Turf / Erosion Control			3%	\$ 111,405
✓	Basic Landscaping			3%	\$ 111,405
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 600,000
Other:					
Allowance Subtotal:					\$ 3,597,718
Paving and Allowance Subtotal:					\$ 7,311,205
Construction Contingency:					15% \$ 1,096,681
Construction Cost TOTAL:					\$ 8,408,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,408,000
Engineering/Survey/Testing:		20%	\$ 1,681,600
Mobilization		5%	\$ 420,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 840,800
Impact Fee Project Cost TOTAL:			\$ 11,351,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-10
Name:	Boat Club Rd.	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Bonds Ranch Rd. to Park Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	14,130			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	64,370	cy	\$ 10.50	\$ 675,885
209	6" Lime Stabilization (with Lime @ 32#/sy)	97,340	sy	\$ 3.00	\$ 292,020
309	11" Concrete Pavement	91,060	sy	\$ 44.00	\$ 4,006,640
409	6" Curb & Gutter	56,520	lf	\$ 6.50	\$ 367,380
509	4" Topsoil	67,510	sy	\$ 5.00	\$ 337,550
609	4' Concrete Sidewalk	113,040	sf	\$ 5.00	\$ 565,200
701	Turn Lanes and Median Openings	10,215	sy	\$ 44.00	\$ 449,452
Paving Construction Cost Subtotal:					\$ 6,694,127
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 200,824
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 267,765
√	Roadway Drainage	Standard Internal System		30%	\$ 2,008,238
√	Illumination			11%	\$ 753,808
√	Special Drainage Structures	Four Minor Stream Crossings		\$ 1,000,000	\$ 1,000,000
√	Water	Minor Adjustments		6%	\$ 401,648
√	Sewer	Minor Adjustments		4%	\$ 267,765
√	Establish Turf / Erosion Control			3%	\$ 200,824
√	Basic Landscaping			3%	\$ 200,824
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 750,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 6,051,695
Paving and Allowance Subtotal:					\$ 12,745,822
Construction Contingency: 15%					\$ 1,911,873
Construction Cost TOTAL:					\$ 14,658,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 14,658,000
Engineering/Survey/Testing:		20%	\$ 2,931,600
Mobilization		5%	\$ 732,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 2,931,600
Impact Fee Project Cost TOTAL:			\$ 21,254,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-11
Name:	Old Decatur Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	285' S. of Milo Dr. to 200' S. of Millstone Trl.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	890			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	2,967	cy	\$ 10.50	\$ 31,150
207	6" Lime Stabilization (with Lime @ 32#/sy)	5,834	sy	\$ 3.00	\$ 17,503
307	9" Concrete Pavement	5,637	sy	\$ 36.00	\$ 202,920
407	6" Curb & Gutter	1,780	lf	\$ 6.50	\$ 11,570
507	4" Topsoil	1,286	sy	\$ 5.00	\$ 6,428
607	4' Concrete Sidewalk	7,120	sf	\$ 5.00	\$ 35,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 305,171
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 9,155
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 9,155
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 12,207
✓	Roadway Drainage	Standard Internal System		30%	\$ 91,551
✓	Illumination			11%	\$ 34,364
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 18,310
✓	Sewer	Minor Adjustments		4%	\$ 12,207
✓	Establish Turf / Erosion Control			3%	\$ 9,155
✓	Basic Landscaping			3%	\$ 9,155
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 205,260
Paving and Allowance Subtotal:					\$ 510,431
Construction Contingency:					15% \$ 76,565
Construction Cost TOTAL:					\$ 587,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 587,000
Engineering/Survey/Testing:		20%	\$ 117,400
Mobilization		5%	\$ 29,350
Previous City contribution			\$ -
Other	CFA# 2004078		\$ (74,060)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 58,700
Impact Fee Project Cost TOTAL:			\$ 718,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. E-12
Name:	Willow Springs Rd.	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	1680' S. of Hicks Rd. to Future Heritage Trace Pkwy.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	8,130		
Service Area(s):	E		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	27,100	cy	\$ 10.50	\$ 284,550
207	6" Lime Stabilization (with Lime @ 32#/sy)	53,297	sy	\$ 3.00	\$ 159,890
307	9" Concrete Pavement	51,490	sy	\$ 36.00	\$ 1,853,640
407	6" Curb & Gutter	16,260	lf	\$ 6.50	\$ 105,690
507	4" Topsoil	11,743	sy	\$ 5.00	\$ 58,717
607	4' Concrete Sidewalk	65,040	sf	\$ 5.00	\$ 325,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 2,787,687
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 83,631
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 111,507
√	Roadway Drainage	Standard Internal System		30%	\$ 836,306
√	Illumination			11%	\$ 313,914
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 167,261
√	Sewer	Minor Adjustments		4%	\$ 111,507
√	Establish Turf / Erosion Control			3%	\$ 83,631
√	Basic Landscaping			3%	\$ 83,631
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 2,491,388
Paving and Allowance Subtotal:					\$ 5,279,074
Construction Contingency: 15%					\$ 791,861
Construction Cost TOTAL:					\$ 6,071,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,071,000
Engineering/Survey/Testing:		20%	\$ 1,214,200
Mobilization		5%	\$ 303,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,214,200
Impact Fee Project Cost TOTAL:			\$ 8,803,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-17, E-13
Name:	Wagley Robertson Rd. (4)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	Hillwood Blvd. to 440' N of Coneflower Trl.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	3,315		
Service Area(s):	C,E		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	15,102	cy	\$ 10.50	\$ 158,568
209	6" Lime Stabilization (with Lime @ 32#/sy)	22,837	sy	\$ 3.00	\$ 68,510
309	11" Concrete Pavement	21,363	sy	\$ 44.00	\$ 939,987
409	6" Curb & Gutter	13,260	lf	\$ 6.50	\$ 86,190
509	4" Topsoil	15,838	sy	\$ 5.00	\$ 79,192
609	4' Concrete Sidewalk	26,520	sf	\$ 5.00	\$ 132,600
701	Turn Lanes and Median Openings	2,396	sy	\$ 44.00	\$ 105,445
Paving Construction Cost Subtotal:					\$ 1,570,490
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 47,115
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 47,115
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 62,820
✓	Roadway Drainage	Standard Internal System		30%	\$ 471,147
✓	Illumination			11%	\$ 176,849
✓	Special Drainage Structures	Two Stream Crossings		\$ 500,000	\$ 500,000
✓	Water	Minor Adjustments		6%	\$ 94,229
✓	Sewer	Minor Adjustments		4%	\$ 62,820
✓	Establish Turf / Erosion Control			3%	\$ 47,115
✓	Basic Landscaping			3%	\$ 47,115
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,706,323
Paving and Allowance Subtotal:					\$ 3,276,814
Construction Contingency:					15% \$ 491,522
Construction Cost TOTAL:					\$ 3,769,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,769,000
Engineering/Survey/Testing:		20%	\$ 753,800
Mobilization		5%	\$ 188,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 376,900
Impact Fee Project Cost TOTAL:			\$ 5,088,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-19, E-14
Name:	Wagley Robertson Rd. (6)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	150' N of Mystic River Trl. to 700' S of Mystic River Trl.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	850		
Service Area(s):	C, E		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	3,778	cy	\$ 10.50	\$ 39,667
208	6" Lime Stabilization (with Lime @ 32#/sy)	5,667	sy	\$ 3.00	\$ 17,000
308	11" Concrete Pavement	5,289	sy	\$ 44.00	\$ 232,711
408	6" Curb & Gutter	3,400	lf	\$ 6.50	\$ 22,100
508	4" Topsoil	4,250	sy	\$ 5.00	\$ 21,250
608	4' Concrete Sidewalk	6,800	sf	\$ 5.00	\$ 34,000
701	Turn Lanes and Median Openings	614	sy	\$ 44.00	\$ 27,037
Paving Construction Cost Subtotal:					\$ 393,765
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,813
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,813
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 15,751
✓	Roadway Drainage	Standard Internal System		30%	\$ 118,129
✓	Illumination			11%	\$ 44,341
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 23,626
✓	Sewer	Minor Adjustments		4%	\$ 15,751
✓	Establish Turf / Erosion Control			3%	\$ 11,813
✓	Basic Landscaping			3%	\$ 11,813
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 264,849
Paving and Allowance Subtotal:					\$ 658,614
Construction Contingency: 15%					\$ 98,792
Construction Cost TOTAL:					\$ 758,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 758,000
Engineering/Survey/Testing:		20%	\$ 151,600
Mobilization		5%	\$ 37,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 75,800
Impact Fee Project Cost TOTAL:			\$ 1,023,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-15
Name:	Bailey Boswell Rd. (1)	This project consists of the widening of a four-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Boat Club Rd. to 165' E. of Axis Deer Run			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,020			
Service Area(s):	E, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	9,202	cy	\$ 10.50	\$ 96,623
209	6" Lime Stabilization (with Lime @ 32#/sy)	13,916	sy	\$ 3.00	\$ 41,747
309	11" Concrete Pavement	13,018	sy	\$ 44.00	\$ 572,782
409	6" Curb & Gutter	8,080	lf	\$ 6.50	\$ 52,520
509	4" Topsoil	9,651	sy	\$ 5.00	\$ 48,256
609	4' Concrete Sidewalk	16,160	sf	\$ 5.00	\$ 80,800
701	Turn Lanes and Median Openings	1,460	sy	\$ 44.00	\$ 64,253
Paving Construction Cost Subtotal:					\$ 956,981
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 28,709
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 28,709
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 38,279
✓	Roadway Drainage	Standard Internal System		30%	\$ 287,094
✓	Illumination			11%	\$ 107,763
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 57,419
✓	Sewer	Minor Adjustments		4%	\$ 38,279
✓	Establish Turf / Erosion Control			3%	\$ 28,709
✓	Basic Landscaping			3%	\$ 28,709
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 643,672
Paving and Allowance Subtotal:					\$ 1,600,653
Construction Contingency: 15%					\$ 240,098
Construction Cost TOTAL:					\$ 1,841,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,841,000
Engineering/Survey/Testing:		20%	\$ 368,200
Mobilization		5%	\$ 92,050
Previous City contribution			\$ -
Other	CFA# 2004044		\$ (37,498)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 184,100
Impact Fee Project Cost TOTAL:			\$ 2,448,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-16
Name:	Bailey Boswell Rd. (2)			This project consists of the reconstruction of a four-lane undivided asphalt facility into a four-lane divided major arterial.
Limits:	40' W. of Bowman Roberts Rd. to 30' W. of Old Decatur Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	8,015			
Service Area(s):	E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	36,513	cy	\$ 10.50	\$ 383,384
209	6" Lime Stabilization (with Lime @ 32#/sy)	55,214	sy	\$ 3.00	\$ 165,643
309	11" Concrete Pavement	51,652	sy	\$ 44.00	\$ 2,272,698
409	6" Curb & Gutter	32,060	lf	\$ 6.50	\$ 208,390
509	4" Topsoil	38,294	sy	\$ 5.00	\$ 191,469
609	4' Concrete Sidewalk	64,120	sf	\$ 5.00	\$ 320,600
701	Turn Lanes and Median Openings	5,794	sy	\$ 44.00	\$ 254,944
Paving Construction Cost Subtotal:					\$ 3,797,129
Major Construction Component Allowances:					
Item Description		Notes	Allowance	Item Cost	
✓	Prep ROW		3%	\$	113,914
✓	Traffic Control	Construction Phase Traffic Control	3%	\$	113,914
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes	4%	\$	151,885
✓	Roadway Drainage	Standard Internal System	30%	\$	1,139,139
✓	Illumination		11%	\$	427,584
✓	Special Drainage Structures	Minor Stream Crossing	\$ 250,000	\$	250,000
✓	Water	Minor Adjustments	6%	\$	227,828
✓	Sewer	Minor Adjustments	4%	\$	151,885
✓	Establish Turf / Erosion Control		3%	\$	113,914
✓	Basic Landscaping		3%	\$	113,914
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile	\$150,000	\$	450,000
	Other:				
Allowance Subtotal:					\$ 3,253,976
Paving and Allowance Subtotal:				\$	7,051,105
Construction Contingency:				15%	\$ 1,057,666
Construction Cost TOTAL:					\$ 8,109,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,109,000
Engineering/Survey/Testing:		20%	\$ 1,621,800
Mobilization		5%	\$ 405,450
Previous City contribution			\$ -
Other	CFA# 2004075, 2004137, 2005013, 2005062, 2005063, 2006069, & 2006075		\$ (939,439)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 810,900
Impact Fee Project Cost TOTAL:			\$ 10,008,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area F

#	Class	Project	Limits	Cost
C-11, F-1	MA4D-B (1/2)	Basswood Blvd. (1)	Blue Mound Rd. (FM 156) to 960' E. of FM 156	\$ 664,000
C-12, F-2	MA4D-B	Basswood Blvd. (2)	960' E. of FM 156 to Horseman Rd.	\$ 6,048,000
C-13, F-3	MA4D-B (1/2)	Basswood Blvd. (3)	Horseman Rd. to Candler Dr.	\$ 1,061,000
F-4	P6D	Western Center Blvd. (1)	Blue Mound Rd. (FM 156) to 410' E. of FM 156	\$ 636,000
F-5	P6D (1/3)	Western Center Blvd. (2)	410' E. of FM 156 to Mark IV Pkwy	\$ 974,000
F-6	P6D (1/6)	Western Center Blvd. (3)	Sandshell Blvd. to Riverside Dr.	\$ 304,000
F-7	P6D (1/3)	Western Center Blvd. (4)	Riverside Dr. to 980' E. of Riverside Dr.	\$ 364,000
F-8	P6D (1/3)	Western Center Blvd. (5)	605' W. of Bayberry Dr. to Beach St.	\$ 1,208,000
F-9	MA4D-B	Cantrell Sansom Rd. (1)	455' W of Nafex Way to 145' W of Maiden Ln.	\$ 1,748,000
F-10	MA4D-B (1/2)	Cantrell Sansom Rd. (2)	145' W of Maiden Ln. to 190 E. of Deerfoot Trl.	\$ 760,000
F-11	MA4D-B (1/2)	Cantrell Sansom Rd. (3)	195' W. of Lionfish Way to Mark IV Pkwy.	\$ 481,000
F-12	MA4D-B	Cantrell Sansom Rd. (4)	Mark IV Pkwy. to Old Denton Rd.	\$ 1,941,000
F-13	MA4D-B	Cantrell Sansom Rd. (5)	Old Denton Rd. to Future IH-35W SBFR	\$ 1,059,000
F-14	M4U	Northeast Pkwy.	Superior Pkwy. to Mark IV Pkwy.	\$ 1,232,000
F-15	MA4D-B (1/2)	Meacham Blvd. (1)	315' E. of Blue Mound Rd. to RR Bridge	\$ 1,693,000
F-16	P6D-B (1/2)	Meacham Blvd. (2)	Deen Rd. to 590' W of Gemini Pl.	\$ 2,520,000
F-17	P6D (1/3)	Meacham Blvd. (3)	Little Fossil Creek Bridge to Beach St.	\$ 1,741,000
F-18	MA4D-B	Long Ave Bridge	700' W. of UP RR to Half Moon Dr.	\$ 5,430,000
F-19	MA4D-B	Robert W. Downing Dr. (1)	Basswood Blvd. to 1,245' N. of Lou Menk Dr.	\$ 1,045,000
F-20	MA4D-B (1/2)	Robert W. Downing Dr. (2)	1,245' N. of Lou Menk Dr. to 230' N. of Lou Menk Dr.	\$ 702,000
F-21	M4U	Lone Star Blvd.	Existing Dead End to 800' N. of Meacham Blvd.	\$ 4,211,000
F-22	MA4D-B (1/2)	Mark IV Pkwy.	Cantrell Sansom Rd. to Loop 820 WBFR	\$ 2,144,000
F-23	M4U (1/2)	Old Denton Rd.	Staybridge Pl. to Cantrell Sansom Rd.	\$ 1,625,000
F-24	M4U	Sylvania Ave.	150' of Melody Hills Dr. to Quorum Dr.	\$ 1,580,000
F-25	MA4D-B	Riverside Dr. Bridge	Stone Creek Pkwy. to Existing Riverside Dr.	\$ 6,000,000
F-26	P6D (1/3)	N. Beach St. (14)	Fossil Creek to Sandshell Blvd.	\$ 1,104,000
TOTAL \$				48,275,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-11, F-1
Name:	Basswood Blvd. (1)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.	
Limits:	Blue Mound Rd. (FM 156) to 960' E. of FM 156		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	960		
Service Area(s):	C, F		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,240	cy	\$ 10.50	\$ 23,520
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,307	sy	\$ 3.00	\$ 9,920
311	11" Concrete Pavement	3,093	sy	\$ 44.00	\$ 136,107
411	6" Curb & Gutter	2,880	lf	\$ 6.50	\$ 18,720
511	4" Topsoil	3,467	sy	\$ 5.00	\$ 17,333
611	4' Concrete Sidewalk	3,840	sf	\$ 5.00	\$ 19,200
701	Turn Lanes and Median Openings	694	sy	\$ 44.00	\$ 30,536
Paving Construction Cost Subtotal:					\$ 255,336
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 7,660
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,660
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 10,213
✓	Roadway Drainage	Standard Internal System		30%	\$ 76,601
✓	Illumination			11%	\$ 28,753
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 15,320
✓	Sewer	Minor Adjustments		4%	\$ 10,213
✓	Establish Turf / Erosion Control			3%	\$ 7,660
✓	Basic Landscaping			3%	\$ 7,660
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 171,741
Paving and Allowance Subtotal:					\$ 427,077
Construction Contingency:					15% \$ 64,062
Construction Cost TOTAL:					\$ 492,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 492,000
Engineering/Survey/Testing:		20%	\$ 98,400
Mobilization		5%	\$ 24,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 49,200
Impact Fee Project Cost TOTAL:			\$ 664,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-12, F-2
Name:	Basswood Blvd. (2)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	960' E. of FM 156 to Horseman Rd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	3,825		
Service Area(s):	C, F		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	17,425	cy	\$ 10.50	\$ 182,963
209	6" Lime Stabilization (with Lime @ 32#/sy)	26,350	sy	\$ 3.00	\$ 79,050
309	11" Concrete Pavement	24,650	sy	\$ 44.00	\$ 1,084,600
409	6" Curb & Gutter	15,300	lf	\$ 6.50	\$ 99,450
509	4" Topsoil	18,275	sy	\$ 5.00	\$ 91,375
609	4' Concrete Sidewalk	30,600	sf	\$ 5.00	\$ 153,000
701	Turn Lanes and Median Openings	2,765	sy	\$ 44.00	\$ 121,667
Paving Construction Cost Subtotal:					\$ 1,812,104
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 54,363
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 72,484
√	Roadway Drainage	Standard Internal System		30%	\$ 543,631
√	Illumination			11%	\$ 204,056
√	Special Drainage Structures	Major Stream Crossing		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 108,726
√	Sewer	Minor Adjustments		4%	\$ 72,484
√	Establish Turf / Erosion Control			3%	\$ 54,363
√	Basic Landscaping			3%	\$ 54,363
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,814,472
Paving and Allowance Subtotal:					\$ 3,626,576
Construction Contingency:					15% \$ 543,986
Construction Cost TOTAL:					\$ 4,171,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 4,171,000
Engineering/Survey/Testing:			20%	\$ 834,200
Mobilization			5%	\$ 208,550
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		New Roadway Alignment	20%	\$ 834,200
Impact Fee Project Cost TOTAL:				\$ 6,048,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. C-13, F-3
Name:	Basswood Blvd. (3)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.	
Limits:	Horseman Rd. to Candler Dr.		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	1,535		
Service Area(s):	C, F		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	3,582	cy	\$ 10.50	\$ 37,608
211	6" Lime Stabilization (with Lime @ 32#/sy)	5,287	sy	\$ 3.00	\$ 15,862
311	11" Concrete Pavement	4,946	sy	\$ 44.00	\$ 217,629
411	6" Curb & Gutter	4,605	lf	\$ 6.50	\$ 29,933
511	4" Topsoil	5,543	sy	\$ 5.00	\$ 27,715
611	4' Concrete Sidewalk	6,140	sf	\$ 5.00	\$ 30,700
701	Turn Lanes and Median Openings	1,110	sy	\$ 44.00	\$ 48,826
Paving Construction Cost Subtotal:					\$ 408,272
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 12,248
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,248
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 16,331
√	Roadway Drainage	Standard Internal System		30%	\$ 122,481
√	Illumination			11%	\$ 45,974
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 24,496
√	Sewer	Minor Adjustments		4%	\$ 16,331
√	Establish Turf / Erosion Control			3%	\$ 12,248
√	Basic Landscaping			3%	\$ 12,248
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 274,606
Paving and Allowance Subtotal:					\$ 682,878
Construction Contingency:					15% \$ 102,432
Construction Cost TOTAL:					\$ 786,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 786,000
Engineering/Survey/Testing:		20%	\$ 157,200
Mobilization		5%	\$ 39,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 78,600
Impact Fee Project Cost TOTAL:			\$ 1,061,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-4
Name:	Western Center Blvd. (1)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a six-lane divided principal arterial.		
Limits:	Blue Mound Rd. (FM 156) to 410' E. of FM 156			
Impact Fee Class:	P6D			
Ultimate Class:	Principal Arterial			
Length (lf):	410			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	2,506	cy	\$ 10.50	\$ 26,308
212	6" Lime Stabilization (with Lime @ 32#/sy)	3,827	sy	\$ 3.00	\$ 11,480
312	11" Concrete Pavement	3,644	sy	\$ 44.00	\$ 160,356
412	6" Curb & Gutter	1,640	lf	\$ 6.50	\$ 10,660
512	4" Topsoil	1,868	sy	\$ 5.00	\$ 9,339
612	4' Concrete Sidewalk	3,280	sf	\$ 5.00	\$ 16,400
701	Turn Lanes and Median Openings	296	sy	\$ 44.00	\$ 13,041
Paving Construction Cost Subtotal:					\$ 247,584
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 7,428
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,428
✓	Pavement Markings/Markers			2%	\$ 5,315
✓	Roadway Drainage	Standard Internal System		30%	\$ 74,275
✓	Illumination			11%	\$ 27,880
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 14,855
✓	Sewer	Minor Adjustments		4%	\$ 9,903
✓	Establish Turf / Erosion Control			3%	\$ 7,428
✓	Basic Landscaping			3%	\$ 7,428
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 161,938
Paving and Allowance Subtotal:					\$ 409,523
Construction Contingency:					15% \$ 61,428
Construction Cost TOTAL:					\$ 471,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 471,000
Engineering/Survey/Testing:		20%	\$ 94,200
Mobilization		5%	\$ 23,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 47,100
Impact Fee Project Cost TOTAL:			\$ 636,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-5
Name:	Western Center Blvd. (2)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	410' E. of FM 156 to Mark IV Pkwy			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	2,625			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	8,167	cy	\$ 10.50	\$ 85,750
214	6" Lime Stabilization (with Lime @ 32#/sy)	7,875	sy	\$ 3.00	\$ 23,625
314	11" Concrete Pavement	7,292	sy	\$ 44.00	\$ 320,833
414	6" Curb & Gutter	5,250	lf	\$ 6.50	\$ 34,125
514	4" Topsoil	8,167	sy	\$ 5.00	\$ 40,833
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	1,898	sy	\$ 44.00	\$ 83,497
Paving Construction Cost Subtotal:					\$ 588,664
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 17,660
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 17,660
✓	Pavement Markings/Markers			3%	\$ 17,660
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 17,660
✓	Basic Landscaping			3%	\$ 17,660
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 88,300
Paving and Allowance Subtotal:					\$ 676,963
Construction Contingency:					15% \$ 101,544
Construction Cost TOTAL:					\$ 779,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 779,000
Engineering/Survey/Testing:		20%	\$ 155,800
Mobilization		5%	\$ 38,950
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 974,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-6
Name:	Western Center Blvd. (3)	This project consists of the construction of one additional through lane within the existing median.		
Limits:	Sandshell Blvd. to Riverside Dr.			
Impact Fee Class:	P6D (1/6)			
Ultimate Class:	Principal Arterial			
Length (lf):	1,435			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
119	Unclassified Street Excavation	2,232	cy	\$ 10.50	\$ 23,438
219	6" Lime Stabilization (with Lime @ 32#/sy)	2,153	sy	\$ 3.00	\$ 6,458
319	11" Concrete Pavement	1,993	sy	\$ 44.00	\$ 87,694
419	6" Curb & Gutter	1,435	lf	\$ 6.50	\$ 9,328
519	4" Topsoil	2,232	sy	\$ 5.00	\$ 11,161
619	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	1,037	sy	\$ 44.00	\$ 45,645
Paving Construction Cost Subtotal:					\$ 183,724
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 5,512
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 5,512
√	Pavement Markings/Markers			3%	\$ 5,512
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			3%	\$ 5,512
√	Basic Landscaping			3%	\$ 5,512
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 27,559
Paving and Allowance Subtotal:					\$ 211,282
Construction Contingency:					15% \$ 31,692
Construction Cost TOTAL:					\$ 243,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 243,000
Engineering/Survey/Testing:		20%	\$ 48,600
Mobilization		5%	\$ 12,150
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 304,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-7
Name:	Western Center Blvd. (4)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Riverside Dr. to 980' E. of Riverside Dr.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	980			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	3,049	cy	\$ 10.50	\$ 32,013
214	6" Lime Stabilization (with Lime @ 32#/sy)	2,940	sy	\$ 3.00	\$ 8,820
314	11" Concrete Pavement	2,722	sy	\$ 44.00	\$ 119,778
414	6" Curb & Gutter	1,960	lf	\$ 6.50	\$ 12,740
514	4" Topsoil	3,049	sy	\$ 5.00	\$ 15,244
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	708	sy	\$ 44.00	\$ 31,172
Paving Construction Cost Subtotal:					\$ 219,768
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 6,593
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 6,593
✓	Pavement Markings/Markers			3%	\$ 6,593
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 6,593
✓	Basic Landscaping			3%	\$ 6,593
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 32,965
Paving and Allowance Subtotal:					\$ 252,733
Construction Contingency: 15%					\$ 37,910
Construction Cost TOTAL:					\$ 291,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 291,000
Engineering/Survey/Testing:		20%	\$ 58,200
Mobilization		5%	\$ 14,550
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 364,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-8
Name:	Western Center Blvd. (5)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	605' W. of Bayberry Dr. to Beach St.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	3,255			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	10,127	cy	\$ 10.50	\$ 106,330
214	6" Lime Stabilization (with Lime @ 32#/sy)	9,765	sy	\$ 3.00	\$ 29,295
314	11" Concrete Pavement	9,042	sy	\$ 44.00	\$ 397,833
414	6" Curb & Gutter	6,510	lf	\$ 6.50	\$ 42,315
514	4" Topsoil	10,127	sy	\$ 5.00	\$ 50,633
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,353	sy	\$ 44.00	\$ 103,536
Paving Construction Cost Subtotal:					\$ 729,943
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 21,898
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 21,898
✓	Pavement Markings/Markers			3%	\$ 21,898
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 21,898
✓	Basic Landscaping			3%	\$ 21,898
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 109,491
Paving and Allowance Subtotal:					\$ 839,434
Construction Contingency:					15% \$ 125,915
Construction Cost TOTAL:					\$ 966,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 966,000
Engineering/Survey/Testing:		20%	\$ 193,200
Mobilization		5%	\$ 48,300
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,208,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-9
Name:	Cantrell Sansom Rd. (1)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	455' W of Nafex Way to 145' W of Maiden Ln.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,105			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	5,034	cy	\$ 10.50	\$ 52,856
209	6" Lime Stabilization (with Lime @ 32#/sy)	7,612	sy	\$ 3.00	\$ 22,837
309	11" Concrete Pavement	7,121	sy	\$ 44.00	\$ 313,329
409	6" Curb & Gutter	4,420	lf	\$ 6.50	\$ 28,730
509	4" Topsoil	5,279	sy	\$ 5.00	\$ 26,397
609	4' Concrete Sidewalk	8,840	sf	\$ 5.00	\$ 44,200
701	Turn Lanes and Median Openings	799	sy	\$ 44.00	\$ 35,148
Paving Construction Cost Subtotal:					\$ 523,497
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 15,705
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 15,705
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 20,940
✓	Roadway Drainage	Standard Internal System		30%	\$ 157,049
✓	Illumination			11%	\$ 58,950
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 31,410
✓	Sewer	Minor Adjustments		4%	\$ 20,940
✓	Establish Turf / Erosion Control			3%	\$ 15,705
✓	Basic Landscaping			3%	\$ 15,705
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 602,108
Paving and Allowance Subtotal:					\$ 1,125,605
Construction Contingency:					15% \$ 168,841
Construction Cost TOTAL:					\$ 1,295,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,295,000
Engineering/Survey/Testing:		20%	\$ 259,000
Mobilization		5%	\$ 64,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 129,500
Impact Fee Project Cost TOTAL:			\$ 1,748,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-10
Name:	Cantrell Sansom Rd. (2)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	145' W of Maiden Ln. to 190 E. of Deerfoot Trl.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,100			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,567	cy	\$ 10.50	\$ 26,950
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,789	sy	\$ 3.00	\$ 11,367
311	11" Concrete Pavement	3,544	sy	\$ 44.00	\$ 155,956
411	6" Curb & Gutter	3,300	lf	\$ 6.50	\$ 21,450
511	4" Topsoil	3,972	sy	\$ 5.00	\$ 19,861
611	4' Concrete Sidewalk	4,400	sf	\$ 5.00	\$ 22,000
701	Turn Lanes and Median Openings	795	sy	\$ 44.00	\$ 34,989
Paving Construction Cost Subtotal:					\$ 292,573
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 8,777
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 8,777
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 11,703
✓	Roadway Drainage	Standard Internal System		30%	\$ 87,772
✓	Illumination			11%	\$ 32,946
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 17,554
✓	Sewer	Minor Adjustments		4%	\$ 11,703
✓	Establish Turf / Erosion Control			3%	\$ 8,777
✓	Basic Landscaping			3%	\$ 8,777
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 196,786
Paving and Allowance Subtotal:					\$ 489,359
Construction Contingency:					15% \$ 73,404
Construction Cost TOTAL:					\$ 563,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 563,000
Engineering/Survey/Testing:			20%	\$ 112,600
Mobilization			5%	\$ 28,150
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 56,300
Impact Fee Project Cost TOTAL:				\$ 760,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-11
Name:	Cantrell Sansom Rd. (3)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	195' W. of Lionfish Way to Mark IV Pkwy.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	695			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	1,622	cy	\$ 10.50	\$ 17,028
211	6" Lime Stabilization (with Lime @ 32#/sy)	2,394	sy	\$ 3.00	\$ 7,182
311	11" Concrete Pavement	2,239	sy	\$ 44.00	\$ 98,536
411	6" Curb & Gutter	2,085	lf	\$ 6.50	\$ 13,553
511	4" Topsoil	2,510	sy	\$ 5.00	\$ 12,549
611	4' Concrete Sidewalk	2,780	sf	\$ 5.00	\$ 13,900
701	Turn Lanes and Median Openings	502	sy	\$ 44.00	\$ 22,107
Paving Construction Cost Subtotal:					\$ 184,853
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 5,546
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 5,546
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 7,394
✓	Roadway Drainage	Standard Internal System		30%	\$ 55,456
✓	Illumination			11%	\$ 20,816
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 11,091
✓	Sewer	Minor Adjustments		4%	\$ 7,394
✓	Establish Turf / Erosion Control			3%	\$ 5,546
✓	Basic Landscaping			3%	\$ 5,546
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 124,333
Paving and Allowance Subtotal:					\$ 309,186
Construction Contingency: 15%					\$ 46,378
Construction Cost TOTAL:					\$ 356,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 356,000
Engineering/Survey/Testing:		20%	\$ 71,200
Mobilization		5%	\$ 17,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 35,600
Impact Fee Project Cost TOTAL:			\$ 481,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-12
Name:	Cantrell Sansom Rd. (4)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Mark IV Pkwy. to Old Denton Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,680			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	7,653	cy	\$ 10.50	\$ 80,360
209	6" Lime Stabilization (with Lime @ 32#/sy)	11,573	sy	\$ 3.00	\$ 34,720
309	11" Concrete Pavement	10,827	sy	\$ 44.00	\$ 476,373
409	6" Curb & Gutter	6,720	lf	\$ 6.50	\$ 43,680
509	4" Topsoil	8,027	sy	\$ 5.00	\$ 40,133
609	4' Concrete Sidewalk	13,440	sf	\$ 5.00	\$ 67,200
701	Turn Lanes and Median Openings	1,215	sy	\$ 44.00	\$ 53,438
Paving Construction Cost Subtotal:					\$ 795,905
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 23,877
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 23,877
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 31,836
✓	Roadway Drainage	Standard Internal System		30%	\$ 238,771
✓	Illumination			11%	\$ 89,625
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 47,754
✓	Sewer	Minor Adjustments		4%	\$ 31,836
✓	Establish Turf / Erosion Control			3%	\$ 23,877
✓	Basic Landscaping			3%	\$ 23,877
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 535,331
Paving and Allowance Subtotal:					\$ 1,331,236
Construction Contingency: 15%					\$ 199,685
Construction Cost TOTAL:					\$ 1,531,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,531,000
Engineering/Survey/Testing:		20%	\$ 306,200
Mobilization		5%	\$ 76,550
Previous City contribution			\$ -
Other	CFA# 200223 & 20173		\$ (125,520)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 153,100
Impact Fee Project Cost TOTAL:			\$ 1,941,000

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City of Fort Worth
2013 Transportation Impact Fee Study
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-13
Name:	Cantrell Sansom Rd. (5)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Old Denton Rd. to Future IH-35W SBFR			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	815			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	3,713	cy	\$ 10.50	\$ 38,984
209	6" Lime Stabilization (with Lime @ 32#/sy)	5,614	sy	\$ 3.00	\$ 16,843
309	11" Concrete Pavement	5,252	sy	\$ 44.00	\$ 231,098
409	6" Curb & Gutter	3,260	lf	\$ 6.50	\$ 21,190
509	4" Topsoil	3,894	sy	\$ 5.00	\$ 19,469
609	4' Concrete Sidewalk	6,520	sf	\$ 5.00	\$ 32,600
701	Turn Lanes and Median Openings	589	sy	\$ 44.00	\$ 25,924
Paving Construction Cost Subtotal:					\$ 386,109
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 11,583
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 15,444
√	Roadway Drainage	Standard Internal System		30%	\$ 115,833
√	Illumination			11%	\$ 43,479
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 23,167
√	Sewer	Minor Adjustments		4%	\$ 15,444
√	Establish Turf / Erosion Control			3%	\$ 11,583
√	Basic Landscaping			3%	\$ 11,583
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 248,116
Paving and Allowance Subtotal:					\$ 634,225
Construction Contingency:					15% \$ 95,134
Construction Cost TOTAL:					\$ 730,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 730,000
Engineering/Survey/Testing:		20%	\$ 146,000
Mobilization		5%	\$ 36,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 146,000
Impact Fee Project Cost TOTAL:			\$ 1,059,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-14
Name:	Northeast Pkwy.	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Superior Pkwy. to Mark IV Pkwy.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	1,075			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	3,464	cy	\$ 10.50	\$ 36,371
206	6" Lime Stabilization (with Lime @ 32#/sy)	6,808	sy	\$ 3.00	\$ 20,425
306	9" Concrete Pavement	6,569	sy	\$ 36.00	\$ 236,500
406	6" Curb & Gutter	2,150	lf	\$ 6.50	\$ 13,975
506	4" Topsoil	1,792	sy	\$ 5.00	\$ 8,958
606	4' Concrete Sidewalk	8,600	sf	\$ 5.00	\$ 43,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 359,229
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 10,777
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 7,712
√	Roadway Drainage	Standard Internal System		30%	\$ 107,769
√	Illumination			11%	\$ 40,452
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 21,554
√	Sewer	Minor Adjustments		4%	\$ 14,369
√	Establish Turf / Erosion Control			3%	\$ 10,777
√	Basic Landscaping			3%	\$ 10,777
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 474,186
Paving and Allowance Subtotal:					\$ 833,415
Construction Contingency:					15% \$ 125,012
Construction Cost TOTAL:					\$ 959,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 959,000
Engineering/Survey/Testing:		20%	\$ 191,800
Mobilization		5%	\$ 47,950
Previous City contribution			\$ -
Other	CFA# 20010 & 2007042		\$ (158,872)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 191,800
Impact Fee Project Cost TOTAL:			\$ 1,232,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-15
Name:	Meacham Blvd. (1)	This project consists of the widening of a three-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	315' E. of Blue Mound Rd. to RR Bridge			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,450			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	5,717	cy	\$ 10.50	\$ 60,025
211	6" Lime Stabilization (with Lime @ 32#/sy)	8,439	sy	\$ 3.00	\$ 25,317
311	11" Concrete Pavement	7,894	sy	\$ 44.00	\$ 347,356
411	6" Curb & Gutter	7,350	lf	\$ 6.50	\$ 47,775
511	4" Topsoil	8,847	sy	\$ 5.00	\$ 44,236
611	4' Concrete Sidewalk	9,800	sf	\$ 5.00	\$ 49,000
701	Turn Lanes and Median Openings	1,771	sy	\$ 44.00	\$ 77,930
Paving Construction Cost Subtotal:					\$ 651,639
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 19,549
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 19,549
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 26,066
√	Roadway Drainage	Standard Internal System		30%	\$ 195,492
√	Illumination			11%	\$ 73,379
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 39,098
√	Sewer	Minor Adjustments		4%	\$ 26,066
√	Establish Turf / Erosion Control			3%	\$ 19,549
√	Basic Landscaping			3%	\$ 19,549
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 438,297
Paving and Allowance Subtotal:					\$ 1,089,936
Construction Contingency: 15%					\$ 163,490
Construction Cost TOTAL:					\$ 1,254,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,254,000
Engineering/Survey/Testing:		20%	\$ 250,800
Mobilization		5%	\$ 62,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 125,400
Impact Fee Project Cost TOTAL:			\$ 1,693,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-16
Name:	Meacham Blvd. (2)	This project consists of the widening of a two-lane undivided concrete facility into a six-lane divided principal arterial.		
Limits:	Deen Rd. to 590' W of Gemini Pl.			
Impact Fee Class:	P6D-B (1/2)			
Ultimate Class:	Principal Arterial			
Length (lf):	2,695			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
116	Unclassified Street Excavation	8,534	cy	\$ 10.50	\$ 89,609
216	6" Lime Stabilization (with Lime @ 32#/sy)	12,577	sy	\$ 3.00	\$ 37,730
316	11" Concrete Pavement	11,978	sy	\$ 44.00	\$ 527,022
416	6" Curb & Gutter	5,390	lf	\$ 6.50	\$ 35,035
516	4" Topsoil	10,331	sy	\$ 5.00	\$ 51,654
616	4' Concrete Sidewalk	10,780	sf	\$ 5.00	\$ 53,900
701	Turn Lanes and Median Openings	1,948	sy	\$ 44.00	\$ 85,723
Paving Construction Cost Subtotal:					\$ 880,674
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 26,420
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 26,420
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 35,227
✓	Roadway Drainage	Standard Internal System		30%	\$ 264,202
✓	Illumination			11%	\$ 99,170
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 52,840
✓	Sewer	Minor Adjustments		4%	\$ 35,227
✓	Establish Turf / Erosion Control			3%	\$ 26,420
✓	Basic Landscaping			3%	\$ 26,420
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 742,347
Paving and Allowance Subtotal:					\$ 1,623,021
Construction Contingency:					15% \$ 243,453
Construction Cost TOTAL:					\$ 1,867,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,867,000
Engineering/Survey/Testing:		20%	\$ 373,400
Mobilization		5%	\$ 93,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 186,700
Impact Fee Project Cost TOTAL:			\$ 2,520,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-17
Name:	Meacham Blvd. (3)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Little Fossil Creek Bridge to Beach St.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	4,695			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	14,607	cy	\$ 10.50	\$ 153,370
214	6" Lime Stabilization (with Lime @ 32#/sy)	14,085	sy	\$ 3.00	\$ 42,255
314	11" Concrete Pavement	13,042	sy	\$ 44.00	\$ 573,833
414	6" Curb & Gutter	9,390	lf	\$ 6.50	\$ 61,035
514	4" Topsoil	14,607	sy	\$ 5.00	\$ 73,033
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	3,394	sy	\$ 44.00	\$ 149,340
Paving Construction Cost Subtotal:					\$ 1,052,867
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 31,586
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 31,586
√	Pavement Markings/Markers			3%	\$ 31,586
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
√	Establish Turf / Erosion Control			3%	\$ 31,586
√	Basic Landscaping			3%	\$ 31,586
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 157,930
Paving and Allowance Subtotal:					\$ 1,210,797
Construction Contingency:					15% \$ 181,620
Construction Cost TOTAL:					\$ 1,393,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,393,000
Engineering/Survey/Testing:		20%	\$ 278,600
Mobilization		5%	\$ 69,650
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,741,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-18
Name:	Long Ave Bridge	This project consists of the construction of a new four-lane divided major arterial bridge over the railroad.		
Limits:	700' W. of UP RR to Half Moon Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,670			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	7,608	cy	\$ 10.50	\$ 79,882
209	6" Lime Stabilization (with Lime @ 32#/sy)	11,504	sy	\$ 3.00	\$ 34,513
309	11" Concrete Pavement	10,762	sy	\$ 44.00	\$ 473,538
409	6" Curb & Gutter	6,680	lf	\$ 6.50	\$ 43,420
509	4" Topsoil	7,979	sy	\$ 5.00	\$ 39,894
609	4' Concrete Sidewalk	13,360	sf	\$ 5.00	\$ 66,800
701	Turn Lanes and Median Openings	1,207	sy	\$ 44.00	\$ 53,120
Paving Construction Cost Subtotal:					\$ 791,167
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 23,735
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 23,735
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 31,647
✓	Roadway Drainage	Standard Internal System		30%	\$ 237,350
✓	Illumination			11%	\$ 89,091
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 47,470
✓	Sewer	Minor Adjustments		4%	\$ 31,647
✓	Establish Turf / Erosion Control			3%	\$ 23,735
✓	Basic Landscaping			3%	\$ 23,735
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	Railroad Bridge		\$2,500,000	\$ 2,500,000
Allowance Subtotal:					\$ 3,032,145
Paving and Allowance Subtotal:					\$ 3,823,312
Construction Contingency:					15% \$ 198,497
Construction Cost TOTAL:					\$ 4,022,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,022,000
Engineering/Survey/Testing:		20%	\$ 804,400
Mobilization		5%	\$ 201,100
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 402,200
Impact Fee Project Cost TOTAL:			\$ 5,430,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. F-19
Name:	Robert W. Downing Dr. (1)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Basswood Blvd. to 1,245' N. of Lou Menk Dr.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	805		
Service Area(s):	F		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	3,667	cy	\$ 10.50	\$ 38,506
209	6" Lime Stabilization (with Lime @ 32#/sy)	5,546	sy	\$ 3.00	\$ 16,637
309	11" Concrete Pavement	5,188	sy	\$ 44.00	\$ 228,262
409	6" Curb & Gutter	3,220	lf	\$ 6.50	\$ 20,930
509	4" Topsoil	3,846	sy	\$ 5.00	\$ 19,231
609	4' Concrete Sidewalk	6,440	sf	\$ 5.00	\$ 32,200
701	Turn Lanes and Median Openings	582	sy	\$ 44.00	\$ 25,606
Paving Construction Cost Subtotal:					\$ 381,371
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,441
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 15,255
✓	Roadway Drainage	Standard Internal System		30%	\$ 114,411
✓	Illumination			11%	\$ 42,945
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 22,882
✓	Sewer	Minor Adjustments		4%	\$ 15,255
✓	Establish Turf / Erosion Control			3%	\$ 11,441
✓	Basic Landscaping			3%	\$ 11,441
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 245,072
Paving and Allowance Subtotal:					\$ 626,443
Construction Contingency:					15% \$ 93,966
Construction Cost TOTAL:					\$ 721,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 721,000
Engineering/Survey/Testing:		20%	\$ 144,200
Mobilization		5%	\$ 36,050
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 144,200
Impact Fee Project Cost TOTAL:			\$ 1,045,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-20
Name:	Robert W. Downing Dr. (2)		This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.	
Limits:	1,245' N. of Lou Menk Dr. to 230' N. of Lou Menk Dr.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,015			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,368	cy	\$ 10.50	\$ 24,868
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,496	sy	\$ 3.00	\$ 10,488
311	11" Concrete Pavement	3,271	sy	\$ 44.00	\$ 143,904
411	6" Curb & Gutter	3,045	lf	\$ 6.50	\$ 19,793
511	4" Topsoil	3,665	sy	\$ 5.00	\$ 18,326
611	4' Concrete Sidewalk	4,060	sf	\$ 5.00	\$ 20,300
701	Turn Lanes and Median Openings	734	sy	\$ 44.00	\$ 32,285
Paving Construction Cost Subtotal:					\$ 269,965
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 8,099
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 8,099
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 10,799
✓	Roadway Drainage	Standard Internal System		30%	\$ 80,989
✓	Illumination			11%	\$ 30,400
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 16,198
✓	Sewer	Minor Adjustments		4%	\$ 10,799
✓	Establish Turf / Erosion Control			3%	\$ 8,099
✓	Basic Landscaping			3%	\$ 8,099
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 181,580
Paving and Allowance Subtotal:					\$ 451,545
Construction Contingency:					15% \$ 67,732
Construction Cost TOTAL:					\$ 520,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 520,000
Engineering/Survey/Testing:		20%	\$ 104,000
Mobilization		5%	\$ 26,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 52,000
Impact Fee Project Cost TOTAL:			\$ 702,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-21
Name:	Lone Star Blvd.	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Existing Dead End to 800' N. of Meacham Blvd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	3,575			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	11,519	cy	\$ 10.50	\$ 120,954
206	6" Lime Stabilization (with Lime @ 32#/sy)	22,642	sy	\$ 3.00	\$ 67,925
306	9" Concrete Pavement	21,847	sy	\$ 36.00	\$ 786,500
406	6" Curb & Gutter	7,150	lf	\$ 6.50	\$ 46,475
506	4" Topsoil	5,958	sy	\$ 5.00	\$ 29,792
606	4' Concrete Sidewalk	28,600	sf	\$ 5.00	\$ 143,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,194,646
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 35,839
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 25,645
√	Roadway Drainage			30%	\$ 358,394
√	Illumination			11%	\$ 134,526
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 71,679
√	Sewer	Minor Adjustments		4%	\$ 47,786
√	Establish Turf / Erosion Control			3%	\$ 35,839
√	Basic Landscaping			3%	\$ 35,839
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
√	Other:	Two Railroad Crossings		\$500,000	\$ 500,000
Allowance Subtotal:					\$ 1,395,548
Paving and Allowance Subtotal:					\$ 2,590,193
Construction Contingency:					15% \$ 313,529
Construction Cost TOTAL:					\$ 2,904,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,904,000
Engineering/Survey/Testing:		20%	\$ 580,800
Mobilization		5%	\$ 145,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 580,800
Impact Fee Project Cost TOTAL:			\$ 4,211,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-22
Name:	Mark IV Pkwy.	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Cantrell Sansom Rd. to Loop 820 WBFR			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,765			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	6,452	cy	\$ 10.50	\$ 67,743
211	6" Lime Stabilization (with Lime @ 32#/sy)	9,524	sy	\$ 3.00	\$ 28,572
311	11" Concrete Pavement	8,909	sy	\$ 44.00	\$ 392,016
411	6" Curb & Gutter	8,295	lf	\$ 6.50	\$ 53,918
511	4" Topsoil	9,985	sy	\$ 5.00	\$ 49,924
611	4' Concrete Sidewalk	11,060	sf	\$ 5.00	\$ 55,300
701	Turn Lanes and Median Openings	1,999	sy	\$ 44.00	\$ 87,950
Paving Construction Cost Subtotal:					\$ 735,421
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 22,063
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 22,063
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 29,417
√	Roadway Drainage	Standard Internal System		30%	\$ 220,626
√	Illumination			11%	\$ 82,814
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 44,125
√	Sewer	Minor Adjustments		4%	\$ 29,417
√	Establish Turf / Erosion Control			3%	\$ 22,063
√	Basic Landscaping			3%	\$ 22,063
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 644,649
Paving and Allowance Subtotal:					\$ 1,380,070
Construction Contingency:					15% \$ 207,011
Construction Cost TOTAL:					\$ 1,588,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,588,000
Engineering/Survey/Testing:		20%	\$	317,600
Mobilization		5%	\$	79,400
Previous City contribution			\$	-
Other				
ROW/Easement Acquisition:	Existing Alignment	10%	\$	158,800
Impact Fee Project Cost TOTAL:				\$ 2,144,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-23
Name:	Old Denton Rd.	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	Staybridge Pl. to Cantrell Sansom Rd.			
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	3,245			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	5,228	cy	\$ 10.50	\$ 54,895
204	6" Lime Stabilization (with Lime @ 32#/sy)	10,276	sy	\$ 3.00	\$ 30,828
304	9" Concrete Pavement	9,915	sy	\$ 36.00	\$ 356,950
404	6" Curb & Gutter	3,245	lf	\$ 6.50	\$ 21,093
504	4" Topsoil	2,704	sy	\$ 5.00	\$ 13,521
604	4' Concrete Sidewalk	12,980	sf	\$ 5.00	\$ 64,900
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 542,185
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 16,266
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,266
✓	Pavement Markings/Markers			2%	\$ 11,639
✓	Roadway Drainage	Standard Internal System		30%	\$ 162,656
✓	Illumination			11%	\$ 61,054
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 32,531
✓	Sewer	Minor Adjustments		4%	\$ 21,687
✓	Establish Turf / Erosion Control			3%	\$ 16,266
✓	Basic Landscaping			3%	\$ 16,266
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 504,629
Paving and Allowance Subtotal:					\$ 1,046,815
Construction Contingency:					15% \$ 157,022
Construction Cost TOTAL:					\$ 1,204,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,204,000
Engineering/Survey/Testing:		20%	\$ 240,800
Mobilization		5%	\$ 60,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 120,400
Impact Fee Project Cost TOTAL:			\$ 1,625,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-24
Name:	Sylvania Ave.	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	150' of Melody Hills Dr. to Quorum Dr.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	1,840			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	5,929	cy	\$ 10.50	\$ 62,253
206	6" Lime Stabilization (with Lime @ 32#/sy)	11,653	sy	\$ 3.00	\$ 34,960
306	9" Concrete Pavement	11,244	sy	\$ 36.00	\$ 404,800
406	6" Curb & Gutter	3,680	lf	\$ 6.50	\$ 23,920
506	4" Topsoil	3,067	sy	\$ 5.00	\$ 15,333
606	4' Concrete Sidewalk	14,720	sf	\$ 5.00	\$ 73,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 614,867
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 18,446
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 18,446
√	Pavement Markings/Markers			2%	\$ 13,199
√	Roadway Drainage	Standard Internal System		30%	\$ 184,460
√	Illumination			11%	\$ 69,238
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 36,892
√	Sewer	Minor Adjustments		4%	\$ 24,595
√	Establish Turf / Erosion Control			3%	\$ 18,446
√	Basic Landscaping			3%	\$ 18,446
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 402,168
Paving and Allowance Subtotal:					\$ 1,017,035
Construction Contingency:					15% \$ 152,555
Construction Cost TOTAL:					\$ 1,170,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,170,000
Engineering/Survey/Testing:		20%	\$ 234,000
Mobilization		5%	\$ 58,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 117,000
Impact Fee Project Cost TOTAL:			\$ 1,580,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. F-25
Name:	Riverside Dr. Bridge	This project consists of the construction of a new four-lane divided major arterial bridge over Fossil Creek. The estimate of the construction of this bridge from the City of Fort Worth is \$6,000,000.	
Limits:	Stone Creek Pkwy. to Existing Riverside Dr.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	985		
Service Area(s):	F		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City's Estimated Cost		-	\$ 6,000,000
			\$ -
			\$ -
			\$ -
			\$ -
Impact Fee Project Cost TOTAL:			\$ 6,000,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	F-26
Name:	N. Beach St. (14)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Fossil Creek to Sandshell Blvd.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	2,975			
Service Area(s):	F			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	9,256	cy	\$ 10.50	\$ 97,183
214	6" Lime Stabilization (with Lime @ 32#/sy)	8,925	sy	\$ 3.00	\$ 26,775
314	11" Concrete Pavement	8,264	sy	\$ 44.00	\$ 363,611
414	6" Curb & Gutter	5,950	lf	\$ 6.50	\$ 38,675
514	4" Topsoil	9,256	sy	\$ 5.00	\$ 46,278
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,151	sy	\$ 44.00	\$ 94,630
Paving Construction Cost Subtotal:					\$ 667,152
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 20,015
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 20,015
✓	Pavement Markings/Markers			3%	\$ 20,015
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 20,015
✓	Basic Landscaping			3%	\$ 20,015
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 100,073
Paving and Allowance Subtotal:					\$ 767,225
Construction Contingency:					15% \$ 115,084
Construction Cost TOTAL:					\$ 883,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 883,000
Engineering/Survey/Testing:		20%	\$ 176,600
Mobilization		5%	\$ 44,150
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,104,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area G

#	Class	Project	Limits	Cost
E-9, G-1	M4U-B	W J Boaz Rd.	Boat Club Rd. to Old Decatur Rd.	\$ 11,351,000
G-2	M4U	Cromwell Marine Creek Rd. (1)	Ten Mile Bridge Rd. to N. City Limits	\$ 3,771,000
G-3	MA4D-B	Cromwell Marine Creek Rd. (2)	Boat Club Rd. to Chesterfield Dr.	\$ 8,747,000
G-4	MA4D-B	Cromwell Marine Creek Rd. (3)	360' E. of Crystal Lake Dr. to Stonewater Bend Tr.	\$ 1,605,000
G-5	MA4D-B	Cromwell Marine Creek Rd. (4)	Stonewater Bend Tr. to Marine Creek Pkwy.	\$ 4,521,000
G-6	MA4D-B	Longhorn Rd.	Marine Creek Pkwy. to Old Decatur Rd.	\$ 1,563,000
G-7	M4U-B	Ten Mile Bridge Rd. (1)	W. City Limits to Boat Club Rd.	\$ 5,600,000
G-8	M4U-B	Ten Mile Bridge Rd. (2)	Boat Club Rd. to Bowman Roberts Rd.	\$ 2,842,000
G-9	M4U-B	Ten Mile Bridge Rd. (3)	Westgate Dr. to Huffines Blvd.	\$ 1,916,000
G-10	M4U	Hodgkins Rd.	Ten Mile Bridge Rd. to 105' S. of Hatch Rd.	\$ 5,141,000
G-11	M4U-B (1/2)	Huffines Blvd. (1)	330' S. of Cromwell Marine Creek Rd. to 135' S. of Sunrise Lake Rd.	\$ 1,422,000
G-12	M4U-B (1/2)	Huffines Blvd. (2)	Texas Shiner Dr. to Sea Bass Dr.	\$ 775,000
G-13	MA4D	Marine Creek Pkwy. (1)	Old Decatur to Existing Cromwell Marine Creek Rd.	\$ 2,246,000
G-14	MA4D-B	Marine Creek Pkwy. (2)	Existing Cromwell Marine Creek Rd. to 420' N of Grayson Ridge Dr.	\$ 5,210,000
G-15	MA4D	Marine Creek Pkwy. (3)	Angle Ave. to Azle Ave.	\$ 7,154,000
G-16	M4U (1/2)	Old Decatur Rd. (2)	River Rock Blvd. to IH-820 WBFR	\$ 672,000
G-17	M4U	Old Decatur Rd. (3)	IH-820 EBFR to Angle Ave.	\$ 3,880,000
G-18	M4U	Delfin St	345' S. of IH-820 EBFR to Future Marine Creek Pkwy	\$ 3,586,000
TOTAL \$				72,002,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	E-9, G-1
Name:	W J Boaz Rd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Boat Club Rd. to Old Decatur Rd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	10,830			
Service Area(s):	G, E			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	36,100	cy	\$ 10.50	\$ 379,050
207	6" Lime Stabilization (with Lime @ 32#/sy)	70,997	sy	\$ 3.00	\$ 212,990
307	9" Concrete Pavement	68,590	sy	\$ 36.00	\$ 2,469,240
407	6" Curb & Gutter	21,660	lf	\$ 6.50	\$ 140,790
507	4" Topsoil	15,643	sy	\$ 5.00	\$ 78,217
607	4' Concrete Sidewalk	86,640	sf	\$ 5.00	\$ 433,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 3,713,487
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 111,405
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 111,405
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 148,539
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,114,046
✓	Illumination			11%	\$ 418,166
✓	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
✓	Water	Minor Adjustments		6%	\$ 222,809
✓	Sewer	Minor Adjustments		4%	\$ 148,539
✓	Establish Turf / Erosion Control			3%	\$ 111,405
✓	Basic Landscaping			3%	\$ 111,405
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 600,000
Other:					
Allowance Subtotal:					\$ 3,597,718
Paving and Allowance Subtotal:					\$ 7,311,205
Construction Contingency:					15% \$ 1,096,681
Construction Cost TOTAL:					\$ 8,408,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,408,000
Engineering/Survey/Testing:		20%	\$ 1,681,600
Mobilization		5%	\$ 420,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 840,800
Impact Fee Project Cost TOTAL:			\$ 11,351,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-2
Name:	Cromwell Marine Creek Rd. (1)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Ten Mile Bridge Rd. to N. City Limits			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	3,890			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	12,534	cy	\$ 10.50	\$ 131,612
206	6" Lime Stabilization (with Lime @ 32#/sy)	24,637	sy	\$ 3.00	\$ 73,910
306	9" Concrete Pavement	23,772	sy	\$ 36.00	\$ 855,800
406	6" Curb & Gutter	7,780	lf	\$ 6.50	\$ 50,570
506	4" Topsoil	6,483	sy	\$ 5.00	\$ 32,417
606	4' Concrete Sidewalk	31,120	sf	\$ 5.00	\$ 155,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,299,908
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 38,997
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 27,905
√	Roadway Drainage			30%	\$ 389,973
√	Illumination	None Anticipated		11%	\$ 146,379
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 77,995
√	Sewer			4%	\$ 51,996
√	Establish Turf / Erosion Control			3%	\$ 38,997
√	Basic Landscaping			3%	\$ 38,997
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 961,239
Paving and Allowance Subtotal:					\$ 2,261,148
Construction Contingency: 15%					\$ 339,172
Construction Cost TOTAL:					\$ 2,601,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,601,000
Engineering/Survey/Testing:		20%	\$ 520,200
Mobilization		5%	\$ 130,050
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 520,200
Impact Fee Project Cost TOTAL:			\$ 3,771,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-3
Name:	Cromwell Marine Creek Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Boat Club Rd. to Chesterfield Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	6,415			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	29,224	cy	\$ 10.50	\$ 306,851
209	6" Lime Stabilization (with Lime @ 32#/sy)	44,192	sy	\$ 3.00	\$ 132,577
309	11" Concrete Pavement	41,341	sy	\$ 44.00	\$ 1,819,009
409	6" Curb & Gutter	25,660	lf	\$ 6.50	\$ 166,790
509	4" Topsoil	30,649	sy	\$ 5.00	\$ 153,247
609	4' Concrete Sidewalk	51,320	sf	\$ 5.00	\$ 256,600
701	Turn Lanes and Median Openings	4,638	sy	\$ 44.00	\$ 204,050
Paving Construction Cost Subtotal:					\$ 3,039,124
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 91,174
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 91,174
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 121,565
✓	Roadway Drainage	Standard Internal System		30%	\$ 911,737
✓	Illumination			11%	\$ 342,228
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 182,347
✓	Sewer	Minor Adjustments		4%	\$ 121,565
✓	Establish Turf / Erosion Control			3%	\$ 91,174
✓	Basic Landscaping			3%	\$ 91,174
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:					
Allowance Subtotal:					\$ 2,594,137
Paving and Allowance Subtotal:					\$ 5,633,261
Construction Contingency:					15% \$ 844,989
Construction Cost TOTAL:					\$ 6,479,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,479,000
Engineering/Survey/Testing:		20%	\$ 1,295,800
Mobilization		5%	\$ 323,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 647,900
Impact Fee Project Cost TOTAL:			\$ 8,747,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-4
Name:	Cromwell Marine Creek Rd. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	360' E. of Crystal Lake Dr. to Stonewater Bend Tr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,040			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	4,738	cy	\$ 10.50	\$ 49,747
209	6" Lime Stabilization (with Lime @ 32#/sy)	7,164	sy	\$ 3.00	\$ 21,493
309	11" Concrete Pavement	6,702	sy	\$ 44.00	\$ 294,898
409	6" Curb & Gutter	4,160	lf	\$ 6.50	\$ 27,040
509	4" Topsoil	4,969	sy	\$ 5.00	\$ 24,844
609	4' Concrete Sidewalk	8,320	sf	\$ 5.00	\$ 41,600
701	Turn Lanes and Median Openings	752	sy	\$ 44.00	\$ 33,081
Paving Construction Cost Subtotal:					\$ 492,703
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 14,781
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 14,781
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 19,708
✓	Roadway Drainage	Standard Internal System		30%	\$ 147,811
✓	Illumination			11%	\$ 55,482
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 29,562
✓	Sewer	Minor Adjustments		4%	\$ 19,708
✓	Establish Turf / Erosion Control			3%	\$ 14,781
✓	Basic Landscaping			3%	\$ 14,781
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 581,396
Paving and Allowance Subtotal:					\$ 1,074,098
Construction Contingency:					15% \$ 161,115
Construction Cost TOTAL:					\$ 1,236,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,236,000
Engineering/Survey/Testing:		20%	\$ 247,200
Mobilization		5%	\$ 61,800
Previous City contribution			\$ -
Other	CFA# 98064		\$ (63,367)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 123,600
Impact Fee Project Cost TOTAL:			\$ 1,605,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-5
Name:	Cromwell Marine Creek Rd. (4)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Stonewater Bend Tr. to Marine Creek Pkwy.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	3,050			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	13,894	cy	\$ 10.50	\$ 145,892
209	6" Lime Stabilization (with Lime @ 32#/sy)	21,011	sy	\$ 3.00	\$ 63,033
309	11" Concrete Pavement	19,656	sy	\$ 44.00	\$ 864,844
409	6" Curb & Gutter	12,200	lf	\$ 6.50	\$ 79,300
509	4" Topsoil	14,572	sy	\$ 5.00	\$ 72,861
609	4' Concrete Sidewalk	24,400	sf	\$ 5.00	\$ 122,000
701	Turn Lanes and Median Openings	2,205	sy	\$ 44.00	\$ 97,015
Paving Construction Cost Subtotal:					\$ 1,444,946
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 43,348
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 57,798
√	Roadway Drainage	Standard Internal System		30%	\$ 433,484
√	Illumination			11%	\$ 162,711
√	Special Drainage Structures	Crosses Minor Stream		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 86,697
√	Sewer	Minor Adjustments		4%	\$ 57,798
√	Establish Turf / Erosion Control			3%	\$ 43,348
√	Basic Landscaping			3%	\$ 43,348
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,328,533
Paving and Allowance Subtotal:					\$ 2,773,479
Construction Contingency:					15% \$ 416,022
Construction Cost TOTAL:					\$ 3,190,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,190,000
Engineering/Survey/Testing:		20%	\$ 638,000
Mobilization		5%	\$ 159,500
Previous City contribution			\$ -
Other	CFA# 2003111 & 20136		\$ (104,817)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 638,000
Impact Fee Project Cost TOTAL:			\$ 4,521,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-6
Name:	Longhorn Rd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Marine Creek Pkwy. to Old Decatur Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,270			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	5,786	cy	\$ 10.50	\$ 60,748
209	6" Lime Stabilization (with Lime @ 32#/sy)	8,749	sy	\$ 3.00	\$ 26,247
309	11" Concrete Pavement	8,184	sy	\$ 44.00	\$ 360,116
409	6" Curb & Gutter	5,080	lf	\$ 6.50	\$ 33,020
509	4" Topsoil	6,068	sy	\$ 5.00	\$ 30,339
609	4' Concrete Sidewalk	10,160	sf	\$ 5.00	\$ 50,800
701	Turn Lanes and Median Openings	918	sy	\$ 44.00	\$ 40,397
Paving Construction Cost Subtotal:					\$ 601,666
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 18,050
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 18,050
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 24,067
✓	Roadway Drainage	Standard Internal System		30%	\$ 180,500
✓	Illumination			11%	\$ 67,752
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 36,100
✓	Sewer	Minor Adjustments		4%	\$ 24,067
✓	Establish Turf / Erosion Control			3%	\$ 18,050
✓	Basic Landscaping			3%	\$ 18,050
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 404,685
Paving and Allowance Subtotal:					\$ 1,006,351
Construction Contingency:					15% \$ 150,953
Construction Cost TOTAL:					\$ 1,158,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,158,000
Engineering/Survey/Testing:		20%	\$ 231,600
Mobilization		5%	\$ 57,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 115,800
Impact Fee Project Cost TOTAL:			\$ 1,563,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-7
Name:	Ten Mile Bridge Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	W. City Limits to Boat Club Rd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	5,765			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	19,217	cy	\$ 10.50	\$ 201,775
207	6" Lime Stabilization (with Lime @ 32#/sy)	37,793	sy	\$ 3.00	\$ 113,378
307	9" Concrete Pavement	36,512	sy	\$ 36.00	\$ 1,314,420
407	6" Curb & Gutter	11,530	lf	\$ 6.50	\$ 74,945
507	4" Topsoil	8,327	sy	\$ 5.00	\$ 41,636
607	4' Concrete Sidewalk	46,120	sf	\$ 5.00	\$ 230,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,976,754
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 59,303
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 59,303
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 79,070
✓	Roadway Drainage	Standard Internal System		30%	\$ 593,026
✓	Illumination			11%	\$ 222,597
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 118,605
✓	Sewer	Minor Adjustments		4%	\$ 79,070
✓	Establish Turf / Erosion Control			3%	\$ 59,303
✓	Basic Landscaping			3%	\$ 59,303
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,629,579
Paving and Allowance Subtotal:					\$ 3,606,334
Construction Contingency:					15% \$ 540,950
Construction Cost TOTAL:					\$ 4,148,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,148,000
Engineering/Survey/Testing:		20%	\$ 829,600
Mobilization		5%	\$ 207,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 414,800
Impact Fee Project Cost TOTAL:			\$ 5,600,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-8
Name:	Ten Mile Bridge Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Boat Club Rd. to Bowman Roberts Rd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	2,930			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	9,767	cy	\$ 10.50	\$ 102,550
207	6" Lime Stabilization (with Lime @ 32#/sy)	19,208	sy	\$ 3.00	\$ 57,623
307	9" Concrete Pavement	18,557	sy	\$ 36.00	\$ 668,040
407	6" Curb & Gutter	5,860	lf	\$ 6.50	\$ 38,090
507	4" Topsoil	4,232	sy	\$ 5.00	\$ 21,161
607	4' Concrete Sidewalk	23,440	sf	\$ 5.00	\$ 117,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,004,664
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 30,140
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 30,140
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 40,187
✓	Roadway Drainage	Standard Internal System		30%	\$ 301,399
✓	Illumination			11%	\$ 113,133
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 60,280
✓	Sewer	Minor Adjustments		4%	\$ 40,187
✓	Establish Turf / Erosion Control			3%	\$ 30,140
✓	Basic Landscaping			3%	\$ 30,140
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:				
Allowance Subtotal:					\$ 825,745
Paving and Allowance Subtotal:					\$ 1,830,409
Construction Contingency:					15% \$ 274,561
Construction Cost TOTAL:					\$ 2,105,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,105,000
Engineering/Survey/Testing:		20%	\$ 421,000
Mobilization		5%	\$ 105,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 210,500
Impact Fee Project Cost TOTAL:			\$ 2,842,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-9
Name:	Ten Mile Bridge Rd. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Westgate Dr. to Huffines Blvd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	2,150			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	7,167	cy	\$ 10.50	\$ 75,250
207	6" Lime Stabilization (with Lime @ 32#/sy)	14,094	sy	\$ 3.00	\$ 42,283
307	9" Concrete Pavement	13,617	sy	\$ 36.00	\$ 490,200
407	6" Curb & Gutter	4,300	lf	\$ 6.50	\$ 27,950
507	4" Topsoil	3,106	sy	\$ 5.00	\$ 15,528
607	4' Concrete Sidewalk	17,200	sf	\$ 5.00	\$ 86,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 737,211
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 22,116
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 22,116
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 29,488
√	Roadway Drainage	Standard Internal System		30%	\$ 221,163
√	Illumination			11%	\$ 83,015
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 44,233
√	Sewer	Minor Adjustments		4%	\$ 29,488
√	Establish Turf / Erosion Control			3%	\$ 22,116
√	Basic Landscaping			3%	\$ 22,116
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 495,854
Paving and Allowance Subtotal:					\$ 1,233,065
Construction Contingency:					15% \$ 184,960
Construction Cost TOTAL:					\$ 1,419,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,419,000
Engineering/Survey/Testing:		20%	\$ 283,800
Mobilization		5%	\$ 70,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 141,900
Impact Fee Project Cost TOTAL:			\$ 1,916,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-10
Name:	Hodgkins Rd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Ten Mile Bridge Rd. to 105' S. of Hatch Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	5,420			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	17,464	cy	\$ 10.50	\$ 183,377
206	6" Lime Stabilization (with Lime @ 32#/sy)	34,327	sy	\$ 3.00	\$ 102,980
306	9" Concrete Pavement	33,122	sy	\$ 36.00	\$ 1,192,400
406	6" Curb & Gutter	10,840	lf	\$ 6.50	\$ 70,460
506	4" Topsoil	9,033	sy	\$ 5.00	\$ 45,167
606	4' Concrete Sidewalk	43,360	sf	\$ 5.00	\$ 216,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,811,183
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 54,336
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 54,336
✓	Pavement Markings/Markers	Pavement Markings and Bike Route		3%	\$ 54,336
✓	Roadway Drainage	Standard Internal System		30%	\$ 543,355
✓	Illumination			11%	\$ 203,952
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 108,671
✓	Sewer	Minor Adjustments		4%	\$ 72,447
✓	Establish Turf / Erosion Control			3%	\$ 54,336
✓	Basic Landscaping			3%	\$ 54,336
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:					
Allowance Subtotal:					\$ 1,500,103
Paving and Allowance Subtotal:					\$ 3,311,287
Construction Contingency:					15% \$ 496,693
Construction Cost TOTAL:					\$ 3,808,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,808,000
Engineering/Survey/Testing:		20%	\$ 761,600
Mobilization		5%	\$ 190,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 380,800
Impact Fee Project Cost TOTAL:			\$ 5,141,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-11
Name:	Huffines Blvd. (1)			
Limits:	330' S. of Cromwell Marine Creek Rd. to 135' S. of Sunrise Lake Rd.			
Impact Fee Class:	M4U-B (1/2)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Ultimate Class:	Minor Arterial			
Length (lf):	2,670			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	4,450	cy	\$ 10.50	\$ 46,725
205	6" Lime Stabilization (with Lime @ 32#/sy)	8,752	sy	\$ 3.00	\$ 26,255
305	9" Concrete Pavement	8,455	sy	\$ 36.00	\$ 304,380
405	6" Curb & Gutter	2,670	lf	\$ 6.50	\$ 17,355
505	4" Topsoil	1,928	sy	\$ 5.00	\$ 9,642
605	4' Concrete Sidewalk	10,680	sf	\$ 5.00	\$ 53,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 457,757
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 13,733
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 13,733
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 18,310
✓	Roadway Drainage	Standard Internal System		30%	\$ 137,327
✓	Illumination			11%	\$ 51,547
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 27,465
✓	Sewer	Minor Adjustments		4%	\$ 18,310
✓	Establish Turf / Erosion Control			3%	\$ 13,733
✓	Basic Landscaping			3%	\$ 13,733
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 457,890
Paving and Allowance Subtotal:					\$ 915,647
Construction Contingency:					15% \$ 137,347
Construction Cost TOTAL:					\$ 1,053,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,053,000
Engineering/Survey/Testing:		20%	\$	210,600
Mobilization		5%	\$	52,650
Previous City contribution			\$	-
Other				
ROW/Easement Acquisition:	Existing Alignment	10%	\$	105,300
Impact Fee Project Cost TOTAL:				\$ 1,422,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-12
Name:	Huffines Blvd. (2)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	Texas Shiner Dr. to Sea Bass Dr.			
Impact Fee Class:	M4U-B (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	1,740			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,900	cy	\$ 10.50	\$ 30,450
205	6" Lime Stabilization (with Lime @ 32#/sy)	5,703	sy	\$ 3.00	\$ 17,110
305	9" Concrete Pavement	5,510	sy	\$ 36.00	\$ 198,360
405	6" Curb & Gutter	1,740	lf	\$ 6.50	\$ 11,310
505	4" Topsoil	1,257	sy	\$ 5.00	\$ 6,283
605	4' Concrete Sidewalk	6,960	sf	\$ 5.00	\$ 34,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 298,313
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 8,949
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 8,949
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 11,933
✓	Roadway Drainage	Standard Internal System		30%	\$ 89,494
✓	Illumination			11%	\$ 33,592
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 17,899
✓	Sewer	Minor Adjustments		4%	\$ 11,933
✓	Establish Turf / Erosion Control			3%	\$ 8,949
✓	Basic Landscaping			3%	\$ 8,949
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 200,648
Paving and Allowance Subtotal:					\$ 498,961
Construction Contingency:					15% \$ 74,844
Construction Cost TOTAL:					\$ 574,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 574,000
Engineering/Survey/Testing:		20%	\$ 114,800
Mobilization		5%	\$ 28,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 57,400
Impact Fee Project Cost TOTAL:			\$ 775,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. G-13
Name:	Marine Creek Pkwy. (1)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Old Decatur to Existing Cromwell Marine Creek Rd		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,790		
Service Area(s):	G		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	7,956	cy	\$ 10.50	\$ 83,533
208	6" Lime Stabilization (with Lime @ 32#/sy)	11,933	sy	\$ 3.00	\$ 35,800
308	11" Concrete Pavement	11,138	sy	\$ 44.00	\$ 490,062
408	6" Curb & Gutter	7,160	lf	\$ 6.50	\$ 46,540
508	4" Topsoil	8,950	sy	\$ 5.00	\$ 44,750
608	4' Concrete Sidewalk	14,320	sf	\$ 5.00	\$ 71,600
701	Turn Lanes and Median Openings	1,294	sy	\$ 44.00	\$ 56,937
Paving Construction Cost Subtotal:					\$ 829,222
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 24,877
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 17,801
√	Roadway Drainage			30%	\$ 248,767
√	Illumination	None Anticipated		11%	\$ 93,377
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 49,753
√	Sewer	Minor Adjustments		4%	\$ 33,169
√	Establish Turf / Erosion Control	None Anticipated		3%	\$ 24,877
√	Basic Landscaping			3%	\$ 24,877
	Intersections (Signal, Roundabout, etc.)			\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 517,496
Paving and Allowance Subtotal:					\$ 1,346,719
Construction Contingency: 15%					\$ 202,008
Construction Cost TOTAL:					\$ 1,549,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,549,000
Engineering/Survey/Testing:		20%	\$ 309,800
Mobilization		5%	\$ 77,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 309,800
Impact Fee Project Cost TOTAL:			\$ 2,246,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-14
Name:	Marine Creek Pkwy. (2)			
Limits:	Existing Cromwell Marine Creek Rd. to 420' N of Grayson Ridge Dr.			
Impact Fee Class:	MA4D-B	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Ultimate Class:	Major Arterial			
Length (lf):	4,045			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	18,427	cy	\$ 10.50	\$ 193,486
209	6" Lime Stabilization (with Lime @ 32#/sy)	27,866	sy	\$ 3.00	\$ 83,597
309	11" Concrete Pavement	26,068	sy	\$ 44.00	\$ 1,146,982
409	6" Curb & Gutter	16,180	lf	\$ 6.50	\$ 105,170
509	4" Topsoil	19,326	sy	\$ 5.00	\$ 96,631
609	4' Concrete Sidewalk	32,360	sf	\$ 5.00	\$ 161,800
701	Turn Lanes and Median Openings	2,924	sy	\$ 44.00	\$ 128,665
Paving Construction Cost Subtotal:					\$ 1,916,330
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 57,490
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 57,490
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 76,653
✓	Roadway Drainage	Standard Internal System		30%	\$ 574,899
✓	Illumination			11%	\$ 215,793
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 114,980
✓	Sewer	Minor Adjustments		4%	\$ 76,653
✓	Establish Turf / Erosion Control			3%	\$ 57,490
✓	Basic Landscaping			3%	\$ 57,490
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,438,938
Paving and Allowance Subtotal:					\$ 3,355,268
Construction Contingency: 15%					\$ 503,290
Construction Cost TOTAL:					\$ 3,859,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,859,000
Engineering/Survey/Testing:		20%	\$ 771,800
Mobilization		5%	\$ 192,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 385,900
Impact Fee Project Cost TOTAL:			\$ 5,210,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-15
Name:	Marine Creek Pkwy. (3)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Angle Ave. to Azle Ave.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	5,170			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	22,978	cy	\$ 10.50	\$ 241,267
208	6" Lime Stabilization (with Lime @ 32#/sy)	34,467	sy	\$ 3.00	\$ 103,400
308	11" Concrete Pavement	32,169	sy	\$ 44.00	\$ 1,415,431
408	6" Curb & Gutter	20,680	lf	\$ 6.50	\$ 134,420
508	4" Topsoil	25,850	sy	\$ 5.00	\$ 129,250
608	4' Concrete Sidewalk	41,360	sf	\$ 5.00	\$ 206,800
701	Turn Lanes and Median Openings	3,737	sy	\$ 44.00	\$ 164,449
Paving Construction Cost Subtotal:					\$ 2,395,017
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 71,851
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 51,413
√	Roadway Drainage	Standard Internal System		30%	\$ 718,505
√	Illumination			11%	\$ 269,696
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 143,701
√	Sewer	Minor Adjustments		4%	\$ 95,801
√	Establish Turf / Erosion Control			3%	\$ 71,851
√	Basic Landscaping			3%	\$ 71,851
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,894,668
Paving and Allowance Subtotal:					\$ 4,289,685
Construction Contingency:					15% \$ 643,453
Construction Cost TOTAL:					\$ 4,934,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,934,000
Engineering/Survey/Testing:		20%	\$ 986,800
Mobilization		5%	\$ 246,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 986,800
Impact Fee Project Cost TOTAL:			\$ 7,154,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-16
Name:	Old Decatur Rd. (2)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	River Rock Blvd. to IH-820 WBFR			
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	1,565			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	2,521	cy	\$ 10.50	\$ 26,475
204	6" Lime Stabilization (with Lime @ 32#/sy)	4,956	sy	\$ 3.00	\$ 14,868
304	9" Concrete Pavement	4,782	sy	\$ 36.00	\$ 172,150
404	6" Curb & Gutter	1,565	lf	\$ 6.50	\$ 10,173
504	4" Topsoil	1,304	sy	\$ 5.00	\$ 6,521
604	4' Concrete Sidewalk	6,260	sf	\$ 5.00	\$ 31,300
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 261,485
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 7,845
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,845
✓	Pavement Markings/Markers			2%	\$ 5,613
✓	Roadway Drainage	Standard Internal System		30%	\$ 78,446
✓	Illumination			11%	\$ 29,445
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 15,689
✓	Sewer	Minor Adjustments		4%	\$ 10,459
✓	Establish Turf / Erosion Control			3%	\$ 7,845
✓	Basic Landscaping			3%	\$ 7,845
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 171,031
Paving and Allowance Subtotal:					\$ 432,516
Construction Contingency: 15%					\$ 64,877
Construction Cost TOTAL:					\$ 498,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 498,000
Engineering/Survey/Testing:		20%	\$ 99,600
Mobilization		5%	\$ 24,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 49,800
Impact Fee Project Cost TOTAL:			\$ 672,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	G-17
Name:	Old Decatur Rd. (3)	This project consists of the widening of a two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	IH-820 EBFR to Angle Ave.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	4,250			
Service Area(s):	G			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	13,694	cy	\$ 10.50	\$ 143,792
206	6" Lime Stabilization (with Lime @ 32#/sy)	26,917	sy	\$ 3.00	\$ 80,750
306	9" Concrete Pavement	25,972	sy	\$ 36.00	\$ 935,000
406	6" Curb & Gutter	8,500	lf	\$ 6.50	\$ 55,250
506	4" Topsoil	7,083	sy	\$ 5.00	\$ 35,417
606	4' Concrete Sidewalk	34,000	sf	\$ 5.00	\$ 170,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,420,208
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 42,606
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 42,606
✓	Pavement Markings/Markers			2%	\$ 30,487
✓	Roadway Drainage	Standard Internal System		30%	\$ 426,063
✓	Illumination			11%	\$ 159,926
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 85,213
✓	Sewer	Minor Adjustments		4%	\$ 56,808
✓	Establish Turf / Erosion Control			3%	\$ 42,606
✓	Basic Landscaping			3%	\$ 42,606
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,078,922
Paving and Allowance Subtotal:					\$ 2,499,130
Construction Contingency:					15% \$ 374,869
Construction Cost TOTAL:					\$ 2,874,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,874,000
Engineering/Survey/Testing:		20%	\$ 574,800
Mobilization		5%	\$ 143,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 287,400
Impact Fee Project Cost TOTAL:			\$ 3,880,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. G-18
Name:	Delfin St	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	345' S. of IH-820 EBFR to Future Marine Creek Pkwy		
Impact Fee Class:	M4U		
Ultimate Class:	Minor Arterial		
Length (lf):	3,685		
Service Area(s):	G		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	11,874	cy	\$ 10.50	\$ 124,676
206	6" Lime Stabilization (with Lime @ 32#/sy)	23,338	sy	\$ 3.00	\$ 70,015
306	9" Concrete Pavement	22,519	sy	\$ 36.00	\$ 810,700
406	6" Curb & Gutter	7,370	lf	\$ 6.50	\$ 47,905
506	4" Topsoil	6,142	sy	\$ 5.00	\$ 30,708
606	4' Concrete Sidewalk	29,480	sf	\$ 5.00	\$ 147,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,231,404
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 36,942
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 26,434
√	Roadway Drainage			30%	\$ 369,421
√	Illumination			11%	\$ 138,665
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 73,884
√	Sewer	Minor Adjustments		4%	\$ 49,256
√	Establish Turf / Erosion Control			3%	\$ 36,942
√	Basic Landscaping			3%	\$ 36,942
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 918,488
Paving and Allowance Subtotal:					\$ 2,149,892
Construction Contingency:					15% \$ 322,484
Construction Cost TOTAL:					\$ 2,473,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,473,000
Engineering/Survey/Testing:		20%	\$ 494,600
Mobilization		5%	\$ 123,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 494,600
Impact Fee Project Cost TOTAL:			\$ 3,586,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area L

<u>#</u>	<u>Class</u>	<u>Project</u>	<u>Limits</u>	<u>Cost</u>
L-1	MA4D-B	E 1st St. (1)	N. Beach St. to 825' W of Oakland Blvd.	\$ 3,315,000
L-2	MA4D-B	Randol Mill Rd. (1)	500' NE of Lake Havasu Tr. to 630' W of Woodhaven Blvd.	\$ 5,222,000
TOTAL \$				8,537,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	L-1
Name:	E 1st St. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial. The total anticipated costs of this project is \$19,511,835. \$2,397,335 is Federal funds, \$1,723,500 is County funds, and \$12,076,000 are TxDOT funds. The total City cost is \$3,315,000.		
Limits:	N. Beach St. to 825' W of Oakland Blvd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	8,095			
Service Area(s):	L			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 19,511,835
Federal Funds			\$ (2,397,335)
County Funds			\$ (1,723,500)
TxDOT Funds			\$ (12,076,000)
			\$ -
Impact Fee Project Cost TOTAL:			\$ 3,315,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	L-2
Name:	Randol Mill Rd. (1)		This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	500' NE of Lake Havasu Tr. to 630' W of Woodhaven Blvd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	4,055			
Service Area(s):	L			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	18,473	cy	\$ 10.50	\$ 193,964
209	6" Lime Stabilization (with Lime @ 32#/sy)	27,934	sy	\$ 3.00	\$ 83,803
309	11" Concrete Pavement	26,132	sy	\$ 44.00	\$ 1,149,818
409	6" Curb & Gutter	16,220	lf	\$ 6.50	\$ 105,430
509	4" Topsoil	19,374	sy	\$ 5.00	\$ 96,869
609	4' Concrete Sidewalk	32,440	sf	\$ 5.00	\$ 162,200
701	Turn Lanes and Median Openings	2,931	sy	\$ 44.00	\$ 128,983
Paving Construction Cost Subtotal:					\$ 1,921,068
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 57,632
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 57,632
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 76,843
✓	Roadway Drainage	Standard Internal System		30%	\$ 576,320
✓	Illumination			11%	\$ 216,326
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 115,264
✓	Sewer	Minor Adjustments		4%	\$ 76,843
✓	Establish Turf / Erosion Control			3%	\$ 57,632
✓	Basic Landscaping			3%	\$ 57,632
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,442,124
Paving and Allowance Subtotal:					\$ 3,363,192
Construction Contingency:					15% \$ 504,479
Construction Cost TOTAL:					\$ 3,868,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,868,000
Engineering/Survey/Testing:		20%	\$ 773,600
Mobilization		5%	\$ 193,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 386,800
Impact Fee Project Cost TOTAL:			\$ 5,222,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area M

#	Class	Project	Limits	Cost
M-1	MA4D-B	Precinct Line Rd. (1)	Trinity Railway Express (City Limits) to Trinity Blvd.	\$ 962,000
M-2	MA4D-B	Precinct Line Rd. (2)	Trinity Blvd. to Existing Randol Mill Rd.	\$ 10,837,000
M-3	MA4D-B	Precinct Line Rd. (3)	Existing Randol Mill Rd. to Future Randol Mill Rd.	\$ 500,000
M-4	M4U	Norwood Dr. (1)	65' S. of SH 10 to 750' N of Trinity Blvd.	\$ 1,754,000
M-5	M4U (1/2)	Norwood Dr. (2)	750' N of Trinity Blvd. to Trinity Blvd.	\$ 323,000
M-6	M4U	Sandy Ln. (1)	Randol Mill Rd. to Winters St.	\$ 1,051,000
M-7	M4U-B	Sandy Ln. (2)	Winters St. to John T. White Rd.	\$ 4,546,000
M-8	M4U-B	Sandy Ln. (3)	John T. White Rd. to IH-30 EB	\$ 2,773,000
M-9	MA4D-B	Cooks Ln. (1)	Future Randol Mill Rd. to Existing Cooks Ln.	\$ 4,293,000
M-10	MA4D-B	Cooks Ln. (2)	Future Cooks Ln. Alignment to Lowery Rd.	\$ 788,000
M-11	MA4D-B (1/2)	Cooks Ln. (3)	Lowery Rd. to 545' N. of Meadow View Tr.	\$ 357,000
M-12	MA4D-B (1/2)	Cooks Ln. (4)	545' N. of Meadow View Tr. To 400' N of John T. White Rd.	\$ 906,000
M-13	M4U-B	Randol Mill Rd. (2)	Stone View Circle to 125' W. of Flyaway Ln.	\$ 4,317,000
M-14	M4U-B (1/2)	Randol Mill Rd. (3)	125' W. of Flyaway Ln. to 45' E. of Goldeneye Ln.	\$ 243,000
M-15	M4U-B	Randol Mill Rd. (4)	45' E. of Goldeneye Ln. to 410' E of Existing Cooks Ln.	\$ 3,862,000
M-16	M4U-B	Randol Mill Rd. (5)	410' E of Existing Cooks Ln. to Future Precinct Line Rd.	\$ 1,752,000
M-17	M4U-B	Randol Mill Rd. (6)	Future Precinct Line Rd. to Existing Randol Mill Rd.	\$ 1,757,000
M-18	M4U-B	Randol Mill Rd. (7)	Future Randol Mill Alignment to Mill Water Dr.	\$ 2,253,000
M-19	M4U-B (1/2)	Randol Mill Rd. (8)	Mill Water Dr. to Racquet Club Dr.	\$ 483,000
M-20	M4U-B	Randol Mill Rd. (9)	John T. White Rd. to 165' SE of Winding Ln.	\$ 891,000
M-21	M4U-B (1/2)	Randol Mill Rd. Bridge	145' SE of Cottonwood Village Dr. to IH-30 EB	\$ 1,265,000
M-22	M4U	Anderson Blvd. (1)	1270' W of Williams Rd. to 1055' W of Williams Rd.	\$ 196,000
M-23	M4U	Anderson Blvd. (2)	1055' W of Williams Rd. to Sandy Ln.	\$ 2,176,000
M-24	M4U	House Anderson Rd. (4)	N City Limits to S City Limits	\$ 3,573,000
M-25	MA4D-B	Trinity Blvd. (1)	IH-820 NB to Precinct Line Rd.	\$ 11,532,000
M-26	MA4D-B	Trinity Blvd. (2)	Precinct Line Rd. to Norwood Dr.	\$ 6,570,000
M-27	MA4D-B	Trinity Blvd. (3)	Norwood Dr. to Bell Spur	\$ 4,386,000
M-28	P6D-B	Trinity Blvd. (4)	Bell Spur to 1110' W of Greenbelt Rd.	\$ 5,247,000

TOTAL \$ 79,593,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-1
Name:	Precinct Line Rd. (1) Trinity Railway Express (City Limits) to Trinity Blvd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial. TxDOT and Tarrant County contributed \$3,529,000 to the construction of Precinct Line from SH 10 to Concho Trail. \$2,046,820 (58%) has been removed from this project		
Limits:	MA4D-B			
Impact Fee Class:	Major Arterial			
Length (lf):	1,815			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	8,268	cy	\$ 10.50	\$ 86,818
209	6" Lime Stabilization (with Lime @ 32#/sy)	12,503	sy	\$ 3.00	\$ 37,510
309	11" Concrete Pavement	11,697	sy	\$ 44.00	\$ 514,653
409	6" Curb & Gutter	7,260	lf	\$ 6.50	\$ 47,190
509	4" Topsoil	8,672	sy	\$ 5.00	\$ 43,358
609	4' Concrete Sidewalk	14,520	sf	\$ 5.00	\$ 72,600
701	Turn Lanes and Median Openings	1,312	sy	\$ 44.00	\$ 57,732
Paving Construction Cost Subtotal:					\$ 859,861
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 25,796
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 25,796
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 34,394
✓	Roadway Drainage	Standard Internal System		30%	\$ 257,958
✓	Illumination			11%	\$ 96,827
✓	Special Drainage Structures	Major Stream Crossing		\$ 500,000	\$ 500,000
✓	Water	Minor Adjustments		6%	\$ 51,592
✓	Sewer	Minor Adjustments		4%	\$ 34,394
✓	Establish Turf / Erosion Control			3%	\$ 25,796
✓	Basic Landscaping			3%	\$ 25,796
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,078,349
Paving and Allowance Subtotal:					\$ 1,938,210
Construction Contingency:					15% \$ 290,732
Construction Cost TOTAL:					\$ 2,229,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,229,000
Engineering/Survey/Testing:		20%	\$ 445,800
Mobilization		5%	\$ 111,450
Previous City contribution			\$ -
Other	Tarrant County Bond & TxDOT contribution		\$ (2,046,820)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 222,900
Impact Fee Project Cost TOTAL:			\$ 962,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-2
Name:	Precinct Line Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial. TxDOT and Tarrant County contributed \$3,529,000 to the construction of Precinct Line from SH 10 to Concho Trail. \$1,482,180 (42%) has been removed from this project.		
Limits:	Trinity Blvd. to Existing Randol Mill Rd			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (If):	9,175			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	41,797	cy	\$ 10.50	\$ 438,871
209	6" Lime Stabilization (with Lime @ 32#/sy)	63,206	sy	\$ 3.00	\$ 189,617
309	11" Concrete Pavement	59,128	sy	\$ 44.00	\$ 2,601,622
409	6" Curb & Gutter	36,700	lf	\$ 6.50	\$ 238,550
509	4" Topsoil	43,836	sy	\$ 5.00	\$ 219,181
609	4' Concrete Sidewalk	73,400	sf	\$ 5.00	\$ 367,000
701	Turn Lanes and Median Openings	6,633	sy	\$ 44.00	\$ 291,841
Paving Construction Cost Subtotal:					\$ 4,346,682
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 130,400
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 130,400
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 173,867
√	Roadway Drainage	Standard Internal System		30%	\$ 1,304,005
√	Illumination			11%	\$ 489,468
√	Special Drainage Structures	Trinity River Crossing		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 260,801
√	Sewer	Minor Adjustments		4%	\$ 173,867
√	Establish Turf / Erosion Control			3%	\$ 130,400
√	Basic Landscaping			3%	\$ 130,400
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
Other:					
Allowance Subtotal:					\$ 3,873,610
Paving and Allowance Subtotal:					\$ 8,220,292
Construction Contingency:					15% \$ 1,233,044
Construction Cost TOTAL:					\$ 9,454,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 9,454,000
Engineering/Survey/Testing:		20%	\$ 1,890,800
Mobilization		5%	\$ 472,700
Other	Tarrant County Bond & TxDOT contribution		\$ (1,482,180)
Other	Special Assessment Funds		\$ (444,000)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 945,400
Impact Fee Project Cost TOTAL:			\$ 10,837,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-3
Name:	Precinct Line Rd. (3)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Existing Randol Mill Rd. to Future Randol Mill Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	385			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	1,754	cy	\$ 10.50	\$ 18,416
209	6" Lime Stabilization (with Lime @ 32#/sy)	2,652	sy	\$ 3.00	\$ 7,957
309	11" Concrete Pavement	2,481	sy	\$ 44.00	\$ 109,169
409	6" Curb & Gutter	1,540	lf	\$ 6.50	\$ 10,010
509	4" Topsoil	1,839	sy	\$ 5.00	\$ 9,197
609	4' Concrete Sidewalk	3,080	sf	\$ 5.00	\$ 15,400
701	Turn Lanes and Median Openings	278	sy	\$ 44.00	\$ 12,246
Paving Construction Cost Subtotal:					\$ 182,395
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 5,472
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 7,296
√	Roadway Drainage	Standard Internal System		30%	\$ 54,718
√	Illumination			11%	\$ 20,539
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 10,944
√	Sewer	Minor Adjustments		4%	\$ 7,296
√	Establish Turf / Erosion Control			3%	\$ 5,472
√	Basic Landscaping			3%	\$ 5,472
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 117,208
Paving and Allowance Subtotal:					\$ 299,603
Construction Contingency: 15%					\$ 44,940
Construction Cost TOTAL:					\$ 345,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 345,000
Engineering/Survey/Testing:		20%	\$ 69,000
Mobilization		5%	\$ 17,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 69,000
Impact Fee Project Cost TOTAL:			\$ 500,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-4
Name:	Norwood Dr. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	65' S. of SH 10 to 750' N of Trinity Blvd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	1,650			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	5,317	cy	\$ 10.50	\$ 55,825
206	6" Lime Stabilization (with Lime @ 32#/sy)	10,450	sy	\$ 3.00	\$ 31,350
306	9" Concrete Pavement	10,083	sy	\$ 36.00	\$ 363,000
406	6" Curb & Gutter	3,300	lf	\$ 6.50	\$ 21,450
506	4" Topsoil	2,750	sy	\$ 5.00	\$ 13,750
606	4' Concrete Sidewalk	13,200	sf	\$ 5.00	\$ 66,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 551,375
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 16,541
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,541
✓	Pavement Markings/Markers			2%	\$ 11,836
✓	Roadway Drainage	Standard Internal System		30%	\$ 165,413
✓	Illumination			11%	\$ 62,089
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 33,083
✓	Sewer	Minor Adjustments		4%	\$ 22,055
✓	Establish Turf / Erosion Control			3%	\$ 16,541
✓	Basic Landscaping			3%	\$ 16,541
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 610,640
Paving and Allowance Subtotal:					\$ 1,162,015
Construction Contingency: 15%					\$ 136,802
Construction Cost TOTAL:					\$ 1,299,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,299,000
Engineering/Survey/Testing:		20%	\$ 259,800
Mobilization		5%	\$ 64,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 129,900
Impact Fee Project Cost TOTAL:			\$ 1,754,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-5
Name:	Norwood Dr. (2)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	750' N of Trinity Blvd. to Trinity Blvd.			
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	750			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	1,208	cy	\$ 10.50	\$ 12,688
204	6" Lime Stabilization (with Lime @ 32#/sy)	2,375	sy	\$ 3.00	\$ 7,125
304	9" Concrete Pavement	2,292	sy	\$ 36.00	\$ 82,500
404	6" Curb & Gutter	750	lf	\$ 6.50	\$ 4,875
504	4" Topsoil	625	sy	\$ 5.00	\$ 3,125
604	4' Concrete Sidewalk	3,000	sf	\$ 5.00	\$ 15,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 125,313
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 3,759
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 3,759
√	Pavement Markings/Markers			2%	\$ 2,690
√	Roadway Drainage	Standard Internal System		30%	\$ 37,594
√	Illumination			11%	\$ 14,111
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 7,519
√	Sewer	Minor Adjustments		4%	\$ 5,013
√	Establish Turf / Erosion Control			3%	\$ 3,759
√	Basic Landscaping			3%	\$ 3,759
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 81,964
Paving and Allowance Subtotal:					\$ 207,276
Construction Contingency: 15%					\$ 31,091
Construction Cost TOTAL:					\$ 239,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 239,000
Engineering/Survey/Testing:		20%	\$ 47,800
Mobilization		5%	\$ 11,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 23,900
Impact Fee Project Cost TOTAL:			\$ 323,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-6
Name:	Sandy Ln. (1)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Randol Mill Rd. to Winters St.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	700			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	2,256	cy	\$ 10.50	\$ 23,683
206	6" Lime Stabilization (with Lime @ 32#/sy)	4,433	sy	\$ 3.00	\$ 13,300
306	9" Concrete Pavement	4,278	sy	\$ 36.00	\$ 154,000
406	6" Curb & Gutter	1,400	lf	\$ 6.50	\$ 9,100
506	4" Topsoil	1,167	sy	\$ 5.00	\$ 5,833
606	4' Concrete Sidewalk	5,600	sf	\$ 5.00	\$ 28,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 233,917
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 7,018
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 5,021
√	Roadway Drainage	Standard Internal System		30%	\$ 70,175
√	Illumination			11%	\$ 26,341
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 14,035
√	Sewer	Minor Adjustments		4%	\$ 9,357
√	Establish Turf / Erosion Control			3%	\$ 7,018
√	Basic Landscaping			3%	\$ 7,018
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 395,981
Paving and Allowance Subtotal:					\$ 629,898
Construction Contingency:					15% \$ 94,485
Construction Cost TOTAL:					\$ 725,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 725,000
Engineering/Survey/Testing:		20%	\$ 145,000
Mobilization		5%	\$ 36,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 145,000
Impact Fee Project Cost TOTAL:			\$ 1,051,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-7
Name:	Sandy Ln. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Winters St. to John T. White Rd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	4,850			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	16,167	cy	\$ 10.50	\$ 169,750
207	6" Lime Stabilization (with Lime @ 32#/sy)	31,794	sy	\$ 3.00	\$ 95,383
307	9" Concrete Pavement	30,717	sy	\$ 36.00	\$ 1,105,800
407	6" Curb & Gutter	9,700	lf	\$ 6.50	\$ 63,050
507	4" Topsoil	7,006	sy	\$ 5.00	\$ 35,028
607	4' Concrete Sidewalk	38,800	sf	\$ 5.00	\$ 194,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,663,011
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 49,890
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 49,890
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 66,520
✓	Roadway Drainage	Standard Internal System		30%	\$ 498,903
✓	Illumination			11%	\$ 187,267
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 99,781
✓	Sewer	Minor Adjustments		4%	\$ 66,520
✓	Establish Turf / Erosion Control			3%	\$ 49,890
✓	Basic Landscaping			3%	\$ 49,890
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 1,268,553
Paving and Allowance Subtotal:					\$ 2,931,565
Construction Contingency:					15% \$ 439,735
Construction Cost TOTAL:					\$ 3,372,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,372,000
Engineering/Survey/Testing:		20%	\$ 674,400
Mobilization		5%	\$ 168,600
Previous City contribution			\$ -
Other	CFA# 2007070		\$ (6,389)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 337,200
Impact Fee Project Cost TOTAL:			\$ 4,546,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-8
Name:	Sandy Ln. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial. This includes widening a 165' bridge section over IH-30.		
Limits:	John T. White Rd. to IH-30 EB			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	2,355			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	7,850	cy	\$ 10.50	\$ 82,425
207	6" Lime Stabilization (with Lime @ 32#/sy)	15,438	sy	\$ 3.00	\$ 46,315
307	9" Concrete Pavement	14,915	sy	\$ 36.00	\$ 536,940
407	6" Curb & Gutter	4,710	lf	\$ 6.50	\$ 30,615
507	4" Topsoil	3,402	sy	\$ 5.00	\$ 17,008
607	4' Concrete Sidewalk	18,840	sf	\$ 5.00	\$ 94,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 807,503
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 24,225
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 24,225
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 32,300
✓	Roadway Drainage	Standard Internal System		30%	\$ 242,251
✓	Illumination			11%	\$ 90,931
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 48,450
✓	Sewer	Minor Adjustments		4%	\$ 32,300
✓	Establish Turf / Erosion Control			3%	\$ 24,225
✓	Basic Landscaping			3%	\$ 24,225
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	IH-30 Bridge Allotment		\$500,000	\$ 500,000
Allowance Subtotal:					\$ 1,043,133
Paving and Allowance Subtotal:					\$ 1,850,636
Construction Contingency:					15% \$ 202,595
Construction Cost TOTAL:					\$ 2,054,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,054,000
Engineering/Survey/Testing:		20%	\$ 410,800
Mobilization		5%	\$ 102,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 205,400
Impact Fee Project Cost TOTAL:			\$ 2,773,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-9
Name:	Cooks Ln. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Future Randol Mill Rd. to Existing Cooks Ln.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	3,115			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	14,191	cy	\$ 10.50	\$ 149,001
209	6" Lime Stabilization (with Lime @ 32#/sy)	21,459	sy	\$ 3.00	\$ 64,377
309	11" Concrete Pavement	20,074	sy	\$ 44.00	\$ 883,276
409	6" Curb & Gutter	12,460	lf	\$ 6.50	\$ 80,990
509	4" Topsoil	14,883	sy	\$ 5.00	\$ 74,414
609	4' Concrete Sidewalk	24,920	sf	\$ 5.00	\$ 124,600
701	Turn Lanes and Median Openings	2,252	sy	\$ 44.00	\$ 99,083
Paving Construction Cost Subtotal:					\$ 1,475,740
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 44,272
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 59,030
√	Roadway Drainage	Standard Internal System		30%	\$ 442,722
√	Illumination			11%	\$ 166,179
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 88,544
√	Sewer	Minor Adjustments		4%	\$ 59,030
√	Establish Turf / Erosion Control			3%	\$ 44,272
√	Basic Landscaping			3%	\$ 44,272
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,098,321
Paving and Allowance Subtotal:					\$ 2,574,061
Construction Contingency:					15% \$ 386,109
Construction Cost TOTAL:					\$ 2,961,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,961,000
Engineering/Survey/Testing:		20%	\$ 592,200
Mobilization		5%	\$ 148,050
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 592,200
Impact Fee Project Cost TOTAL:			\$ 4,293,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-10
Name:	Cooks Ln. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Future Cooks Ln. Alignment to Lowery Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	640			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	2,916	cy	\$ 10.50	\$ 30,613
209	6" Lime Stabilization (with Lime @ 32#/sy)	4,409	sy	\$ 3.00	\$ 13,227
309	11" Concrete Pavement	4,124	sy	\$ 44.00	\$ 181,476
409	6" Curb & Gutter	2,560	lf	\$ 6.50	\$ 16,640
509	4" Topsoil	3,058	sy	\$ 5.00	\$ 15,289
609	4' Concrete Sidewalk	5,120	sf	\$ 5.00	\$ 25,600
701	Turn Lanes and Median Openings	463	sy	\$ 44.00	\$ 20,357
Paving Construction Cost Subtotal:					\$ 303,202
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 9,096
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 9,096
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 12,128
✓	Roadway Drainage	Standard Internal System		30%	\$ 90,961
✓	Illumination			11%	\$ 34,143
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 18,192
✓	Sewer	Minor Adjustments		4%	\$ 12,128
✓	Establish Turf / Erosion Control			3%	\$ 9,096
✓	Basic Landscaping			3%	\$ 9,096
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 203,936
Paving and Allowance Subtotal:					\$ 507,138
Construction Contingency:					15% \$ 76,071
Construction Cost TOTAL:					\$ 584,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 584,000
Engineering/Survey/Testing:		20%	\$ 116,800
Mobilization		5%	\$ 29,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 58,400
Impact Fee Project Cost TOTAL:			\$ 788,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-11
Name:	Cooks Ln. (3)	This project consists of the widening of an existing three-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Lowery Rd. to 545' N. of Meadow View Tr.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	940			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,193	cy	\$ 10.50	\$ 23,030
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,238	sy	\$ 3.00	\$ 9,713
311	11" Concrete Pavement	3,029	sy	\$ 44.00	\$ 133,271
411	6" Curb & Gutter	2,820	lf	\$ 6.50	\$ 18,330
511	4" Topsoil	3,394	sy	\$ 5.00	\$ 16,972
611	4' Concrete Sidewalk	3,760	sf	\$ 5.00	\$ 18,800
701	Turn Lanes and Median Openings	680	sy	\$ 44.00	\$ 29,900
Paving Construction Cost Subtotal:					\$ 250,017
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 7,500
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,500
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 10,001
√	Roadway Drainage	Standard Internal System		30%	\$ 75,005
√	Illumination			11%	\$ 28,154
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 15,001
√	Sewer	Minor Adjustments		4%	\$ 10,001
√	Establish Turf / Erosion Control			3%	\$ 7,500
√	Basic Landscaping			3%	\$ 7,500
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 168,163
Paving and Allowance Subtotal:					\$ 418,179
Construction Contingency:					15% \$ 62,727
Construction Cost TOTAL:					\$ 481,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 481,000
Engineering/Survey/Testing:		20%	\$ 96,200
Mobilization		5%	\$ 24,050
Previous City contribution			\$ -
Other	CFA# 99074		\$ (292,383)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 48,100
Impact Fee Project Cost TOTAL:			\$ 357,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-12
Name:	Cooks Ln. (4)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	545' N. of Meadow View Tr. To 400' N of John T. White Rd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,310			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	3,057	cy	\$ 10.50	\$ 32,095
211	6" Lime Stabilization (with Lime @ 32#/sy)	4,512	sy	\$ 3.00	\$ 13,537
311	11" Concrete Pavement	4,221	sy	\$ 44.00	\$ 185,729
411	6" Curb & Gutter	3,930	lf	\$ 6.50	\$ 25,545
511	4" Topsoil	4,731	sy	\$ 5.00	\$ 23,653
611	4' Concrete Sidewalk	5,240	sf	\$ 5.00	\$ 26,200
701	Turn Lanes and Median Openings	947	sy	\$ 44.00	\$ 41,669
Paving Construction Cost Subtotal:					\$ 348,427
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 10,453
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 10,453
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 13,937
√	Roadway Drainage	Standard Internal System		30%	\$ 104,528
√	Illumination			11%	\$ 39,235
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 20,906
√	Sewer	Minor Adjustments		4%	\$ 13,937
√	Establish Turf / Erosion Control			3%	\$ 10,453
√	Basic Landscaping			3%	\$ 10,453
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 234,355
Paving and Allowance Subtotal:					\$ 582,782
Construction Contingency:					15% \$ 87,417
Construction Cost TOTAL:					\$ 671,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 671,000
Engineering/Survey/Testing:		20%	\$ 134,200
Mobilization		5%	\$ 33,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 67,100
Impact Fee Project Cost TOTAL:			\$ 906,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-13
Name:	Randol Mill Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Stone View Circle to 125' W. of Flyaway Ln.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	4,150			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	13,833	cy	\$ 10.50	\$ 145,250
207	6" Lime Stabilization (with Lime @ 32#/sy)	27,206	sy	\$ 3.00	\$ 81,617
307	9" Concrete Pavement	26,283	sy	\$ 36.00	\$ 946,200
407	6" Curb & Gutter	8,300	lf	\$ 6.50	\$ 53,950
507	4" Topsoil	5,994	sy	\$ 5.00	\$ 29,972
607	4' Concrete Sidewalk	33,200	sf	\$ 5.00	\$ 166,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,422,989
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 42,690
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 42,690
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 56,920
✓	Roadway Drainage	Standard Internal System		30%	\$ 426,897
✓	Illumination			11%	\$ 160,239
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 85,379
✓	Sewer	Minor Adjustments		4%	\$ 56,920
✓	Establish Turf / Erosion Control			3%	\$ 42,690
✓	Basic Landscaping			3%	\$ 42,690
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,357,113
Paving and Allowance Subtotal:					\$ 2,780,102
Construction Contingency:					15% \$ 417,015
Construction Cost TOTAL:					\$ 3,198,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,198,000
Engineering/Survey/Testing:		20%	\$ 639,600
Mobilization		5%	\$ 159,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 319,800
Impact Fee Project Cost TOTAL:			\$ 4,317,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-14
Name:	Randol Mill Rd. (3)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	125' W. of Flyaway Ln. to 45' E. of Goldeneye Ln.			
Impact Fee Class:	M4U-B (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	545			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	908	cy	\$ 10.50	\$ 9,538
205	6" Lime Stabilization (with Lime @ 32#/sy)	1,786	sy	\$ 3.00	\$ 5,359
305	9" Concrete Pavement	1,726	sy	\$ 36.00	\$ 62,130
405	6" Curb & Gutter	545	lf	\$ 6.50	\$ 3,543
505	4" Topsoil	394	sy	\$ 5.00	\$ 1,968
605	4' Concrete Sidewalk	2,180	sf	\$ 5.00	\$ 10,900
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 93,437
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 2,803
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 2,803
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 3,737
✓	Roadway Drainage	Standard Internal System		30%	\$ 28,031
✓	Illumination			11%	\$ 10,522
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 5,606
✓	Sewer	Minor Adjustments		4%	\$ 3,737
✓	Establish Turf / Erosion Control			3%	\$ 2,803
✓	Basic Landscaping			3%	\$ 2,803
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 62,847
Paving and Allowance Subtotal:					\$ 156,284
Construction Contingency:					15% \$ 23,443
Construction Cost TOTAL:					\$ 180,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 180,000
Engineering/Survey/Testing:		20%	\$ 36,000
Mobilization		5%	\$ 9,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 18,000
Impact Fee Project Cost TOTAL:			\$ 243,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. M-15
Name:	Randol Mill Rd. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.	
Limits:	45' E. of Goldeneye Ln. to 410' E of Existing Cooks Ln.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	3,640		
Service Area(s):	M		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	12,133	cy	\$ 10.50	\$ 127,400
207	6" Lime Stabilization (with Lime @ 32#/sy)	23,862	sy	\$ 3.00	\$ 71,587
307	9" Concrete Pavement	23,053	sy	\$ 36.00	\$ 829,920
407	6" Curb & Gutter	7,280	lf	\$ 6.50	\$ 47,320
507	4" Topsoil	5,258	sy	\$ 5.00	\$ 26,289
607	4' Concrete Sidewalk	29,120	sf	\$ 5.00	\$ 145,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,248,116
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 37,443
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 37,443
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 49,925
✓	Roadway Drainage	Standard Internal System		30%	\$ 374,435
✓	Illumination			11%	\$ 140,547
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 74,887
✓	Sewer	Minor Adjustments		4%	\$ 49,925
✓	Establish Turf / Erosion Control			3%	\$ 37,443
✓	Basic Landscaping			3%	\$ 37,443
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,239,492
Paving and Allowance Subtotal:					\$ 2,487,607
Construction Contingency:					15% \$ 373,141
Construction Cost TOTAL:					\$ 2,861,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 2,861,000
Engineering/Survey/Testing:			20%	\$ 572,200
Mobilization			5%	\$ 143,050
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 286,100
Impact Fee Project Cost TOTAL:				\$ 3,862,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. M-16
Name:	Randol Mill Rd. (5)	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	410' E of Existing Cooks Ln. to Future Precinct Line Rd.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,865		
Service Area(s):	M		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	6,217	cy	\$ 10.50	\$ 65,275
207	6" Lime Stabilization (with Lime @ 32#/sy)	12,226	sy	\$ 3.00	\$ 36,678
307	9" Concrete Pavement	11,812	sy	\$ 36.00	\$ 425,220
407	6" Curb & Gutter	3,730	lf	\$ 6.50	\$ 24,245
507	4" Topsoil	2,694	sy	\$ 5.00	\$ 13,469
607	4' Concrete Sidewalk	14,920	sf	\$ 5.00	\$ 74,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 639,488
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 19,185
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 25,580
✓	Roadway Drainage	Standard Internal System		30%	\$ 191,846
✓	Illumination			11%	\$ 72,011
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 38,369
✓	Sewer	Minor Adjustments		4%	\$ 25,580
✓	Establish Turf / Erosion Control			3%	\$ 19,185
✓	Basic Landscaping			3%	\$ 19,185
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 410,940
Paving and Allowance Subtotal:					\$ 1,050,427
Construction Contingency:					15% \$ 157,564
Construction Cost TOTAL:					\$ 1,208,000

Impact Fee Project Cost Summary				
Item Description		Notes	Allowance	Item Cost
Construction:			-	\$ 1,208,000
Engineering/Survey/Testing:			20%	\$ 241,600
Mobilization			5%	\$ 60,400
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		New Roadway Alignment	20%	\$ 241,600
Impact Fee Project Cost TOTAL:				\$ 1,752,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. M-17
Name:	Randol Mill Rd. (6)		This project consists of the construction of a new four-lane undivided minor arterial.
Limits:	Future Precinct Line Rd. to Existing Randol Mill Rd.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,870		
Service Area(s):	M		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	6,233	cy	\$ 10.50	\$ 65,450
207	6" Lime Stabilization (with Lime @ 32#/sy)	12,259	sy	\$ 3.00	\$ 36,777
307	9" Concrete Pavement	11,843	sy	\$ 36.00	\$ 426,360
407	6" Curb & Gutter	3,740	lf	\$ 6.50	\$ 24,310
507	4" Topsoil	2,701	sy	\$ 5.00	\$ 13,506
607	4' Concrete Sidewalk	14,960	sf	\$ 5.00	\$ 74,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 641,202
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 19,236
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 25,648
✓	Roadway Drainage	Standard Internal System		30%	\$ 192,361
✓	Illumination			11%	\$ 72,204
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 38,472
✓	Sewer	Minor Adjustments		4%	\$ 25,648
✓	Establish Turf / Erosion Control			3%	\$ 19,236
✓	Basic Landscaping			3%	\$ 19,236
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 412,041
Paving and Allowance Subtotal:					\$ 1,053,243
Construction Contingency:					15% \$ 157,987
Construction Cost TOTAL:					\$ 1,212,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,212,000
Engineering/Survey/Testing:		20%	\$ 242,400
Mobilization		5%	\$ 60,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 242,400
Impact Fee Project Cost TOTAL:			\$ 1,757,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-18
Name:	Randol Mill Rd. (7)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Future Randol Mill Alignment to Mill Water Dr.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	2,530			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	8,433	cy	\$ 10.50	\$ 88,550
207	6" Lime Stabilization (with Lime @ 32#/sy)	16,586	sy	\$ 3.00	\$ 49,757
307	9" Concrete Pavement	16,023	sy	\$ 36.00	\$ 576,840
407	6" Curb & Gutter	5,060	lf	\$ 6.50	\$ 32,890
507	4" Topsoil	3,654	sy	\$ 5.00	\$ 18,272
607	4' Concrete Sidewalk	20,240	sf	\$ 5.00	\$ 101,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 867,509
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 26,025
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 26,025
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 34,700
✓	Roadway Drainage	Standard Internal System		30%	\$ 260,253
✓	Illumination			11%	\$ 97,688
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 52,051
✓	Sewer	Minor Adjustments		4%	\$ 34,700
✓	Establish Turf / Erosion Control			3%	\$ 26,025
✓	Basic Landscaping			3%	\$ 26,025
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 583,493
Paving and Allowance Subtotal:					\$ 1,451,002
Construction Contingency:					15% \$ 217,650
Construction Cost TOTAL:					\$ 1,669,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,669,000
Engineering/Survey/Testing:		20%	\$ 333,800
Mobilization		5%	\$ 83,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 166,900
Impact Fee Project Cost TOTAL:			\$ 2,253,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-19
Name:	Randol Mill Rd. (8)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	Mill Water Dr. to Racquet Club Dr.			
Impact Fee Class:	M4U-B (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	1,085			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	1,808	cy	\$ 10.50	\$ 18,988
205	6" Lime Stabilization (with Lime @ 32#/sy)	3,556	sy	\$ 3.00	\$ 10,669
305	9" Concrete Pavement	3,436	sy	\$ 36.00	\$ 123,690
405	6" Curb & Gutter	1,085	lf	\$ 6.50	\$ 7,053
505	4" Topsoil	784	sy	\$ 5.00	\$ 3,918
605	4' Concrete Sidewalk	4,340	sf	\$ 5.00	\$ 21,700
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 186,017
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 5,581
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 5,581
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 7,441
✓	Roadway Drainage	Standard Internal System		30%	\$ 55,805
✓	Illumination			11%	\$ 20,947
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 11,161
✓	Sewer	Minor Adjustments		4%	\$ 7,441
✓	Establish Turf / Erosion Control			3%	\$ 5,581
✓	Basic Landscaping			3%	\$ 5,581
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 125,117
Paving and Allowance Subtotal:					\$ 311,134
Construction Contingency: 15%					\$ 46,670
Construction Cost TOTAL:					\$ 358,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 358,000
Engineering/Survey/Testing:		20%	\$ 71,600
Mobilization		5%	\$ 17,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 35,800
Impact Fee Project Cost TOTAL:			\$ 483,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-20
Name:	Randol Mill Rd. (9)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	John T. White Rd. to 165' SE of Winding Ln.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,000			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	3,333	cy	\$ 10.50	\$ 35,000
207	6" Lime Stabilization (with Lime @ 32#/sy)	6,556	sy	\$ 3.00	\$ 19,667
307	9" Concrete Pavement	6,333	sy	\$ 36.00	\$ 228,000
407	6" Curb & Gutter	2,000	lf	\$ 6.50	\$ 13,000
507	4" Topsoil	1,444	sy	\$ 5.00	\$ 7,222
607	4' Concrete Sidewalk	8,000	sf	\$ 5.00	\$ 40,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 342,889
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 10,287
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 10,287
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 13,716
✓	Roadway Drainage	Standard Internal System		30%	\$ 102,867
✓	Illumination			11%	\$ 38,612
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 20,573
✓	Sewer	Minor Adjustments		4%	\$ 13,716
✓	Establish Turf / Erosion Control			3%	\$ 10,287
✓	Basic Landscaping			3%	\$ 10,287
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 230,630
Paving and Allowance Subtotal:					\$ 573,518
Construction Contingency:					15% \$ 86,028
Construction Cost TOTAL:					\$ 660,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 660,000
Engineering/Survey/Testing:		20%	\$ 132,000
Mobilization		5%	\$ 33,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 66,000
Impact Fee Project Cost TOTAL:			\$ 891,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-21
Name:	Randol Mill Rd. Bridge	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial. This includes widening a 245' bridge section over IH-30.		
Limits:	145' SE of Cottonwood Village Dr. to IH-30 EB			
Impact Fee Class:	M4U-B (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	565			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	942	cy	\$ 10.50	\$ 9,888
205	6" Lime Stabilization (with Lime @ 32#/sy)	1,852	sy	\$ 3.00	\$ 5,556
305	9" Concrete Pavement	1,789	sy	\$ 36.00	\$ 64,410
405	6" Curb & Gutter	565	lf	\$ 6.50	\$ 3,673
505	4" Topsoil	408	sy	\$ 5.00	\$ 2,040
605	4' Concrete Sidewalk	2,260	sf	\$ 5.00	\$ 11,300
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 96,866
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 2,906
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 2,906
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 3,875
✓	Roadway Drainage	Standard Internal System		30%	\$ 29,060
✓	Illumination			11%	\$ 10,908
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 5,812
✓	Sewer	Minor Adjustments		4%	\$ 3,875
✓	Establish Turf / Erosion Control			3%	\$ 2,906
✓	Basic Landscaping			3%	\$ 2,906
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	IH-30 Bridge		\$750,000	\$ 750,000
Allowance Subtotal:					\$ 815,153
Paving and Allowance Subtotal:					\$ 912,019
Construction Contingency: 15%					\$ 24,303
Construction Cost TOTAL:					\$ 937,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 937,000
Engineering/Survey/Testing:		20%	\$ 187,400
Mobilization		5%	\$ 46,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 93,700
Impact Fee Project Cost TOTAL:			\$ 1,265,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-22
Name:	Anderson Blvd. (1)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	1270' W of Williams Rd. to 1055' W of Williams Rd			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	215			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	693	cy	\$ 10.50	\$ 7,274
206	6" Lime Stabilization (with Lime @ 32#/sy)	1,362	sy	\$ 3.00	\$ 4,085
306	9" Concrete Pavement	1,314	sy	\$ 36.00	\$ 47,300
406	6" Curb & Gutter	430	lf	\$ 6.50	\$ 2,795
506	4" Topsoil	358	sy	\$ 5.00	\$ 1,792
606	4' Concrete Sidewalk	1,720	sf	\$ 5.00	\$ 8,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 71,846
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 2,155
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 1,542
√	Roadway Drainage	Standard Internal System		30%	\$ 21,554
√	Illumination			11%	\$ 8,090
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 4,311
√	Sewer	Minor Adjustments		4%	\$ 2,874
√	Establish Turf / Erosion Control			3%	\$ 2,155
√	Basic Landscaping			3%	\$ 2,155
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 44,837
Paving and Allowance Subtotal:					\$ 116,683
Construction Contingency:					15% \$ 17,502
Construction Cost TOTAL:					\$ 135,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 135,000
Engineering/Survey/Testing:		20%	\$ 27,000
Mobilization		5%	\$ 6,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 27,000
Impact Fee Project Cost TOTAL:			\$ 196,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-23
Name:	Anderson Blvd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	1055' W of Williams Rd. to Sandy Ln.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	2,535			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,168	cy	\$ 10.50	\$ 85,768
206	6" Lime Stabilization (with Lime @ 32#/sy)	16,055	sy	\$ 3.00	\$ 48,165
306	9" Concrete Pavement	15,492	sy	\$ 36.00	\$ 557,700
406	6" Curb & Gutter	5,070	lf	\$ 6.50	\$ 32,955
506	4" Topsoil	4,225	sy	\$ 5.00	\$ 21,125
606	4' Concrete Sidewalk	20,280	sf	\$ 5.00	\$ 101,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 847,113
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 25,413
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 25,413
√	Pavement Markings/Markers			2%	\$ 18,185
√	Roadway Drainage	Standard Internal System		30%	\$ 254,134
√	Illumination			11%	\$ 95,391
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 50,827
√	Sewer	Minor Adjustments		4%	\$ 33,885
√	Establish Turf / Erosion Control			3%	\$ 25,413
√	Basic Landscaping			3%	\$ 25,413
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 554,074
Paving and Allowance Subtotal:					\$ 1,401,187
Construction Contingency: 15%					\$ 210,178
Construction Cost TOTAL:					\$ 1,612,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,612,000
Engineering/Survey/Testing:		20%	\$ 322,400
Mobilization		5%	\$ 80,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 161,200
Impact Fee Project Cost TOTAL:			\$ 2,176,000

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City of Fort Worth
2013 Transportation Impact Fee Study
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-24
Name:	House Anderson Rd. (4)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	N City Limits to S City Limits			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	3,670			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	11,826	cy	\$ 10.50	\$ 124,168
206	6" Lime Stabilization (with Lime @ 32#/sy)	23,243	sy	\$ 3.00	\$ 69,730
306	9" Concrete Pavement	22,428	sy	\$ 36.00	\$ 807,400
406	6" Curb & Gutter	7,340	lf	\$ 6.50	\$ 47,710
506	4" Topsoil	6,117	sy	\$ 5.00	\$ 30,583
606	4' Concrete Sidewalk	29,360	sf	\$ 5.00	\$ 146,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,226,392
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 36,792
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 26,327
√	Roadway Drainage			30%	\$ 367,918
√	Illumination	None Anticipated		11%	\$ 138,101
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 73,584
√	Sewer	Minor Adjustments		4%	\$ 49,056
√	Establish Turf / Erosion Control			3%	\$ 36,792
√	Basic Landscaping			3%	\$ 36,792
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 915,359
Paving and Allowance Subtotal:					\$ 2,141,751
Construction Contingency:					15% \$ 321,263
Construction Cost TOTAL:					\$ 2,464,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,464,000
Engineering/Survey/Testing:		20%	\$ 492,800
Mobilization		5%	\$ 123,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 492,800
Impact Fee Project Cost TOTAL:			\$ 3,573,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-25
Name:	Trinity Blvd. (1)	This project consists of the reconstruction of an existing four-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	IH-820 NB to Precinct Line Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	8,805			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	40,112	cy	\$ 10.50	\$ 421,173
209	6" Lime Stabilization (with Lime @ 32#/sy)	60,657	sy	\$ 3.00	\$ 181,970
309	11" Concrete Pavement	56,743	sy	\$ 44.00	\$ 2,496,707
409	6" Curb & Gutter	35,220	lf	\$ 6.50	\$ 228,930
509	4" Topsoil	42,068	sy	\$ 5.00	\$ 210,342
609	4' Concrete Sidewalk	70,440	sf	\$ 5.00	\$ 352,200
701	Turn Lanes and Median Openings	6,365	sy	\$ 44.00	\$ 280,072
Paving Construction Cost Subtotal:					\$ 4,171,393
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 125,142
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 125,142
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 166,856
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,251,418
✓	Illumination			11%	\$ 469,729
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 250,284
✓	Sewer	Minor Adjustments		4%	\$ 166,856
✓	Establish Turf / Erosion Control			3%	\$ 125,142
✓	Basic Landscaping			3%	\$ 125,142
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 3,255,710
Paving and Allowance Subtotal:					\$ 7,427,103
Construction Contingency: 15%					\$ 1,114,065
Construction Cost TOTAL:					\$ 8,542,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,542,000
Engineering/Survey/Testing:		20%	\$ 1,708,400
Mobilization		5%	\$ 427,100
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 854,200
Impact Fee Project Cost TOTAL:			\$ 11,532,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-26
Name:	Trinity Blvd. (2)	This project consists of the reconstruction of an existing four-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Precinct Line Rd. to Norwood Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	4,520			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	20,591	cy	\$ 10.50	\$ 216,207
209	6" Lime Stabilization (with Lime @ 32#/sy)	31,138	sy	\$ 3.00	\$ 93,413
309	11" Concrete Pavement	29,129	sy	\$ 44.00	\$ 1,281,671
409	6" Curb & Gutter	18,080	lf	\$ 6.50	\$ 117,520
509	4" Topsoil	21,596	sy	\$ 5.00	\$ 107,978
609	4' Concrete Sidewalk	36,160	sf	\$ 5.00	\$ 180,800
701	Turn Lanes and Median Openings	3,268	sy	\$ 44.00	\$ 143,774
Paving Construction Cost Subtotal:					\$ 2,141,363
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 64,241
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 64,241
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 85,655
✓	Roadway Drainage	Standard Internal System		30%	\$ 642,409
✓	Illumination			11%	\$ 241,133
✓	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
✓	Water	Minor Adjustments		6%	\$ 128,482
✓	Sewer	Minor Adjustments		4%	\$ 85,655
✓	Establish Turf / Erosion Control			3%	\$ 64,241
✓	Basic Landscaping			3%	\$ 64,241
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 2,090,296
Paving and Allowance Subtotal:					\$ 4,231,659
Construction Contingency:					15% \$ 634,749
Construction Cost TOTAL:					\$ 4,867,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 4,867,000
Engineering/Survey/Testing:			20%	\$ 973,400
Mobilization			5%	\$ 243,350
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 486,700
Impact Fee Project Cost TOTAL:				\$ 6,570,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-27
Name:	Trinity Blvd. (3)	This project consists of the reconstruction of an existing four-lane undivided asphalt facility into a four-lane divided major arterial. This excludes an 855' four-lane divided section at the Bell Helicopter entry.		
Limits:	Norwood Dr. to Bell Spur			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	3,060			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	13,940	cy	\$ 10.50	\$ 146,370
209	6" Lime Stabilization (with Lime @ 32#/sy)	21,080	sy	\$ 3.00	\$ 63,240
309	11" Concrete Pavement	19,720	sy	\$ 44.00	\$ 867,680
409	6" Curb & Gutter	12,240	lf	\$ 6.50	\$ 79,560
509	4" Topsoil	14,620	sy	\$ 5.00	\$ 73,100
609	4' Concrete Sidewalk	24,480	sf	\$ 5.00	\$ 122,400
701	Turn Lanes and Median Openings	2,212	sy	\$ 44.00	\$ 97,334
Paving Construction Cost Subtotal:					\$ 1,449,684
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 43,491
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 43,491
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 57,987
✓	Roadway Drainage	Standard Internal System		30%	\$ 434,905
✓	Illumination			11%	\$ 163,245
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 86,981
✓	Sewer	Minor Adjustments		4%	\$ 57,987
✓	Establish Turf / Erosion Control			3%	\$ 43,491
✓	Basic Landscaping			3%	\$ 43,491
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,375,068
Paving and Allowance Subtotal:					\$ 2,824,751
Construction Contingency:					15% \$ 423,713
Construction Cost TOTAL:					\$ 3,249,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,249,000
Engineering/Survey/Testing:		20%	\$ 649,800
Mobilization		5%	\$ 162,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 324,900
Impact Fee Project Cost TOTAL:			\$ 4,386,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	M-28
Name:	Trinity Blvd. (4)	This project consists of the reconstruction of an existing four-lane undivided asphalt facility into a six-lane divided principal arterial.		
Limits:	Bell Spur to 1110' W of Greenbelt Rd.			
Impact Fee Class:	P6D-B			
Ultimate Class:	Principal Arterial			
Length (lf):	2,950			
Service Area(s):	M			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	18,028	cy	\$ 10.50	\$ 189,292
213	6" Lime Stabilization (with Lime @ 32#/sy)	27,533	sy	\$ 3.00	\$ 82,600
313	11" Concrete Pavement	26,222	sy	\$ 44.00	\$ 1,153,778
413	6" Curb & Gutter	11,800	lf	\$ 6.50	\$ 76,700
513	4" Topsoil	13,439	sy	\$ 5.00	\$ 67,194
613	4' Concrete Sidewalk	23,600	sf	\$ 5.00	\$ 118,000
701	Turn Lanes and Median Openings	2,133	sy	\$ 44.00	\$ 93,835
Paving Construction Cost Subtotal:					\$ 1,781,398
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 53,442
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 53,442
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 71,256
✓	Roadway Drainage	Standard Internal System		30%	\$ 534,420
✓	Illumination			11%	\$ 200,598
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 106,884
✓	Sewer	Minor Adjustments		4%	\$ 71,256
✓	Establish Turf / Erosion Control			3%	\$ 53,442
✓	Basic Landscaping			3%	\$ 53,442
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,598,182
Paving and Allowance Subtotal:					\$ 3,379,580
Construction Contingency:					15% \$ 506,937
Construction Cost TOTAL:					\$ 3,887,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,887,000
Engineering/Survey/Testing:		20%	\$ 777,400
Mobilization		5%	\$ 194,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 388,700
Impact Fee Project Cost TOTAL:			\$ 5,247,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area N

#	Class	Project	Limits	Cost
N-1	M4U-B	S. Pipeline Rd. (1)	Raider Dr. to House Anderson Rd	\$ 3,465,000
N-2	M4U-B	S. Pipeline Rd. (2)	House Anderson Rd. to E. City Limits	\$ 1,546,000
N-3	M4U-B	S. Pipeline Rd. (3)	W. City Limits to FM 157	\$ 1,449,000
N-4	M4U-B	S. Pipeline Rd. (4)	FM 157 to Euless South Main St.	\$ 5,609,000
N-5	M4U-B	S. Pipeline Rd. (5)	Euless South Main St. to Summerbrook Dr.	\$ 2,142,000
N-6	M4U-B (1/2)	S. Pipeline Rd. (6)	Summerbrook Dr. to Boulder Park Dr.	\$ 728,000
N-7	M4U-B	S. Pipeline Rd. (7)	Boulder Park Dr. to American Blvd.	\$ 370,000
N-8	M4U (1/2)	House Anderson Rd. (1)	S. Pipeline to Trinity Blvd.	\$ 618,000
N-9	M4U	House Anderson Rd. (2)	Trinity Blvd. to 420' N of Trinity Railway Express	\$ 1,953,000
N-10	M4U	House Anderson Rd. (3)	420' N of Trinity Railway Express to 100' S of TRE	\$ 838,000
N-11	M4U-B	Euless South Main St	S. Pipeline Rd. to Trinity Blvd.	\$ 891,000
N-12	MA4D-B	FAA Blvd. (1)	SH 360 NBFR to Existing FAA Blvd. Dead End	\$ 2,291,000
N-13	MA4D-B (1/2)	FAA Blvd. (2)	Existing FAA Blvd. Dead End to 620' W of Amon Carter Blvd.	\$ 788,000
N-14	MA4D-B	Centreport Dr.	FAA Blvd. to Sovereign Rd.	\$ 2,155,000
N-15	P6D (1/3)	Trinity Blvd. (5)	595' N of Trinity Railway Express to E. City Limits	\$ 1,895,000
TOTAL \$				26,738,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-1
Name:	S. Pipeline Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Raider Dr. to House Anderson Rd			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	3,630			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	12,100	cy	\$ 10.50	\$ 127,050
207	6" Lime Stabilization (with Lime @ 32#/sy)	23,797	sy	\$ 3.00	\$ 71,390
307	9" Concrete Pavement	22,990	sy	\$ 36.00	\$ 827,640
407	6" Curb & Gutter	7,260	lf	\$ 6.50	\$ 47,190
507	4" Topsoil	5,243	sy	\$ 5.00	\$ 26,217
607	4' Concrete Sidewalk	29,040	sf	\$ 5.00	\$ 145,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,244,687
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 37,341
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 37,341
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 49,787
✓	Roadway Drainage	Standard Internal System		30%	\$ 373,406
✓	Illumination			11%	\$ 140,161
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 74,681
✓	Sewer	Minor Adjustments		4%	\$ 49,787
✓	Establish Turf / Erosion Control			3%	\$ 37,341
✓	Basic Landscaping			3%	\$ 37,341
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 987,185
Paving and Allowance Subtotal:					\$ 2,231,872
Construction Contingency:					15% \$ 334,781
Construction Cost TOTAL:					\$ 2,567,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,567,000
Engineering/Survey/Testing:		20%	\$ 513,400
Mobilization		5%	\$ 128,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 256,700
Impact Fee Project Cost TOTAL:			\$ 3,465,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-2
Name:	S. Pipeline Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	House Anderson Rd. to E. City Limits			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,735			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,783	cy	\$ 10.50	\$ 60,725
207	6" Lime Stabilization (with Lime @ 32#/sy)	11,374	sy	\$ 3.00	\$ 34,122
307	9" Concrete Pavement	10,988	sy	\$ 36.00	\$ 395,580
407	6" Curb & Gutter	3,470	lf	\$ 6.50	\$ 22,555
507	4" Topsoil	2,506	sy	\$ 5.00	\$ 12,531
607	4' Concrete Sidewalk	13,880	sf	\$ 5.00	\$ 69,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 594,912
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 17,847
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 17,847
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 23,796
✓	Roadway Drainage	Standard Internal System		30%	\$ 178,474
✓	Illumination			11%	\$ 66,991
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 35,695
✓	Sewer	Minor Adjustments		4%	\$ 23,796
✓	Establish Turf / Erosion Control			3%	\$ 17,847
✓	Basic Landscaping			3%	\$ 17,847
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 400,142
Paving and Allowance Subtotal:					\$ 995,055
Construction Contingency:					15% \$ 149,258
Construction Cost TOTAL:					\$ 1,145,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,145,000
Engineering/Survey/Testing:		20%	\$ 229,000
Mobilization		5%	\$ 57,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 114,500
Impact Fee Project Cost TOTAL:			\$ 1,546,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-3
Name:	S. Pipeline Rd. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	W. City Limits to FM 157			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,665			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,550	cy	\$ 10.50	\$ 58,275
207	6" Lime Stabilization (with Lime @ 32#/sy)	10,915	sy	\$ 3.00	\$ 32,745
307	9" Concrete Pavement	10,545	sy	\$ 36.00	\$ 379,620
407	6" Curb & Gutter	3,330	lf	\$ 6.50	\$ 21,645
507	4" Topsoil	2,405	sy	\$ 5.00	\$ 12,025
607	4' Concrete Sidewalk	13,320	sf	\$ 5.00	\$ 66,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 570,910
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 17,127
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 17,127
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 22,836
✓	Roadway Drainage	Standard Internal System		30%	\$ 171,273
✓	Illumination			11%	\$ 64,289
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 34,255
✓	Sewer	Minor Adjustments		4%	\$ 22,836
✓	Establish Turf / Erosion Control			3%	\$ 17,127
✓	Basic Landscaping			3%	\$ 17,127
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 383,998
Paving and Allowance Subtotal:					\$ 954,908
Construction Contingency:					15% \$ 143,236
Construction Cost TOTAL:					\$ 1,099,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,099,000
Engineering/Survey/Testing:		20%	\$ 219,800
Mobilization		5%	\$ 54,950
Previous City contribution			\$ -
Other	CFA# 2007118		\$ (34,940)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 109,900
Impact Fee Project Cost TOTAL:			\$ 1,449,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-4
Name:	S. Pipeline Rd. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	FM 157 to Euless South Main St.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	5,340			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	17,800	cy	\$ 10.50	\$ 186,900
207	6" Lime Stabilization (with Lime @ 32#/sy)	35,007	sy	\$ 3.00	\$ 105,020
307	9" Concrete Pavement	33,820	sy	\$ 36.00	\$ 1,217,520
407	6" Curb & Gutter	10,680	lf	\$ 6.50	\$ 69,420
507	4" Topsoil	7,713	sy	\$ 5.00	\$ 38,567
607	4' Concrete Sidewalk	42,720	sf	\$ 5.00	\$ 213,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,831,027
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 54,931
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 54,931
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 73,241
√	Roadway Drainage	Standard Internal System		30%	\$ 549,308
√	Illumination			11%	\$ 206,187
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 109,862
√	Sewer	Minor Adjustments		4%	\$ 73,241
√	Establish Turf / Erosion Control			3%	\$ 54,931
√	Basic Landscaping			3%	\$ 54,931
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:					
Allowance Subtotal:					\$ 1,781,562
Paving and Allowance Subtotal:					\$ 3,612,589
Construction Contingency:					15% \$ 541,888
Construction Cost TOTAL:					\$ 4,155,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,155,000
Engineering/Survey/Testing:		20%	\$ 831,000
Mobilization		5%	\$ 207,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 415,500
Impact Fee Project Cost TOTAL:			\$ 5,609,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-5
Name:	S. Pipeline Rd. (5)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Eules South Main St. to Summerbrook Dr.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	2,405			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	8,017	cy	\$ 10.50	\$ 84,175
207	6" Lime Stabilization (with Lime @ 32#/sy)	15,766	sy	\$ 3.00	\$ 47,298
307	9" Concrete Pavement	15,232	sy	\$ 36.00	\$ 548,340
407	6" Curb & Gutter	4,810	lf	\$ 6.50	\$ 31,265
507	4" Topsoil	3,474	sy	\$ 5.00	\$ 17,369
607	4' Concrete Sidewalk	19,240	sf	\$ 5.00	\$ 96,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 824,648
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 24,739
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 24,739
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 32,986
✓	Roadway Drainage	Standard Internal System		30%	\$ 247,394
✓	Illumination			11%	\$ 92,861
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 49,479
✓	Sewer	Minor Adjustments		4%	\$ 32,986
✓	Establish Turf / Erosion Control			3%	\$ 24,739
✓	Basic Landscaping			3%	\$ 24,739
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 554,664
Paving and Allowance Subtotal:					\$ 1,379,312
Construction Contingency:					15% \$ 206,897
Construction Cost TOTAL:					\$ 1,587,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,587,000
Engineering/Survey/Testing:		20%	\$ 317,400
Mobilization		5%	\$ 79,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 158,700
Impact Fee Project Cost TOTAL:			\$ 2,142,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-6
Name:	S. Pipeline Rd. (6)	This project consists of the reconstruction of the bridge at Post Oak Creek.		
Limits:	Summerbrook Dr. to Boulder Park Dr.			
Impact Fee Class:	M4U-B (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	760			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	1,267	cy	\$ 10.50	\$ 13,300
205	6" Lime Stabilization (with Lime @ 32#/sy)	2,491	sy	\$ 3.00	\$ 7,473
305	9" Concrete Pavement	2,407	sy	\$ 36.00	\$ 86,640
405	6" Curb & Gutter	760	lf	\$ 6.50	\$ 4,940
505	4" Topsoil	549	sy	\$ 5.00	\$ 2,744
605	4' Concrete Sidewalk	3,040	sf	\$ 5.00	\$ 15,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 130,298
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 3,909
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 3,909
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 5,212
✓	Roadway Drainage	Standard Internal System		30%	\$ 39,089
✓	Illumination			11%	\$ 14,672
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 7,818
✓	Sewer	Minor Adjustments		4%	\$ 5,212
✓	Establish Turf / Erosion Control			3%	\$ 3,909
✓	Basic Landscaping			3%	\$ 3,909
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 337,639
Paving and Allowance Subtotal:					\$ 467,937
Construction Contingency:					15% \$ 70,191
Construction Cost TOTAL:					\$ 539,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 539,000
Engineering/Survey/Testing:		20%	\$ 107,800
Mobilization		5%	\$ 26,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 53,900
Impact Fee Project Cost TOTAL:			\$ 728,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-7
Name:	S. Pipeline Rd. (7)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Boulder Park Dr. to American Blvd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	415			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	1,383	cy	\$ 10.50	\$ 14,525
207	6" Lime Stabilization (with Lime @ 32#/sy)	2,721	sy	\$ 3.00	\$ 8,162
307	9" Concrete Pavement	2,628	sy	\$ 36.00	\$ 94,620
407	6" Curb & Gutter	830	lf	\$ 6.50	\$ 5,395
507	4" Topsoil	599	sy	\$ 5.00	\$ 2,997
607	4' Concrete Sidewalk	3,320	sf	\$ 5.00	\$ 16,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 142,299
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 4,269
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 4,269
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 5,692
✓	Roadway Drainage	Standard Internal System		30%	\$ 42,690
✓	Illumination			11%	\$ 16,024
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 8,538
✓	Sewer	Minor Adjustments		4%	\$ 5,692
✓	Establish Turf / Erosion Control			3%	\$ 4,269
✓	Basic Landscaping			3%	\$ 4,269
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 95,711
Paving and Allowance Subtotal:					\$ 238,010
Construction Contingency:					15% \$ 35,702
Construction Cost TOTAL:					\$ 274,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 274,000
Engineering/Survey/Testing:		20%	\$ 54,800
Mobilization		5%	\$ 13,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 27,400
Impact Fee Project Cost TOTAL:			\$ 370,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-8
Name:	House Anderson Rd. (1)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	S. Pipeline to Trinity Blvd.			
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	1,440			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	2,320	cy	\$ 10.50	\$ 24,360
204	6" Lime Stabilization (with Lime @ 32#/sy)	4,560	sy	\$ 3.00	\$ 13,680
304	9" Concrete Pavement	4,400	sy	\$ 36.00	\$ 158,400
404	6" Curb & Gutter	1,440	lf	\$ 6.50	\$ 9,360
504	4" Topsoil	1,200	sy	\$ 5.00	\$ 6,000
604	4' Concrete Sidewalk	5,760	sf	\$ 5.00	\$ 28,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 240,600
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 7,218
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,218
✓	Pavement Markings/Markers			2%	\$ 5,165
✓	Roadway Drainage	Standard Internal System		30%	\$ 72,180
✓	Illumination			11%	\$ 27,093
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 14,436
✓	Sewer	Minor Adjustments		4%	\$ 9,624
✓	Establish Turf / Erosion Control			3%	\$ 7,218
✓	Basic Landscaping			3%	\$ 7,218
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 157,370
Paving and Allowance Subtotal:					\$ 397,970
Construction Contingency:					15% \$ 59,696
Construction Cost TOTAL:					\$ 458,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 458,000
Engineering/Survey/Testing:		20%	\$ 91,600
Mobilization		5%	\$ 22,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 45,800
Impact Fee Project Cost TOTAL:			\$ 618,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-9
Name:	House Anderson Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Trinity Blvd. to 420' N of Trinity Railway Express			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	2,275			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	7,331	cy	\$ 10.50	\$ 76,971
206	6" Lime Stabilization (with Lime @ 32#/sy)	14,408	sy	\$ 3.00	\$ 43,225
306	9" Concrete Pavement	13,903	sy	\$ 36.00	\$ 500,500
406	6" Curb & Gutter	4,550	lf	\$ 6.50	\$ 29,575
506	4" Topsoil	3,792	sy	\$ 5.00	\$ 18,958
606	4' Concrete Sidewalk	18,200	sf	\$ 5.00	\$ 91,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal: \$					760,229
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 22,807
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 22,807
✓	Pavement Markings/Markers			2%	\$ 16,320
✓	Roadway Drainage	Standard Internal System		30%	\$ 228,069
✓	Illumination			11%	\$ 85,607
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 45,614
✓	Sewer	Minor Adjustments		4%	\$ 30,409
✓	Establish Turf / Erosion Control			3%	\$ 22,807
✓	Basic Landscaping			3%	\$ 22,807
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal: \$					497,246
Paving and Allowance Subtotal: \$					1,257,475
Construction Contingency: 15%					\$ 188,621
Construction Cost TOTAL: \$					1,447,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,447,000
Engineering/Survey/Testing:		20%	\$ 289,400
Mobilization		5%	\$ 72,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 144,700
Impact Fee Project Cost TOTAL:			\$ 1,953,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. N-10
Name:	House Anderson Rd. (3)	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	420' N of Trinity Railway Express to 100' S of TRE		
Impact Fee Class:	M4U		
Ultimate Class:	Minor Arterial		
Length (lf):	525		
Service Area(s):	N		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	1,692	cy	\$ 10.50	\$ 17,763
206	6" Lime Stabilization (with Lime @ 32#/sy)	3,325	sy	\$ 3.00	\$ 9,975
306	9" Concrete Pavement	3,208	sy	\$ 36.00	\$ 115,500
406	6" Curb & Gutter	1,050	lf	\$ 6.50	\$ 6,825
506	4" Topsoil	875	sy	\$ 5.00	\$ 4,375
606	4' Concrete Sidewalk	4,200	sf	\$ 5.00	\$ 21,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 175,438
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 5,263
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 3,766
√	Roadway Drainage			30%	\$ 52,631
√	Illumination	None Anticipated		11%	\$ 19,756
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 10,526
√	Sewer	Minor Adjustments		4%	\$ 7,018
√	Establish Turf / Erosion Control			3%	\$ 5,263
√	Basic Landscaping			3%	\$ 5,263
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
√	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 359,486
Paving and Allowance Subtotal:					\$ 534,924
Construction Contingency:					15% \$ 42,739
Construction Cost TOTAL:					\$ 578,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 578,000
Engineering/Survey/Testing:		20%	\$ 115,600
Mobilization		5%	\$ 28,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 115,600
Impact Fee Project Cost TOTAL:			\$ 838,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-11
Name:	Eules South Main St	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	S. Pipeline Rd. to Trinity Blvd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,000			
Service Area(s):	N			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	3,333	cy	\$ 10.50	\$ 35,000
207	6" Lime Stabilization (with Lime @ 32#/sy)	6,556	sy	\$ 3.00	\$ 19,667
307	9" Concrete Pavement	6,333	sy	\$ 36.00	\$ 228,000
407	6" Curb & Gutter	2,000	lf	\$ 6.50	\$ 13,000
507	4" Topsoil	1,444	sy	\$ 5.00	\$ 7,222
607	4' Concrete Sidewalk	8,000	sf	\$ 5.00	\$ 40,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 342,889
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 10,287
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 10,287
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 13,716
√	Roadway Drainage	Standard Internal System		30%	\$ 102,867
√	Illumination			11%	\$ 38,612
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 20,573
√	Sewer	Minor Adjustments		4%	\$ 13,716
√	Establish Turf / Erosion Control			3%	\$ 10,287
√	Basic Landscaping			3%	\$ 10,287
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 230,630
Paving and Allowance Subtotal:					\$ 573,518
Construction Contingency:					15% \$ 86,028
Construction Cost TOTAL:					\$ 660,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 660,000
Engineering/Survey/Testing:		20%	\$ 132,000
Mobilization		5%	\$ 33,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 66,000
Impact Fee Project Cost TOTAL:			\$ 891,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. N-12
Name:	FAA Blvd. (1)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	SH 360 NBFR to Existing FAA Blvd. Dead End		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	1,765		
Service Area(s):	N		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	8,041	cy	\$ 10.50	\$ 84,426
209	6" Lime Stabilization (with Lime @ 32#/sy)	12,159	sy	\$ 3.00	\$ 36,477
309	11" Concrete Pavement	11,374	sy	\$ 44.00	\$ 500,476
409	6" Curb & Gutter	7,060	lf	\$ 6.50	\$ 45,890
509	4" Topsoil	8,433	sy	\$ 5.00	\$ 42,164
609	4' Concrete Sidewalk	14,120	sf	\$ 5.00	\$ 70,600
701	Turn Lanes and Median Openings	1,276	sy	\$ 44.00	\$ 56,142
Paving Construction Cost Subtotal:					\$ 836,174
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 25,085
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 33,447
√	Roadway Drainage	Standard Internal System		30%	\$ 250,852
√	Illumination			11%	\$ 94,159
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 50,170
√	Sewer	Minor Adjustments		4%	\$ 33,447
√	Establish Turf / Erosion Control			3%	\$ 25,085
√	Basic Landscaping			3%	\$ 25,085
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 537,331
Paving and Allowance Subtotal:					\$ 1,373,505
Construction Contingency:					15% \$ 206,026
Construction Cost TOTAL:					\$ 1,580,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,580,000
Engineering/Survey/Testing:		20%	\$ 316,000
Mobilization		5%	\$ 79,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 316,000
Impact Fee Project Cost TOTAL:			\$ 2,291,000

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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	N-13
Name:	FAA Blvd. (2)			
Limits:	Existing FAA Blvd. Dead End to 620' W of Amon Carter Blvd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,140			
Service Area(s):	N			
		This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,660	cy	\$ 10.50	\$ 27,930
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,927	sy	\$ 3.00	\$ 11,780
311	11" Concrete Pavement	3,673	sy	\$ 44.00	\$ 161,627
411	6" Curb & Gutter	3,420	lf	\$ 6.50	\$ 22,230
511	4" Topsoil	4,117	sy	\$ 5.00	\$ 20,583
611	4' Concrete Sidewalk	4,560	sf	\$ 5.00	\$ 22,800
701	Turn Lanes and Median Openings	824	sy	\$ 44.00	\$ 36,262
Paving Construction Cost Subtotal:					\$ 303,212
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 9,096
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 9,096
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 12,128
✓	Roadway Drainage	Standard Internal System		30%	\$ 90,963
✓	Illumination			11%	\$ 34,144
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 18,193
✓	Sewer	Minor Adjustments		4%	\$ 12,128
✓	Establish Turf / Erosion Control			3%	\$ 9,096
✓	Basic Landscaping			3%	\$ 9,096
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 203,942
Paving and Allowance Subtotal:					\$ 507,154
Construction Contingency:					15% \$ 76,073
Construction Cost TOTAL:					\$ 584,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 584,000
Engineering/Survey/Testing:		20%	\$ 116,800
Mobilization		5%	\$ 29,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 58,400
Impact Fee Project Cost TOTAL:			\$ 788,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Centreport Dr.	This project consists of the construction of a new four-lane divided major arterial.	N-14
Limits:	FAA Blvd. to Sovereign Rd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	1,660		
Service Area(s):	N		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Item Cost
109	Unclassified Street Excavation	7,562	cy	\$ 79,403
209	6" Lime Stabilization (with Lime @ 32#/sy)	11,436	sy	\$ 34,307
309	11" Concrete Pavement	10,698	sy	\$ 470,702
409	6" Curb & Gutter	6,640	lf	\$ 43,160
509	4" Topsoil	7,931	sy	\$ 39,656
609	4' Concrete Sidewalk	13,280	sf	\$ 66,400
701	Turn Lanes and Median Openings	1,200	sy	\$ 52,802
Paving Construction Cost Subtotal:				\$ 786,430
Major Construction Component Allowances:				
Item Description	Notes	Allowance	Item Cost	
✓ Prep ROW		3%	\$ 23,593	
Traffic Control	None Anticipated	0%	\$ -	
✓ Pavement Markings/Markers	Pavement Markings with Bike Lanes	4%	\$ 31,457	
✓ Roadway Drainage	Standard Internal System	30%	\$ 235,929	
✓ Illumination		11%	\$ 88,558	
Special Drainage Structures	None Anticipated	\$ -	\$ -	
✓ Water	Minor Adjustments	6%	\$ 47,186	
✓ Sewer	Minor Adjustments	4%	\$ 31,457	
✓ Establish Turf / Erosion Control		3%	\$ 23,593	
✓ Basic Landscaping		3%	\$ 23,593	
Intersections (Signal, Roundabout, etc.)	None Anticipated	\$0	\$ -	
Other:		\$0	\$ -	
Allowance Subtotal:			\$ 505,365	
Paving and Allowance Subtotal:			\$ 1,291,795	
Construction Contingency:			15%	\$ 193,769
Construction Cost TOTAL:			\$ 1,486,000	

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,486,000
Engineering/Survey/Testing:		20%	\$ 297,200
Mobilization		5%	\$ 74,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 297,200
Impact Fee Project Cost TOTAL:			\$ 2,155,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. N-15
Name:	Trinity Blvd. (5)	This project consists of the construction of two additional through lanes within the existing median.	
Limits:	595' N of Trinity Railway Express to E. City Limits		
Impact Fee Class:	P6D (1/3)		
Ultimate Class:	Principal Arterial		
Length (lf):	4,655		
Service Area(s):	N		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	14,482	cy	\$ 10.50	\$ 152,063
214	6" Lime Stabilization (with Lime @ 32#/sy)	13,965	sy	\$ 3.00	\$ 41,895
314	11" Concrete Pavement	12,931	sy	\$ 44.00	\$ 568,944
414	6" Curb & Gutter	9,310	lf	\$ 6.50	\$ 60,515
514	4" Topsoil	14,482	sy	\$ 5.00	\$ 72,411
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	3,365	sy	\$ 44.00	\$ 148,068
Paving Construction Cost Subtotal:					\$ 1,043,897
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 31,317
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 31,317
✓	Pavement Markings/Markers			3%	\$ 31,317
	Roadway Drainage	None Anticipated		0%	\$ -
✓	Illumination			11%	\$ 117,550
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 31,317
✓	Basic Landscaping			3%	\$ 31,317
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 274,135
Paving and Allowance Subtotal:					\$ 1,318,032
Construction Contingency: 15%					\$ 197,705
Construction Cost TOTAL:					\$ 1,516,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,516,000
Engineering/Survey/Testing:		20%	\$ 303,200
Mobilization		5%	\$ 75,800
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,895,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area O

<u>#</u>	<u>Class</u>	<u>Project</u>	<u>Limits</u>	<u>Cost</u>
O-1	M4U-B (1/2)	Sandy Ln. (4)	IH-30 EB to Ederville Rd.	\$ 792,000
O-2	M4U-B	Randol Mill Rd. (10)	IH-30 EB to 120' NW of Mill Valley Cir.	\$ 822,000
O-3	MA4D-B	Cooks Ln. (5)	Brentwood Stair Rd. to Whitney Ln.	\$ 5,372,000
O-4	MA4D-B (1/2)	Cooks Ln. (6)	Whitney Ln. to S Maegen Cir.	\$ 855,000
O-5	MA4D-B	Cooks Ln. (7)	S Maegen Cir. To Dottie Lynn Pkwy.	\$ 1,853,000
TOTAL \$				9,694,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Sandy Ln. (4)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial. This includes widening a 80' bridge section over IH-30.	O-1
Limits:	IH-30 EB to Ederville Rd.		
Impact Fee Class:	M4U-B (1/2)		
Ultimate Class:	Minor Arterial		
Length (lf):	870		
Service Area(s):	O		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Unit Price
105	Unclassified Street Excavation	1,450	cy	\$ 10.50
205	6" Lime Stabilization (with Lime @ 32#/sy)	2,852	sy	\$ 3.00
305	9" Concrete Pavement	2,755	sy	\$ 36.00
405	6" Curb & Gutter	870	lf	\$ 6.50
505	4" Topsoil	628	sy	\$ 5.00
605	4' Concrete Sidewalk	3,480	sf	\$ 5.00
701	Turn Lanes and Median Openings	0		
Paving Construction Cost Subtotal:				\$ 149,157
Major Construction Component Allowances:				
Item Description	Notes	Allowance	Item Cost	
✓ Prep ROW		3%	\$	4,475
✓ Traffic Control	Construction Phase Traffic Control	3%	\$	4,475
✓ Pavement Markings/Markers	Pavement Markings with Bike Lanes	4%	\$	5,966
✓ Roadway Drainage	Standard Internal System	30%	\$	44,747
✓ Illumination		11%	\$	16,796
Special Drainage Structures	None Anticipated	\$ -	\$	-
✓ Water	Minor Adjustments	6%	\$	8,949
✓ Sewer	Minor Adjustments	4%	\$	5,966
✓ Establish Turf / Erosion Control		3%	\$	4,475
✓ Basic Landscaping		3%	\$	4,475
Intersections (Signal, Roundabout, etc.)	None Anticipated	\$0	\$	-
✓ Other:	IH-30 Bridge	\$300,000	\$	300,000
Allowance Subtotal:				\$ 400,324
Paving and Allowance Subtotal:				\$ 549,481
Construction Contingency:				15% \$ 37,422
Construction Cost TOTAL:				\$ 587,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 587,000
Engineering/Survey/Testing:		20%	\$ 117,400
Mobilization		5%	\$ 29,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 58,700
Impact Fee Project Cost TOTAL:			\$ 792,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	O-2
Name:	Randol Mill Rd. (10)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial. This includes widening a 115' bridge section over IH-30.		
Limits:	IH-30 EB to 120' NW of Mill Valley Cir.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	430			
Service Area(s):	O			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	1,433	cy	\$ 10.50	\$ 15,050
207	6" Lime Stabilization (with Lime @ 32#/sy)	2,819	sy	\$ 3.00	\$ 8,457
307	9" Concrete Pavement	2,723	sy	\$ 36.00	\$ 98,040
407	6" Curb & Gutter	860	lf	\$ 6.50	\$ 5,590
507	4" Topsoil	621	sy	\$ 5.00	\$ 3,106
607	4' Concrete Sidewalk	3,440	sf	\$ 5.00	\$ 17,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 147,442
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 4,423
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 4,423
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 5,898
√	Roadway Drainage	Standard Internal System		30%	\$ 44,233
√	Illumination			11%	\$ 16,603
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 8,847
√	Sewer	Minor Adjustments		4%	\$ 5,898
√	Establish Turf / Erosion Control			3%	\$ 4,423
√	Basic Landscaping			3%	\$ 4,423
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
√	Other:	IH-30 Bridge		\$325,000	\$ 325,000
Allowance Subtotal:					\$ 424,171
Paving and Allowance Subtotal:					\$ 571,613
Construction Contingency: 15%					\$ 36,992
Construction Cost TOTAL:					\$ 609,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 609,000
Engineering/Survey/Testing:		20%	\$ 121,800
Mobilization		5%	\$ 30,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 60,900
Impact Fee Project Cost TOTAL:			\$ 822,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	O-3
Name:	Cooks Ln. (5)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Brentwood Stair Rd. to Whitney Ln.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	3,945			
Service Area(s):	O			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	17,972	cy	\$ 10.50	\$ 188,703
209	6" Lime Stabilization (with Lime @ 32#/sy)	27,177	sy	\$ 3.00	\$ 81,530
309	11" Concrete Pavement	25,423	sy	\$ 44.00	\$ 1,118,627
409	6" Curb & Gutter	15,780	lf	\$ 6.50	\$ 102,570
509	4" Topsoil	18,848	sy	\$ 5.00	\$ 94,242
609	4' Concrete Sidewalk	31,560	sf	\$ 5.00	\$ 157,800
701	Turn Lanes and Median Openings	2,852	sy	\$ 44.00	\$ 125,484
Paving Construction Cost Subtotal:					\$ 1,868,955
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 56,069
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 56,069
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 74,758
✓	Roadway Drainage	Standard Internal System		30%	\$ 560,686
✓	Illumination			11%	\$ 210,458
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 112,137
✓	Sewer	Minor Adjustments		4%	\$ 74,758
✓	Establish Turf / Erosion Control			3%	\$ 56,069
✓	Basic Landscaping			3%	\$ 56,069
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 1,657,073
Paving and Allowance Subtotal:					\$ 3,526,027
Construction Contingency:					15% \$ 528,904
Construction Cost TOTAL:					\$ 4,055,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 4,055,000
Engineering/Survey/Testing:			20%	\$ 811,000
Mobilization			5%	\$ 202,750
Previous City contribution				\$ -
Other		CFA# 2002138		\$ (102,190)
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 405,500
Impact Fee Project Cost TOTAL:				\$ 5,372,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	O-4
Name:	Cooks Ln. (6)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Whitney Ln. to S Maegen Cir.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,380			
Service Area(s):	O			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	3,220	cy	\$ 10.50	\$ 33,810
211	6" Lime Stabilization (with Lime @ 32#/sy)	4,753	sy	\$ 3.00	\$ 14,260
311	11" Concrete Pavement	4,447	sy	\$ 44.00	\$ 195,653
411	6" Curb & Gutter	4,140	lf	\$ 6.50	\$ 26,910
511	4" Topsoil	4,983	sy	\$ 5.00	\$ 24,917
611	4' Concrete Sidewalk	5,520	sf	\$ 5.00	\$ 27,600
701	Turn Lanes and Median Openings	998	sy	\$ 44.00	\$ 43,896
Paving Construction Cost Subtotal:					\$ 367,046
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,011
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,011
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 14,682
✓	Roadway Drainage	Standard Internal System		30%	\$ 110,114
✓	Illumination			11%	\$ 41,332
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 22,023
✓	Sewer	Minor Adjustments		4%	\$ 14,682
✓	Establish Turf / Erosion Control			3%	\$ 11,011
✓	Basic Landscaping			3%	\$ 11,011
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 246,877
Paving and Allowance Subtotal:					\$ 613,923
Construction Contingency:					15% \$ 92,088
Construction Cost TOTAL:					\$ 707,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 707,000
Engineering/Survey/Testing:		20%	\$ 141,400
Mobilization		5%	\$ 35,350
Previous City contribution			\$ -
Other	CFA# 2003155 & 20048		\$ (98,990)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 70,700
Impact Fee Project Cost TOTAL:			\$ 855,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	O-5
Name:	Cooks Ln. (7)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	S Maegen Cir. To Dottie Lynn Pkwy.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,440			
Service Area(s):	O			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	6,560	cy	\$ 10.50	\$ 68,880
209	6" Lime Stabilization (with Lime @ 32#/sy)	9,920	sy	\$ 3.00	\$ 29,760
309	11" Concrete Pavement	9,280	sy	\$ 44.00	\$ 408,320
409	6" Curb & Gutter	5,760	lf	\$ 6.50	\$ 37,440
509	4" Topsoil	6,880	sy	\$ 5.00	\$ 34,400
609	4' Concrete Sidewalk	11,520	sf	\$ 5.00	\$ 57,600
701	Turn Lanes and Median Openings	1,041	sy	\$ 44.00	\$ 45,804
Paving Construction Cost Subtotal:					\$ 682,204
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 20,466
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 27,288
√	Roadway Drainage	Standard Internal System		30%	\$ 204,661
√	Illumination			11%	\$ 76,821
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 40,932
√	Sewer	Minor Adjustments		4%	\$ 27,288
√	Establish Turf / Erosion Control			3%	\$ 20,466
√	Basic Landscaping			3%	\$ 20,466
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 438,389
Paving and Allowance Subtotal:					\$ 1,120,593
Construction Contingency:					15% \$ 168,089
Construction Cost TOTAL:					\$ 1,289,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,289,000
Engineering/Survey/Testing:		20%	\$ 257,800
Mobilization		5%	\$ 64,450
Previous City contribution			\$ -
Other	CFA# 2005157		\$ (16,163)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 257,800
Impact Fee Project Cost TOTAL:			\$ 1,853,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area S

#	Class	Project	Limits	Cost
S-1	MA4D-B	Silver Creek Rd. (1)	W. City Limits to Existing Silver Creek	\$ 3,825,000
S-2	MA4D-B	Silver Creek Rd. (2)	570' N of Heron Dr. to Brewer HS Entrance	\$ 12,251,000
S-3	MA4D-B	Silver Creek Rd. (3)	Brewer HS Entrance to Loop 820 W SBFR	\$ 1,542,173
S-4	MA4D-B	Academy Blvd. (1)	Silver Creek Rd. to 130' N. of Sparrow Hawk Ln.	\$ 4,131,000
S-5	MA4D-B	Academy Blvd. (2)	75' S. of Caravelle Ct. to Future Amber Ridge Dr.	\$ 2,493,000
S-6	P6D-B	White Settlement Rd. (1)	W. City Limits to Silver Ridge Blvd.	\$ 11,078,000
S-7	P6D-B	White Settlement Rd. (2)	Silver Ridge Blvd. to 430' W. of Yuchi Trl	\$ 1,388,000
S-8	P6D-B	White Settlement Rd. (3)	430' W. of Yuchi Trl to 300' W. of Chapel Creek Blvd.	\$ 5,949,000
S-9	P6D (1/3)	White Settlement Rd. (4)	300' W. of Chapel Creek to Academy Blvd.	\$ 1,100,000
S-10	P6D (1/3)	White Settlement Rd. (5)	Academy Blvd. to Clifford St.	\$ 986,000
S-11	M4U	Silver Ridge Blvd.	135' S. of Broken Arrow Tr. to 120' N of Fandor St.	\$ 2,677,000
S-12	MA4D-B	Westpoint Blvd. (1)	W. City Limits to Basset Locke Dr.	\$ 4,695,000
S-13	MA4D-B (1/2)	Westpoint Blvd. (2)	Basset Locke Dr. to American Flyer Blvd.	\$ 1,085,000
S-14	MA4D-B	Westpoint Blvd. (3)	Academy Blvd. to Existing Alameda St.	\$ 2,646,000
S-15	MA4D	Westpoint Blvd. (4)	Existing Alameda St. to Loop 820 W SBFR	\$ 1,755,000
S-16	M4U-B	Alameda St. (1)	Academy Blvd. to 525' N of Westpoint Blvd.	\$ 1,567,000
S-17	M4U	Alameda St. (2)	525' N of Westpoint Blvd. to Future Academy Blvd.	\$ 3,215,000
S-18	M4U-B	Alameda St. (3)	IH-30 WBFR to IH-30	\$ 1,235,000
S-19	M4U	N-S Minor Arterial	Westpoint Blvd. to Old Weatherford Rd.	\$ 4,657,000
S-20	M4U	Old Weatherford Rd. (1)	645' E of County Rd 1029 to Chapel Creek Blvd.	\$ 6,546,000
S-21	M4U (1/2)	Amber Ridge Dr. (1)	Chapel Creek Blvd. to Wind Star Way	\$ 601,000
S-22	M4U	Amber Ridge Dr. (2)	Wind Star Way to Future Academy Blvd	\$ 1,143,000
S-23	M4U-B	Chapin Rd. (1)	W. City Limits to 1,800' E. of W. City Limits	\$ 1,991,000
S-24	M4U-B	Chapin Rd. (2)	1,800' E. of W. City Limits to 470' W of Wakecrest Dr.	\$ 1,930,000
S-25	MA4D	Academy Blvd. (3)	Future Amber Ridge to IH-30 WBFR	\$ 3,632,000
S-26	MA4D	Chapel Creek Blvd	Chapin Rd. to IH-30	\$ 967,698
TOTAL \$				85,085,871

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-1
Name:	Silver Creek Rd. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	W. City Limits to Existing Silver Creek			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,755			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,551	cy	\$ 10.50	\$ 131,781
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,979	sy	\$ 3.00	\$ 56,937
309	11" Concrete Pavement	17,754	sy	\$ 44.00	\$ 781,196
409	6" Curb & Gutter	11,020	lf	\$ 6.50	\$ 71,630
509	4" Topsoil	13,163	sy	\$ 5.00	\$ 65,814
609	4' Concrete Sidewalk	22,040	sf	\$ 5.00	\$ 110,200
701	Turn Lanes and Median Openings	1,992	sy	\$ 44.00	\$ 87,632
Paving Construction Cost Subtotal:					\$ 1,305,189
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 39,156
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 52,208
√	Roadway Drainage	Standard Internal System		30%	\$ 391,557
√	Illumination			11%	\$ 146,974
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 78,311
√	Sewer	Minor Adjustments		4%	\$ 52,208
√	Establish Turf / Erosion Control			3%	\$ 39,156
√	Basic Landscaping			3%	\$ 39,156
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 988,724
Paving and Allowance Subtotal:					\$ 2,293,913
Construction Contingency:					15% \$ 344,087
Construction Cost TOTAL:					\$ 2,638,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,638,000
Engineering/Survey/Testing:		20%	\$ 527,600
Mobilization		5%	\$ 131,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 527,600
Impact Fee Project Cost TOTAL:			\$ 3,825,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-2
Name:	Silver Creek Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	570' N of Heron Dr. to Brewer HS Entrance			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	9,075			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	41,342	cy	\$ 10.50	\$ 434,088
209	6" Lime Stabilization (with Lime @ 32#/sy)	62,517	sy	\$ 3.00	\$ 187,550
309	11" Concrete Pavement	58,483	sy	\$ 44.00	\$ 2,573,267
409	6" Curb & Gutter	36,300	lf	\$ 6.50	\$ 235,950
509	4" Topsoil	43,358	sy	\$ 5.00	\$ 216,792
609	4' Concrete Sidewalk	72,600	sf	\$ 5.00	\$ 363,000
701	Turn Lanes and Median Openings	6,560	sy	\$ 44.00	\$ 288,661
Paving Construction Cost Subtotal:					\$ 4,299,306
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 128,979
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 128,979
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 171,972
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,289,792
✓	Illumination			11%	\$ 484,133
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 257,958
✓	Sewer	Minor Adjustments		4%	\$ 171,972
✓	Establish Turf / Erosion Control			3%	\$ 128,979
✓	Basic Landscaping			3%	\$ 128,979
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 3,591,745
Paving and Allowance Subtotal:					\$ 7,891,051
Construction Contingency:					15% \$ 1,183,658
Construction Cost TOTAL:					\$ 9,075,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 9,075,000
Engineering/Survey/Testing:		20%	\$ 1,815,000
Mobilization		5%	\$ 453,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 907,500
Impact Fee Project Cost TOTAL:			\$ 12,251,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No. S-3
Name:	Silver Creek Rd. (3)	This completed project consisted of the construction of a four-lane divided major arterial.	
Limits:	Brewer HS Entrance to Loop 820 W SBFR		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,650		
Service Area(s):	S		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,542,173
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 1,542,173

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-4
Name:	Academy Blvd. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Silver Creek Rd. to 130' N. of Sparrow Hawk Ln.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,990			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	13,621	cy	\$ 10.50	\$ 143,022
209	6" Lime Stabilization (with Lime @ 32#/sy)	20,598	sy	\$ 3.00	\$ 61,793
309	11" Concrete Pavement	19,269	sy	\$ 44.00	\$ 847,831
409	6" Curb & Gutter	11,960	lf	\$ 6.50	\$ 77,740
509	4" Topsoil	14,286	sy	\$ 5.00	\$ 71,428
609	4' Concrete Sidewalk	23,920	sf	\$ 5.00	\$ 119,600
701	Turn Lanes and Median Openings	2,162	sy	\$ 44.00	\$ 95,107
Paving Construction Cost Subtotal:					\$ 1,416,521
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 42,496
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 56,661
√	Roadway Drainage	Standard Internal System		30%	\$ 424,956
√	Illumination			11%	\$ 159,511
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 84,991
√	Sewer	Minor Adjustments		4%	\$ 56,661
√	Establish Turf / Erosion Control			3%	\$ 42,496
√	Basic Landscaping			3%	\$ 42,496
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,060,267
Paving and Allowance Subtotal:					\$ 2,476,787
Construction Contingency:					15% \$ 371,518
Construction Cost TOTAL:					\$ 2,849,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,849,000
Engineering/Survey/Testing:		20%	\$ 569,800
Mobilization		5%	\$ 142,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 569,800
Impact Fee Project Cost TOTAL:			\$ 4,131,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-5
Name:	Academy Blvd. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	75' S. of Caravelle Ct. to Future Amber Ridge Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,920			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	8,747	cy	\$ 10.50	\$ 91,840
209	6" Lime Stabilization (with Lime @ 32#/sy)	13,227	sy	\$ 3.00	\$ 39,680
309	11" Concrete Pavement	12,373	sy	\$ 44.00	\$ 544,427
409	6" Curb & Gutter	7,680	lf	\$ 6.50	\$ 49,920
509	4" Topsoil	9,173	sy	\$ 5.00	\$ 45,867
609	4' Concrete Sidewalk	15,360	sf	\$ 5.00	\$ 76,800
701	Turn Lanes and Median Openings	1,388	sy	\$ 44.00	\$ 61,072
Paving Construction Cost Subtotal:					\$ 909,605
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 27,288
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 36,384
√	Roadway Drainage	Standard Internal System		30%	\$ 272,882
√	Illumination			11%	\$ 102,428
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 54,576
√	Sewer	Minor Adjustments		4%	\$ 36,384
√	Establish Turf / Erosion Control			3%	\$ 27,288
√	Basic Landscaping			3%	\$ 27,288
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 584,519
Paving and Allowance Subtotal:					\$ 1,494,124
Construction Contingency:					15% \$ 224,119
Construction Cost TOTAL:					\$ 1,719,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,719,000
Engineering/Survey/Testing:		20%	\$ 343,800
Mobilization		5%	\$ 85,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 343,800
Impact Fee Project Cost TOTAL:			\$ 2,493,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-6
Name:	White Settlement Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a six-lane divided principal arterial.		
Limits:	W. City Limits to Silver Ridge Blvd.			
Impact Fee Class:	P6D-B			
Ultimate Class:	Principal Arterial			
Length (lf):	6,025			
Service Area(s):	S, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	36,819	cy	\$ 10.50	\$ 386,604
213	6" Lime Stabilization (with Lime @ 32#/sy)	56,233	sy	\$ 3.00	\$ 168,700
313	11" Concrete Pavement	53,556	sy	\$ 44.00	\$ 2,356,444
413	6" Curb & Gutter	24,100	lf	\$ 6.50	\$ 156,650
513	4" Topsoil	27,447	sy	\$ 5.00	\$ 137,236
613	4' Concrete Sidewalk	48,200	sf	\$ 5.00	\$ 241,000
701	Turn Lanes and Median Openings	4,356	sy	\$ 44.00	\$ 191,645
Paving Construction Cost Subtotal:					\$ 3,638,280
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 109,148
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 109,148
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 145,531
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,091,484
✓	Illumination			11%	\$ 409,697
✓	Special Drainage Structures	Three Minor Stream Crossings		\$ 750,000	\$ 750,000
✓	Water	Minor Adjustments		6%	\$ 218,297
✓	Sewer	Minor Adjustments		4%	\$ 145,531
✓	Establish Turf / Erosion Control			3%	\$ 109,148
✓	Basic Landscaping			3%	\$ 109,148
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 3,497,134
Paving and Allowance Subtotal:					\$ 7,135,414
Construction Contingency:					15% \$ 1,070,312
Construction Cost TOTAL:					\$ 8,206,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 8,206,000
Engineering/Survey/Testing:			20%	\$ 1,641,200
Mobilization			5%	\$ 410,300
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 820,600
Impact Fee Project Cost TOTAL:				\$ 11,078,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-7
Name:	White Settlement Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a six-lane divided principal arterial.	
Limits:	Silver Ridge Blvd. to 430' W. of Yuchi Trl		
Impact Fee Class:	P6D-B		
Ultimate Class:	Principal Arterial		
Length (lf):	885		
Service Area(s):	S, ETJ		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	5,408	cy	\$ 10.50	\$ 56,788
213	6" Lime Stabilization (with Lime @ 32#/sy)	8,260	sy	\$ 3.00	\$ 24,780
313	11" Concrete Pavement	7,867	sy	\$ 44.00	\$ 346,133
413	6" Curb & Gutter	3,540	lf	\$ 6.50	\$ 23,010
513	4" Topsoil	4,032	sy	\$ 5.00	\$ 20,158
613	4' Concrete Sidewalk	7,080	sf	\$ 5.00	\$ 35,400
701	Turn Lanes and Median Openings	640	sy	\$ 44.00	\$ 28,150
Paving Construction Cost Subtotal:					\$ 534,420
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 16,033
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,033
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 21,377
✓	Roadway Drainage	Standard Internal System		30%	\$ 160,326
✓	Illumination			11%	\$ 60,180
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 32,065
✓	Sewer	Minor Adjustments		4%	\$ 21,377
✓	Establish Turf / Erosion Control			3%	\$ 16,033
✓	Basic Landscaping			3%	\$ 16,033
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 359,454
Paving and Allowance Subtotal:					\$ 893,874
Construction Contingency:					15% \$ 134,081
Construction Cost TOTAL:					\$ 1,028,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,028,000
Engineering/Survey/Testing:		20%	\$ 205,600
Mobilization		5%	\$ 51,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 102,800
Impact Fee Project Cost TOTAL:			\$ 1,388,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-8
Name:	White Settlement Rd. (3)		This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a six-lane divided principal arterial.	
Limits:	430' W. of Yuchi Trl to 300' W. of Chapel Creek Blvd.			
Impact Fee Class:	P6D-B			
Ultimate Class:	Principal Arterial			
Length (lf):	3,645			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	22,275	cy	\$ 10.50	\$ 233,888
213	6" Lime Stabilization (with Lime @ 32#/sy)	34,020	sy	\$ 3.00	\$ 102,060
313	11" Concrete Pavement	32,400	sy	\$ 44.00	\$ 1,425,600
413	6" Curb & Gutter	14,580	lf	\$ 6.50	\$ 94,770
513	4" Topsoil	16,605	sy	\$ 5.00	\$ 83,025
613	4' Concrete Sidewalk	29,160	sf	\$ 5.00	\$ 145,800
701	Turn Lanes and Median Openings	2,635	sy	\$ 44.00	\$ 115,941
Paving Construction Cost Subtotal:					\$ 2,201,084
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 66,033
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 66,033
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 88,043
✓	Roadway Drainage	Standard Internal System		30%	\$ 660,325
✓	Illumination			11%	\$ 247,858
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 132,065
✓	Sewer	Minor Adjustments		4%	\$ 88,043
✓	Establish Turf / Erosion Control			3%	\$ 66,033
✓	Basic Landscaping			3%	\$ 66,033
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,630,465
Paving and Allowance Subtotal:					\$ 3,831,549
Construction Contingency:					15% \$ 574,732
Construction Cost TOTAL:					\$ 4,407,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,407,000
Engineering/Survey/Testing:		20%	\$ 881,400
Mobilization		5%	\$ 220,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 440,700
Impact Fee Project Cost TOTAL:			\$ 5,949,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-9
Name:	White Settlement Rd. (4)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	300' W. of Chapel Creek to Academy Blvd.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	2,965			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	9,224	cy	\$ 10.50	\$ 96,857
214	6" Lime Stabilization (with Lime @ 32#/sy)	8,895	sy	\$ 3.00	\$ 26,685
314	11" Concrete Pavement	8,236	sy	\$ 44.00	\$ 362,389
414	6" Curb & Gutter	5,930	lf	\$ 6.50	\$ 38,545
514	4" Topsoil	9,224	sy	\$ 5.00	\$ 46,122
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,143	sy	\$ 44.00	\$ 94,312
Paving Construction Cost Subtotal:					\$ 664,909
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	Construction Phase Traffic Control		3%	\$ 19,947
✓	Traffic Control			3%	\$ 19,947
✓	Pavement Markings/Markers			3%	\$ 19,947
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control	None Anticipated		3%	\$ 19,947
✓	Basic Landscaping			3%	\$ 19,947
	Intersections (Signal, Roundabout, etc.)			\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 99,736
Paving and Allowance Subtotal:					\$ 764,646
Construction Contingency:					15% \$ 114,697
Construction Cost TOTAL:					\$ 880,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 880,000
Engineering/Survey/Testing:		20%	\$ 176,000
Mobilization		5%	\$ 44,000
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,100,000

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City of Fort Worth
2013 Transportation Impact Fee Study
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-10
Name:	White Settlement Rd. (5)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Academy Blvd. to Clifford St.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	2,660			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	8,276	cy	\$ 10.50	\$ 86,893
214	6" Lime Stabilization (with Lime @ 32#/sy)	7,980	sy	\$ 3.00	\$ 23,940
314	11" Concrete Pavement	7,389	sy	\$ 44.00	\$ 325,111
414	6" Curb & Gutter	5,320	lf	\$ 6.50	\$ 34,580
514	4" Topsoil	8,276	sy	\$ 5.00	\$ 41,378
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	1,923	sy	\$ 44.00	\$ 84,610
Paving Construction Cost Subtotal:					\$ 596,512
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 17,895
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 17,895
✓	Pavement Markings/Markers			3%	\$ 17,895
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 17,895
✓	Basic Landscaping			3%	\$ 17,895
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 89,477
Paving and Allowance Subtotal:					\$ 685,989
Construction Contingency: 15%					\$ 102,898
Construction Cost TOTAL:					\$ 789,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 789,000
Engineering/Survey/Testing:		20%	\$ 157,800
Mobilization		5%	\$ 39,450
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 986,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-11
Name:	Silver Ridge Blvd.	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	135' S. of Broken Arrow Tr. to 120' N of Fandor St.		
Impact Fee Class:	M4U		
Ultimate Class:	Minor Arterial		
Length (lf):	2,680		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,636	cy	\$ 10.50	\$ 90,673
206	6" Lime Stabilization (with Lime @ 32#/sy)	16,973	sy	\$ 3.00	\$ 50,920
306	9" Concrete Pavement	16,378	sy	\$ 36.00	\$ 589,600
406	6" Curb & Gutter	5,360	lf	\$ 6.50	\$ 34,840
506	4" Topsoil	4,467	sy	\$ 5.00	\$ 22,333
606	4' Concrete Sidewalk	21,440	sf	\$ 5.00	\$ 107,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 895,567
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 26,867
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 19,225
√	Roadway Drainage			30%	\$ 268,670
√	Illumination	None Anticipated		11%	\$ 100,847
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 53,734
√	Sewer	Minor Adjustments		4%	\$ 35,823
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 26,867
√	Basic Landscaping			3%	\$ 26,867
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 708,900
Paving and Allowance Subtotal:					\$ 1,604,467
Construction Contingency: 15%					\$ 240,670
Construction Cost TOTAL:					\$ 1,846,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,846,000
Engineering/Survey/Testing:		20%	\$ 369,200
Mobilization		5%	\$ 92,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 369,200
Impact Fee Project Cost TOTAL:			\$ 2,677,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-12
Name:	Westpoint Blvd. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	W. City Limits to Basset Locke Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	3,425			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	15,603	cy	\$ 10.50	\$ 163,829
209	6" Lime Stabilization (with Lime @ 32#/sy)	23,594	sy	\$ 3.00	\$ 70,783
309	11" Concrete Pavement	22,072	sy	\$ 44.00	\$ 971,178
409	6" Curb & Gutter	13,700	lf	\$ 6.50	\$ 89,050
509	4" Topsoil	16,364	sy	\$ 5.00	\$ 81,819
609	4' Concrete Sidewalk	27,400	sf	\$ 5.00	\$ 137,000
701	Turn Lanes and Median Openings	2,476	sy	\$ 44.00	\$ 108,944
Paving Construction Cost Subtotal:					\$ 1,622,603
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 48,678
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 64,904
√	Roadway Drainage	Standard Internal System		30%	\$ 486,781
√	Illumination			11%	\$ 182,717
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 97,356
√	Sewer	Minor Adjustments		4%	\$ 64,904
√	Establish Turf / Erosion Control			3%	\$ 48,678
√	Basic Landscaping			3%	\$ 48,678
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,192,697
Paving and Allowance Subtotal:					\$ 2,815,300
Construction Contingency:					15% \$ 422,295
Construction Cost TOTAL:					\$ 3,238,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,238,000
Engineering/Survey/Testing:		20%	\$ 647,600
Mobilization		5%	\$ 161,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 647,600
Impact Fee Project Cost TOTAL:			\$ 4,695,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-13
Name:	Westpoint Blvd. (2)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.	
Limits:	Basset Locke Dr. to American Flyer Blvd.		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	1,570		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	3,663	cy	\$ 10.50	\$ 38,465
211	6" Lime Stabilization (with Lime @ 32#/sy)	5,408	sy	\$ 3.00	\$ 16,223
311	11" Concrete Pavement	5,059	sy	\$ 44.00	\$ 222,591
411	6" Curb & Gutter	4,710	lf	\$ 6.50	\$ 30,615
511	4" Topsoil	5,669	sy	\$ 5.00	\$ 28,347
611	4' Concrete Sidewalk	6,280	sf	\$ 5.00	\$ 31,400
701	Turn Lanes and Median Openings	1,135	sy	\$ 44.00	\$ 49,939
Paving Construction Cost Subtotal:					\$ 417,581
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 12,527
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,527
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 16,703
✓	Roadway Drainage	Standard Internal System		30%	\$ 125,274
✓	Illumination			11%	\$ 47,023
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 25,055
✓	Sewer	Minor Adjustments		4%	\$ 16,703
✓	Establish Turf / Erosion Control			3%	\$ 12,527
✓	Basic Landscaping			3%	\$ 12,527
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 280,868
Paving and Allowance Subtotal:					\$ 698,449
Construction Contingency:					15% \$ 104,767
Construction Cost TOTAL:					\$ 804,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 804,000
Engineering/Survey/Testing:		20%	\$ 160,800
Mobilization		5%	\$ 40,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 80,400
Impact Fee Project Cost TOTAL:			\$ 1,085,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-14
Name:	Westpoint Blvd. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	Academy Blvd. to Existing Alameda St.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	2,150		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	9,794	cy	\$ 10.50	\$ 102,842
209	6" Lime Stabilization (with Lime @ 32#/sy)	14,811	sy	\$ 3.00	\$ 44,433
309	11" Concrete Pavement	13,856	sy	\$ 44.00	\$ 609,644
409	6" Curb & Gutter	8,600	lf	\$ 6.50	\$ 55,900
509	4" Topsoil	10,272	sy	\$ 5.00	\$ 51,361
609	4' Concrete Sidewalk	17,200	sf	\$ 5.00	\$ 86,000
701	Turn Lanes and Median Openings	1,554	sy	\$ 44.00	\$ 68,388
Paving Construction Cost Subtotal:					\$ 1,018,568
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 30,557
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 30,557
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 40,743
✓	Roadway Drainage	Standard Internal System		30%	\$ 305,571
✓	Illumination			11%	\$ 114,698
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 61,114
✓	Sewer	Minor Adjustments		4%	\$ 40,743
✓	Establish Turf / Erosion Control			3%	\$ 30,557
✓	Basic Landscaping			3%	\$ 30,557
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 685,097
Paving and Allowance Subtotal:					\$ 1,703,665
Construction Contingency:					15% \$ 255,550
Construction Cost TOTAL:					\$ 1,960,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,960,000
Engineering/Survey/Testing:		20%	\$ 392,000
Mobilization		5%	\$ 98,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 196,000
Impact Fee Project Cost TOTAL:			\$ 2,646,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-15
Name:	Westpoint Blvd. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	Existing Alameda St. to Loop 820 W SBFR		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,475		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	6,556	cy	\$ 10.50	\$ 68,833
208	6" Lime Stabilization (with Lime @ 32#/sy)	9,833	sy	\$ 3.00	\$ 29,500
308	11" Concrete Pavement	9,178	sy	\$ 44.00	\$ 403,822
408	6" Curb & Gutter	5,900	lf	\$ 6.50	\$ 38,350
508	4" Topsoil	7,375	sy	\$ 5.00	\$ 36,875
608	4' Concrete Sidewalk	11,800	sf	\$ 5.00	\$ 59,000
701	Turn Lanes and Median Openings	1,066	sy	\$ 44.00	\$ 46,917
Paving Construction Cost Subtotal:					\$ 683,298
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 20,499
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 20,499
✓	Pavement Markings/Markers			2%	\$ 14,668
✓	Roadway Drainage	Standard Internal System		30%	\$ 204,989
✓	Illumination			11%	\$ 76,944
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 40,998
✓	Sewer	Minor Adjustments		4%	\$ 27,332
✓	Establish Turf / Erosion Control			3%	\$ 20,499
✓	Basic Landscaping			3%	\$ 20,499
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 446,927
Paving and Allowance Subtotal:					\$ 1,130,225
Construction Contingency:					15% \$ 169,534
Construction Cost TOTAL:					\$ 1,300,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,300,000
Engineering/Survey/Testing:		20%	\$ 260,000
Mobilization		5%	\$ 65,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 130,000
Impact Fee Project Cost TOTAL:			\$ 1,755,000

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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-16
Name:	Alemeda St. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	Academy Blvd. to 525' N of Westpoint Blvd.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,760		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,867	cy	\$ 10.50	\$ 61,600
207	6" Lime Stabilization (with Lime @ 32#/sy)	11,538	sy	\$ 3.00	\$ 34,613
307	9" Concrete Pavement	11,147	sy	\$ 36.00	\$ 401,280
407	6" Curb & Gutter	3,520	lf	\$ 6.50	\$ 22,880
507	4" Topsoil	2,542	sy	\$ 5.00	\$ 12,711
607	4' Concrete Sidewalk	14,080	sf	\$ 5.00	\$ 70,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 603,484
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 18,105
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 18,105
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 24,139
✓	Roadway Drainage	Standard Internal System		30%	\$ 181,045
✓	Illumination			11%	\$ 67,957
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 36,209
✓	Sewer	Minor Adjustments		4%	\$ 24,139
✓	Establish Turf / Erosion Control			3%	\$ 18,105
✓	Basic Landscaping			3%	\$ 18,105
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 405,908
Paving and Allowance Subtotal:					\$ 1,009,392
Construction Contingency:					15% \$ 151,409
Construction Cost TOTAL:					\$ 1,161,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,161,000
Engineering/Survey/Testing:		20%	\$ 232,200
Mobilization		5%	\$ 58,050
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 116,100
Impact Fee Project Cost TOTAL:			\$ 1,567,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-17
Name:	Alemeda St. (2)	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	525' N of Westpoint Blvd. to Future Academy Blvd.		
Impact Fee Class:	M4U		
Ultimate Class:	Minor Arterial		
Length (lf):	3,275		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	10,553	cy	\$ 10.50	\$ 110,804
206	6" Lime Stabilization (with Lime @ 32#/sy)	20,742	sy	\$ 3.00	\$ 62,225
306	9" Concrete Pavement	20,014	sy	\$ 36.00	\$ 720,500
406	6" Curb & Gutter	6,550	lf	\$ 6.50	\$ 42,575
506	4" Topsoil	5,458	sy	\$ 5.00	\$ 27,292
606	4' Concrete Sidewalk	26,200	sf	\$ 5.00	\$ 131,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,094,396
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 32,832
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 23,493
√	Roadway Drainage			30%	\$ 328,319
√	Illumination			11%	\$ 123,237
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 65,664
√	Sewer	Minor Adjustments		4%	\$ 43,776
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 32,832
√	Basic Landscaping			3%	\$ 32,832
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 832,984
Paving and Allowance Subtotal:					\$ 1,927,380
Construction Contingency:					15% \$ 289,107
Construction Cost TOTAL:					\$ 2,217,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,217,000
Engineering/Survey/Testing:		20%	\$ 443,400
Mobilization		5%	\$ 110,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 443,400
Impact Fee Project Cost TOTAL:			\$ 3,215,000

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2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-18
Name:	Alemeda St. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial. This includes widening a 165' bridge section over IH-30.		
Limits:	IH-30 WBFR to IH-30			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	635			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	2,117	cy	\$ 10.50	\$ 22,225
207	6" Lime Stabilization (with Lime @ 32#/sy)	4,163	sy	\$ 3.00	\$ 12,488
307	9" Concrete Pavement	4,022	sy	\$ 36.00	\$ 144,780
407	6" Curb & Gutter	1,270	lf	\$ 6.50	\$ 8,255
507	4" Topsoil	917	sy	\$ 5.00	\$ 4,586
607	4' Concrete Sidewalk	5,080	sf	\$ 5.00	\$ 25,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 217,734
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 6,532
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 6,532
✓	Pavement Markings/Markers			2%	\$ 4,674
✓	Roadway Drainage	Standard Internal System		30%	\$ 65,320
✓	Illumination			11%	\$ 24,518
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 13,064
✓	Sewer	Minor Adjustments		4%	\$ 8,709
✓	Establish Turf / Erosion Control			3%	\$ 6,532
✓	Basic Landscaping			3%	\$ 6,532
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	IH-30 Bridge		\$500,000	\$ 500,000
Allowance Subtotal:					\$ 642,414
Paving and Allowance Subtotal:					\$ 860,149
Construction Contingency: 15%					\$ 54,022
Construction Cost TOTAL:					\$ 915,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 915,000
Engineering/Survey/Testing:		20%	\$ 183,000
Mobilization		5%	\$ 45,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 91,500
Impact Fee Project Cost TOTAL:			\$ 1,235,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-19
Name:	N-S Minor Arterial	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	Westpoint Blvd. to Old Weatherford Rd.		
Impact Fee Class:	M4U		
Ultimate Class:	Minor Arterial		
Length (lf):	4,870		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	15,692	cy	\$ 10.50	\$ 164,768
206	6" Lime Stabilization (with Lime @ 32#/sy)	30,843	sy	\$ 3.00	\$ 92,530
306	9" Concrete Pavement	29,761	sy	\$ 36.00	\$ 1,071,400
406	6" Curb & Gutter	9,740	lf	\$ 6.50	\$ 63,310
506	4" Topsoil	8,117	sy	\$ 5.00	\$ 40,583
606	4' Concrete Sidewalk	38,960	sf	\$ 5.00	\$ 194,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,627,392
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 48,822
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 34,935
√	Roadway Drainage			30%	\$ 488,218
√	Illumination			11%	\$ 183,256
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 97,644
√	Sewer	Minor Adjustments		4%	\$ 65,096
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 48,822
√	Basic Landscaping			3%	\$ 48,822
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,165,613
Paving and Allowance Subtotal:					\$ 2,793,005
Construction Contingency: 15%					\$ 418,951
Construction Cost TOTAL:					\$ 3,212,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,212,000
Engineering/Survey/Testing:		20%	\$ 642,400
Mobilization		5%	\$ 160,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 642,400
Impact Fee Project Cost TOTAL:			\$ 4,657,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-20
Name:	Old Weatherford Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	645' E of County Rd 1029 to Chapel Creek Blvd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	6,180			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	19,913	cy	\$ 10.50	\$ 209,090
206	6" Lime Stabilization (with Lime @ 32#/sy)	39,140	sy	\$ 3.00	\$ 117,420
306	9" Concrete Pavement	37,767	sy	\$ 36.00	\$ 1,359,600
406	6" Curb & Gutter	12,360	lf	\$ 6.50	\$ 80,340
506	4" Topsoil	10,300	sy	\$ 5.00	\$ 51,500
606	4' Concrete Sidewalk	49,440	sf	\$ 5.00	\$ 247,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 2,065,150
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 61,955
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 61,955
✓	Pavement Markings/Markers			2%	\$ 44,332
✓	Roadway Drainage	Standard Internal System		30%	\$ 619,545
✓	Illumination			11%	\$ 232,551
✓	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
✓	Water	Minor Adjustments		6%	\$ 123,909
✓	Sewer	Minor Adjustments		4%	\$ 82,606
✓	Establish Turf / Erosion Control			3%	\$ 61,955
✓	Basic Landscaping			3%	\$ 61,955
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:					
Allowance Subtotal:					\$ 2,150,761
Paving and Allowance Subtotal:					\$ 4,215,911
Construction Contingency:					15% \$ 632,387
Construction Cost TOTAL:					\$ 4,849,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,849,000
Engineering/Survey/Testing:		20%	\$ 969,800
Mobilization		5%	\$ 242,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 484,900
Impact Fee Project Cost TOTAL:			\$ 6,546,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-21
Name:	Amber Ridge Dr. (1)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane undivided minor arterial.		
Limits:	Chapel Creek Blvd. to Wind Star Way			
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	1,390			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	2,239	cy	\$ 10.50	\$ 23,514
204	6" Lime Stabilization (with Lime @ 32#/sy)	4,402	sy	\$ 3.00	\$ 13,205
304	9" Concrete Pavement	4,247	sy	\$ 36.00	\$ 152,900
404	6" Curb & Gutter	1,390	lf	\$ 6.50	\$ 9,035
504	4" Topsoil	1,158	sy	\$ 5.00	\$ 5,792
604	4' Concrete Sidewalk	5,560	sf	\$ 5.00	\$ 27,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 232,246
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 6,967
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 6,967
✓	Pavement Markings/Markers	Pavement Markings and Bike Route		3%	\$ 6,967
✓	Roadway Drainage	Standard Internal System		30%	\$ 69,674
✓	Illumination			11%	\$ 26,153
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 13,935
✓	Sewer	Minor Adjustments		4%	\$ 9,290
✓	Establish Turf / Erosion Control			3%	\$ 6,967
✓	Basic Landscaping			3%	\$ 6,967
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 153,888
Paving and Allowance Subtotal:					\$ 386,134
Construction Contingency:					15% \$ 57,920
Construction Cost TOTAL:					\$ 445,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 445,000
Engineering/Survey/Testing:		20%	\$ 89,000
Mobilization		5%	\$ 22,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 44,500
Impact Fee Project Cost TOTAL:			\$ 601,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-22
Name:	Amber Ridge Dr. (2)	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	Wind Star Way to Future Academy Blvd		
Impact Fee Class:	M4U		
Ultimate Class:	Minor Arterial		
Length (lf):	1,255		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	4,044	cy	\$ 10.50	\$ 42,461
206	6" Lime Stabilization (with Lime @ 32#/sy)	7,948	sy	\$ 3.00	\$ 23,845
306	9" Concrete Pavement	7,669	sy	\$ 36.00	\$ 276,100
406	6" Curb & Gutter	2,510	lf	\$ 6.50	\$ 16,315
506	4" Topsoil	2,092	sy	\$ 5.00	\$ 10,458
606	4' Concrete Sidewalk	10,040	sf	\$ 5.00	\$ 50,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 419,379
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 12,581
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings and Bike Route		3%	\$ 12,581
√	Roadway Drainage	Standard Internal System		30%	\$ 125,814
√	Illumination			11%	\$ 47,225
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 25,163
√	Sewer	Minor Adjustments		4%	\$ 16,775
√	Establish Turf / Erosion Control			3%	\$ 12,581
√	Basic Landscaping			3%	\$ 12,581
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 265,302
Paving and Allowance Subtotal:					\$ 684,681
Construction Contingency: 15%					\$ 102,702
Construction Cost TOTAL:					\$ 788,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 788,000
Engineering/Survey/Testing:		20%	\$ 157,600
Mobilization		5%	\$ 39,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 157,600
Impact Fee Project Cost TOTAL:			\$ 1,143,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-23
Name:	Chapin Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.	
Limits:	W. City Limits to 1,800' E. of W. City Limits		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,800		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	6,000	cy	\$ 10.50	\$ 63,000
207	6" Lime Stabilization (with Lime @ 32#/sy)	11,800	sy	\$ 3.00	\$ 35,400
307	9" Concrete Pavement	11,400	sy	\$ 36.00	\$ 410,400
407	6" Curb & Gutter	3,600	lf	\$ 6.50	\$ 23,400
507	4" Topsoil	2,600	sy	\$ 5.00	\$ 13,000
607	4' Concrete Sidewalk	14,400	sf	\$ 5.00	\$ 72,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 617,200
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 18,516
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 18,516
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 24,688
✓	Roadway Drainage	Standard Internal System		30%	\$ 185,160
✓	Illumination			11%	\$ 69,501
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 37,032
✓	Sewer	Minor Adjustments		4%	\$ 24,688
✓	Establish Turf / Erosion Control			3%	\$ 18,516
✓	Basic Landscaping			3%	\$ 18,516
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 665,133
Paving and Allowance Subtotal:					\$ 1,282,333
Construction Contingency:					15% \$ 192,350
Construction Cost TOTAL:					\$ 1,475,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,475,000
Engineering/Survey/Testing:		20%	\$ 295,000
Mobilization		5%	\$ 73,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 147,500
Impact Fee Project Cost TOTAL:			\$ 1,991,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. S-24
Name:	Chapin Rd. (2)	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	1,800' E. of W. City Limits to 470' W of Wakecrest Dr.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,610		
Service Area(s):	S		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,367	cy	\$ 10.50	\$ 56,350
207	6" Lime Stabilization (with Lime @ 32#/sy)	10,554	sy	\$ 3.00	\$ 31,663
307	9" Concrete Pavement	10,197	sy	\$ 36.00	\$ 367,080
407	6" Curb & Gutter	3,220	lf	\$ 6.50	\$ 20,930
507	4" Topsoil	2,326	sy	\$ 5.00	\$ 11,628
607	4' Concrete Sidewalk	12,880	sf	\$ 5.00	\$ 64,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 552,051
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 16,562
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 22,082
√	Roadway Drainage	Standard Internal System		30%	\$ 165,615
√	Illumination			11%	\$ 62,165
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 33,123
√	Sewer	Minor Adjustments		4%	\$ 22,082
√	Establish Turf / Erosion Control			3%	\$ 16,562
√	Basic Landscaping			3%	\$ 16,562
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 604,752
Paving and Allowance Subtotal:					\$ 1,156,803
Construction Contingency: 15%					\$ 173,520
Construction Cost TOTAL:					\$ 1,331,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,331,000
Engineering/Survey/Testing:		20%	\$ 266,200
Mobilization		5%	\$ 66,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 266,200
Impact Fee Project Cost TOTAL:			\$ 1,930,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	S-25
Name:	Academy Blvd. (3)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Future Amber Ridge to IH-30 WBFR			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	2,695			
Service Area(s):	S			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	11,978	cy	\$ 10.50	\$ 125,767
208	6" Lime Stabilization (with Lime @ 32#/sy)	17,967	sy	\$ 3.00	\$ 53,900
308	11" Concrete Pavement	16,769	sy	\$ 44.00	\$ 737,831
408	6" Curb & Gutter	10,780	lf	\$ 6.50	\$ 70,070
508	4" Topsoil	13,475	sy	\$ 5.00	\$ 67,375
608	4' Concrete Sidewalk	21,560	sf	\$ 5.00	\$ 107,800
701	Turn Lanes and Median Openings	1,948	sy	\$ 44.00	\$ 85,723
Paving Construction Cost Subtotal:					\$ 1,248,466
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 37,454
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 26,801
√	Roadway Drainage			30%	\$ 374,540
√	Illumination	None Anticipated		11%	\$ 140,586
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 74,908
√	Sewer	Minor Adjustments		4%	\$ 49,939
√	Establish Turf / Erosion Control			3%	\$ 37,454
√	Basic Landscaping			3%	\$ 37,454
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 929,136
Paving and Allowance Subtotal:					\$ 2,177,602
Construction Contingency:					15% \$ 326,640
Construction Cost TOTAL:					\$ 2,505,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,505,000
Engineering/Survey/Testing:		20%	\$ 501,000
Mobilization		5%	\$ 125,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 501,000
Impact Fee Project Cost TOTAL:			\$ 3,632,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.	S-26
Name:	Chapel Creek Blvd	This completed project consisted of the construction of a four-lane divided major arterial bridge over IH-30.		
Limits:	Chapin Rd. to IH 30			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	905			
Service Area(s):	S			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 967,698
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 967,698

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area T

<u>#</u>	<u>Class</u>	<u>Project</u>	<u>Limits</u>	<u>Cost</u>
T-1	MA4D	Chapin Rd. (3)	Camp Bowie West Blvd. to Longvue Ave.	\$ 4,682,000
T-2	M4U-B	Alemeda St. (4)	IH-30 EB to IH-30 EBFR	\$ 676,000
T-3	M4U-B	Alemeda St. (5)	Camp Bowie West Blvd. to Chapin Rd.	\$ 2,464,000
T-4	M4U-B	Chapin Rd. (4)	Longvue Ave. to Chapin Curve	\$ 2,998,000
T-5	M4U-B	Chapin Rd. (5)	Chapin Curve to Alemeda St.	\$ 912,000
T-6	M4U-B	Chapin Rd. (6)	Alemeda St. to IH-820 NBFR	\$ 1,809,000

TOTAL \$ 13,541,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	T-1
Name:	Chapin Rd. (3)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Camp Bowie West Blvd. to Longvue Ave.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	3,200			
Service Area(s):	T			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	14,222	cy	\$ 10.50	\$ 149,333
208	6" Lime Stabilization (with Lime @ 32#/sy)	21,333	sy	\$ 3.00	\$ 64,000
308	11" Concrete Pavement	19,911	sy	\$ 44.00	\$ 876,089
408	6" Curb & Gutter	12,800	lf	\$ 6.50	\$ 83,200
508	4" Topsoil	16,000	sy	\$ 5.00	\$ 80,000
608	4' Concrete Sidewalk	25,600	sf	\$ 5.00	\$ 128,000
701	Turn Lanes and Median Openings	2,313	sy	\$ 44.00	\$ 101,787
Paving Construction Cost Subtotal:					\$ 1,482,409
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 44,472
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 31,823
√	Roadway Drainage	Standard Internal System		30%	\$ 444,723
√	Illumination			11%	\$ 166,930
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 88,945
√	Sewer	Minor Adjustments		4%	\$ 59,296
√	Establish Turf / Erosion Control			3%	\$ 44,472
√	Basic Landscaping			3%	\$ 44,472
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,325,133
Paving and Allowance Subtotal:					\$ 2,807,542
Construction Contingency:					15% \$ 421,131
Construction Cost TOTAL:					\$ 3,229,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,229,000
Engineering/Survey/Testing:		20%	\$ 645,800
Mobilization		5%	\$ 161,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 645,800
Impact Fee Project Cost TOTAL:			\$ 4,682,000

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.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	T-2
Name:	Alemeda St. (4)	This project consists of the reconstruction of the existing two-lane Alameda St. Bridge over IH-30 into a four-lane undivided minor arterial. This includes widening a 90' bridge section over IH-30.		
Limits:	IH-30 EB to IH-30 EBFR			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	380			
Service Area(s):	T			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	1,267	cy	\$ 10.50	\$ 13,300
207	6" Lime Stabilization (with Lime @ 32#/sy)	2,491	sy	\$ 3.00	\$ 7,473
307	9" Concrete Pavement	2,407	sy	\$ 36.00	\$ 86,640
407	6" Curb & Gutter	760	lf	\$ 6.50	\$ 4,940
507	4" Topsoil	549	sy	\$ 5.00	\$ 2,744
607	4' Concrete Sidewalk	3,040	sf	\$ 5.00	\$ 15,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 130,298
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 3,909
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 3,909
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 5,212
✓	Roadway Drainage	Standard Internal System		30%	\$ 39,089
✓	Illumination			11%	\$ 14,672
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 7,818
✓	Sewer	Minor Adjustments		4%	\$ 5,212
✓	Establish Turf / Erosion Control			3%	\$ 3,909
✓	Basic Landscaping			3%	\$ 3,909
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	IH-30 Bridge		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 337,639
Paving and Allowance Subtotal:					\$ 467,937
Construction Contingency:					15% \$ 32,691
Construction Cost TOTAL:					\$ 501,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 501,000
Engineering/Survey/Testing:		20%	\$ 100,200
Mobilization		5%	\$ 25,050
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 50,100
Impact Fee Project Cost TOTAL:			\$ 676,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	T-3
Name:	Alemeda St. (5)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Camp Bowie West Blvd. to Chapin Rd			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	2,330			
Service Area(s):	T			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	7,767	cy	\$ 10.50	\$ 81,550
207	6" Lime Stabilization (with Lime @ 32#/sy)	15,274	sy	\$ 3.00	\$ 45,823
307	9" Concrete Pavement	14,757	sy	\$ 36.00	\$ 531,240
407	6" Curb & Gutter	4,660	lf	\$ 6.50	\$ 30,290
507	4" Topsoil	3,366	sy	\$ 5.00	\$ 16,828
607	4' Concrete Sidewalk	18,640	sf	\$ 5.00	\$ 93,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 798,931
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 23,968
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 23,968
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 31,957
√	Roadway Drainage	Standard Internal System		30%	\$ 239,679
√	Illumination			11%	\$ 89,965
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 47,936
√	Sewer	Minor Adjustments		4%	\$ 31,957
√	Establish Turf / Erosion Control			3%	\$ 23,968
√	Basic Landscaping			3%	\$ 23,968
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 787,367
Paving and Allowance Subtotal:					\$ 1,586,298
Construction Contingency:					15% \$ 237,945
Construction Cost TOTAL:					\$ 1,825,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,825,000
Engineering/Survey/Testing:		20%	\$ 365,000
Mobilization		5%	\$ 91,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 182,500
Impact Fee Project Cost TOTAL:			\$ 2,464,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	T-4
Name:	Chapin Rd. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Longvue Ave. to Chapin Curve			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	2,670			
Service Area(s):	T			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	8,900	cy	\$ 10.50	\$ 93,450
207	6" Lime Stabilization (with Lime @ 32#/sy)	17,503	sy	\$ 3.00	\$ 52,510
307	9" Concrete Pavement	16,910	sy	\$ 36.00	\$ 608,760
407	6" Curb & Gutter	5,340	lf	\$ 6.50	\$ 34,710
507	4" Topsoil	3,857	sy	\$ 5.00	\$ 19,283
607	4' Concrete Sidewalk	21,360	sf	\$ 5.00	\$ 106,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 915,513
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 27,465
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 27,465
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 36,621
✓	Roadway Drainage	Standard Internal System		30%	\$ 274,654
✓	Illumination			11%	\$ 103,093
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 54,931
✓	Sewer	Minor Adjustments		4%	\$ 36,621
✓	Establish Turf / Erosion Control			3%	\$ 27,465
✓	Basic Landscaping			3%	\$ 27,465
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,015,781
Paving and Allowance Subtotal:					\$ 1,931,294
Construction Contingency:					15% \$ 289,694
Construction Cost TOTAL:					\$ 2,221,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,221,000
Engineering/Survey/Testing:		20%	\$ 444,200
Mobilization		5%	\$ 111,050
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 222,100
Impact Fee Project Cost TOTAL:			\$ 2,998,000

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.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	T-5
Name:	Chapin Rd. (5)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Chapin Curve to Alemeda St.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	970			
Service Area(s):	T			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	3,233	cy	\$ 10.50	\$ 33,950
207	6" Lime Stabilization (with Lime @ 32#/sy)	6,359	sy	\$ 3.00	\$ 19,077
307	9" Concrete Pavement	6,143	sy	\$ 36.00	\$ 221,160
407	6" Curb & Gutter	1,940	lf	\$ 6.50	\$ 12,610
507	4" Topsoil	1,401	sy	\$ 5.00	\$ 7,006
607	4' Concrete Sidewalk	7,760	sf	\$ 5.00	\$ 38,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 332,602
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 9,978
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 13,304
√	Roadway Drainage	Standard Internal System		30%	\$ 99,781
√	Illumination			11%	\$ 37,453
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 19,956
√	Sewer	Minor Adjustments		4%	\$ 13,304
√	Establish Turf / Erosion Control			3%	\$ 9,978
√	Basic Landscaping			3%	\$ 9,978
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 213,733
Paving and Allowance Subtotal:					\$ 546,335
Construction Contingency: 15%					\$ 81,950
Construction Cost TOTAL:					\$ 629,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 629,000
Engineering/Survey/Testing:		20%	\$ 125,800
Mobilization		5%	\$ 31,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 125,800
Impact Fee Project Cost TOTAL:			\$ 912,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	T-6
Name:	Chapin Rd. (6)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Alemeda St. to IH-820 NBFR			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,595			
Service Area(s):	T			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,317	cy	\$ 10.50	\$ 55,825
207	6" Lime Stabilization (with Lime @ 32#/sy)	10,456	sy	\$ 3.00	\$ 31,368
307	9" Concrete Pavement	10,102	sy	\$ 36.00	\$ 363,660
407	6" Curb & Gutter	3,190	lf	\$ 6.50	\$ 20,735
507	4" Topsoil	2,304	sy	\$ 5.00	\$ 11,519
607	4' Concrete Sidewalk	12,760	sf	\$ 5.00	\$ 63,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 546,908
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 16,407
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,407
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 21,876
✓	Roadway Drainage	Standard Internal System		30%	\$ 164,072
✓	Illumination			11%	\$ 61,586
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 32,814
✓	Sewer	Minor Adjustments		4%	\$ 21,876
✓	Establish Turf / Erosion Control			3%	\$ 16,407
✓	Basic Landscaping			3%	\$ 16,407
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 617,854
Paving and Allowance Subtotal:					\$ 1,164,762
Construction Contingency:					15% \$ 174,714
Construction Cost TOTAL:					\$ 1,340,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,340,000
Engineering/Survey/Testing:		20%	\$ 268,000
Mobilization		5%	\$ 67,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 134,000
Impact Fee Project Cost TOTAL:			\$ 1,809,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area U

#	Class	Project	Limits	Cost
U-1	M4U-B	Old Weatherford Rd. (1)	W. City Limits to 1800' W of Future Walsh Ranch Pkwy.	\$ 1,800,000
U-2	M4U-B	Old Weatherford Rd. (2)	1800' W of Future Walsh Ranch Pkwy. to Future Walsh Ranch Pkwy.	\$ 1,691,000
U-3	P6D-B	Walsh Ranch Pkwy. (1)	North City Limits to Future Old Weatherford Rd.	\$ 5,448,000
U-4	P6D-B	Walsh Ranch Pkwy. (2)	Future Old Weatherford to Future Walsh Ranch Minor #4	\$ 11,976,000
U-5	P6D	Walsh Ranch Pkwy. (3)	Future Walsh Ranch Minor #4 to IH-30 WBFR	\$ 1,882,000
U-6	P6D-B	Walsh Ranch Pkwy. (4)	IH-30 WBFR to Walsh Ranch Major #1	\$ 15,859,000
U-7	P6D	Walsh Ranch Pkwy. (5)	Walsh Ranch Major #1 to SW City Limits	\$ 18,885,000
U-8	M4U-B	Walsh Ranch Minor #4	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1	\$ 6,206,000
U-9	M4U	Walsh Ranch Minor #1 (1)	W City Limits to Walsh Ranch Major #1	\$ 8,955,000
U-10	M4U	Walsh Ranch Minor #1 (2)	Walsh Ranch Major #1 to City Limits	\$ 8,716,000
U-11	M4U	Walsh Ranch Minor #1 (3)	IH-30 EBFR to Walsh Ranch Minor #4	\$ 2,762,000
U-12	M4U-B	Walsh Ranch Minor #1 (4)	Walsh Ranch Minor #4 to N City Limits	\$ 4,528,000
U-13	MA4D-B	Walsh Ranch Major #1 (1)	W City Limits to Future Walsh Ranch Pkwy.	\$ 5,632,000
U-14	MA4D-B	Walsh Ranch Major #1 (2)	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1	\$ 12,421,000
U-15	MA4D-B	Walsh Ranch Major #1 (3)	Walsh Ranch Minor #1 to RR tracks	\$ 5,912,000
U-16	M4U	Walsh Ranch Minor #3	W City Limits to IH-30/20 Intersection	\$ 6,118,000
U-17	M4U-B	Walsh Ranch Minor #2 (1)	Old Weatherford Rd. to IH-20 WBFR	\$ 7,064,000
U-18	M4U-B	Walsh Ranch Minor #2 (2)	IH-20 WBFR to S City Limits	\$ 4,997,000
U-19	MA4D-B	Westpoint Blvd. (5)	W. City Limits to E. City Limits	\$ 3,780,000
TOTAL \$				134,632,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. U-1
Name:	Old Weatherford Rd. (1)		This project consists of the reconstruction of an existing two-lane asphalt facility into a four-lane undivided minor arterial.
Limits:	W. City Limits to 1800' W of Future Walsh Ranch Pkwy.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	2,020		
Service Area(s):	U		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	6,733	cy	\$ 10.50	\$ 70,700
207	6" Lime Stabilization (with Lime @ 32#/sy)	13,242	sy	\$ 3.00	\$ 39,727
307	9" Concrete Pavement	12,793	sy	\$ 36.00	\$ 460,560
407	6" Curb & Gutter	4,040	lf	\$ 6.50	\$ 26,260
507	4" Topsoil	2,918	sy	\$ 5.00	\$ 14,589
607	4' Concrete Sidewalk	16,160	sf	\$ 5.00	\$ 80,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 692,636
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 20,779
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 20,779
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 27,705
✓	Roadway Drainage	Standard Internal System		30%	\$ 207,791
✓	Illumination			11%	\$ 77,996
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 41,558
✓	Sewer	Minor Adjustments		4%	\$ 27,705
✓	Establish Turf / Erosion Control			3%	\$ 20,779
✓	Basic Landscaping			3%	\$ 20,779
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 465,872
Paving and Allowance Subtotal:					\$ 1,158,507
Construction Contingency: 15%					\$ 173,776
Construction Cost TOTAL:					\$ 1,333,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,333,000
Engineering/Survey/Testing:		20%	\$ 266,600
Mobilization		5%	\$ 66,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 133,300
Impact Fee Project Cost TOTAL:			\$ 1,800,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-2
Name:	Old Weatherford Rd. (2)			
Limits:	1800' W of Future Walsh Ranch Pkwy. to Future Walsh Ranch Pkwy.			
Impact Fee Class:	M4U-B	This project consists of the construction of a new four-lane undivided minor arterial.		
Ultimate Class:	Minor Arterial			
Length (lf):	1,800			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	6,000	cy	\$ 10.50	\$ 63,000
207	6" Lime Stabilization (with Lime @ 32#/sy)	11,800	sy	\$ 3.00	\$ 35,400
307	9" Concrete Pavement	11,400	sy	\$ 36.00	\$ 410,400
407	6" Curb & Gutter	3,600	lf	\$ 6.50	\$ 23,400
507	4" Topsoil	2,600	sy	\$ 5.00	\$ 13,000
607	4' Concrete Sidewalk	14,400	sf	\$ 5.00	\$ 72,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal: \$					617,200
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 18,516
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 24,688
√	Roadway Drainage	Standard Internal System		30%	\$ 185,160
√	Illumination			11%	\$ 69,501
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 37,032
√	Sewer	Minor Adjustments		4%	\$ 24,688
√	Establish Turf / Erosion Control			3%	\$ 18,516
√	Basic Landscaping			3%	\$ 18,516
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal: \$					396,617
Paving and Allowance Subtotal: \$					1,013,817
Construction Contingency: 15%					\$ 152,073
Construction Cost TOTAL: \$					1,166,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,166,000
Engineering/Survey/Testing:		20%	\$ 233,200
Mobilization		5%	\$ 58,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 233,200
Impact Fee Project Cost TOTAL:			\$ 1,691,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-3
Name:	Walsh Ranch Pkwy. (1)	This project consists of the construction of a new six-lane divided principal arterial.		
Limits:	North City Limits to Future Old Weatherford Rd.			
Impact Fee Class:	P6D-B			
Ultimate Class:	Principal Arterial			
Length (lf):	2,890			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	17,661	cy	\$ 10.50	\$ 185,442
213	6" Lime Stabilization (with Lime @ 32#/sy)	26,973	sy	\$ 3.00	\$ 80,920
313	11" Concrete Pavement	25,689	sy	\$ 44.00	\$ 1,130,311
413	6" Curb & Gutter	11,560	lf	\$ 6.50	\$ 75,140
513	4" Topsoil	13,166	sy	\$ 5.00	\$ 65,828
613	4' Concrete Sidewalk	23,120	sf	\$ 5.00	\$ 115,600
701	Turn Lanes and Median Openings	2,089	sy	\$ 44.00	\$ 91,926
Paving Construction Cost Subtotal:					\$ 1,745,167
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 52,355
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 69,807
√	Roadway Drainage	Standard Internal System		30%	\$ 523,550
√	Illumination			11%	\$ 196,519
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 104,710
√	Sewer	Minor Adjustments		4%	\$ 69,807
√	Establish Turf / Erosion Control			3%	\$ 52,355
√	Basic Landscaping			3%	\$ 52,355
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,521,457
Paving and Allowance Subtotal:					\$ 3,266,623
Construction Contingency:					15% \$ 489,994
Construction Cost TOTAL:					\$ 3,757,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,757,000
Engineering/Survey/Testing:		20%	\$ 751,400
Mobilization		5%	\$ 187,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 751,400
Impact Fee Project Cost TOTAL:			\$ 5,448,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-4
Name:	Walsh Ranch Pkwy. (2)			
Limits:	Future Old Weatherford to Future Walsh Ranch Minor #4			
Impact Fee Class:	P6D-B	This project consists of the construction of a new six-lane divided principal arterial.		
Ultimate Class:	Principal Arterial			
Length (lf):	6,685			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	40,853	cy	\$ 10.50	\$ 428,954
213	6" Lime Stabilization (with Lime @ 32#/sy)	62,393	sy	\$ 3.00	\$ 187,180
313	11" Concrete Pavement	59,422	sy	\$ 44.00	\$ 2,614,578
413	6" Curb & Gutter	26,740	lf	\$ 6.50	\$ 173,810
513	4" Topsoil	30,454	sy	\$ 5.00	\$ 152,269
613	4' Concrete Sidewalk	53,480	sf	\$ 5.00	\$ 267,400
701	Turn Lanes and Median Openings	4,833	sy	\$ 44.00	\$ 212,639
Paving Construction Cost Subtotal:					\$ 4,036,830
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 121,105
	Traffic Control	None Anticipated		0%	\$
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 161,473
√	Roadway Drainage	Standard Internal System		30%	\$ 1,211,049
√	Illumination			11%	\$ 454,577
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 242,210
√	Sewer	Minor Adjustments		4%	\$ 161,473
√	Establish Turf / Erosion Control			3%	\$ 121,105
√	Basic Landscaping			3%	\$ 121,105
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 3,144,097
Paving and Allowance Subtotal:					\$ 7,180,927
Construction Contingency:					15% \$ 1,077,139
Construction Cost TOTAL:					\$ 8,259,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 8,259,000
Engineering/Survey/Testing:			20%	\$ 1,651,800
Mobilization			5%	\$ 412,950
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		New Roadway Alignment	20%	\$ 1,651,800
Impact Fee Project Cost TOTAL:				\$ 11,976,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-5
Name:	Walsh Ranch Pkwy. (3)			
Limits:	Future Walsh Ranch Minor #4 to IH-30 WBFR			
Impact Fee Class:	P6D	This project consists of the construction of a new six-lane divided principal arterial.		
Ultimate Class:	Principal Arterial			
Length (lf):	1,150			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	7,028	cy	\$ 10.50	\$ 73,792
212	6" Lime Stabilization (with Lime @ 32#/sy)	10,733	sy	\$ 3.00	\$ 32,200
312	11" Concrete Pavement	10,222	sy	\$ 44.00	\$ 449,778
412	6" Curb & Gutter	4,600	lf	\$ 6.50	\$ 29,900
512	4" Topsoil	5,239	sy	\$ 5.00	\$ 26,194
612	4' Concrete Sidewalk	9,200	sf	\$ 5.00	\$ 46,000
701	Turn Lanes and Median Openings	831	sy	\$ 44.00	\$ 36,580
Paving Construction Cost Subtotal:					\$ 694,443
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 20,833
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 14,908
√	Roadway Drainage			30%	\$ 208,333
√	Illumination			11%	\$ 78,199
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 41,667
√	Sewer	Minor Adjustments		4%	\$ 27,778
√	Establish Turf / Erosion Control			3%	\$ 20,833
√	Basic Landscaping			3%	\$ 20,833
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 433,384
Paving and Allowance Subtotal:					\$ 1,127,828
Construction Contingency: 15%					\$ 169,174
Construction Cost TOTAL:					\$ 1,298,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	1,298,000
Engineering/Survey/Testing:		20%	\$	259,600
Mobilization		5%	\$	64,900
Previous City contribution			\$	-
Other				
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$	259,600
Impact Fee Project Cost TOTAL:				\$ 1,882,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-6
Name:	Walsh Ranch Pkwy. (4)	This project consists of the construction of a new six-lane divided principal arterial. This includes a bridge across IH-30.		
Limits:	IH-30 WBFR to Walsh Ranch Major #1			
Impact Fee Class:	P6D-B			
Ultimate Class:	Principal Arterial			
Length (lf):	6,655			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
113	Unclassified Street Excavation	40,669	cy	\$ 10.50	\$ 427,029
213	6" Lime Stabilization (with Lime @ 32#/sy)	62,113	sy	\$ 3.00	\$ 186,340
313	11" Concrete Pavement	59,156	sy	\$ 44.00	\$ 2,602,844
413	6" Curb & Gutter	26,620	lf	\$ 6.50	\$ 173,030
513	4" Topsoil	30,317	sy	\$ 5.00	\$ 151,586
613	4' Concrete Sidewalk	53,240	sf	\$ 5.00	\$ 266,200
701	Turn Lanes and Median Openings	4,811	sy	\$ 44.00	\$ 211,684
Paving Construction Cost Subtotal:					\$ 4,018,714
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 120,561
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 160,749
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,205,614
✓	Illumination			11%	\$ 452,537
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 241,123
✓	Sewer	Minor Adjustments		4%	\$ 160,749
✓	Establish Turf / Erosion Control			3%	\$ 120,561
✓	Basic Landscaping			3%	\$ 120,561
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
✓	Other:	IH-30 Bridge		\$3,000,000	\$ 3,000,000
Allowance Subtotal:					\$ 5,882,455
Paving and Allowance Subtotal:					\$ 9,901,169
Construction Contingency:					15% \$ 1,035,175
Construction Cost TOTAL:					\$ 10,937,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 10,937,000
Engineering/Survey/Testing:			20%	\$ 2,187,400
Mobilization			5%	\$ 546,850
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		New Roadway Alignment	20%	\$ 2,187,400
Impact Fee Project Cost TOTAL:				\$ 15,859,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-7
Name:	Walsh Ranch Pkwy. (5)	This project consists of the construction of a new six-lane divided principal arterial.		
Limits:	Walsh Ranch Major #1 to SW City Limits			
Impact Fee Class:	P6D			
Ultimate Class:	Principal Arterial			
Length (lf):	10,560			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	64,533	cy	\$ 10.50	\$ 677,600
212	6" Lime Stabilization (with Lime @ 32#/sy)	98,560	sy	\$ 3.00	\$ 295,680
312	11" Concrete Pavement	93,867	sy	\$ 44.00	\$ 4,130,133
412	6" Curb & Gutter	42,240	lf	\$ 6.50	\$ 274,560
512	4" Topsoil	48,107	sy	\$ 5.00	\$ 240,533
612	4' Concrete Sidewalk	84,480	sf	\$ 5.00	\$ 422,400
701	Turn Lanes and Median Openings	7,634	sy	\$ 44.00	\$ 335,896
Paving Construction Cost Subtotal:					\$ 6,376,803
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 191,304
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 255,072
√	Roadway Drainage	Standard Internal System		30%	\$ 1,913,041
√	Illumination			11%	\$ 718,075
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 382,608
√	Sewer	Minor Adjustments		4%	\$ 255,072
√	Establish Turf / Erosion Control			3%	\$ 191,304
√	Basic Landscaping			3%	\$ 191,304
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 600,000
Other:					
Allowance Subtotal:					\$ 4,947,780
Paving and Allowance Subtotal:					\$ 11,324,583
Construction Contingency:					15% \$ 1,698,687
Construction Cost TOTAL:					\$ 13,024,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	13,024,000
Engineering/Survey/Testing:		20%	\$	2,604,800
Mobilization		5%	\$	651,200
Previous City contribution			\$	-
Other				
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$	2,604,800
Impact Fee Project Cost TOTAL:			\$	18,885,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-8
Name:	Walsh Ranch Minor #4		This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	6,075			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	20,250	cy	\$ 10.50	\$ 212,625
207	6" Lime Stabilization (with Lime @ 32#/sy)	39,825	sy	\$ 3.00	\$ 119,475
307	9" Concrete Pavement	38,475	sy	\$ 36.00	\$ 1,385,100
407	6" Curb & Gutter	12,150	lf	\$ 6.50	\$ 78,975
507	4" Topsoil	8,775	sy	\$ 5.00	\$ 43,875
607	4' Concrete Sidewalk	48,600	sf	\$ 5.00	\$ 243,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 2,083,050
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 62,492
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 83,322
√	Roadway Drainage	Standard Internal System		30%	\$ 624,915
√	Illumination			11%	\$ 234,567
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 124,983
√	Sewer	Minor Adjustments		4%	\$ 83,322
√	Establish Turf / Erosion Control			3%	\$ 62,492
√	Basic Landscaping			3%	\$ 62,492
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,638,583
Paving and Allowance Subtotal:					\$ 3,721,633
Construction Contingency:					15% \$ 558,245
Construction Cost TOTAL:					\$ 4,280,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 4,280,000
Engineering/Survey/Testing:			20%	\$ 856,000
Mobilization			5%	\$ 214,000
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		New Roadway Alignment	20%	\$ 856,000
Impact Fee Project Cost TOTAL:				\$ 6,206,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-9
Name:	Walsh Ranch Minor #1 (1)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	W City Limits to Walsh Ranch Major #1			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	9,065			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	29,209	cy	\$ 10.50	\$ 306,699
206	6" Lime Stabilization (with Lime @ 32#/sy)	57,412	sy	\$ 3.00	\$ 172,235
306	9" Concrete Pavement	55,397	sy	\$ 36.00	\$ 1,994,300
406	6" Curb & Gutter	18,130	lf	\$ 6.50	\$ 117,845
506	4" Topsoil	15,108	sy	\$ 5.00	\$ 75,542
606	4' Concrete Sidewalk	72,520	sf	\$ 5.00	\$ 362,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 3,029,221
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 90,877
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 65,028
√	Roadway Drainage			30%	\$ 908,766
√	Illumination	None Anticipated		11%	\$ 341,112
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 181,753
√	Sewer	Minor Adjustments		4%	\$ 121,169
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 90,877
√	Basic Landscaping			3%	\$ 90,877
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 450,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 2,340,458
Paving and Allowance Subtotal:					\$ 5,369,679
Construction Contingency:					15% \$ 805,452
Construction Cost TOTAL:					\$ 6,176,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,176,000
Engineering/Survey/Testing:		20%	\$ 1,235,200
Mobilization		5%	\$ 308,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,235,200
Impact Fee Project Cost TOTAL:			\$ 8,955,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-10
Name:	Walsh Ranch Minor #1 (2)	This project consists of the construction of a new four-lane undivided minor arterial. This includes a bridge across IH-20.		
Limits:	Walsh Ranch Major #1 to City Limits			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	7,015			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	22,604	cy	\$ 10.50	\$ 237,341
206	6" Lime Stabilization (with Lime @ 32#/sy)	44,428	sy	\$ 3.00	\$ 133,285
306	9" Concrete Pavement	42,869	sy	\$ 36.00	\$ 1,543,300
406	6" Curb & Gutter	14,030	lf	\$ 6.50	\$ 91,195
506	4" Topsoil	11,692	sy	\$ 5.00	\$ 58,458
606	4' Concrete Sidewalk	56,120	sf	\$ 5.00	\$ 280,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 2,344,179
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 70,325
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 50,322
√	Roadway Drainage	Standard Internal System		30%	\$ 703,254
√	Illumination			11%	\$ 263,972
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 140,651
√	Sewer	Minor Adjustments		4%	\$ 93,767
√	Establish Turf / Erosion Control			3%	\$ 70,325
√	Basic Landscaping			3%	\$ 70,325
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
√	Other:	IH-20 Bridge		\$1,000,000	\$ 1,000,000
Allowance Subtotal:					\$ 3,012,942
Paving and Allowance Subtotal:					\$ 5,357,121
Construction Contingency: 15%					\$ 653,568
Construction Cost TOTAL:					\$ 6,011,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,011,000
Engineering/Survey/Testing:		20%	\$ 1,202,200
Mobilization		5%	\$ 300,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,202,200
Impact Fee Project Cost TOTAL:			\$ 8,716,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. U-11
Name:	Walsh Ranch Minor #1 (3)	This project consists of the construction of a new four-lane undivided minor arterial. This includes a bridge across IH-30.	
Limits:	IH-30 EBFR to Walsh Ranch Minor #4		
Impact Fee Class:	M4U		
Ultimate Class:	Minor Arterial		
Length (lf):	1,450		
Service Area(s):	U		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	4,672	cy	\$ 10.50	\$ 49,058
206	6" Lime Stabilization (with Lime @ 32#/sy)	9,183	sy	\$ 3.00	\$ 27,550
306	9" Concrete Pavement	8,861	sy	\$ 36.00	\$ 319,000
406	6" Curb & Gutter	2,900	lf	\$ 6.50	\$ 18,850
506	4" Topsoil	2,417	sy	\$ 5.00	\$ 12,083
606	4' Concrete Sidewalk	11,600	sf	\$ 5.00	\$ 58,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 484,542
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 14,536
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 10,402
√	Roadway Drainage	Standard Internal System		30%	\$ 145,363
√	Illumination			11%	\$ 54,563
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 29,073
√	Sewer	Minor Adjustments		4%	\$ 19,382
√	Establish Turf / Erosion Control			3%	\$ 14,536
√	Basic Landscaping			3%	\$ 14,536
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
√	Other:	IH-30 Bridge		\$1,000,000	\$ 1,000,000
Allowance Subtotal:					\$ 1,302,390
Paving and Allowance Subtotal:					\$ 1,786,932
Construction Contingency:					15% \$ 118,040
Construction Cost TOTAL:					\$ 1,905,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,905,000
Engineering/Survey/Testing:		20%	\$ 381,000
Mobilization		5%	\$ 95,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 381,000
Impact Fee Project Cost TOTAL:			\$ 2,762,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. U-12
Name:	Walsh Ranch Minor #1 (4)	This project consists of the construction of a new four-lane undivided minor arterial.	
Limits:	Walsh Ranch Minor #4 to N City Limits		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	4,555		
Service Area(s):	U		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	15,183	cy	\$ 10.50	\$ 159,425
207	6" Lime Stabilization (with Lime @ 32#/sy)	29,861	sy	\$ 3.00	\$ 89,582
307	9" Concrete Pavement	28,848	sy	\$ 36.00	\$ 1,038,540
407	6" Curb & Gutter	9,110	lf	\$ 6.50	\$ 59,215
507	4" Topsoil	6,579	sy	\$ 5.00	\$ 32,897
607	4' Concrete Sidewalk	36,440	sf	\$ 5.00	\$ 182,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,561,859
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 46,856
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 62,474
√	Roadway Drainage	Standard Internal System		30%	\$ 468,558
√	Illumination			11%	\$ 175,877
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 93,712
√	Sewer	Minor Adjustments		4%	\$ 62,474
√	Establish Turf / Erosion Control			3%	\$ 46,856
√	Basic Landscaping			3%	\$ 46,856
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,153,662
Paving and Allowance Subtotal:					\$ 2,715,521
Construction Contingency:					15% \$ 407,328
Construction Cost TOTAL:					\$ 3,123,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,123,000
Engineering/Survey/Testing:		20%	\$ 624,600
Mobilization		5%	\$ 156,150
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 624,600
Impact Fee Project Cost TOTAL:			\$ 4,528,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. U-13
Name:	Walsh Ranch Major #1 (1)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	W City Limits to Future Walsh Ranch Pkwy.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	3,825		
Service Area(s):	U		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	17,425	cy	\$ 10.50	\$ 182,963
209	6" Lime Stabilization (with Lime @ 32#/sy)	26,350	sy	\$ 3.00	\$ 79,050
309	11" Concrete Pavement	24,650	sy	\$ 44.00	\$ 1,084,600
409	6" Curb & Gutter	15,300	lf	\$ 6.50	\$ 99,450
509	4" Topsoil	18,275	sy	\$ 5.00	\$ 91,375
609	4' Concrete Sidewalk	30,600	sf	\$ 5.00	\$ 153,000
701	Turn Lanes and Median Openings	2,765	sy	\$ 44.00	\$ 121,667
Paving Construction Cost Subtotal:					\$ 1,812,104
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 54,363
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 72,484
√	Roadway Drainage	Standard Internal System		30%	\$ 543,631
√	Illumination			11%	\$ 204,056
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 108,726
√	Sewer	Minor Adjustments		4%	\$ 72,484
√	Establish Turf / Erosion Control			3%	\$ 54,363
√	Basic Landscaping			3%	\$ 54,363
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,564,472
Paving and Allowance Subtotal:					\$ 3,376,576
Construction Contingency:					15% \$ 506,486
Construction Cost TOTAL:					\$ 3,884,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,884,000
Engineering/Survey/Testing:		20%	\$ 776,800
Mobilization		5%	\$ 194,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 776,800
Impact Fee Project Cost TOTAL:			\$ 5,632,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. U-14
Name:	Walsh Ranch Major #1 (2)		This project consists of the construction of a new four-lane divided major arterial.
Limits:	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	8,350		
Service Area(s):	U		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	38,039	cy	\$ 10.50	\$ 399,408
209	6" Lime Stabilization (with Lime @ 32#/sy)	57,522	sy	\$ 3.00	\$ 172,567
309	11" Concrete Pavement	53,811	sy	\$ 44.00	\$ 2,367,689
409	6" Curb & Gutter	33,400	lf	\$ 6.50	\$ 217,100
509	4" Topsoil	39,894	sy	\$ 5.00	\$ 199,472
609	4' Concrete Sidewalk	66,800	sf	\$ 5.00	\$ 334,000
701	Turn Lanes and Median Openings	6,036	sy	\$ 44.00	\$ 265,600
Paving Construction Cost Subtotal:					\$ 3,955,836
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 118,675
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 158,233
√	Roadway Drainage	Standard Internal System		30%	\$ 1,186,751
√	Illumination			11%	\$ 445,456
√	Special Drainage Structures	Two Stream Crossings		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 237,350
√	Sewer	Minor Adjustments		4%	\$ 158,233
√	Establish Turf / Erosion Control			3%	\$ 118,675
√	Basic Landscaping			3%	\$ 118,675
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 3,492,049
Paving and Allowance Subtotal:					\$ 7,447,885
Construction Contingency:					15% \$ 1,117,183
Construction Cost TOTAL:					\$ 8,566,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 8,566,000
Engineering/Survey/Testing:			20%	\$ 1,713,200
Mobilization			5%	\$ 428,300
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		New Roadway Alignment	20%	\$ 1,713,200
Impact Fee Project Cost TOTAL:				\$ 12,421,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-15
Name:	Walsh Ranch Major #1 (3)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Walsh Ranch Minor #1 to RR tracks			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	3,720			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	16,947	cy	\$ 10.50	\$ 177,940
209	6" Lime Stabilization (with Lime @ 32#/sy)	25,627	sy	\$ 3.00	\$ 76,880
309	11" Concrete Pavement	23,973	sy	\$ 44.00	\$ 1,054,827
409	6" Curb & Gutter	14,880	lf	\$ 6.50	\$ 96,720
509	4" Topsoil	17,773	sy	\$ 5.00	\$ 88,867
609	4' Concrete Sidewalk	29,760	sf	\$ 5.00	\$ 148,800
701	Turn Lanes and Median Openings	2,689	sy	\$ 44.00	\$ 118,327
Paving Construction Cost Subtotal:					\$ 1,762,360
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 52,871
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 70,494
√	Roadway Drainage	Standard Internal System		30%	\$ 528,708
√	Illumination			11%	\$ 198,455
√	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 105,742
√	Sewer	Minor Adjustments		4%	\$ 70,494
√	Establish Turf / Erosion Control			3%	\$ 52,871
√	Basic Landscaping			3%	\$ 52,871
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,782,506
Paving and Allowance Subtotal:					\$ 3,544,866
Construction Contingency:					15% \$ 531,730
Construction Cost TOTAL:					\$ 4,077,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,077,000
Engineering/Survey/Testing:		20%	\$ 815,400
Mobilization		5%	\$ 203,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 815,400
Impact Fee Project Cost TOTAL:			\$ 5,912,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-16
Name:	Walsh Ranch Minor #3	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	W City Limits to IH-30/20 Intersection			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	5,745			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	18,512	cy	\$ 10.50	\$ 194,373
206	6" Lime Stabilization (with Lime @ 32#/sy)	36,385	sy	\$ 3.00	\$ 109,155
306	9" Concrete Pavement	35,108	sy	\$ 36.00	\$ 1,263,900
406	6" Curb & Gutter	11,490	lf	\$ 6.50	\$ 74,685
506	4" Topsoil	9,575	sy	\$ 5.00	\$ 47,875
606	4' Concrete Sidewalk	45,960	sf	\$ 5.00	\$ 229,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,919,788
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 57,594
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 41,212
√	Roadway Drainage	Standard Internal System		30%	\$ 575,936
√	Illumination			11%	\$ 216,182
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 115,187
√	Sewer	Minor Adjustments		4%	\$ 76,792
√	Establish Turf / Erosion Control			3%	\$ 57,594
√	Basic Landscaping			3%	\$ 57,594
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,748,090
Paving and Allowance Subtotal:					\$ 3,667,877
Construction Contingency:					15% \$ 550,182
Construction Cost TOTAL:					\$ 4,219,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,219,000
Engineering/Survey/Testing:		20%	\$ 843,800
Mobilization		5%	\$ 210,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 843,800
Impact Fee Project Cost TOTAL:			\$ 6,118,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-17
Name:	Walsh Ranch Minor #2 (1)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Old Weatherford Rd. to IH-20 WBFR			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	6,545			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	21,817	cy	\$ 10.50	\$ 229,075
207	6" Lime Stabilization (with Lime @ 32#/sy)	42,906	sy	\$ 3.00	\$ 128,718
307	9" Concrete Pavement	41,452	sy	\$ 36.00	\$ 1,492,260
407	6" Curb & Gutter	13,090	lf	\$ 6.50	\$ 85,085
507	4" Topsoil	9,454	sy	\$ 5.00	\$ 47,269
607	4' Concrete Sidewalk	52,360	sf	\$ 5.00	\$ 261,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 2,244,208
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 67,326
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 89,768
√	Roadway Drainage	Standard Internal System		30%	\$ 673,262
√	Illumination			11%	\$ 252,714
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 134,652
√	Sewer	Minor Adjustments		4%	\$ 89,768
√	Establish Turf / Erosion Control			3%	\$ 67,326
√	Basic Landscaping			3%	\$ 67,326
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,992,144
Paving and Allowance Subtotal:					\$ 4,236,352
Construction Contingency:					15% \$ 635,453
Construction Cost TOTAL:					\$ 4,872,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,872,000
Engineering/Survey/Testing:		20%	\$ 974,400
Mobilization		5%	\$ 243,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 974,400
Impact Fee Project Cost TOTAL:			\$ 7,064,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-18
Name:	Walsh Ranch Minor #2 (2)	This project consists of the construction of a new four-lane undivided minor arterial. This includes a bridge across IH-20.		
Limits:	IH-20 WBFR to S City Limits			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	3,510			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	11,700	cy	\$ 10.50	\$ 122,850
207	6" Lime Stabilization (with Lime @ 32#/sy)	23,010	sy	\$ 3.00	\$ 69,030
307	9" Concrete Pavement	22,230	sy	\$ 36.00	\$ 800,280
407	6" Curb & Gutter	7,020	lf	\$ 6.50	\$ 45,630
507	4" Topsoil	5,070	sy	\$ 5.00	\$ 25,350
607	4' Concrete Sidewalk	28,080	sf	\$ 5.00	\$ 140,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,203,540
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 36,106
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 48,142
√	Roadway Drainage	Standard Internal System		30%	\$ 361,062
√	Illumination			11%	\$ 135,527
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 72,212
√	Sewer	Minor Adjustments		4%	\$ 48,142
√	Establish Turf / Erosion Control			3%	\$ 36,106
√	Basic Landscaping			3%	\$ 36,106
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
√	Other:	IH-20 Bridge		\$1,000,000	\$ 1,000,000
Allowance Subtotal:					\$ 1,923,404
Paving and Allowance Subtotal:					\$ 3,126,944
Construction Contingency:					15% \$ 319,042
Construction Cost TOTAL:					\$ 3,446,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,446,000
Engineering/Survey/Testing:		20%	\$ 689,200
Mobilization		5%	\$ 172,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 689,200
Impact Fee Project Cost TOTAL:			\$ 4,997,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	U-19
Name:	Westpoint Blvd. (5)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	W. City Limits to E. City Limits			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,720			
Service Area(s):	U			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,391	cy	\$ 10.50	\$ 130,107
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,738	sy	\$ 3.00	\$ 56,213
309	11" Concrete Pavement	17,529	sy	\$ 44.00	\$ 771,271
409	6" Curb & Gutter	10,880	lf	\$ 6.50	\$ 70,720
509	4" Topsoil	12,996	sy	\$ 5.00	\$ 64,978
609	4' Concrete Sidewalk	21,760	sf	\$ 5.00	\$ 108,800
701	Turn Lanes and Median Openings	1,966	sy	\$ 44.00	\$ 86,519
Paving Construction Cost Subtotal:					\$ 1,288,608
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 38,658
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 51,544
√	Roadway Drainage	Standard Internal System		30%	\$ 386,582
√	Illumination			11%	\$ 145,107
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 77,316
√	Sewer	Minor Adjustments		4%	\$ 51,544
√	Establish Turf / Erosion Control			3%	\$ 38,658
√	Basic Landscaping			3%	\$ 38,658
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 978,069
Paving and Allowance Subtotal:					\$ 2,266,676
Construction Contingency:					15% \$ 340,001
Construction Cost TOTAL:					\$ 2,607,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,607,000
Engineering/Survey/Testing:		20%	\$ 521,400
Mobilization		5%	\$ 130,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 521,400
Impact Fee Project Cost TOTAL:			\$ 3,780,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area W

<u>#</u>	<u>Class</u>	<u>Project</u>	<u>Limits</u>	<u>Cost</u>
W-1	M4U-B	Dutch Branch Rd.	Oakmont Trail to 45' E of RR	\$ 1,182,000
W-2	M4U	Harris Pwky.	Dutch Branch Rd. to Dirks Rd.	\$ 1,256,097
W-3	P6D (1/3)	Granbury Rd. (1)	Dan Danciger Rd. to Hulen St.	\$ 1,191,000
W-4	M4U	Lakeside Dr.	Clear Fork Trinity River to Bryant Irvin Rd.	\$ 6,634,000
W-5, Y-1	P6D	Dirks Rd. (1)	Bryant Irvin Rd. to Harris Pkwy.	\$ 1,797,748
W-6, Y-2	P6D	Dirks Rd. (2)	Harris Pkwy. to Granbury Rd.	\$ 2,479,747

TOTAL \$ 14,540,592

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	W-1
Name:	Dutch Branch Rd.	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Oakmont Trail to 45' E of RR			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,050			
Service Area(s):	W			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	3,500	cy	\$ 10.50	\$ 36,750
207	6" Lime Stabilization (with Lime @ 32#/sy)	6,883	sy	\$ 3.00	\$ 20,650
307	9" Concrete Pavement	6,650	sy	\$ 36.00	\$ 239,400
407	6" Curb & Gutter	2,100	lf	\$ 6.50	\$ 13,650
507	4" Topsoil	1,517	sy	\$ 5.00	\$ 7,583
607	4' Concrete Sidewalk	8,400	sf	\$ 5.00	\$ 42,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 360,033
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 10,801
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 14,401
√	Roadway Drainage	Standard Internal System		30%	\$ 108,010
√	Illumination			11%	\$ 40,542
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 21,602
√	Sewer	Minor Adjustments		4%	\$ 14,401
√	Establish Turf / Erosion Control			3%	\$ 10,801
√	Basic Landscaping			3%	\$ 10,801
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
√	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 481,360
Paving and Allowance Subtotal:					\$ 841,393
Construction Contingency: 15%					\$ 88,709
Construction Cost TOTAL:					\$ 931,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 931,000
Engineering/Survey/Testing:		20%	\$ 186,200
Mobilization		5%	\$ 46,550
Previous City contribution			\$ -
Other	CFA# 1997036		\$ (167,840)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 186,200
Impact Fee Project Cost TOTAL:			\$ 1,182,000

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.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No. W-2
Name:	Harris Pwky.	This completed project consists of the reconstruction of an existing two-lane asphalt facility into a four-lane undivided minor arterial. This project estimates the cost of the road to be \$1,256,097.	
Limits:	Dutch Branch Rd. to Dirks Rd.		
Impact Fee Class:	M4U		
Ultimate Class:	Minor Arterial		
Length (lf):	2,565		
Service Area(s):	W		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,256,097
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 1,256,097

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	W-3
Name:	Granbury Rd. (1)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Dan Danciger Rd. to Hulen St.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	3,210			
Service Area(s):	W			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	9,987	cy	\$ 10.50	\$ 104,860
214	6" Lime Stabilization (with Lime @ 32#/sy)	9,630	sy	\$ 3.00	\$ 28,890
314	11" Concrete Pavement	8,917	sy	\$ 44.00	\$ 392,333
414	6" Curb & Gutter	6,420	lf	\$ 6.50	\$ 41,730
514	4" Topsoil	9,987	sy	\$ 5.00	\$ 49,933
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,321	sy	\$ 44.00	\$ 102,105
Paving Construction Cost Subtotal:					\$ 719,851
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 21,596
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 21,596
✓	Pavement Markings/Markers			3%	\$ 21,596
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 21,596
✓	Basic Landscaping			3%	\$ 21,596
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 107,978
Paving and Allowance Subtotal:					\$ 827,829
Construction Contingency:					15% \$ 124,174
Construction Cost TOTAL:					\$ 953,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 953,000
Engineering/Survey/Testing:		20%	\$ 190,600
Mobilization		5%	\$ 47,650
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,191,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	W-4
Name:	Lakeside Dr.	This project consists of the reconstruction of an existing two-lane asphalt facility into a four-lane undivided minor arterial.		
Limits:	Clear Fork Trinity River to Bryant Irvin Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	7,310			
Service Area(s):	W			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	23,554	cy	\$ 10.50	\$ 247,322
206	6" Lime Stabilization (with Lime @ 32#/sy)	46,297	sy	\$ 3.00	\$ 138,890
306	9" Concrete Pavement	44,672	sy	\$ 36.00	\$ 1,608,200
406	6" Curb & Gutter	14,620	lf	\$ 6.50	\$ 95,030
506	4" Topsoil	12,183	sy	\$ 5.00	\$ 60,917
606	4' Concrete Sidewalk	58,480	sf	\$ 5.00	\$ 292,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 2,442,758
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 73,283
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 73,283
✓	Pavement Markings/Markers			2%	\$ 52,438
✓	Roadway Drainage	Standard Internal System		30%	\$ 732,828
✓	Illumination			11%	\$ 275,072
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 146,566
✓	Sewer	Minor Adjustments		4%	\$ 97,710
✓	Establish Turf / Erosion Control			3%	\$ 73,283
✓	Basic Landscaping			3%	\$ 73,283
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,897,745
Paving and Allowance Subtotal:					\$ 4,340,503
Construction Contingency: 15%					\$ 651,076
Construction Cost TOTAL:					\$ 4,992,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,992,000
Engineering/Survey/Testing:		20%	\$ 998,400
Mobilization		5%	\$ 249,600
Previous City contribution			\$ -
Other	CFA# 98044		\$ (105,208)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 499,200
Impact Fee Project Cost TOTAL:			\$ 6,634,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.	W-5, Y-1
Name:	Dirks Rd. (1)	This completed project consisted of the construction of a six-lane divided principal arterial. The total construction contribution from the City of Fort Worth was \$1,041,761. The City contributed \$1,608,484 for the design from Bryant Irvin Rd. to Granbury Rd. \$755,987 (47%) was included in this section. Note, there was a \$2,407,444 contribution from Tarrant County that was not included in this cost.		
Limits:	Bryant Irvin Rd. to Harris Pkwy.			
Impact Fee Class:	P6D			
Ultimate Class:	Principal Arterial			
Length (lf):	2,735			
Service Area(s):	W, Y			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,041,761
Engineering/Survey/Testing			\$755,987
Other			
Impact Fee Project Cost TOTAL:			\$1,797,748

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.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

10/2/2012

Project Information:		Description:	Project No.	W-6, Y-2
Name:	Dirks Rd. (2)	This project consists of the reconstruction of an existing two-lane asphalt facility into a six-lane divided principal arterial. The City contributed \$1,608,484 for the design from Bryant Irvin Rd. to Granbury Rd. \$852,497 (53%) was included in this section. The City's anticipated contribution towards the construction of this project is \$1,627,250. Note there is a \$6,899,540 Federal contribution that was not included in this cost.		
Limits:	Harris Pkwy. to Granbury Rd.			
Impact Fee Class:	P6D			
Ultimate Class:	Principal Arterial			
Length (lf):	3,085			
Service Area(s):	W, Y			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,627,250
Engineering/Survey/Testing			\$ 852,497
Other			
Impact Fee Project Cost TOTAL:			\$ 2,479,747

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.

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area X

#	Class	Project	Limits	Cost
X-1	P6D (1/3)	Seminary Dr. (1)	Carter Park Dr. to Campus Dr.	\$ 1,573,000
X-2	P6D (1/3)	Seminary Dr. (2)	Campus Dr. to Old Mansfield Rd.	\$ 1,256,000
X-3	M4U-B	Oak Grove Rd. (1)	Oak Grove Rd. to Oak Grove Rd / Campus	\$ 1,497,000
X-4	MA4D	Altamesa Blvd. (1)	Oak Grove Rd./Campus Dr. to Wichita St.	\$ 9,423,000
X-5	MA4D	Altamesa Blvd. (2)	Lana Circle to Forest Hill Dr.	\$ 4,083,000
X-6	M4U	Joel East Rd.	Oak Grove Rd. to Wichita St.	\$ 5,473,000
Z-1, X-7	MA4D	Everman Pkwy. (1)	Butterwick St. to Cameron Hill	\$ 4,769,000
Z-2, X-8	MA4D (1/2)	Everman Pkwy. (2)	Cameron Hill to 320' E. of Sheridan Rd.	\$ 1,026,000
X-9	MA4D-B (1/2)	Hemphill St. (1)	Sunderland Ln. to 130' S of Kielder Cir.	\$ 1,413,000
X-10	MA4D-B	Hemphill St. (2)	130' S of Kielder Cir. to Sycamore School Rd.	\$ 2,732,000
X-11	MA4D-B (1/2)	Hemphill St. (3)	360' S of Sycamore School Rd. to Rosedale Springs Ln.	\$ 1,509,000
X-12	MA4D-B	Hemphill St. (4)	Rosedale Springs Ln. to Everman Pkwy.	\$ 1,059,000
X-13	MA4D-B (1/2)	Oak Grove Rd. (2)	Altamesa Blvd. to RR tracks	\$ 871,000
X-14	MA4D-B	Oak Grove Rd. (3)	RR tracks to Everman Pkwy.	\$ 11,541,000
X-15	MA4D	Wichita St. (1)	340' N of Altamesa Blvd. to Joel East Rd.	\$ 1,250,000
X-16	MA4D	Wichita St. (2)	Joel East Rd. to 130' N of Buie Dr.	\$ 1,107,000
X-17	MA4D-B	Forest Hill Dr. (1)	Lon Stevenson Rd. to S City Limits	\$ 4,723,000
X-18	M4U	Anglin Dr.	Lon Stevenson Rd. to Enon Rd.	\$ 5,399,000
X-19	M4U	Dick Price Rd.	N City Limits to S City Limits	\$ 2,194,000
X-20	M4U	Enon Rd.	W. City Limits to Anglin Dr.	\$ 2,261,000
TOTAL \$				65,159,000

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-1
Name:	Seminary Dr. (1)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Carter Park Dr. to Campus Dr.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	3,270			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	10,173	cy	\$ 10.50	\$ 106,820
214	6" Lime Stabilization (with Lime @ 32#/sy)	9,810	sy	\$ 3.00	\$ 29,430
314	11" Concrete Pavement	9,083	sy	\$ 44.00	\$ 399,667
414	6" Curb & Gutter	6,540	lf	\$ 6.50	\$ 42,510
514	4" Topsoil	10,173	sy	\$ 5.00	\$ 50,867
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	2,364	sy	\$ 44.00	\$ 104,013
Paving Construction Cost Subtotal:					\$ 733,307
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 21,999
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 21,999
✓	Pavement Markings/Markers			3%	\$ 21,999
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
✓	Special Drainage Structures	Crosses Sycamore Creek		\$ 250,000	\$ 250,000
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 21,999
✓	Basic Landscaping			3%	\$ 21,999
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 359,996
Paving and Allowance Subtotal:					\$ 1,093,303
Construction Contingency:					15% \$ 163,995
Construction Cost TOTAL:					\$ 1,258,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,258,000
Engineering/Survey/Testing:		20%	\$ 251,600
Mobilization		5%	\$ 62,900
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,573,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-2
Name:	Seminary Dr. (2)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Campus Dr. to Old Mansfield Rd.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	2,545			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	7,918	cy	\$ 10.50	\$ 83,137
214	6" Lime Stabilization (with Lime @ 32#/sy)	7,635	sy	\$ 3.00	\$ 22,905
314	11" Concrete Pavement	7,069	sy	\$ 44.00	\$ 311,056
414	6" Curb & Gutter	5,090	lf	\$ 6.50	\$ 33,085
514	4" Topsoil	7,918	sy	\$ 5.00	\$ 39,589
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	1,840	sy	\$ 44.00	\$ 80,952
Paving Construction Cost Subtotal:					\$ 570,723
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 17,122
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 17,122
✓	Pavement Markings/Markers			3%	\$ 17,122
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 17,122
✓	Basic Landscaping			3%	\$ 17,122
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	Crosses Railroad		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 335,608
Paving and Allowance Subtotal:					\$ 906,332
Construction Contingency:					15% \$ 98,450
Construction Cost TOTAL:					\$ 1,005,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,005,000
Engineering/Survey/Testing:		20%	\$ 201,000
Mobilization		5%	\$ 50,250
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,256,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. X-3
Name:	Oak Grove Rd. (1)	This project consists of the reconstruction of an existing two-lane asphalt facility into a four-lane undivided minor arterial.	
Limits:	Oak Grove Rd. to Oak Grove Rd / Campus		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,680		
Service Area(s):	X		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	5,600	cy	\$ 10.50	\$ 58,800
207	6" Lime Stabilization (with Lime @ 32#/sy)	11,013	sy	\$ 3.00	\$ 33,040
307	9" Concrete Pavement	10,640	sy	\$ 36.00	\$ 383,040
407	6" Curb & Gutter	3,360	lf	\$ 6.50	\$ 21,840
507	4" Topsoil	2,427	sy	\$ 5.00	\$ 12,133
607	4' Concrete Sidewalk	13,440	sf	\$ 5.00	\$ 67,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 576,053
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 17,282
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 17,282
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 23,042
✓	Roadway Drainage	Standard Internal System		30%	\$ 172,816
✓	Illumination			11%	\$ 64,868
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 34,563
✓	Sewer	Minor Adjustments		4%	\$ 23,042
✓	Establish Turf / Erosion Control			3%	\$ 17,282
✓	Basic Landscaping			3%	\$ 17,282
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 387,458
Paving and Allowance Subtotal:					\$ 963,511
Construction Contingency:					15% \$ 144,527
Construction Cost TOTAL:					\$ 1,109,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,109,000
Engineering/Survey/Testing:		20%	\$ 221,800
Mobilization		5%	\$ 55,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 110,900
Impact Fee Project Cost TOTAL:			\$ 1,497,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-4
Name:	Altamesa Blvd. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Oak Grove Rd./Campus Dr. to Wichita St.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	6,905			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	30,689	cy	\$ 10.50	\$ 322,233
208	6" Lime Stabilization (with Lime @ 32#/sy)	46,033	sy	\$ 3.00	\$ 138,100
308	11" Concrete Pavement	42,964	sy	\$ 44.00	\$ 1,890,436
408	6" Curb & Gutter	27,620	lf	\$ 6.50	\$ 179,530
508	4" Topsoil	34,525	sy	\$ 5.00	\$ 172,625
608	4' Concrete Sidewalk	55,240	sf	\$ 5.00	\$ 276,200
701	Turn Lanes and Median Openings	4,992	sy	\$ 44.00	\$ 219,637
Paving Construction Cost Subtotal:					\$ 3,198,760
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 95,963
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 68,667
√	Roadway Drainage	Standard Internal System		30%	\$ 959,628
√	Illumination			11%	\$ 360,204
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 191,926
√	Sewer	Minor Adjustments		4%	\$ 127,950
√	Establish Turf / Erosion Control			3%	\$ 95,963
√	Basic Landscaping			3%	\$ 95,963
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
√	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 2,796,264
Paving and Allowance Subtotal:					\$ 5,995,024
Construction Contingency: 15%					\$ 861,754
Construction Cost TOTAL:					\$ 6,857,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	6,857,000
Engineering/Survey/Testing:		20%	\$	1,371,400
Mobilization		5%	\$	342,850
Previous City contribution			\$	-
Other	CFA# 2011005		\$	(519,612)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$	1,371,400
Impact Fee Project Cost TOTAL:				\$ 9,423,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-5
Name:	Altamesa Blvd. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Lana Circle to Forest Hill Dr.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	3,055			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	13,578	cy	\$ 10.50	\$ 142,567
208	6" Lime Stabilization (with Lime @ 32#/sy)	20,367	sy	\$ 3.00	\$ 61,100
308	11" Concrete Pavement	19,009	sy	\$ 44.00	\$ 836,391
408	6" Curb & Gutter	12,220	lf	\$ 6.50	\$ 79,430
508	4" Topsoil	15,275	sy	\$ 5.00	\$ 76,375
608	4' Concrete Sidewalk	24,440	sf	\$ 5.00	\$ 122,200
701	Turn Lanes and Median Openings	2,209	sy	\$ 44.00	\$ 97,174
Paving Construction Cost Subtotal:					\$ 1,415,237
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 42,457
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 30,381
√	Roadway Drainage			30%	\$ 424,571
√	Illumination	None Anticipated		11%	\$ 159,366
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 84,914
√	Sewer	Minor Adjustments		4%	\$ 56,609
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 42,457
√	Basic Landscaping			3%	\$ 42,457
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,033,213
Paving and Allowance Subtotal:					\$ 2,448,450
Construction Contingency:					15% \$ 367,268
Construction Cost TOTAL:					\$ 2,816,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,816,000
Engineering/Survey/Testing:		20%	\$ 563,200
Mobilization		5%	\$ 140,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 563,200
Impact Fee Project Cost TOTAL:			\$ 4,083,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-6
Name:	Joel East Rd.	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Oak Grove Rd. to Wichita St.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	5,805			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	18,705	cy	\$ 10.50	\$ 196,403
206	6" Lime Stabilization (with Lime @ 32#/sy)	36,765	sy	\$ 3.00	\$ 110,295
306	9" Concrete Pavement	35,475	sy	\$ 36.00	\$ 1,277,100
406	6" Curb & Gutter	11,610	lf	\$ 6.50	\$ 75,465
506	4" Topsoil	9,675	sy	\$ 5.00	\$ 48,375
606	4' Concrete Sidewalk	46,440	sf	\$ 5.00	\$ 232,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,939,838
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 58,195
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 58,195
✓	Pavement Markings/Markers	Pavement Markings and Bike Route		3%	\$ 58,195
✓	Roadway Drainage	Standard Internal System		30%	\$ 581,951
✓	Illumination			11%	\$ 218,440
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 116,390
✓	Sewer	Minor Adjustments		4%	\$ 77,594
✓	Establish Turf / Erosion Control			3%	\$ 58,195
✓	Basic Landscaping			3%	\$ 58,195
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,585,351
Paving and Allowance Subtotal:					\$ 3,525,188
Construction Contingency:					15% \$ 528,778
Construction Cost TOTAL:					\$ 4,054,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,054,000
Engineering/Survey/Testing:		20%	\$ 810,800
Mobilization		5%	\$ 202,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 405,400
Impact Fee Project Cost TOTAL:			\$ 5,473,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-1, X-7
Name:	Everman Pkwy. (1)	This project consists of the construction of a new six-lane divided principal arterial. This will provide a connection between the two existing segments of Everman Pkwy.		
Limits:	Butterwick St. to Cameron Hill			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	2,980			
Service Area(s):	Z, X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	13,244	cy	\$ 10.50	\$ 139,067
208	6" Lime Stabilization (with Lime @ 32#/sy)	19,867	sy	\$ 3.00	\$ 59,600
308	11" Concrete Pavement	18,542	sy	\$ 44.00	\$ 815,858
408	6" Curb & Gutter	11,920	lf	\$ 6.50	\$ 77,480
508	4" Topsoil	14,900	sy	\$ 5.00	\$ 74,500
608	4' Concrete Sidewalk	23,840	sf	\$ 5.00	\$ 119,200
701	Turn Lanes and Median Openings	2,154	sy	\$ 44.00	\$ 94,789
Paving Construction Cost Subtotal:					\$ 1,380,493
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 41,415
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers			2%	\$ 29,635
✓	Roadway Drainage	Standard Internal System		30%	\$ 414,148
✓	Illumination			11%	\$ 155,454
✓	Special Drainage Structures	Crosses Sycamore Creek		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 82,830
✓	Sewer	Minor Adjustments		4%	\$ 55,220
✓	Establish Turf / Erosion Control			3%	\$ 41,415
✓	Basic Landscaping			3%	\$ 41,415
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
✓	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 1,511,530
Paving and Allowance Subtotal:					\$ 2,892,023
Construction Contingency:					15% \$ 396,304
Construction Cost TOTAL:					\$ 3,289,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,289,000
Engineering/Survey/Testing:		20%	\$ 657,800
Mobilization		5%	\$ 164,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 657,800
Impact Fee Project Cost TOTAL:			\$ 4,769,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-2, X-8
Name:	Everman Pkwy. (2)	This project consists of the reconstruction of an existing two-lane undivided concrete facility to a six-lane divided principal arterial.	
Limits:	Cameron Hill to 320' E. of Sheridan Rd.		
Impact Fee Class:	MA4D (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	1,525		
Service Area(s):	Z, X		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	3,558	cy	\$ 10.50	\$ 37,363
210	6" Lime Stabilization (with Lime @ 32#/sy)	5,083	sy	\$ 3.00	\$ 15,250
310	11" Concrete Pavement	4,744	sy	\$ 44.00	\$ 208,756
410	6" Curb & Gutter	4,575	lf	\$ 6.50	\$ 29,738
510	4" Topsoil	5,846	sy	\$ 5.00	\$ 29,229
610	4' Concrete Sidewalk	6,100	sf	\$ 5.00	\$ 30,500
701	Turn Lanes and Median Openings	1,102	sy	\$ 44.00	\$ 48,508
Paving Construction Cost Subtotal:					\$ 399,342
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,980
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,980
✓	Pavement Markings/Markers			2%	\$ 8,573
✓	Roadway Drainage	Standard Internal System		30%	\$ 119,803
✓	Illumination			11%	\$ 44,969
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 23,961
✓	Sewer	Minor Adjustments		4%	\$ 15,974
✓	Establish Turf / Erosion Control			3%	\$ 11,980
✓	Basic Landscaping			3%	\$ 11,980
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 261,200
Paving and Allowance Subtotal:					\$ 660,542
Construction Contingency: 15%					\$ 99,081
Construction Cost TOTAL:					\$ 760,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 760,000
Engineering/Survey/Testing:		20%	\$ 152,000
Mobilization		5%	\$ 38,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 76,000
Impact Fee Project Cost TOTAL:			\$ 1,026,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-9
Name:	Hemphill St. (1)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Sunderland Ln. to 130' S of Kielder Cir.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,045			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	4,772	cy	\$ 10.50	\$ 50,103
211	6" Lime Stabilization (with Lime @ 32#/sy)	7,044	sy	\$ 3.00	\$ 21,132
311	11" Concrete Pavement	6,589	sy	\$ 44.00	\$ 289,936
411	6" Curb & Gutter	6,135	lf	\$ 6.50	\$ 39,878
511	4" Topsoil	7,385	sy	\$ 5.00	\$ 36,924
611	4' Concrete Sidewalk	8,180	sf	\$ 5.00	\$ 40,900
701	Turn Lanes and Median Openings	1,478	sy	\$ 44.00	\$ 65,048
Paving Construction Cost Subtotal:					\$ 543,919
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 16,318
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,318
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 21,757
✓	Roadway Drainage	Standard Internal System		30%	\$ 163,176
✓	Illumination			11%	\$ 61,249
	Special Drainage Structures	Crossing for Scyamore Branch is built		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 32,635
✓	Sewer	Minor Adjustments		4%	\$ 21,757
✓	Establish Turf / Erosion Control			3%	\$ 16,318
✓	Basic Landscaping			3%	\$ 16,318
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 365,844
Paving and Allowance Subtotal:					\$ 909,763
Construction Contingency:					15% \$ 136,464
Construction Cost TOTAL:					\$ 1,047,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,047,000
Engineering/Survey/Testing:		20%	\$ 209,400
Mobilization		5%	\$ 52,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 104,700
Impact Fee Project Cost TOTAL:			\$ 1,413,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-10
Name:	Hemphill St. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	130' S of Kielder Cir. to Sycamore School Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,105			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	9,589	cy	\$ 10.50	\$ 100,689
209	6" Lime Stabilization (with Lime @ 32#/sy)	14,501	sy	\$ 3.00	\$ 43,503
309	11" Concrete Pavement	13,566	sy	\$ 44.00	\$ 596,884
409	6" Curb & Gutter	8,420	lf	\$ 6.50	\$ 54,730
509	4" Topsoil	10,057	sy	\$ 5.00	\$ 50,286
609	4' Concrete Sidewalk	16,840	sf	\$ 5.00	\$ 84,200
701	Turn Lanes and Median Openings	1,522	sy	\$ 44.00	\$ 66,957
Paving Construction Cost Subtotal:					\$ 997,250
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 29,917
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 39,890
√	Roadway Drainage	Standard Internal System		30%	\$ 299,175
√	Illumination			11%	\$ 112,298
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 59,835
√	Sewer	Minor Adjustments		4%	\$ 39,890
√	Establish Turf / Erosion Control			3%	\$ 29,917
√	Basic Landscaping			3%	\$ 29,917
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 640,840
Paving and Allowance Subtotal:					\$ 1,638,089
Construction Contingency:					15% \$ 245,713
Construction Cost TOTAL:					\$ 1,884,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,884,000
Engineering/Survey/Testing:		20%	\$ 376,800
Mobilization		5%	\$ 94,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 376,800
Impact Fee Project Cost TOTAL:			\$ 2,732,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. X-11
Name:	Hemphill St. (3)		This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.
Limits:	360' S of Sycamore School Rd. to Rosedale Springs Ln.		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	2,185		
Service Area(s):	X		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	5,098	cy	\$ 10.50	\$ 53,533
211	6" Lime Stabilization (with Lime @ 32#/sy)	7,526	sy	\$ 3.00	\$ 22,578
311	11" Concrete Pavement	7,041	sy	\$ 44.00	\$ 309,784
411	6" Curb & Gutter	6,555	lf	\$ 6.50	\$ 42,608
511	4" Topsoil	7,890	sy	\$ 5.00	\$ 39,451
611	4' Concrete Sidewalk	8,740	sf	\$ 5.00	\$ 43,700
701	Turn Lanes and Median Openings	1,580	sy	\$ 44.00	\$ 69,501
Paving Construction Cost Subtotal:					\$ 581,155
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 17,435
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 17,435
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 23,246
✓	Roadway Drainage	Standard Internal System		30%	\$ 174,347
✓	Illumination			11%	\$ 65,442
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 34,869
✓	Sewer	Minor Adjustments		4%	\$ 23,246
✓	Establish Turf / Erosion Control			3%	\$ 17,435
✓	Basic Landscaping			3%	\$ 17,435
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 390,889
Paving and Allowance Subtotal:					\$ 972,045
Construction Contingency:					15% \$ 145,807
Construction Cost TOTAL:					\$ 1,118,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,118,000
Engineering/Survey/Testing:		20%	\$ 223,600
Mobilization		5%	\$ 55,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 111,800
Impact Fee Project Cost TOTAL:			\$ 1,509,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-12
Name:	Hemphill St. (4)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Rosedale Springs Ln. to Everman Pkwy.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	815			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	3,713	cy	\$ 10.50	\$ 38,984
209	6" Lime Stabilization (with Lime @ 32#/sy)	5,614	sy	\$ 3.00	\$ 16,843
309	11" Concrete Pavement	5,252	sy	\$ 44.00	\$ 231,098
409	6" Curb & Gutter	3,260	lf	\$ 6.50	\$ 21,190
509	4" Topsoil	3,894	sy	\$ 5.00	\$ 19,469
609	4' Concrete Sidewalk	6,520	sf	\$ 5.00	\$ 32,600
701	Turn Lanes and Median Openings	589	sy	\$ 44.00	\$ 25,924
Paving Construction Cost Subtotal:					\$ 386,109
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 11,583
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 15,444
√	Roadway Drainage	Standard Internal System		30%	\$ 115,833
√	Illumination			11%	\$ 43,479
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 23,167
√	Sewer	Minor Adjustments		4%	\$ 15,444
√	Establish Turf / Erosion Control			3%	\$ 11,583
√	Basic Landscaping			3%	\$ 11,583
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 248,116
Paving and Allowance Subtotal:					\$ 634,225
Construction Contingency: 15%					\$ 95,134
Construction Cost TOTAL:					\$ 730,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 730,000
Engineering/Survey/Testing:		20%	\$ 146,000
Mobilization		5%	\$ 36,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 146,000
Impact Fee Project Cost TOTAL:			\$ 1,059,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-13
Name:	Oak Grove Rd. (2)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Altamesa Blvd. to RR tracks			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,015			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,368	cy	\$ 10.50	\$ 24,868
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,496	sy	\$ 3.00	\$ 10,488
311	11" Concrete Pavement	3,271	sy	\$ 44.00	\$ 143,904
411	6" Curb & Gutter	3,045	lf	\$ 6.50	\$ 19,793
511	4" Topsoil	3,665	sy	\$ 5.00	\$ 18,326
611	4' Concrete Sidewalk	4,060	sf	\$ 5.00	\$ 20,300
701	Turn Lanes and Median Openings	734	sy	\$ 44.00	\$ 32,285
Paving Construction Cost Subtotal:					\$ 269,965
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 8,099
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 8,099
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 10,799
✓	Roadway Drainage	Standard Internal System		30%	\$ 80,989
✓	Illumination			11%	\$ 30,400
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 16,198
✓	Sewer	Minor Adjustments		4%	\$ 10,799
✓	Establish Turf / Erosion Control			3%	\$ 8,099
✓	Basic Landscaping			3%	\$ 8,099
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	Railroad Crossing (1/2)		\$125,000	\$ 125,000
Allowance Subtotal:					\$ 306,580
Paving and Allowance Subtotal:					\$ 576,545
Construction Contingency:					15% \$ 67,732
Construction Cost TOTAL:					\$ 645,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 645,000
Engineering/Survey/Testing:		20%	\$ 129,000
Mobilization		5%	\$ 32,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 64,500
Impact Fee Project Cost TOTAL:			\$ 871,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-14
Name:	Oak Grove Rd. (3)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	RR tracks to Everman Pkwy.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	8,360			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	38,084	cy	\$ 10.50	\$ 399,887
209	6" Lime Stabilization (with Lime @ 32#/sy)	57,591	sy	\$ 3.00	\$ 172,773
309	11" Concrete Pavement	53,876	sy	\$ 44.00	\$ 2,370,524
409	6" Curb & Gutter	33,440	lf	\$ 6.50	\$ 217,360
509	4" Topsoil	39,942	sy	\$ 5.00	\$ 199,711
609	4' Concrete Sidewalk	66,880	sf	\$ 5.00	\$ 334,400
701	Turn Lanes and Median Openings	6,044	sy	\$ 44.00	\$ 265,918
Paving Construction Cost Subtotal:					\$ 3,960,573
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 118,817
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 118,817
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 158,423
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,188,172
✓	Illumination			11%	\$ 445,989
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 237,634
✓	Sewer	Minor Adjustments		4%	\$ 158,423
✓	Establish Turf / Erosion Control			3%	\$ 118,817
✓	Basic Landscaping			3%	\$ 118,817
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
✓	Other:	Railroad Crossing (1/2)		\$125,000	\$ 125,000
Allowance Subtotal:					\$ 3,488,911
Paving and Allowance Subtotal:					\$ 7,449,484
Construction Contingency:					15% \$ 1,098,673
Construction Cost TOTAL:					\$ 8,549,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,549,000
Engineering/Survey/Testing:		20%	\$ 1,709,800
Mobilization		5%	\$ 427,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 854,900
Impact Fee Project Cost TOTAL:			\$ 11,541,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. X-15
Name:	Wichita St. (1)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	340' N of Altamesa Blvd. to Joel East Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,050		
Service Area(s):	X		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	4,667	cy	\$ 10.50	\$ 49,000
208	6" Lime Stabilization (with Lime @ 32#/sy)	7,000	sy	\$ 3.00	\$ 21,000
308	11" Concrete Pavement	6,533	sy	\$ 44.00	\$ 287,467
408	6" Curb & Gutter	4,200	lf	\$ 6.50	\$ 27,300
508	4" Topsoil	5,250	sy	\$ 5.00	\$ 26,250
608	4' Concrete Sidewalk	8,400	sf	\$ 5.00	\$ 42,000
701	Turn Lanes and Median Openings	759	sy	\$ 44.00	\$ 33,399
Paving Construction Cost Subtotal:					\$ 486,415
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 14,592
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 14,592
✓	Pavement Markings/Markers			2%	\$ 10,442
✓	Roadway Drainage	Standard Internal System		30%	\$ 145,925
✓	Illumination			11%	\$ 54,774
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 29,185
✓	Sewer	Minor Adjustments		4%	\$ 19,457
✓	Establish Turf / Erosion Control			3%	\$ 14,592
✓	Basic Landscaping			3%	\$ 14,592
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 318,152
Paving and Allowance Subtotal:					\$ 804,567
Construction Contingency:					15% \$ 120,685
Construction Cost TOTAL:					\$ 926,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 926,000
Engineering/Survey/Testing:		20%	\$ 185,200
Mobilization		5%	\$ 46,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 92,600
Impact Fee Project Cost TOTAL:			\$ 1,250,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-16
Name:	Wichita St. (2)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Joel East Rd. to 130' N of Buie Dr.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	925			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	4,111	cy	\$ 10.50	\$ 43,167
208	6" Lime Stabilization (with Lime @ 32#/sy)	6,167	sy	\$ 3.00	\$ 18,500
308	11" Concrete Pavement	5,756	sy	\$ 44.00	\$ 253,244
408	6" Curb & Gutter	3,700	lf	\$ 6.50	\$ 24,050
508	4" Topsoil	4,625	sy	\$ 5.00	\$ 23,125
608	4' Concrete Sidewalk	7,400	sf	\$ 5.00	\$ 37,000
701	Turn Lanes and Median Openings	669	sy	\$ 44.00	\$ 29,423
Paving Construction Cost Subtotal:					\$ 428,509
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 12,855
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,855
√	Pavement Markings/Markers	Pavement Markings and Bike Route		3%	\$ 12,855
√	Roadway Drainage	Standard Internal System		30%	\$ 128,553
√	Illumination			11%	\$ 48,253
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 25,711
√	Sewer	Minor Adjustments		4%	\$ 17,140
√	Establish Turf / Erosion Control			3%	\$ 12,855
√	Basic Landscaping			3%	\$ 12,855
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 283,933
Paving and Allowance Subtotal:					\$ 712,442
Construction Contingency: 15%					\$ 106,866
Construction Cost TOTAL:					\$ 820,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 820,000
Engineering/Survey/Testing:		20%	\$ 164,000
Mobilization		5%	\$ 41,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 82,000
Impact Fee Project Cost TOTAL:			\$ 1,107,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Forest Hill Dr. (1)	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane divided major arterial.	X-17
Limits:	Lon Stevenson Rd. to S City Limits		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	3,790		
Service Area(s):	X		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	17,266	cy	\$ 10.50	\$ 181,288
209	6" Lime Stabilization (with Lime @ 32#/sy)	26,109	sy	\$ 3.00	\$ 78,327
309	11" Concrete Pavement	24,424	sy	\$ 44.00	\$ 1,074,676
409	6" Curb & Gutter	15,160	lf	\$ 6.50	\$ 98,540
509	4" Topsoil	18,108	sy	\$ 5.00	\$ 90,539
609	4' Concrete Sidewalk	30,320	sf	\$ 5.00	\$ 151,600
701	Turn Lanes and Median Openings	2,740	sy	\$ 44.00	\$ 120,554
Paving Construction Cost Subtotal:					\$ 1,795,523
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 53,866
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 53,866
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 71,821
✓	Roadway Drainage	Standard Internal System		30%	\$ 538,657
✓	Illumination			11%	\$ 202,189
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 107,731
✓	Sewer	Minor Adjustments		4%	\$ 71,821
✓	Establish Turf / Erosion Control			3%	\$ 53,866
✓	Basic Landscaping			3%	\$ 53,866
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 1,357,682
Paving and Allowance Subtotal:					\$ 3,153,205
Construction Contingency:					15% \$ 472,981
Construction Cost TOTAL:					\$ 3,627,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,627,000
Engineering/Survey/Testing:		20%	\$ 725,400
Mobilization		5%	\$ 181,350
Previous City contribution			\$ -
Other	CFA# 2004148		\$ (173,636)
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 362,700
Impact Fee Project Cost TOTAL:			\$ 4,723,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-18
Name:	Anglin Dr.	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Lon Stevenson Rd. to Enon Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	5,295			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	17,062	cy	\$ 10.50	\$ 179,148
206	6" Lime Stabilization (with Lime @ 32#/sy)	33,535	sy	\$ 3.00	\$ 100,605
306	9" Concrete Pavement	32,358	sy	\$ 36.00	\$ 1,164,900
406	6" Curb & Gutter	10,590	lf	\$ 6.50	\$ 68,835
506	4" Topsoil	8,825	sy	\$ 5.00	\$ 44,125
606	4' Concrete Sidewalk	42,360	sf	\$ 5.00	\$ 211,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,769,413
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 53,082
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 53,082
√	Pavement Markings/Markers			2%	\$ 37,984
√	Roadway Drainage	Standard Internal System		30%	\$ 530,824
√	Illumination			11%	\$ 199,249
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 106,165
√	Sewer	Minor Adjustments		4%	\$ 70,777
√	Establish Turf / Erosion Control			3%	\$ 53,082
√	Basic Landscaping			3%	\$ 53,082
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,707,327
Paving and Allowance Subtotal:					\$ 3,476,740
Construction Contingency:					15% \$ 521,511
Construction Cost TOTAL:					\$ 3,999,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,999,000
Engineering/Survey/Testing:		20%	\$ 799,800
Mobilization		5%	\$ 199,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 399,900
Impact Fee Project Cost TOTAL:			\$ 5,399,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-19
Name:	Dick Price Rd.	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	N City Limits to S City Limits			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	2,555			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,233	cy	\$ 10.50	\$ 86,444
206	6" Lime Stabilization (with Lime @ 32#/sy)	16,182	sy	\$ 3.00	\$ 48,545
306	9" Concrete Pavement	15,614	sy	\$ 36.00	\$ 562,100
406	6" Curb & Gutter	5,110	lf	\$ 6.50	\$ 33,215
506	4" Topsoil	4,258	sy	\$ 5.00	\$ 21,292
606	4' Concrete Sidewalk	20,440	sf	\$ 5.00	\$ 102,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 853,796
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 25,614
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 25,614
√	Pavement Markings/Markers			2%	\$ 18,328
√	Roadway Drainage	Standard Internal System		30%	\$ 256,139
√	Illumination			11%	\$ 96,144
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 51,228
√	Sewer	Minor Adjustments		4%	\$ 34,152
√	Establish Turf / Erosion Control			3%	\$ 25,614
√	Basic Landscaping			3%	\$ 25,614
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 558,446
Paving and Allowance Subtotal:					\$ 1,412,242
Construction Contingency:					15% \$ 211,836
Construction Cost TOTAL:					\$ 1,625,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,625,000
Engineering/Survey/Testing:		20%	\$ 325,000
Mobilization		5%	\$ 81,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 162,500
Impact Fee Project Cost TOTAL:			\$ 2,194,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	X-20
Name:	Enon Rd.	This project consists of the reconstruction of a two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	W. City Limits to Anglin Dr.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	2,635			
Service Area(s):	X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,491	cy	\$ 10.50	\$ 89,151
206	6" Lime Stabilization (with Lime @ 32#/sy)	16,688	sy	\$ 3.00	\$ 50,065
306	9" Concrete Pavement	16,103	sy	\$ 36.00	\$ 579,700
406	6" Curb & Gutter	5,270	lf	\$ 6.50	\$ 34,255
506	4" Topsoil	4,392	sy	\$ 5.00	\$ 21,958
606	4' Concrete Sidewalk	21,080	sf	\$ 5.00	\$ 105,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 880,529
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 26,416
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 26,416
√	Pavement Markings/Markers			2%	\$ 18,902
√	Roadway Drainage	Standard Internal System		30%	\$ 264,159
√	Illumination			11%	\$ 99,154
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 52,832
√	Sewer	Minor Adjustments		4%	\$ 35,221
√	Establish Turf / Erosion Control			3%	\$ 26,416
√	Basic Landscaping			3%	\$ 26,416
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 575,931
Paving and Allowance Subtotal:					\$ 1,456,461
Construction Contingency:					15% \$ 218,469
Construction Cost TOTAL:					\$ 1,675,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,675,000
Engineering/Survey/Testing:		20%	\$ 335,000
Mobilization		5%	\$ 83,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 167,500
Impact Fee Project Cost TOTAL:			\$ 2,261,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area Y

#	Class	Project	Limits	Cost
W-5, Y-1	P6D	Dirks Rd. (1)	Bryant Irvin Rd. to Harris Pkwy.	\$ 1,797,748.00
W-6, Y-2	P6D	Dirks Rd. (2)	Harris Pkwy. to South Orient RR	\$ 2,479,747
Y-3	MA4D-B	Columbus Trl. (1)	Future Bryant Irvin to South Orient RR	\$ 1,331,000
Y-4	MA4D-B	Columbus Trl. (2)	South Orient RR to future Brewer Blvd.	\$ 1,234,000
Y-5	MA4D-B	Sycamore School Rd. (1)	Future Brewer Blvd. to future SH 121	\$ 1,262,000
Y-6	P6D (1/3)	Sycamore School Rd. (2)	Future SH 121 to Summer Creek Dr.	\$ 653,000
Y-7	MA4D	Sycamore School Rd. (3)	Summer Creek Dr. to Creek Meadow Dr.	\$ 130,679
Y-8	MA4D-B (1/2)	Risinger Rd. (1)	760' E of McCart Ave. to Poynter St.	\$ 1,033,000
Y-9	MA4D-B	Risinger Rd. (2)	Poynter St. to existing Risinger Rd. Dead End	\$ 2,534,000
Y-10	MA4D-B	Risinger Rd. (3)	Existing Risinger Rd. Dead End to FM 731	\$ 3,260,000
Y-11	MA4D	McPherson Blvd. (1)	FM 1902 to future SH 121	\$ 1,134,475
Y-12	MA4D-B (1/2)	McPherson Blvd. (2)	Summer Creek Dr. to Willow Branch Way	\$ 1,887,880
Y-13	MA4D-B	McPherson Blvd. (3)	Cleburne Rd. to E City Limits	\$ 4,392,000
Y-14	M4U	Stewart Feltz Rd. (1)	Future Brewer Blvd. to Stewart Feltz Rd. SB Bend	\$ 1,808,000
Y-15	M4U	Stewart Feltz Rd. (2)	Stewart Feltz Rd. SB Bend to Sunflower Ridge Rd.	\$ 1,286,000
Y-16	M4U (1/2)	Sunflower Ridge Rd.	Existing Sunflower Ridge Rd. Dead End to future Summer Creek Dr.	\$ 617,000
Y-17	MA4D-B	Cleburne Crowley Rd. (1)	W City Limits to Stewart Feltz Rd. EB Curve	\$ 6,583,000
Y-18	MA4D-B	Cleburne Crowley Rd. (2)	Stewart Feltz Rd. EB Curve to 460' W. of Rancho Viejo	\$ 3,494,000
Y-19	M4U	Cleburne Rd.	Cleburne Crowley Rd. to Summer Creek Dr.	\$ 1,901,000
Y-20	MA4D-B	Bryant Irvin (1)	Dirks Rd. to 2,755' S. of Dirks Rd.	\$ 3,786,000
Y-21	MA4D-B	Bryant Irvin (2)	2,755' S. of Dirks Rd. to future Columbus Trl.	\$ 5,414,000
Y-22	MA4D	Bryant Irvin (3)	Future Columbus Trl. to S City Limits	\$ 13,717,000
Y-23	MA4D-B	Brewer Blvd. (1)	Columbus Trl. to 155' N. of Bindweed St.	\$ 4,565,000
Y-24	M4U-B	Brewer Blvd. (2)	125' S. of Risinger Rd. to McPherson Blvd.	\$ 3,270,000
Y-25	M4U	Brewer Blvd. (3)	McPherson Blvd. to SW City Limits	\$ 8,599,000
Y-26	MA4D	Granbury Rd. (2)	350' S. of Alta Mesa Blvd. to 630' N. of Appalachian Way	\$ 1,648,291
Y-27	MA4D	Granbury/Summer Creek Dr.	Summer Meadows to Columbus Trail	\$ 595,316
Y-28	MA4D-B (1/2)	Summer Creek Dr. (1)	Summer Park to Risinger Rd.	\$ 1,458,000
Y-29	MA4D-B	Summer Creek Dr. (2)	Risinger Rd. to McPherson Blvd.	\$ 2,952,839
Y-30	MA4D-B (1/2)	Summer Creek Dr. (3)	McPherson Blvd. to Sunflower Ridge Rd.	\$ 1,624,000
Y-31	MA4D-B	Summer Creek Dr. (4)	Sunflower Ridge Rd. to 640' N. of Cleburne Crowley Rd.	\$ 6,254,000
Y-32	MA4D-B	Summer Creek Dr. (5)	Cleburne Crowley Rd. to future Cleburne Rd. Alignment	\$ 474,000
Y-33	MA4D	Summer Creek Dr. (6)	Existing Cleburne Rd. to SW City Limits	\$ 10,176,000
Y-34	M4U-B	Cleburne Rd. (1)	Future Summer Creek Dr. to existing Cleburne Rd.	\$ 724,000
Y-35	M4U-B	Cleburne Rd. (2)	Existing Cleburne Rd. to future Cleburne Rd. Alignment	\$ 1,207,000
Y-36	M4U-B	Cleburne Rd. (3)	Existing Cleburne Rd. to S City Limits	\$ 1,743,000
Y-37	MA4D-B (1/2)	Hulen St. (1)	McPherson Blvd. to Carriage Crossing Dr.	\$ 689,000
Y-38	MA4D-B	Hulen St. (2)	Carriage Crossing Dr. to S City Limits	\$ 480,000
Y-39	MA4D-B	Hulen St. (3)	325' N. of Rancho Verde Pkwy. To S. City Limits	\$ 3,236,000
Y-40	MA4D (1/2)	McCart Ave. (1)	585' S. of Risinger Rd. to 135' S. of Cayman Dr.	\$ 1,474,000
Y-41	MA4D	McCart Ave. (2)	135' S. of Cayman Dr. to future McPherson Blvd.	\$ 4,053,000
Y-42	M4U	McCart Ave. (3)	McPherson Blvd. to 145' N of Twinleaf Dr.	\$ 3,730,000
Y-43	M4U (1/2)	McCart Ave. (4)	300' S of Twinleaf Dr. to S City Limits	\$ 987,000
TOTAL				\$121,674,975

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.	W-5, Y-1
Name:	Dirks Rd. (1)	This completed project consisted of the construction of a six-lane divided principal arterial. The total construction contribution from the City of Fort Worth was \$1,041,761. The City contributed \$1,608,484 for the design from Bryant Irvin Rd. to Granbury Rd. \$755,987 (47%) was included in this section. Note, there was a \$2,407,444 contribution from Tarrant County that was not included in this cost		
Limits:	Bryant Irvin Rd. to Harris Pkwy.			
Impact Fee Class:	P6D			
Ultimate Class:	Principal Arterial			
Length (lf):	2,735			
Service Area(s):	W, Y			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,041,761
Engineering/Survey/Testing			\$755,987
Other			
Impact Fee Project Cost TOTAL:			\$1,797,748

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

10/2/2012

Project Information:		Description:	Project No.	W-6, Y-2
Name:	Dirks Rd. (2)	This project consists of the reconstruction of an existing two-lane asphalt facility into a six-lane divided principal arterial. The City contributed \$1,608,484 for the design from Bryant Irvin Rd. to Granbury Rd. \$852,497 (53%) was included in this section. The City's anticipated contribution towards the construction of this project is \$1,627,250. Note there is a \$6,899,540 Federal contribution that was not included in this cost.		
Limits:	Harris Pkwy. to Granbury Rd.			
Impact Fee Class:	P6D			
Ultimate Class:	Principal Arterial			
Length (lf):	3,085			
Service Area(s):	W, Y			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,627,250
Engineering/Survey/Testing			\$ 852,497
Other			
Impact Fee Project Cost TOTAL:			\$ 2,479,747

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-3
Name:	Columbus Trl. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Future Bryant Irvin to South Orient RR			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	885			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	4,032	cy	\$ 10.50	\$ 42,333
209	6" Lime Stabilization (with Lime @ 32#/sy)	6,097	sy	\$ 3.00	\$ 18,290
309	11" Concrete Pavement	5,703	sy	\$ 44.00	\$ 250,947
409	6" Curb & Gutter	3,540	lf	\$ 6.50	\$ 23,010
509	4" Topsoil	4,228	sy	\$ 5.00	\$ 21,142
609	4' Concrete Sidewalk	7,080	sf	\$ 5.00	\$ 35,400
701	Turn Lanes and Median Openings	640	sy	\$ 44.00	\$ 28,150
Paving Construction Cost Subtotal:					\$ 419,271
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 12,578
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 16,771
√	Roadway Drainage	Standard Internal System		30%	\$ 125,781
√	Illumination			11%	\$ 47,213
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 25,156
√	Sewer	Minor Adjustments		4%	\$ 16,771
√	Establish Turf / Erosion Control			3%	\$ 12,578
√	Basic Landscaping			3%	\$ 12,578
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
√	Other:	Railroad Crossing (1/2)		\$125,000	\$ 125,000
Allowance Subtotal:					\$ 394,427
Paving and Allowance Subtotal:					\$ 813,698
Construction Contingency:					15% \$ 103,305
Construction Cost TOTAL:					\$ 918,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 918,000
Engineering/Survey/Testing:		20%	\$ 183,600
Mobilization		5%	\$ 45,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 183,600
Impact Fee Project Cost TOTAL:			\$ 1,331,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-4
Name:	Columbus Trl. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a new four-lane divided major arterial.		
Limits:	South Orient RR to future Brewer Blvd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	865			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	3,941	cy	\$ 10.50	\$ 41,376
209	6" Lime Stabilization (with Lime @ 32#/sy)	5,959	sy	\$ 3.00	\$ 17,877
309	11" Concrete Pavement	5,574	sy	\$ 44.00	\$ 245,276
409	6" Curb & Gutter	3,460	lf	\$ 6.50	\$ 22,490
509	4" Topsoil	4,133	sy	\$ 5.00	\$ 20,664
609	4' Concrete Sidewalk	6,920	sf	\$ 5.00	\$ 34,600
701	Turn Lanes and Median Openings	625	sy	\$ 44.00	\$ 27,514
Paving Construction Cost Subtotal:					\$ 409,796
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 12,294
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,294
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 16,392
✓	Roadway Drainage	Standard Internal System		30%	\$ 122,939
✓	Illumination			11%	\$ 46,146
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 24,588
✓	Sewer	Minor Adjustments		4%	\$ 16,392
✓	Establish Turf / Erosion Control			3%	\$ 12,294
✓	Basic Landscaping			3%	\$ 12,294
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	Railroad Crossing (1/2)		\$125,000	\$ 125,000
Allowance Subtotal:					\$ 400,632
Paving and Allowance Subtotal:					\$ 810,428
Construction Contingency:					15% \$ 102,814
Construction Cost TOTAL:					\$ 914,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 914,000
Engineering/Survey/Testing:		20%	\$ 182,800
Mobilization		5%	\$ 45,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 91,400
Impact Fee Project Cost TOTAL:			\$ 1,234,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-5
Name:	Sycamore School Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Future Brewer Blvd. to future SH 121			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,025			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	4,669	cy	\$ 10.50	\$ 49,029
209	6" Lime Stabilization (with Lime @ 32#/sy)	7,061	sy	\$ 3.00	\$ 21,183
309	11" Concrete Pavement	6,606	sy	\$ 44.00	\$ 290,644
409	6" Curb & Gutter	4,100	lf	\$ 6.50	\$ 26,650
509	4" Topsoil	4,897	sy	\$ 5.00	\$ 24,486
609	4' Concrete Sidewalk	8,200	sf	\$ 5.00	\$ 41,000
701	Turn Lanes and Median Openings	741	sy	\$ 44.00	\$ 32,604
Paving Construction Cost Subtotal:					\$ 485,597
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 14,568
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 14,568
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 19,424
✓	Roadway Drainage	Standard Internal System		30%	\$ 145,679
✓	Illumination			11%	\$ 54,682
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 29,136
✓	Sewer	Minor Adjustments		4%	\$ 19,424
✓	Establish Turf / Erosion Control			3%	\$ 14,568
✓	Basic Landscaping			3%	\$ 14,568
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 326,616
Paving and Allowance Subtotal:					\$ 812,212
Construction Contingency:					15% \$ 121,832
Construction Cost TOTAL:					\$ 935,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 935,000
Engineering/Survey/Testing:		20%	\$ 187,000
Mobilization		5%	\$ 46,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 93,500
Impact Fee Project Cost TOTAL:			\$ 1,262,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-6
Name:	Sycamore School Rd. (2)	This project consists of the construction of two additional through lanes within the existing median.		
Limits:	Future SH 121 to Summer Creek Dr.			
Impact Fee Class:	P6D (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	1,760			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
114	Unclassified Street Excavation	5,476	cy	\$ 10.50	\$ 57,493
214	6" Lime Stabilization (with Lime @ 32#/sy)	5,280	sy	\$ 3.00	\$ 15,840
314	11" Concrete Pavement	4,889	sy	\$ 44.00	\$ 215,111
414	6" Curb & Gutter	3,520	lf	\$ 6.50	\$ 22,880
514	4" Topsoil	5,476	sy	\$ 5.00	\$ 27,378
614	4' Concrete Sidewalk	0	sf	\$ 5.00	\$ -
701	Turn Lanes and Median Openings	1,272	sy	\$ 44.00	\$ 55,983
Paving Construction Cost Subtotal:					\$ 394,685
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,841
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,841
✓	Pavement Markings/Markers			3%	\$ 11,841
	Roadway Drainage	None Anticipated		0%	\$ -
	Illumination	None Anticipated		0%	\$ -
	Special Drainage Structures	None Anticipated		\$ -	\$ -
	Water	None Anticipated		0%	\$ -
	Sewer	None Anticipated		0%	\$ -
✓	Establish Turf / Erosion Control			3%	\$ 11,841
✓	Basic Landscaping			3%	\$ 11,841
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 59,203
Paving and Allowance Subtotal:					\$ 453,888
Construction Contingency:					15% \$ 68,083
Construction Cost TOTAL:					\$ 522,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 522,000
Engineering/Survey/Testing:		20%	\$ 104,400
Mobilization		5%	\$ 26,100
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	No ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 653,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.	Y-7
Name:	Sycamore School Rd. (3)	This completed project consisted of the construction of a four-lane divided major arterial. This City contribution to this project was a combination of Y-7 and Y-27. The total City contribution was \$725,995. \$130,679 (18%) was included for this project.		
Limits:	Summer Creek Dr. to Creek Meadow Dr.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	640			
Service Area(s):	Y			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 130,679
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 130,679

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-8
Name:	Risinger Rd. (1)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	760' E of McCart Ave. to Poynter St.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,495			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	3,488	cy	\$ 10.50	\$ 36,628
211	6" Lime Stabilization (with Lime @ 32#/sy)	5,149	sy	\$ 3.00	\$ 15,448
311	11" Concrete Pavement	4,817	sy	\$ 44.00	\$ 211,958
411	6" Curb & Gutter	4,485	lf	\$ 6.50	\$ 29,153
511	4" Topsoil	5,399	sy	\$ 5.00	\$ 26,993
611	4' Concrete Sidewalk	5,980	sf	\$ 5.00	\$ 29,900
701	Turn Lanes and Median Openings	1,081	sy	\$ 44.00	\$ 47,553
Paving Construction Cost Subtotal:					\$ 397,633
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,929
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,929
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 15,905
✓	Roadway Drainage	Standard Internal System		30%	\$ 119,290
✓	Illumination			11%	\$ 44,776
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 23,858
✓	Sewer	Minor Adjustments		4%	\$ 15,905
✓	Establish Turf / Erosion Control			3%	\$ 11,929
✓	Basic Landscaping			3%	\$ 11,929
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 267,451
Paving and Allowance Subtotal:					\$ 665,083
Construction Contingency:					15% \$ 99,762
Construction Cost TOTAL:					\$ 765,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 765,000
Engineering/Survey/Testing:		20%	\$ 153,000
Mobilization		5%	\$ 38,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 76,500
Impact Fee Project Cost TOTAL:			\$ 1,033,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-9
Name:	Risinger Rd. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Poynter St. to existing Risinger Rd. Dead End			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,055			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	9,362	cy	\$ 10.50	\$ 98,298
209	6" Lime Stabilization (with Lime @ 32#/sy)	14,157	sy	\$ 3.00	\$ 42,470
309	11" Concrete Pavement	13,243	sy	\$ 44.00	\$ 582,707
409	6" Curb & Gutter	8,220	lf	\$ 6.50	\$ 53,430
509	4" Topsoil	9,818	sy	\$ 5.00	\$ 49,092
609	4' Concrete Sidewalk	16,440	sf	\$ 5.00	\$ 82,200
701	Turn Lanes and Median Openings	1,486	sy	\$ 44.00	\$ 65,366
Paving Construction Cost Subtotal:					\$ 973,562
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 29,207
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 38,942
✓	Roadway Drainage	Standard Internal System		30%	\$ 292,069
✓	Illumination			11%	\$ 109,630
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 58,414
✓	Sewer	Minor Adjustments		4%	\$ 38,942
✓	Establish Turf / Erosion Control			3%	\$ 29,207
✓	Basic Landscaping			3%	\$ 29,207
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 625,618
Paving and Allowance Subtotal:					\$ 1,599,180
Construction Contingency:					15% \$ 239,877
Construction Cost TOTAL:					\$ 1,840,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,840,000
Engineering/Survey/Testing:		20%	\$ 368,000
Mobilization		5%	\$ 92,000
Previous City contribution			\$ -
Other	CFA# 2003043		\$ (134,295)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 368,000
Impact Fee Project Cost TOTAL:			\$ 2,534,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-10
Name:	Risinger Rd. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Existing Risinger Rd. Dead End to FM 731			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,375			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	10,819	cy	\$ 10.50	\$ 113,604
209	6" Lime Stabilization (with Lime @ 32#/sy)	16,361	sy	\$ 3.00	\$ 49,083
309	11" Concrete Pavement	15,306	sy	\$ 44.00	\$ 673,444
409	6" Curb & Gutter	9,500	lf	\$ 6.50	\$ 61,750
509	4" Topsoil	11,347	sy	\$ 5.00	\$ 56,736
609	4' Concrete Sidewalk	19,000	sf	\$ 5.00	\$ 95,000
701	Turn Lanes and Median Openings	1,717	sy	\$ 44.00	\$ 75,545
Paving Construction Cost Subtotal:					\$ 1,125,163
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 33,755
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 33,755
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 45,007
✓	Roadway Drainage	Standard Internal System		30%	\$ 337,549
✓	Illumination			11%	\$ 126,702
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 67,510
✓	Sewer	Minor Adjustments		4%	\$ 45,007
✓	Establish Turf / Erosion Control			3%	\$ 33,755
✓	Basic Landscaping			3%	\$ 33,755
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
✓	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 1,006,793
Paving and Allowance Subtotal:					\$ 2,131,956
Construction Contingency:					15% \$ 282,293
Construction Cost TOTAL:					\$ 2,415,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,415,000
Engineering/Survey/Testing:		20%	\$ 483,000
Mobilization		5%	\$ 120,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 241,500
Impact Fee Project Cost TOTAL:			\$ 3,260,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	McPherson Blvd. (1)	This project consisted of the construction of a four-lane divided major arterial. This City's anticipated contribution to this project is \$1,134,475.	Y-11
Limits:	FM 1902 to future SH 121		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	5,700		
Service Area(s):	Y		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,134,475
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 1,134,475

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.	Y-12
Name:	McPherson Blvd. (2)	This completed project consisted of the construction of a four-lane divided major arterial. This City contribution to this project was a combination of Y-29 and Y-12. The total City contribution was \$4,840,719. \$1,887,880 (39%) was included for this project.		
Limits:	Summer Creek Dr. to Willow Branch Way			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,250			
Service Area(s):	Y			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,887,880
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 1,887,880

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-13
Name:	McPherson Blvd. (3)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Cleburne Rd. to E City Limits			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,870			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	13,074	cy	\$ 10.50	\$ 137,282
209	6" Lime Stabilization (with Lime @ 32#/sy)	19,771	sy	\$ 3.00	\$ 59,313
309	11" Concrete Pavement	18,496	sy	\$ 44.00	\$ 813,804
409	6" Curb & Gutter	11,480	lf	\$ 6.50	\$ 74,620
509	4" Topsoil	13,712	sy	\$ 5.00	\$ 68,561
609	4' Concrete Sidewalk	22,960	sf	\$ 5.00	\$ 114,800
701	Turn Lanes and Median Openings	2,075	sy	\$ 44.00	\$ 91,290
Paving Construction Cost Subtotal:					\$ 1,359,670
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 40,790
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 54,387
√	Roadway Drainage	Standard Internal System		30%	\$ 407,901
√	Illumination			11%	\$ 153,109
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 81,580
√	Sewer	Minor Adjustments		4%	\$ 54,387
√	Establish Turf / Erosion Control			3%	\$ 40,790
√	Basic Landscaping			3%	\$ 40,790
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,273,734
Paving and Allowance Subtotal:					\$ 2,633,405
Construction Contingency: 15%					\$ 395,011
Construction Cost TOTAL:					\$ 3,029,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,029,000
Engineering/Survey/Testing:		20%	\$ 605,800
Mobilization		5%	\$ 151,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 605,800
Impact Fee Project Cost TOTAL:			\$ 4,392,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-14
Name:	Stewart Feltz Rd. (1)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane undivided minor arterial.		
Limits:	Future Brewer Blvd. to Stewart Feltz Rd. SB Bend			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	2,105			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	6,783	cy	\$ 10.50	\$ 71,219
206	6" Lime Stabilization (with Lime @ 32#/sy)	13,332	sy	\$ 3.00	\$ 39,995
306	9" Concrete Pavement	12,864	sy	\$ 36.00	\$ 463,100
406	6" Curb & Gutter	4,210	lf	\$ 6.50	\$ 27,365
506	4" Topsoil	3,508	sy	\$ 5.00	\$ 17,542
606	4' Concrete Sidewalk	16,840	sf	\$ 5.00	\$ 84,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 703,421
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 21,103
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 21,103
✓	Pavement Markings/Markers			2%	\$ 15,100
✓	Roadway Drainage	Standard Internal System		30%	\$ 211,026
✓	Illumination			11%	\$ 79,210
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 42,205
✓	Sewer	Minor Adjustments		4%	\$ 28,137
✓	Establish Turf / Erosion Control			3%	\$ 21,103
✓	Basic Landscaping			3%	\$ 21,103
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 460,089
Paving and Allowance Subtotal:					\$ 1,163,510
Construction Contingency:					15% \$ 174,527
Construction Cost TOTAL:					\$ 1,339,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,339,000
Engineering/Survey/Testing:		20%	\$ 267,800
Mobilization		5%	\$ 66,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 133,900
Impact Fee Project Cost TOTAL:			\$ 1,808,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-15
Name:	Stewart Feltz Rd. (2)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Stewart Feltz Rd. SB Bend to Sunflower Ridge Rd.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	1,420			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	4,576	cy	\$ 10.50	\$ 48,043
206	6" Lime Stabilization (with Lime @ 32#/sy)	8,993	sy	\$ 3.00	\$ 26,980
306	9" Concrete Pavement	8,678	sy	\$ 36.00	\$ 312,400
406	6" Curb & Gutter	2,840	lf	\$ 6.50	\$ 18,460
506	4" Topsoil	2,367	sy	\$ 5.00	\$ 11,833
606	4' Concrete Sidewalk	11,360	sf	\$ 5.00	\$ 56,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 474,517
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 14,236
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 10,186
√	Roadway Drainage			30%	\$ 142,355
√	Illumination	None Anticipated		11%	\$ 53,434
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 28,471
√	Sewer	Minor Adjustments		4%	\$ 18,981
√	Establish Turf / Erosion Control	None Anticipated		3%	\$ 14,236
√	Basic Landscaping			3%	\$ 14,236
	Intersections (Signal, Roundabout, etc.)			\$0	\$ -
Other:					
Allowance Subtotal:					\$ 296,134
Paving and Allowance Subtotal:					\$ 770,650
Construction Contingency: 15%					\$ 115,598
Construction Cost TOTAL:					\$ 887,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 887,000
Engineering/Survey/Testing:		20%	\$ 177,400
Mobilization		5%	\$ 44,350
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 177,400
Impact Fee Project Cost TOTAL:			\$ 1,286,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-16
Name:	Sunflower Ridge Rd.			
Limits:	Existing Sunflower Ridge Rd. Dead End to future Summer Creek Dr.			
Impact Fee Class:	M4U (1/2)	This project consists of the widening of a two-lane concrete facility into a four-lane undivided minor arterial.		
Ultimate Class:	Minor Arterial			
Length (lf):	1,435			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	2,312	cy	\$ 10.50	\$ 24,275
204	6" Lime Stabilization (with Lime @ 32#/sy)	4,544	sy	\$ 3.00	\$ 13,633
304	9" Concrete Pavement	4,385	sy	\$ 36.00	\$ 157,850
404	6" Curb & Gutter	1,435	lf	\$ 6.50	\$ 9,328
504	4" Topsoil	1,196	sy	\$ 5.00	\$ 5,979
604	4' Concrete Sidewalk	5,740	sf	\$ 5.00	\$ 28,700
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 239,765
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 7,193
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,193
✓	Pavement Markings/Markers			2%	\$ 5,147
✓	Roadway Drainage	Standard Internal System		30%	\$ 71,929
✓	Illumination			11%	\$ 26,999
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 14,386
✓	Sewer	Minor Adjustments		4%	\$ 9,591
✓	Establish Turf / Erosion Control			3%	\$ 7,193
✓	Basic Landscaping			3%	\$ 7,193
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 156,824
Paving and Allowance Subtotal:					\$ 396,588
Construction Contingency:					15% \$ 59,488
Construction Cost TOTAL:					\$ 457,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 457,000
Engineering/Survey/Testing:		20%	\$ 91,400
Mobilization		5%	\$ 22,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 45,700
Impact Fee Project Cost TOTAL:			\$ 617,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-17
Name:	Cleburne Crowley Rd. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	W City Limits to Stewart Feltz Rd. EB Curve			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	4,880			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	22,231	cy	\$ 10.50	\$ 233,427
209	6" Lime Stabilization (with Lime @ 32#/sy)	33,618	sy	\$ 3.00	\$ 100,853
309	11" Concrete Pavement	31,449	sy	\$ 44.00	\$ 1,383,751
409	6" Curb & Gutter	19,520	lf	\$ 6.50	\$ 126,880
509	4" Topsoil	23,316	sy	\$ 5.00	\$ 116,578
609	4' Concrete Sidewalk	39,040	sf	\$ 5.00	\$ 195,200
701	Turn Lanes and Median Openings	3,528	sy	\$ 44.00	\$ 155,225
Paving Construction Cost Subtotal:					\$ 2,311,914
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 69,357
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 92,477
√	Roadway Drainage	Standard Internal System		30%	\$ 693,574
√	Illumination			11%	\$ 260,338
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 138,715
√	Sewer	Minor Adjustments		4%	\$ 92,477
√	Establish Turf / Erosion Control			3%	\$ 69,357
√	Basic Landscaping			3%	\$ 69,357
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,635,653
Paving and Allowance Subtotal:					\$ 3,947,566
Construction Contingency:					15% \$ 592,135
Construction Cost TOTAL:					\$ 4,540,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,540,000
Engineering/Survey/Testing:		20%	\$ 908,000
Mobilization		5%	\$ 227,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 908,000
Impact Fee Project Cost TOTAL:			\$ 6,583,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Y-18
Name:	Cleburne Crowley Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a new four-lane divided major arterial.	
Limits:	Stewart Feltz Rd. EB Curve to 460' W. of Rancho Viejo		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	2,650		
Service Area(s):	Y		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,072	cy	\$ 10.50	\$ 126,758
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,256	sy	\$ 3.00	\$ 54,767
309	11" Concrete Pavement	17,078	sy	\$ 44.00	\$ 751,422
409	6" Curb & Gutter	10,600	lf	\$ 6.50	\$ 68,900
509	4" Topsoil	12,661	sy	\$ 5.00	\$ 63,306
609	4' Concrete Sidewalk	21,200	sf	\$ 5.00	\$ 106,000
701	Turn Lanes and Median Openings	1,916	sy	\$ 44.00	\$ 84,292
Paving Construction Cost Subtotal:					\$ 1,255,445
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 37,663
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 37,663
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 50,218
✓	Roadway Drainage	Standard Internal System		30%	\$ 376,633
✓	Illumination			11%	\$ 141,372
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 75,327
✓	Sewer	Minor Adjustments		4%	\$ 50,218
✓	Establish Turf / Erosion Control			3%	\$ 37,663
✓	Basic Landscaping			3%	\$ 37,663
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 994,421
Paving and Allowance Subtotal:					\$ 2,249,866
Construction Contingency:					15% \$ 337,480
Construction Cost TOTAL:					\$ 2,588,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,588,000
Engineering/Survey/Testing:		20%	\$ 517,600
Mobilization		5%	\$ 129,400
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 258,800
Impact Fee Project Cost TOTAL:			\$ 3,494,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-19
Name:	Cleburne Rd.	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Cleburne Crowley Rd. to Summer Creek Dr.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	2,100			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	6,767	cy	\$ 10.50	\$ 71,050
206	6" Lime Stabilization (with Lime @ 32#/sy)	13,300	sy	\$ 3.00	\$ 39,900
306	9" Concrete Pavement	12,833	sy	\$ 36.00	\$ 462,000
406	6" Curb & Gutter	4,200	lf	\$ 6.50	\$ 27,300
506	4" Topsoil	3,500	sy	\$ 5.00	\$ 17,500
606	4' Concrete Sidewalk	16,800	sf	\$ 5.00	\$ 84,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 701,750
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		3%	\$ 21,053
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 15,064
✓	Roadway Drainage			30%	\$ 210,525
✓	Illumination			11%	\$ 79,022
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 42,105
✓	Sewer	Minor Adjustments		4%	\$ 28,070
✓	Establish Turf / Erosion Control			3%	\$ 21,053
✓	Basic Landscaping			3%	\$ 21,053
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 437,944
Paving and Allowance Subtotal:					\$ 1,139,694
Construction Contingency: 15%					\$ 170,954
Construction Cost TOTAL:					\$ 1,311,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,311,000
Engineering/Survey/Testing:		20%	\$ 262,200
Mobilization		5%	\$ 65,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 262,200
Impact Fee Project Cost TOTAL:			\$ 1,901,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-20
Name:	Bryant Irvin (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Dirks Rd. to 2,755' S. of Dirks Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,755			
Service Area(s):	Y, ETJ			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,551	cy	\$ 10.50	\$ 131,781
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,979	sy	\$ 3.00	\$ 56,937
309	11" Concrete Pavement	17,754	sy	\$ 44.00	\$ 781,196
409	6" Curb & Gutter	11,020	lf	\$ 6.50	\$ 71,630
509	4" Topsoil	13,163	sy	\$ 5.00	\$ 65,814
609	4' Concrete Sidewalk	22,040	sf	\$ 5.00	\$ 110,200
701	Turn Lanes and Median Openings	1,992	sy	\$ 44.00	\$ 87,632
Paving Construction Cost Subtotal:					\$ 1,305,189
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 39,156
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 28,018
√	Roadway Drainage			30%	\$ 391,557
√	Illumination	None Anticipated		11%	\$ 146,974
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 78,311
√	Sewer	Minor Adjustments		4%	\$ 52,208
√	Establish Turf / Erosion Control			3%	\$ 39,156
√	Basic Landscaping			3%	\$ 39,156
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 964,535
Paving and Allowance Subtotal:					\$ 2,269,724
Construction Contingency:					15% \$ 340,459
Construction Cost TOTAL:					\$ 2,611,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,611,000
Engineering/Survey/Testing:		20%	\$ 522,200
Mobilization		5%	\$ 130,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 522,200
Impact Fee Project Cost TOTAL:			\$ 3,786,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-21
Name:	Bryant Irvin (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	2,755' S. of Dirks Rd. to future Columbus Trl.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	4,025			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	18,336	cy	\$ 10.50	\$ 192,529
209	6" Lime Stabilization (with Lime @ 32#/sy)	27,728	sy	\$ 3.00	\$ 83,183
309	11" Concrete Pavement	25,939	sy	\$ 44.00	\$ 1,141,311
409	6" Curb & Gutter	16,100	lf	\$ 6.50	\$ 104,650
509	4" Topsoil	19,231	sy	\$ 5.00	\$ 96,153
609	4' Concrete Sidewalk	32,200	sf	\$ 5.00	\$ 161,000
701	Turn Lanes and Median Openings	2,910	sy	\$ 44.00	\$ 128,029
Paving Construction Cost Subtotal:					\$ 1,906,855
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 57,206
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 40,934
√	Roadway Drainage	Standard Internal System		30%	\$ 572,056
√	Illumination			11%	\$ 214,726
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 114,411
√	Sewer	Minor Adjustments		4%	\$ 76,274
√	Establish Turf / Erosion Control			3%	\$ 57,206
√	Basic Landscaping			3%	\$ 57,206
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,340,019
Paving and Allowance Subtotal:					\$ 3,246,874
Construction Contingency:					15% \$ 487,031
Construction Cost TOTAL:					\$ 3,734,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,734,000
Engineering/Survey/Testing:		20%	\$ 746,800
Mobilization		5%	\$ 186,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 746,800
Impact Fee Project Cost TOTAL:			\$ 5,414,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-22
Name:	Bryant Irvin (3)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Future Columbus Trl. to S City Limits			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	9,670			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	42,978	cy	\$ 10.50	\$ 451,267
208	6" Lime Stabilization (with Lime @ 32#/sy)	64,467	sy	\$ 3.00	\$ 193,400
308	11" Concrete Pavement	60,169	sy	\$ 44.00	\$ 2,647,431
408	6" Curb & Gutter	38,680	lf	\$ 6.50	\$ 251,420
508	4" Topsoil	48,350	sy	\$ 5.00	\$ 241,750
608	4' Concrete Sidewalk	77,360	sf	\$ 5.00	\$ 386,800
701	Turn Lanes and Median Openings	6,991	sy	\$ 44.00	\$ 307,587
Paving Construction Cost Subtotal:					\$ 4,479,654
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 134,390
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 96,164
√	Roadway Drainage			30%	\$ 1,343,896
√	Illumination			11%	\$ 504,442
√	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 268,779
√	Sewer	Minor Adjustments		4%	\$ 179,186
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 134,390
√	Basic Landscaping			3%	\$ 134,390
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 450,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 3,745,637
Paving and Allowance Subtotal:					\$ 8,225,291
Construction Contingency:					15% \$ 1,233,794
Construction Cost TOTAL:					\$ 9,460,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 9,460,000
Engineering/Survey/Testing:		20%	\$ 1,892,000
Mobilization		5%	\$ 473,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,892,000
Impact Fee Project Cost TOTAL:			\$ 13,717,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-23
Name:	Brewer Blvd. (1)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Columbus Trl. to 155' N. of Bindweed St.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,740			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,482	cy	\$ 10.50	\$ 131,063
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,876	sy	\$ 3.00	\$ 56,627
309	11" Concrete Pavement	17,658	sy	\$ 44.00	\$ 776,942
409	6" Curb & Gutter	10,960	lf	\$ 6.50	\$ 71,240
509	4" Topsoil	13,091	sy	\$ 5.00	\$ 65,456
609	4' Concrete Sidewalk	21,920	sf	\$ 5.00	\$ 109,600
701	Turn Lanes and Median Openings	1,981	sy	\$ 44.00	\$ 87,155
Paving Construction Cost Subtotal:					\$ 1,298,083
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 38,942
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 51,923
√	Roadway Drainage	Standard Internal System		30%	\$ 389,425
√	Illumination			11%	\$ 146,174
√	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 77,885
√	Sewer	Minor Adjustments		4%	\$ 51,923
√	Establish Turf / Erosion Control			3%	\$ 38,942
√	Basic Landscaping			3%	\$ 38,942
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,484,157
Paving and Allowance Subtotal:					\$ 2,782,240
Construction Contingency:					15% \$ 417,336
Construction Cost TOTAL:					\$ 3,200,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,200,000
Engineering/Survey/Testing:		20%	\$ 640,000
Mobilization		5%	\$ 160,000
Previous City contribution			\$ -
Other	CFA# 2007017		\$ (75,252)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 640,000
Impact Fee Project Cost TOTAL:			\$ 4,565,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-24
Name:	Brewer Blvd. (2)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	125' S. of Risinger Rd. to McPherson Blvd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	3,215			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	10,717	cy	\$ 10.50	\$ 112,525
207	6" Lime Stabilization (with Lime @ 32#/sy)	21,076	sy	\$ 3.00	\$ 63,228
307	9" Concrete Pavement	20,362	sy	\$ 36.00	\$ 733,020
407	6" Curb & Gutter	6,430	lf	\$ 6.50	\$ 41,795
507	4" Topsoil	4,644	sy	\$ 5.00	\$ 23,219
607	4' Concrete Sidewalk	25,720	sf	\$ 5.00	\$ 128,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,102,388
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 33,072
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 44,096
√	Roadway Drainage	Standard Internal System		30%	\$ 330,716
√	Illumination			11%	\$ 124,137
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 66,143
√	Sewer	Minor Adjustments		4%	\$ 44,096
√	Establish Turf / Erosion Control			3%	\$ 33,072
√	Basic Landscaping			3%	\$ 33,072
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 858,402
Paving and Allowance Subtotal:					\$ 1,960,790
Construction Contingency:					15% \$ 294,119
Construction Cost TOTAL:					\$ 2,255,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,255,000
Engineering/Survey/Testing:		20%	\$ 451,000
Mobilization		5%	\$ 112,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 451,000
Impact Fee Project Cost TOTAL:			\$ 3,270,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-25
Name:	Brewer Blvd. (3)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	McPherson Blvd. to SW City Limits			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	8,210			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	26,454	cy	\$ 10.50	\$ 277,772
206	6" Lime Stabilization (with Lime @ 32#/sy)	51,997	sy	\$ 3.00	\$ 155,990
306	9" Concrete Pavement	50,172	sy	\$ 36.00	\$ 1,806,200
406	6" Curb & Gutter	16,420	lf	\$ 6.50	\$ 106,730
506	4" Topsoil	13,683	sy	\$ 5.00	\$ 68,417
606	4' Concrete Sidewalk	65,680	sf	\$ 5.00	\$ 328,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 2,743,508
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW	None Anticipated		3%	\$ 82,305
	Traffic Control			0%	\$ -
✓	Pavement Markings/Markers	Standard Internal System		2%	\$ 58,895
✓	Roadway Drainage			30%	\$ 823,053
✓	Illumination			11%	\$ 308,939
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 164,611
✓	Sewer	Minor Adjustments		4%	\$ 109,740
✓	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 82,305
✓	Basic Landscaping			3%	\$ 82,305
✓	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 450,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 2,412,153
Paving and Allowance Subtotal:					\$ 5,155,661
Construction Contingency:					15% \$ 773,349
Construction Cost TOTAL:					\$ 5,930,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,930,000
Engineering/Survey/Testing:		20%	\$ 1,186,000
Mobilization		5%	\$ 296,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,186,000
Impact Fee Project Cost TOTAL:			\$ 8,599,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No. Y-26
Name:	Granbury Rd. (2)		This completed project consisted of the construction of a four-lane divided major arterial. This City contribution to this project was \$1,648,291.
Limits:	350' S. of Alta Mesa Blvd. to 630' N. of Appalachian Way		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,215		
Service Area(s):	Y		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,648,291
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 1,648,291

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.	Y-27
Name:	Granbury/Summer Creek Dr.	This completed project consisted of the construction of a four-lane divided major arterial. This City contribution to this project was a combination of Y-7 and Y-27. The total City contribution was \$725,995. \$595,316 (82%) was included for this project. The total City contribution was \$725,995		
Limits:	Summer Meadows to Columbus Trail			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	2,830			
Service Area(s):	Y			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 595,316
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 595,316

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-28
Name:	Summer Creek Dr. (1)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	Summer Park to Risinger Rd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,110			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	4,923	cy	\$ 10.50	\$ 51,695
211	6" Lime Stabilization (with Lime @ 32#/sy)	7,268	sy	\$ 3.00	\$ 21,803
311	11" Concrete Pavement	6,799	sy	\$ 44.00	\$ 299,151
411	6" Curb & Gutter	6,330	lf	\$ 6.50	\$ 41,145
511	4" Topsoil	7,619	sy	\$ 5.00	\$ 38,097
611	4' Concrete Sidewalk	8,440	sf	\$ 5.00	\$ 42,200
701	Turn Lanes and Median Openings	1,525	sy	\$ 44.00	\$ 67,116
Paving Construction Cost Subtotal:					\$ 561,207
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 16,836
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,836
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 22,448
✓	Roadway Drainage	Standard Internal System		30%	\$ 168,362
✓	Illumination			11%	\$ 63,196
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 33,672
✓	Sewer	Minor Adjustments		4%	\$ 22,448
✓	Establish Turf / Erosion Control			3%	\$ 16,836
✓	Basic Landscaping			3%	\$ 16,836
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 377,472
Paving and Allowance Subtotal:					\$ 938,679
Construction Contingency:					15% \$ 140,802
Construction Cost TOTAL:					\$ 1,080,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,080,000
Engineering/Survey/Testing:		20%	\$ 216,000
Mobilization		5%	\$ 54,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 108,000
Impact Fee Project Cost TOTAL:			\$ 1,458,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No.	Y-29
Name:	Summer Creek Dr. (2)	This completed project consisted of the construction of a four-lane divided major arterial. The total City contribution was \$4,840,719. \$2,952,839 (61%) was included for this project.		
Limits:	Risinger Rd. to McPherson Blvd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	3,495			
Service Area(s):	Y			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost: Engineering/Survey/Testing		-	\$ 2,952,839
Impact Fee Project Cost TOTAL:			\$ 2,952,839

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-30
Name:	Summer Creek Dr. (3)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	McPherson Blvd. to Sunflower Ridge Rd.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	2,350			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	5,483	cy	\$ 10.50	\$ 57,575
211	6" Lime Stabilization (with Lime @ 32#/sy)	8,094	sy	\$ 3.00	\$ 24,283
311	11" Concrete Pavement	7,572	sy	\$ 44.00	\$ 333,178
411	6" Curb & Gutter	7,050	lf	\$ 6.50	\$ 45,825
511	4" Topsoil	8,486	sy	\$ 5.00	\$ 42,431
611	4' Concrete Sidewalk	9,400	sf	\$ 5.00	\$ 47,000
701	Turn Lanes and Median Openings	1,699	sy	\$ 44.00	\$ 74,750
Paving Construction Cost Subtotal:					\$ 625,041
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 18,751
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 18,751
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 25,002
✓	Roadway Drainage	Standard Internal System		30%	\$ 187,512
✓	Illumination			11%	\$ 70,384
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 37,502
✓	Sewer	Minor Adjustments		4%	\$ 25,002
✓	Establish Turf / Erosion Control			3%	\$ 18,751
✓	Basic Landscaping			3%	\$ 18,751
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 420,407
Paving and Allowance Subtotal:					\$ 1,045,449
Construction Contingency:					15% \$ 156,817
Construction Cost TOTAL:					\$ 1,203,000

Impact Fee Project Cost Summary				
Item Description		Notes	Allowance	Item Cost
Construction:			-	\$ 1,203,000
Engineering/Survey/Testing:			20%	\$ 240,600
Mobilization			5%	\$ 60,150
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 120,300
Impact Fee Project Cost TOTAL:				\$ 1,624,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Y-31
Name:	Summer Creek Dr. (4)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Sunflower Ridge Rd. to 640' N. of Cleburne Crowley Rd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	4,305		
Service Area(s):	Y		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	19,612	cy	\$ 10.50	\$ 205,923
209	6" Lime Stabilization (with Lime @ 32#/sy)	29,657	sy	\$ 3.00	\$ 88,970
309	11" Concrete Pavement	27,743	sy	\$ 44.00	\$ 1,220,707
409	6" Curb & Gutter	17,220	lf	\$ 6.50	\$ 111,930
509	4" Topsoil	20,568	sy	\$ 5.00	\$ 102,842
609	4' Concrete Sidewalk	34,440	sf	\$ 5.00	\$ 172,200
701	Turn Lanes and Median Openings	3,112	sy	\$ 44.00	\$ 136,935
Paving Construction Cost Subtotal:					\$ 2,039,506
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 61,185
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 81,580
√	Roadway Drainage	Standard Internal System		30%	\$ 611,852
√	Illumination			11%	\$ 229,663
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 122,370
√	Sewer	Minor Adjustments		4%	\$ 81,580
√	Establish Turf / Erosion Control			3%	\$ 61,185
√	Basic Landscaping			3%	\$ 61,185
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 1,710,601
Paving and Allowance Subtotal:					\$ 3,750,107
Construction Contingency:					15% \$ 562,516
Construction Cost TOTAL:					\$ 4,313,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,313,000
Engineering/Survey/Testing:		20%	\$ 862,600
Mobilization		5%	\$ 215,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 862,600
Impact Fee Project Cost TOTAL:			\$ 6,254,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Y-32
Name:	Summer Creek Dr. (5)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a new four-lane divided major arterial.	
Limits:	Cleburne Crowley Rd. to future Cleburne Rd. Alignment		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	385		
Service Area(s):	Y		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	1,754	cy	\$ 10.50	\$ 18,416
209	6" Lime Stabilization (with Lime @ 32#/sy)	2,652	sy	\$ 3.00	\$ 7,957
309	11" Concrete Pavement	2,481	sy	\$ 44.00	\$ 109,169
409	6" Curb & Gutter	1,540	lf	\$ 6.50	\$ 10,010
509	4" Topsoil	1,839	sy	\$ 5.00	\$ 9,197
609	4' Concrete Sidewalk	3,080	sf	\$ 5.00	\$ 15,400
701	Turn Lanes and Median Openings	278	sy	\$ 44.00	\$ 12,246
Paving Construction Cost Subtotal:					\$ 182,395
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 5,472
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 5,472
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 7,296
✓	Roadway Drainage	Standard Internal System		30%	\$ 54,718
✓	Illumination			11%	\$ 20,539
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 10,944
✓	Sewer	Minor Adjustments		4%	\$ 7,296
✓	Establish Turf / Erosion Control			3%	\$ 5,472
✓	Basic Landscaping			3%	\$ 5,472
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 122,680
Paving and Allowance Subtotal:					\$ 305,075
Construction Contingency:					15% \$ 45,761
Construction Cost TOTAL:					\$ 351,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 351,000
Engineering/Survey/Testing:		20%	\$ 70,200
Mobilization		5%	\$ 17,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 35,100
Impact Fee Project Cost TOTAL:			\$ 474,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-33
Name:	Summer Creek Dr. (6)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Existing Cleburne Rd. to SW City Limits			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	7,380			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	32,800	cy	\$ 10.50	\$ 344,400
208	6" Lime Stabilization (with Lime @ 32#/sy)	49,200	sy	\$ 3.00	\$ 147,600
308	11" Concrete Pavement	45,920	sy	\$ 44.00	\$ 2,020,480
408	6" Curb & Gutter	29,520	lf	\$ 6.50	\$ 191,880
508	4" Topsoil	36,900	sy	\$ 5.00	\$ 184,500
608	4' Concrete Sidewalk	59,040	sf	\$ 5.00	\$ 295,200
701	Turn Lanes and Median Openings	5,335	sy	\$ 44.00	\$ 234,746
Paving Construction Cost Subtotal:					\$ 3,418,806
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 102,564
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 73,391
√	Roadway Drainage			30%	\$ 1,025,642
√	Illumination			11%	\$ 384,982
√	Special Drainage Structures	Minor Stream Crossing	\$ 250,000	\$ 250,000	
√	Water	Minor Adjustments	6%	\$ 205,128	
√	Sewer	Minor Adjustments	4%	\$ 136,752	
√	Establish Turf / Erosion Control		3%	\$ 102,564	
√	Basic Landscaping		3%	\$ 102,564	
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile	\$150,000	\$ 300,000	
	Other:		\$0	\$ -	
Allowance Subtotal:					\$ 2,683,588
Paving and Allowance Subtotal:					\$ 6,102,394
Construction Contingency: 15%					\$ 915,359
Construction Cost TOTAL:					\$ 7,018,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,018,000
Engineering/Survey/Testing:		20%	\$ 1,403,600
Mobilization		5%	\$ 350,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,403,600
Impact Fee Project Cost TOTAL:			\$ 10,176,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-34
Name:	Cleburne Rd. (1)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Future Summer Creek Dr. to existing Cleburne Rd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	770			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	2,567	cy	\$ 10.50	\$ 26,950
207	6" Lime Stabilization (with Lime @ 32#/sy)	5,048	sy	\$ 3.00	\$ 15,143
307	9" Concrete Pavement	4,877	sy	\$ 36.00	\$ 175,560
407	6" Curb & Gutter	1,540	lf	\$ 6.50	\$ 10,010
507	4" Topsoil	1,112	sy	\$ 5.00	\$ 5,561
607	4' Concrete Sidewalk	6,160	sf	\$ 5.00	\$ 30,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 264,024
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 7,921
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 10,561
√	Roadway Drainage	Standard Internal System		30%	\$ 79,207
√	Illumination			11%	\$ 29,731
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 15,841
√	Sewer	Minor Adjustments		4%	\$ 10,561
√	Establish Turf / Erosion Control			3%	\$ 7,921
√	Basic Landscaping			3%	\$ 7,921
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 169,664
Paving and Allowance Subtotal:					\$ 433,688
Construction Contingency: 15%					\$ 65,053
Construction Cost TOTAL:					\$ 499,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 499,000
Engineering/Survey/Testing:		20%	\$ 99,800
Mobilization		5%	\$ 24,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 99,800
Impact Fee Project Cost TOTAL:			\$ 724,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Y-35
Name:	Cleburne Rd. (2)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a new four-lane undivided minor arterial.	
Limits:	Existing Cleburne Rd. to future Cleburne Rd. Alignment		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,355		
Service Area(s):	Y		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	4,517	cy	\$ 10.50	\$ 47,425
207	6" Lime Stabilization (with Lime @ 32#/sy)	8,883	sy	\$ 3.00	\$ 26,648
307	9" Concrete Pavement	8,582	sy	\$ 36.00	\$ 308,940
407	6" Curb & Gutter	2,710	lf	\$ 6.50	\$ 17,615
507	4" Topsoil	1,957	sy	\$ 5.00	\$ 9,786
607	4' Concrete Sidewalk	10,840	sf	\$ 5.00	\$ 54,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 464,614
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 13,938
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 13,938
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 18,585
√	Roadway Drainage	Standard Internal System		30%	\$ 139,384
√	Illumination			11%	\$ 52,319
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 27,877
√	Sewer	Minor Adjustments		4%	\$ 18,585
√	Establish Turf / Erosion Control			3%	\$ 13,938
√	Basic Landscaping			3%	\$ 13,938
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 312,503
Paving and Allowance Subtotal:					\$ 777,118
Construction Contingency:					15% \$ 116,568
Construction Cost TOTAL:					\$ 894,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 894,000
Engineering/Survey/Testing:		20%	\$ 178,800
Mobilization		5%	\$ 44,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 89,400
Impact Fee Project Cost TOTAL:			\$ 1,207,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-36
Name:	Cleburne Rd. (3)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	Existing Cleburne Rd. to S City Limits			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,855			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	6,183	cy	\$ 10.50	\$ 64,925
207	6" Lime Stabilization (with Lime @ 32#/sy)	12,161	sy	\$ 3.00	\$ 36,482
307	9" Concrete Pavement	11,748	sy	\$ 36.00	\$ 422,940
407	6" Curb & Gutter	3,710	lf	\$ 6.50	\$ 24,115
507	4" Topsoil	2,679	sy	\$ 5.00	\$ 13,397
607	4' Concrete Sidewalk	14,840	sf	\$ 5.00	\$ 74,200
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 636,059
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 19,082
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 25,442
√	Roadway Drainage	Standard Internal System		30%	\$ 190,818
√	Illumination			11%	\$ 71,625
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 38,164
√	Sewer	Minor Adjustments		4%	\$ 25,442
√	Establish Turf / Erosion Control			3%	\$ 19,082
√	Basic Landscaping			3%	\$ 19,082
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 408,736
Paving and Allowance Subtotal:					\$ 1,044,795
Construction Contingency:					15% \$ 156,719
Construction Cost TOTAL:					\$ 1,202,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,202,000
Engineering/Survey/Testing:		20%	\$ 240,400
Mobilization		5%	\$ 60,100
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 240,400
Impact Fee Project Cost TOTAL:			\$ 1,743,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-37
Name:	Hulen St. (1)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	McPherson Blvd. to Carriage Crossing Dr.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	995			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,322	cy	\$ 10.50	\$ 24,378
211	6" Lime Stabilization (with Lime @ 32#/sy)	3,427	sy	\$ 3.00	\$ 10,282
311	11" Concrete Pavement	3,206	sy	\$ 44.00	\$ 141,069
411	6" Curb & Gutter	2,985	lf	\$ 6.50	\$ 19,403
511	4" Topsoil	3,593	sy	\$ 5.00	\$ 17,965
611	4' Concrete Sidewalk	3,980	sf	\$ 5.00	\$ 19,900
701	Turn Lanes and Median Openings	719	sy	\$ 44.00	\$ 31,649
Paving Construction Cost Subtotal:					\$ 264,645
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 7,939
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 7,939
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 10,586
✓	Roadway Drainage	Standard Internal System		30%	\$ 79,394
✓	Illumination			11%	\$ 29,801
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 15,879
✓	Sewer	Minor Adjustments		4%	\$ 10,586
✓	Establish Turf / Erosion Control			3%	\$ 7,939
✓	Basic Landscaping			3%	\$ 7,939
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 178,002
Paving and Allowance Subtotal:					\$ 442,647
Construction Contingency:					15% \$ 66,397
Construction Cost TOTAL:					\$ 510,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 510,000
Engineering/Survey/Testing:		20%	\$ 102,000
Mobilization		5%	\$ 25,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 51,000
Impact Fee Project Cost TOTAL:			\$ 689,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-38
Name:	Hulen St. (2)	This project consists of the construction of a new four-lane major arterial.		
Limits:	Carriage Crossing Dr. to S City Limits			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,910			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	8,701	cy	\$ 10.50	\$ 91,362
209	6" Lime Stabilization (with Lime @ 32#/sy)	13,158	sy	\$ 3.00	\$ 39,473
309	11" Concrete Pavement	12,309	sy	\$ 44.00	\$ 541,591
409	6" Curb & Gutter	7,640	lf	\$ 6.50	\$ 49,660
509	4" Topsoil	9,126	sy	\$ 5.00	\$ 45,628
609	4' Concrete Sidewalk	15,280	sf	\$ 5.00	\$ 76,400
701	Turn Lanes and Median Openings	1,381	sy	\$ 44.00	\$ 60,754
Paving Construction Cost Subtotal:					\$ 904,868
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 27,146
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 36,195
√	Roadway Drainage	Standard Internal System		30%	\$ 271,460
√	Illumination			11%	\$ 101,895
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 54,292
√	Sewer	Minor Adjustments		4%	\$ 36,195
√	Establish Turf / Erosion Control			3%	\$ 27,146
√	Basic Landscaping			3%	\$ 27,146
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 581,475
Paving and Allowance Subtotal:					\$ 1,486,342
Construction Contingency:					15% \$ 222,951
Construction Cost TOTAL:					\$ 1,710,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,710,000
Engineering/Survey/Testing:		20%	\$ 342,000
Mobilization		5%	\$ 85,500
Previous City contribution			\$ -
Other	Gas Royalties		\$ (2,000,000)
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 342,000
Impact Fee Project Cost TOTAL:			\$ 480,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Y-39
Name:	Hulen St. (3)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	325' N. of Rancho Verde Pkwy. To S. City Limits		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	2,630		
Service Area(s):	Y		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	11,981	cy	\$ 10.50	\$ 125,802
209	6" Lime Stabilization (with Lime @ 32#/sy)	18,118	sy	\$ 3.00	\$ 54,353
309	11" Concrete Pavement	16,949	sy	\$ 44.00	\$ 745,751
409	6" Curb & Gutter	10,520	lf	\$ 6.50	\$ 68,380
509	4" Topsoil	12,566	sy	\$ 5.00	\$ 62,828
609	4' Concrete Sidewalk	21,040	sf	\$ 5.00	\$ 105,200
701	Turn Lanes and Median Openings	1,901	sy	\$ 44.00	\$ 83,656
Paving Construction Cost Subtotal:					\$ 1,245,970
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 37,379
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 37,379
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 49,839
✓	Roadway Drainage	Standard Internal System		30%	\$ 373,791
✓	Illumination			11%	\$ 140,305
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 74,758
✓	Sewer	Minor Adjustments		4%	\$ 49,839
✓	Establish Turf / Erosion Control			3%	\$ 37,379
✓	Basic Landscaping			3%	\$ 37,379
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 838,048
Paving and Allowance Subtotal:					\$ 2,084,018
Construction Contingency:					15% \$ 312,603
Construction Cost TOTAL:					\$ 2,397,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,397,000
Engineering/Survey/Testing:		20%	\$ 479,400
Mobilization		5%	\$ 119,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 239,700
Impact Fee Project Cost TOTAL:			\$ 3,236,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-40
Name:	McCart Ave. (1)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided major arterial.		
Limits:	585' S. of Risinger Rd. to 135' S. of Cayman Dr.			
Impact Fee Class:	MA4D (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,615			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	3,768	cy	\$ 10.50	\$ 39,568
210	6" Lime Stabilization (with Lime @ 32#/sy)	5,383	sy	\$ 3.00	\$ 16,150
310	11" Concrete Pavement	5,024	sy	\$ 44.00	\$ 221,076
410	6" Curb & Gutter	4,845	lf	\$ 6.50	\$ 31,493
510	4" Topsoil	6,191	sy	\$ 5.00	\$ 30,954
610	4' Concrete Sidewalk	6,460	sf	\$ 5.00	\$ 32,300
701	Turn Lanes and Median Openings	1,168	sy	\$ 44.00	\$ 51,370
Paving Construction Cost Subtotal:					\$ 422,910
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 12,687
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 12,687
√	Pavement Markings/Markers			2%	\$ 9,079
√	Roadway Drainage	Standard Internal System		30%	\$ 126,873
√	Illumination			11%	\$ 47,623
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 25,375
√	Sewer	Minor Adjustments		4%	\$ 16,916
√	Establish Turf / Erosion Control			3%	\$ 12,687
√	Basic Landscaping			3%	\$ 12,687
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 526,615
Paving and Allowance Subtotal:					\$ 949,525
Construction Contingency:					15% \$ 142,429
Construction Cost TOTAL:					\$ 1,092,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,092,000
Engineering/Survey/Testing:		20%	\$ 218,400
Mobilization		5%	\$ 54,600
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 109,200
Impact Fee Project Cost TOTAL:			\$ 1,474,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-41
Name:	McCart Ave. (2)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	135' S of Cayman Dr. to future McPherson Blvd.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	3,030			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	13,467	cy	\$ 10.50	\$ 141,400
208	6" Lime Stabilization (with Lime @ 32#/sy)	20,200	sy	\$ 3.00	\$ 60,600
308	11" Concrete Pavement	18,853	sy	\$ 44.00	\$ 829,547
408	6" Curb & Gutter	12,120	lf	\$ 6.50	\$ 78,780
508	4" Topsoil	15,150	sy	\$ 5.00	\$ 75,750
608	4' Concrete Sidewalk	24,240	sf	\$ 5.00	\$ 121,200
701	Turn Lanes and Median Openings	2,190	sy	\$ 44.00	\$ 96,379
Paving Construction Cost Subtotal:					\$ 1,403,656
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 42,110
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 30,132
√	Roadway Drainage			30%	\$ 421,097
√	Illumination	None Anticipated		11%	\$ 158,062
	Special Drainage Structures			\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 84,219
√	Sewer			4%	\$ 56,146
√	Establish Turf / Erosion Control			3%	\$ 42,110
√	Basic Landscaping			3%	\$ 42,110
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,025,985
Paving and Allowance Subtotal:					\$ 2,429,641
Construction Contingency:					15% \$ 364,446
Construction Cost TOTAL:					\$ 2,795,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,795,000
Engineering/Survey/Testing:		20%	\$ 559,000
Mobilization		5%	\$ 139,750
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 559,000
Impact Fee Project Cost TOTAL:			\$ 4,053,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-42
Name:	McCart Ave. (3)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	McPherson Blvd. to 145' N of Twinleaf Dr.			
Impact Fee Class:	M4U			
Ultimate Class:	Minor Arterial			
Length (lf):	3,160			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	10,182	cy	\$ 10.50	\$ 106,913
206	6" Lime Stabilization (with Lime @ 32#/sy)	20,013	sy	\$ 3.00	\$ 60,040
306	9" Concrete Pavement	19,311	sy	\$ 36.00	\$ 695,200
406	6" Curb & Gutter	6,320	lf	\$ 6.50	\$ 41,080
506	4" Topsoil	5,267	sy	\$ 5.00	\$ 26,333
606	4' Concrete Sidewalk	25,280	sf	\$ 5.00	\$ 126,400
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,055,967
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 31,679
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 22,668
√	Roadway Drainage			30%	\$ 316,790
√	Illumination			11%	\$ 118,910
√	Special Drainage Structures	Two Minor Stream Crossings		\$ 500,000	\$ 500,000
√	Water	Minor Adjustments		6%	\$ 63,358
√	Sewer	Minor Adjustments		4%	\$ 42,239
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 31,679
√	Basic Landscaping			3%	\$ 31,679
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,309,002
Paving and Allowance Subtotal:					\$ 2,364,968
Construction Contingency: 15%					\$ 354,745
Construction Cost TOTAL:					\$ 2,720,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,720,000
Engineering/Survey/Testing:		20%	\$ 544,000
Mobilization		6%	\$ 163,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	30%	\$ 302,400
Impact Fee Project Cost TOTAL:			\$ 3,730,000

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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
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Y-43
Name:	McCart Ave. (4)	This project consists of the widening of an existing two-lane undivided concrete facility into a four-lane divided minor arterial.		
Limits:	300' S of Twinleaf Dr. to S City Limits			
Impact Fee Class:	M4U (1/2)			
Ultimate Class:	Minor Arterial			
Length (lf):	2,300			
Service Area(s):	Y			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	3,706	cy	\$ 10.50	\$ 38,908
204	6" Lime Stabilization (with Lime @ 32#/sy)	7,283	sy	\$ 3.00	\$ 21,850
304	9" Concrete Pavement	7,028	sy	\$ 36.00	\$ 253,000
404	6" Curb & Gutter	2,300	lf	\$ 6.50	\$ 14,950
504	4" Topsoil	1,917	sy	\$ 5.00	\$ 9,583
604	4' Concrete Sidewalk	9,200	sf	\$ 5.00	\$ 46,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 384,292
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 11,529
√	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,529
√	Pavement Markings/Markers			2%	\$ 8,250
√	Roadway Drainage	Standard Internal System		30%	\$ 115,288
√	Illumination			11%	\$ 43,274
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 23,058
√	Sewer	Minor Adjustments		4%	\$ 15,372
√	Establish Turf / Erosion Control			3%	\$ 11,529
√	Basic Landscaping			3%	\$ 11,529
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 251,355
Paving and Allowance Subtotal:					\$ 635,647
Construction Contingency:					15% \$ 95,347
Construction Cost TOTAL:					\$ 731,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 731,000
Engineering/Survey/Testing:		20%	\$ 146,200
Mobilization		5%	\$ 36,550
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 73,100
Impact Fee Project Cost TOTAL:			\$ 987,000

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City of Fort Worth - 2013 Transportation Impact Fee Study

Transportation Improvements Plan for Transportation Impact Fees

Appendix A - Summary of Conceptual Level Project Cost Projections

Service Area Z

#	Class	Project	Limits	Cost
Z-1, X-7	MA4D	Everman Pkwy. (1)	Butterwick St. to Cameron Hill	\$ 4,769,000
Z-2, X-8	MA4D (1/2)	Everman Pkwy. (2)	Cameron Hill to 320' E. of Sheridan Rd.	\$ 1,026,000
Z-3	MA4D	Shelby Rd.	Race St. to Rendon / Forest Hill Dr.	\$ 6,747,000
Z-4	MA4D-B	Risinger Rd. (4)	FM 731 to IH-35W SBFR	\$ 11,925,000
Z-5	MA4D-B	Risinger Rd. (5)	IH-35W SBFR to Old Burleson Rd.	\$ 1,821,000
Z-6	MA4D-B	Risinger Rd. (6)	Old Burleson Rd. to Oak Grove Rd.	\$ 6,047,000
Z-7	MA4D-B	Oak Grove Shelby Rd.	Oak Grove Rd. to Race St.	\$ 7,005,000
Z-8	MA4D-B	Oak Grove Shelby Rd./Risinger Rd.	Race St. to Rendon / Forest Hill Dr.	\$ 7,076,000
Z-9	MA4D-B	McPherson Blvd. (4)	FM 731 to UP RR	\$ 9,779,000
Z-10	MA4D-B (1/2)	McPherson Blvd. (5)	Bilsky Bay Dr. to IH-35W SBFR	\$ 336,000
Z-11	MA4D-B (1/2)	McPherson Blvd. (6)	IH-35W SBFR to IH-35W NBFR	\$ 3,591,000
Z-12	MA4D-B	McPherson Blvd. (7)	IH-35W NBFR to Stone (Oak Grove)	\$ 5,255,000
Z-13	MA4D	McPherson Blvd. (8)	Stone (Oak Grove) to Forest Hill - Everman Rd.	\$ 9,501,000
Z-14	M3U-B	McAlister Rd. (1)	50' W of UP RR to IH-35W SBFR	\$ 921,761
Z-15	M4U-B	McAlister Rd. (2)	IH-35W SBFR to IH-35W NBFR	\$ 2,716,000
Z-16	M4U-B	McAlister Rd. (3)	IH-35W NBFR to Stone Rd.	\$ 1,198,000
Z-17	MA4D	Alsbury Blvd.	70' E of IH-35W NBFR to Stone Rd.	\$ 1,256,000
Z-18	MA4D-B	Hemphill St. (5)	Future Everman Pkwy. to Risinger Rd.	\$ 6,540,000
Z-19	MA4D-B	Hemphill St. (6)	1670' S of Risinger Rd. to 580' N of Brasenose St.	\$ 12,541,000
Z-20	MA4D-B (1/2)	Hemphill St. (7)	580' N of Brasenose St. to Nuffield Ln.	\$ 822,000
Z-21	M4U-B (1/2)	Hemphill St. (8)	FM 1187 EB to McAlister Rd.	\$ 593,000
Z-22	M4U-B	Hemphill St. (9)	McAlister Rd. to S. City Limits	\$ 1,006,000
Z-23	MA4D-B	Oak Grove Rd. (4)	Forum Way to Future Risinger Rd./Oak Grove Shelby	\$ 2,369,000
Z-24	MA4D-B	Oak Grove Rd. (5)	Oak Grove Shelby to Oak Grove Rd. (Realigned)	\$ 1,607,000
Z-25	MA4D-B	Oak Grove Rd. (6)	Oak Grove Rd. (Realigned) to Buffalo Springs Dr.	\$ 4,514,000
Z-26	MA4D-B	Oak Grove Rd. (7)	Buffalo Springs Dr. to McPherson Blvd.	\$ 844,000
Z-27	MA4D-B	Oak Grove Rd. (8)	McPherson Blvd. to Oak Grove E.	\$ 3,212,000
Z-28	MA4D-B	Stone Rd. (1)	Oak Grove E. to Nelson Pl.	\$ 3,641,000
Z-29	MA4D-B	Stone Rd. (2)	Nelson Pl. to FM 1187	\$ 6,844,000
Z-30	M4U-B	Stone Rd. (3)	FM 1187 to Alsbury Dr.	\$ 5,799,000
Z-31	M4U-B	Stone Rd. (4)	Alsbury Blvd. to Abner Lee Dr.	\$ 3,146,000
Z-32	M4U-B	Stone Rd. (5)	Abner Lee Dr. to S City Limits	\$ 560,000
Z-33	MA4D	Wichita St. (3)	Shelby Rd. to Risinger Rd.	\$ 3,727,000
Z-34	MA4D (1/2)	Wichita St. (4)	Race St. to 790' W. of Race St.	\$ 532,000
Z-35	MA4D	Wichita St. (5)	790' W of Race St. to McPherson Blvd.	\$ 6,057,000
Z-36	MA4D	Oak Grove Rd. (9)	McPherson Blvd. to Nicole Way	\$ 7,041,000
Z-37	MA4D-B	Oak Grove Rd. (10)	Nelson Pl. to 115' N. of Doe Meadow Dr.	\$ 1,403,000
Z-38	M4U-B	Oak Grove Rd. (11)	FM 1187 to Burleson Retta Rd.	\$ 8,836,000
Z-39	M4U-B	Wildcat Way	Burleson Retta Rd. to S. City Limits	\$ 3,416,000
Z-40	MA4D	Rendon / Forest-Hill (1)	640' N of Chambers Creek Dr. to Shelby Rd.	\$ 3,270,000
Z-41	MA4D	Rendon / Forest-Hill (2)	Shelby Rd. to 80' S of future Risinger Rd.	\$ 3,409,000
TOTAL \$				172,698,761

*Total may be higher than presented in Table 4 (10-Year Transportation Improvements Plan with Conceptual Level Cost Projections) because the cost of some projects are shared between service areas.

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-1, X-7
Name:	Everman Pkwy. (1)	This project consists of the construction of a new six-lane divided principal arterial. This will provide a connection between the two existing segments of Everman Pkwy.		
Limits:	Butterwick St. to Cameron Hill			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	2,980			
Service Area(s):	Z, X			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	13,244	cy	\$ 10.50	\$ 139,067
208	6" Lime Stabilization (with Lime @ 32#/sy)	19,867	sy	\$ 3.00	\$ 59,600
308	11" Concrete Pavement	18,542	sy	\$ 44.00	\$ 815,858
408	6" Curb & Gutter	11,920	lf	\$ 6.50	\$ 77,480
508	4" Topsoil	14,900	sy	\$ 5.00	\$ 74,500
608	4' Concrete Sidewalk	23,840	sf	\$ 5.00	\$ 119,200
701	Turn Lanes and Median Openings	2,154	sy	\$ 44.00	\$ 94,789
Paving Construction Cost Subtotal:					\$ 1,380,493
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 41,415
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers			2%	\$ 29,635
√	Roadway Drainage	Standard Internal System		30%	\$ 414,148
√	Illumination			11%	\$ 155,454
√	Special Drainage Structures	Crosses Sycamore Creek		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 82,830
√	Sewer	Minor Adjustments		4%	\$ 55,220
√	Establish Turf / Erosion Control			3%	\$ 41,415
√	Basic Landscaping			3%	\$ 41,415
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
√	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 1,511,530
Paving and Allowance Subtotal:					\$ 2,892,023
Construction Contingency:					15% \$ 396,304
Construction Cost TOTAL:					\$ 3,289,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,289,000
Engineering/Survey/Testing:		20%	\$ 657,800
Mobilization		5%	\$ 164,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 657,800
Impact Fee Project Cost TOTAL:			\$ 4,769,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-2, X-8
Name:	Everman Pkwy. (2)	This project consists of the widening of an existing two-lane undivided concrete facility to a six-lane divided principal arterial.	
Limits:	Cameron Hill to 320' E. of Sheridan Rd.		
Impact Fee Class:	MA4D (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	1,525		
Service Area(s):	Z, X		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	3,558	cy	\$ 10.50	\$ 37,363
210	6" Lime Stabilization (with Lime @ 32#/sy)	5,083	sy	\$ 3.00	\$ 15,250
310	11" Concrete Pavement	4,744	sy	\$ 44.00	\$ 208,756
410	6" Curb & Gutter	4,575	lf	\$ 6.50	\$ 29,738
510	4" Topsoil	5,846	sy	\$ 5.00	\$ 29,229
610	4' Concrete Sidewalk	6,100	sf	\$ 5.00	\$ 30,500
701	Turn Lanes and Median Openings	1,102	sy	\$ 44.00	\$ 48,508
Paving Construction Cost Subtotal:					\$ 399,342
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 11,980
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 11,980
✓	Pavement Markings/Markers			2%	\$ 8,573
✓	Roadway Drainage	Standard Internal System		30%	\$ 119,803
✓	Illumination			11%	\$ 44,969
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 23,961
✓	Sewer	Minor Adjustments		4%	\$ 15,974
✓	Establish Turf / Erosion Control			3%	\$ 11,980
✓	Basic Landscaping			3%	\$ 11,980
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 261,200
Paving and Allowance Subtotal:					\$ 660,542
Construction Contingency:					15% \$ 99,081
Construction Cost TOTAL:					\$ 760,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 760,000
Engineering/Survey/Testing:		20%	\$ 152,000
Mobilization		5%	\$ 38,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 76,000
Impact Fee Project Cost TOTAL:			\$ 1,026,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-3
Name:	Shelby Rd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Race St. to Rendon / Forest Hill Dr.			
Impact Fee Class:	MA4D			
Ultimate Class:	Major Arterial			
Length (lf):	5,280			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	23,467	cy	\$ 10.50	\$ 246,400
208	6" Lime Stabilization (with Lime @ 32#/sy)	35,200	sy	\$ 3.00	\$ 105,600
308	11" Concrete Pavement	32,853	sy	\$ 44.00	\$ 1,445,547
408	6" Curb & Gutter	21,120	lf	\$ 6.50	\$ 137,280
508	4" Topsoil	26,400	sy	\$ 5.00	\$ 132,000
608	4' Concrete Sidewalk	42,240	sf	\$ 5.00	\$ 211,200
701	Turn Lanes and Median Openings	3,817	sy	\$ 44.00	\$ 167,948
Paving Construction Cost Subtotal:					\$ 2,445,975
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 73,379
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 73,379
✓	Pavement Markings/Markers			2%	\$ 52,507
✓	Roadway Drainage	Standard Internal System		30%	\$ 733,792
✓	Illumination			11%	\$ 275,435
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 146,758
✓	Sewer	Minor Adjustments		4%	\$ 97,839
✓	Establish Turf / Erosion Control			3%	\$ 73,379
✓	Basic Landscaping			3%	\$ 73,379
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,899,849
Paving and Allowance Subtotal:					\$ 4,345,824
Construction Contingency:					15% \$ 651,874
Construction Cost TOTAL:					\$ 4,998,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,998,000
Engineering/Survey/Testing:		20%	\$ 999,600
Mobilization		5%	\$ 249,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 499,800
Impact Fee Project Cost TOTAL:			\$ 6,747,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-4
Name:	Risinger Rd. (4)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	FM 731 to IH-35W SBFR			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	8,535			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	38,882	cy	\$ 10.50	\$ 408,258
209	6" Lime Stabilization (with Lime @ 32#/sy)	58,797	sy	\$ 3.00	\$ 176,390
309	11" Concrete Pavement	55,003	sy	\$ 44.00	\$ 2,420,147
409	6" Curb & Gutter	34,140	lf	\$ 6.50	\$ 221,910
509	4" Topsoil	40,778	sy	\$ 5.00	\$ 203,892
609	4' Concrete Sidewalk	68,280	sf	\$ 5.00	\$ 341,400
701	Turn Lanes and Median Openings	6,170	sy	\$ 44.00	\$ 271,484
Paving Construction Cost Subtotal:					\$ 4,043,480
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 121,304
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 121,304
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 161,739
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,213,044
✓	Illumination			11%	\$ 455,325
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 242,609
✓	Sewer	Minor Adjustments		4%	\$ 161,739
✓	Establish Turf / Erosion Control			3%	\$ 121,304
✓	Basic Landscaping			3%	\$ 121,304
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
✓	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 3,669,674
Paving and Allowance Subtotal:					\$ 7,713,154
Construction Contingency: 15%					\$ 1,119,473
Construction Cost TOTAL:					\$ 8,833,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,833,000
Engineering/Survey/Testing:		20%	\$ 1,766,600
Mobilization		5%	\$ 441,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 883,300
Impact Fee Project Cost TOTAL:			\$ 11,925,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-5
Name:	Risinger Rd. (5)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	IH-35W SBFR to Old Burleson Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	1,480			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	6,742	cy	\$ 10.50	\$ 70,793
209	6" Lime Stabilization (with Lime @ 32#/sy)	10,196	sy	\$ 3.00	\$ 30,587
309	11" Concrete Pavement	9,538	sy	\$ 44.00	\$ 419,662
409	6" Curb & Gutter	5,920	lf	\$ 6.50	\$ 38,480
509	4" Topsoil	7,071	sy	\$ 5.00	\$ 35,356
609	4' Concrete Sidewalk	11,840	sf	\$ 5.00	\$ 59,200
701	Turn Lanes and Median Openings	1,070	sy	\$ 44.00	\$ 47,076
Paving Construction Cost Subtotal:					\$ 701,154
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 21,035
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 21,035
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 28,046
✓	Roadway Drainage	Standard Internal System		30%	\$ 210,346
✓	Illumination			11%	\$ 78,955
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 42,069
✓	Sewer	Minor Adjustments		4%	\$ 28,046
✓	Establish Turf / Erosion Control			3%	\$ 21,035
✓	Basic Landscaping			3%	\$ 21,035
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:				
Allowance Subtotal:					\$ 471,601
Paving and Allowance Subtotal:					\$ 1,172,755
Construction Contingency:					15% \$ 175,913
Construction Cost TOTAL:					\$ 1,349,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,349,000
Engineering/Survey/Testing:		20%	\$ 269,800
Mobilization		5%	\$ 67,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 134,900
Impact Fee Project Cost TOTAL:			\$ 1,821,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-6
Name:	Risinger Rd. (6)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Old Burleson Rd. to Oak Grove Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	4,145			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	18,883	cy	\$ 10.50	\$ 198,269
209	6" Lime Stabilization (with Lime @ 32#/sy)	28,554	sy	\$ 3.00	\$ 85,663
309	11" Concrete Pavement	26,712	sy	\$ 44.00	\$ 1,175,338
409	6" Curb & Gutter	16,580	lf	\$ 6.50	\$ 107,770
509	4" Topsoil	19,804	sy	\$ 5.00	\$ 99,019
609	4' Concrete Sidewalk	33,160	sf	\$ 5.00	\$ 165,800
701	Turn Lanes and Median Openings	2,996	sy	\$ 44.00	\$ 131,846
Paving Construction Cost Subtotal:					\$ 1,963,705
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 58,911
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 78,548
√	Roadway Drainage	Standard Internal System		30%	\$ 589,112
√	Illumination			11%	\$ 221,128
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 117,822
√	Sewer	Minor Adjustments		4%	\$ 78,548
√	Establish Turf / Erosion Control			3%	\$ 58,911
√	Basic Landscaping			3%	\$ 58,911
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,661,891
Paving and Allowance Subtotal:					\$ 3,625,597
Construction Contingency:					15% \$ 543,839
Construction Cost TOTAL:					\$ 4,170,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,170,000
Engineering/Survey/Testing:		20%	\$ 834,000
Mobilization		5%	\$ 208,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 834,000
Impact Fee Project Cost TOTAL:			\$ 6,047,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-7
Name:	Oak Grove Shelby Rd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.		
Limits:	Oak Grove Rd. to Race St.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	5,315			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	24,213	cy	\$ 10.50	\$ 254,234
209	6" Lime Stabilization (with Lime @ 32#/sy)	36,614	sy	\$ 3.00	\$ 109,843
309	11" Concrete Pavement	34,252	sy	\$ 44.00	\$ 1,507,098
409	6" Curb & Gutter	21,260	lf	\$ 6.50	\$ 138,190
509	4" Topsoil	25,394	sy	\$ 5.00	\$ 126,969
609	4' Concrete Sidewalk	42,520	sf	\$ 5.00	\$ 212,600
701	Turn Lanes and Median Openings	3,842	sy	\$ 44.00	\$ 169,061
Paving Construction Cost Subtotal:					\$ 2,517,996
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 75,540
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 75,540
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 100,720
✓	Roadway Drainage	Standard Internal System		30%	\$ 755,399
✓	Illumination			11%	\$ 283,545
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 151,080
✓	Sewer	Minor Adjustments		4%	\$ 100,720
✓	Establish Turf / Erosion Control			3%	\$ 75,540
✓	Basic Landscaping			3%	\$ 75,540
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,993,623
Paving and Allowance Subtotal:					\$ 4,511,619
Construction Contingency:					15% \$ 676,743
Construction Cost TOTAL:					\$ 5,189,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 5,189,000
Engineering/Survey/Testing:			20%	\$ 1,037,800
Mobilization			5%	\$ 259,450
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 518,900
Impact Fee Project Cost TOTAL:				\$ 7,005,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-8
Name:	Oak Grove Shelby Rd./Risinger Rd.	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Race St. to Rendon / Forest Hill Dr.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	5,260			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	23,962	cy	\$ 10.50	\$ 251,603
209	6" Lime Stabilization (with Lime @ 32#/sy)	36,236	sy	\$ 3.00	\$ 108,707
309	11" Concrete Pavement	33,898	sy	\$ 44.00	\$ 1,491,502
409	6" Curb & Gutter	21,040	lf	\$ 6.50	\$ 136,760
509	4" Topsoil	25,131	sy	\$ 5.00	\$ 125,656
609	4' Concrete Sidewalk	42,080	sf	\$ 5.00	\$ 210,400
701	Turn Lanes and Median Openings	3,803	sy	\$ 44.00	\$ 167,312
Paving Construction Cost Subtotal:					\$ 2,491,940
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 74,758
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 99,678
√	Roadway Drainage	Standard Internal System		30%	\$ 747,582
√	Illumination			11%	\$ 280,611
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 149,516
√	Sewer	Minor Adjustments		4%	\$ 99,678
√	Establish Turf / Erosion Control			3%	\$ 74,758
√	Basic Landscaping			3%	\$ 74,758
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,751,339
Paving and Allowance Subtotal:					\$ 4,243,278
Construction Contingency:					15% \$ 636,492
Construction Cost TOTAL:					\$ 4,880,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,880,000
Engineering/Survey/Testing:		20%	\$ 976,000
Mobilization		5%	\$ 244,000
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 976,000
Impact Fee Project Cost TOTAL:			\$ 7,076,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-9
Name:	McPherson Blvd. (4)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	FM 731 to UP RR			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	6,870			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	31,297	cy	\$ 10.50	\$ 328,615
209	6" Lime Stabilization (with Lime @ 32#/sy)	47,327	sy	\$ 3.00	\$ 141,980
309	11" Concrete Pavement	44,273	sy	\$ 44.00	\$ 1,948,027
409	6" Curb & Gutter	27,480	lf	\$ 6.50	\$ 178,620
509	4" Topsoil	32,823	sy	\$ 5.00	\$ 164,117
609	4' Concrete Sidewalk	54,960	sf	\$ 5.00	\$ 274,800
701	Turn Lanes and Median Openings	4,966	sy	\$ 44.00	\$ 218,523
Paving Construction Cost Subtotal:					\$ 3,254,682
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 97,640
	Traffic Control	None Anticipated		0%	\$ -
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 130,187
✓	Roadway Drainage	Standard Internal System		30%	\$ 976,404
✓	Illumination			11%	\$ 366,501
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 195,281
✓	Sewer	Minor Adjustments		4%	\$ 130,187
✓	Establish Turf / Erosion Control			3%	\$ 97,640
✓	Basic Landscaping			3%	\$ 97,640
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
✓	Other:	Railroad Crossing		\$250,000	\$ 250,000
Allowance Subtotal:					\$ 2,641,482
Paving and Allowance Subtotal:					\$ 5,896,164
Construction Contingency:					15% \$ 846,925
Construction Cost TOTAL:					\$ 6,744,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,744,000
Engineering/Survey/Testing:		20%	\$ 1,348,800
Mobilization		5%	\$ 337,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,348,800
Impact Fee Project Cost TOTAL:			\$ 9,779,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-10
Name:	McPherson Blvd. (5)	This project consists of the widening of a three-lane undivided concrete facility into a four-lane divided major arterial.	
Limits:	Bilsky Bay Dr. to IH-35W SBFR		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	485		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	1,132	cy	\$ 10.50	\$ 11,883
211	6" Lime Stabilization (with Lime @ 32#/sy)	1,671	sy	\$ 3.00	\$ 5,012
311	11" Concrete Pavement	1,563	sy	\$ 44.00	\$ 68,762
411	6" Curb & Gutter	1,455	lf	\$ 6.50	\$ 9,458
511	4" Topsoil	1,751	sy	\$ 5.00	\$ 8,757
611	4' Concrete Sidewalk	1,940	sf	\$ 5.00	\$ 9,700
701	Turn Lanes and Median Openings	351	sy	\$ 44.00	\$ 15,427
Paving Construction Cost Subtotal:					\$ 128,998
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 3,870
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 3,870
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 5,160
✓	Roadway Drainage	Standard Internal System		30%	\$ 38,699
✓	Illumination			11%	\$ 14,526
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 7,740
✓	Sewer	Minor Adjustments		4%	\$ 5,160
✓	Establish Turf / Erosion Control			3%	\$ 3,870
✓	Basic Landscaping			3%	\$ 3,870
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 86,765
Paving and Allowance Subtotal:					\$ 215,763
Construction Contingency:					15% \$ 32,364
Construction Cost TOTAL:					\$ 249,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 249,000
Engineering/Survey/Testing:		20%	\$ 49,800
Mobilization		5%	\$ 12,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 24,900
Impact Fee Project Cost TOTAL:			\$ 336,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No. Z-11
Name:	McPherson Blvd. (6)	This project consists of the construction of an additional two-lane McPherson Blvd. Bridge over IH-35W. This project estimates the cost of the bridge to be \$3,591,000.	
Limits:	IH-35W SBFR to IH-35W NBFR		
Impact Fee Class:	MA4D-B (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	665		
Service Area(s):	Z		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 3,591,000
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 3,591,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	McPherson Blvd. (7)	This project consists of the construction of a new four-lane divided major arterial.	Z-12
Limits:	IH-35W NBFR to Stone (Oak Grove)		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	3,535		
Service Area(s):	Z		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Unit Price
109	Unclassified Street Excavation	16,104	cy	\$ 10.50
209	6" Lime Stabilization (with Lime @ 32#/sy)	24,352	sy	\$ 3.00
309	11" Concrete Pavement	22,781	sy	\$ 44.00
409	6" Curb & Gutter	14,140	lf	\$ 6.50
509	4" Topsoil	16,889	sy	\$ 5.00
609	4' Concrete Sidewalk	28,280	sf	\$ 5.00
701	Turn Lanes and Median Openings	2,556	sy	\$ 44.00
Paving Construction Cost Subtotal:				\$ 1,674,716
Major Construction Component Allowances:				
Item Description	Notes	Allowance	Item Cost	
✓ Prep ROW		3%	\$ 50,241	
Traffic Control	None Anticipated	0%	\$ -	
✓ Pavement Markings/Markers	Pavement Markings with Bike Lanes	4%	\$ 66,989	
✓ Roadway Drainage	Standard Internal System	30%	\$ 502,415	
✓ Illumination		11%	\$ 188,585	
✓ Special Drainage Structures	Minor Stream Crossing	\$ 250,000	\$ 250,000	
✓ Water	Minor Adjustments	6%	\$ 100,483	
✓ Sewer	Minor Adjustments	4%	\$ 66,989	
✓ Establish Turf / Erosion Control		3%	\$ 50,241	
✓ Basic Landscaping		3%	\$ 50,241	
✓ Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile	\$150,000	\$ 150,000	
Other:		\$0	\$ -	
Allowance Subtotal:			\$ 1,476,185	
Paving and Allowance Subtotal:			\$ 3,150,901	
Construction Contingency:			15%	\$ 472,635
Construction Cost TOTAL:			\$ 3,624,000	

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,624,000
Engineering/Survey/Testing:		20%	\$ 724,800
Mobilization		5%	\$ 181,200
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 724,800
Impact Fee Project Cost TOTAL:			\$ 5,255,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-13
Name:	McPherson Blvd. (8)	This project consists of the reconstruction of a two-lane asphalt facility into a six-lane divided principal arterial.	
Limits:	Stone (Oak Grove) to Forest Hill - Everman Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	7,595		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	33,756	cy	\$ 10.50	\$ 354,433
208	6" Lime Stabilization (with Lime @ 32#/sy)	50,633	sy	\$ 3.00	\$ 151,900
308	11" Concrete Pavement	47,258	sy	\$ 44.00	\$ 2,079,342
408	6" Curb & Gutter	30,380	lf	\$ 6.50	\$ 197,470
508	4" Topsoil	37,975	sy	\$ 5.00	\$ 189,875
608	4' Concrete Sidewalk	60,760	sf	\$ 5.00	\$ 303,800
701	Turn Lanes and Median Openings	5,491	sy	\$ 44.00	\$ 241,584
Paving Construction Cost Subtotal:					\$ 3,518,405
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 105,552
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 105,552
✓	Pavement Markings/Markers			2%	\$ 75,529
✓	Roadway Drainage	Standard Internal System		30%	\$ 1,055,521
✓	Illumination			11%	\$ 396,198
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 211,104
✓	Sewer	Minor Adjustments		4%	\$ 140,736
✓	Establish Turf / Erosion Control			3%	\$ 105,552
✓	Basic Landscaping			3%	\$ 105,552
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
Other:					
Allowance Subtotal:					\$ 2,601,298
Paving and Allowance Subtotal:					\$ 6,119,703
Construction Contingency:					15% \$ 917,955
Construction Cost TOTAL:					\$ 7,038,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,038,000
Engineering/Survey/Testing:		20%	\$ 1,407,600
Mobilization		5%	\$ 351,900
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 703,800
Impact Fee Project Cost TOTAL:			\$ 9,501,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No. Z-14
Name:	McAlister Rd. (1)	This completed project consists of the reconstruction of the existing two-lane facility into a three-lane minor arterial. The actual cost of this project was \$1,217,561.	
Limits:	50' W of UP RR to IH-35W SBFR		
Impact Fee Class:	M3U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	1,430		
Service Area(s):	Z		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:		-	\$ 1,217,561
Engineering/Survey/Testing			
Other	CFA# 2005105 & 2007083		\$ (295,800)
Impact Fee Project Cost TOTAL:			\$ 921,761

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 10/2/2012

Project Information:		Description:	Project No. Z-15
Name:	McAlister Rd. (2)	This project consists of the reconstruction of the existing two-lane McAlister Rd. Bridge over IH-35W. This project estimates the cost of the bridge to be \$2,716,000.	
Limits:	IH-35W SBFR to IH-35W NBFR		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	485		
Service Area(s):	Z		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Estimated Construction Cost:		-	\$ 2,716,000
Engineering/Survey/Testing			
Other			
Impact Fee Project Cost TOTAL:			\$ 2,716,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-16
Name:	McAlister Rd. (3)	This project consists of the construction of a new four-lane minor undivided minor arterial.		
Limits:	IH-35W NBFR to Stone Rd.			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,275			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	4,250	cy	\$ 10.50	\$ 44,625
207	6" Lime Stabilization (with Lime @ 32#/sy)	8,358	sy	\$ 3.00	\$ 25,075
307	9" Concrete Pavement	8,075	sy	\$ 36.00	\$ 290,700
407	6" Curb & Gutter	2,550	lf	\$ 6.50	\$ 16,575
507	4" Topsoil	1,842	sy	\$ 5.00	\$ 9,208
607	4' Concrete Sidewalk	10,200	sf	\$ 5.00	\$ 51,000
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 437,183
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 13,116
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 17,487
√	Roadway Drainage	Standard Internal System		30%	\$ 131,155
√	Illumination			11%	\$ 49,230
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 26,231
√	Sewer	Minor Adjustments		4%	\$ 17,487
√	Establish Turf / Erosion Control			3%	\$ 13,116
√	Basic Landscaping			3%	\$ 13,116
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 280,937
Paving and Allowance Subtotal:					\$ 718,121
Construction Contingency:					15% \$ 107,718
Construction Cost TOTAL:					\$ 826,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 826,000
Engineering/Survey/Testing:		20%	\$ 165,200
Mobilization		5%	\$ 41,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 165,200
Impact Fee Project Cost TOTAL:			\$ 1,198,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-17
Name:	Alsbury Blvd.	This project consists of the reconstruction of an existing two-lane undivided asphalt facility into a four-lane divided major arterial.	
Limits:	70' E of IH-35W NBFR to Stone Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,055		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	4,689	cy	\$ 10.50	\$ 49,233
208	6" Lime Stabilization (with Lime @ 32#/sy)	7,033	sy	\$ 3.00	\$ 21,100
308	11" Concrete Pavement	6,564	sy	\$ 44.00	\$ 288,836
408	6" Curb & Gutter	4,220	lf	\$ 6.50	\$ 27,430
508	4" Topsoil	5,275	sy	\$ 5.00	\$ 26,375
608	4' Concrete Sidewalk	8,440	sf	\$ 5.00	\$ 42,200
701	Turn Lanes and Median Openings	763	sy	\$ 44.00	\$ 33,558
Paving Construction Cost Subtotal:					\$ 488,732
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 14,662
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 14,662
✓	Pavement Markings/Markers			2%	\$ 10,492
✓	Roadway Drainage	Standard Internal System		30%	\$ 146,620
✓	Illumination			11%	\$ 55,035
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 29,324
✓	Sewer	Minor Adjustments		4%	\$ 19,549
✓	Establish Turf / Erosion Control			3%	\$ 14,662
✓	Basic Landscaping			3%	\$ 14,662
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 319,667
Paving and Allowance Subtotal:					\$ 808,398
Construction Contingency:					15% \$ 121,260
Construction Cost TOTAL:					\$ 930,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 930,000
Engineering/Survey/Testing:		20%	\$ 186,000
Mobilization		5%	\$ 46,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 93,000
Impact Fee Project Cost TOTAL:			\$ 1,256,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-18
Name:	Hemphill St. (5)	This project consists of the construction of a new four-lane divided major arterial.		
Limits:	Future Everman Pkwy. to Risinger Rd.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	4,525			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	20,614	cy	\$ 10.50	\$ 216,446
209	6" Lime Stabilization (with Lime @ 32#/sy)	31,172	sy	\$ 3.00	\$ 93,517
309	11" Concrete Pavement	29,161	sy	\$ 44.00	\$ 1,283,089
409	6" Curb & Gutter	18,100	lf	\$ 6.50	\$ 117,650
509	4" Topsoil	21,619	sy	\$ 5.00	\$ 108,097
609	4' Concrete Sidewalk	36,200	sf	\$ 5.00	\$ 181,000
701	Turn Lanes and Median Openings	3,271	sy	\$ 44.00	\$ 143,933
Paving Construction Cost Subtotal:					\$ 2,143,731
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 64,312
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 85,749
√	Roadway Drainage	Standard Internal System		30%	\$ 643,119
√	Illumination			11%	\$ 241,400
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 128,624
√	Sewer	Minor Adjustments		4%	\$ 85,749
√	Establish Turf / Erosion Control			3%	\$ 64,312
√	Basic Landscaping			3%	\$ 64,312
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,777,577
Paving and Allowance Subtotal:					\$ 3,921,309
Construction Contingency:					15% \$ 588,196
Construction Cost TOTAL:					\$ 4,510,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance	Item Cost	
Construction:		-	\$	4,510,000
Engineering/Survey/Testing:		20%	\$	902,000
Mobilization		5%	\$	225,500
Previous City contribution			\$	-
Other				
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$	902,000
Impact Fee Project Cost TOTAL:				\$ 6,540,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-19
Name:	Hemphill St. (6)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	1670' S of Risinger Rd. to 580' N of Brasenose St.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	8,765		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	39,929	cy	\$ 10.50	\$ 419,259
209	6" Lime Stabilization (with Lime @ 32#/sy)	60,381	sy	\$ 3.00	\$ 181,143
309	11" Concrete Pavement	56,486	sy	\$ 44.00	\$ 2,485,364
409	6" Curb & Gutter	35,060	lf	\$ 6.50	\$ 227,890
509	4" Topsoil	41,877	sy	\$ 5.00	\$ 209,386
609	4' Concrete Sidewalk	70,120	sf	\$ 5.00	\$ 350,600
701	Turn Lanes and Median Openings	6,336	sy	\$ 44.00	\$ 278,800
Paving Construction Cost Subtotal:					\$ 4,152,443
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 124,573
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 166,098
√	Roadway Drainage	Standard Internal System		30%	\$ 1,245,733
√	Illumination			11%	\$ 467,595
√	Special Drainage Structures	Crosses Deer Creek		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 249,147
√	Sewer	Minor Adjustments		4%	\$ 166,098
√	Establish Turf / Erosion Control			3%	\$ 124,573
√	Basic Landscaping			3%	\$ 124,573
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 3,368,390
Paving and Allowance Subtotal:					\$ 7,520,833
Construction Contingency:					15% \$ 1,128,125
Construction Cost TOTAL:					\$ 8,649,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 8,649,000
Engineering/Survey/Testing:			20%	\$ 1,729,800
Mobilization			5%	\$ 432,450
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		New Roadway Alignment	20%	\$ 1,729,800
Impact Fee Project Cost TOTAL:				\$ 12,541,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-20
Name:	Hemphill St. (7)	This project consists of the widening of a two-lane concrete facility into a four-lane divided major arterial.		
Limits:	580' N of Brasenose St. to Nuffield Ln.			
Impact Fee Class:	MA4D-B (1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,190			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	2,777	cy	\$ 10.50	\$ 29,155
211	6" Lime Stabilization (with Lime @ 32#/sy)	4,099	sy	\$ 3.00	\$ 12,297
311	11" Concrete Pavement	3,834	sy	\$ 44.00	\$ 168,716
411	6" Curb & Gutter	3,570	lf	\$ 6.50	\$ 23,205
511	4" Topsoil	4,297	sy	\$ 5.00	\$ 21,486
611	4' Concrete Sidewalk	4,760	sf	\$ 5.00	\$ 23,800
701	Turn Lanes and Median Openings	860	sy	\$ 44.00	\$ 37,852
Paving Construction Cost Subtotal:					\$ 316,510
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 9,495
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 9,495
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 12,660
✓	Roadway Drainage	Standard Internal System		30%	\$ 94,953
✓	Illumination			11%	\$ 35,641
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 18,991
✓	Sewer	Minor Adjustments		4%	\$ 12,660
✓	Establish Turf / Erosion Control			3%	\$ 9,495
✓	Basic Landscaping			3%	\$ 9,495
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 212,887
Paving and Allowance Subtotal:					\$ 529,397
Construction Contingency: 15%					\$ 79,410
Construction Cost TOTAL:					\$ 609,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 609,000
Engineering/Survey/Testing:		20%	\$ 121,800
Mobilization		5%	\$ 30,450
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 60,900
Impact Fee Project Cost TOTAL:			\$ 822,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Hemphill St. (8)	This project consists of the widening of a two-lane concrete facility into a four-lane undivided minor arterial.	Z-21
Limits:	FM 1187 EB to McAlister Rd.		
Impact Fee Class:	M4U-B (1/2)		
Ultimate Class:	Minor Arterial		
Length (lf):	1,330		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,217	cy	\$ 10.50	\$ 23,275
205	6" Lime Stabilization (with Lime @ 32#/sy)	4,359	sy	\$ 3.00	\$ 13,078
305	9" Concrete Pavement	4,212	sy	\$ 36.00	\$ 151,620
405	6" Curb & Gutter	1,330	lf	\$ 6.50	\$ 8,645
505	4" Topsoil	961	sy	\$ 5.00	\$ 4,803
605	4' Concrete Sidewalk	5,320	sf	\$ 5.00	\$ 26,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 228,021
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 6,841
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 6,841
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 9,121
✓	Roadway Drainage	Standard Internal System		30%	\$ 68,406
✓	Illumination			11%	\$ 25,677
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 13,681
✓	Sewer	Minor Adjustments		4%	\$ 9,121
✓	Establish Turf / Erosion Control			3%	\$ 6,841
✓	Basic Landscaping			3%	\$ 6,841
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 153,369
Paving and Allowance Subtotal:					\$ 381,390
Construction Contingency:					15% \$ 57,208
Construction Cost TOTAL:					\$ 439,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 439,000
Engineering/Survey/Testing:		20%	\$ 87,800
Mobilization		5%	\$ 21,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 43,900
Impact Fee Project Cost TOTAL:			\$ 593,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-22
Name:	Hemphill St. (9)	This project consists of the construction of a new four-lane undivided minor arterial.		
Limits:	McAlister Rd. to S. City Limits			
Impact Fee Class:	M4U-B			
Ultimate Class:	Minor Arterial			
Length (lf):	1,070			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	3,567	cy	\$ 10.50	\$ 37,450
207	6" Lime Stabilization (with Lime @ 32#/sy)	7,014	sy	\$ 3.00	\$ 21,043
307	9" Concrete Pavement	6,777	sy	\$ 36.00	\$ 243,960
407	6" Curb & Gutter	2,140	lf	\$ 6.50	\$ 13,910
507	4" Topsoil	1,546	sy	\$ 5.00	\$ 7,728
607	4' Concrete Sidewalk	8,560	sf	\$ 5.00	\$ 42,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 366,891
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 11,007
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 14,676
√	Roadway Drainage	Standard Internal System		30%	\$ 110,067
√	Illumination			11%	\$ 41,315
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 22,013
√	Sewer	Minor Adjustments		4%	\$ 14,676
√	Establish Turf / Erosion Control			3%	\$ 11,007
√	Basic Landscaping			3%	\$ 11,007
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 235,767
Paving and Allowance Subtotal:					\$ 602,658
Construction Contingency:					15% \$ 90,399
Construction Cost TOTAL:					\$ 694,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 694,000
Engineering/Survey/Testing:		20%	\$ 138,800
Mobilization		5%	\$ 34,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 138,800
Impact Fee Project Cost TOTAL:			\$ 1,006,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-23
Name:	Oak Grove Rd. (4)	This project consists of the reconstruction of a two-lane asphalt facility into a four-lane divided major arterial.	
Limits:	Forum Way to Future Risinger Rd./Oak Grove Shelby		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	1,925		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	8,769	cy	\$ 10.50	\$ 92,079
209	6" Lime Stabilization (with Lime @ 32#/sy)	13,261	sy	\$ 3.00	\$ 39,783
309	11" Concrete Pavement	12,406	sy	\$ 44.00	\$ 545,844
409	6" Curb & Gutter	7,700	lf	\$ 6.50	\$ 50,050
509	4" Topsoil	9,197	sy	\$ 5.00	\$ 45,986
609	4' Concrete Sidewalk	15,400	sf	\$ 5.00	\$ 77,000
701	Turn Lanes and Median Openings	1,392	sy	\$ 44.00	\$ 61,231
Paving Construction Cost Subtotal:					\$ 911,974
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 27,359
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 27,359
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 36,479
✓	Roadway Drainage	Standard Internal System		30%	\$ 273,592
✓	Illumination			11%	\$ 102,695
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 54,718
✓	Sewer	Minor Adjustments		4%	\$ 36,479
✓	Establish Turf / Erosion Control			3%	\$ 27,359
✓	Basic Landscaping			3%	\$ 27,359
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 613,400
Paving and Allowance Subtotal:					\$ 1,525,375
Construction Contingency:					15% \$ 228,806
Construction Cost TOTAL:					\$ 1,755,000

Impact Fee Project Cost Summary				
Item Description		Notes	Allowance	Item Cost
Construction:			-	\$ 1,755,000
Engineering/Survey/Testing:			20%	\$ 351,000
Mobilization			5%	\$ 87,750
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		Existing Alignment	10%	\$ 175,500
Impact Fee Project Cost TOTAL:				\$ 2,369,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-24
Name:	Oak Grove Rd. (5)	This project consists of the reconstruction of a two-lane asphalt facility into a four-lane divided major arterial.	
Limits:	Oak Grove Shelby to Oak Grove Rd. (Realigned)		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	990		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	4,510	cy	\$ 10.50	\$ 47,355
209	6" Lime Stabilization (with Lime @ 32#/sy)	6,820	sy	\$ 3.00	\$ 20,460
309	11" Concrete Pavement	6,380	sy	\$ 44.00	\$ 280,720
409	6" Curb & Gutter	3,960	lf	\$ 6.50	\$ 25,740
509	4" Topsoil	4,730	sy	\$ 5.00	\$ 23,650
609	4' Concrete Sidewalk	7,920	sf	\$ 5.00	\$ 39,600
701	Turn Lanes and Median Openings	716	sy	\$ 44.00	\$ 31,490
Paving Construction Cost Subtotal:					\$ 469,015
Major Construction Component Allowances:					
	Item Description	Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 14,070
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 14,070
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 18,761
✓	Roadway Drainage	Standard Internal System		30%	\$ 140,705
✓	Illumination			11%	\$ 52,815
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 28,141
✓	Sewer	Minor Adjustments		4%	\$ 18,761
✓	Establish Turf / Erosion Control			3%	\$ 14,070
✓	Basic Landscaping			3%	\$ 14,070
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 565,463
Paving and Allowance Subtotal:					\$ 1,034,478
Construction Contingency:					15% \$ 155,172
Construction Cost TOTAL:					\$ 1,190,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,190,000
Engineering/Survey/Testing:		20%	\$ 238,000
Mobilization		5%	\$ 59,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 119,000
Impact Fee Project Cost TOTAL:			\$ 1,607,000

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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-25
Name:	Oak Grove Rd. (6)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Oak Grove Rd. (Realigned) to Buffalo Springs Dr.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	3,285		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	14,965	cy	\$ 10.50	\$ 157,133
209	6" Lime Stabilization (with Lime @ 32#/sy)	22,630	sy	\$ 3.00	\$ 67,890
309	11" Concrete Pavement	21,170	sy	\$ 44.00	\$ 931,480
409	6" Curb & Gutter	13,140	lf	\$ 6.50	\$ 85,410
509	4" Topsoil	15,695	sy	\$ 5.00	\$ 78,475
609	4' Concrete Sidewalk	26,280	sf	\$ 5.00	\$ 131,400
701	Turn Lanes and Median Openings	2,375	sy	\$ 44.00	\$ 104,490
Paving Construction Cost Subtotal:					\$ 1,556,278
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 46,688
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 62,251
√	Roadway Drainage	Standard Internal System		30%	\$ 466,883
√	Illumination			11%	\$ 175,248
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 93,377
√	Sewer	Minor Adjustments		4%	\$ 62,251
√	Establish Turf / Erosion Control			3%	\$ 46,688
√	Basic Landscaping			3%	\$ 46,688
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:					
Allowance Subtotal:					\$ 1,150,076
Paving and Allowance Subtotal:					\$ 2,706,353
Construction Contingency:					15% \$ 405,953
Construction Cost TOTAL:					\$ 3,113,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,113,000
Engineering/Survey/Testing:		20%	\$ 622,600
Mobilization		5%	\$ 155,650
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 622,600
Impact Fee Project Cost TOTAL:			\$ 4,514,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-26
Name:	Oak Grove Rd. (7)	This project consists of the reconstruction of a two-lane asphalt facility into a four-lane divided major arterial.	
Limits:	Buffalo Springs Dr. to McPherson Blvd.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	685		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	3,121	cy	\$ 10.50	\$ 32,766
209	6" Lime Stabilization (with Lime @ 32#/sy)	4,719	sy	\$ 3.00	\$ 14,157
309	11" Concrete Pavement	4,414	sy	\$ 44.00	\$ 194,236
409	6" Curb & Gutter	2,740	lf	\$ 6.50	\$ 17,810
509	4" Topsoil	3,273	sy	\$ 5.00	\$ 16,364
609	4' Concrete Sidewalk	5,480	sf	\$ 5.00	\$ 27,400
701	Turn Lanes and Median Openings	495	sy	\$ 44.00	\$ 21,789
Paving Construction Cost Subtotal:					\$ 324,521
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 9,736
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 9,736
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 12,981
✓	Roadway Drainage	Standard Internal System		30%	\$ 97,356
✓	Illumination			11%	\$ 36,543
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 19,471
✓	Sewer	Minor Adjustments		4%	\$ 12,981
✓	Establish Turf / Erosion Control			3%	\$ 9,736
✓	Basic Landscaping			3%	\$ 9,736
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 218,275
Paving and Allowance Subtotal:					\$ 542,796
Construction Contingency:					15% \$ 81,419
Construction Cost TOTAL:					\$ 625,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 625,000
Engineering/Survey/Testing:		20%	\$ 125,000
Mobilization		5%	\$ 31,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 62,500
Impact Fee Project Cost TOTAL:			\$ 844,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Oak Grove Rd. (8)	This project consists of the reconstruction of a two-lane asphalt facility into a four-lane divided major arterial.	Z-27
Limits:	McPherson Blvd. to Oak Grove E.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	2,295		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	10,455	cy	\$ 10.50	\$ 109,778
209	6" Lime Stabilization (with Lime @ 32#/sy)	15,810	sy	\$ 3.00	\$ 47,430
309	11" Concrete Pavement	14,790	sy	\$ 44.00	\$ 650,760
409	6" Curb & Gutter	9,180	lf	\$ 6.50	\$ 59,670
509	4" Topsoil	10,965	sy	\$ 5.00	\$ 54,825
609	4' Concrete Sidewalk	18,360	sf	\$ 5.00	\$ 91,800
701	Turn Lanes and Median Openings	1,659	sy	\$ 44.00	\$ 73,000
Paving Construction Cost Subtotal:					\$ 1,087,263
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 32,618
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 32,618
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 43,491
✓	Roadway Drainage	Standard Internal System		30%	\$ 326,179
✓	Illumination			11%	\$ 122,434
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 65,236
✓	Sewer	Minor Adjustments		4%	\$ 43,491
✓	Establish Turf / Erosion Control			3%	\$ 32,618
✓	Basic Landscaping			3%	\$ 32,618
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 981,301
Paving and Allowance Subtotal:					\$ 2,068,563
Construction Contingency:					15% \$ 310,285
Construction Cost TOTAL:					\$ 2,379,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,379,000
Engineering/Survey/Testing:		20%	\$ 475,800
Mobilization		5%	\$ 118,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 237,900
Impact Fee Project Cost TOTAL:			\$ 3,212,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.	Z-28
Name:	Stone Rd. (1)	This project consists of the reconstruction of a two-lane asphalt facility into a four-lane divided major arterial.		
Limits:	Oak Grove E. to Nelson Pl.			
Impact Fee Class:	MA4D-B			
Ultimate Class:	Major Arterial			
Length (lf):	2,770			
Service Area(s):	Z			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	12,619	cy	\$ 10.50	\$ 132,498
209	6" Lime Stabilization (with Lime @ 32#/sy)	19,082	sy	\$ 3.00	\$ 57,247
309	11" Concrete Pavement	17,851	sy	\$ 44.00	\$ 785,449
409	6" Curb & Gutter	11,080	lf	\$ 6.50	\$ 72,020
509	4" Topsoil	13,234	sy	\$ 5.00	\$ 66,172
609	4' Concrete Sidewalk	22,160	sf	\$ 5.00	\$ 110,800
701	Turn Lanes and Median Openings	2,002	sy	\$ 44.00	\$ 88,109
Paving Construction Cost Subtotal:					\$ 1,312,295
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 39,369
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 39,369
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 52,492
✓	Roadway Drainage	Standard Internal System		30%	\$ 393,689
✓	Illumination			11%	\$ 147,774
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 78,738
✓	Sewer	Minor Adjustments		4%	\$ 52,492
✓	Establish Turf / Erosion Control			3%	\$ 39,369
✓	Basic Landscaping			3%	\$ 39,369
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,032,659
Paving and Allowance Subtotal:					\$ 2,344,955
Construction Contingency:					15% \$ 351,743
Construction Cost TOTAL:					\$ 2,697,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,697,000
Engineering/Survey/Testing:		20%	\$ 539,400
Mobilization		5%	\$ 134,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 269,700
Impact Fee Project Cost TOTAL:			\$ 3,641,000

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City of Fort Worth
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Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-29
Name:	Stone Rd. (2)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Nelson Pl. to FM 1187		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	4,760		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	21,684	cy	\$ 10.50	\$ 227,687
209	6" Lime Stabilization (with Lime @ 32#/sy)	32,791	sy	\$ 3.00	\$ 98,373
309	11" Concrete Pavement	30,676	sy	\$ 44.00	\$ 1,349,724
409	6" Curb & Gutter	19,040	lf	\$ 6.50	\$ 123,760
509	4" Topsoil	22,742	sy	\$ 5.00	\$ 113,711
609	4' Concrete Sidewalk	38,080	sf	\$ 5.00	\$ 190,400
701	Turn Lanes and Median Openings	3,441	sy	\$ 44.00	\$ 151,408
Paving Construction Cost Subtotal:					\$ 2,255,063
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 67,652
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 90,203
√	Roadway Drainage	Standard Internal System		30%	\$ 676,519
√	Illumination			11%	\$ 253,937
√	Special Drainage Structures	Crosses Deer Creek		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 135,304
√	Sewer	Minor Adjustments		4%	\$ 90,203
√	Establish Turf / Erosion Control			3%	\$ 67,652
√	Basic Landscaping			3%	\$ 67,652
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,849,120
Paving and Allowance Subtotal:					\$ 4,104,183
Construction Contingency:					15% \$ 615,627
Construction Cost TOTAL:					\$ 4,720,000

Impact Fee Project Cost Summary				
Item Description		Notes:	Allowance	Item Cost
Construction:			-	\$ 4,720,000
Engineering/Survey/Testing:			20%	\$ 944,000
Mobilization			5%	\$ 236,000
Previous City contribution				\$ -
Other				
ROW/Easement Acquisition:		New Roadway Alignment	20%	\$ 944,000
Impact Fee Project Cost TOTAL:				\$ 6,844,000

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City of Fort Worth
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Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Stone Rd. (3)	This project consists of the construction of a new four-lane undivided minor arterial.	Z-30
Limits:	FM 1187 to Alsbury Dr.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	5,640		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	18,800	cy	\$ 10.50	\$ 197,400
207	6" Lime Stabilization (with Lime @ 32#/sy)	36,973	sy	\$ 3.00	\$ 110,920
307	9" Concrete Pavement	35,720	sy	\$ 36.00	\$ 1,285,920
407	6" Curb & Gutter	11,280	lf	\$ 6.50	\$ 73,320
507	4" Topsoil	8,147	sy	\$ 5.00	\$ 40,733
607	4' Concrete Sidewalk	45,120	sf	\$ 5.00	\$ 225,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,933,893
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 58,017
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 77,356
√	Roadway Drainage	Standard Internal System		30%	\$ 580,168
√	Illumination			11%	\$ 217,771
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 116,034
√	Sewer	Minor Adjustments		4%	\$ 77,356
√	Establish Turf / Erosion Control			3%	\$ 58,017
√	Basic Landscaping			3%	\$ 58,017
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 300,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 1,542,734
Paving and Allowance Subtotal:					\$ 3,476,627
Construction Contingency:					15% \$ 521,494
Construction Cost TOTAL:					\$ 3,999,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,999,000
Engineering/Survey/Testing:		20%	\$ 799,800
Mobilization		5%	\$ 199,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 799,800
Impact Fee Project Cost TOTAL:			\$ 5,799,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-31
Name:	Stone Rd. (4)	This project consists of the reconstruction of a two-lane asphalt facility into a four-lane undivided minor arterial.	
Limits:	Alsbury Blvd. to Abner Lee Dr.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	3,270		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	10,900	cy	\$ 10.50	\$ 114,450
207	6" Lime Stabilization (with Lime @ 32#/sy)	21,437	sy	\$ 3.00	\$ 64,310
307	9" Concrete Pavement	20,710	sy	\$ 36.00	\$ 745,560
407	6" Curb & Gutter	6,540	lf	\$ 6.50	\$ 42,510
507	4" Topsoil	4,723	sy	\$ 5.00	\$ 23,617
607	4' Concrete Sidewalk	26,160	sf	\$ 5.00	\$ 130,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,121,247
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 33,637
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 33,637
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 44,850
✓	Roadway Drainage	Standard Internal System		30%	\$ 336,374
✓	Illumination			11%	\$ 126,261
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 67,275
✓	Sewer	Minor Adjustments		4%	\$ 44,850
✓	Establish Turf / Erosion Control			3%	\$ 33,637
✓	Basic Landscaping			3%	\$ 33,637
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 904,159
Paving and Allowance Subtotal:					\$ 2,025,405
Construction Contingency:					15% \$ 303,811
Construction Cost TOTAL:					\$ 2,330,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,330,000
Engineering/Survey/Testing:		20%	\$ 466,000
Mobilization		5%	\$ 116,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 233,000
Impact Fee Project Cost TOTAL:			\$ 3,146,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Stone Rd. (5)	This project consists of the construction of a new four-lane undivided minor arterial.	Z-32
Limits:	Abner Lee Dr. to S City Limits		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	595		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	1,983	cy	\$ 10.50	\$ 20,825
207	6" Lime Stabilization (with Lime @ 32#/sy)	3,901	sy	\$ 3.00	\$ 11,702
307	9" Concrete Pavement	3,768	sy	\$ 36.00	\$ 135,660
407	6" Curb & Gutter	1,190	lf	\$ 6.50	\$ 7,735
507	4" Topsoil	859	sy	\$ 5.00	\$ 4,297
607	4' Concrete Sidewalk	4,760	sf	\$ 5.00	\$ 23,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 204,019
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 6,121
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 8,161
√	Roadway Drainage	Standard Internal System		30%	\$ 61,206
√	Illumination			11%	\$ 22,974
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 12,241
√	Sewer	Minor Adjustments		4%	\$ 8,161
√	Establish Turf / Erosion Control			3%	\$ 6,121
√	Basic Landscaping			3%	\$ 6,121
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 131,104
Paving and Allowance Subtotal:					\$ 335,123
Construction Contingency:					15% \$ 50,268
Construction Cost TOTAL:					\$ 386,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 386,000
Engineering/Survey/Testing:		20%	\$ 77,200
Mobilization		5%	\$ 19,300
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 77,200
Impact Fee Project Cost TOTAL:			\$ 560,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-33
Name:	Wichita St. (3)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	Shelby Rd. to Risinger Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,770		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	12,311	cy	\$ 10.50	\$ 129,267
208	6" Lime Stabilization (with Lime @ 32#/sy)	18,467	sy	\$ 3.00	\$ 55,400
308	11" Concrete Pavement	17,236	sy	\$ 44.00	\$ 758,364
408	6" Curb & Gutter	11,080	lf	\$ 6.50	\$ 72,020
508	4" Topsoil	13,850	sy	\$ 5.00	\$ 69,250
608	4' Concrete Sidewalk	22,160	sf	\$ 5.00	\$ 110,800
701	Turn Lanes and Median Openings	2,002	sy	\$ 44.00	\$ 88,109
Paving Construction Cost Subtotal:					\$ 1,283,210
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 38,496
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 27,546
√	Roadway Drainage			30%	\$ 384,963
√	Illumination			11%	\$ 144,499
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 76,993
√	Sewer	Minor Adjustments		4%	\$ 51,328
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 38,496
√	Basic Landscaping			3%	\$ 38,496
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 950,818
Paving and Allowance Subtotal:					\$ 2,234,029
Construction Contingency:					15% \$ 335,104
Construction Cost TOTAL:					\$ 2,570,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,570,000
Engineering/Survey/Testing:		20%	\$ 514,000
Mobilization		5%	\$ 128,500
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 514,000
Impact Fee Project Cost TOTAL:			\$ 3,727,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Wichita St. (4)	This project consists of the widening of a two-lane undivided concrete facility into a four-lane divided major arterial.	Z-34
Limits:	Race St. to 790' W. of Race St.		
Impact Fee Class:	MA4D (1/2)		
Ultimate Class:	Major Arterial		
Length (lf):	790		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	1,843	cy	\$ 10.50	\$ 19,355
210	6" Lime Stabilization (with Lime @ 32#/sy)	2,633	sy	\$ 3.00	\$ 7,900
310	11" Concrete Pavement	2,458	sy	\$ 44.00	\$ 108,142
410	6" Curb & Gutter	2,370	lf	\$ 6.50	\$ 15,405
510	4" Topsoil	3,028	sy	\$ 5.00	\$ 15,142
610	4' Concrete Sidewalk	3,160	sf	\$ 5.00	\$ 15,800
701	Turn Lanes and Median Openings	571	sy	\$ 44.00	\$ 25,129
Paving Construction Cost Subtotal:					\$ 206,872
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 6,206
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 6,206
✓	Pavement Markings/Markers			2%	\$ 4,441
✓	Roadway Drainage	Standard Internal System		30%	\$ 62,062
✓	Illumination			11%	\$ 23,295
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 12,412
✓	Sewer	Minor Adjustments		4%	\$ 8,275
✓	Establish Turf / Erosion Control			3%	\$ 6,206
✓	Basic Landscaping			3%	\$ 6,206
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 135,310
Paving and Allowance Subtotal:					\$ 342,182
Construction Contingency:					15% \$ 51,327
Construction Cost TOTAL:					\$ 394,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 394,000
Engineering/Survey/Testing:		20%	\$ 78,800
Mobilization		5%	\$ 19,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 39,400
Impact Fee Project Cost TOTAL:			\$ 532,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-35
Name:	Wichita St. (5)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	790' W of Race St. to McPherson Blvd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	4,295		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	19,089	cy	\$ 10.50	\$ 200,433
208	6" Lime Stabilization (with Lime @ 32#/sy)	28,633	sy	\$ 3.00	\$ 85,900
308	11" Concrete Pavement	26,724	sy	\$ 44.00	\$ 1,175,876
408	6" Curb & Gutter	17,180	lf	\$ 6.50	\$ 111,670
508	4" Topsoil	21,475	sy	\$ 5.00	\$ 107,375
608	4' Concrete Sidewalk	34,360	sf	\$ 5.00	\$ 171,800
701	Turn Lanes and Median Openings	3,105	sy	\$ 44.00	\$ 136,617
Paving Construction Cost Subtotal:					\$ 1,989,671
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 59,690
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 42,712
√	Roadway Drainage			30%	\$ 596,901
√	Illumination			11%	\$ 224,051
√	Special Drainage Structures	Minor Stream Crossing	\$ 250,000	\$ 250,000	
√	Water	Minor Adjustments	6%	\$ 119,380	
√	Sewer	Minor Adjustments	4%	\$ 79,587	
√	Establish Turf / Erosion Control		3%	\$ 59,690	
√	Basic Landscaping		3%	\$ 59,690	
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile	\$150,000	\$ 150,000	
	Other:		\$0	\$ -	
Allowance Subtotal:					\$ 1,641,702
Paving and Allowance Subtotal:					\$ 3,631,373
Construction Contingency:					15% \$ 544,706
Construction Cost TOTAL:					\$ 4,177,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,177,000
Engineering/Survey/Testing:		20%	\$ 835,400
Mobilization		5%	\$ 208,850
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 835,400
Impact Fee Project Cost TOTAL:			\$ 6,057,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-36
Name:	Oak Grove Rd. (9)	This project consists of the construction of a new four-lane divided major arterial.	
Limits:	McPherson Blvd. to Nicole Way		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	5,080		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	22,578	cy	\$ 10.50	\$ 237,067
208	6" Lime Stabilization (with Lime @ 32#/sy)	33,867	sy	\$ 3.00	\$ 101,600
308	11" Concrete Pavement	31,609	sy	\$ 44.00	\$ 1,390,791
408	6" Curb & Gutter	20,320	lf	\$ 6.50	\$ 132,080
508	4" Topsoil	25,400	sy	\$ 5.00	\$ 127,000
608	4' Concrete Sidewalk	40,640	sf	\$ 5.00	\$ 203,200
701	Turn Lanes and Median Openings	3,672	sy	\$ 44.00	\$ 161,586
Paving Construction Cost Subtotal:					\$ 2,353,324
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW	None Anticipated		3%	\$ 70,600
	Traffic Control			0%	\$ -
√	Pavement Markings/Markers	Standard Internal System		2%	\$ 50,518
√	Roadway Drainage			30%	\$ 705,997
√	Illumination			11%	\$ 265,001
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 141,199
√	Sewer	Minor Adjustments		4%	\$ 94,133
√	Establish Turf / Erosion Control	Assume Improvement per Half Mile		3%	\$ 70,600
√	Basic Landscaping			3%	\$ 70,600
√	Intersections (Signal, Roundabout, etc.)			\$150,000	\$ 150,000
Other:				\$0	\$ -
Allowance Subtotal:					\$ 1,868,649
Paving and Allowance Subtotal:					\$ 4,221,973
Construction Contingency: 15%					\$ 633,296
Construction Cost TOTAL:					\$ 4,856,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,856,000
Engineering/Survey/Testing:		20%	\$ 971,200
Mobilization		5%	\$ 242,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 971,200
Impact Fee Project Cost TOTAL:			\$ 7,041,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-37
Name:	Oak Grove Rd. (10)	This project consists of the reconstruction of an existing two-lane undivided asphalt facility to a four-lane divided major arterial.	
Limits:	Nelson Pl. to 115' N. of Doe Meadow Dr.		
Impact Fee Class:	MA4D-B		
Ultimate Class:	Major Arterial		
Length (lf):	1,140		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	5,193	cy	\$ 10.50	\$ 54,530
209	6" Lime Stabilization (with Lime @ 32#/sy)	7,853	sy	\$ 3.00	\$ 23,560
309	11" Concrete Pavement	7,347	sy	\$ 44.00	\$ 323,253
409	6" Curb & Gutter	4,560	lf	\$ 6.50	\$ 29,640
509	4" Topsoil	5,447	sy	\$ 5.00	\$ 27,233
609	4' Concrete Sidewalk	9,120	sf	\$ 5.00	\$ 45,600
701	Turn Lanes and Median Openings	824	sy	\$ 44.00	\$ 36,262
Paving Construction Cost Subtotal:					\$ 540,078
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 16,202
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 16,202
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 21,603
✓	Roadway Drainage	Standard Internal System		30%	\$ 162,023
✓	Illumination			11%	\$ 60,817
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 32,405
✓	Sewer	Minor Adjustments		4%	\$ 21,603
✓	Establish Turf / Erosion Control			3%	\$ 16,202
✓	Basic Landscaping			3%	\$ 16,202
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 363,261
Paving and Allowance Subtotal:					\$ 903,339
Construction Contingency:					15% \$ 135,501
Construction Cost TOTAL:					\$ 1,039,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,039,000
Engineering/Survey/Testing:		20%	\$ 207,800
Mobilization		5%	\$ 51,950
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 103,900
Impact Fee Project Cost TOTAL:			\$ 1,403,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Oak Grove Rd. (11)	This project consists of the construction of a new four-lane undivided minor arterial.	Z-38
Limits:	FM 1187 to Burleson Retta Rd.		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	8,165		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	27,217	cy	\$ 10.50	\$ 285,775
207	6" Lime Stabilization (with Lime @ 32#/sy)	53,526	sy	\$ 3.00	\$ 160,578
307	9" Concrete Pavement	51,712	sy	\$ 36.00	\$ 1,861,620
407	6" Curb & Gutter	16,330	lf	\$ 6.50	\$ 106,145
507	4" Topsoil	11,794	sy	\$ 5.00	\$ 58,969
607	4' Concrete Sidewalk	65,320	sf	\$ 5.00	\$ 326,600
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 2,799,688
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 83,991
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 111,988
√	Roadway Drainage	Standard Internal System		30%	\$ 839,906
√	Illumination			11%	\$ 315,265
√	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
√	Water	Minor Adjustments		6%	\$ 167,981
√	Sewer	Minor Adjustments		4%	\$ 111,988
√	Establish Turf / Erosion Control			3%	\$ 83,991
√	Basic Landscaping			3%	\$ 83,991
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 450,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 2,499,100
Paving and Allowance Subtotal:					\$ 5,298,788
Construction Contingency:					15% \$ 794,818
Construction Cost TOTAL:					\$ 6,094,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,094,000
Engineering/Survey/Testing:		20%	\$ 1,218,800
Mobilization		5%	\$ 304,700
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 1,218,800
Impact Fee Project Cost TOTAL:			\$ 8,836,000

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City of Fort Worth
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No.
Name:	Wildcat Way	This project consists of the construction of a new four-lane undivided minor arterial.	Z-39
Limits:	Burleson Retta Rd. to S. City Limits		
Impact Fee Class:	M4U-B		
Ultimate Class:	Minor Arterial		
Length (lf):	3,370		
Service Area(s):	Z		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	11,233	cy	\$ 10.50	\$ 117,950
207	6" Lime Stabilization (with Lime @ 32#/sy)	22,092	sy	\$ 3.00	\$ 66,277
307	9" Concrete Pavement	21,343	sy	\$ 36.00	\$ 768,360
407	6" Curb & Gutter	6,740	lf	\$ 6.50	\$ 43,810
507	4" Topsoil	4,868	sy	\$ 5.00	\$ 24,339
607	4' Concrete Sidewalk	26,960	sf	\$ 5.00	\$ 134,800
701	Turn Lanes and Median Openings	0			
Paving Construction Cost Subtotal:					\$ 1,155,536
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
√	Prep ROW			3%	\$ 34,666
	Traffic Control	None Anticipated		0%	\$ -
√	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 46,221
√	Roadway Drainage	Standard Internal System		30%	\$ 346,661
√	Illumination			11%	\$ 130,122
	Special Drainage Structures	None Anticipated		\$ -	\$ -
√	Water	Minor Adjustments		6%	\$ 69,332
√	Sewer	Minor Adjustments		4%	\$ 46,221
√	Establish Turf / Erosion Control			3%	\$ 34,666
√	Basic Landscaping			3%	\$ 34,666
√	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:				
Allowance Subtotal:					\$ 892,556
Paving and Allowance Subtotal:					\$ 2,048,091
Construction Contingency:					15% \$ 307,214
Construction Cost TOTAL:					\$ 2,356,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,356,000
Engineering/Survey/Testing:		20%	\$ 471,200
Mobilization		5%	\$ 117,800
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	New Roadway Alignment	20%	\$ 471,200
Impact Fee Project Cost TOTAL:			\$ 3,416,000

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 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
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-40
Name:	Rendon / Forest-Hill (1)	This project consists of the reconstruction of a two-lane asphalt facility into a four-lane divided major arterial.	
Limits:	640' N of Chambers Creek Dr. to Shelby Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,395		
Service Area(s):	Z, Everman		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	10,644	cy	\$ 10.50	\$ 111,767
208	6" Lime Stabilization (with Lime @ 32#/sy)	15,967	sy	\$ 3.00	\$ 47,900
308	11" Concrete Pavement	14,902	sy	\$ 44.00	\$ 655,698
408	6" Curb & Gutter	9,580	lf	\$ 6.50	\$ 62,270
508	4" Topsoil	11,975	sy	\$ 5.00	\$ 59,875
608	4' Concrete Sidewalk	19,160	sf	\$ 5.00	\$ 95,800
701	Turn Lanes and Median Openings	1,731	sy	\$ 44.00	\$ 76,181
Paving Construction Cost Subtotal:					\$ 1,109,490
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 33,285
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 33,285
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 44,380
✓	Roadway Drainage	Standard Internal System		30%	\$ 332,847
✓	Illumination			11%	\$ 124,937
✓	Special Drainage Structures	Minor Stream Crossing		\$ 250,000	\$ 250,000
✓	Water	Minor Adjustments		6%	\$ 66,569
✓	Sewer	Minor Adjustments		4%	\$ 44,380
✓	Establish Turf / Erosion Control			3%	\$ 33,285
✓	Basic Landscaping			3%	\$ 33,285
	Intersections (Signal, Roundabout, etc.)	None Anticipated		\$0	\$ -
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 996,251
Paving and Allowance Subtotal:					\$ 2,105,742
Construction Contingency: 15%					\$ 315,861
Construction Cost TOTAL:					\$ 2,422,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,422,000
Engineering/Survey/Testing:		20%	\$ 484,400
Mobilization		5%	\$ 121,100
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 242,200
Impact Fee Project Cost TOTAL:			\$ 3,270,000

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 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
2013 Transportation Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 10/2/2012

Project Information:		Description:	Project No. Z-41
Name:	Rendon / Forest-Hill (2)	This project consists of the reconstruction of a two-lane asphalt facility into a four-lane divided major arterial.	
Limits:	Shelby Rd. to 80' S of future Risinger Rd.		
Impact Fee Class:	MA4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,640		
Service Area(s):	Z, ETJ		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	11,733	cy	\$ 10.50	\$ 123,200
208	6" Lime Stabilization (with Lime @ 32#/sy)	17,600	sy	\$ 3.00	\$ 52,800
308	11" Concrete Pavement	16,427	sy	\$ 44.00	\$ 722,773
408	6" Curb & Gutter	10,560	lf	\$ 6.50	\$ 68,640
508	4" Topsoil	13,200	sy	\$ 5.00	\$ 66,000
608	4' Concrete Sidewalk	21,120	sf	\$ 5.00	\$ 105,600
701	Turn Lanes and Median Openings	1,909	sy	\$ 44.00	\$ 83,974
Paving Construction Cost Subtotal:					\$ 1,222,987
Major Construction Component Allowances:					
Item Description		Notes		Allowance	Item Cost
✓	Prep ROW			3%	\$ 36,690
✓	Traffic Control	Construction Phase Traffic Control		3%	\$ 36,690
✓	Pavement Markings/Markers	Pavement Markings with Bike Lanes		4%	\$ 48,919
✓	Roadway Drainage	Standard Internal System		30%	\$ 366,896
✓	Illumination			11%	\$ 137,717
	Special Drainage Structures	None Anticipated		\$ -	\$ -
✓	Water	Minor Adjustments		6%	\$ 73,379
✓	Sewer	Minor Adjustments		4%	\$ 48,919
✓	Establish Turf / Erosion Control			3%	\$ 36,690
✓	Basic Landscaping			3%	\$ 36,690
✓	Intersections (Signal, Roundabout, etc.)	Assume Improvement per Half Mile		\$150,000	\$ 150,000
	Other:			\$0	\$ -
Allowance Subtotal:					\$ 972,590
Paving and Allowance Subtotal:					\$ 2,195,578
Construction Contingency:					15% \$ 329,337
Construction Cost TOTAL:					\$ 2,525,000

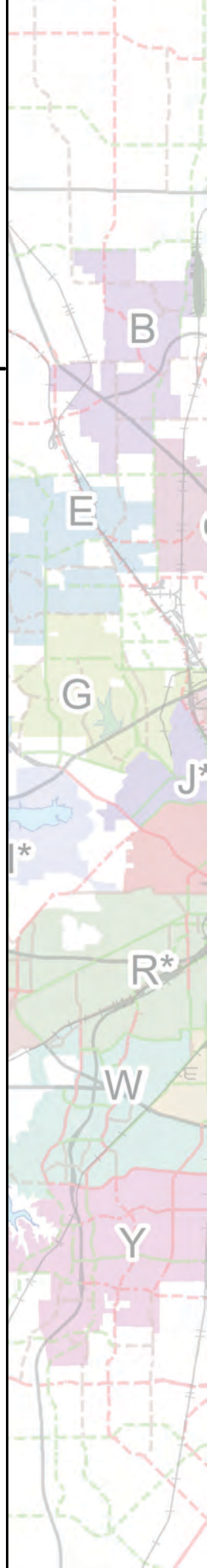
Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,525,000
Engineering/Survey/Testing:		20%	\$ 505,000
Mobilization		5%	\$ 126,250
Previous City contribution			\$ -
Other			
ROW/Easement Acquisition:	Existing Alignment	10%	\$ 252,500
Impact Fee Project Cost TOTAL:			\$ 3,409,000

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

B

2013 Transportation Impact Fee Study
TIP Service Units of Supply



City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area A

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
A-1	Litsey Rd. (1)	IH-35W to Future N. Beach St.	0.35	4	MA4D	0	100%	700	980	0	980	\$ 2,340,000	\$ 2,340,000
A-2	Litsey Rd. (2)	Future N. Beach St. to Existing Litsey Rd.	0.19	4	MA4D	0	100%	700	532	0	532	\$ 1,267,000	\$ 1,267,000
A-3	Litsey Rd. (3)	425' E. of Elizabethtown C. Rd. to Cleveland Gibbs Rd.	0.53	4	MA4D	7	100%	700	1,484	4	1,480	\$ 3,583,000	\$ 3,583,000
A-4	Litsey Rd. (4)	Cleveland Gibbs Rd. to 470' E of Cleveland Gibbs Rd.	0.09	4	MA4D	7	100%	700	252	1	251	\$ 560,000	\$ 560,000
A-5	Litsey Rd. (5)	Henrietta Creek Bridge	0.15	4	MA4D	7	100%	700	420	1	419	\$ 1,600,000	\$ 1,600,000
A-6	Litsey Rd. (6)	Henrietta Creek Bridge to Seventeen Lakes Blvd.	0.20	4	MA4D	7	100%	700	560	1	559	\$ 1,273,000	\$ 1,273,000
A-7	Litsey Rd. (7)	270' E of Seventeen Lakes Blvd. to E. City Limits	0.37	4	MA4D	7	100%	700	1,036	2	1,034	\$ 2,309,000	\$ 2,309,000
A-8	Eagle Pkwy. (1)	Elizabethtown C. Rd. to 950' E. of Future Beach St.	0.50	4	MA4D-B	0	100%	700	1,400	0	1,400	\$ 3,709,000	\$ 3,709,000
A-9	Eagle Pkwy. (2)	W. City Limits to Henrietta Creek Rd.	0.54	4	MA4D-B	0	100%	700	1,512	0	1,512	\$ 3,974,000	\$ 3,974,000
A-10	Henrietta Creek Rd.	W. City Limits to Independence Pkwy.	0.31	4	MA4D-B (1/2)	39	100%	700	868	12	856	\$ 1,130,000	\$ 1,130,000
A-11	Westport Pkwy. (1)	IH-35W NBFR to 640' E. of IH-35W NBFR	0.12	4	MA4D-B (1/2)	535	100%	700	336	64	272	\$ 612,000	\$ 612,000
A-12	Westport Pkwy. (2)	640' E. of IH-35W NBFR to Old Denton Rd.	0.50	4	MA4D-B	535	100%	700	1,400	268	1,133	\$ 3,482,000	\$ 3,482,000
A-13	Westport Pkwy. (3)	Old Denton Rd. to Future N. Beach St.	0.50	4	MA4D-B	509	100%	700	1,400	255	1,146	\$ 3,888,000	\$ 3,888,000
A-14	Westport Pkwy. (4)	Future N. Beach St. to Alta Vista Rd.	0.41	4	MA4D-B	0	100%	700	1,148	0	1,148	\$ 2,610,000	\$ 2,610,000
A-15	Westport Pkwy. (5)	Alta Vista Rd. to Haslet-Roanoke Rd.	0.22	4	MA4D-B (1/2)	144	100%	700	616	32	584	\$ 806,000	\$ 806,000
A-16	Westport Pkwy. (6)	495' NW of SH 170 WBFR to SH 170 WBFR	0.09	4	MA4D-B	0	100%	700	252	0	252	\$ 642,000	\$ 642,000
A-17	Westport Pkwy. (7)	SH 170 EBFR to Existing Westport Pkwy.	0.40	4	MA4D-B	0	100%	700	1,120	0	1,120	\$ 2,732,000	\$ 2,732,000
A-18	Westport Pkwy. (8)	400' E of Park Vista Blvd. to 1370' W of Independence Pkw	0.37	4	MA4D-B (1/2)	122	100%	700	1,036	45	991	\$ 1,341,000	\$ 1,341,000
A-19, D-1	Timberland Blvd. (1)	Beach St. to 425' E of Lillybrook Ln.	0.39	4	MA4D-B	464	50%	700	546	90	456	\$ 544,917	\$ 272,459
A-20, D-2	Timberland Blvd. (2)	425' E of Lillybrook Ln. to Caylor Rd.	0.30	4	MA4D-B	82	50%	700	420	12	408	\$ 1,970,000	\$ 985,000
A-21, D-3	Timberland Blvd. (3)	Caylor Rd. To Park Vista Blvd.	0.29	4	MA4D-B	0	50%	700	406	0	406	\$ 1,571,000	\$ 785,500
A-22, D-5	Timberland Blvd. (5)	390' E of Harvest Oaks Dr. to E. City Limits	0.10	4	MA4D-B	0	50%	700	140	0	140	\$ 695,000	\$ 347,500
A-23	Old Denton Rd. (1)	Westport Pkwy. to SH 170 WB	0.52	4	MA4D-B	53	100%	700	1,456	28	1,428	\$ 3,605,000	\$ 3,605,000
A-24	N. Beach St. (1)	Litsey Rd. to Eagle Pkwy.	0.63	4	MA4D	0	100%	700	1,764	0	1,764	\$ 4,391,000	\$ 4,391,000
A-25	N. Beach St. (2)	Eagle Pkwy. to S. City Limits	0.35	4	MA4D-B	0	100%	700	980	0	980	\$ 2,388,000	\$ 2,388,000
A-26	N. Beach St. (3)	Westport Pkwy. to SH 170 WB	0.21	6	P6D-B	0	100%	700	882	0	882	\$ 1,844,000	\$ 1,844,000
A-27, D-23	N. Beach St. (4)	SH 170 EBFR to 410' N of Saratoga Downs	0.39	6	P6D-B	0	50%	700	819	0	819	\$ 3,383,000	\$ 1,691,500
A-28, D-24	N. Beach St. (5)	410' N of Saratoga Downs Way to Timberland Blvd.	0.70	6	P6D (1/3)	76	50%	700	1,470	27	1,443	\$ 1,378,000	\$ 689,000
A-29	Independence Pkwy. (1)	N. City Limits to Henrietta Creek Rd.	1.15	4	MA4D-B	0	100%	700	3,220	0	3,220	\$ 8,404,000	\$ 8,404,000
A-30	Park Vista Blvd. (1)	Keller-Haslet Rd. to Timberland Blvd.	0.56	4	MA4D-B (1/2)	30	100%	700	1,568	17	1,551	\$ 2,282,000	\$ 2,282,000
SUBTOTAL									30,023	858	29,165	70,313,917	\$ 65,542,959

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA A \$ 65,568,514

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area AA

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
AA-1	Intermodal Pkwy.	FM 156 to Haslet County Line Rd	0.70	6	P6D (2/3)	268	100%	700	2,940	188	2,752	\$ 4,178,000	\$ 4,178,000
AA-2	Cleveland-Gibbs Rd.	N. City Limits to IH-35W SBFR	0.24	6	P6D (1/2)	141	100%	700	1,008	34	974	\$ 1,049,000	\$ 1,049,000
SUBTOTAL									3,948	221	3,727	5,227,000	\$ 5,227,000

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA AA \$ 5,252,555

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area B

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
B-1	Eagle Pkwy.	W. City Limits to E. City Limits	1.69	4	MA4D-B	0	50%	700	2,366	0	2,366	\$ 12,769,000	\$ 6,384,500
B-2	Rancho Canyon Way (1)	Sendera Ranch Blvd. to Salida Rd.	1.82	4	M4U	0	100%	650	4,732	0	4,732	\$ 9,470,000	\$ 9,470,000
B-3	Rancho Canyon Way (2)	80' E of Cabo St. to Future John Day Rd.	0.25	4	M4U-B	0	100%	650	650	0	650	\$ 1,222,000	\$ 1,222,000
B-4	Avondale Haslet Rd. (1)	US 287 NBFR to Bates Aston Rd.	0.80	4	M4U	678	100%	650	2,080	542	1,538	\$ 3,205,608	\$ 3,205,608
B-5	Avondale Haslet Rd. (2)	N. Willow Springs Rd. to Willow Springs Rd.	0.36	4	M4U	678	100%	650	936	244	692	\$ 1,609,000	\$ 1,609,000
B-6	Avondale Haslet Rd. (3)	235' W. of Moonlake Way to Moonlake Way	0.04	4	M4U	732	100%	650	104	29	75	\$ 165,000	\$ 165,000
B-7	Avondale Haslet Rd. (4)	Moonlake Way to Sendera Ranch Blvd.	0.40	4	M4U	732	100%	650	1,040	293	747	\$ 1,808,000	\$ 1,808,000
B-8	Avondale Haslet Rd. (5)	Sendera Ranch Blvd. to Future Sendera Ranch Blvd.	0.11	4	M4U	0	100%	650	286	0	286	\$ 943,000	\$ 943,000
B-9	Avondale Haslet Rd. (6)	Future Sendera Ranch Blvd. to E. City Limits	0.52	4	M4U	0	100%	650	1,352	0	1,352	\$ 2,730,000	\$ 2,730,000
B-10	Blue Mound Rd.	Willow Springs Rd. to Future Wagley Robertson Rd.	1.00	4	M4U-B	279	100%	650	2,600	279	2,321	\$ 5,181,000	\$ 5,181,000
B-11	Sendera Ranch Blvd. (1)	Future Eagle Pkwy. to Rancho Canyon Way	0.92	6	P6D	0	100%	700	3,864	0	3,864	\$ 8,158,000	\$ 8,158,000
B-12	Sendera Ranch Blvd. (2)	Rancho Canyon Way to Suncatcher Way	0.53	6	P6D	0	50%	700	1,113	0	1,113	\$ 4,846,000	\$ 2,423,000
B-13	Sendera Ranch Blvd. (3)	Suncatcher Way to Snaffle Bit Trl.	0.69	6	P6D (1/3)	33	100%	700	2,898	23	2,875	\$ 1,354,000	\$ 1,354,000
B-14	Sendera Ranch Blvd. (4)	Snaffle Bit Trl. to Mustang Ridge Dr.	0.23	6	P6D (2/3)	124	100%	700	966	29	937	\$ 2,071,000	\$ 2,071,000
B-15	Sendera Ranch Blvd. (5)	Mustang Ridge Dr. to Diamondback Ln.	0.25	6	P6D (1/3)	303	100%	700	1,050	76	974	\$ 481,000	\$ 481,000
B-16	Sendera Ranch Blvd. (6)	Diamondback Ln. to Future Sendera Ranch Blvd.	0.72	6	P6D (2/3)	451	100%	700	3,024	325	2,699	\$ 4,678,000	\$ 4,678,000
B-17	Sendera Ranch Blvd. (7)	Existing Sendera Ranch Blvd. to Future Avondale Haslet	0.21	6	P6D	0	100%	700	882	0	882	\$ 1,849,000	\$ 1,849,000
B-18	Sendera Ranch Blvd. (8)	Future Avondale Haslet to Blue Mound Rd.	1.93	6	P6D	0	100%	700	8,106	0	8,106	\$ 18,225,000	\$ 18,225,000
B-19	John Day Rd. (1)	N. City Limits to Rancho Canyon Way	1.78	4	MA4D-B	0	100%	700	4,984	0	4,984	\$ 13,392,000	\$ 13,392,000
B-20	John Day Rd. (2)	Rancho Canyon Way to S. City Limits	0.15	4	MA4D	0	100%	700	420	0	420	\$ 998,000	\$ 998,000
B-21	Willow Springs Rd. (1)	Avondale Haslet Rd. to 205' S. of Velda Kay Ln.	0.30	4	M4U-B	420	50%	650	390	63	327	\$ 1,426,000	\$ 713,000
B-22	Willow Springs Rd. (2)	205' S. of Velda Kay Ln. to Blue Mound Rd.	1.25	4	M4U-B	78	100%	650	3,250	97	3,153	\$ 6,462,000	\$ 6,462,000
B-23	Willow Springs Rd. (3)	Blue Mound Rd. to S. City Limits	0.93	4	M4U-B	78	100%	650	2,418	72	2,346	\$ 4,628,000	\$ 4,628,000
B-24, C-14	Wagley Robertson Rd. (1)	250' N. of US 287 to 125' N of Hawks Landing Rd.	0.41	4	MA4D	0	50%	700	574	0	574	\$ 7,067,000	\$ 3,533,500
SUBTOTAL									50,085	2,070	48,015	114,737,608	\$ 101,683,608

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA B \$ 101,709,163

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area C

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
C-1	Bonds Ranch Rd. (1)	Wagley Robertson Rd. to Foothill Dr.	0.12	4	MA4D-B	912	50%	700	168	55	113	\$ 1,158,000	\$ 579,000
C-2	Bonds Ranch Rd. (2)	Foothill Dr. to FM 156	1.39	4	MA4D-B	912	100%	700	3,892	1,268	2,624	\$ 10,340,000	\$ 10,340,000
C-3	Bonds Ranch Rd. (3)	FM 156 to Harmon Rd.	1.00	4	MA4D-B	802	100%	700	2,800	802	1,998	\$ 7,368,000	\$ 7,368,000
C-4	Golden Triangle Blvd. (1)	Misty Redwood Trl. to Golden Heights Rd.	0.34	4	MA4D-B (1/2)	0	100%	700	952	0	952	\$ 1,635,000	\$ 1,635,000
C-5	Golden Triangle Blvd. (2)	Golden Heights Rd. to Existing Golden Triangle Blvd.	0.23	4	MA4D-B	0	100%	700	644	0	644	\$ 1,565,000	\$ 1,565,000
C-6	Heritage Trace Pkwy. (3)	Wagley Robertson Rd. to 220' SW of Drovers View Trl.	1.43	4	MA4D-B	0	100%	700	4,004	0	4,004	\$ 12,315,000	\$ 12,315,000
C-7	Heritage Trace Pkwy. (4)	FM 156 to 130' S of Creosote Dr.	0.93	4	MA4D-B	0	100%	700	2,604	0	2,604	\$ 9,972,000	\$ 9,972,000
C-8	Heritage Trace Pkwy. (5)	Harmon Rd. to IH-35W SBFR	0.80	6	P6D (1/3)	1,041	100%	700	3,360	833	2,527	\$ 1,561,000	\$ 1,561,000
C-9	N. Tarrant Pkwy. (1)	Existing Harmon Rd. to Existing N. Tarrant Pkwy.	0.41	6	P6D-B	0	100%	700	1,722	0	1,722	\$ 9,779,000	\$ 9,779,000
C-10	Bailey Boswell Rd. (3)	FM 156 to Horseman Rd.	0.69	4	MA4D	0	100%	700	1,932	0	1,932	\$ 5,670,000	\$ 5,670,000
C-11, F-1	Basswood Blvd. (1)	Blue Mound Rd. (FM 156) to 960' E. of FM 156	0.18	4	MA4D-B (1/2)	0	50%	700	252	0	252	\$ 664,000	\$ 332,000
C-12, F-2	Basswood Blvd. (2)	960' E. of FM 156 to Horseman Rd.	0.72	4	MA4D-B	0	50%	700	1,008	0	1,008	\$ 6,048,000	\$ 3,024,000
C-13, F-3	Basswood Blvd. (3)	Horseman Rd. to Candler Dr.	0.29	4	MA4D-B (1/2)	20	50%	700	406	3	403	\$ 1,061,000	\$ 530,500
B-24, C-14	Wagley Robertson Rd. (1)	250' N. of US 81 to 525' N of Hawks Landing Rd.	0.41	4	MA4D	0	50%	700	574	0	574	\$ 7,067,000	\$ 3,533,500
C-15	Wagley Robertson Rd. (2)	525' N of Hawks Landing Rd. to 125' N of Hawks Landing	0.08	4	MA4D	0	50%	700	112	0	112	\$ 552,000	\$ 276,000
C-16	Wagley Robertson Rd. (3)	125' N of Hawks Landing Rd. to 80' S of Darby Ln.	0.43	4	MA4D (1/2)	3	50%	700	602	1	601	\$ 1,531,000	\$ 765,500
C-17, E-13	Wagley Robertson Rd. (4)	Hillwood Blvd. to 440' N of Coneflower Trl.	0.63	4	MA4D-B	216	50%	700	882	68	814	\$ 5,088,000	\$ 2,544,000
C-18	Wagley Robertson Rd. (5)	225' S. of Prairie Clover Trl. to Tarrant Pkwy.	0.42	4	MA4D	0	100%	700	1,176	0	1,176	\$ 3,638,000	\$ 3,638,000
C-19, E-14	Wagley Robertson Rd. (6)	150' N of Mystic River Trl. to 700' S of Mystic River Trl.	0.16	4	MA4D	362	50%	700	224	29	195	\$ 1,023,000	\$ 511,500
C-20	Harmon Rd. (1)	Keller Hicks Rd. to Existing Harmon Rd.	0.44	4	MA4D-B	0	100%	700	1,232	0	1,232	\$ 2,986,000	\$ 2,986,000
C-21	Harmon Rd. (2)	Future Harmon Alignment to 260' N. of Golden Triangle Blv	0.18	4	MA4D-B	497	50%	700	252	45	207	\$ 1,588,000	\$ 794,000
C-22	Harmon Rd. (3)	260' N. of Golden Triangle Blvd. to Future Golden Triangle	0.12	4	MA4D-B	0	100%	700	336	0	336	\$ 825,000	\$ 825,000
C-23	Harmon Rd. (4)	Bonds Ranch Rd. to 475' S. of Heritage Trace Pkwy.	0.74	4	MA4D-B (1/2)	657	100%	700	2,072	486	1,586	\$ 2,938,000	\$ 2,938,000
C-24	Harmon Rd. (5)	475' S. of Heritage Trace Pkwy. to Presidio Vista Dr.	0.54	4	MA4D-B	708	100%	700	1,512	382	1,130	\$ 3,764,000	\$ 3,764,000
C-25	Harmon Rd. (6)	Presidio Vista Dr. to US 287 SBFR	0.58	6	P6D-B	873	100%	700	2,436	506	1,930	\$ 5,040,000	\$ 5,040,000
C-26	Harmon Rd. (7)	US 287 SBFR to Future N. Tarrant Pkwy.	0.17	6	P6D-B	0	100%	700	714	0	714	\$ 1,449,000	\$ 1,449,000
C-27	Harmon Rd. (8)	Future N. Tarrant Pkwy. to Horseman Rd.	0.84	4	MA4D	0	100%	700	2,352	0	2,352	\$ 5,828,000	\$ 5,828,000
C-28	Horseman Rd.	Bailey Boswell Rd. to 600' N. of Canchim St.	0.37	4	MA4U (1/2)	20	100%	650	962	7	955	\$ 1,237,000	\$ 1,237,000
SUBTOTAL									39,182	4,485	34,697	113,690,000	\$ 100,800,000

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA C \$ 100,825,555

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area D

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
A-19, D-1	Timberland Blvd. (1)	Beach St. to 425' E of Lillybrook Ln.	0.39	4	MA4D-B	464	50%	700	546	90	456	\$ 544,917	\$ 272,459
A-20, D-2	Timberland Blvd. (2)	425' E of Lillybrook Ln. to Caylor Rd.	0.30	4	MA4D-B	82	50%	700	420	12	408	\$ 1,970,000	\$ 985,000
A-21, D-3	Timberland Blvd. (3)	Caylor Rd. To Park Vista Blvd.	0.29	4	MA4D-B	0	50%	700	406	0	406	\$ 1,571,000	\$ 785,500
D-4	Timberland Blvd. (4)	Park Vista Blvd. to 390' E of Harvest Oaks Dr.	0.52	4	MA4D-B (1/2)	30	100%	700	1,456	16	1,440	\$ 2,129,000	\$ 2,129,000
A-22, D-5	Timberland Blvd. (5)	390' E of Harvest Oaks Dr. to E. City Limits	0.10	4	MA4D-B	0	50%	700	140	0	140	\$ 695,000	\$ 347,500
D-6	Keller Hicks Rd. (1)	Riverside Dr. to 600' W of Ridgeview Cir.	1.03	4	M4U-B	592	100%	650	2,678	610	2,068	\$ 5,292,000	\$ 5,292,000
D-7	Keller Hicks Rd. (2)	600' W. of Ridgeview Cir. to Alta Vista Rd.	0.44	4	M4U-B	592	100%	650	1,144	260	884	\$ 1,071,577	\$ 1,071,577
D-8	Keller Hicks Rd. (3)	Alta Vista Rd. to Park Vista Blvd.	0.52	4	M4U-B	1,026	100%	650	1,352	534	818	\$ 1,304,000	\$ 1,304,000
D-9	Keller Hicks Rd. (4)	Park Vista Blvd. to Katy Rd.	1.00	4	M4U-B	707	100%	650	2,600	707	1,893	\$ 5,176,000	\$ 5,176,000
D-10	Golden Triangle Blvd. (3)	IH-35W NBFR to Katy Rd.	3.54	6	P6D (1/3)	1,732	100%	700	14,868	6,130	8,738	\$ 13,397,000	\$ 13,397,000
D-11	Kroger Dr.	Park Vista Blvd. to US 377	0.31	4	MA4D-B (1/2)	1,519	100%	700	868	471	397	\$ 1,478,000	\$ 1,478,000
D-12	N. Tarrant Pkwy. (2)	IH-35W NBFR to US 377	3.48	6	P6D (1/3)	2,559	100%	700	14,616	8,905	5,711	\$ 6,661,000	\$ 6,661,000
D-13	Summerfields Blvd.	N Riverside Dr. to Cannonwood Dr.	0.18	4	M4U-B (1/2)	562	100%	650	468	101	367	\$ 410,000	\$ 410,000
D-14	Old Denton Rd. (2)	SH 170 EB to 190' N of Hidden Valley Dr.	0.18	4	MA4D-B	291	100%	700	504	52	452	\$ 1,188,000	\$ 1,188,000
D-15	Old Denton Rd. (3)	190' N of Hidden Valley Dr. to 135' S of San Fernando Dr.	0.17	4	MA4D-B (1/2)	300	100%	700	476	51	425	\$ 618,000	\$ 618,000
D-16	Old Denton Rd. (4)	135' S of San Fernando Dr. to 325' N of Sawtimber Trl.	0.16	4	MA4D-B	358	100%	700	448	57	391	\$ 1,071,000	\$ 1,071,000
D-17	N. Riverside Dr. (1)	Timberland Blvd. to Keller Hicks Rd.	0.20	4	MA4D-B (1/2)	288	100%	700	560	58	502	\$ 736,000	\$ 736,000
D-18	N. Riverside Dr. (2)	Keller Hicks Rd. to 410' N of Golden Triangle Blvd.	0.38	4	MA4D-B (1/2)	576	100%	700	1,064	219	845	\$ 1,399,000	\$ 1,399,000
D-19	N. Riverside Dr. (3)	410' N of Golden Triangle Blvd. to Golden Triangle Blvd.	0.08	4	MA4D-B	576	100%	700	224	46	178	\$ 950,000	\$ 950,000
D-20	N. Riverside Dr. (4)	Dalton St. to N. Tarrant Pkwy.	0.98	4	MA4D-B	728	100%	700	2,744	713	2,031	\$ 6,726,000	\$ 6,726,000
D-21	N. Riverside Dr. (5)	N. Tarrant Pkwy. to Summerfields Blvd.	0.71	4	MA4D-B (1/2)	652	100%	700	1,988	463	1,525	\$ 2,824,000	\$ 2,824,000
D-22	N. Riverside Dr. (6)	Summerfields Blvd. to 710' S of Princess Victoria Ct.	0.29	4	MA4D-B (1/2)	766	100%	700	812	222	590	\$ 1,061,000	\$ 1,061,000
A-27, D-23	N. Beach St. (4)	SH 170 EBFR to 410' N of Saratoga Downs Way	0.39	6	P6D-B	0	50%	700	819	0	819	\$ 3,383,000	\$ 1,691,500
A-28, D-24	N. Beach St. (5)	410' N of Saratoga Downs to Timberland Blvd.	0.70	6	P6D (1/3)	76	50%	700	1,470	27	1,443	\$ 1,378,000	\$ 689,000
D-25	N. Beach St. (6)	Timberland Blvd. to Keller Hicks Rd.	1.03	6	P6D (1/3)	990	100%	700	4,326	1,019	3,307	\$ 7,287,000	\$ 7,287,000
D-26	N. Beach St. (7)	Keller Hicks Rd. to Golden Triangle Blvd.	0.75	6	P6D (1/3)	881	100%	700	3,150	661	2,489	\$ 7,861,000	\$ 7,861,000
D-27	N. Beach St. (8)	Golden Triangle Blvd. to Vista Meadows Dr.	0.74	6	P6D (1/3)	1,074	100%	700	3,108	795	2,313	\$ 1,456,000	\$ 1,456,000
D-28	N. Beach St. (9)	Vista Meadows Dr. to Alta Vista Rd.	0.18	6	P6D-B (2/3)	946	100%	700	756	170	586	\$ 1,393,000	\$ 1,393,000
D-29	N. Beach St. (10)	Alta Vista Rd. to Heritage Trace Pkwy.	0.22	6	P6D-B	1,132	100%	700	924	249	675	\$ 1,835,000	\$ 1,835,000
D-30	N. Beach St. (11)	Heritage Trace Pkwy. to Heritage Glen Dr.	0.47	6	P6D-B	1,152	100%	700	1,974	541	1,433	\$ 3,889,000	\$ 3,889,000
D-31	N. Beach St. (12)	Heritage Glen Dr. to 155' S of Springview Ln.	0.65	6	P6D-B (2/3)	1,152	100%	700	2,730	749	1,981	\$ 3,864,000	\$ 3,864,000
D-32	N. Beach St. (13)	155' S of Springview Ln. to 380' S of Spring Mist Cv.	0.14	6	P6D (1/3)	1,610	100%	700	588	225	363	\$ 198,000	\$ 198,000
D-33	Park Vista Blvd. (2)	Timberland Blvd. to Caylor Rd.	0.18	4	MA4D-B	0	100%	700	504	0	504	\$ 1,240,000	\$ 1,240,000
D-34	Park Vista Blvd. (3)	Keller Hicks Rd. to Golden Triangle Blvd.	0.51	4	MA4D-B	0	100%	700	1,428	0	1,428	\$ 3,663,000	\$ 3,663,000
D-35	Park Vista Blvd. (4)	Golden Triangle Blvd. to Ray White Rd./Wyndbrook St.	0.51	4	MA4D-B	0	100%	700	1,428	0	1,428	\$ 4,151,000	\$ 4,151,000
D-36	Ray White Rd. (1)	Wyndbrook St. to 320' S of Pinellas Ave.	0.15	4	MA4D-B	448	100%	700	420	67	353	\$ 979,000	\$ 979,000
D-37	Ray White Rd. (2)	320' S of Pinellas Ave. to 230' N of Wall Price Keller Rd.	0.32	4	MA4D-B	448	50%	700	448	72	376	\$ 2,067,000	\$ 1,033,500
D-38	Ray White Rd. (3)	230' N of Wall Price Keller Rd. to Wall Price Keller Rd.	0.04	4	MA4D-B	855	100%	700	112	34	78	\$ 284,000	\$ 284,000
D-39	Ray White Rd. (4)	Wall Price Keller Rd. to 145' N of Archer Dr.	0.12	4	MA4D-B	855	50%	700	168	51	117	\$ 763,000	\$ 381,500
D-40	Ray White Rd. (5)	145' N of Archer Dr. to 170' N of Mirage Dr.	0.09	4	MA4D-B	855	100%	700	252	77	175	\$ 616,000	\$ 616,000
D-41	Ray White Rd. (6)	Shiver Rd. to N. Tarrant Pkwy.	0.50	4	MA4D-B (1/2)	1,233	100%	700	1,400	617	784	\$ 2,283,000	\$ 2,283,000
SUBTOTAL									76,387	25,072	51,315	\$ 106,862,494	\$ 100,676,536

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA D \$ 100,702,091

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area E

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
E-1	Heritage Trace Pkwy. (1)	Existing Boat Club Rd. to City Limits	1.39	4	MA4D-B	0	100%	700	3,892	0	3,892	\$ 9,999,000	\$ 9,999,000
E-2	Heritage Trace Pkwy. (2)	Old Decatur to 250' W. of Wagley Robertson Rd.	1.39	4	MA4D-B	0	100%	700	3,892	0	3,892	\$ 10,772,000	\$ 10,772,000
E-3	Park Dr. (1)	Boat Club Rd. to Park Dr. (Right-angle turn)	1.01	4	M4U	37	100%	650	2,626	37	2,589	\$ 5,053,000	\$ 5,053,000
E-4	Park Dr. (2)	Park Dr. (Right-angle turn) to 815' E. of Park Dr.	0.15	4	M4U (1/2)	38	100%	650	390	6	384	\$ 351,000	\$ 351,000
E-5	Park Dr. (3)	815' E. of Park Dr. to Old Decatur Rd.	0.72	4	M4U	0	100%	650	1,872	0	1,872	\$ 3,699,000	\$ 3,699,000
E-6	Robertson Rd.	680' W. of Lake Country Dr. to Boat Club Rd.	0.87	4	M4U	445	100%	650	2,262	387	1,875	\$ 4,155,000	\$ 4,155,000
E-7	Lake Country Dr. (1)	Western Lakes Dr. to Eagle Ranch Blvd.	0.57	4	M4U	0	100%	650	1,482	0	1,482	\$ 2,817,000	\$ 2,817,000
E-8	Lake Country Dr. (2)	Eagle Ranch Blvd. to Robertson Rd.	0.28	4	M4U	0	100%	650	728	0	728	\$ 1,274,000	\$ 1,274,000
E-9, G-1	W J Boaz Rd.	Boat Club Rd. to Old Decatur Rd.	2.05	4	M4U-B	483	50%	650	2,665	495	2,170	\$ 11,351,000	\$ 5,675,500
E-10	Boat Club Rd.	Bonds Ranch Rd. to Park Dr.	2.68	4	MA4D-B	0	100%	700	7,504	0	7,504	\$ 21,254,000	\$ 21,254,000
E-11	Old Decatur Rd. (1)	285' S. of Milo Dr. to 200' S. of Millstone Trl.	0.17	4	M4U-B	275	100%	650	442	47	395	\$ 718,000	\$ 718,000
E-12	Willow Springs Rd.	1680' S. of Hicks Rd. to Future Heritage Trace Pkwy.	1.54	4	M4U-B	0	100%	650	4,004	0	4,004	\$ 8,803,000	\$ 8,803,000
C-17, E-13	Wagley Robertson Rd. (4)	Hillwood Blvd. to 440' N of Coneflower Trl.	0.63	4	MA4D-B	217	50%	700	882	68	814	\$ 5,088,000	\$ 2,544,000
C-19, E-14	Wagley Robertson Rd. (6)	150' N of Mystic River Trl. to 700' S of Mystic River Trl.	0.16	4	MA4D	362	50%	700	224	29	195	\$ 1,023,000	\$ 511,500
E-15	Bailey Boswell Rd. (1)	Boat Club Rd. to 165' E. of Axis Deer Run	0.38	4	MA4D-B	1,059	50%	700	532	201	331	\$ 2,448,000	\$ 1,224,000
E-16	Bailey Boswell Rd. (2)	40' W. of Bowman Roberts Rd. to 30' W. of Old Decatur Rd.	1.52	4	MA4D-B	1,794	100%	700	4,256	2,726	1,530	\$ 10,008,000	\$ 10,008,000
SUBTOTAL									37,653	3,997	33,656	98,813,000	\$ 88,858,000

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA E \$ 88,883,555

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area F

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
C-11, F-1	Basswood Blvd. (1)	Blue Mound Rd. (FM 156) to 960' E. of FM 156	0.18	4	MA4D-B (1/2)	0	50%	700	252	0	252	\$ 664,000	\$ 332,000
C-12, F-2	Basswood Blvd. (2)	960' E. of FM 156 to Horseman Rd.	0.72	4	MA4D-B	0	50%	700	1,008	0	1,008	\$ 6,048,000	\$ 3,024,000
C-13, F-3	Basswood Blvd. (3)	Horseman Rd. to Candler Dr.	0.29	4	MA4D-B (1/2)	20	50%	700	406	3	403	\$ 1,061,000	\$ 530,500
F-4	Western Center Blvd. (1)	Blue Mound Rd. (FM 156) to 410' E. of FM 156	0.08	6	P6D	2,377	100%	700	336	190	146	\$ 636,000	\$ 636,000
F-5	Western Center Blvd. (2)	410' E. of FM 156 to Mark IV Pkwy	0.50	6	P6D (1/3)	2,377	100%	700	2,100	1,189	912	\$ 974,000	\$ 974,000
F-6	Western Center Blvd. (3)	Sandshell Blvd. to Riverside Dr.	0.27	6	P6D (1/6)	1,969	100%	700	1,134	532	602	\$ 304,000	\$ 304,000
F-7	Western Center Blvd. (4)	Riverside Dr. to 980' E. of Riverside Dr.	0.19	6	P6D (1/3)	1,494	100%	700	798	284	514	\$ 364,000	\$ 364,000
F-8	Western Center Blvd. (5)	605' W. of Bayberry Dr. to Beach St.	0.62	6	P6D (1/3)	2,474	100%	700	2,604	1,534	1,070	\$ 1,208,000	\$ 1,208,000
F-9	Cantrell Sansom Rd. (1)	455' W. of Nafex Way to 145' W. of Maiden Ln.	0.21	4	MA4D-B	252	100%	700	588	53	535	\$ 1,748,000	\$ 1,748,000
F-10	Cantrell Sansom Rd. (2)	145' W. of Maiden Ln. to 190 E. of Deerfoot Trl.	0.21	4	MA4D-B (1/2)	376	100%	700	588	79	509	\$ 760,000	\$ 760,000
F-11	Cantrell Sansom Rd. (3)	195' W. of Lionfish Way to Mark IV Pkwy.	0.13	4	MA4D-B (1/2)	376	100%	700	364	49	315	\$ 481,000	\$ 481,000
F-12	Cantrell Sansom Rd. (4)	Mark IV Pkwy. to Old Denton Rd.	0.32	4	MA4D-B	545	100%	700	896	174	722	\$ 1,941,000	\$ 1,941,000
F-13	Cantrell Sansom Rd. (5)	Old Denton Rd. to Future IH-35W SBFR	0.15	4	MA4D-B	0	100%	700	420	0	420	\$ 1,059,000	\$ 1,059,000
F-14	Northeast Pkwy.	Superior Pkwy. to Mark IV Pkwy.	0.20	4	M4U	0	100%	650	520	0	520	\$ 1,232,000	\$ 1,232,000
F-15	Meacham Blvd. (1)	315' E. of Blue Mound Rd. to RR Bridge	0.46	4	MA4D-B (1/2)	1,077	100%	700	1,288	495	793	\$ 1,693,000	\$ 1,693,000
F-16	Meacham Blvd. (2)	Deen Rd. to 590' W. of Gemini Pl.	0.51	6	P6D-B (1/2)	2,008	100%	700	2,142	1,024	1,118	\$ 2,520,000	\$ 2,520,000
F-17	Meacham Blvd. (3)	Little Fossil Creek Bridge to Beach St.	0.89	6	P6D (1/3)	1,554	100%	700	3,738	1,383	2,355	\$ 1,741,000	\$ 1,741,000
F-18	Long Ave Bridge	700' W. of UP RR to Half Moon Dr.	0.32	4	MA4D-B	0	100%	700	896	0	896	\$ 5,430,000	\$ 5,430,000
F-19	Robert W. Downing Dr. (1)	Basswood Blvd. to 1,245' N. of Lou Menk Dr.	0.15	4	MA4D-B	0	100%	700	420	0	420	\$ 1,045,000	\$ 1,045,000
F-20	Robert W. Downing Dr. (2)	1,245' N. of Lou Menk Dr. to 230' N. of Lou Menk Dr.	0.19	4	MA4D-B (1/2)	622	100%	700	532	118	414	\$ 702,000	\$ 702,000
F-21	Lone Star Blvd.	Existing Dead End to 800' N. of Meacham Blvd.	0.68	4	M4U	0	100%	650	1,768	0	1,768	\$ 4,211,000	\$ 4,211,000
F-22	Mark IV Pkwy.	Cantrell Sansom Rd. to Loop 820 WBFR	0.52	4	MA4D-B (1/2)	884	100%	700	1,456	460	996	\$ 2,144,000	\$ 2,144,000
F-23	Old Denton Rd.	Staybridge Pl. to Cantrell Sansom Rd.	0.61	4	M4U (1/2)	1,030	100%	650	1,586	628	958	\$ 1,625,000	\$ 1,625,000
F-24	Sylvania Ave.	150' of Melody Hills Dr. to Quorum Dr.	0.35	4	M4U	113	100%	650	910	40	870	\$ 1,580,000	\$ 1,580,000
F-25	Riverside Dr. Bridge	Stone Creek Pkwy. to Existing Riverside Dr.	0.19	4	MA4D-B	0	100%	700	532	0	532	\$ 6,000,000	\$ 6,000,000
F-26	N. Beach St. (14)	Fossil Creek to Sandshell Blvd.	0.56	6	P6D (1/3)	2,984	100%	700	2,352	1,671	681	\$ 1,104,000	\$ 1,104,000
SUBTOTAL									29,634	9,905	19,729	48,275,000	\$ 44,388,500

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA F \$ 44,414,055

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area G

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
E-9, G-1	W J Boaz Rd.	Boat Club Rd. to Old Decatur Rd.	2.05	4	M4U-B	483	50%	650	2,665	495	2,170	\$ 11,351,000	\$ 5,675,500
G-2	Cromwell Marine Creek Rd. (1)	Ten Mile Bridge Rd. to N. City Limits	0.74	4	M4U	0	100%	650	1,924	0	1,924	\$ 3,771,000	\$ 3,771,000
G-3	Cromwell Marine Creek Rd. (2)	Boat Club Rd. to Chesterfield Dr.	1.21	4	MA4D-B	829	100%	700	3,388	1,003	2,385	\$ 8,747,000	\$ 8,747,000
G-4	Cromwell Marine Creek Rd. (3)	360' E. of Crystal Lake Dr. to Stonewater Bend Tr.	0.20	4	MA4D-B	985	100%	700	560	197	363	\$ 1,605,000	\$ 1,605,000
G-5	Cromwell Marine Creek Rd. (4)	Stonewater Bend Tr. to Marine Creek Pkwy.	0.58	4	MA4D-B	0	100%	700	1,624	0	1,624	\$ 4,521,000	\$ 4,521,000
G-6	Longhorn Rd.	Marine Creek Pkwy. to Old Decatur Rd.	0.24	4	MA4D-B	163	100%	700	672	39	633	\$ 1,563,000	\$ 1,563,000
G-7	Ten Mile Bridge Rd. (1)	W. City Limits to Boat Club Rd.	1.09	4	M4U-B	309	100%	650	2,834	337	2,497	\$ 5,600,000	\$ 5,600,000
G-8	Ten Mile Bridge Rd. (2)	Boat Club Rd. to Bowman Roberts Rd.	0.55	4	M4U-B	158	100%	650	1,430	87	1,343	\$ 2,842,000	\$ 2,842,000
G-9	Ten Mile Bridge Rd. (3)	Westgate Dr. to Huffines Blvd.	0.41	4	M4U-B	253	100%	650	1,066	104	962	\$ 1,916,000	\$ 1,916,000
G-10	Hodgkins Rd.	Ten Mile Bridge Rd. to 105' S. of Hatch Rd.	1.03	4	M4U	144	100%	650	2,678	148	2,530	\$ 5,141,000	\$ 5,141,000
G-11	Huffines Blvd. (1)	330' S. of Cromwell Marine Creek Rd. to 135' S. of Sunrise	0.51	4	M4U-B (1/2)	243	100%	650	1,326	124	1,202	\$ 1,422,000	\$ 1,422,000
G-12	Huffines Blvd. (2)	Texas Shiner Dr. to Sea Bass Dr.	0.33	4	M4U-B (1/2)	270	100%	650	858	89	769	\$ 775,000	\$ 775,000
G-13	Marine Creek Pkwy. (1)	Old Decatur to Existing Cromwell Marine Creek Rd.	0.34	4	MA4D	0	100%	700	952	0	952	\$ 2,246,000	\$ 2,246,000
G-14	Marine Creek Pkwy. (2)	Existing Cromwell Marine Creek Rd. to 420' N of Grayson R	0.77	4	MA4D-B	1,165	100%	700	2,156	897	1,259	\$ 5,210,000	\$ 5,210,000
G-15	Marine Creek Pkwy. (3)	Angle Ave. to Azle Ave.	0.98	4	MA4D	0	100%	700	2,744	0	2,744	\$ 7,154,000	\$ 7,154,000
G-16	Old Decatur Rd. (2)	River Rock Blvd. to IH-820 WBFR	0.30	4	M4U (1/2)	1,133	100%	650	780	340	440	\$ 672,000	\$ 672,000
G-17	Old Decatur Rd. (3)	IH-820 EBFR to Angle Ave.	0.80	4	M4U	597	100%	650	2,080	478	1,602	\$ 3,880,000	\$ 3,880,000
G-18	Delfin St	345' S. of IH-820 EBFR to Future Marine Creek Pkwy	0.70	4	M4U	0	100%	650	1,820	0	1,820	\$ 3,586,000	\$ 3,586,000
SUBTOTAL									31,557	4,337	27,220	72,002,000	\$ 66,326,500

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA G \$ 66,352,055

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area L

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
L-1	E 1st St. (1)	N. Beach St. to 825' W of Oakland Blvd.	1.53	4	MA4D-B	511	100%	700	4,284	782	3,502	\$ 3,315,000	\$ 3,315,000
L-2	Randol Mill Rd. (1)	500' NE of Lake Havasu Tr. to 630' W of Woodhaven Blvd	0.77	4	MA4D-B	535	100%	700	2,156	412	1,744	\$ 5,222,000	\$ 5,222,000
SUBTOTAL									6,440	1,194	5,246	\$ 8,537,000	\$ 8,537,000

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA L \$ 8,562,555

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area M

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
M-1	Precinct Line Rd. (1)	Trinity Railway Express (City Limits) to Trinity Blvd.	0.34	4	MA4D-B	567	100%	700	952	193	759	\$ 962,000	\$ 962,000
M-2	Precinct Line Rd. (2)	Trinity Blvd. to Existing Randol Mill Rd.	1.74	4	MA4D-B	692	100%	700	4,872	1,205	3,667	\$ 10,837,000	\$ 10,837,000
M-3	Precinct Line Rd. (3)	Existing Randol Mill Rd. to Future Randol Mill Rd.	0.07	4	MA4D-B	0	100%	700	196	0	196	\$ 500,000	\$ 500,000
M-4	Norwood Dr. (1)	65' S. of SH 10 to 750' N of Trinity Blvd.	0.31	4	M4U	330	100%	650	806	102	704	\$ 1,754,000	\$ 1,754,000
M-5	Norwood Dr. (2)	750' N of Trinity Blvd. to Trinity Blvd.	0.14	4	M4U (1/2)	330	100%	650	364	46	318	\$ 323,000	\$ 323,000
M-6	Sandy Ln. (1)	Randol Mill Rd. to Winters St.	0.13	4	M4U	0	100%	650	338	0	338	\$ 1,051,000	\$ 1,051,000
M-7	Sandy Ln. (2)	Winters St. to John T. White Rd.	0.92	4	M4U-B	318	100%	650	2,392	292	2,100	\$ 4,546,000	\$ 4,546,000
M-8	Sandy Ln. (3)	John T. White Rd. to IH-30 EB	0.45	4	M4U-B	324	100%	650	1,170	146	1,024	\$ 2,773,000	\$ 2,773,000
M-9	Cooks Ln. (1)	Future Randol Mill Rd. to Existing Cooks Ln.	0.59	4	MA4D-B	0	100%	700	1,652	0	1,652	\$ 4,293,000	\$ 4,293,000
M-10	Cooks Ln. (2)	Future Cooks Ln. Alignment to Lowery Rd.	0.12	4	MA4D-B	220	100%	700	336	26	310	\$ 788,000	\$ 788,000
M-11	Cooks Ln. (3)	Lowery Rd. to 545' N. of Meadow View Tr.	0.18	4	MA4D-B (1/2)	220	100%	700	504	40	464	\$ 357,000	\$ 357,000
M-12	Cooks Ln. (4)	545' N. of Meadow View Tr. To 400' N of John T. White Rd	0.25	4	MA4D-B (1/2)	264	100%	700	700	66	634	\$ 906,000	\$ 906,000
M-13	Randol Mill Rd. (2)	Stone View Circle to 125' W. of Flyaway Ln.	0.79	4	M4U-B	406	100%	650	2,054	321	1,733	\$ 4,317,000	\$ 4,317,000
M-14	Randol Mill Rd. (3)	125' W. of Flyaway Ln. to 45' E. of Goldeneye Ln.	0.10	4	M4U-B (1/2)	406	100%	650	260	41	219	\$ 243,000	\$ 243,000
M-15	Randol Mill Rd. (4)	45' E. of Goldeneye Ln. to 410' E of Existing Cooks Ln.	0.69	4	M4U-B	356	100%	650	1,794	246	1,548	\$ 3,862,000	\$ 3,862,000
M-16	Randol Mill Rd. (5)	410' E of Existing Cooks Ln. to Future Precinct Line Rd.	0.35	4	M4U-B	0	100%	650	910	0	910	\$ 1,752,000	\$ 1,752,000
M-17	Randol Mill Rd. (6)	Future Precinct Line Rd. to Existing Randol Mill Rd.	0.35	4	M4U-B	0	100%	650	910	0	910	\$ 1,757,000	\$ 1,757,000
M-18	Randol Mill Rd. (7)	Future Randol Mill Alignment to Mill Water Dr.	0.48	4	M4U-B	548	100%	650	1,248	263	985	\$ 2,253,000	\$ 2,253,000
M-19	Randol Mill Rd. (8)	Mill Water Dr. to Racquet Club Dr.	0.21	4	M4U-B (1/2)	548	100%	650	546	115	431	\$ 483,000	\$ 483,000
M-20	Randol Mill Rd. (9)	John T. White Rd. to 165' SE of Winding Ln.	0.19	4	M4U-B	568	100%	650	494	108	386	\$ 891,000	\$ 891,000
M-21	Randol Mill Rd. Bridge	145' SE of Cottonwood Village Dr. to IH-30 EB	0.11	4	M4U-B (1/2)	568	100%	650	286	62	224	\$ 1,265,000	\$ 1,265,000
M-22	Anderson Blvd. (1)	1270' W of Williams Rd. to 1055' W of Williams Rd.	0.04	4	M4U	0	100%	650	104	0	104	\$ 196,000	\$ 196,000
M-23	Anderson Blvd. (2)	1055' W of Williams Rd. to Sandy Ln.	0.48	4	M4U	15	100%	650	1,248	7	1,241	\$ 2,176,000	\$ 2,176,000
M-24	House Anderson Rd. (4)	N City Limits to S City Limits	0.70	4	M4U	0	100%	650	1,820	0	1,820	\$ 3,573,000	\$ 3,573,000
M-25	Trinity Blvd. (1)	IH-820 NB to Precinct Line Rd.	1.67	4	MA4D-B	1,568	100%	700	4,676	2,619	2,057	\$ 11,532,000	\$ 11,532,000
M-26	Trinity Blvd. (2)	Precinct Line Rd. to Norwood Dr.	0.86	4	MA4D-B	1,404	100%	700	2,408	1,208	1,200	\$ 6,570,000	\$ 6,570,000
M-27	Trinity Blvd. (3)	Norwood Dr. to Bell Spur	0.58	4	MA4D-B	1,599	100%	700	1,624	927	697	\$ 4,386,000	\$ 4,386,000
M-28	Trinity Blvd. (4)	Bell Spur to 1110' W of Greenbelt Rd.	0.56	6	P6D-B	1,765	100%	700	2,352	988	1,364	\$ 5,247,000	\$ 5,247,000
SUBTOTAL									37,016	9,021	27,995	\$ 79,593,000	\$ 79,593,000

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA M \$ 79,618,555

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area N

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
N-1	S. Pipeline Rd. (1)	Raider Dr. to House Anderson Rd	0.69	4	M4U-B	188	100%	650	1,794	130	1,664	\$ 3,465,000	\$ 3,465,000
N-2	S. Pipeline Rd. (2)	House Anderson Rd. to E. City Limits	0.33	4	M4U-B	185	100%	650	858	61	797	\$ 1,546,000	\$ 1,546,000
N-3	S. Pipeline Rd. (3)	W. City Limits to FM 157	0.32	4	M4U-B	238	100%	650	832	76	756	\$ 1,449,000	\$ 1,449,000
N-4	S. Pipeline Rd. (4)	FM 157 to Euless South Main St.	1.01	4	M4U-B	276	100%	650	2,626	279	2,347	\$ 5,609,000	\$ 5,609,000
N-5	S. Pipeline Rd. (5)	Euless South Main St. to Summerbrook Dr.	0.46	4	M4U-B	245	100%	650	1,196	113	1,083	\$ 2,142,000	\$ 2,142,000
N-6	S. Pipeline Rd. (6)	Summerbrook Dr. to Boulder Park Dr.	0.14	4	M4U-B (1/2)	245	100%	650	364	34	330	\$ 728,000	\$ 728,000
N-7	S. Pipeline Rd. (7)	Boulder Park Dr. to American Blvd.	0.08	4	M4U-B	245	100%	650	208	20	188	\$ 370,000	\$ 370,000
N-8	House Anderson Rd. (1)	S. Pipeline to Trinity Blvd.	0.27	4	M4U (1/2)	357	100%	650	702	96	606	\$ 618,000	\$ 618,000
N-9	House Anderson Rd. (2)	Trinity Blvd. to 420' N of Trinity Railway Express	0.43	4	M4U	67	100%	650	1,118	29	1,089	\$ 1,953,000	\$ 1,953,000
N-10	House Anderson Rd. (3)	420' N of Trinity Railway Express to 100' S of TRE	0.10	4	M4U	0	100%	650	260	0	260	\$ 838,000	\$ 838,000
N-11	Euless South Main St	S. Pipeline Rd. to Trinity Blvd.	0.19	4	M4U-B	450	100%	650	494	86	409	\$ 891,000	\$ 891,000
N-12	FAA Blvd. (1)	SH 360 NBFR to Existing FAA Blvd. Dead End	0.33	4	MA4D-B	0	100%	700	924	0	924	\$ 2,291,000	\$ 2,291,000
N-13	FAA Blvd. (2)	Existing FAA Blvd. Dead End to 620' W of Amon Carter Blv	0.22	4	MA4D-B (1/2)	9	100%	700	616	2	614	\$ 788,000	\$ 788,000
N-14	Centreport Dr.	FAA Blvd. to Sovereign Rd.	0.31	4	MA4D-B	0	100%	700	868	0	868	\$ 2,155,000	\$ 2,155,000
N-15	Trinity Blvd. (5)	595' N of Trinity Railway Express to E. City Limits	0.88	6	P6D (1/3)	990	100%	700	3,696	871	2,825	\$ 1,895,000	\$ 1,895,000
SUBTOTAL									16,556	1,796	14,760	\$ 26,738,000	\$ 26,738,000

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA N \$ 26,763,555

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area O

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
O-1	Sandy Ln. (4)	IH-30 EB to Ederville Rd.	0.16	4	M4U-B (1/2)	324	100%	650	416	52	364	\$ 792,000	\$ 792,000
O-2	Randol Mill Rd. (10)	IH-30 EB to 120' NW of Mill Valley Cir.	0.08	4	M4U-B	603	100%	650	208	48	160	\$ 822,000	\$ 822,000
O-3	Cooks Ln. (5)	Brentwood Stair Rd. to Whitney Ln.	0.75	4	MA4D-B	883	100%	700	2,100	662	1,438	\$ 5,372,000	\$ 5,372,000
O-4	Cooks Ln. (6)	Whitney Ln. to S Maegen Cir.	0.26	4	MA4D-B (1/2)	365	100%	700	728	95	633	\$ 855,000	\$ 855,000
O-5	Cooks Ln. (7)	S Maegen Cir. To Dottie Lynn Pkwy.	0.27	4	MA4D-B	0	100%	700	756	0	756	\$ 1,853,000	\$ 1,853,000
SUBTOTAL									4,208	857	3,351	\$ 9,694,000	\$ 9,694,000

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA O \$ 9,719,555

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area S

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
S-1	Silver Creek Rd. (1)	W. City Limits to Existing Silver Creek	0.52	4	MA4D-B	0	100%	700	1,456	0	1,456	\$ 3,825,000	\$ 3,825,000
S-2	Silver Creek Rd. (2)	570' N of Heron Dr. to Brewer HS Entrance	1.72	4	MA4D-B	744	100%	700	4,816	1,280	3,536	\$ 12,251,000	\$ 12,251,000
S-3	Silver Creek Rd. (3)	Brewer HS Entrance to Loop 820 W SBFR	0.31	4	MA4D-B	873	100%	700	868	271	597	\$ 1,542,173	\$ 1,542,173
S-4	Academy Blvd. (1)	Silver Creek Rd. to 130' N. of Sparrow Hawk Ln.	0.57	4	MA4D-B	0	100%	700	1,596	0	1,596	\$ 4,131,000	\$ 4,131,000
S-5	Academy Blvd. (2)	75' S. of Caravelle Ct. to Future Amber Ridge Dr.	0.36	4	MA4D-B	0	100%	700	1,008	0	1,008	\$ 2,493,000	\$ 2,493,000
S-6	White Settlement Rd. (1)	W. City Limits to Silver Ridge Blvd.	1.14	6	P6D-B	534	50%	700	2,394	304	2,090	\$ 11,078,000	\$ 5,539,000
S-7	White Settlement Rd. (2)	Silver Ridge Blvd. to 430' W. of Yuchi Trl	0.17	6	P6D-B	623	50%	700	357	53	304	\$ 1,388,000	\$ 694,000
S-8	White Settlement Rd. (3)	430' W. of Yuchi Trl to 300' W. of Chapel Creek Blvd.	0.69	6	P6D-B	961	100%	700	2,898	663	2,235	\$ 5,949,000	\$ 5,949,000
S-9	White Settlement Rd. (4)	300' W. of Chapel Creek to Academy Blvd.	0.56	6	P6D (1/3)	1,273	100%	700	2,352	713	1,639	\$ 1,100,000	\$ 1,100,000
S-10	White Settlement Rd. (5)	Academy Blvd. to Clifford St.	0.50	6	P6D (1/3)	1,642	100%	700	2,100	821	1,279	\$ 986,000	\$ 986,000
S-11	Silver Ridge Blvd.	135' S. of Broken Arrow Tr. to 120' N of Fandor St.	0.51	4	M4U	0	100%	650	1,326	0	1,326	\$ 2,677,000	\$ 2,677,000
S-12	Westpoint Blvd. (1)	W. City Limits to Basset Locke Dr.	0.65	4	MA4D-B	0	100%	700	1,820	0	1,820	\$ 4,695,000	\$ 4,695,000
S-13	Westpoint Blvd. (2)	Basset Locke Dr. to American Flyer Blvd.	0.30	4	MA4D-B (1/2)	445	100%	700	840	134	707	\$ 1,085,000	\$ 1,085,000
S-14	Westpoint Blvd. (3)	Academy Blvd. to Existing Alameda St.	0.41	4	MA4D-B	177	100%	700	1,148	73	1,075	\$ 2,646,000	\$ 2,646,000
S-15	Westpoint Blvd. (4)	Existing Alameda St. to Loop 820 W SBFR	0.28	4	MA4D	177	100%	700	784	50	734	\$ 1,755,000	\$ 1,755,000
S-16	Alameda St. (1)	Academy Blvd. to 525' N of Westpoint Blvd.	0.33	4	M4U-B	269	100%	650	858	89	769	\$ 1,567,000	\$ 1,567,000
S-17	Alameda St. (2)	525' N of Westpoint Blvd. to Future Academy Blvd.	0.62	4	M4U	0	100%	650	1,612	0	1,612	\$ 3,215,000	\$ 3,215,000
S-18	Alameda St. (3)	IH-30 WBFR to IH-30	0.12	4	M4U-B	190	100%	650	312	23	289	\$ 1,235,000	\$ 1,235,000
S-19	N-S Minor Arterial	Westpoint Blvd. to Old Weatherford Rd.	0.92	4	M4U	0	100%	650	2,392	0	2,392	\$ 4,657,000	\$ 4,657,000
S-20	Old Weatherford Rd. (1)	645' E of County Rd 1029 to Chapel Creek Blvd.	1.17	4	M4U	129	100%	650	3,042	151	2,891	\$ 6,546,000	\$ 6,546,000
S-21	Amber Ridge Dr. (1)	Chapel Creek Blvd. to Wind Star Way	0.26	4	M4U (1/2)	64	100%	650	676	17	659	\$ 601,000	\$ 601,000
S-22	Amber Ridge Dr. (2)	Wind Star Way to Future Academy Blvd	0.24	4	M4U	0	100%	650	624	0	624	\$ 1,143,000	\$ 1,143,000
S-23	Chapin Rd. (1)	W. City Limits to 1,800' E. of W. City Limits	0.34	4	M4U-B	131	100%	650	884	45	839	\$ 1,991,000	\$ 1,991,000
S-24	Chapin Rd. (2)	1,800' E. of W. City Limits to 470' W of Wakecrest Dr.	0.30	4	M4U-B	0	100%	650	780	0	780	\$ 1,930,000	\$ 1,930,000
S-25	Academy Blvd. (3)	Future Amber Ridge to IH-30 WBFR	0.51	4	MA4D	0	100%	700	1,428	0	1,428	\$ 3,632,000	\$ 3,632,000
S-26	Chapel Creek Blvd	Chapin Rd. to IH-30	0.17	4	MA4D	1,319	100%	700	476	224	252	\$ 967,698	\$ 967,698
SUBTOTAL									38,847	4,908	33,939	\$ 85,085,871	\$ 78,852,871

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA S \$ 78,878,426

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area T

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
T-1	Chapin Rd. (3)	Camp Bowie West Blvd. to Longvue Ave.	0.61	4	MA4D	0	100%	700	1,708	0	1,708	\$ 4,682,000	\$ 4,682,000
T-2	Alemeda St. (4)	IH-30 EB to IH-30 EBFR	0.07	4	M4U-B	165	100%	650	182	12	170	\$ 676,000	\$ 676,000
T-3	Alemeda St. (5)	Camp Bowie West Blvd. to Chapin Rd.	0.44	4	M4U-B	43	100%	650	1,144	19	1,125	\$ 2,464,000	\$ 2,464,000
T-4	Chapin Rd. (4)	Longvue Ave. to Chapin Curve	0.51	4	M4U-B	65	100%	650	1,326	33	1,293	\$ 2,998,000	\$ 2,998,000
T-5	Chapin Rd. (5)	Chapin Curve to Alemeda St.	0.18	4	M4U-B	0	100%	650	468	0	468	\$ 912,000	\$ 912,000
T-6	Chapin Rd. (6)	Alemeda St. to IH-820 NBFR	0.30	4	M4U-B	65	100%	650	780	20	760	\$ 1,809,000	\$ 1,809,000
SUBTOTAL									5,608	83	5,525	13,541,000	\$ 13,541,000

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555
TOTAL COST IN SERVICE AREA T \$ 13,566,555

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area U

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
U-1	Old Weatherford Rd. (1)	W. City Limits to 1800' W of Future Walsh Ranch Pkwy.	0.38	4	M4U-B	25	100%	650	988	10	979	\$ 1,800,000	\$ 1,800,000
U-2	Old Weatherford Rd. (2)	1800' W of Future Walsh Ranch Pkwy. to Future Walsh Ranch Pkwy.	0.34	4	M4U-B	0	100%	650	884	0	884	\$ 1,691,000	\$ 1,691,000
U-3	Walsh Ranch Pkwy. (1)	North City Limits to Future Old Weatherford Rd.	0.55	6	P6D-B	0	100%	700	2,310	0	2,310	\$ 5,448,000	\$ 5,448,000
U-4	Walsh Ranch Pkwy. (2)	Future Old Weatherford to Future Walsh Ranch Minor #4	1.27	6	P6D-B	0	100%	700	5,334	0	5,334	\$ 11,976,000	\$ 11,976,000
U-5	Walsh Ranch Pkwy. (3)	Future Walsh Ranch Minor #4 to IH-30 WBFR	0.22	6	P6D	0	100%	700	924	0	924	\$ 1,882,000	\$ 1,882,000
U-6	Walsh Ranch Pkwy. (4)	IH-30 WBFR to Walsh Ranch Major #1	1.26	6	P6D-B	0	100%	700	5,292	0	5,292	\$ 15,859,000	\$ 15,859,000
U-7	Walsh Ranch Pkwy. (5)	Walsh Ranch Major #1 to SW City Limits	2.00	6	P6D	0	100%	700	8,400	0	8,400	\$ 18,885,000	\$ 18,885,000
U-8	Walsh Ranch Minor #4	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1	1.15	4	M4U-B	0	100%	650	2,990	0	2,990	\$ 6,206,000	\$ 6,206,000
U-9	Walsh Ranch Minor #1 (1)	W City Limits to Walsh Ranch Major #1	1.72	4	M4U	0	100%	650	4,472	0	4,472	\$ 8,955,000	\$ 8,955,000
U-10	Walsh Ranch Minor #1 (2)	Walsh Ranch Major #1 to City Limits	1.33	4	M4U	0	100%	650	3,458	0	3,458	\$ 8,716,000	\$ 8,716,000
U-11	Walsh Ranch Minor #1 (3)	IH-30 EBFR to Walsh Ranch Minor #4	0.27	4	M4U	0	100%	650	702	0	702	\$ 2,762,000	\$ 2,762,000
U-12	Walsh Ranch Minor #1 (4)	Walsh Ranch Minor #4 to N City Limits	0.86	4	M4U-B	0	100%	650	2,236	0	2,236	\$ 4,528,000	\$ 4,528,000
U-13	Walsh Ranch Major #1 (1)	W City Limits to Future Walsh Ranch Pkwy.	0.72	4	MA4D-B	0	100%	700	2,016	0	2,016	\$ 5,632,000	\$ 5,632,000
U-14	Walsh Ranch Major #1 (2)	Future Walsh Ranch Pkwy. to Walsh Ranch Minor #1	1.58	4	MA4D-B	0	100%	700	4,424	0	4,424	\$ 12,421,000	\$ 12,421,000
U-15	Walsh Ranch Major #1 (3)	Walsh Ranch Minor #1 to RR tracks	0.70	4	MA4D-B	0	100%	700	1,960	0	1,960	\$ 5,912,000	\$ 5,912,000
U-16	Walsh Ranch Minor #3	W City Limits to IH-30/20 Intersection	1.09	4	M4U	0	100%	650	2,834	0	2,834	\$ 6,118,000	\$ 6,118,000
U-17	Walsh Ranch Minor #2 (1)	Old Weatherford Rd. to IH-20 WBFR	1.24	4	M4U-B	0	100%	650	3,224	0	3,224	\$ 7,064,000	\$ 7,064,000
U-18	Walsh Ranch Minor #2 (2)	IH-20 WBFR to S City Limits	0.66	4	M4U-B	0	100%	650	1,716	0	1,716	\$ 4,997,000	\$ 4,997,000
U-19	Westpoint Blvd. (5)	W. City Limits to E. City Limits	0.52	4	MA4D-B	0	100%	700	1,456	0	1,456	\$ 3,780,000	\$ 3,780,000
SUBTOTAL									55,620	10	55,611	\$ 134,632,000	\$ 134,632,000

Transportation Impact Fee Study Cost (Per Service Area) \$ 10,000

TOTAL COST IN SERVICE AREA U \$ 134,642,000

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area W

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
W-1	Dutch Branch Rd.	Oakmont Trail to 45' E of RR	0.20	4	M4U-B	0	100%	650	520	0	520	\$ 1,182,000	\$ 1,182,000
W-2	Harris Pwky.	Dutch Branch Rd. to Dirks Rd.	0.49	4	M4U	500	100%	650	1,274	245	1,029	\$ 1,256,097	\$ 1,256,097
W-3	Granbury Rd. (1)	Dan Danciger Rd. to Hulen St.	0.61	6	P6D (1/3)	1,992	100%	700	2,562	1,215	1,347	\$ 1,191,000	\$ 1,191,000
W-4	Lakeside Dr.	Clear Fork Trinity River to Bryant Irvin Rd.	1.38	4	M4U	836	100%	650	3,588	1,153	2,435	\$ 6,634,000	\$ 6,634,000
W-5, Y-1	Dirks Rd. (1)	Bryant Irvin Rd. to Harris Pkwy.	0.52	6	P6D	1,160	50%	700	1,092	302	790	\$ 1,797,748	\$ 898,874
W-6, Y-2	Dirks Rd. (2)	Harris Pkwy. to Granbury Rd.	0.58	6	P6D	1,435	50%	700	1,218	416	802	\$ 2,479,747	\$ 1,239,874
SUBTOTAL									10,254	3,331	6,923	14,540,592	\$ 12,401,845

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555
TOTAL COST IN SERVICE AREA W \$ 12,427,400

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area X

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
X-1	Seminary Dr. (1)	Carter Park Dr. to Campus Dr.	0.62	6	P6D (1/3)	1,270	100%	700	2,604	787	1,817	\$ 1,573,000	\$ 1,573,000
X-2	Seminary Dr. (2)	Campus Dr. to Old Mansfield Rd.	0.48	6	P6D (1/3)	1,086	100%	700	2,016	521	1,495	\$ 1,256,000	\$ 1,256,000
X-3	Oak Grove Rd. (1)	Oak Grove Rd. to Oak Grove Rd / Campus	0.32	4	M4U-B	1,192	100%	650	832	381	451	\$ 1,497,000	\$ 1,497,000
X-4	Altamesa Blvd. (1)	Oak Grove Rd./Campus Dr. to Wichita St.	1.31	4	MA4D	0	100%	700	3,668	0	3,668	\$ 9,423,000	\$ 9,423,000
X-5	Altamesa Blvd. (2)	Lana Circle to Forest Hill Dr.	0.58	4	MA4D	0	100%	700	1,624	0	1,624	\$ 4,083,000	\$ 4,083,000
X-6	Joel East Rd.	Oak Grove Rd. to Wichita St.	1.10	4	M4U	211	100%	650	2,860	232	2,628	\$ 5,473,000	\$ 5,473,000
Z-1, X-7	Everman Pkwy. (1)	Butterwick St. to Cameron Hill	0.56	4	MA4D	0	50%	700	784	0	784	\$ 4,769,000	\$ 2,384,500
Z-2, X-8	Everman Pkwy. (2)	Cameron Hill to 320' E. of Sheridan Rd.	0.29	4	MA4D (1/2)	86	50%	700	406	12	394	\$ 1,026,000	\$ 513,000
X-9	Hemphill St. (1)	Sunderland Ln. to 130' S of Kielder Cir.	0.39	4	MA4D-B (1/2)	349	100%	700	1,092	136	956	\$ 1,413,000	\$ 1,413,000
X-10	Hemphill St. (2)	130' S of Kielder Cir. to Sycamore School Rd.	0.40	4	MA4D-B	0	100%	700	1,120	0	1,120	\$ 2,732,000	\$ 2,732,000
X-11	Hemphill St. (3)	360' S of Sycamore School Rd. to Rosedale Springs Ln.	0.41	4	MA4D-B (1/2)	202	100%	700	1,148	83	1,065	\$ 1,509,000	\$ 1,509,000
X-12	Hemphill St. (4)	Rosedale Springs Ln. to Everman Pkwy.	0.15	4	MA4D-B	0	100%	700	420	0	420	\$ 1,059,000	\$ 1,059,000
X-13	Oak Grove Rd. (2)	Altamesa Blvd. to RR tracks	0.19	4	MA4D-B (1/2)	642	100%	700	532	122	410	\$ 871,000	\$ 871,000
X-14	Oak Grove Rd. (3)	RR tracks to Everman Pkwy.	1.58	4	MA4D-B	598	100%	700	4,424	945	3,479	\$ 11,541,000	\$ 11,541,000
X-15	Wichita St. (1)	340' N of Altamesa Blvd. to Joel East Rd.	0.20	4	MA4D	1,020	100%	700	560	204	356	\$ 1,250,000	\$ 1,250,000
X-16	Wichita St. (2)	Joel East Rd. to 130' N of Buie Dr.	0.18	4	MA4D	1,020	100%	700	504	184	320	\$ 1,107,000	\$ 1,107,000
X-17	Forest Hill Dr. (1)	Lon Stevenson Rd. to S City Limits	0.72	4	MA4D-B	939	100%	700	2,016	676	1,340	\$ 4,723,000	\$ 4,723,000
X-18	Anglin Dr.	Lon Stevenson Rd. to Enon Rd.	1.00	4	M4U	208	100%	650	2,600	208	2,392	\$ 5,399,000	\$ 5,399,000
X-19	Dick Price Rd.	N City Limits to S City Limits	0.48	4	M4U	369	100%	650	1,248	177	1,071	\$ 2,194,000	\$ 2,194,000
X-20	Enon Rd.	W. City Limits to Anglin Dr.	0.50	4	M4U	109	100%	650	1,300	55	1,245	\$ 2,261,000	\$ 2,261,000
SUBTOTAL									31,758	4,723	27,035	\$ 65,159,000	\$ 62,261,500

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA X \$ 62,287,055

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area Y

10/2/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	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
W-5, Y-1	Dirks Rd. (1)	Bryant Irvin Rd. to Harris Pkwy.	0.52	6	P6D	1,160	50%	700	1,092	302	790	\$ 1,797,748	\$ 898,874
W-6, Y-2	Dirks Rd. (2)	Harris Pkwy. to South Orient RR	0.35	6	P6D	1,435	50%	700	735	251	484	\$ 2,479,747	\$ 1,239,874
Y-3	Columbus Trl. (1)	Future Bryant Irvin to South Orient RR	0.17	4	MA4D-B	0	100%	700	476	0	476	\$ 1,331,000	\$ 1,331,000
Y-4	Columbus Trl. (2)	South Orient RR to future Brewer Blvd.	0.16	4	MA4D-B	413	100%	700	448	66	382	\$ 1,234,000	\$ 1,234,000
Y-5	Sycamore School Rd. (1)	Future Brewer Blvd. to future SH 121	0.19	4	MA4D-B	413	100%	700	532	78	454	\$ 1,262,000	\$ 1,262,000
Y-6	Sycamore School Rd. (2)	Future SH 121 to Summer Creek Dr.	0.33	6	P6D (1/3)	413	100%	700	1,386	136	1,250	\$ 653,000	\$ 653,000
Y-7	Sycamore School Rd. (3)	Summer Creek Dr. to Creek Meadow Dr.	0.12	4	MA4D	322	100%	700	336	39	297	\$ 130,679	\$ 130,679
Y-8	Risinger Rd. (1)	760' E of McCart Ave. to Poynter St.	0.28	4	MA4D-B (1/2)	263	100%	700	784	74	710	\$ 1,033,000	\$ 1,033,000
Y-9	Risinger Rd. (2)	Poynter St. to existing Risinger Rd. Dead End	0.39	4	MA4D-B	0	100%	700	1,092	0	1,092	\$ 2,534,000	\$ 2,534,000
Y-10	Risinger Rd. (3)	Existing Risinger Rd. Dead End to FM 731	0.45	4	MA4D-B	5	100%	700	1,260	2	1,258	\$ 3,260,000	\$ 3,260,000
Y-11	McPherson Blvd. (1)	FM 1902 to future SH 121	1.08	4	MA4D	0	100%	700	3,024	0	3,024	\$ 1,134,475	\$ 1,134,475
Y-12	McPherson Blvd. (2)	Summer Creek Dr. to Willow Branch Way	0.43	4	MA4D-B (1/2)	78	100%	700	1,204	34	1,170	\$ 1,887,880	\$ 1,887,880
Y-13	McPherson Blvd. (3)	Cleburne Rd. to E City Limits	0.54	4	MA4D-B	0	100%	700	1,512	0	1,512	\$ 4,392,000	\$ 4,392,000
Y-14	Stewart Feltz Rd. (1)	Future Brewer Blvd. to Stewart Feltz Rd. SB Bend	0.40	4	M4U	20	100%	650	1,040	8	1,032	\$ 1,808,000	\$ 1,808,000
Y-15	Stewart Feltz Rd. (2)	Stewart Feltz Rd. SB Bend to Sunflower Ridge Rd.	0.27	4	M4U	0	100%	650	702	0	702	\$ 1,286,000	\$ 1,286,000
Y-16	Sunflower Ridge Rd.	Existing Sunflower Ridge Rd. Dead End to future Summer	0.27	4	M4U (1/2)	20	100%	650	702	5	697	\$ 617,000	\$ 617,000
Y-17	Cleburne Crowley Rd. (1)	W City Limits to Stewart Feltz Rd. EB Curve	0.92	4	MA4D-B	0	100%	700	2,576	0	2,576	\$ 6,583,000	\$ 6,583,000
Y-18	Cleburne Crowley Rd. (2)	Stewart Feltz Rd. EB Curve to 460' W. of Rancho Viejo	0.50	4	MA4D-B	7	100%	700	1,400	4	1,397	\$ 3,494,000	\$ 3,494,000
Y-19	Cleburne Rd.	Cleburne Crowley Rd. to Summer Creek Dr.	0.40	4	M4U	0	100%	650	1,040	0	1,040	\$ 1,901,000	\$ 1,901,000
Y-20	Bryant Irvin (1)	Dirks Rd. to 2,755' S. of Dirks Rd.	0.52	4	MA4D-B	0	50%	700	728	0	728	\$ 3,786,000	\$ 1,893,000
Y-21	Bryant Irvin (2)	2,755' S. of Dirks Rd. to future Columbus Trl.	0.76	4	MA4D-B	0	100%	700	2,128	0	2,128	\$ 5,414,000	\$ 5,414,000
Y-22	Bryant Irvin (3)	Future Columbus Trl. to S City Limits	1.83	4	MA4D	0	100%	700	5,124	0	5,124	\$ 13,717,000	\$ 13,717,000
Y-23	Brewer Blvd. (1)	Columbus Trl. to 155' N. of Bindweed St.	0.52	4	MA4D-B	0	100%	700	1,456	0	1,456	\$ 4,565,000	\$ 4,565,000
Y-24	Brewer Blvd. (2)	125' S. of Risinger Rd. to McPherson Blvd.	0.61	4	M4U-B	0	100%	650	1,586	0	1,586	\$ 3,270,000	\$ 3,270,000
Y-25	Brewer Blvd. (3)	McPherson Blvd. to SW City Limits	1.55	4	M4U	0	100%	650	4,030	0	4,030	\$ 8,599,000	\$ 8,599,000
Y-26	Granbury Rd. (2)	350' S. of Alta Mesa Blvd. to 630' N. of Appalachian Way	0.23	4	MA4D	1,882	100%	700	644	433	211	\$ 1,648,291	\$ 1,648,291
Y-27	Granbury/Summer Creek Dr.	Summer Meadows to Columbus Trail	0.54	4	MA4D	1,882	100%	700	1,512	1,016	496	\$ 595,316	\$ 595,316
Y-28	Summer Creek Dr. (1)	Summer Park to Risinger Rd.	0.40	4	MA4D-B (1/2)	482	100%	700	1,120	193	927	\$ 1,458,000	\$ 1,458,000
Y-29	Summer Creek Dr. (2)	Risinger Rd. to McPherson Blvd.	0.66	4	MA4D-B	0	100%	700	1,848	0	1,848	\$ 2,952,839	\$ 2,952,839
Y-30	Summer Creek Dr. (3)	McPherson Blvd. to Sunflower Ridge Rd.	0.45	4	MA4D-B (1/2)	67	100%	700	1,260	30	1,230	\$ 1,624,000	\$ 1,624,000
Y-31	Summer Creek Dr. (4)	Sunflower Ridge Rd. to 640' N. of Cleburne Crowley Rd.	0.82	4	MA4D-B	0	100%	700	2,296	0	2,296	\$ 6,254,000	\$ 6,254,000
Y-32	Summer Creek Dr. (5)	Cleburne Crowley Rd. to future Cleburne Rd. Alignment	0.07	4	MA4D-B	85	100%	700	196	6	190	\$ 474,000	\$ 474,000
Y-33	Summer Creek Dr. (6)	Existing Cleburne Rd. to SW City Limits	1.40	4	MA4D	0	100%	700	3,920	0	3,920	\$ 10,176,000	\$ 10,176,000
Y-34	Cleburne Rd. (1)	Future Summer Creek Dr. to existing Cleburne Rd.	0.15	4	M4U-B	0	100%	650	390	0	390	\$ 724,000	\$ 724,000
Y-35	Cleburne Rd. (2)	Existing Cleburne Rd. to future Cleburne Rd. Alignment	0.26	4	M4U-B	85	100%	650	676	22	654	\$ 1,207,000	\$ 1,207,000
Y-36	Cleburne Rd. (3)	Existing Cleburne Rd. to S City Limits	0.35	4	M4U-B	0	100%	650	910	0	910	\$ 1,743,000	\$ 1,743,000
Y-37	Hulen St. (1)	McPherson Blvd. to Carriage Crossing Dr.	0.19	4	MA4D-B (1/2)	184	100%	700	532	35	497	\$ 689,000	\$ 689,000
Y-38	Hulen St. (2)	Carriage Crossing Dr. to S City Limits	0.36	4	MA4D-B	0	100%	700	1,008	0	1,008	\$ 480,000	\$ 480,000
Y-39	Hulen St. (3)	325' N. of Rancho Verde Pkwy. To S. City Limits	0.50	4	MA4D-B	20	100%	700	1,400	10	1,390	\$ 3,236,000	\$ 3,236,000
Y-40	McCart Ave. (1)	585' S. of Risinger Rd. to 135' S. of Cayman Dr.	0.31	4	MA4D (1/2)	114	100%	700	868	35	833	\$ 1,474,000	\$ 1,474,000
Y-41	McCart Ave. (2)	135' S. of Cayman Dr. to future McPherson Blvd.	0.57	4	MA4D	0	100%	700	1,596	0	1,596	\$ 4,053,000	\$ 4,053,000
Y-42	McCart Ave. (3)	McPherson Blvd. to 145' N of Twinleaf Dr.	0.60	4	M4U	0	100%	650	1,560	0	1,560	\$ 3,730,000	\$ 3,730,000
Y-43	McCart Ave. (4)	300' S of Twinleaf Dr. to S City Limits	0.44	4	M4U (1/2)	57	100%	650	1,144	25	1,119	\$ 987,000	\$ 987,000
SUBTOTAL									59,273	2,804	56,469	121,674,975	\$ 117,643,228

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA Y \$ 117,668,783

City of Fort Worth - 2013 Transportation Impact Fee Study

TIP Service Units of Supply

Service Area Z

10/2/2012

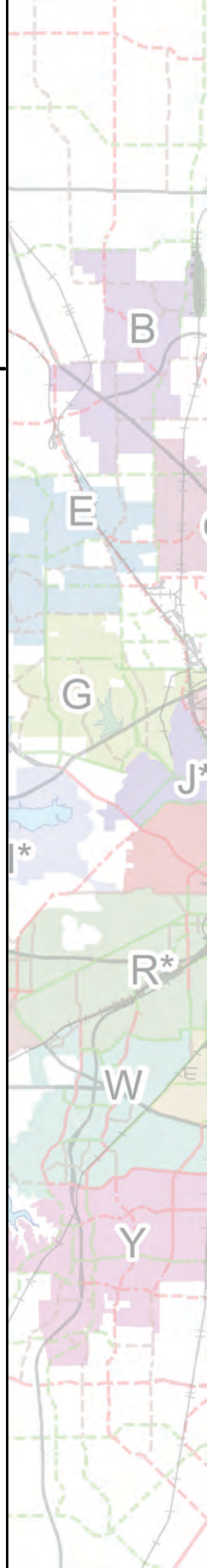
Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
Z-1, X-7	Everman Pkwy. (1)	Butterwick St. to Cameron Hill	0.56	4	MA4D	0	50%	700	784	0	784	\$ 4,769,000	\$ 2,384,500
Z-2, X-8	Everman Pkwy. (2)	Cameron Hill to 320' E. of Sheridan Rd.	0.29	4	MA4D (1/2)	86	50%	700	406	12	394	\$ 1,026,000	\$ 513,000
Z-3	Shelby Rd.	Race St. to Rendon / Forest Hill Dr.	1.00	4	MA4D	478	100%	700	2,800	478	2,322	\$ 6,747,000	\$ 6,747,000
Z-4	Risinger Rd. (4)	FM 731 to IH-35W SBFR	1.62	4	MA4D-B	491	100%	700	4,536	795	3,741	\$ 11,925,000	\$ 11,925,000
Z-5	Risinger Rd. (5)	IH-35W SBFR to Old Burleson Rd.	0.28	4	MA4D-B	193	100%	700	784	54	730	\$ 1,821,000	\$ 1,821,000
Z-6	Risinger Rd. (6)	Old Burleson Rd. to Oak Grove Rd.	0.79	4	MA4D-B	0	100%	700	2,212	0	2,212	\$ 6,047,000	\$ 6,047,000
Z-7	Oak Grove Shelby Rd.	Oak Grove Rd. to Race St.	1.01	4	MA4D-B	23	100%	700	2,828	23	2,805	\$ 7,005,000	\$ 7,005,000
Z-8	Oak Grove Shelby Rd./Risinger Rd.	Race St. to Rendon / Forest Hill Dr.	1.00	4	MA4D-B	0	100%	700	2,800	0	2,800	\$ 7,076,000	\$ 7,076,000
Z-9	McPherson Blvd. (4)	FM 731 to UP RR	1.30	4	MA4D-B	0	100%	700	3,640	0	3,640	\$ 9,779,000	\$ 9,779,000
Z-10	McPherson Blvd. (5)	Bilsky Bay Dr. to IH-35W SBFR	0.09	4	MA4D-B (1/2)	486	100%	700	252	44	208	\$ 336,000	\$ 336,000
Z-11	McPherson Blvd. (6)	IH-35W SBFR to IH-35W NBFR	0.13	4	MA4D-B (1/2)	718	100%	700	364	93	271	\$ 3,591,000	\$ 3,591,000
Z-12	McPherson Blvd. (7)	IH-35W NBFR to Stone (Oak Grove)	0.67	4	MA4D-B	0	100%	700	1,876	0	1,876	\$ 5,255,000	\$ 5,255,000
Z-13	McPherson Blvd. (8)	Stone (Oak Grove) to Forest Hill - Everman Rd.	1.44	4	MA4D	309	100%	700	4,032	445	3,587	\$ 9,501,000	\$ 9,501,000
Z-14	McAlister Rd. (1)	50' W of UP RR to IH-35W SBFR	0.27	2	M3U-B	503	100%	650	351	136	215	\$ 921,761	\$ 921,761
Z-15	McAlister Rd. (2)	IH-35W SBFR to IH-35W NBFR	0.09	4	M4U-B	503	100%	650	234	45	189	\$ 2,716,000	\$ 2,716,000
Z-16	McAlister Rd. (3)	IH-35W NBFR to Stone Rd.	0.24	4	M4U-B	0	100%	650	624	0	624	\$ 1,198,000	\$ 1,198,000
Z-17	Alsbury Blvd.	70' E of IH-35W NBFR to Stone Rd.	0.20	4	MA4D	381	100%	700	560	76	484	\$ 1,256,000	\$ 1,256,000
Z-18	Hemphill St. (5)	Future Everman Pkwy. to Risinger Rd.	0.86	4	MA4D-B	0	100%	700	2,408	0	2,408	\$ 6,540,000	\$ 6,540,000
Z-19	Hemphill St. (6)	1670' S of Risinger Rd. to 580' N of Brasenose St.	1.66	4	MA4D-B	0	100%	700	4,648	0	4,648	\$ 12,541,000	\$ 12,541,000
Z-20	Hemphill St. (7)	580' N of Brasenose St. to Nuffield Ln.	0.23	4	MA4D-B (1/2)	325	100%	700	644	75	569	\$ 822,000	\$ 822,000
Z-21	Hemphill St. (8)	FM 1187 EB to McAlister Rd.	0.25	4	M4U-B (1/2)	100	100%	650	650	25	625	\$ 593,000	\$ 593,000
Z-22	Hemphill St. (9)	McAlister Rd. to S. City Limits	0.20	4	M4U-B	0	100%	650	520	0	520	\$ 1,006,000	\$ 1,006,000
Z-23	Oak Grove Rd. (4)	Forum Way to Future Risinger Rd./Oak Grove Shelby	0.36	4	MA4D-B	321	100%	700	1,008	116	892	\$ 2,369,000	\$ 2,369,000
Z-24	Oak Grove Rd. (5)	Oak Grove Shelby to Oak Grove Rd. (Realigned)	0.19	4	MA4D-B	322	100%	700	532	61	471	\$ 1,607,000	\$ 1,607,000
Z-25	Oak Grove Rd. (6)	Oak Grove Rd. (Realigned) to Buffalo Springs Dr.	0.62	4	MA4D-B	0	100%	700	1,736	0	1,736	\$ 4,514,000	\$ 4,514,000
Z-26	Oak Grove Rd. (7)	Buffalo Springs Dr. to McPherson Blvd.	0.13	4	MA4D-B	299	100%	700	364	39	325	\$ 844,000	\$ 844,000
Z-27	Oak Grove Rd. (8)	McPherson Blvd. to Oak Grove E.	0.43	4	MA4D-B	404	100%	700	1,204	174	1,030	\$ 3,212,000	\$ 3,212,000
Z-28	Stone Rd. (1)	Oak Grove E. to Nelson Pl.	0.52	4	MA4D-B	404	100%	700	1,456	210	1,246	\$ 3,641,000	\$ 3,641,000
Z-29	Stone Rd. (2)	Nelson Pl. to FM 1187	0.90	4	MA4D-B	0	100%	700	2,520	0	2,520	\$ 6,844,000	\$ 6,844,000
Z-30	Stone Rd. (3)	FM 1187 to Alsbury Dr.	1.07	4	M4U-B	0	100%	650	2,782	0	2,782	\$ 5,799,000	\$ 5,799,000
Z-31	Stone Rd. (4)	Alsbury Blvd. to Abner Lee Dr.	0.62	4	M4U-B	312	100%	650	1,612	193	1,419	\$ 3,146,000	\$ 3,146,000
Z-32	Stone Rd. (5)	Abner Lee Dr. to S City Limits	0.11	4	M4U-B	0	100%	650	286	0	286	\$ 560,000	\$ 560,000
Z-33	Wichita St. (3)	Shelby Rd. to Risinger Rd.	0.52	4	MA4D	0	100%	700	1,456	0	1,456	\$ 3,727,000	\$ 3,727,000
Z-34	Wichita St. (4)	Race St. to 790' W. of Race St.	0.15	4	MA4D (1/2)	100	100%	700	420	15	405	\$ 532,000	\$ 532,000
Z-35	Wichita St. (5)	790' W of Race St. to McPherson Blvd.	0.81	4	MA4D	0	100%	700	2,268	0	2,268	\$ 6,057,000	\$ 6,057,000
Z-36	Oak Grove Rd. (9)	McPherson Blvd. to Nicole Way	0.96	4	MA4D	0	100%	700	2,688	0	2,688	\$ 7,041,000	\$ 7,041,000
Z-37	Oak Grove Rd. (10)	Nelson Pl. to 115' N. of Doe Meadow Dr.	0.22	4	MA4D-B	404	100%	700	616	89	527	\$ 1,403,000	\$ 1,403,000
Z-38	Oak Grove Rd. (11)	FM 1187 to Burleson Retta Rd.	1.55	4	M4U-B	0	100%	650	4,030	0	4,030	\$ 8,836,000	\$ 8,836,000
Z-39	Wildcat Way	Burleson Retta Rd. to S. City Limits	0.64	4	M4U-B	0	100%	650	1,664	0	1,664	\$ 3,416,000	\$ 3,416,000
Z-40	Rendon / Forest-Hill (1)	640' N of Chambers Creek Dr. to Shelby Rd.	0.45	4	MA4D	567	50%	700	630	128	502	\$ 3,270,000	\$ 1,635,000
Z-41	Rendon / Forest-Hill (2)	Shelby Rd. to 80' S of future Risinger Rd.	0.50	4	MA4D	620	50%	700	700	155	545	\$ 3,409,000	\$ 1,704,500
SUBTOTAL									65,925	3,482	62,443	172,698,761	\$ 166,461,761

Transportation Impact Fee Study Cost (Per Service Area) \$ 25,555

TOTAL COST IN SERVICE AREA Z \$ 166,487,316

C

2013 Transportation Impact Fee Study
**Existing Roadway
Facilities Inventory**



**City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory**

Service Area A

10/2/2012

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						
Litsey Rd.	Future Beach St.	Cleveland-Gibbs Rd.	3,825	0.72	2U-R	3	3	100%	150	217	5	212	
Litsey Rd.	Cleveland-Gibbs Rd.	470' E of Cleveland-Gibbs Rd.	470	0.09	2U-R	3	3	100%	150	27	1	26	
Litsey Rd.	470' E of Cleveland-Gibbs Rd.	1255' E of Cleveland Gibbs Rd.	785	0.15	4D	3	3	100%	700	416	1	415	
Litsey Rd.	1255' E of Cleveland Gibbs Rd.	270' E of Seventeen Lakes Blvd.	1,340	0.25	2U	3	3	50%	425	108	1	107	
Litsey Rd.	270' E of Seventeen Lakes Blvd.	1345' W of E City Limits	1,940	0.37	2U	3	3	100%	425	312	2	310	
Litsey Rd.	1345' W of E City Limits	E City Limits	1,345	0.25	2U	3	3	50%	425	108	1	107	
Eagle Pkwy.	IH-35W SBFR	Elizabethtown Cemetery Rd.	1,665	0.32	6D	36	36	100%	700	1,324	23	1,302	
Henrietta Creek Rd.	1635' W of Independence Pkwy.	Independence Pkwy.	1,635	0.31	2U-CG	20	20	100%	425	263	12	251	
Westport Pkwy.	IH-35W SBFR	IH-35W NBFR	330	0.06	5U	272	272	100%	700	175	34	141	
Westport Pkwy.	IH-35W NBFR	Old Denton Rd.	3,275	0.62	2U	203	332	100%	425	527	332	195	
Westport Pkwy.	Old Denton Rd.	1500' E of Old Denton Rd.	1,500	0.28	2U	196	313	100%	425	241	145	97	
Westport Pkwy.	1500' E of Old Denton Rd.	Future Beach St.	1,155	0.22	2U	196	313	100%	425	186	111	75	
Westport Pkwy.	Alta Vista Rd.	Haslet-Roanoke Rd.	1,165	0.22	2U-CG	75	69	100%	425	188	32	156	
Westport Pkwy.	SH 170 WB	SH 170 EB	425	0.08	6U	75	69	100%	700	338	12	326	
Westport Pkwy.	625' W of Park Vista Blvd.	150' W of Park Vista Blvd.	475	0.09	4D	3	2	100%	700	252	0	251	
Westport Pkwy.	150' W of Park Vista Blvd.	400' E of Park Vista Blvd.	555	0.11	4D	28	94	100%	700	294	13	281	
Westport Pkwy.	400' E of Park Vista Blvd.	1370' W of Independence Pkwy.	1,940	0.37	2U-CG	28	94	100%	425	312	45	267	
Westport Pkwy.	1370' W of Independence Pkwy.	Independence Pkwy.	1,370	0.26	4D	30	92	100%	700	727	32	695	
Westport Pkwy.	Independence Pkwy.	Denton Hwy. (US 377)	1,555	0.29	4D	210	51	100%	700	825	77	748	
Timberland Blvd.	Alta Vista Rd.	425' E of Lillybrook Ln.	2,055	0.39	4D	292	172	50%	700	545	90	455	
Timberland Blvd.	425' E of Lillybrook Ln.	Caylor Rd.	1,600	0.30	2U-R	46	36	50%	150	45	12	33	
Timberland Blvd.	Park Vista Blvd.	390' E of Harvest Oaks Dr.	2,745	0.52	2U-CG	8	22	50%	425	221	8	213	
Old Denton Rd.	Westport Pkwy.	SH 170 WB	2,740	0.52	2U-R	31	22	100%	150	156	28	128	
N Beach St.	SH 170 WB	SH 170 EB	405	0.08	6U	57	20	50%	700	161	3	158	
N Beach St.	410' N of Saratoga Downs	Caspian Cv.	3,325	0.63	4D	57	20	50%	700	882	24	858	
Alta Vista Rd.	Caspian Cove	Timberland Blvd.	390	0.07	4D	171	207	50%	700	103	14	89	
Cleveland-Gibbs Rd.	N City Limits	Litsey Rd.	4,915	0.93	4D	128	151	100%	700	2,606	260	2,347	
Park Vista Blvd.	SH 170 WB	SH 170 EB	510	0.10	6U	103	325	100%	700	406	41	364	
Park Vista Blvd.	SH 170 EB	Westport Pkwy.	2,375	0.45	4D	103	325	100%	700	1,259	193	1,067	
Park Vista Blvd.	Westport Pkwy.	Keller-Haslet Rd.	3,255	0.62	4D	71	360	100%	700	1,726	266	1,460	
Park Vista Blvd.	Keller-Haslet Rd.	Timberland Blvd.	2,965	0.56	2U-CG	22	8	100%	425	477	17	460	
Independence Pkwy.	Henrietta Creek Rd.	1660' S of Henrietta Creek Rd.	1,660	0.31	4D	140	211	100%	700	880	110	770	
Independence Pkwy.	1660' S of Henrietta Creek Rd.	SH 170 WB	1,250	0.24	4D	140	211	100%	700	663	83	580	
Independence Pkwy.	SH 170 WB	SH 170 EB	465	0.09	6U	140	211	100%	700	370	31	339	
Independence Pkwy.	SH 170 EB	Westport Pkwy.	4,410	0.84	4D	38	171	100%	700	2,339	175	2,164	
SUBTOTAL			61,815	11.71						19,681	2,231	17,450	0

**City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory**

Service Area AA

10/2/2012

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 Way	N City Limits	IH-35W SBFR	1,250	0.24	4U	51	90	50%	650	308	17	291	
Eagle Pkwy.	FM 156	Heritage Pkwy.	7,705	1.46	6D	436	241	100%	700	6,129	988	5,141	
Eagle Pkwy.	Heritage Pkwy.	IH-35W SBFR	1,240	0.23	6D	448	226	100%	700	986	158	828	
Intermodal Pkwy.	FM 156	Blue Mound Rd. (Old FM 156)	3,705	0.70	2U-CG	97	171	100%	425	596	188	408	
Westport Pkwy.	W City Limits	550' W of Heritage Pkwy.	870	0.16	4D	355	597	50%	700	231	78	152	
Westport Pkwy.	550' W of Heritage Pkwy.	Heritage Pkwy.	550	0.10	4D	355	597	50%	700	146	50	96	
Westport Pkwy.	Heritage Pkwy.	IH-35W SBFR	910	0.17	4D	494	537	50%	700	241	89	152	
FM 156	N City Limits	SH 114 Bridge	5,250	0.99	2U-H	230	373	50%	700	696	300	396	
FM 156	SH 114 Bridge	760' N of Texan Dr.	1,050	0.20	2U-H	323	439	100%	700	278	152	127	
FM 156	760' N of Texan Dr.	Texan Dr.	760	0.14	4U	323	439	100%	650	374	110	265	
FM 156	6740' N of Intermodal Pkwy.	5510' N of Intermodal Pkwy.	6,740	1.28	2U-H	136	176	50%	700	894	199	694	
FM 156	5510' N of Intermodal Pkwy.	Intermodal Pkwy.	5,510	1.04	2U-H	136	176	100%	700	1,461	326	1,135	
FM 156	Intermodal Pkwy.	1280' S of Intermodal Pkwy.	1,280	0.24	2U-H	159	356	100%	700	339	125	215	
Heritage Pkwy.	Eagle Pkwy.	Alliance Blvd.	6,165	1.17	6D	53	26	100%	700	4,904	92	4,812	
Heritage Pkwy.	Alliance Blvd.	Westport Pkwy.	5,665	1.07	4D	42	247	100%	700	3,004	310	2,694	
SUBTOTAL			48,650	9.21						20,588	3,181	17,407	0

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area B

10/2/2012

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						
Willow Springs Rd.	515' S of Twisting Star Dr.	Blue Mound Rd.	4,935	0.93	2U	65	12	100%	425	794	72	722	
Willow Springs Rd.	Blue Mound Rd	US 287 SBFR	1,275	0.24	2U	65	12	100%	425	205	19	187	
Willow Springs Rd.	US 287 NBFR	Avondale Haslet Rd.	6,555	1.24	2U	299	121	100%	425	1,055	521	534	
Blue Mound Rd.	Willow Springs Rd.	Future Wagley Robertson Rd	5,295	1.00	2U	142	137	100%	425	852	279	573	
Avondale Haslet Rd.	US 287 NBFR	Willow Springs Rd.	7,800	1.48	2U	339	339	100%	425	1,256	1,001	255	
Avondale Haslet Rd.	Willow Springs Rd.	Sendera Ranch Blvd.	3,720	0.70	2U	393	339	100%	425	599	516	83	
Sendera Ranch Blvd.	Avondale Haslet Rd.	Diamondback Ln.	4,940	0.94	2U-CG	300	151	100%	550	1,029	422	607	
Sendera Ranch Blvd.	Diamondback Ln.	Mustang Ridge Dr.	1,295	0.25	4D	197	106	100%	700	687	74	612	
Sendera Ranch Blvd.	Mustang Ridge Dr.	Snaffle Bit Tr.	1,215	0.23	2U-CG	67	57	100%	550	253	29	225	
Sendera Ranch Blvd.	Snaffle Bit Tr.	Suncatcher Way	3,650	0.69	4D	16	17	100%	700	1,936	23	1,913	
Diamondback Ln.	Sendera Ranch Blvd.	Rancho Canyon Way	4,840	0.92	4U	48	141	100%	550	2,017	173	1,843	
Rancho Canyon Way	Salida Rd.	80' E of Cabo St.	2,525	0.48	4U	48	140	100%	550	1,052	90	962	
Saginaw Blvd.	Avondale Haslet Rd.	1440' S of Avondale Haslet Rd.	1,440	0.27	4D	530	530	100%	700	764	289	475	
Saginaw Blvd.	1440' S of Avondale Haslet Rd.	S City Limits	2,360	0.45	2U-H	530	530	100%	700	626	474	152	
SUBTOTAL			51,845	9.82						13,125	3,982	9,143	0

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area C

10/2/2012

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 Blvd.	Blue Mound Rd. (FM 156)	960' E of Blue Mound Rd. (FM 156)	960	0.25	2U-CG	0	0	50%	425	105	0	105	
Basswood Blvd.	Horseman Rd.	Candler Dr.	1,535	0.29	2U-CG	10	10	50%	425	124	3	121	
Basswood Blvd.	Candler Dr.	Old Santa Fe Tr.	525	0.10	4D	60	177	50%	700	139	12	127	
Basswood Blvd.	Old Santa Fe Tr.	IH-35W SB	1,115	0.21	6D	120	354	50%	700	443	50	393	
E. Harmon Rd.	Blue Mound Rd. (FM 156)	Harmon Rd.	5,205	0.99	4U	463	410	100%	650	2,563	861	1,702	
Harmon Rd.	Keller Hicks Rd.	Golden Heights Rd.	4,505	0.85	2U-R	128	369	100%	150	256	424	-168	168
Harmon Rd.	Golden Heights Rd.	Bonds Ranch Rd.	2,615	0.50	2U	36	36	100%	425	421	36	385	
Harmon Rd.	Bonds Ranch Rd.	Heritage Trace Pkwy.	3,440	0.65	2U-CG	331	326	100%	425	554	428	126	
Harmon Rd.	Heritage Trace Pkwy.	US 287 SBFR	6,410	1.21	2U	316	392	100%	425	1,032	860	172	
Harmon Rd.	US 287 SBFR	E. Harmon Rd.	875	0.17	4D	463	410	100%	700	464	145	319	
Wagley Robertson Rd.	125' N of Hawks Landing Rd.	80' S of Darby Ln.	2,275	0.43	2U-CG	1	2	100%	425	366	1	365	
Wagley Robertson Rd.	Bonds Ranch Rd.	Hillwood Blvd.	3,895	0.74	2U	107	110	50%	425	314	80	234	
Wagley Robertson Rd.	Hillwood Blvd.	440' N of Coneflower Tr.	3,315	0.63	2U	107	110	50%	425	267	68	199	
Wagley Robertson Rd.	150' N of Mystic River Tr.	700' S of Mystic River Tr.	850	0.16	2U	249	113	50%	425	68	29	39	
Blue Mound Rd. (FM 156)	Bonds Ranch Rd.	Heritage Trace Pkwy.	6,320	1.20	2U-H	360	142	100%	700	1,676	600	1,076	
Blue Mound Rd. (FM 156)	Heritage Trace Pkwy.	Harmon Rd.	4,560	0.86	2U-H	472	543	100%	700	1,209	877	333	
Blue Mound Rd. (FM 156)	Harmon Rd.	1710' S of Hidden Lake Rd.	3,245	0.61	2U-H	874	892	100%	700	860	1,085	-225	225
Horseman Rd.	Future Bailey Boswell Rd.	Canchim St.	2,520	0.48	2U-CG	10	10	100%	425	406	10	396	
Horseman Rd.	Canchim St.	550' N of Basswood Blvd.	1,355	0.26	3U	10	10	100%	650	500	5	495	
Horseman Rd.	550' N of Basswood Blvd.	Basswood Blvd.	550	0.10	4D	10	10	100%	700	292	2	290	
Heritage Trace Pkwy.	220' SW of Drovers View Tr.	Blue Mound Rd. (FM 156)	1,890	0.36	4D	122	208	100%	700	1,002	118	884	
Heritage Trace Pkwy.	130' S of Creosote Dr.	Harmon Rd.	2,080	0.39	4D	44	66	100%	700	1,103	43	1,060	
Heritage Trace Pkwy.	Harmon Rd.	IH-35W SBFR	4,210	0.80	4D	469	572	100%	700	2,233	830	1,403	
Golden Heights Rd. (Harmon)	Harmon Rd.	Golden Triangle Blvd.	2,645	0.50	2U	36	36	100%	425	426	36	390	
Golden Triangle Blvd.	Harmon Rd.	Misty Redwood Tr.	2,245	0.43	4D	45	22	100%	700	1,191	29	1,162	
Golden Triangle Blvd.	Golden Heights Rd.	IH-35 SBFR	2,035	0.39	5U	238	238	100%	700	1,079	183	896	
North Tarrant Pkwy.	US 287 NBFR	815' W of Porter Creek Dr.	3,440	0.65	6D	847	822	100%	700	2,736	1,087	1,649	
Bonds Ranch Rd.	Wagley Robertson Rd.	Foothill Dr.	625	0.12	2U	456	456	50%	425	50	54	-4	4
Bonds Ranch Rd.	Foothill Dr.	Blue Mound Rd. (FM 156)	7,355	1.39	2U	456	456	100%	425	1,184	1,270	-86	86
Bonds Ranch Rd.	Blue Mound Rd. (FM 156)	Harmon Rd.	5,295	1.00	2U	401	401	100%	425	852	804	48	
Keller Hicks Rd.	Harmon Rd.	IH-35 SBFR	1,895	0.36	2U	171	444	100%	425	305	221	84	
SUBTOTAL			88,825	16.82						24,116	10,250	13,866	483

**City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory**

Service Area D

10/2/2012

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						
Timberland Blvd.	IH-35W SBFR	IH-35W NBFR	315	0.06	2U	315	408	100%	425	51	43	8	
Timberland Blvd.	IH-35W NBFR	N Riverside Dr.	1,665	0.32	4D	315	408	100%	700	883	228	655	
Timberland Blvd.	N Riverside Dr.	Hollow Valley Dr.	5,145	0.97	4D	375	380	100%	700	2,728	736	1,993	
Timberland Blvd.	Hollow Valley Dr.	Alta Vista Rd.	4,445	0.84	4D	269	355	100%	700	2,357	526	1,832	
Timberland Blvd.	Alta Vista Rd.	425' E of Lillybrook Ln.	2,055	0.39	4D	292	172	50%	700	545	90	455	
Timberland Blvd.	425' E of Lillybrook Ln.	Caylor Rd.	1,600	0.30	2U-R	46	36	50%	150	45	12	33	
Timberland Blvd.	Park Vista Blvd.	390' E of Harvest Oaks Dr.	2,745	0.52	2U-CG	8	22	50%	425	221	8	213	
Keller-Hicks Rd.	Old Denton Rd.	600' W of Ridgeview Cir.	5,420	1.03	2U	308	284	100%	425	873	608	265	
Keller-Hicks Rd.	600' W of Ridgeview Cir.	Ridgeview Cir.	605	0.11	4U	308	284	100%	650	298	68	230	
Keller-Hicks Rd.	Ridgeview Cir.	Alta Vista Rd.	1,730	0.33	5U	308	284	100%	700	917	194	723	
Keller-Hicks Rd.	Alta Vista Rd.	Park Vista Blvd.	2,735	0.52	2U	513	513	100%	425	440	531	-91	91
Keller-Hicks Rd.	Park Vista Blvd.	Katy Rd.	5,290	1.00	2U	378	329	100%	425	852	708	143	
Golden Triangle Blvd.	IH-35W SB	IH-35W NBFR	200	0.04	2U	907	825	100%	425	32	66	-33	33
Golden Triangle Blvd.	IH-35W NBFR	Old Denton Rd.	2,425	0.46	2U	907	825	100%	425	390	795	-405	405
Golden Triangle Blvd.	Old Denton Rd.	Beach St.	5,520	1.05	2U	610	585	100%	425	889	1,249	-361	361
Golden Triangle Blvd.	Beach St.	Future Park Vista Blvd.	5,235	0.99	2U	507	586	100%	425	843	1,084	-241	241
Golden Triangle Blvd.	Future Park Vista Blvd.	Golden Triangle Cir.	2,130	0.40	2U	867	867	100%	425	343	699	-356	356
Golden Triangle Blvd.	Golden Triangle Cir.	Katy Rd.	3,365	0.64	2U	867	867	100%	425	542	1,105	-563	563
Heritage Trace Pkwy.	IH-35W SB	Old Denton Rd.	3,190	0.60	6D	789	1,098	100%	700	2,538	1,140	1,397	
Heritage Trace Pkwy.	Old Denton Rd.	Beach St.	5,415	1.03	4D	1,125	897	100%	700	2,872	2,074	798	
Heritage Trace Pkwy.	Beach St.	Ray White Rd.	5,895	1.12	4D	906	916	100%	700	3,126	2,034	1,092	
Kroger Dr.	Ray White Rd.	775' E of Chiefton Way	1,650	0.31	3U	610	909	100%	650	609	475	135	
Kroger Dr.	775' E of Chiefton Way	Denton Hwy. (US 377)	3,455	0.65	2U	610	909	100%	425	556	994	-438	438
N Tarrant Pkwy.	IH-35W SB	IH-35W NBFR	270	0.05	6D	532	454	100%	700	215	50	164	
N Tarrant Pkwy.	IH-35W NBFR	Old Denton Rd.	3,160	0.60	4D	869	680	100%	700	1,676	927	749	
N Tarrant Pkwy.	Old Denton Rd.	Beach St.	5,405	1.02	4D	843	776	100%	700	2,866	1,657	1,209	
N Tarrant Pkwy.	Beach St.	Park Vista Blvd.	5,520	1.05	4D	1,375	1,184	100%	700	2,927	2,675	252	
N Tarrant Pkwy.	Park Vista Blvd.	Parkwood Hill Blvd.	2,065	0.39	4D	1,258	1,308	100%	700	1,095	1,004	92	
N Tarrant Pkwy.	Parkwood Hill Blvd.	Denton Hwy. (US 377)	2,210	0.42	4D	1,334	1,311	100%	700	1,172	1,107	65	
Summerfields Blvd.	N Riverside Dr.	Cannonwood Dr.	930	0.18	2U-CG	272	290	100%	425	150	99	51	
Summerfields Blvd.	Cannonwood Dr.	Buttonwood Dr.	1,820	0.34	5D	272	290	100%	700	1,206	194	1,013	
Summerfields Blvd.	Buttonwood Dr.	Eastwind Dr.	1,595	0.30	6D	272	290	100%	700	1,269	170	1,099	
Summerfields Blvd.	Eastwind Dr.	Beach St.	955	0.18	5D	272	290	100%	700	633	102	531	
Basswood Blvd.	IH-35W NBFR	Sandshell Blvd.	1,721	0.33	4D	1,158	775	50%	700	456	315	141	
Basswood Blvd.	Sandshell Blvd.	N Riverside Dr.	2,215	0.42	4D	1,225	824	50%	700	587	430	158	
Basswood Blvd.	N Riverside Dr.	N Beach St.	3,890	0.74	4D	1,000	855	50%	700	1,031	683	348	
Basswood Blvd.	N Beach St.	Park Vista Blvd.	6,850	1.30	4D	1,054	875	50%	700	1,816	1,251	565	
Basswood Blvd.	Park Vista Blvd.	Parkwood Blvd.	1,325	0.25	4D	832	1,164	50%	700	351	250	101	
Basswood Blvd.	Parkwood Blvd.	Denton Hwy. (US 377)	775	0.15	4D	832	1,255	50%	700	205	153	52	
Old Denton Rd.	SH 170 WB	SH 170 EB	550	0.10	6U	60	231	100%	700	438	30	407	
Old Denton Rd.	SH 170 EB	190' N of Hidden Valley Dr.	965	0.18	2U	60	231	100%	425	155	53	102	
Old Denton Rd.	190' N of Hidden Valley Dr.	135' S of San Fernando Dr.	895	0.17	2U-CG	60	231	100%	425	144	49	95	
Old Denton Rd.	135' S of San Fernando Dr.	325' N of Sawtimber Tr.	870	0.16	2U	69	231	100%	425	140	49	91	
N Riverside Dr.	325' N of Sawtimber Tr.	Timberland Blvd.	5,825	1.10	4D	179	179	100%	700	3,089	395	2,694	
N Riverside Dr.	Timberland Blvd.	Keller-Hicks Rd.	1,065	0.20	2U-CG	188	100	100%	425	171	58	113	
N Riverside Dr.	Keller-Hicks Rd.	410' N of Golden Triangle Blvd.	2,025	0.38	2U-CG	288	288	100%	425	326	221	105	
N Riverside Dr.	410' N of Golden Triangle Blvd.	Golden Triangle Blvd.	410	0.08	2U	288	288	100%	425	66	45	21	
Old Denton Rd.	Golden Triangle Blvd.	720' N of Prestige Rd.	825	0.16	2U-CG	182	182	100%	425	133	57	76	

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area D

10/2/2012

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						
Old Denton Rd.	720' N of Prestige Rd.	Prestige Rd.	720	0.14	2U	182	182	100%	425	116	50	66	
Old Denton Rd.	Prestige Rd.	Crawford Farms Dr.	1,590	0.30	2U-CG	182	182	100%	425	256	109	147	
Old Denton Rd.	Crawford Farms Dr.	Heritage Trace Pkwy.	3,685	0.70	2U	182	182	100%	425	593	253	340	
Old Denton Rd.	Heritage Trace Pkwy.	Dalton St.	1,325	0.25	4D	361	367	100%	700	703	183	520	
Old Denton Rd.	Dalton St.	N Tarrant Pkwy.	5,190	0.98	2U	361	367	100%	425	836	716	120	
Old Denton Rd.	N Tarrant Pkwy.	Summerfields Blvd.	3,750	0.71	2U-CG	275	377	100%	425	604	463	141	
Old Denton Rd.	Summerfields Blvd.	710' S of Princess Victoria Ct.	1,535	0.29	2U-CG	354	412	100%	425	247	223	24	
N Riverside Dr.	710' S of Princess Victoria Ct.	Basswood Blvd.	3,595	0.68	4D	354	412	100%	700	1,906	522	1,385	
N Beach St.	410' N of Saratoga Downs	390' N of Timberland Blvd.	3,325	0.63	4D	57	20	50%	700	882	24	858	
Alta Vista Rd.	390' N of Timberland Blvd.	Timberland Blvd.	390	0.07	4D	171	207	50%	700	103	14	89	
Alta Vista Rd.	Timberland Blvd.	Keller-Hicks Rd.	5,440	1.03	4D	502	488	100%	700	2,885	1,019	1,865	
N Beach St.	Keller-Hicks Rd.	Golden Triangle Blvd.	3,940	0.75	4D	458	423	100%	700	2,089	657	1,432	
N Beach St.	Golden Triangle Blvd.	Vista Meadows Dr.	3,925	0.74	4D	487	587	100%	700	2,081	798	1,283	
N Beach St.	Vista Meadows Dr.	Alta Vista Rd.	945	0.18	2U-CG	505	441	100%	425	152	169	-17	17
N Beach St.	Alta Vista Rd.	Heritage Trace Pkwy.	1,170	0.22	2U	535	597	100%	425	188	251	-62	62
N Beach St.	Heritage Trace Pkwy.	Heritage Glen Dr.	2,480	0.47	2U	523	629	100%	425	399	541	-142	142
N Beach St.	Heritage Glen Dr.	155' S of Springview Ln.	3,415	0.65	2U-CG	523	629	100%	425	550	745	-195	195
N Beach St.	155' S of Springview Ln.	380' S of Spring Mist Cv.	765	0.14	4D	823	787	100%	700	406	233	172	
N Beach St.	380' S of Spring Mist Cv.	N Tarrant Pkwy.	945	0.18	6D	823	787	100%	700	752	288	464	
N Beach St.	N Tarrant Pkwy.	Summerfields Blvd.	3,025	0.57	6D	1,282	1,282	100%	700	2,406	1,469	937	
N Beach St.	Summerfields Blvd.	Basswood Blvd.	4,785	0.91	6D	1,413	927	100%	700	3,806	2,121	1,686	
Park Vista Blvd.	Caylor Rd.	Keller-Hicks Rd.	5,780	1.09	4D	274	280	100%	700	3,065	606	2,459	
Ray White Rd.	Wyndbrook St.	320' S of Pinellas Ave.	795	0.15	2U	227	220	100%	425	128	67	61	
Ray White Rd.	320' S of Pinellas Ave.	230' N of Wall Price Keller Rd.	1,680	0.32	2U	227	220	50%	425	135	71	64	
Ray White Rd.	230' N of Wall Price Keller Rd.	Wall Price Keller Rd.	230	0.04	2U	378	477	100%	425	37	37	0	0
Ray White Rd.	Wall Price Keller Rd.	145' N of Archer Dr.	620	0.12	2U	378	477	50%	425	50	50	0	0
Ray White Rd.	145' N of Archer Dr.	170' N of Mirage Dr.	500	0.09	2U	378	477	100%	425	80	81	0	0
Ray White Rd.	170' N of Mirage Dr.	Heritage Trace Pkwy.	775	0.15	4D	378	477	100%	700	411	125	285	
Ray White Rd.	Heritage Trace Pkwy.	Shiver Rd.	3,495	0.66	4D	346	556	100%	700	1,853	597	1,256	
Ray White Rd.	Shiver Rd.	N Tarrant Pkwy.	2,645	0.50	2U-CG	647	586	100%	425	426	618	-192	192
Park Vista Blvd.	N Tarrant Pkwy.	Basswood Blvd.	7,855	1.49	4D	544	544	100%	700	4,166	1,619	2,547	
Parkwood Hill Blvd.	N Tarrant Pkwy.	Champlain Dr.	910	0.17	2U-CG	140	214	100%	425	146	61	85	
Parkwood Hill Blvd.	Champlain Dr.	Redwood Tr.	2,270	0.43	3U	197	242	100%	650	838	189	650	
Parkwood Hill Blvd.	Redwood Tr.	Basswood Blvd.	4,725	0.89	2U-CG	232	158	100%	425	761	349	412	
Denton Hwy. (US 377)	Wall Price Keller Rd.	Kroger Dr.	1,940	0.37	7U	1,631	1,631	100%	700	1,543	1,199	345	
Denton Hwy. (US 377)	Kroger Dr.	N Tarrant Pkwy.	6,065	1.15	7U	1,450	1,450	100%	700	4,824	3,331	1,493	
Denton Hwy. (US 377)	N Tarrant Pkwy.	Basswood Blvd.	7,615	1.44	7U	1,713	1,805	100%	700	6,057	5,074	983	
SUBTOTAL			230,206	43.60						91,752	52,416	39,336	3,098

**City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory**

Service Area E

10/2/2012

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR		% 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						
Robertson Rd.	680' W of Future Lake Country	Boat Club Rd.	4,570	0.87	2U	223	223	100%	425	736	385	350	
Eagle Ranch Blvd.	Dead End	Boat Club Rd.	4,365	0.83	2U-CG	108	198	100%	425	703	253	450	
Lake Country Dr.	Existing Dead End	Boat Club Rd.	10,765	2.04	2U	309	309	100%	425	1,733	1,259	474	
Boat Club Rd.	W City Limits	Cape Royale Dr.	4,705	0.89	2U-H	370	370	100%	700	1,248	659	588	
Boat Club Rd.	Cape Royale Dr.	Park Dr.	6,900	1.31	2U-H	370	370	100%	700	1,830	967	863	
Boat Club Rd.	Bailey Boswell	Lake Country Dr.	445	0.08	5U	1,026	1,038	100%	700	236	174	62	
Boat Club Rd.	Lake Country Dr.	WJ Boaz	3,515	0.67	5U	1,026	1,038	100%	700	1,864	1,374	490	
Boat Club Rd.	WJ Boaz	1,905' S. of Robertson Rd.	4,535	0.86	5U	784	784	50%	700	1,202	673	529	
Park Dr.	Boat Club Rd.	Park Dr.	5,345	1.01	2U	19	19	100%	425	860	37	823	
Park Dr.	Park Dr.	815' E. of Park Dr.	815	0.15	2U-CG	19	19	100%	425	131	6	125	
Heritage Trace Pkwy.	Old Decatur Rd.	BUS 287	335	0.06	2U	100	100	100%	425	54	13	41	
Bailey Boswell Rd.	Boat Club Rd.	165' E of Axis Deer Run	2,020	0.38	4U	530	530	50%	650	497	203	295	
Bailey Boswell Rd.	40' W of Bowman Roberts Rd.	40' W of Old Decatur Rd.	8,015	1.52	4U	861	933	100%	650	3,947	2,723	1,224	
Old Decatur Rd.	285' S of Milo Dr.	200' S of Millstone Tr.	890	0.17	2U	137	137	100%	425	143	46	97	
Wagley Robertson Rd.	Hillwood Blvd.	440' N of Coneflower Tr.	3,315	0.63	2U	107	110	50%	425	267	68	199	
BUS 287	260' S of Bonds Ranch Rd.	Heritage Trace Pkwy.	9,872	1.87	4D	585	585	100%	700	5,235	2,188	3,048	
BUS 287	Heritage Trace Pkwy.	2,300' NW of Bailey Boswell Rd.	6,125	1.16	4D	585	585	100%	700	3,248	1,357	1,891	
WJ Boaz	Boat Club Rd.	130' W of Old Decatur	10,865	2.06	2U	228	255	50%	425	875	497	378	
SUBTOTAL			87,397	16.55						24,809	12,881	11,927	0

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area F

10/2/2012

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 Blvd.	Blue Mound Rd. (FM 156)	960' E of Blue Mound Rd. (FM 156)	960	0.18	2U-CG	0	0	50%	425	77	0	77	
Basswood Blvd.	Horseman Rd.	Candler Dr.	1,535	0.29	2U-CG	10	10	50%	425	124	3	121	
Basswood Blvd.	Candler Dr.	Old Santa Fe Tr.	525	0.10	4D	60	177	50%	700	139	12	127	
Basswood Blvd.	Old Santa Fe Tr.	IH-35W SB	1,115	0.21	6D	120	354	50%	700	443	50	393	
Basswood Blvd.	IH-35W SB	670 E. of IH-35W NBFR	1,090	0.21	6D	1,158	775	50%	700	434	200	234	
Basswood Blvd.	670 E. of IH-35W NBFR	Sandshell Blvd.	1,045	0.20	4D	1,158	775	50%	700	277	191	86	
Basswood Blvd.	Sandshell Blvd.	N Riverside Dr.	2,215	0.42	4D	1,225	824	50%	700	587	430	158	
Basswood Blvd.	N Riverside Dr.	N Beach St.	3,890	0.74	4D	954	954	50%	700	1,031	703	329	
Basswood Blvd.	N Beach St.	Park Vista Blvd.	6,850	1.30	4D	832	1,164	50%	700	1,816	1,295	522	
Basswood Blvd.	Park Vista Blvd.	Parkwood Blvd.	1,325	0.25	4D	832	1,164	50%	700	351	250	101	
Basswood Blvd.	Parkwood Blvd.	Denton Hwy. (US 377)	775	0.15	4D	832	1,255	50%	700	205	153	52	
Western Center Blvd.	Blue Mound Rd. (FM 156)	410' W. of Blue Mound Rd. (FM 156)	410	0.08	2U	1,444	933	100%	425	66	185	-119	119
Western Center Blvd.	410' W. of Blue Mound Rd. (FM 156)	Robert W. Downing Rd.	3,030	0.57	4D	1,444	933	100%	700	1,607	1,364	243	
Western Center Blvd.	Robert W. Downing Rd.	Old Denton Rd.	4,880	0.92	6D	1,317	923	100%	700	3,882	2,070	1,812	
Western Center Blvd.	Old Denton Rd.	Sandshell Blvd.	2,340	0.44	6D	657	1,312	100%	700	1,861	873	989	
Western Center Blvd.	Sandshell Blvd.	N Riverside Dr.	1,435	0.27	5D	657	1,312	100%	700	951	535	416	
Western Center Blvd.	N Riverside Dr.	Western Center Bridge (West)	980	0.19	4D	575	919	100%	700	520	277	242	
Western Center Blvd.	Western Center Bridge (West)	Western Center Bridge (East)	330	0.06	6D	575	919	100%	700	263	93	169	
Western Center Blvd.	Western Center Bridge (East)	N Beach St.	3,255	0.62	4D	1,237	1,237	100%	700	1,726	1,525	201	
Western Center Blvd.	N Beach St.	E City Limits	4,880	0.92	6D	1,237	1,237	50%	700	1,941	1,143	798	
Cantrell Sansom Rd.	Blue Mound Rd. (FM 156)	455' W of Nafex Way	2,980	0.56	2U	126	126	50%	425	240	71	169	
Cantrell Sansom Rd.	455' W of Nafex Way	145' W of Maiden Ln.	1,105	0.21	2U	126	126	100%	425	178	53	125	
Cantrell Sansom Rd.	145' W of Maiden Ln.	190 E. of Deerfoot Tr.	1,100	0.21	2U-CG	274	102	100%	425	177	78	99	
Cantrell Sansom Rd.	190 E. of Deerfoot Tr.	195' W. of Lionfish Way	780	0.15	4D	274	102	100%	700	414	56	358	
Cantrell Sansom Rd.	195' W. of Lionfish Way	Mark IV Pkwy.	697	0.13	2U-CG	274	102	100%	425	112	50	63	
Cantrell Sansom Rd.	Mark IV Pkwy.	Old Denton Rd.	1,680	0.32	2U-R	399	146	100%	150	95	173	-78	78
Fossil Creek Blvd.	IH-35W NBFR	Sandshell Blvd.	810	0.15	4D	46	238	100%	700	430	44	386	
Fossil Creek Blvd.	Sandshell Blvd.	N Riverside Dr.	2,835	0.54	4D	181	290	100%	700	1,503	253	1,251	
Fossil Creek Blvd.	N Riverside Dr.	N Beach St.	3,335	0.63	4D	193	263	100%	700	1,769	288	1,481	
Northeast Pkwy.	Blue Mound Rd. (FM 156)	Atlee Pkwy.	3,715	0.70	2U-CG	30	73	100%	425	598	72	526	
Northeast Pkwy.	Atlee Pkwy.	Superior Pkwy.	1,990	0.38	2U-CG	26	30	100%	425	320	21	299	
Northeast Pkwy.	Mark IV Pkwy.	Great Southwest Pkwy.	3,805	0.72	4D	48	48	100%	700	2,018	69	1,949	
Northern Cross Blvd.	IH-35W NBFR	Sylvania Ave.	1,035	0.20	4D	187	171	100%	700	549	70	479	
Northern Cross Blvd.	Sylvania Ave.	N Riverside Dr.	1,990	0.38	4D	187	171	100%	700	1,055	135	920	
Northern Cross Blvd.	N Riverside Dr.	N Beach St.	3,715	0.70	4D	218	157	100%	700	1,970	264	1,706	
Railhead Rd.	Loop 820 EBFR	Gold Spike Dr.	2,325	0.44	2U-CG	50	50	100%	425	374	44	330	
Railhead Rd.	Gold Spike Dr.	Blue Mound Rd. (FM 156)	3,295	0.62	2U-CG	50	50	100%	425	530	62	468	
Meacham Blvd.	BUS 287	Gold Spike Dr.	1,115	0.21	4D	242	242	100%	700	591	102	489	
Meacham Blvd.	Gold Spike Dr.	Railroad	2,085	0.39	4D	242	242	100%	700	1,106	191	914	
Meacham Blvd.	Railroad	Blue Mound Rd. (FM 156)	1,035	0.20	6D	242	242	100%	700	823	95	728	
Meacham Blvd.	Blue Mound Rd. (FM 156)	315' E of Blue Mound Rd.	315	0.06	6D	538	538	100%	700	251	64	186	
Meacham Blvd.	315' E of Blue Mound Rd.	Meacham Blvd. Bridge (West)	2,450	0.46	3U	538	538	100%	650	905	500	405	
Meacham Blvd.	Meacham Blvd. Bridge (West)	Meacham Blvd. Bridge (East)	860	0.16	4D	538	538	100%	700	456	175	281	
Meacham Blvd.	Meacham Blvd. Bridge (East)	275' E. of Lone Star Blvd.	660	0.13	4D	538	538	100%	700	350	135	215	
Meacham Blvd.	275' E. of Lone Star Blvd.	Deen Rd.	995	0.19	6D	538	538	100%	700	791	203	589	
Meacham Blvd.	Deen Rd.	Mark IV Pkwy.	1,360	0.26	2U-CG	608	1,400	100%	425	219	517	-298	298
Meacham Blvd.	Mark IV Pkwy.	590' W of Gemini Pl.	1,335	0.25	2U-CG	608	1,400	100%	425	215	508	-293	293
Meacham Blvd.	590' W of Gemini Pl.	Sylvania Ave.	2,510	0.48	6D	904	842	100%	700	1,997	830	1,167	

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area F

10/2/2012

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 VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Meacham Blvd.	Sylvania Ave.	345' E of Polaris Dr.	935	0.18	6D	805	836	100%	700	744	291	453	
Meacham Blvd.	345' E of Polaris Dr.	Mercantile Dr.	1,770	0.34	4D	805	836	100%	700	939	550	389	
Meacham Blvd.	Mercantile Dr.	N Beach St.	2,925	0.55	4D	777	777	100%	700	1,551	861	690	
Great Southwest Pkwy.	Future Lone Star Blvd.	Mark IV Pkwy.	3,005	0.57	2U-CG	45	72	100%	425	484	67	417	
Great Southwest Pkwy.	Mark IV Pkwy.	Northeast Pkwy.	1,660	0.31	4D	34	110	100%	700	880	45	835	
Great Southwest Pkwy.	Northeast Pkwy.	IH-35W SBFR	730	0.14	4D	34	110	100%	700	387	20	367	
Terminal Rd.	BUS 287	1410' E of BUS 287	1,410	0.27	2U	529	529	50%	425	113	141	-28	28
Terminal Rd.	1410' E of BUS 287	Blue Mound Rd. (FM 156)	1,195	0.23	3U	529	529	100%	650	441	240	202	
Terminal Rd.	Blue Mound Rd. (FM 156)	Decatur Ave.	1,195	0.23	4U	558	558	100%	650	588	253	336	
Terminal Rd.	Decatur Ave.	Deen Rd.	4,315	0.82	2U-CG	234	315	100%	425	695	449	246	
Long Ave.	Deen Rd.	Sylvania Ave.	6,160	1.17	4D	335	335	100%	700	3,267	782	2,485	
Long Ave.	Sylvania Ave.	Long Ave. Bridge (West)	2,195	0.42	4D	272	272	100%	700	1,164	226	938	
Long Ave.	Long Ave. Bridge (West)	Long Ave. Bridge (East)	2,340	0.44	4D	348	335	100%	700	1,241	303	938	
Long Ave.	Long Ave. Bridge (East)	N Beach St.	970	0.18	4D	377	377	100%	700	514	139	376	
NE 28th St.	Deen Rd.	Sterling St.	550	0.10	4D	1,445	1,445	50%	700	146	151	-5	5
NE 28th St.	Sterling St.	Braswell Dr.	1,470	0.28	6D	904	842	50%	700	585	243	342	
NE 28th St.	Braswell Dr.	1105' W of Sylvania Ave.	2,195	0.42	4U	904	842	50%	650	540	363	178	
NE 28th St.	1105' W of Sylvania Ave.	Sylvania Ave.	1,105	0.21	5U	904	842	50%	700	293	183	110	
NE 28th St.	Sylvania Ave.	N Beach St.	5,500	1.04	5U	805	836	50%	700	1,458	855	604	
BUS 287	Loop 820 EB	Loop 820 EB Ramp	1,445	0.27	4D	1,020	1,020	50%	700	383	279	104	
BUS 287	Loop 820 EB Ramp	Meacham Blvd.	3,055	0.58	5U	1,020	1,020	50%	700	810	590	220	
BUS 287	Meacham Blvd.	Terminal Rd.	3,785	0.72	5U	745	745	50%	700	1,004	534	470	
Gold Spike Dr.	Railhead Rd.	Meacham Blvd.	2,655	0.50	2U-CG	25	25	100%	425	427	25	402	
FM 156 (Blue Mound Rd.)	Cantrell Sansom Rd.	Loop 820 WBFR	1,585	0.30	4D	1,356	1,312	50%	700	420	400	20	
FM 156 (Blue Mound Rd.)	Loop 820 WBFR	590' N of Northeast Pkwy.	1,160	0.22	4D	667	667	50%	700	308	147	161	
FM 156 (Blue Mound Rd.)	590' N of Northeast Pkwy.	Northeast Pkwy.	590	0.11	2U-H	667	667	50%	700	78	75	4	
FM 156 (Blue Mound Rd.)	Northeast Pkwy.	Railhead Rd.	680	0.13	2U-H	667	667	50%	700	90	86	4	
FM 156 (Blue Mound Rd.)	Railhead Rd.	Meacham Blvd.	4,335	0.82	2U-H	565	565	100%	700	1,149	928	222	
FM 156 (Blue Mound Rd.)	Meacham Blvd.	Terminal Rd.	2,615	0.50	4U	746	746	100%	650	1,288	738	549	
Robert W. Downing Rd.	Old Pecos	285' N of Prairie Hill Rd.	750	0.14	2U-CG	358	264	100%	425	121	88	32	
Robert W. Downing Rd.	285' N of Prairie Hill Rd.	Western Center Blvd.	1,675	0.32	4D	358	264	100%	700	888	197	691	
Mark IV Pkwy.	Western Center Blvd.	Cantrell Sansom Rd.	6,850	1.30	4D	33	56	100%	700	3,633	115	3,517	
Mark IV Pkwy.	Cantrell Sansom	Loop 820 WBFR	2,765	0.52	2U-CG	470	414	100%	425	445	463	-18	18
Mark IV Pkwy.	Loop 820 WBFR	Northeast Pkwy.	1,220	0.23	4D	710	710	100%	700	647	328	319	
Mark IV Pkwy.	Northeast Pkwy.	Great Southwest Pkwy.	2,315	0.44	4D	1,114	318	100%	700	1,228	628	600	
Mark IV Pkwy.	Great Southwest Pkwy.	Meacham Blvd.	2,205	0.42	4D	1,090	343	100%	700	1,169	598	571	
Deen Rd.	Terminal Rd.	Long Ave.	3,975	0.75	2U-CG	410	410	50%	425	320	309	11	
Deen Rd.	Long Ave.	NE 28th St.	3,705	0.70	2U-CG	410	410	50%	425	298	288	10	
Atlee Pkwy.	Loop 820 EBFR	Northeast Pkwy.	785	0.15	2U-CG	12	51	100%	425	126	9	117	
Atlee Pkwy.	Northeast Pkwy.	405' S of Northeast Pkwy.	405	0.08	2U-CG	0	0	100%	425	65	0	65	
Lone Star Blvd.	580' NW of Franklin Dr.	220' SE of Franklin Dr.	815	0.15	2U	25	25	100%	425	131	8	123	
Old Denton Rd.	Western Center Blvd.	Staybridge Pl.	1,675	0.32	5U	515	515	100%	700	888	327	561	
Old Denton Rd.	Staybridge Pl.	Cantrell Sansom Rd.	3,215	0.61	2U-CG	515	515	100%	425	518	627	-110	110
Sandshell Blvd.	Basswood Blvd.	Western Center Blvd.	4,645	0.88	4D	113	95	100%	700	2,463	183	2,280	
Sandshell Dr.	IH-35 NBFR	Fossil Creek Blvd.	4,290	0.81	4U	151	231	100%	650	2,113	310	1,802	
N Riverside Dr.	Basswood Blvd.	Western Center Blvd.	4,340	0.82	4D	312	312	100%	700	2,302	513	1,788	
N Riverside Dr.	Western Center Blvd.	Stone Creek Pkwy.	990	0.19	4D	312	312	100%	700	525	117	408	
N Riverside Dr.	175' N of Redwood Creek Ln.	Fossil Creek Blvd.	3,295	0.62	4D	125	72	100%	700	1,747	123	1,624	

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area F

10/2/2012

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						
N Riverside Dr.	Fossil Creek Blvd.	Loop 820 WBFR	2,855	0.54	4D	129	37	100%	700	1,514	90	1,424	
N Riverside Dr.	Loop 820 EBFR	Northern Cross	1,655	0.31	4D	206	34	100%	700	878	75	802	
N Riverside Dr.	Northern Cross	825' S. of Northern Cross	825	0.16	4D	206	34	100%	700	438	37	400	
N Riverside Dr. (Mercantile)	825' S. of Northern Cross	Quorum Dr.	1,030	0.20	4U	206	34	100%	650	507	47	460	
N Riverside Dr. (Mercantile)	Quorum Dr.	Meacham Blvd.	2,305	0.44	2U-CG	206	34	100%	425	371	105	266	
N Sylvania Ave.	Northern Cross Blvd.	150' of Melody Hills Dr.	620	0.12	4U	53	60	100%	650	305	13	292	
N Sylvania Ave.	150' of Melody Hills Dr.	Quorum Dr.	1,840	0.35	2U	53	60	100%	425	296	39	257	
N Sylvania Ave.	Quorum Dr.	Meacham Blvd.	1,405	0.27	4D	53	60	100%	700	745	30	715	
N Sylvania Ave.	Meacham Blvd.	Long Ave.	4,990	0.95	4D	210	390	100%	700	2,646	567	2,079	
N Sylvania Ave.	Long Ave.	36th St.	575	0.11	4D	1,011	743	100%	700	305	191	114	
N Sylvania Ave.	36th St.	NE 28th St.	5,050	0.96	4U	1,011	743	100%	650	2,487	1,678	809	
N Beach St.	Basswood Blvd.	Western Center Blvd.	4,310	0.82	6D	1,432	1,432	100%	700	3,428	2,338	1,091	
N Beach St.	Western Center Blvd.	Fossil Creek Blvd.	4,145	0.79	6D	1,611	1,611	50%	700	1,649	1,264	384	
N Beach St.	Fossil Creek Blvd.	Tanacross Dr.	4,630	0.88	4D	1,517	1,467	50%	700	1,228	1,308	-80	80
N Beach St.	Tanacross Dr.	Northern Cross Blvd.	825	0.16	6D	971	728	50%	700	328	133	195	
N Beach St.	Northern Cross Blvd.	Meacham Blvd.	3,825	0.72	6D	1,043	734	50%	700	1,521	644	878	
N Beach St.	Meacham Blvd.	Long Ave.	5,280	1.00	6D	1,273	1,273	50%	700	2,100	1,273	827	
N Beach St.	Long Ave.	NE 28th St.	5,330	1.01	5U	1,077	1,077	50%	700	1,413	1,087	327	
SUBTOTAL			259,717	49.19						102,114	42,587	59,527	1,028

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area G

10/2/2012

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						
WJ Boaz Rd.	Boat Club Rd.	130' W of Old Decatur	10,865	2.06	2U	228	255	50%	425	875	497	378	
Cromwell Marine Creek Rd.	Boat Club Rd.	Huffines Blvd.	4,610	0.87	2U	368	368	100%	425	742	642	100	
Cromwell Marine Creek Rd.	Huffines Blvd.	Chesterfield Dr.	1,805	0.34	2U	453	376	100%	425	291	283	7	
Cromwell Marine Creek Rd.	Chesterfield Dr.	360' E. of Crystal Lake Dr.	1,130	0.21	4D	405	557	100%	700	599	206	393	
Cromwell Marine Creek Rd.	360' E. of Crystal Lake Dr.	Stonewater Bend Tr.	1,040	0.20	2U	413	572	100%	425	167	194	-27	27
Ten Mile Bridge Rd.	80' W of Future Cromwell Marine Creek Rd.	Hodgkins Rd.	3,165	0.60	2U	121	188	100%	425	510	185	324	
Ten Mile Bridge Rd.	Hodgkins Rd.	Boat Club Rd.	2,605	0.49	2U	121	188	100%	425	419	152	267	
Ten Mile Bridge Rd.	Boat Club Rd.	Bowman Roberts Rd.	2,930	0.55	2U	65	93	100%	425	472	88	384	
Ten Mile Bridge Rd.	Bowman Roberts Rd.	Westgate Dr.	935	0.18	3U	127	127	100%	650	345	45	300	
Ten Mile Bridge Rd.	Westgate Dr.	Huffines Blvd.	2,150	0.41	2U	127	127	100%	425	346	103	243	
Longhorn Rd.	Marine Creek Pkwy.	Old Decatur Rd.	1,270	0.24	2U	81	81	100%	425	204	39	165	
Boat Club Rd.	WJ Boaz Rd.	1,905' S. of Robertson Rd.	4,535	0.86	5U	784	784	50%	700	1,202	673	529	
Boat Club Rd.	1,905' S. of Robertson Rd.	Cromwell Marine Creek Rd.	1,975	0.37	5U	784	784	100%	700	1,047	587	461	
Boat Club Rd.	505' S. of Cromwell Marine Creek Rd.	Ten Mile Bridge Rd.	5,355	1.01	5U	1,207	754	100%	700	2,840	1,989	851	
Boat Club Rd.	Ten Mile Bridge Rd.	150' S. of Shadydel Dr.	5,995	1.14	5U	1,209	717	100%	700	3,179	2,187	992	
Hodgkins Rd.	Ten Mile Bridge Rd.	115' S. of Hatch Rd.	5,420	1.03	2U	72	72	100%	425	873	147	725	
Huffines Blvd.	Cromwell Marine Creek Rd.	330' S. of Cromwell Creek Rd.	330	0.06	5U	136	116	100%	700	175	16	159	
Huffines Blvd.	330' S. of Cromwell Creek Rd.	135' S. of Sunrise Lake	2,670	0.51	2U-CG	125	118	100%	425	430	123	307	
Huffines Blvd.	135' S. of Sunrise Lake	Texas Shiner Dr.	350	0.07	4D	125	118	100%	700	186	16	169	
Huffines Blvd.	Texas Shiner Dr.	Sea Bass Dr.	1,740	0.33	2U-CG	166	104	100%	425	280	89	191	
Huffines Blvd.	Sea Bass Dr.	Ten Mile Bridge Rd.	3,335	0.63	4D	326	161	100%	700	1,769	307	1,461	
Huffines Blvd.	Ten Mile Bridge Rd.	Penwell Dr.	1,825	0.35	4U	436	184	100%	650	899	214	684	
Huffines Blvd.	Penwell Dr.	IH-820 WBFR	3,800	0.72	4D	497	208	100%	700	2,015	507	1,508	
Marine Creek Pkwy.	Cromwell Marine Creek Rd.	Longhorn Rd.	1,295	0.25	2U	533	247	100%	425	208	191	17	
Marine Creek Pkwy.	Longhorn Rd.	420' N of Grayson Ridge Dr.	2,750	0.52	2U	796	369	100%	425	443	607	-164	164
Marine Creek Pkwy.	420' N of Grayson Ridge Dr.	IH-820 WBFR	5,335	1.01	4D	796	369	100%	700	2,829	1,177	1,652	
Marine Creek Pkwy.	IH-820 WBFR	Angle Ave.	2,830	0.54	4D	586	279	100%	700	1,501	464	1,037	
Angle Ave.	Marine Creek Pkwy.	435' SE of NW. 35th St.	6,640	1.26	4D	592	320	100%	700	3,521	1,147	2,375	
Old Decatur Rd.	Longhorn Rd.	Grand National Blvd.	1,725	0.33	2U	736	397	0%	425	0	0	0	
Old Decatur Rd.	Grand National Blvd.	115' SE of Blue Ribbon Rd.	1,235	0.23	3U	736	397	0%	650	0	0	0	
Old Decatur Rd.	115' SE of Blue Ribbon Rd.	Mosaic Dr.	350	0.07	3U	736	397	100%	650	129	75	54	
Old Decatur Rd.	Mosaic Dr.	River Rock Blvd.	1,975	0.37	4U	736	397	100%	650	973	424	549	
Old Decatur Rd.	River Rock Blvd.	IH-820 WBFR	1,565	0.30	2U-CG	736	397	100%	425	252	336	-84	84
Old Decatur Rd.	IH-820 WBFR	IH-820 EBFR	745	0.14	4U	736	397	100%	650	367	160	207	
Old Decatur Rd.	IH-820 EBFR	Angle Ave.	4,250	0.80	2U	376	221	100%	425	684	481	204	
BUS 287	N. City Limits	Auto Ct.	765	0.14	5U	2,040	1,360	100%	700	406	493	-87	87
BUS 287	Auto Ct.	Loop 820 EB	3,490	0.66	4D	2,040	1,360	100%	700	1,851	2,247	-397	397
Azle Ave.	Broadview Dr.	Sherman Ave.	5,640	1.07	4D	414	276	100%	700	2,991	737	2,254	
Dellin St.	IH-820 EBFR	Dead End	345	0.07	4U	25	25	100%	650	170	3	167	
SUBTOTAL			110,770	20.98						36,189	17,832	18,357	758

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area L

10/2/2012

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						
Trinity Blvd.	Handley-Ederville Rd.	545' W. of Loop 820 SBFR	1,770	0.34	5U	695	374	100%	700	939	358	580	
Trinity Blvd.	545' W. of Loop 820 SBFR	Loop 820 NB	1,045	0.20	4D	695	374	100%	700	554	212	343	
N Beach St.	E Belknap St.	1st St.	6,000	1.14	5U	1,402	1,402	50%	700	1,591	1,593	-2	2
N Beach St.	1st St.	IH-30	5,825	1.10	4U	1,059	982	100%	550	2,427	2,252	175	
E 1st St.	N Beach St.	825' W of Oakland Blvd.	8,095	1.53	2U-R	311	200	100%	150	460	783	-323	323
E 1st St./Randol Mill Rd.	825' W of Oakland Blvd.	500' NE of Lake Havasu Trl.	1,680	0.32	4D	297	238	100%	700	891	170	721	
Randol Mill Rd.	500' NE of Lake Havasu Trl.	630' W of Woodhaven Blvd.	4,055	0.77	2U	297	238	100%	425	653	411	242	
Randol Mill Rd.	630' W of Woodhaven Blvd.	Handley-Ederville Rd.	9,320	1.77	4D	315	305	100%	700	4,942	1,094	3,848	
Randol Mill Rd.	Handley-Ederville Rd.	Loop 820 NB	1,310	0.25	4D	635	573	100%	700	695	300	395	
Handley-Ederville Rd.	Midway Rd.	690' S of Jack Newell Blvd.	4,205	0.80	5U	567	567	100%	700	2,230	903	1,326	
Handley-Ederville Rd.	690' S of Jack Newell Blvd.	Randol Mill Rd.	2,340	0.44	4U	567	567	100%	550	975	503	472	
Bridgewood Dr.	Randol Mill Rd.	Bridge St.	5,110	0.97	4U	301	372	100%	550	2,129	651	1,478	
Bridgewood Dr.	Bridge St.	IH-30 EB	1,980	0.38	5U	397	356	100%	700	1,050	282	768	
Bridge St.	Oakland Dr.	Woodhaven Blvd.	6,865	1.30	4U	205	340	100%	550	2,860	709	2,152	
Bridge St.	Woodhaven Blvd.	Oakland Hills Dr.	4,785	0.91	4U	318	327	100%	550	1,994	585	1,409	
Bridge St.	Oakland Hills Dr.	Bridgewood	2,635	0.50	5U	298	334	100%	700	1,397	315	1,082	
Bridge St.	Bridgewood	Loop 820 NB	1,690	0.32	6D	581	505	100%	700	1,344	348	997	
Oakland Blvd.	Randol Mill Rd.	580' N of Bridge St.	2,665	0.50	4U	202	254	100%	550	1,110	230	880	
Oakland Blvd.	580' N of Bridge St.	Bridge St.	580	0.11	5U	202	254	100%	700	308	50	257	
Oakland Blvd.	Bridge St.	IH-30 EB	280	0.05	4U	182	1,824	100%	550	117	106	10	
Woodhaven Blvd.	Randol Mill Rd.	Bridge St.	3,560	0.67	4U	210	219	100%	550	1,483	289	1,194	
Woodhaven Blvd.	Randol Mill Rd.	IH-30 EB	195	0.04	4D	343	226	100%	700	103	21	82	
SUBTOTAL			75,990	14.39						30,253	12,166	18,087	326

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Service Area M

10/2/2012

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						
Precinct Line Rd.	880' S of SH 10	Trinity Blvd.	1,815	0.34	2U	270	297	100%	425	292	195	97	
Precinct Line Rd.	Trinity Blvd.	Randol Mill Rd.	9,175	1.74	2U	346	346	100%	425	1,477	1,203	274	
Norwood Dr.	65' S. of SH 10	750' N of Trinity Blvd.	1,650	0.31	2U	165	165	100%	425	266	103	163	
Norwood Dr.	750' N of Trinity Blvd.	Trinity Blvd.	750	0.14	2U-CG	165	165	100%	425	121	47	74	
Bell Spur	75' S. of SH 10	Trinity Blvd.	2,495	0.47	4U	288	336	100%	650	1,229	295	934	
Sandy Ln.	Winters St.	John T. White Rd.	4,850	0.92	2U	159	159	100%	425	781	292	489	
Sandy Ln.	John T. White Rd.	IH-30 EB	2,355	0.45	2U	162	162	100%	425	379	144	235	
Cooks Ln.	Future Cooks Ln. Alignment	Lowery Rd.	640	0.12	2U	116	104	100%	425	103	27	76	
Cooks Ln.	Lowery Rd.	545' N. of Meadow View Tr.	940	0.18	3U	116	104	100%	650	347	39	308	
Cooks Ln.	545' N. of Meadow View Tr.	400' N. of John T. White Rd.	1,310	0.25	2U-CG	149	115	100%	425	211	66	145	
Cooks Ln.	400' N. of John T. White Rd.	John T. White Rd.	400	0.08	4D	149	115	100%	700	212	20	192	
Cooks Ln.	John T. White Rd.	IH-30 EB	2,065	0.39	6D	344	344	100%	700	1,643	269	1,374	
Trinity Blvd.	IH-820 NB	Precinct Line Rd.	9,275	1.76	4U	784	784	100%	650	4,567	2,755	1,812	
Trinity Blvd.	Precinct Line Rd.	Norwood Dr.	4,520	0.86	4U	702	702	100%	650	2,226	1,202	1,024	
Trinity Blvd.	Norwood Dr.	Bell Spur	3,920	0.74	4U	501	1,098	100%	650	1,930	1,187	743	
Trinity Blvd.	Bell Spur	1100' W of Greenbelt Rd.	2,950	0.56	4U	608	1,157	100%	650	1,453	986	467	
Trinity Blvd.	1,110' W. of Greenbelt Rd.	Railroad	2,040	0.39	6D	414	1,424	100%	700	1,623	710	913	
Trinity Blvd.	Railroad	Raider Dr.	2,580	0.49	6D	414	1,424	50%	700	1,026	449	577	
Randol Mill Rd.	Loop 820 NB	Stoneview Cir.	435	0.08	4D	203	203	100%	700	231	33	197	
Randol Mill Rd.	Stoneview Cir.	Flyaway Ln.	4,150	0.79	2U	203	203	100%	425	668	319	349	
Randol Mill Rd.	Flyaway Ln.	Goldeneye Ln.	545	0.10	2U-CG	203	203	100%	425	88	42	46	
Randol Mill Rd.	Goldeneye Ln.	Sandy Ln.	335	0.06	2U-R	203	203	100%	150	19	26	-7	7
Randol Mill Rd.	Sandy Ln.	Precinct Line	5,170	0.98	2U-R	178	178	100%	150	294	349	-55	55
Randol Mill Rd.	Precinct Line	Mill Water Dr.	4,400	0.83	2U-R	274	274	100%	150	250	457	-207	207
Randol Mill Rd.	Mill Water Dr.	Racquet Club Dr.	1,085	0.21	2U-CG	274	274	100%	425	175	113	62	
Randol Mill Rd.	Racquet Club Dr.	John T. White Rd.	1,005	0.19	6D	274	274	100%	700	799	104	695	
Randol Mill Rd.	John T. White Rd.	165' SE of Winding Ln.	1,000	0.19	2U	302	266	100%	425	161	108	53	
Randol Mill Rd.	165' SE of Winding Ln.	145' SE of Cottonwood Village Dr.	1,385	0.26	4U	302	266	100%	650	682	149	533	
Randol Mill Rd.	145' SE of Cottonwood Village Dr.	IH-30 EB	565	0.11	2U	302	266	100%	425	91	61	30	
Eastchase Pkwy.	John T. White Rd.	IH-30 EB	2,080	0.39	6D	1,214	1,214	100%	700	1,655	956	698	
John T. White Rd.	Loop 820 NB	Sandy Ln.	5,195	0.98	4D	741	741	100%	700	2,755	1,458	1,297	
John T. White Rd.	Sandy Ln.	Cooks Ln.	3,885	0.74	4D	395	395	100%	700	2,060	581	1,479	
John T. White Rd.	Cooks Ln.	East Chase Pkwy.	4,950	0.94	4D	309	294	100%	700	2,625	565	2,060	
John T. White Rd.	East Chase Pkwy.	Randol Mill Rd.	720	0.14	4D	309	294	100%	700	382	82	300	
Pipeline S	SH 10	Raider Dr.	1,330	0.25	4U	100	100	100%	650	655	50	605	
Anderson Blvd.	John T. White Rd.	Dead End	3,110	0.59	4U	51	51	100%	650	1,531	60	1,471	
Anderson Blvd.	Dead End	Sandy Ln.	2,535	0.48	2U-R	7	8	100%	150	144	7	137	
SUBTOTAL			97,610	18.49						35,149	15,510	19,639	268

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area N

10/2/2012

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						
Pipeline Rd. S	Raider Drive	House Anderson Rd.	3,630	0.69	2U	72	116	100%	425	584	129	455	
Pipeline Rd. S	House Anderson Rd.	E. City Limits	1,735	0.33	2U	47	138	100%	425	279	61	219	
Pipeline Rd. S	W. City Limits	Industrial Blvd. (FM 157)	1,665	0.32	2U	105	133	100%	425	268	75	193	
Pipeline Rd. S	Industrial Blvd. (FM 157)	Euless South Main St.	5,340	1.01	2U-R	132	144	100%	150	303	279	24	
Pipeline Rd. S	Euless South Main St.	Summerbrook Dr.	2,405	0.46	2U	122	122	100%	425	387	111	276	
Pipeline Rd. S	Summerbrook Dr.	Boulder Park Dr.	760	0.14	2U-CG	122	122	100%	425	122	35	87	
Pipeline Rd. S	Boulder Park Dr.	American Blvd.	415	0.08	2U	122	122	100%	425	67	19	48	
Trinity Blvd.	Railroad	Raider Dr.	2,580	0.49	6D	414	1,424	50%	700	1,026	449	577	
Trinity Blvd.	Raider Dr.	House Anderson Rd.	4,030	0.76	6D	304	1,181	100%	700	3,206	1,133	2,072	
Trinity Blvd.	House Anderson Rd.	Industrial Blvd. (FM 157)	7,640	1.45	6D	317	1,059	100%	700	6,077	1,991	4,086	
Trinity Blvd.	Industrial Blvd. (FM 157)	Euless South Main St.	5,640	1.07	6D	408	1,589	100%	700	4,486	2,133	2,353	
Trinity Blvd.	Euless South Main St.	American Blvd.	3,855	0.73	6D	481	1,711	100%	700	3,066	1,600	1,466	
Trinity Blvd.	American Blvd.	SH 360 SBFR	2,825	0.54	6D	937	937	100%	700	2,247	1,003	1,244	
Trinity Blvd.	SH 360 SBFR	Centreport Blvd.	1,810	0.34	6D	1,158	1,408	100%	700	1,440	879	560	
Trinity Blvd.	Centreport Blvd.	Amon Carter Blvd.	2,090	0.40	6D	1,070	1,070	100%	700	1,663	847	816	
Trinity Blvd.	Amon Carter Blvd.	595' N. of Trinity Railway	4,400	0.83	6D	521	501	100%	700	3,500	852	2,648	
Trinity Blvd.	595' N. of Trinity Railway Express	E City Limits	4,655	0.88	4D	599	391	100%	700	2,469	873	1,596	
House Anderson Rd.	Pipeline Rd. S	Trinity Blvd.	1,440	0.27	2U-CG	130	227	100%	425	232	97	134	
House Anderson Rd.	Trinity Blvd.	420' N of Trinity Railway Express	2,275	0.43	2U-R	45	22	100%	150	129	29	100	
Industrial Blvd. (FM 157)	Pipeline Rd. S	Trinity Blvd.	2,085	0.39	6D	1,032	1,416	100%	700	1,659	967	692	
Industrial Blvd. (FM 157)	Trinity Blvd.	Trinity Railway Express	3,020	0.57	6D	1,032	1,416	100%	700	2,402	1,400	1,002	
Euless S Main St.	Pipeline Rd. S	Trinity Blvd.	1,000	0.19	2U	232	218	100%	425	161	85	76	
Euless S Main St.	Trinity Blvd.	Trinity Railway Express	2,655	0.50	2U-R	57	92	100%	150	151	75	76	
American Blvd.	Airport Frwy	FAA Blvd.	1,670	0.32	4D	181	148	100%	700	886	104	782	
American Blvd.	FAA Blvd.	Pipeline Rd. S	3,300	0.63	4U	84	327	100%	650	1,625	257	1,368	
American Blvd.	Pipeline Rd. S	Trinity Blvd.	445	0.08	5U	87	256	100%	700	236	29	207	
FAA Blvd.	Airport Fwy.	American Blvd.	2,225	0.42	4U	31	158	100%	650	1,096	80	1,016	
FAA Blvd.	American Blvd.	SH 360 NBFR	2,890	0.55	4U	63	466	100%	650	1,423	290	1,134	
FAA Blvd.	SH 360 NBFR	620' W of Amon Carter Blvd.	1,140	0.22	2U-CG	4	1	100%	425	184	1	182	
FAA Blvd.	620' W of Amon Carter Blvd.	Amon Carter Blvd.	620	0.12	4D	3	6	100%	700	329	1	328	
FAA Blvd.	Amon Carter Blvd.	E. City Limits	5,585	1.06	4D	254	417	100%	700	2,962	709	2,253	
Amon Carter Blvd.	Airport Frwy WBFR	FAA Blvd.	1,740	0.33	6D	2,182	353	100%	700	1,384	835	549	
Amon Carter Blvd.	FAA Blvd.	Trinity Blvd.	4,345	0.82	6D	1,869	402	100%	700	3,456	1,869	1,587	
Sovereign Rd.	Centreport Blvd.	Parking Lot Entrance	1,305	0.25	4D	84	60	100%	700	692	36	656	
Sovereign Rd.	Parking Lot Entrance	Amon Carter Blvd.	820	0.16	4D	84	60	100%	700	435	22	412	
Centreport Blvd.	Sovereign Rd.	295' S of Centre Station Dr.	1,770	0.34	4D	37	68	100%	700	939	35	903	
Centreport Blvd.	295' S of Centre Station Dr.	Trinity Blvd.	720	0.14	4D	64	97	100%	700	382	22	360	
Buckingham Rd.	Trinity Blvd.	Frye Rd. S	865	0.16	4U	115	47	100%	650	426	27	399	
Frye Rd. S	Buckingham Rd.	Trinity Blvd.	2,415	0.46	4U	124	19	100%	650	1,189	65	1,124	
Frye Rd. S	Trinity Blvd.	E City Limits	1,790	0.34	4D	108	220	100%	700	949	111	838	
SUBTOTAL			101,595	19.24						54,517	19,617	34,900	0

**City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory**

Service Area O

10/2/2012

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES	PM PEAK HOUR		% 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						
Handley Dr.	Nottingham Blvd.	Brentwood Stair Rd.	1,875	0.36	4U	345	299	100%	650	923	229	695	
Handley Dr.	Brentwood Stair Rd.	Meadowbrook Dr.	3,165	0.60	4U	336	336	100%	650	1,559	403	1,156	
Handley Dr.	Meadowbrook Dr.	Routt St.	3,930	0.74	4U	179	179	100%	650	1,935	267	1,669	
Handley Dr.	Routt St.	Trinity Blvd.	1,080	0.20	4U	179	179	100%	650	532	73	459	
Sandy Ln.	IH-30 EB	Ederville Rd.	870	0.16	2U-CG	162	162	100%	425	140	53	87	
Sandy Ln.	Ederville Rd.	Brentwood Stair Rd.	1,030	0.20	4U	162	162	100%	650	507	63	444	
Sandy Ln.	Brentwood Stair Rd.	Buttercup Ln.	8,250	1.56	4U	244	244	100%	650	4,063	762	3,300	
Sandy Ln.	Buttercup Ln.	Lancaster Ave.	1,200	0.23	4U	244	244	100%	650	591	111	480	
Cooks Ln.	IH-30 EB	Ederville Rd.	665	0.13	6D	442	442	100%	700	529	111	418	
Cooks Ln.	Ederville Rd.	Brentwood Stair Rd.	1,605	0.30	6D	442	442	100%	700	1,277	268	1,008	
Cooks Ln.	Brentwood Stair Rd.	Whitney Ln.	3,945	0.75	2U	322	322	100%	425	635	481	154	
Cooks Ln.	Whitney Ln.	S Maegen Cir.	1,380	0.26	2U-CG	183	183	100%	425	222	95	127	
Cooks Ln.	S Maegen Cir.	Lancaster Ave.	3,260	0.62	2U	183	183	100%	425	525	226	299	
Dottie Lynn Pkwy.	IH-30 EB	Meadowbrook Dr.	1,065	0.20	6D	1,714	1,714	100%	700	847	691	156	
Dottie Lynn Pkwy.	Meadowbrook Dr.	Ederville Rd.	1,160	0.22	6D	933	1,556	100%	700	923	547	376	
Dottie Lynn Pkwy.	Ederville Rd.	S City Limits	5,080	0.96	6D	1,423	1,423	100%	700	4,041	2,738	1,303	
Dottie Lynn Pkwy.	City Limits	Trinity Blvd.	2,865	0.54	6D	1,371	1,371	100%	700	2,279	1,488	791	
Meadowbrook Blvd	Loop 820 NB	Handley Dr.	1,785	0.34	5U	852	852	100%	700	947	576	371	
Randol Mill Rd.	IH-30 EB	120' NW of Mill Valley Cir.	430	0.08	2U	301	301	100%	425	69	49	20	
Randol Mill Rd.	120' NW of Mill Valley Cir.	Meadowbrook Dr.	675	0.13	4U	301	301	100%	650	332	77	255	
Ederville Rd.	Nottingham Blvd.	Sandy Ln.	4,390	0.83	4U	127	162	100%	650	2,162	240	1,921	
Ederville Rd.	Sandy Ln.	Cooks Ln.	4,760	0.90	4U	127	162	100%	650	2,344	261	2,083	
Ederville Rd.	Cooks Ln.	Eastchase Pkwy.	4,450	0.84	4U	127	162	100%	650	2,191	244	1,948	
Brentwood Stair Rd.	Loop 820 NB	Handley Dr.	550	0.10	4D	808	917	100%	700	292	180	112	
Brentwood Stair Rd.	Handley Dr.	Sandy Ln.	4,980	0.94	4U	495	495	100%	650	2,452	933	1,519	
Meadowbrook Dr.	Eastchase Pkwy.	Randol Mill Rd.	3,495	0.66	6D	1,016	1,016	100%	700	2,780	1,346	1,435	
Meadowbrook Dr.	Randol Mill Rd.	E City Limits	340	0.06	6D	1,085	1,085	100%	700	270	140	131	
Lancaster Ave. E	Loop 820 NB	Malcom St.	1,015	0.19	6D	895	895	100%	700	807	344	463	
Lancaster Ave. E	Malcom St.	Handley Dr.	1,200	0.23	5U	895	895	100%	700	636	407	230	
Lancaster Ave. E	Handley Dr.	Sandy Ln.	6,150	1.16	5U	895	895	100%	700	3,261	2,085	1,176	
Lancaster Ave. E	Sandy Ln.	435' E. of Dottie Lynn Pkwy.	5,875	1.11	5U	681	681	100%	700	3,116	1,515	1,601	
SUBTOTAL			82,520	15.63						43,187	17,001	26,186	0

**City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory**

Service Area S

10/2/2012

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						
Silver Creek Rd.	570' N of Heron Dr.	Brewer HS Entrance	9,075	1.72	2U	372	372	100%	425	1,461	1,279	182	
Silver Creek Rd.	Brewer HS Entrance	Loop 820 W SBFR	1,650	0.31	4D	343	530	100%	700	875	273	602	
Silver Creek Rd.	Loop 820 W SBFR	Loop 820 W NBFR	420	0.08	4U	343	530	100%	650	207	69	137	
Academy Blvd. N.	130' N. of Sparrow Hawk Ln.	75' S. of Caravelle St.	7,950	1.51	4D	349	187	100%	700	4,216	807	3,409	
Silver Ridge Blvd. E.	White Settlement Rd.	135' S. of Broken Arrow	1,435	0.27	4U	38	55	100%	650	707	25	681	
Chapel Creek Blvd.	White Settlement Rd.	Old Weatherford Rd.	8,780	1.66	4D	374	374	100%	700	4,656	1,244	3,412	
Chapel Creek Blvd.	Old Weatherford Rd.	Chapin Rd.	2,470	0.47	5U	630	308	100%	700	1,310	439	871	
Chapel Creek Blvd.	Chapin Rd.	IH-30	905	0.17	5U	660	660	100%	700	480	226	254	
Longvue	IH-30 WBFR	IH-30	470	0.09	2U-CG	21	30	100%	425	76	5	71	
White Settlement Rd.	W. City Limits	Silver Ridge Blvd. E.	6,025	1.14	2U	159	375	50%	425	485	305	180	
White Settlement Rd.	Silver Ridge Blvd. E.	430' W. of Yuchi Trl	885	0.17	2U	195	428	50%	425	71	52	19	
White Settlement Rd.	430' W. of Yuchi Trl	300' W. of Chapel Creek	3,645	0.69	2U	480	480	100%	425	587	663	-76	76
White Settlement Rd.	300' W. of Chapel Creek	Academy Blvd.	2,965	0.56	2U	458	815	100%	425	477	715	-238	238
White Settlement Rd.	Academy Blvd.	Clifford St.	2,660	0.50	4D	715	927	100%	700	1,411	827	583	
Clifford St.	White Settlement Rd.	650' E of White Settlement Rd.	650	0.12	4D	965	1155	100%	700	345	261	84	
Clifford St.	650' E. of White Settlement	Loop 820 W SBFR	1,640	0.31	5U	965	1155	100%	700	870	658	211	
Clifford St.	Loop 820 W SBFR	Loop 820 W NBFR	390	0.07	4U	965	1155	100%	650	192	157	35	
White Settlement Rd.	Clifford St.	Loop 820 W SBFR	1,685	0.32	5U	1080	1080	100%	700	894	690	204	
White Settlement Rd.	Loop 820 W SBFR	Loop 820 W NBFR	925	0.18	4U	1080	1080	100%	650	455	379	77	
Alemeda	Academy Blvd.	525' N of Westpoint Blvd.	1,760	0.33	2U-R	134	134	100%	150	100	90	10	
Alemeda	Old Weatherford Rd.	IH-30	635	0.12	2U-CG	95	95	100%	425	102	23	79	
Westpoint Blvd.	Basset Locke	American Flyer	1,570	0.30	2U-CG	160	285	100%	425	253	132	120	
Westpoint Blvd.	American Flyer	Academy Blvd. N.	6,705	1.27	4D	98	208	100%	700	3,556	389	3,167	
Westpoint Blvd.	Academy Blvd. N.	Alameda	2,150	0.41	2U-R	74	103	100%	150	122	72	50	
Westpoint Blvd.	Alameda	Loop 820 W SBFR	1,475	0.28	2U-R	74	103	100%	150	84	49	34	
Westpoint Blvd.	Loop 820 W SBFR	Loop 820 W NBFR	730	0.14	4U	74	103	100%	650	359	24	335	
American Flyer Blvd.	120' N. of Fandor	Westpoint Blvd.	1,640	0.31	4U	84	105	100%	650	808	59	749	
Old Weatherford	W. City Limits	645' E. of County Rd 1029	1,785	0.34	2U	132	132	50%	425	144	45	99	
Old Weatherford	645' E. of County Rd 1029	Chapel Creek Blvd	6,180	1.17	2U	52	77	100%	425	995	151	844	
Legacy	Academy Blvd. N.	White Settlement Rd.	2,220	0.42	3U	287	287	100%	650	820	241	579	
Amber Ridge	Chapel Creek Blvd	Wind Star Way	1,385	0.26	2U-CG	38	26	100%	425	223	17	206	
Chapin Rd.	W. City Limits	1800' E of W. City Limits	1,800	0.34	2U-R	46	85	100%	150	102	45	58	
Chapin Rd.	470' W of Wakecrest	Wispy Trl	1,345	0.25	4U	46	85	100%	650	662	33	629	
Chapin Rd.	Wispy Trl	Chapel Creek Blvd	1,250	0.24	3U	55	95	100%	650	462	36	426	
SUBTOTAL			87,255	16.53						28,103	10,443	17,660	314

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area T

10/2/2012

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						
Chapel Creek Blvd.	IH-30	Camp Bowie West	2,555	0.48	5U	169	169	100%	700	1,355	163	1,191	
Longvue Ave.	IH-30	Camp Bowie West	3,115	0.59	2U-H	21	30	100%	700	826	30	796	
Longvue Ave.	Camp Bowie West	Chapin Rd.	2,565	0.49	2U-H	209	209	100%	700	680	203	477	
Longvue Ave.	Chapin Rd.	S City Limits	1,700	0.32	2U-H	185	185	100%	700	451	119	332	
Alemeda St.	IH-30 Bridge	IH-30 EBFR	380	0.07	2U	82	82	100%	425	61	12	49	
Alemeda St.	IH-30 EB	Normandale St.	1,345	0.25	5U	82	82	100%	700	713	42	671	
Alemeda St.	Normandale St.	Solomon Dr.	1,260	0.24	5U	132	132	100%	700	668	63	605	
Alemeda St.	Solomon Dr.	Camp Bowie West	2,085	0.39	4U	132	132	100%	650	1,027	104	923	
Alemeda St.	Camp Bowie West	Chapin Rd.	2,330	0.44	2U	22	22	100%	425	375	19	356	
Normandale St.	Alemeda St.	Loop 820 SBFR	820	0.16	4U	101	101	100%	650	404	31	372	
Normandale St.	Loop 820 SBFR	Loop 820 NBFR	680	0.13	4U	235	235	100%	650	335	61	274	
Normandale St.	Loop 820 NBFR	Dale Ln.	1,620	0.31	4U	235	235	100%	650	798	144	654	
Dale Ln.	IH-30 WBFR	Normandale St.	1,640	0.31	4U	177	177	100%	650	808	110	697	
Las Vegas Tr.	IH-30 WBFR	IH-30 EBFR	280	0.05	4D	453	530	100%	700	148	52	96	
Las Vegas Tr.	IH-30 EBFR	Calmont Ave.	770	0.15	5U	453	530	100%	700	408	143	265	
Las Vegas Tr.	Calmont Ave.	S. Normandale St.	2,280	0.43	5U	348	452	100%	700	1,209	345	864	
Las Vegas Tr.	S. Normandale St.	Camp Bowie West	1,970	0.37	6D	363	355	100%	700	1,567	268	1,299	
Calmont Ave.	Las Vegas Tr.	150' W of Glenrock Dr.	1,840	0.35	4U	83	164	100%	650	906	86	820	
Calmont Ave.	150' W of Glenrock Dr.	Phoenix Dr.	1,115	0.21	5U	224	271	100%	700	591	105	487	
Calmont Ave.	Phoenix Dr.	Cherry Ln.	2,280	0.43	4U	224	271	100%	650	1,123	214	909	
Cherry Ln.	IH-30 EBFR	Calmont Ave.	1,705	0.32	4U	508	577	50%	650	420	175	245	
Cherry Ln.	Calmont Ave.	Doreen Ave.	3,165	0.60	4U	429	531	50%	650	779	288	492	
Cherry Ln.	Doreen Ave.	Camp Bowie West	800	0.15	5U	357	505	50%	700	212	65	147	
Camp Bowie West	Western City Limits	Chapel Creek Blvd.	5,495	1.04	4D	244	244	100%	700	2,914	508	2,406	
Camp Bowie West	Chapel Creek Blvd.	Longvue Ave.	2,610	0.49	4D	377	377	100%	700	1,384	373	1,011	
Camp Bowie West	Longvue Ave.	Alemeda St.	3,640	0.69	4D	502	502	100%	700	1,930	692	1,239	
Camp Bowie West	Alemeda St.	Loop 820 NBFR	1,300	0.25	4D	502	502	100%	700	689	247	442	
Camp Bowie West	Loop 820 NBFR	350' E of Loop 820 NBFR	350	0.07	4D	598	915	100%	700	186	100	85	
Camp Bowie West	350' E of Loop 820 NBFR	Las Vegas Tr.	3,885	0.74	6D	598	915	100%	700	3,090	1,113	1,977	
Camp Bowie West	Las Vegas Tr.	Cherry Ln.	4,485	0.85	6D	669	1,131	100%	700	3,568	1,529	2,039	
Camp Bowie West	Cherry Ln.	Alta Mere Dr.	3,105	0.59	6D	767	1,118	50%	700	1,235	554	681	
Chapin Rd.	Longvue Ave.	Alemeda St.	3,640	0.69	2U-R	33	33	100%	150	207	45	162	
Chapin Rd.	Alemeda St.	Loop 820 NBFR	1,595	0.30	2U-R	33	33	100%	150	91	20	71	
Alta Mere Dr.	Camp Bowie West	Weatherford Traffic Circle	955	0.18	6D	1,650	1,650	50%	700	380	298	81	
Benbrook Hwy.	Garza Ave.	35' S. of Osburn St.	4,930	0.93	5U	820	820	100%	700	2,614	1,531	1,083	
Benbrook Hwy.	North Boundary of T	West Boundary of T	910	0.17	5U	820	820	100%	700	483	283	200	
Southwest Blvd.	Kermit Ave.	Vickery Blvd.	6,160	1.17	6D	1,714	1,714	100%	700	4,900	3,999	901	
Vickery Blvd.	190' W of Rockmoor Ln.	Southwest Blvd.	2,220	0.42	4U	656	656	100%	650	1,093	552	542	
SUBTOTAL			83,580	15.83						40,628	14,687	25,942	0

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area U

10/2/2012

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						
Old Weatherford	Western City Limits	Eastern City Limits	3,820	0.72	2U-R	13	13	100%	150	217	18	199	
SUBTOTAL			3,820	0.72						217	18	199	0

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area W

10/2/2012

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						
Riverbend Blvd.	Vickery Blvd.	Riverpark Dr.	3,080	0.58	4U	0	119	100%	650	1,517	69	1,447	
Riverpark Dr.	Southwest Blvd.	Bryant Irvin Rd.	5,965	1.13	4U	364	371	100%	650	2,937	830	2,107	
Bryant Irvin Rd.	UP RR	685' S of Arborlawn Dr.	5,050	0.96	4D	1,459	1,459	50%	700	1,339	1,395	-56	56
Bryant Irvin Rd.	685' S of Arborlawn Dr.	Bellaire Dr.	680	0.13	4D	1,373	1,373	100%	700	361	354	7	
Bryant Irvin Rd.	Bellaire Dr.	US 183 EBFR	2,100	0.40	6D	1,386	1,386	100%	700	1,670	1,102	568	
Bryant Irvin Rd.	US 183 EBFR	IH-20 EBFR	2,365	0.45	6D	1,675	1,632	100%	700	1,881	1,481	400	
Bryant Irvin Rd.	IH-20 EBFR	Overton Ridge Blvd.	2,150	0.41	6D	2,434	2,434	100%	700	1,710	1,982	-272	272
Bryant Irvin Rd.	Overton Ridge Blvd.	Oakmont Blvd.	5,940	1.13	6D	2,269	2,217	100%	700	4,725	5,047	-322	322
Bryant Irvin Rd.	Oakmont Blvd.	Dirks	6,860	1.30	6D	401	709	100%	700	5,457	1,442	4,015	
Bellaire Dr.	Current Dead End	Hulen St.	5,530	1.05	4D	227	205	50%	700	1,466	226	1,240	
Bellaire Dr. / Berry St.	Hulen St.	Stadium Dr.	8,835	1.67	4D	939	939	100%	700	4,685	3,143	1,542	
Berry St.	Stadium Dr.	University Dr.	1,375	0.26	6D	887	970	100%	700	1,094	484	610	
Hulen St.	Bellaire Dr.	Arborlawn Dr.	4,925	0.93	6D	1,033	1,110	100%	700	3,918	1,999	1,919	
Hulen St.	Arborlawn Dr.	IH-20 EBFR	4,395	0.83	6D	2,097	2,097	100%	700	3,496	3,491	5	
Hulen St.	IH-20 EBFR	South Dr.	3,970	0.75	6D	1,922	2,183	100%	700	3,158	3,086	72	
Hulen St.	South Dr.	Granbury Rd.	4,750	0.90	6D	2,215	2,215	100%	700	3,778	3,985	-207	207
Hulen St.	Granbury Rd.	Wheaton	715	0.14	5U	1,321	1,321	100%	700	379	358	21	
Hulen St.	Wheaton	Winifred	680	0.13	4U	1,321	1,321	100%	650	335	340	-6	6
Hulen St.	Winifred	Altamesa Blvd.	3,360	0.64	5U	1,356	1,356	100%	700	1,782	1,726	56	
Arborlawn Dr.	Bellaire Dr.	Hulen St.	4,620	0.88	4D	122	122	100%	700	2,450	214	2,236	
International Plaza	Arborlawn Dr.	Southwest Blvd.	2,255	0.43	4D	204	204	100%	700	1,196	174	1,021	
Overton Plaza	International Plz.	Hulen St.	2,640	0.50	5U	285	285	100%	700	1,400	285	1,115	
Overton Ridge Blvd.	IH-20 EBFR	Private Drive	660	0.13	4D	64	64	100%	700	350	16	334	
Overton Ridge Blvd.	Private Drive	Bryant Irvin Rd.	2,125	0.40	6D	64	64	100%	700	1,690	51	1,639	
Overton Ridge Blvd.	Bryant Irvin Rd.	Hulen St.	6,085	1.15	6D	1,001	1,001	100%	700	4,840	2,308	2,532	
South Dr.	Hulen St.	IH-20 WBFR	6,270	1.19	4U	250	417	100%	650	3,088	792	2,295	
Oakmont Blvd.	Bryant Irvin Rd.	Hulen St.	6,300	1.19	4D	753	507	100%	700	3,341	1,503	1,838	
Harris Pkwy.	Oakmont Blvd.	John Ryan Dr.	665	0.13	4U	140	415	100%	650	327	70	258	
Harris Pkwy.	John Ryan Dr.	Dutch Branch Rd.	1,050	0.20	5U	140	415	100%	700	557	110	446	
Harris Pkwy.	Dutch Branch Rd.	Dirks Rd.	2,565	0.49	4U	146	354	100%	650	1,263	243	1,020	
Oakmont Trl.	Oakmont Blvd.	Andress Dr.	1,870	0.35	4D	257	379	100%	700	992	225	766	
Oakmont Trl.	Andress Dr.	Dutch Branch	2,665	0.50	4U	257	379	100%	650	1,312	321	991	
Dutch Branch	Bryant Irvin Rd.	Oakmont Trl.	5,545	1.05	4U	73	79	100%	650	2,730	160	2,571	
Dutch Branch	South Orient RR	Granbury Rd.	540	0.10	4U	50	50	100%	650	266	10	256	
Lakeside Dr.	Clear Fork Trinity River	Bryant Irvin Rd.	7,310	1.38	2U	310	526	100%	425	1,177	1,157	20	
Dirks Rd.	Bryant Irvin Rd.	Harris Pkwy.	2,735	0.52	6D	681	479	50%	700	1,088	300	787	
Dirks Rd.	Harris Pkwy.	South Orient RR	1,845	0.35	2U	923	512	50%	425	149	251	-102	102
Dirks Rd.	South Orient RR	Granbury Rd.	1,245	0.24	2U	843	441	50%	425	100	151	-51	51
Alta Mesa Blvd.	Granbury Rd.	Hulen St.	4,735	0.90	6D	373	309	50%	700	1,883	306	1,577	
Alta Mesa Blvd.	Hulen St.	McCart Ave.	9,290	1.76	6D	785	785	50%	700	3,695	1,381	2,314	
Alta Mesa Blvd.	McCart Ave.	FM 731	5,855	1.11	6D	1,414	1,367	50%	700	2,329	1,542	787	
FM 731	IH-20	Edgecliff	1,985	0.38	7U	1,300	1,300	100%	700	1,579	977	602	
McCart	IH-20	Denbury	3,535	0.67	5U	1,563	1,563	100%	700	1,875	2,093	-219	219
McCart	Denbury	Altamesa Blvd.	4,415	0.84	6D	1,489	1,489	100%	700	3,512	2,490	1,022	
Granbury Rd.	Altamesa Blvd.	Dan Danciger Rd.	3,620	0.69	6D	996	996	100%	700	2,880	1,366	1,513	
Granbury Rd.	Dan Danciger Rd.	Hulen St.	3,210	0.61	4D	996	996	100%	700	1,702	1,211	491	
Granbury Rd.	Hulen St.	Gorman Dr.	5,795	1.10	5U	1,362	1,362	100%	700	3,073	2,990	83	

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area W

10/2/2012

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						
Granbury Rd.	Gorman Dr.	IH-20 WBFR	2,475	0.47	4D	967	1,446	100%	700	1,313	1,131	181	
Granbury Rd.	IH-20 WBFR	Trail Lake	3,270	0.62	4U	1,015	1,015	100%	650	1,610	1,257	353	
Granbury Rd.	Seminary Dr.	University	5,710	1.08	5U	907	907	100%	700	3,028	1,961	1,067	
University	Berry St.	Benbrook Blvd.	1,555	0.29	5U	562	835	100%	700	825	411	413	
University	Benbrook Blvd.	Granbury Rd.	2,875	0.54	4U	534	534	50%	650	708	291	417	
SUBTOTAL			190,040	35.99						104,015	60,293	43,722	1,235

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area X

10/2/2012

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 VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Seminary Dr.	Crowley Rd. (FM 731)	6th Ave.	1,390	0.26	4D	740	742	50%	700	369	195	173	
Seminary Dr.	6th Ave.	Travis Ave.	2,120	0.40	4U	763	763	50%	650	522	306	216	
Seminary Dr.	Travis Ave.	Hemphill St.	535	0.10	6D	763	763	50%	700	213	77	136	
Seminary Dr.	Hemphill St.	IH-35 NBFR	3,555	0.67	6D	988	990	50%	700	1,414	666	748	
Seminary Dr.	IH-35 NBFR	Evans Ave.	330	0.06	6D	1,215	1,215	50%	700	131	76	55	
Seminary Dr.	Evans Ave.	Carter Park Dr.	3,975	0.75	5U	987	987	50%	700	1,054	743	311	
Seminary Dr.	Carter Park Dr.	Campus Dr.	3,270	0.62	4D	639	631	50%	700	867	393	474	
Seminary Dr.	Campus Dr.	Old Mansfield Rd.	2,545	0.48	4D	559	527	50%	700	675	262	413	
Felix St.	Hemphill St.	Vermont Ave.	2,745	0.52	4U	242	244	100%	650	1,352	253	1,099	
Felix St.	Vermont Ave.	IH-35 SBFR	765	0.14	5U	242	244	100%	700	406	70	335	
Oak Grove Rd.	IH-35 SBFR	IH-20 WBFR	4,065	0.77	4U	375	375	100%	650	2,002	578	1,424	
Oak Grove Rd.	IH-20 WBFR	Oak Grove Ln.	4,475	0.85	4U	596	596	100%	650	2,204	1,010	1,194	
Oak Grove Rd.	Oak Grove Ln.	Oak Grove Rd/ Campus Dr.	1,680	0.32	2U	596	596	100%	425	270	379	-109	109
Altamesa Blvd.	Crowley Rd. (FM 731)	Village Pkwy./Hemphill St.	4,245	0.80	6D	1,262	1,262	100%	700	3,377	2,030	1,347	
Altamesa Blvd.	Village Pkwy./Hemphill St.	IH-35 SBFR	4,415	0.84	6D	1,085	1,085	100%	700	3,512	1,814	1,697	
Altamesa Blvd.	IH-35 SBFR	Will Rogers Blvd.	2,745	0.52	6D	494	628	100%	700	2,184	583	1,600	
Altamesa Blvd.	Will Rogers Blvd.	Oak Grove Rd.	2,650	0.50	6D	484	486	100%	700	2,108	487	1,621	
Altamesa Blvd.	Wichita St.	Lana Cir.	1,745	0.33	4D	50	50	100%	700	925	33	892	
Joe B. Rushing Rd.	Campus Dr.	Wichita St.	4,690	0.89	4D	109	78	100%	700	2,487	166	2,321	
Sycamore School Rd.	Everman Pkwy.	Hemphill St.	3,310	0.63	4U	495	744	100%	650	1,630	777	853	
Sycamore School Rd.	Hemphill St.	IH-35 NBFR	4,410	0.84	4U	1,047	1,047	100%	650	2,172	1,749	423	
Joel East	Oak Grove Rd./Campus Dr.	Wichita St.	5,805	1.10	2U	106	106	100%	425	935	232	703	
Everman Pkwy.	Crowley Rd. (FM 731)	Sycamore School Rd.	920	0.17	6D	617	233	50%	700	366	74	292	
Everman Pkwy.	Sycamore School Rd.	Butterwick St.	3,260	0.62	4U	942	210	50%	650	803	356	447	
Everman Pkwy.	Cameron Hill	Sheridan Rd.	1,220	0.23	2U-CG	33	53	50%	425	98	10	88	
Everman Pkwy.	Sheridan Rd.	IH-35 SBFR	1,235	0.23	4D	33	53	50%	700	327	10	317	
Everman Pkwy.	IH-35 SBFR	Will Rogers Blvd.	2,790	0.53	6D	1,000	1,000	50%	700	1,110	528	581	
Everman Pkwy.	Will Rogers Blvd.	Oak Grove Rd.	2,660	0.50	6D	527	436	50%	700	1,058	243	815	
Everman Pkwy.	Oak Grove Rd.	330' E of Silverbell Ln.	1,125	0.21	4D	401	279	50%	700	298	72	226	
James Ave.	Seminary Dr.	Crowley Rd.	6,170	1.17	4U	718	718	50%	650	1,519	839	680	
James Ave.	Crowley Rd.	IH-20 EBFR	890	0.17	4U	718	718	50%	650	219	121	98	
FM 731	N. City Limits (300' N. of Alta Mesa)	Sycamore School Rd.	5,380	1.02	6D	1,579	1,579	50%	700	2,140	1,609	531	
Hemphill St.	Seminary Dr.	Felix St.	2,475	0.47	5U	447	752	100%	700	1,313	562	750	
Hemphill St.	Felix St.	IH-20 WBFR	4,875	0.92	4U	399	712	100%	650	2,401	1,026	1,375	
Hemphill St.	IH-20 WBFR	425' S of Tasman St.	1,205	0.23	4D	788	788	100%	700	639	360	279	
Hemphill St.	135' N. of Altamesa Blvd.	Sunderland Ln.	1,115	0.21	4D	151	198	100%	700	591	74	518	
Hemphill St.	Sunderland Ln.	130' S. of Kielder Cir.	2,045	0.39	2U-CG	151	198	100%	425	329	135	194	
Hemphill St.	Sycamore School Rd.	360' S of Sycamore School Rd.	360	0.07	4D	57	145	100%	700	191	14	177	
Hemphill St.	360' S of Sycamore School Rd.	Rosedale Springs Ln.	2,185	0.41	2U-CG	57	145	100%	425	352	84	268	
Will Rogers Blvd.	Alta Mesa	Everman Pkwy.	9,395	1.78	4D	471	471	100%	700	4,982	1,677	3,305	
Campus Dr.	Seminary Dr.	IH-20	7,405	1.40	6D	777	777	100%	700	5,890	2,178	3,712	
Campus Dr.	IH-20	Oak Grove Rd.	4,405	0.83	6D	617	617	100%	700	3,504	1,030	2,474	
Campus Dr.	Oak Grove Rd.	Altamesa Blvd.	1,265	0.24	6D	662	774	100%	700	1,006	344	662	
Oak Grove Rd.	Altamesa Blvd.	Joel East	2,775	0.53	2U	266	376	100%	425	447	337	109	
Oak Grove Rd.	Joel East	Everman Pkwy.	6,600	1.25	2U	299	299	100%	425	1,063	748	315	
Wichita St.	340' N of Altamesa Blvd.	130' N of Buie Dr.	1,975	0.37	2U	510	510	100%	425	318	382	-64	64
Forest Hill Dr.	Lon Stephenson Rd.	S. City Limits	3,790	0.72	2U	469	469	100%	425	610	674	-64	64
Anglin Dr.	Lon Stephenson Rd.	Enon Ave.	5,295	1.00	2U	104	104	100%	425	852	208	644	

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area X

10/2/2012

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						
Dick Price Rd.	N City Limits	S City Limits	2,555	0.48	2U	185	185	100%	425	411	179	233	
Enon Ave.	W City Limits	Anglin Dr.	2,635	0.50	2U	55	55	100%	425	424	54	370	
SUBTOTAL			153,470	29.07						64,068	26,807	37,261	236

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area Y

10/2/2012

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 VEH-MI	EXISTING DEFICIENCIES PK-HR VEH-MI
						NB/EB	SB/WB						
Dirks Rd.	Bryant Irvin Rd.	Harris Pkwy.	2,735	0.52	6D	681	479	50%	700	1,088	300	787	
Dirks Rd.	Harris Pkwy.	South Orient RR	1,845	0.35	2U	923	512	50%	425	149	251	-102	102
Dirks Rd.	South Orient RR	Granbury Rd.	1,245	0.24	2U	843	441	50%	425	100	151	-51	51
Altamesa Blvd.	Granbury Rd.	Hulen St.	4,735	0.90	6D	373	309	50%	700	1,883	306	1,577	
Altamesa Blvd.	Hulen St.	McCart Ave.	9,290	1.76	6D	1,065	1,065	50%	700	3,695	1,873	1,822	
Altamesa Blvd.	McCart Ave.	FM 731	5,855	1.11	6D	1,414	1,367	50%	700	2,329	1,542	787	
FM 731	N. City Limits (300' N. of Alta Mesa)	Sycamore School Rd.	5,380	1.02	6D	1,579	1,579	50%	700	2,140	1,609	531	
FM 731	Sycamore School Rd.	Risinger Rd.	7,635	1.45	5U	1,123	1,123	50%	700	2,024	1,623	401	
FM 731	Risinger Rd.	McPherson Blvd.	5,260	1.00	5U	905	905	50%	700	1,395	902	493	
Columbus Trail	W. City Limits	Future Brewer Blvd.	865	0.16	2U	162	251	100%	425	139	68	72	
Sycamore School Rd.	Future Brewer Blvd.	Future SH 121	1,025	0.19	2U	162	251	100%	425	165	80	85	
Sycamore School Rd.	Future SH 121	Summer Creek Dr.	1,755	0.33	4D	162	251	100%	700	931	137	793	
Sycamore School Rd.	Summer Creek Dr.	Hulen St.	5,645	1.07	4D	196	126	100%	700	2,994	344	2,649	
Sycamore School Rd.	Hulen St.	Cleburne Rd. W.	3,595	0.68	4D	712	853	100%	700	1,906	1,065	841	
Sycamore School Rd.	Cleburne Rd. W.	McCart Ave.	3,165	0.60	6D	804	804	100%	700	2,518	964	1,554	
Sycamore School Rd.	McCart Ave.	FM 731	6,535	1.24	6D	1,574	1,574	100%	700	5,198	3,896	1,302	
Risinger Rd.	Brewer Blvd.	Summer Creek Dr.	3,155	0.60	4D	51	37	100%	700	1,673	53	1,621	
Risinger Rd.	Summer Creek Dr.	Hulen St.	5,570	1.05	4D	336	128	100%	700	2,954	489	2,464	
Risinger Rd.	Hulen St.	Cove Meadow	3,280	0.62	4D	461	461	100%	700	1,739	573	1,167	
Risinger Rd.	Cove Meadow	McCart Ave.	2,700	0.51	6D	306	434	100%	700	2,148	378	1,769	
Risinger Rd.	McCart Ave.	760' E of McCart Ave.	760	0.14	6D	145	118	100%	700	605	38	567	
Risinger Rd.	760' E of McCart Ave.	Poynter St.	1,495	0.28	2U-CG	145	118	100%	425	241	74	166	
Risinger Rd.	Existing Risinger Rd. Dead End	FM 731	2,375	0.45	2U-R	2	2	100%	150	135	2	133	
McPherson Blvd.	Summer Creek Dr.	Willow Branch Way	2,250	0.43	2U-CG	51	27	100%	425	362	33	329	
McPherson Blvd.	Willow Branch Way	Hulen St.	1,470	0.28	6D	51	27	100%	700	1,169	22	1,148	
McPherson Blvd.	Hulen St.	Cleburne Rd.	2,140	0.41	4D	55	32	100%	700	1,135	35	1,100	
Stewart Feltz Rd.	Future Brewer / James W. Schell	Stewart Feltz Rd. SB Curve	2,105	0.40	2U-R	10	10	100%	150	120	8	112	
Stewart Feltz Rd.	Existing Stewart Feltz Rd.	Cleburne Rd.	2,930	0.55	2U	6	1	100%	425	472	4	468	
Sunflower Ridge	1605' W of Summer Creek Dr.	Summer Creek Dr.	1,605	0.30	2U-CG	10	10	100%	425	258	6	252	
Cleburne Crowley Rd.	Stewart Feltz Rd. EB Curve	Cleburne Rd.	1,720	0.33	2U-R	6	1	100%	150	98	2	95	
Cleburne Rd.	Cleburne Rd.	SE City Limits	930	0.18	2U	39	47	100%	425	150	15	135	
Cleburne Rd.	Cleburne Crowley Rd.	Future Cleburne Rd. Alignment	365	0.07	2U	41	44	100%	425	59	6	53	
Cleburne Rd.	755' S of future Cleburne / Summer Ck Int	Future Cleburne Rd. Alignment	1,355	0.26	2U	41	44	100%	425	218	22	196	
Brewer Blvd.	155' N of Bindweed St.	Risinger Rd.	2,325	0.44	4D	8	11	100%	700	1,233	8	1,225	
Brewer Blvd.	Risinger Rd.	125' S of Risinger Rd.	125	0.02	4D	0	0	100%	700	66	0	66	
Old Granbury Rd.	Columbus Trl.	S/W City Limits	8,300	1.57	2U	176	176	100%	425	1,336	553	783	
Granbury Rd.	Altamesa Blvd.	420' S of Altamesa Blvd.	420	0.08	6D	941	941	100%	700	334	150	184	
Granbury Rd.	420' S of Altamesa Blvd.	135' N of Sierra Ridge Dr.	1,215	0.23	4D	941	941	100%	700	644	433	211	
Granbury Rd.	135' N of Sierra Ridge Dr.	Summer Meadows Dr.	1,215	0.23	4D	941	941	100%	700	644	433	211	
Summer Creek Dr.	Summer Meadows Dr.	Sycamore School Rd.	1,740	0.33	4D	576	1,170	100%	700	923	575	347	
Summer Creek Dr.	Sycamore School Rd.	Columbus Trl.	1,090	0.21	4D	421	856	100%	700	578	264	314	
Summer Creek Dr.	Columbus Trl.	Summer Park Dr.	2,920	0.55	4D	144	338	100%	700	1,548	267	1,282	
Summer Creek Dr.	Summer Park Dr.	Risinger Rd.	2,150	0.41	2U-CG	144	338	100%	425	346	196	150	
Summer Creek Dr.	McPherson Blvd.	Sunflower Ridge Rd.	2,350	0.45	2U-CG	58	9	100%	425	378	30	348	
Hulen St.	Altamesa Blvd.	Cinnamon Hill Dr.	700	0.13	5U	664	937	100%	700	371	212	159	
Hulen St.	Cinnamon Hill Dr.	Sycamore School Rd.	5,095	0.96	4D	963	963	100%	700	2,702	1,858	844	
Hulen St.	Sycamore School Rd.	Risinger Rd.	6,365	1.21	4D	701	701	100%	700	3,375	1,691	1,685	
Hulen St.	Risinger Rd.	McPherson Blvd.	5,390	1.02	4D	100	135	100%	700	2,858	240	2,618	

City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area Y

10/2/2012

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						
Hulen St.	McPherson Blvd.	Carriage Crossing Dr.	995	0.19	2U-CG	74	110	100%	425	160	35	126	
Hulen St.	325' N of Rancho Verde Pkwy.	S City Limits	2,630	0.50	2U	10	10	100%	425	423	10	413	
McCart Ave.	Altamesa Blvd.	Sycamore School Rd.	5,620	1.06	6D	1,706	1,706	100%	700	4,470	3,632	838	
McCart Ave.	Sycamore School Rd.	Risinger Rd.	7,310	1.38	6D	349	530	100%	700	5,815	1,217	4,598	
McCart Ave.	Risinger Rd.	585' S. of Risinger Rd.	585	0.11	6D	44	70	100%	700	465	13	453	
McCart Ave.	585' S of Risinger Rd.	135' S. of Cayman Dr.	1,615	0.31	2U-CG	44	70	100%	425	260	35	225	
McCart Ave.	145' N of Twinleaf Dr.	300' S of Twinleaf Dr.	445	0.08	4U	27	30	100%	650	219	5	214	
McCart Ave.	300' S of Twinleaf Dr.	S City Limits	2,300	0.44	2U-CG	27	30	100%	425	370	25	345	
SUBTOTAL			161,090	30.51						69,884	28,172	41,712	51

**City of Fort Worth - 2013 Transportation Impact Fee Study
Existing Roadway Facilities Inventory**

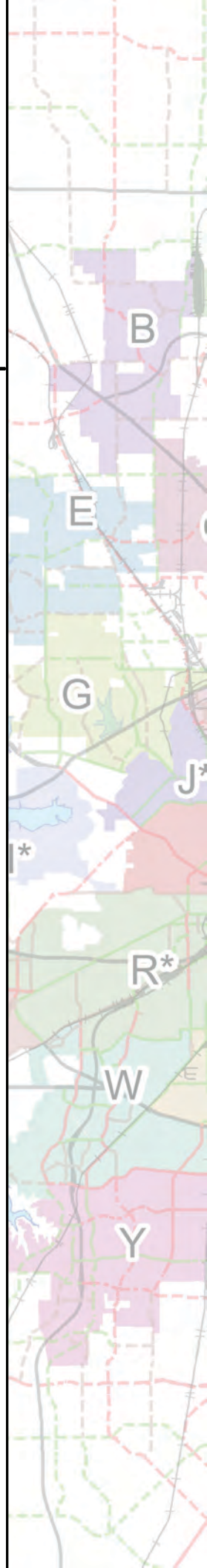
Service Area Z

10/2/2012

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						
Everman Pkwy.	Crowley Rd. (FM 731)	Sycamore School Rd.	920	0.17	6D	617	233	50%	700	366	74	292	
Everman Pkwy.	Sycamore School Rd.	Butterwick St.	3,260	0.62	4U	942	210	50%	650	803	356	447	
Everman Pkwy.	Cameron Hill	320' E. of Sheridan Rd.	1525	0.29	2U-CG	33	53	50%	425	123	12	110	
Everman Pkwy.	320' E. of Sheridan Rd.	IH-35W SBFR	945	0.18	4D	33	53	50%	700	251	8	243	
Everman Pkwy.	IH-35 SBFR	Will Rogers Blvd.	2,790	0.53	6D	1,000	1,000	50%	700	1,110	528	581	
Everman Pkwy.	Will Rogers Blvd.	Oak Grove Rd.	2,660	0.50	6D	527	436	50%	700	1,058	243	815	
Everman Pkwy.	Oak Grove Rd.	330' E of Silverbell Ln.	1,125	0.21	4D	401	279	50%	700	298	72	226	
Everman Pkwy.	330' E of Silverbell Ln.	565' E of Christopher Dr.	2,680	0.51	4D	401	279	50%	700	711	173	538	
Shelby Rd.	Race St.	Georgetown Dr.	3,820	0.72	2U-BD	239	239	50%	425	307	173	135	
Shelby Rd.	Georgetown Dr.	665' E of Georgetown Dr.	665	0.13	3U	239	239	50%	650	123	30	93	
Shelby Rd.	665' E of Georgetown Dr.	Rendon/Forest Hill	795	0.15	2U-BD	239	239	50%	425	64	36	28	
Risinger Rd.	FM 731	Hemphill St.	4,030	0.76	2U-BD	205	290	100%	425	649	378	271	
Risinger Rd.	Hemphill St.	IH-35W NBFR	4,800	0.91	2U-BD	204	287	100%	425	773	446	326	
Risinger Rd.	IH-35 SBFR	Old Burleson Rd.	1,185	0.22	2U-R	69	124	100%	150	67	43	24	
Oak Grove Shelby Rd.	Oak Grove Rd.	Rendon	5,315	1.01	2U-R	12	11	100%	150	302	23	279	
McPherson Blvd.	UP RR	Bilsky Bay Dr.	2,100	0.40	4D	228	258	100%	700	1,114	193	920	
McPherson Blvd.	Bilsky Bay Dr.	IH-35W SBFR	485	0.09	3U	228	258	100%	650	179	45	134	
McPherson Blvd.	IH-35W SBFR	IH-35W NBFR	665	0.13	2U-CG	333	385	100%	425	107	90	17	
McPherson Blvd.	Oak Grove Rd.	Future Wichita Rd.	3,300	0.63	2U-BD	155	155	100%	425	531	193	338	
McPherson Blvd.	Future Wichita Rd.	Forest Hill-Everman	4,295	0.81	2U-BD	155	155	100%	425	691	251	440	
Wichita St.	Race St.	790' W of Race St.	790	0.15	2U-CG	50	50	100%	425	127	15	112	
FM 1187	Main St.	Hemphill St.	1,860	0.35	4D	908	908	100%	700	986	639	347	
FM 1187 / Rendon-Crowley Rd.	Hemphill St.	395' E of IH-35W NBFR	3,905	0.74	4D	1,390	1,390	100%	700	2,071	2,056	15	
FM 1187 / Rendon-Crowley Rd.	395' E of IH-35 NBFR	Future Stone / Oak Grove Rd.	1,120	0.21	2U-H	1,390	1,390	100%	700	297	590	-293	293
FM 1187 / Rendon-Crowley Rd.	Future Stone / Oak Grove Rd.	315' W of Hunters Field Blvd.	4,200	0.80	2U-H	864	864	100%	700	1,114	1,375	-261	261
FM 1187 / Rendon-Crowley Rd.	315' W of Hunters Field Blvd.	Oak Grove Rd.	2,020	0.38	3U-H	864	864	100%	700	803	661	142	
Alsbury Blvd.	70' E of IH-35W NBFR	Stone Rd.	1,055	0.20	2U-BD	179	202	100%	425	170	76	94	
FM 731	Sycamore School Rd.	Risinger Rd.	7,635	1.45	5U	985	985	50%	700	2,024	1,424	600	
FM 731	Risinger Rd.	McPherson Blvd.	5,260	1.00	5U	905	905	50%	700	1,395	902	493	
Hemphill St.	Risinger Rd.	1670' S of Risinger Rd.	1,670	0.32	4D	8	6	100%	700	886	4	881	
Hemphill St.	580' N. of Brasenose St.	Nuffield Ln.	1,190	0.23	2U-CG	187	138	100%	425	192	73	118	
Hemphill St.	Nuffield Ln.	FM 1187 EB	2,445	0.46	4D	187	138	100%	700	1,297	150	1,146	
Hemphill St.	FM 1187 EB	Hemphill St. (VERIFY NAME)	1,330	0.25	2U-CG	37	63	100%	425	214	25	189	
Oak Grove Rd.	Everman Pkwy.	Forum Way	2,070	0.39	4D	89	241	100%	700	1,098	129	968	
Oak Grove Rd.	Forum Way	Oak Grove Shelby	1,925	0.36	2U-BD	54	267	100%	425	310	117	193	
Oak Grove Rd.	Oak Grove-Shelby	Future Oak Grove Rd. (Realigned)	990	0.19	2U-BD	55	267	100%	425	159	60	99	
Oak Grove Rd.	Future Oak Grove Rd. (Realigned)	McPherson Blvd.	685	0.13	2U-BD	57	242	100%	425	110	39	71	
Oak Grove Rd.	McPherson Blvd.	Nelson Pl.	5,095	0.96	2U-BD	202	202	100%	425	820	390	430	
Oak Grove Rd.	Nelson Pl.	Doe Meadow Dr.	1,140	0.22	2U-BD	202	202						
Stone Rd.	Alsbury Blvd.	Abner Lee Dr.	3,270	0.62	2U-BD	158	154	100%	425	526	193	333	
McAlister Rd.	50' W of UP RR	IH-35 SBFR	1,430	0.27	2U-BD	195	308	100%	425	230	136	94	
McAlister Rd.	IH-35 SBFR	IH-35 NBFR	485	0.09	2U-CG	195	308	100%	425	78	46	32	
Wildcat Way / Oak Grove S	Abner Lee Dr.	Burleson Retta Rd.	2,965	0.56	2U-BD	260	260	100%	425	477	292	185	
Oak Grove Rd.	Nicole Way	Nelson Pl.	355	0.07	4D	50	50	100%	700	188	7	182	
Rendon/Forest Hill	640' N of Chambers Creek Dr.	Shelby Rd.	2,395	0.45	2U-BD	192	375	50%	425	193	129	64	
Rendon/Forest Hill	Shelby Rd.	95' S. of Shelby Rd.	95	0.02	2U-BD	157	463	100%	425	15	11	4	
Rendon/Forest Hill	95' S. of Shelby Rd.	80' S of future Risinger Rd.	2,545	0.48	2U-BD	157	463	50%	425	205	149	55	
SUBTOTAL			107,285	20.32						25,612	13,059	12,553	554

D

2013 Transportation Impact Fee Study
**Plan for Awarding the Transportation
Impact Fee Credit Summary**
(as prepared by J. Stowe & Co.)



SUMMARY OF TRANSPORTATION SERVICE AREA A IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 63,694,778	Table 7, line 11 of Report
Financing Costs	17,287,913	See Detail Below
Existing Fund Balance	(742,927)	Appendix E - Service Area A, Page 1
Interest Earnings	(4,042,874)	Appendix E - Service Area A, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 76,196,891	Sum of Above
Credit for Ad Valorem Revenues	(153,654)	Appendix E - Service Area A, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 76,043,237	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 49,135,302
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(31,847,389)
Financing Costs	<u>\$ 17,287,913</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area A, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area A, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area A, Page 6

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 TRANSPORTATION SERVICE AREA AA IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 4,957,944	Table 7, line 11 of Report
Financing Costs	1,345,676	See Detail Below
Existing Fund Balance	(84,458)	Appendix E - Service Area AA, Page 1
Interest Earnings	(316,002)	Appendix E - Service Area AA, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 5,903,159	Sum of Above
Credit for Ad Valorem Revenues	(2,948)	Appendix E - Service Area AA, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 5,900,210	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 3,824,648
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(2,478,972)
Financing Costs	<u>\$ 1,345,676</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area AA, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area AA, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area AA, Page 6

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 TRANSPORTATION SERVICE AREA B IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 72,151,873	Table 7, line 11 of Report
Financing Costs	19,583,322	See Detail Below
Existing Fund Balance	(949,073)	Appendix E - Service Area B, Page 1
Interest Earnings	(4,583,512)	Appendix E - Service Area B, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 86,202,610	Sum of Above
Credit for Ad Valorem Revenues	(247,347)	Appendix E - Service Area B, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 85,955,262	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 55,659,258
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(36,075,937)
Financing Costs	<u>\$ 19,583,322</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area B, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area B, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area B, Page 6

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 TRANSPORTATION SERVICE AREA C IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 88,042,341	Table 7, line 11 of Report
Financing Costs	23,896,282	See Detail Below
Existing Fund Balance	(2,630,961)	Appendix E - Service Area C, Page 1
Interest Earnings	(5,655,290)	Appendix E - Service Area C, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 103,652,372	Sum of Above
Credit for Ad Valorem Revenues	(571,240)	Appendix E - Service Area C, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 103,081,132	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 67,917,452
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(44,021,171)
Financing Costs	<u>\$ 23,896,282</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area C, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area C, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area C, Page 6

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 TRANSPORTATION SERVICE AREA D IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 63,566,158	Table 7, line 11 of Report
Financing Costs	16,279,577	See Detail Below
Existing Fund Balance	(2,219,167)	Appendix E - Service Area D, Page 1
Interest Earnings	(3,945,554)	Appendix E - Service Area D, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 73,681,015	Sum of Above
Credit for Ad Valorem Revenues	(76,311)	Appendix E - Service Area D, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 73,604,704	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 38,075,479
Existing Annual Debt Service	14,208,383
Principal Component (New and Existing Debt)	(36,004,285)
Financing Costs	<u>\$ 16,279,577</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area D, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area D, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area D, Page 6

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 TRANSPORTATION SERVICE AREA E IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 14,491,704	Table 7, line 11 of Report
Financing Costs	3,820,753	See Detail Below
Existing Fund Balance	(760,031)	Appendix E - Service Area E, Page 1
Interest Earnings	(920,533)	Appendix E - Service Area E, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 16,631,892	Sum of Above
Credit for Ad Valorem Revenues	(7,039)	Appendix E - Service Area E, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 16,624,854	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 10,664,624
Existing Annual Debt Service	735,482
Principal Component (New and Existing Debt)	(7,579,353)
Financing Costs	<u>\$ 3,820,753</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area E, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area E, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area E, Page 6

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 TRANSPORTATION SERVICE AREA F IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 28,027,823	Table 7, line 11 of Report
Financing Costs	7,550,302	See Detail Below
Existing Fund Balance	(1,711,683)	Appendix E - Service Area F, Page 1
Interest Earnings	(1,840,917)	Appendix E - Service Area F, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 32,025,525	Sum of Above
Credit for Ad Valorem Revenues	(37,280)	Appendix E - Service Area F, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 31,988,245	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 21,167,085
Existing Annual Debt Service	588,636
Principal Component (New and Existing Debt)	(14,205,419)
Financing Costs	<u>\$ 7,550,302</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area F, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area F, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area F, Page 6

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 TRANSPORTATION SERVICE AREA G IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 55,638,290	Table 7, line 11 of Report
Financing Costs	15,101,237	See Detail Below
Existing Fund Balance	(903,680)	Appendix E - Service Area G, Page 1
Interest Earnings	(3,542,641)	Appendix E - Service Area G, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 66,293,207	Sum of Above
Credit for Ad Valorem Revenues	(153,422)	Appendix E - Service Area G, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 66,139,785	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 42,920,382
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(27,819,145)
Financing Costs	<u>\$ 15,101,237</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area G, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area G, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area G, Page 6

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 TRANSPORTATION SERVICE AREA L IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 1,434,627	Table 7, line 11 of Report
Financing Costs	396,445	See Detail Below
Existing Fund Balance	(57,589)	Appendix E - Service Area L, Page 1
Interest Earnings	(88,194)	Appendix E - Service Area L, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 1,685,289	Sum of Above
Credit for Ad Valorem Revenues	(92)	Appendix E - Service Area L, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 1,685,197	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 678,238
Existing Annual Debt Service	713,229
Principal Component (New and Existing Debt)	(995,022)
Financing Costs	<u>\$ 396,445</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area L, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area L, Page 4.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area L, Page 6

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 TRANSPORTATION SERVICE AREA M IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 37,488,432	Table 7, line 11 of Report
Financing Costs	10,191,910	See Detail Below
Existing Fund Balance	(771,899)	Appendix E - Service Area M, Page 1
Interest Earnings	(2,388,488)	Appendix E - Service Area M, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 44,519,955	Sum of Above
Credit for Ad Valorem Revenues	(63,145)	Appendix E - Service Area M, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 44,456,810	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 28,283,294
Existing Annual Debt Service	1,065,034
Principal Component (New and Existing Debt)	(19,156,418)
Financing Costs	\$ 10,191,910

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area M, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area M, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area M, Page 6

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 TRANSPORTATION SERVICE AREA N IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 23,860,401	Table 7, line 11 of Report
Financing Costs	6,476,144	See Detail Below
Existing Fund Balance	(700,448)	Appendix E - Service Area N, Page 1
Interest Earnings	(1,534,070)	Appendix E - Service Area N, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 28,102,027	Sum of Above
Credit for Ad Valorem Revenues	(2,863)	Appendix E - Service Area N, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 28,099,163	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 18,406,344
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(11,930,201)
Financing Costs	\$ 6,476,144

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area N, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area N, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area N, Page 6

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 TRANSPORTATION SERVICE AREA O IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 7,739,547	Table 7, line 11 of Report
Financing Costs	2,100,653	See Detail Below
Existing Fund Balance	(256,310)	Appendix E - Service Area O, Page 1
Interest Earnings	(498,849)	Appendix E - Service Area O, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 9,085,040	Sum of Above
Credit for Ad Valorem Revenues	(5,057)	Appendix E - Service Area O, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 9,079,983	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 5,970,426
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(3,869,774)
Financing Costs	<u>\$ 2,100,653</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area O, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area O, Page 4.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area O, Page 6

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 TRANSPORTATION SERVICE AREA S IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 31,846,197	Table 7, line 11 of Report
Financing Costs	8,399,907	See Detail Below
Existing Fund Balance	(612,688)	Appendix E - Service Area S, Page 1
Interest Earnings	(1,974,484)	Appendix E - Service Area S, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 37,658,932	Sum of Above
Credit for Ad Valorem Revenues	(51,735)	Appendix E - Service Area S, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 37,607,197	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 23,343,978
Existing Annual Debt Service	1,771,564
Principal Component (New and Existing Debt)	(16,715,635)
Financing Costs	<u>\$ 8,399,907</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area S, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area S, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area S, Page 6

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 TRANSPORTATION SERVICE AREA T IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 13,365,241	Table 7, line 11 of Report
Financing Costs	3,627,568	See Detail Below
Existing Fund Balance	(165,723)	Appendix E - Service Area T, Page 1
Interest Earnings	(849,122)	Appendix E - Service Area T, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 15,977,964	Sum of Above
Credit for Ad Valorem Revenues	(5,228)	Appendix E - Service Area T, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 15,972,736	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 10,310,188
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(6,682,621)
Financing Costs	<u>\$ 3,627,568</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area T, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area T, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area T, Page 6

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 TRANSPORTATION SERVICE AREA U IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 46,202,395	Table 7, line 11 of Report
Financing Costs	12,540,165	See Detail Below
Existing Fund Balance	-	Appendix E - Service Area U, Page 1
Interest Earnings	(2,908,781)	Appendix E - Service Area U, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 55,833,778	Sum of Above
Credit for Ad Valorem Revenues	(90,060)	Appendix E - Service Area U, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 55,743,718	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 35,641,362
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(23,101,198)
Financing Costs	<u>\$ 12,540,165</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area U, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area U, Page 4.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area U, Page 6

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 TRANSPORTATION SERVICE AREA W IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 6,893,110	Table 7, line 11 of Report
Financing Costs	1,870,915	See Detail Below
Existing Fund Balance	(346,680)	Appendix E - Service Area W, Page 1
Interest Earnings	(449,593)	Appendix E - Service Area W, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 7,967,752	Sum of Above
Credit for Ad Valorem Revenues	(3,893)	Appendix E - Service Area W, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 7,963,859	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 5,317,470
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(3,446,555)
Financing Costs	<u>\$ 1,870,915</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area W, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area W, Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area W, Page 6

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 TRANSPORTATION SERVICE AREA X IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 25,416,523	Table 7, line 11 of Report
Financing Costs	6,898,503	See Detail Below
Existing Fund Balance	(697,005)	Appendix E - Service Area X Page 1
Interest Earnings	(1,631,624)	Appendix E - Service Area X, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 29,986,398	Sum of Above
Credit for Ad Valorem Revenues	(25,702)	Appendix E - Service Area X Page 6
Maximum Recoverable Cost for Impact Fee	\$ 29,960,696	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 19,606,765
Existing Annual Debt Service	-
Principal Component (New and Existing Debt)	(12,708,262)
Financing Costs	<u>\$ 6,898,503</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area X, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area X Page 4

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area X, Page 6

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 TRANSPORTATION SERVICE AREA Y IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 84,775,998	Table 7, line 11 of Report
Financing Costs	22,262,603	See Detail Below
Existing Fund Balance	(65,665)	Appendix E - Service Area Y, Page 1
Interest Earnings	(5,238,651)	Appendix E - Service Area Y, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 101,734,285	Sum of Above
Credit for Ad Valorem Revenues	(265,976)	Appendix E - Service Area Y, Page 6
Maximum Recoverable Cost for Impact Fee	\$ 101,468,309	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 59,985,693
Existing Annual Debt Service	7,015,707
Principal Component (New and Existing Debt)	(44,738,797)
Financing Costs	<u>\$ 22,262,603</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area Y, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area Y, Page 4.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute 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 transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area Y, Page 6

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 TRANSPORTATION SERVICE AREA Z IMPACT FEE DETERMINATION

Recoverable Impact Fee TIP Costs	\$ 41,027,728	Table 7, line 11 of Report
Financing Costs	11,268,035	See Detail Below
Existing Fund Balance	(1,423,207)	Appendix E - Service Area Z Page 1
Interest Earnings	(2,694,092)	Appendix E - Service Area Z, Page 4
Pre Credit Recoverable Cost for Impact Fee	\$ 48,178,464	Sum of Above
Credit for Ad Valorem Revenues	(62,342)	Appendix E - Service Area Z, Page6
Maximum Recoverable Cost for Impact Fee	\$ 48,116,122	

Recoverable Impact Fee TIP Costs:

Represents the portion of transportation improvement costs that are eligible for funding through impact fees
See Table 7, Line 11 of Report

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	\$ 31,649,530
Existing Annual Debt Service	757,869
Principal Component (New and Existing Debt)	(21,139,364)
Financing Costs	<u>\$ 11,268,035</u>

Existing Fund Balance:

Represents impact fee revenue collected but not yet expended. Some projects that are included in the 2013 Transportation Impact Fee Study were also included in the 2006 Impact Fee Study. To avoid charging twice for the same project, the impact fee revenues collected but yet to be expended (i.e., fund balance) are credited against the recoverable costs.
See Appendix E - Service Area Z, Page 1

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 0.885% annual interest rate based on the City's average annual return on consolidated cash funds for FY 2012.
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 transportation improvements, interest earnings are credited against the recoverable costs.
See Appendix E - Service Area Z Page 4.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee TIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

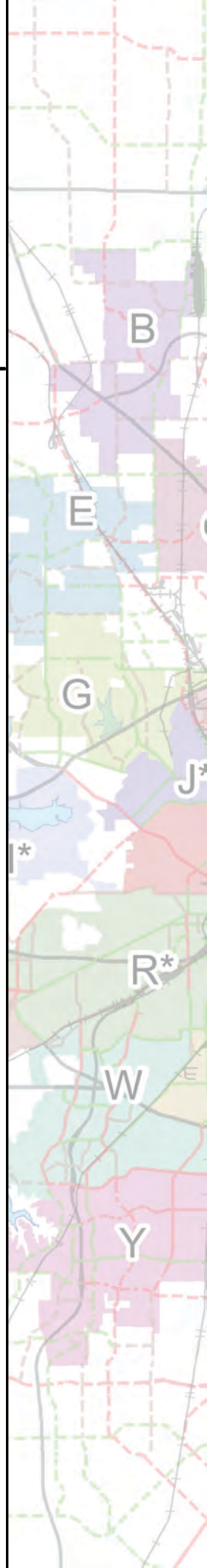
In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for transportation improvements. The credit recognizes ad valorem revenues used to fund non-debt financed impact fee eligible projects and assumes that all new debt issues associated with impact fees will be funded solely through impact fee revenues.
See Appendix E - Service Area Z, Page 6

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.

E

2013 Transportation Impact Fee Study
**Plan for Awarding the Transportation
Impact Fee Credit Supporting Exhibits**
(as prepared by J. Stowe & Co.)



City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area A

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	3,523
Existing Fund Balance ⁽³⁾	\$ 742,927
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	31,847,389
Project Cost Funded Through New Debt ⁽⁴⁾	31,847,389
Total Recoverable Project Cost ⁽⁵⁾	\$ 63,694,778

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	3,184,739	4.26%	20
3	3,184,739	4.28%	20
4	3,184,739	4.33%	20
5	3,184,739	4.40%	20
6	3,184,739	4.52%	20
7	3,184,739	4.63%	20
8	3,184,739	4.67%	20
9	3,184,739	4.72%	20
10	6,369,478	4.79%	20
Total	\$ 31,847,389		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 6,369,478
2	6,369,478
3	6,369,478
4	6,369,478
5	6,369,478
6	6,369,478
7	6,369,478
8	6,369,478
9	6,369,478
10	6,369,478
Total	\$ 63,694,778

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	239,765	-	-	-	-	-	-	-	-	239,765
3	-	239,765	240,185	-	-	-	-	-	-	-	479,951
4	-	239,765	240,185	241,237	-	-	-	-	-	-	721,188
5	-	239,765	240,185	241,237	242,714	-	-	-	-	-	963,902
6	-	239,765	240,185	241,237	242,714	245,255	-	-	-	-	1,209,157
7	-	239,765	240,185	241,237	242,714	245,255	247,596	-	-	-	1,456,753
8	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	-	-	1,705,203
9	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	-	1,954,723
10	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
11	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
12	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
13	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
14	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
15	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
16	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
17	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
18	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
19	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
20	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
21	-	239,765	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,456,765
22	-	-	240,185	241,237	242,714	245,255	247,596	248,450	249,520	502,042	2,217,000
23	-	-	-	241,237	242,714	245,255	247,596	248,450	249,520	502,042	1,976,814
24	-	-	-	-	242,714	245,255	247,596	248,450	249,520	502,042	1,735,577
25	-	-	-	-	-	245,255	247,596	248,450	249,520	502,042	1,492,863
26	-	-	-	-	-	-	247,596	248,450	249,520	502,042	1,247,609
27	-	-	-	-	-	-	-	248,450	249,520	502,042	1,000,012
28	-	-	-	-	-	-	-	-	249,520	502,042	751,562
29	-	-	-	-	-	-	-	-	-	502,042	502,042
	\$ -	\$ 4,795,308	\$ 4,803,709	\$ 4,824,744	\$ 4,854,271	\$ 4,905,099	\$ 4,951,922	\$ 4,969,004	\$ 4,990,397	\$ 10,040,847	\$ 49,135,302

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 6,369,478	\$ -	\$ -	\$ -	\$ (2,808)	\$ 6,366,669
2	239,765	6,369,478	(3,184,739)	-	-	(5,612)	3,418,892
3	479,951	6,369,478	(3,184,739)	-	-	(8,411)	3,656,279
4	721,188	6,369,478	(3,184,739)	-	-	(11,204)	3,894,723
5	963,902	6,369,478	(3,184,739)	-	-	(13,993)	4,134,648
6	1,209,157	6,369,478	(3,184,739)	-	-	(16,777)	4,377,119
7	1,456,753	6,369,478	(3,184,739)	-	-	(19,556)	4,621,936
8	1,705,203	6,369,478	(3,184,739)	-	-	(22,330)	4,867,612
9	1,954,723	6,369,478	(3,184,739)	-	-	(25,099)	5,114,362
10	2,456,765	6,369,478	(6,369,478)	-	-	(27,864)	2,428,902
11	2,456,765	-	-	-	-	-	2,456,765
12	2,456,765	-	-	-	-	-	2,456,765
13	2,456,765	-	-	-	-	-	2,456,765
14	2,456,765	-	-	-	-	-	2,456,765
15	2,456,765	-	-	-	-	-	2,456,765
16	2,456,765	-	-	-	-	-	2,456,765
17	2,456,765	-	-	-	-	-	2,456,765
18	2,456,765	-	-	-	-	-	2,456,765
19	2,456,765	-	-	-	-	-	2,456,765
20	2,456,765	-	-	-	-	-	2,456,765
21	2,456,765	-	-	-	-	-	2,456,765
22	2,217,000	-	-	-	-	-	2,217,000
23	1,976,814	-	-	-	-	-	1,976,814
24	1,735,577	-	-	-	-	-	1,735,577
25	1,492,863	-	-	-	-	-	1,492,863
26	1,247,609	-	-	-	-	-	1,247,609
27	1,000,012	-	-	-	-	-	1,000,012
28	751,562	-	-	-	-	-	751,562
29	502,042	-	-	-	-	-	502,042
	\$ 49,135,302	\$ 63,694,778	\$ (31,847,389)	\$ -	\$ -	\$ (153,654)	\$ 80,829,037

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area A, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area A

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	3,523	4,529	\$ 6,366,669	\$ 8,184,168
2	28	1.2742	1.0000	3,523	4,489	3,418,892	4,356,333
3	27	1.2630	1.0000	3,523	4,450	3,656,279	4,617,941
4	26	1.2519	1.0000	3,523	4,411	3,894,723	4,875,947
5	25	1.2410	1.0000	3,523	4,372	4,134,648	5,130,910
6	24	1.2301	1.0000	3,523	4,334	4,377,119	5,384,155
7	23	1.2193	1.0000	3,523	4,296	4,621,936	5,635,424
8	22	1.2086	1.0000	3,523	4,258	4,867,612	5,882,907
9	21	1.1980	1.0000	3,523	4,221	5,114,362	6,126,903
10	20	1.1875	1.0000	3,523	4,184	2,428,902	2,884,249
11	19	1.1771	1.0000	-	-	2,456,765	2,891,745
12	18	1.1667	1.0000	-	-	2,456,765	2,866,377
13	17	1.1565	1.0000	-	-	2,456,765	2,841,232
14	16	1.1463	1.0000	-	-	2,456,765	2,816,308
15	15	1.1363	1.0000	-	-	2,456,765	2,791,602
16	14	1.1263	1.0000	-	-	2,456,765	2,767,113
17	13	1.1164	1.0000	-	-	2,456,765	2,742,839
18	12	1.1066	1.0000	-	-	2,456,765	2,718,778
19	11	1.0969	1.0000	-	-	2,456,765	2,694,928
20	10	1.0873	1.0000	-	-	2,456,765	2,671,287
21	9	1.0778	1.0000	-	-	2,456,765	2,647,853
22	8	1.0683	1.0000	-	-	2,217,000	2,368,478
23	7	1.0590	1.0000	-	-	1,976,814	2,093,355
24	6	1.0497	1.0000	-	-	1,735,577	1,821,774
25	5	1.0405	1.0000	-	-	1,492,863	1,553,259
26	4	1.0313	1.0000	-	-	1,247,609	1,286,695
27	3	1.0223	1.0000	-	-	1,000,012	1,022,295
28	2	1.0133	1.0000	-	-	751,562	761,569
29	1	1.0044	1.0000	-	-	502,042	504,264
				43,543		\$ 94,940,690	

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 742,927

Total Escalated Expense for Entire Period \$ 94,940,690

Less Future Value of Initial Impact Fee Fund Balance 959,218

Sub-Total \$ 93,981,472

Total Escalated Service Units 43,543

Impact Fee for Service Area A \$ 2,158

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area A

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 742,927
1	\$ 2,158	\$ 3,523	\$ 7,604,324	\$ 6,366,669	\$ 1,237,654	\$ 12,052	1,992,633
2	2,158	3,523	7,604,324	3,418,892	4,185,431	36,155	6,214,219
3	2,158	3,523	7,604,324	3,656,279	3,948,044	72,466	10,234,730
4	2,158	3,523	7,604,324	3,894,723	3,709,601	106,992	14,051,323
5	2,158	3,523	7,604,324	4,134,648	3,469,676	139,708	17,660,707
6	2,158	3,523	7,604,324	4,377,119	3,227,205	170,578	21,058,489
7	2,158	3,523	7,604,324	4,621,936	2,982,388	199,565	24,240,442
8	2,158	3,523	7,604,324	4,867,612	2,736,712	226,638	27,203,792
9	2,158	3,523	7,604,324	5,114,362	2,489,961	251,772	29,945,524
10	2,158	3,523	7,604,324	2,428,902	5,175,422	287,919	35,408,866
11	-	-	-	2,456,765	(2,456,765)	302,497	33,254,598
12	-	-	-	2,456,765	(2,456,765)	283,432	31,081,265
13	-	-	-	2,456,765	(2,456,765)	264,198	28,888,698
14	-	-	-	2,456,765	(2,456,765)	244,794	26,676,726
15	-	-	-	2,456,765	(2,456,765)	225,218	24,445,179
16	-	-	-	2,456,765	(2,456,765)	205,469	22,193,883
17	-	-	-	2,456,765	(2,456,765)	185,545	19,922,662
18	-	-	-	2,456,765	(2,456,765)	165,444	17,631,342
19	-	-	-	2,456,765	(2,456,765)	145,166	15,319,743
20	-	-	-	2,456,765	(2,456,765)	124,709	12,987,686
21	-	-	-	2,456,765	(2,456,765)	104,070	10,634,991
22	-	-	-	2,217,000	(2,217,000)	84,309	8,502,301
23	-	-	-	1,976,814	(1,976,814)	66,498	6,591,984
24	-	-	-	1,735,577	(1,735,577)	50,659	4,907,066
25	-	-	-	1,492,863	(1,492,863)	36,822	3,451,025
26	-	-	-	1,247,609	(1,247,609)	25,021	2,228,437
27	-	-	-	1,000,012	(1,000,012)	15,297	1,243,721
28	-	-	-	751,562	(751,562)	7,681	499,840
29	-	-	-	502,042	(502,042)	2,202	0
			\$ 76,043,237	\$ 80,829,037		\$ 4,042,874	

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Project Funding

Appendix E - Service Area A

Impact Fee Project Name ⁽¹⁾	Impact Fee Project No. ⁽¹⁾	Cost in Service Area ⁽¹⁾	Impact Fee Recoverable Cost ⁽²⁾	Debt Funded ⁽³⁾		Non-Debt Funded ⁽³⁾	Impact Fee Recoverable Cost
				Existing	Proposed		
Litsey Rd. (1)	A-1	\$ 2,340,000	\$ 2,273,130	\$ -	\$ 1,136,565	\$ 1,136,565	\$ 2,273,130
Litsey Rd. (2)	A-2	1,267,000	1,230,793	-	615,397	615,397	1,230,793
Litsey Rd. (3)	A-3	3,583,000	3,480,609	-	1,740,305	1,740,305	3,480,609
Litsey Rd. (4)	A-4	560,000	543,997	-	271,999	271,999	543,997
Litsey Rd. (5)	A-5	1,600,000	1,554,277	-	777,139	777,139	1,554,277
Litsey Rd. (6)	A-6	1,273,000	1,236,622	-	618,311	618,311	1,236,622
Litsey Rd. (7)	A-7	2,309,000	2,243,016	-	1,121,508	1,121,508	2,243,016
Eagle Pkwy. (1)	A-8	3,709,000	3,603,009	-	1,801,504	1,801,504	3,603,009
Eagle Pkwy. (2)	A-9	3,974,000	3,860,436	-	1,930,218	1,930,218	3,860,436
Henrietta Creek Rd.	A-10	1,130,000	1,097,708	-	548,854	548,854	1,097,708
Westport Pkwy. (1)	A-11	612,000	594,511	-	297,256	297,256	594,511
Westport Pkwy. (2)	A-12	3,482,000	3,382,496	-	1,691,248	1,691,248	3,382,496
Westport Pkwy. (3)	A-13	3,888,000	3,776,894	-	1,888,447	1,888,447	3,776,894
Westport Pkwy. (4)	A-14	2,610,000	2,535,415	-	1,267,707	1,267,707	2,535,415
Westport Pkwy. (5)	A-15	806,000	782,967	-	391,484	391,484	782,967
Westport Pkwy. (6)	A-16	642,000	623,654	-	311,827	311,827	623,654
Westport Pkwy. (7)	A-17	2,732,000	2,653,928	-	1,326,964	1,326,964	2,653,928
Westport Pkwy. (8)	A-18	1,341,000	1,302,679	-	651,339	651,339	1,302,679
Timberland Blvd. (1)	A-19, D-1	272,459	264,673	-	132,336	132,336	264,673
Timberland Blvd. (2)	A-20, D-2	985,000	956,852	-	478,426	478,426	956,852
Timberland Blvd. (3)	A-21, D-3	785,500	763,053	-	381,526	381,526	763,053
Timberland Blvd. (4)	A-22, D-5	347,500	337,570	-	168,785	168,785	337,570
Old Denton Rd. (1)	A-23	3,605,000	3,501,981	-	1,750,990	1,750,990	3,501,981
N. Beach St. (1)	A-24	4,391,000	4,265,519	-	2,132,760	2,132,760	4,265,519
N. Beach St. (2)	A-25	2,388,000	2,319,759	-	1,159,879	1,159,879	2,319,759
N. Beach St. (3)	A-26	1,844,000	1,791,304	-	895,652	895,652	1,791,304
N. Beach St. (4)	A-27, D-23	1,691,500	1,643,162	-	821,581	821,581	1,643,162
N. Beach St. (5)	A-28, D-24	689,000	669,311	-	334,655	334,655	669,311
Independence Pkwy. (1)	A-29	8,404,000	8,163,841	-	4,081,920	4,081,920	8,163,841
Park Vista Blvd. (1)	A-30	2,282,000	2,216,788	-	1,108,394	1,108,394	2,216,788
2013 Transportation Impact Fee Study		25,556	24,825	-	12,413	12,413	24,825
Total		\$ 65,568,514	\$ 63,694,778	\$ -	\$ 31,847,389	\$ 31,847,389	\$ 63,694,778

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
 Appendix E - Service Area A

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area A)⁽²⁾ 6,777

Annual Growth in Population $\frac{6,777}{10 \text{ years}}$ 678

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 3,184,739	\$ 3,184,739	\$ 3,184,739	\$ 3,184,739	\$ 3,184,739	\$ 3,184,739	\$ 3,184,739	\$ 3,184,739	\$ 3,184,739	\$ 3,184,739	\$ 31,847,389
Population (All Service Areas)	768,488	769,165	769,843	770,521	771,198	771,876	772,554	773,232	773,909	774,587	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 4.14	\$ 4.14	\$ 4.14	\$ 4.13	\$ 4.13	\$ 4.13	\$ 4.12	\$ 4.12	\$ 4.12	\$ 4.11	
Annual Growth in Service Area A Population (Cumulative)	678	1,355	2,033	2,711	3,388	4,066	4,744	5,422	6,099	6,777	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 2,808	\$ 5,612	\$ 8,411	\$ 11,204	\$ 13,993	\$ 16,777	\$ 19,556	\$ 22,330	\$ 25,099	\$ 27,864	\$ 153,654
Credit Amount	\$ 153,654										

(1) Estimated 2012 Population as of July 18, 2012
 (2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area AA

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	2,589
Existing Fund Balance ⁽³⁾	\$ 84,458
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	2,478,972
Project Cost Funded Through New Debt ⁽⁴⁾	2,478,972
Total Recoverable Project Cost ⁽⁵⁾	\$ 4,957,944

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	247,897	4.26%	20
3	247,897	4.28%	20
4	247,897	4.33%	20
5	247,897	4.40%	20
6	247,897	4.52%	20
7	247,897	4.63%	20
8	247,897	4.67%	20
9	247,897	4.72%	20
10	495,794	4.79%	20
Total	\$ 2,478,972		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 495,794
2	495,794
3	495,794
4	495,794
5	495,794
6	495,794
7	495,794
8	495,794
9	495,794
10	495,794
Total	\$ 4,957,944

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	18,663	-	-	-	-	-	-	-	-	18,663
3	-	18,663	18,696	-	-	-	-	-	-	-	37,359
4	-	18,663	18,696	18,778	-	-	-	-	-	-	56,137
5	-	18,663	18,696	18,778	18,893	-	-	-	-	-	75,029
6	-	18,663	18,696	18,778	18,893	19,090	-	-	-	-	94,120
7	-	18,663	18,696	18,778	18,893	19,090	19,273	-	-	-	113,392
8	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	-	-	132,731
9	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	-	152,154
10	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
11	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
12	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
13	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
14	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
15	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
16	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
17	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
18	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
19	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
20	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
21	-	18,663	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	191,232
22	-	-	18,696	18,778	18,893	19,090	19,273	19,339	19,422	39,079	172,569
23	-	-	-	18,778	18,893	19,090	19,273	19,339	19,422	39,079	153,873
24	-	-	-	-	18,893	19,090	19,273	19,339	19,422	39,079	135,096
25	-	-	-	-	-	19,090	19,273	19,339	19,422	39,079	116,203
26	-	-	-	-	-	-	19,273	19,339	19,422	39,079	97,113
27	-	-	-	-	-	-	-	19,339	19,422	39,079	77,840
28	-	-	-	-	-	-	-	-	19,422	39,079	58,501
29	-	-	-	-	-	-	-	-	-	39,079	39,079
	\$ -	\$ 373,262	\$ 373,916	\$ 375,554	\$ 377,852	\$ 381,808	\$ 385,453	\$ 386,783	\$ 388,448	\$ 781,570	\$ 3,824,648

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 495,794	\$ -	\$ -	\$ -	(54)	\$ 495,741
2	18,663	495,794	(247,897)	-	-	(107)	266,453
3	37,359	495,794	(247,897)	-	-	(161)	285,095
4	56,137	495,794	(247,897)	-	-	(215)	303,819
5	75,029	495,794	(247,897)	-	-	(268)	322,658
6	94,120	495,794	(247,897)	-	-	(322)	341,695
7	113,392	495,794	(247,897)	-	-	(375)	360,914
8	132,731	495,794	(247,897)	-	-	(429)	380,200
9	152,154	495,794	(247,897)	-	-	(482)	399,569
10	191,232	495,794	(495,794)	-	-	(536)	190,697
11	191,232	-	-	-	-	-	191,232
12	191,232	-	-	-	-	-	191,232
13	191,232	-	-	-	-	-	191,232
14	191,232	-	-	-	-	-	191,232
15	191,232	-	-	-	-	-	191,232
16	191,232	-	-	-	-	-	191,232
17	191,232	-	-	-	-	-	191,232
18	191,232	-	-	-	-	-	191,232
19	191,232	-	-	-	-	-	191,232
20	191,232	-	-	-	-	-	191,232
21	191,232	-	-	-	-	-	191,232
22	172,569	-	-	-	-	-	172,569
23	153,873	-	-	-	-	-	153,873
24	135,096	-	-	-	-	-	135,096
25	116,203	-	-	-	-	-	116,203
26	97,113	-	-	-	-	-	97,113
27	77,840	-	-	-	-	-	77,840
28	58,501	-	-	-	-	-	58,501
29	39,079	-	-	-	-	-	39,079
	\$ 3,824,648	\$ 4,957,944	\$ (2,478,972)	\$ -	\$ -	(2,948)	\$ 6,300,671

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area AA, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area AA

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	2,589	3,328	\$ 495,741	\$ 637,260
2	28	1.2742	1.0000	2,589	3,299	266,453	339,513
3	27	1.2630	1.0000	2,589	3,270	285,095	360,080
4	26	1.2519	1.0000	2,589	3,241	303,819	380,363
5	25	1.2410	1.0000	2,589	3,213	322,658	400,404
6	24	1.2301	1.0000	2,589	3,185	341,695	420,308
7	23	1.2193	1.0000	2,589	3,157	360,914	440,055
8	22	1.2086	1.0000	2,589	3,129	380,200	459,503
9	21	1.1980	1.0000	2,589	3,102	399,569	478,675
10	20	1.1875	1.0000	2,589	3,074	190,697	226,447
11	19	1.1771	1.0000	-	-	191,232	225,091
12	18	1.1667	1.0000	-	-	191,232	223,116
13	17	1.1565	1.0000	-	-	191,232	221,159
14	16	1.1463	1.0000	-	-	191,232	219,219
15	15	1.1363	1.0000	-	-	191,232	217,296
16	14	1.1263	1.0000	-	-	191,232	215,390
17	13	1.1164	1.0000	-	-	191,232	213,500
18	12	1.1066	1.0000	-	-	191,232	211,627
19	11	1.0969	1.0000	-	-	191,232	209,771
20	10	1.0873	1.0000	-	-	191,232	207,931
21	9	1.0778	1.0000	-	-	191,232	206,107
22	8	1.0683	1.0000	-	-	172,569	184,360
23	7	1.0590	1.0000	-	-	153,873	162,945
24	6	1.0497	1.0000	-	-	135,096	141,805
25	5	1.0405	1.0000	-	-	116,203	120,904
26	4	1.0313	1.0000	-	-	97,113	100,155
27	3	1.0223	1.0000	-	-	77,840	79,574
28	2	1.0133	1.0000	-	-	58,501	59,280
29	1	1.0044	1.0000	-	-	39,079	39,251
				31,999		\$ 7,401,089	

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 84,458

Total Escalated Expense for Entire Period \$ 7,401,089

Less Future Value of Initial Impact Fee Fund Balance 109,047

Sub-Total \$ 7,292,042

Total Escalated Service Units 31,999

Impact Fee for Service Area AA \$ 228

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area AA

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 84,458
1	\$ 228	\$ 2,589	\$ 590,021	\$ 495,741	\$ 94,280	\$ 1,165	179,903
2	228	2,589	590,021	266,453	323,568	3,024	506,495
3	228	2,589	590,021	285,095	304,926	5,832	817,253
4	228	2,589	590,021	303,819	286,202	8,499	1,111,954
5	228	2,589	590,021	322,658	267,363	11,024	1,390,341
6	228	2,589	590,021	341,695	248,326	13,403	1,652,070
7	228	2,589	590,021	360,914	229,107	15,635	1,896,811
8	228	2,589	590,021	380,200	209,821	17,715	2,124,347
9	228	2,589	590,021	399,569	190,452	19,643	2,334,443
10	228	2,589	590,021	190,697	399,324	22,427	2,756,194
11	-	-	-	191,232	(191,232)	23,546	2,588,508
12	-	-	-	191,232	(191,232)	22,062	2,419,338
13	-	-	-	191,232	(191,232)	20,565	2,248,670
14	-	-	-	191,232	(191,232)	19,055	2,076,492
15	-	-	-	191,232	(191,232)	17,531	1,902,791
16	-	-	-	191,232	(191,232)	15,993	1,727,552
17	-	-	-	191,232	(191,232)	14,443	1,550,762
18	-	-	-	191,232	(191,232)	12,878	1,372,408
19	-	-	-	191,232	(191,232)	11,300	1,192,475
20	-	-	-	191,232	(191,232)	9,707	1,010,950
21	-	-	-	191,232	(191,232)	8,101	827,818
22	-	-	-	172,569	(172,569)	6,563	661,811
23	-	-	-	153,873	(153,873)	5,176	513,114
24	-	-	-	135,096	(135,096)	3,943	381,962
25	-	-	-	116,203	(116,203)	2,866	268,625
26	-	-	-	97,113	(97,113)	1,948	173,460
27	-	-	-	77,840	(77,840)	1,191	96,810
28	-	-	-	58,501	(58,501)	598	38,907
29	-	-	-	39,079	(39,079)	171	0
			\$ 5,900,210	\$ 6,300,671		\$ 316,002	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area AA

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Intermodal Pkwy.	AA-1	\$ 4,178,000	\$ 3,943,660	\$ -	\$ 1,971,830	\$ 1,971,830	\$ 3,943,660
Cleveland-Gibbs Rd.	AA-2	1,049,000	990,163	-	495,081	495,081	990,163
2013 Transportation Impact Fee		25,555	24,122	-	12,061	12,061	24,122
Total		\$ 5,252,555	\$ 4,957,944	\$ -	\$ 2,478,972	\$ 2,478,972	\$ 4,957,944

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area AA

2012 Population (All Service Areas) ⁽¹⁾	767,810
Ten Year Growth in Population (Service Area AA) ⁽²⁾	1,663
Annual Growth in Population	<u>10 years</u> 166

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 247,897	\$ 247,897	\$ 247,897	\$ 247,897	\$ 247,897	\$ 247,897	\$ 247,897	\$ 247,897	\$ 247,897	\$ 247,897	\$ 2,478,972
Population (All Service Areas)	767,976	768,143	768,309	768,475	768,641	768,808	768,974	769,140	769,307	769,473	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	\$ 0.32	
Annual Growth in Service Area AA Population (Cumulative)	166	333	499	665	831	998	1,164	1,330	1,497	1,663	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 54	\$ 107	\$ 161	\$ 215	\$ 268	\$ 322	\$ 375	\$ 429	\$ 482	\$ 536	\$ 2,948
Credit Amount	\$ 2,948										

(1) Estimated 2012 Population as of July 18, 2012

(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area B

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	3,553
Existing Fund Balance ⁽³⁾	\$ 949,073
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	36,075,937
Project Cost Funded Through New Debt ⁽⁴⁾	36,075,937
Total Recoverable Project Cost ⁽⁵⁾	\$ 72,151,873

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	3,607,594	4.26%	20
3	3,607,594	4.28%	20
4	3,607,594	4.33%	20
5	3,607,594	4.40%	20
6	3,607,594	4.52%	20
7	3,607,594	4.63%	20
8	3,607,594	4.67%	20
9	3,607,594	4.72%	20
10	7,215,187	4.79%	20
Total	\$ 36,075,937		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 7,215,187
2	7,215,187
3	7,215,187
4	7,215,187
5	7,215,187
6	7,215,187
7	7,215,187
8	7,215,187
9	7,215,187
10	7,215,187
Total	\$ 72,151,873

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	271,600	-	-	-	-	-	-	-	-	271,600
3	-	271,600	272,076	-	-	-	-	-	-	-	543,677
4	-	271,600	272,076	273,268	-	-	-	-	-	-	816,944
5	-	271,600	272,076	273,268	274,940	-	-	-	-	-	1,091,884
6	-	271,600	272,076	273,268	274,940	277,819	-	-	-	-	1,369,703
7	-	271,600	272,076	273,268	274,940	277,819	280,471	-	-	-	1,650,174
8	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	-	-	1,931,612
9	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	-	2,214,262
10	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
11	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
12	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
13	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
14	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
15	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
16	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
17	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
18	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
19	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
20	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
21	-	271,600	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,782,963
22	-	-	272,076	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,511,363
23	-	-	-	273,268	274,940	277,819	280,471	281,438	282,650	568,701	2,239,286
24	-	-	-	-	274,940	277,819	280,471	281,438	282,650	568,701	1,966,019
25	-	-	-	-	-	277,819	280,471	281,438	282,650	568,701	1,691,079
26	-	-	-	-	-	-	280,471	281,438	282,650	568,701	1,413,260
27	-	-	-	-	-	-	-	281,438	282,650	568,701	1,132,789
28	-	-	-	-	-	-	-	-	282,650	568,701	851,351
29	-	-	-	-	-	-	-	-	-	568,701	568,701
	\$ -	\$ 5,432,007	\$ 5,441,524	\$ 5,465,351	\$ 5,498,799	\$ 5,556,375	\$ 5,609,415	\$ 5,628,765	\$ 5,652,999	\$ 11,374,024	\$ 55,659,258

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 7,215,187	\$ -	\$ -	\$ -	\$ (4,531)	\$ 7,210,656
2	271,600	7,215,187	(3,607,594)	-	-	(9,051)	3,870,143
3	543,677	7,215,187	(3,607,594)	-	-	(13,559)	4,137,711
4	816,944	7,215,187	(3,607,594)	-	-	(18,056)	4,406,482
5	1,091,884	7,215,187	(3,607,594)	-	-	(22,542)	4,676,936
6	1,369,703	7,215,187	(3,607,594)	-	-	(27,017)	4,950,280
7	1,650,174	7,215,187	(3,607,594)	-	-	(31,480)	5,226,287
8	1,931,612	7,215,187	(3,607,594)	-	-	(35,933)	5,503,273
9	2,214,262	7,215,187	(3,607,594)	-	-	(40,374)	5,781,481
10	2,782,963	7,215,187	(7,215,187)	-	-	(44,804)	2,738,159
11	2,782,963	-	-	-	-	-	2,782,963
12	2,782,963	-	-	-	-	-	2,782,963
13	2,782,963	-	-	-	-	-	2,782,963
14	2,782,963	-	-	-	-	-	2,782,963
15	2,782,963	-	-	-	-	-	2,782,963
16	2,782,963	-	-	-	-	-	2,782,963
17	2,782,963	-	-	-	-	-	2,782,963
18	2,782,963	-	-	-	-	-	2,782,963
19	2,782,963	-	-	-	-	-	2,782,963
20	2,782,963	-	-	-	-	-	2,782,963
21	2,782,963	-	-	-	-	-	2,782,963
22	2,511,363	-	-	-	-	-	2,511,363
23	2,239,286	-	-	-	-	-	2,239,286
24	1,966,019	-	-	-	-	-	1,966,019
25	1,691,079	-	-	-	-	-	1,691,079
26	1,413,260	-	-	-	-	-	1,413,260
27	1,132,789	-	-	-	-	-	1,132,789
28	851,351	-	-	-	-	-	851,351
29	568,701	-	-	-	-	-	568,701
	\$ 55,659,258	\$ 72,151,873	\$ (36,075,937)	\$ -	\$ -	\$ (247,347)	\$ 91,487,847

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area B, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area B

Year	Number of Years to End of Period	Future Value Escalation		Annual Service Units		Annual Expense	
		Interest Rate Factor	Recovery Fee Factor	Actual	Escalated	Actual	Escalated
1	29	1.2855	1.0000	3,553	4,567	\$ 7,210,656	\$ 9,269,089
2	28	1.2742	1.0000	3,553	4,527	3,870,143	4,931,315
3	27	1.2630	1.0000	3,553	4,487	4,137,711	5,225,998
4	26	1.2519	1.0000	3,553	4,448	4,406,482	5,516,637
5	25	1.2410	1.0000	3,553	4,409	4,676,936	5,803,864
6	24	1.2301	1.0000	3,553	4,370	4,950,280	6,089,183
7	23	1.2193	1.0000	3,553	4,332	5,226,287	6,372,296
8	22	1.2086	1.0000	3,553	4,294	5,503,273	6,651,156
9	21	1.1980	1.0000	3,553	4,256	5,781,481	6,926,098
10	20	1.1875	1.0000	3,553	4,219	2,738,159	3,251,483
11	19	1.1771	1.0000	-	-	2,782,963	3,275,697
12	18	1.1667	1.0000	-	-	2,782,963	3,246,961
13	17	1.1565	1.0000	-	-	2,782,963	3,218,478
14	16	1.1463	1.0000	-	-	2,782,963	3,190,244
15	15	1.1363	1.0000	-	-	2,782,963	3,162,258
16	14	1.1263	1.0000	-	-	2,782,963	3,134,518
17	13	1.1164	1.0000	-	-	2,782,963	3,107,020
18	12	1.1066	1.0000	-	-	2,782,963	3,079,765
19	11	1.0969	1.0000	-	-	2,782,963	3,052,748
20	10	1.0873	1.0000	-	-	2,782,963	3,025,968
21	9	1.0778	1.0000	-	-	2,782,963	2,999,423
22	8	1.0683	1.0000	-	-	2,511,363	2,682,953
23	7	1.0590	1.0000	-	-	2,239,286	2,371,301
24	6	1.0497	1.0000	-	-	1,966,019	2,063,660
25	5	1.0405	1.0000	-	-	1,691,079	1,759,494
26	4	1.0313	1.0000	-	-	1,413,260	1,457,536
27	3	1.0223	1.0000	-	-	1,132,789	1,158,030
28	2	1.0133	1.0000	-	-	851,351	862,686
29	1	1.0044	1.0000	-	-	568,701	571,218
				43,911		\$ 107,457,076	

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 949,073

Total Escalated Expense for Entire Period \$ 107,457,076

Less Future Value of Initial Impact Fee Fund Balance 1,225,380

Sub-Total \$ 106,231,696

Total Escalated Service Units 43,911

Impact Fee for Service Area B \$ 2,419

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area B

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 949,073
1	\$ 2,419	\$ 3,553	\$ 8,595,526	\$ 7,210,656	\$ 1,384,870	\$ 14,527	2,348,470
2	2,419	3,553	8,595,526	3,870,143	4,725,383	41,694	7,115,547
3	2,419	3,553	8,595,526	4,137,711	4,457,815	82,698	11,656,060
4	2,419	3,553	8,595,526	4,406,482	4,189,045	121,693	15,966,798
5	2,419	3,553	8,595,526	4,676,936	3,918,591	158,646	20,044,034
6	2,419	3,553	8,595,526	4,950,280	3,645,247	193,520	23,882,801
7	2,419	3,553	8,595,526	5,226,287	3,369,239	226,272	27,478,312
8	2,419	3,553	8,595,526	5,503,273	3,092,253	256,866	30,827,432
9	2,419	3,553	8,595,526	5,781,481	2,814,045	285,275	33,926,751
10	2,419	3,553	8,595,526	2,738,159	5,857,368	326,171	40,110,290
11	-	-	-	2,782,963	(2,782,963)	342,661	37,669,988
12	-	-	-	2,782,963	(2,782,963)	321,065	35,208,090
13	-	-	-	2,782,963	(2,782,963)	299,277	32,724,404
14	-	-	-	2,782,963	(2,782,963)	277,296	30,218,738
15	-	-	-	2,782,963	(2,782,963)	255,121	27,690,896
16	-	-	-	2,782,963	(2,782,963)	232,750	25,140,683
17	-	-	-	2,782,963	(2,782,963)	210,180	22,567,900
18	-	-	-	2,782,963	(2,782,963)	187,411	19,972,349
19	-	-	-	2,782,963	(2,782,963)	164,441	17,353,826
20	-	-	-	2,782,963	(2,782,963)	141,267	14,712,130
21	-	-	-	2,782,963	(2,782,963)	117,888	12,047,055
22	-	-	-	2,511,363	(2,511,363)	95,504	9,631,196
23	-	-	-	2,239,286	(2,239,286)	75,327	7,467,237
24	-	-	-	1,966,019	(1,966,019)	57,385	5,558,604
25	-	-	-	1,691,079	(1,691,079)	41,711	3,909,236
26	-	-	-	1,413,260	(1,413,260)	28,343	2,524,318
27	-	-	-	1,132,789	(1,132,789)	17,328	1,408,857
28	-	-	-	851,351	(851,351)	8,701	566,207
29	-	-	-	568,701	(568,701)	2,494	0
			\$ 85,955,262	\$ 91,487,847		\$ 4,583,512	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area B

Impact Fee Project Name⁽¹⁾	Impact Fee Project No.⁽¹⁾	Cost in Service Area⁽¹⁾	Impact Fee Recoverable Cost⁽²⁾	Debt Funded⁽³⁾		Non-Debt Funded⁽³⁾	Impact Fee Recoverable Cost
				Existing	Proposed		
Eagle Pkwy.	B-1	\$ 6,384,500	\$ 4,529,126	\$ -	\$ 2,264,563	\$ 2,264,563	\$ 4,529,126
Rancho Canyon Way (1)	B-2	9,470,000	6,717,961	-	3,358,981	3,358,981	6,717,961
Rancho Canyon Way (2)	B-3	1,222,000	866,880	-	433,440	433,440	866,880
Avondale Haslet Rd. (1)	B-4	3,205,608	2,274,039	-	1,137,020	1,137,020	2,274,039
Avondale Haslet Rd. (2)	B-5	1,609,000	1,141,415	-	570,707	570,707	1,141,415
Avondale Haslet Rd. (3)	B-6	165,000	117,050	-	58,525	58,525	117,050
Avondale Haslet Rd. (4)	B-7	1,808,000	1,282,584	-	641,292	641,292	1,282,584
Avondale Haslet Rd. (5)	B-8	943,000	668,959	-	334,479	334,479	668,959
Avondale Haslet Rd. (6)	B-9	2,730,000	1,936,646	-	968,323	968,323	1,936,646
Blue Mound Rd.	B-10	5,181,000	3,675,370	-	1,837,685	1,837,685	3,675,370
Sendera Ranch Blvd. (1)	B-11	8,158,000	5,787,236	-	2,893,618	2,893,618	5,787,236
Sendera Ranch Blvd. (2)	B-12	2,423,000	1,718,862	-	859,431	859,431	1,718,862
Sendera Ranch Blvd. (3)	B-13	1,354,000	960,520	-	480,260	480,260	960,520
Sendera Ranch Blvd. (4)	B-14	2,071,000	1,469,155	-	734,578	734,578	1,469,155
Sendera Ranch Blvd. (5)	B-15	481,000	341,219	-	170,609	170,609	341,219
Sendera Ranch Blvd. (6)	B-16	4,678,000	3,318,545	-	1,659,273	1,659,273	3,318,545
Sendera Ranch Blvd. (7)	B-17	1,849,000	1,311,670	-	655,835	655,835	1,311,670
Sendera Ranch Blvd. (8)	B-18	18,225,000	12,928,706	-	6,464,353	6,464,353	12,928,706
John Day Rd. (1)	B-19	13,392,000	9,500,205	-	4,750,102	4,750,102	9,500,205
John Day Rd. (2)	B-20	998,000	707,975	-	353,988	353,988	707,975
Willow Springs Rd. (1)	B-21	713,000	505,798	-	252,899	252,899	505,798
Willow Springs Rd. (2)	B-22	6,462,000	4,584,104	-	2,292,052	2,292,052	4,584,104
Willow Springs Rd. (3)	B-23	4,628,000	3,283,076	-	1,641,538	1,641,538	3,283,076
Wagley Robertson Rd. (1)	B-24, C-14	3,533,500	2,506,644	-	1,253,322	1,253,322	2,506,644
2013 Transportation Impact Fee Study		25,555	18,129	-	9,064	9,064	18,129
Total		\$ 101,709,163	\$ 72,151,873	\$ -	\$ 36,075,937	\$ 36,075,937	\$ 72,151,873

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
 Appendix E - Service Area B

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area B)⁽²⁾ 9,656

Annual Growth in Population 10 years 966

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 3,607,594	\$ 3,607,594	\$ 3,607,594	\$ 3,607,594	\$ 3,607,594	\$ 3,607,594	\$ 3,607,594	\$ 3,607,594	\$ 3,607,594	\$ 3,607,594	\$ 36,075,937
Population (All Service Areas)	768,776	769,741	770,707	771,672	772,638	773,603	774,569	775,535	776,500	777,466	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 4.69	\$ 4.69	\$ 4.68	\$ 4.68	\$ 4.67	\$ 4.66	\$ 4.66	\$ 4.65	\$ 4.65	\$ 4.64	
Annual Growth in Service Area B Population (Cumulative)	966	1,931	2,897	3,862	4,828	5,793	6,759	7,725	8,690	9,656	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 4,531	\$ 9,051	\$ 13,559	\$ 18,056	\$ 22,542	\$ 27,017	\$ 31,480	\$ 35,933	\$ 40,374	\$ 44,804	\$ 247,347
Credit Amount	\$ 247,347										

(1) Estimated 2012 Population as of July 18, 2012
 (2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area C

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	7,791
Existing Fund Balance ⁽³⁾	\$ 2,630,961
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	44,021,171
Project Cost Funded Through New Debt ⁽⁴⁾	44,021,171
Total Recoverable Project Cost ⁽⁵⁾	\$ 88,042,341

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	4,402,117	4.26%	20
3	4,402,117	4.28%	20
4	4,402,117	4.33%	20
5	4,402,117	4.40%	20
6	4,402,117	4.52%	20
7	4,402,117	4.63%	20
8	4,402,117	4.67%	20
9	4,402,117	4.72%	20
10	8,804,234	4.79%	20
Total	\$ 44,021,171		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 8,804,234
2	8,804,234
3	8,804,234
4	8,804,234
5	8,804,234
6	8,804,234
7	8,804,234
8	8,804,234
9	8,804,234
10	8,804,234
Total	\$ 88,042,341

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	331,417	-	-	-	-	-	-	-	-	331,417
3	-	331,417	331,997	-	-	-	-	-	-	-	663,414
4	-	331,417	331,997	333,451	-	-	-	-	-	-	996,865
5	-	331,417	331,997	333,451	335,492	-	-	-	-	-	1,332,357
6	-	331,417	331,997	333,451	335,492	339,005	-	-	-	-	1,671,361
7	-	331,417	331,997	333,451	335,492	339,005	342,241	-	-	-	2,013,602
8	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	-	-	2,357,023
9	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	-	2,701,923
10	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
11	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
12	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
13	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
14	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
15	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
16	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
17	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
18	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
19	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
20	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
21	-	331,417	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,395,873
22	-	-	331,997	333,451	335,492	339,005	342,241	343,421	344,900	693,950	3,064,456
23	-	-	-	333,451	335,492	339,005	342,241	343,421	344,900	693,950	2,732,459
24	-	-	-	-	335,492	339,005	342,241	343,421	344,900	693,950	2,399,008
25	-	-	-	-	-	339,005	342,241	343,421	344,900	693,950	2,063,516
26	-	-	-	-	-	-	342,241	343,421	344,900	693,950	1,724,511
27	-	-	-	-	-	-	-	343,421	344,900	693,950	1,382,271
28	-	-	-	-	-	-	-	-	344,900	693,950	1,038,850
29	-	-	-	-	-	-	-	-	-	693,950	693,950
	\$ -	\$ 6,628,333	\$ 6,639,945	\$ 6,669,021	\$ 6,709,834	\$ 6,780,091	\$ 6,844,813	\$ 6,868,424	\$ 6,897,995	\$ 13,878,997	\$ 67,917,452

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 8,804,234	\$ -	\$ -	\$ -	\$ (10,535)	\$ 8,793,699
2	331,417	8,804,234	(4,402,117)	-	-	(21,020)	4,712,514
3	663,414	8,804,234	(4,402,117)	-	-	(31,454)	5,034,077
4	996,865	8,804,234	(4,402,117)	-	-	(41,839)	5,357,143
5	1,332,357	8,804,234	(4,402,117)	-	-	(52,175)	5,682,298
6	1,671,361	8,804,234	(4,402,117)	-	-	(62,462)	6,011,016
7	2,013,602	8,804,234	(4,402,117)	-	-	(72,701)	6,343,018
8	2,357,023	8,804,234	(4,402,117)	-	-	(82,891)	6,676,249
9	2,701,923	8,804,234	(4,402,117)	-	-	(93,033)	7,011,006
10	3,395,873	8,804,234	(8,804,234)	-	-	(103,128)	3,292,744
11	3,395,873	-	-	-	-	-	3,395,873
12	3,395,873	-	-	-	-	-	3,395,873
13	3,395,873	-	-	-	-	-	3,395,873
14	3,395,873	-	-	-	-	-	3,395,873
15	3,395,873	-	-	-	-	-	3,395,873
16	3,395,873	-	-	-	-	-	3,395,873
17	3,395,873	-	-	-	-	-	3,395,873
18	3,395,873	-	-	-	-	-	3,395,873
19	3,395,873	-	-	-	-	-	3,395,873
20	3,395,873	-	-	-	-	-	3,395,873
21	3,395,873	-	-	-	-	-	3,395,873
22	3,064,456	-	-	-	-	-	3,064,456
23	2,732,459	-	-	-	-	-	2,732,459
24	2,399,008	-	-	-	-	-	2,399,008
25	2,063,516	-	-	-	-	-	2,063,516
26	1,724,511	-	-	-	-	-	1,724,511
27	1,382,271	-	-	-	-	-	1,382,271
28	1,038,850	-	-	-	-	-	1,038,850
29	693,950	-	-	-	-	-	693,950
	\$ 67,917,452	\$ 88,042,341	\$ (44,021,171)	\$ -	\$ -	\$ (571,240)	\$ 111,367,383

(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 outstanding principal times outstanding eligible annual debt service

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area C

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	7,791	10,015	\$ 8,793,699	\$ 11,304,045
2	28	1.2742	1.0000	7,791	9,927	4,712,514	6,004,659
3	27	1.2630	1.0000	7,791	9,840	5,034,077	6,358,122
4	26	1.2519	1.0000	7,791	9,753	5,357,143	6,706,805
5	25	1.2410	1.0000	7,791	9,668	5,682,298	7,051,474
6	24	1.2301	1.0000	7,791	9,583	6,011,016	7,393,961
7	23	1.2193	1.0000	7,791	9,499	6,343,018	7,733,901
8	22	1.2086	1.0000	7,791	9,416	6,676,249	8,068,794
9	21	1.1980	1.0000	7,791	9,333	7,011,006	8,399,044
10	20	1.1875	1.0000	7,791	9,251	3,292,744	3,910,037
11	19	1.1771	1.0000	-	-	3,395,873	3,997,124
12	18	1.1667	1.0000	-	-	3,395,873	3,962,060
13	17	1.1565	1.0000	-	-	3,395,873	3,927,304
14	16	1.1463	1.0000	-	-	3,395,873	3,892,852
15	15	1.1363	1.0000	-	-	3,395,873	3,858,702
16	14	1.1263	1.0000	-	-	3,395,873	3,824,852
17	13	1.1164	1.0000	-	-	3,395,873	3,791,299
18	12	1.1066	1.0000	-	-	3,395,873	3,758,041
19	11	1.0969	1.0000	-	-	3,395,873	3,725,074
20	10	1.0873	1.0000	-	-	3,395,873	3,692,396
21	9	1.0778	1.0000	-	-	3,395,873	3,660,005
22	8	1.0683	1.0000	-	-	3,064,456	3,273,837
23	7	1.0590	1.0000	-	-	2,732,459	2,893,548
24	6	1.0497	1.0000	-	-	2,399,008	2,518,153
25	5	1.0405	1.0000	-	-	2,063,516	2,146,999
26	4	1.0313	1.0000	-	-	1,724,511	1,778,539
27	3	1.0223	1.0000	-	-	1,382,271	1,413,071
28	2	1.0133	1.0000	-	-	1,038,850	1,052,681
29	1	1.0044	1.0000	-	-	693,950	697,021
				96,284		\$ 130,794,400	

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 2,630,961

Total Escalated Expense for Entire Period \$ 130,794,400

Less Future Value of Initial Impact Fee Fund Balance 3,396,923

Sub-Total \$ 127,397,476

Total Escalated Service Units 96,284

Impact Fee for Service Area C \$ 1,323

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area C

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 2,630,961
1	\$ 1,323	\$ 7,791	\$ 10,308,113	\$ 8,793,699	\$ 1,514,414	\$ 29,985	4,175,360
2	1,323	7,791	10,308,113	4,712,514	5,595,599	61,712	9,832,672
3	1,323	7,791	10,308,113	5,034,077	5,274,037	110,357	15,217,065
4	1,323	7,791	10,308,113	5,357,143	4,950,971	156,579	20,324,615
5	1,323	7,791	10,308,113	5,682,298	4,625,815	200,342	25,150,772
6	1,323	7,791	10,308,113	6,011,016	4,297,097	241,599	29,689,468
7	1,323	7,791	10,308,113	6,343,018	3,965,095	280,297	33,934,861
8	1,323	7,791	10,308,113	6,676,249	3,631,864	316,395	37,883,120
9	1,323	7,791	10,308,113	7,011,006	3,297,107	349,855	41,530,082
10	1,323	7,791	10,308,113	3,292,744	7,015,369	398,584	48,944,035
11	-	-	-	3,395,873	(3,395,873)	418,128	45,966,290
12	-	-	-	3,395,873	(3,395,873)	391,775	42,962,193
13	-	-	-	3,395,873	(3,395,873)	365,189	39,931,509
14	-	-	-	3,395,873	(3,395,873)	338,367	36,874,003
15	-	-	-	3,395,873	(3,395,873)	311,308	33,789,439
16	-	-	-	3,395,873	(3,395,873)	284,010	30,677,576
17	-	-	-	3,395,873	(3,395,873)	256,470	27,538,173
18	-	-	-	3,395,873	(3,395,873)	228,686	24,370,987
19	-	-	-	3,395,873	(3,395,873)	200,656	21,175,771
20	-	-	-	3,395,873	(3,395,873)	172,379	17,952,277
21	-	-	-	3,395,873	(3,395,873)	143,851	14,700,255
22	-	-	-	3,064,456	(3,064,456)	116,537	11,752,336
23	-	-	-	2,732,459	(2,732,459)	91,917	9,111,795
24	-	-	-	2,399,008	(2,399,008)	70,024	6,782,811
25	-	-	-	2,063,516	(2,063,516)	50,897	4,770,191
26	-	-	-	1,724,511	(1,724,511)	34,585	3,080,265
27	-	-	-	1,382,271	(1,382,271)	21,144	1,719,138
28	-	-	-	1,038,850	(1,038,850)	10,617	690,906
29	-	-	-	693,950	(693,950)	3,044	0
			\$ 103,081,132	\$ 111,367,383		\$ 5,655,290	

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Project Funding

Appendix E - Service Area C

Impact Fee Project Name ⁽¹⁾	Impact Fee Project No. ⁽¹⁾	Cost in Service Area ⁽¹⁾	Impact Fee Recoverable Cost ⁽²⁾	Debt Funded ⁽³⁾		Non-Debt Funded ⁽³⁾	Impact Fee Recoverable Cost
				Existing	Proposed		
Bonds Ranch Rd. (1)	C-1	\$ 579,000	\$ 505,591	\$ -	\$ 252,796	\$ 252,796	\$ 505,591
Bonds Ranch Rd. (2)	C-2	10,340,000	9,029,038	-	4,514,519	4,514,519	9,029,038
Bonds Ranch Rd. (3)	C-3	7,368,000	6,433,845	-	3,216,922	3,216,922	6,433,845
Golden Triangle Blvd. (1)	C-4	1,635,000	1,427,706	-	713,853	713,853	1,427,706
Golden Triangle Blvd. (2)	C-5	1,565,000	1,366,581	-	683,290	683,290	1,366,581
Heritage Trace Pkwy. (3)	C-6	12,315,000	10,753,637	-	5,376,819	5,376,819	10,753,637
Heritage Trace Pkwy. (4)	C-7	9,972,000	8,707,695	-	4,353,848	4,353,848	8,707,695
Heritage Trace Pkwy. (5)	C-8	1,561,000	1,363,088	-	681,544	681,544	1,363,088
N. Tarrant Pkwy. (1)	C-9	9,779,000	8,539,165	-	4,269,583	4,269,583	8,539,165
Bailey Boswell Rd. (3)	C-10	5,670,000	4,951,126	-	2,475,563	2,475,563	4,951,126
Basswood Blvd. (1)	C-11, F-1	332,000	289,907	-	144,954	144,954	289,907
Basswood Blvd. (2)	C-12, F-2	3,024,000	2,640,601	-	1,320,300	1,320,300	2,640,601
Basswood Blvd. (3)	C-13, F-3	530,500	463,240	-	231,620	231,620	463,240
Wagley Robertson Rd. (1)	B-24, C-14	3,533,500	3,085,504	-	1,542,752	1,542,752	3,085,504
Wagley Robertson Rd. (2)	C-15	276,000	241,007	-	120,504	120,504	241,007
Wagley Robertson Rd. (3)	C-16	765,500	668,446	-	334,223	334,223	668,446
Wagley Robertson Rd. (4)	C-17, E-13	2,544,000	2,221,458	-	1,110,729	1,110,729	2,221,458
Wagley Robertson Rd. (5)	C-18	3,638,000	3,176,755	-	1,588,377	1,588,377	3,176,755
Wagley Robertson Rd. (6)	C-19, E-14	511,500	446,649	-	223,325	223,325	446,649
Harmon Rd. (1)	C-20	2,986,000	2,607,419	-	1,303,709	1,303,709	2,607,419
Harmon Rd. (2)	C-21	794,000	693,332	-	346,666	346,666	693,332
Harmon Rd. (3)	C-22	825,000	720,402	-	360,201	360,201	720,402
Harmon Rd. (4)	C-23	2,938,000	2,565,504	-	1,282,752	1,282,752	2,565,504
Harmon Rd. (5)	C-24	3,764,000	3,286,780	-	1,643,390	1,643,390	3,286,780
Harmon Rd. (6)	C-25	5,040,000	4,401,001	-	2,200,501	2,200,501	4,401,001
Harmon Rd. (7)	C-26	1,449,000	1,265,288	-	632,644	632,644	1,265,288
Harmon Rd. (8)	C-27	5,828,000	5,089,094	-	2,544,547	2,544,547	5,089,094
Horseman Rd.	C-28	1,237,000	1,080,166	-	540,083	540,083	1,080,166
2013 Transportation Impact Fee Study		25,555	22,315	-	11,157	11,157	22,315
Total		\$ 100,825,555	\$ 88,042,341	\$ -	\$ 44,021,171	\$ 44,021,171	\$ 88,042,341

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area C

2012 Population (All Service Areas) ⁽¹⁾	767,810
Ten Year Growth in Population (Service Area C) ⁽²⁾	18,419
	<u>10 years</u>
Annual Growth in Population	1,842

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 4,402,117	\$ 4,402,117	\$ 4,402,117	\$ 4,402,117	\$ 4,402,117	\$ 4,402,117	\$ 4,402,117	\$ 4,402,117	\$ 4,402,117	\$ 4,402,117	\$ 44,021,171
Population (All Service Areas)	769,652	771,494	773,336	775,178	777,019	778,861	780,703	782,545	784,387	786,229	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 5.72	\$ 5.71	\$ 5.69	\$ 5.68	\$ 5.67	\$ 5.65	\$ 5.64	\$ 5.63	\$ 5.61	\$ 5.60	
Annual Growth in Service Area C Population (Cumulative)	1,842	3,684	5,526	7,368	9,209	11,051	12,893	14,735	16,577	18,419	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 10,535	\$ 21,020	\$ 31,454	\$ 41,839	\$ 52,175	\$ 62,462	\$ 72,701	\$ 82,891	\$ 93,033	\$ 103,128	\$ 571,240
Credit Amount	\$ 571,240										

(1) Estimated 2012 Population as of July 18, 2012

(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area D

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	7,621
Existing Fund Balance ⁽³⁾	\$ 2,219,167
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 14,208,383
Non-debt Funded Project Cost ⁽⁴⁾	24,678,888
Project Cost Funded Through New Debt ⁽⁴⁾	24,678,888
Total Recoverable Project Cost ⁽⁵⁾	\$ 63,566,158

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	2,467,889	4.26%	20
3	2,467,889	4.28%	20
4	2,467,889	4.33%	20
5	2,467,889	4.40%	20
6	2,467,889	4.52%	20
7	2,467,889	4.63%	20
8	2,467,889	4.67%	20
9	2,467,889	4.72%	20
10	4,935,778	4.79%	20
Total	\$ 24,678,888		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 6,356,616
2	6,356,616
3	6,356,616
4	6,356,616
5	6,356,616
6	6,356,616
7	6,356,616
8	6,356,616
9	6,356,616
10	6,356,616
Total	\$ 63,566,158

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	185,797	-	-	-	-	-	-	-	-	185,797
3	-	185,797	186,122	-	-	-	-	-	-	-	371,919
4	-	185,797	186,122	186,937	-	-	-	-	-	-	558,857
5	-	185,797	186,122	186,937	188,081	-	-	-	-	-	746,938
6	-	185,797	186,122	186,937	188,081	190,051	-	-	-	-	936,989
7	-	185,797	186,122	186,937	188,081	190,051	191,865	-	-	-	1,128,854
8	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	-	-	1,321,380
9	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	-	1,514,736
10	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
11	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
12	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
13	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
14	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
15	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
16	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
17	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
18	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
19	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
20	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
21	-	185,797	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,903,774
22	-	-	186,122	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,717,977
23	-	-	-	186,937	188,081	190,051	191,865	192,527	193,356	389,038	1,531,855
24	-	-	-	-	188,081	190,051	191,865	192,527	193,356	389,038	1,344,917
25	-	-	-	-	-	190,051	191,865	192,527	193,356	389,038	1,156,836
26	-	-	-	-	-	-	191,865	192,527	193,356	389,038	966,785
27	-	-	-	-	-	-	-	192,527	193,356	389,038	774,920
28	-	-	-	-	-	-	-	-	193,356	389,038	582,394
29	-	-	-	-	-	-	-	-	-	389,038	389,038
	\$ -	\$ 3,715,937	\$ 3,722,447	\$ 3,738,747	\$ 3,761,627	\$ 3,801,014	\$ 3,837,298	\$ 3,850,535	\$ 3,867,113	\$ 7,780,761	\$ 38,075,479

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 6,356,616	\$ -	\$ 1,187,197	\$ (11,325,398)	\$ (1,392)	\$ (3,782,977)
2	185,797	6,356,616	(2,467,889)	1,117,047	-	(2,783)	5,188,788
3	371,919	6,356,616	(2,467,889)	1,093,804	-	(4,172)	5,350,278
4	558,857	6,356,616	(2,467,889)	1,068,679	-	(5,559)	5,510,703
5	746,938	6,356,616	(2,467,889)	1,044,034	-	(6,945)	5,672,754
6	936,989	6,356,616	(2,467,889)	1,008,317	-	(8,330)	5,825,704
7	1,128,854	6,356,616	(2,467,889)	983,652	-	(9,712)	5,991,520
8	1,321,380	6,356,616	(2,467,889)	760,702	-	(11,094)	5,959,716
9	1,514,736	6,356,616	(2,467,889)	737,229	-	(12,473)	6,128,218
10	1,903,774	6,356,616	(4,935,778)	717,204	-	(13,851)	4,027,965
11	1,903,774	-	-	697,225	-	-	2,600,999
12	1,903,774	-	-	677,246	-	-	2,581,020
13	1,903,774	-	-	657,267	-	-	2,561,041
14	1,903,774	-	-	637,288	-	-	2,541,062
15	1,903,774	-	-	616,986	-	-	2,520,760
16	1,903,774	-	-	596,800	-	-	2,500,574
17	1,903,774	-	-	307,575	-	-	2,211,349
18	1,903,774	-	-	300,128	-	-	2,203,902
19	1,903,774	-	-	-	-	-	1,903,774
20	1,903,774	-	-	-	-	-	1,903,774
21	1,903,774	-	-	-	-	-	1,903,774
22	1,717,977	-	-	-	-	-	1,717,977
23	1,531,855	-	-	-	-	-	1,531,855
24	1,344,917	-	-	-	-	-	1,344,917
25	1,156,836	-	-	-	-	-	1,156,836
26	966,785	-	-	-	-	-	966,785
27	774,920	-	-	-	-	-	774,920
28	582,394	-	-	-	-	-	582,394
29	389,038	-	-	-	-	-	389,038
	\$ 38,075,479	\$ 63,566,158	\$ (24,678,888)	\$ 14,208,383	\$ (11,325,398)	\$ (76,311)	\$ 79,769,424

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area D, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area D

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	7,621	9,796	\$ (3,782,977)	\$ (4,862,907)
2	28	1.2742	1.0000	7,621	9,710	5,188,788	6,611,524
3	27	1.2630	1.0000	7,621	9,625	5,350,278	6,757,490
4	26	1.2519	1.0000	7,621	9,541	5,510,703	6,899,053
5	25	1.2410	1.0000	7,621	9,457	5,672,754	7,039,630
6	24	1.2301	1.0000	7,621	9,374	5,825,704	7,166,014
7	23	1.2193	1.0000	7,621	9,292	5,991,520	7,305,328
8	22	1.2086	1.0000	7,621	9,210	5,959,716	7,202,805
9	21	1.1980	1.0000	7,621	9,129	6,128,218	7,341,481
10	20	1.1875	1.0000	7,621	9,049	4,027,965	4,783,090
11	19	1.1771	1.0000	-	-	2,600,999	3,061,516
12	18	1.1667	1.0000	-	-	2,581,020	3,011,349
13	17	1.1565	1.0000	-	-	2,561,041	2,961,827
14	16	1.1463	1.0000	-	-	2,541,062	2,912,942
15	15	1.1363	1.0000	-	-	2,520,760	2,864,319
16	14	1.1263	1.0000	-	-	2,500,574	2,816,456
17	13	1.1164	1.0000	-	-	2,211,349	2,468,846
18	12	1.1066	1.0000	-	-	2,203,902	2,438,947
19	11	1.0969	1.0000	-	-	1,903,774	2,088,329
20	10	1.0873	1.0000	-	-	1,903,774	2,070,009
21	9	1.0778	1.0000	-	-	1,903,774	2,051,850
22	8	1.0683	1.0000	-	-	1,717,977	1,835,359
23	7	1.0590	1.0000	-	-	1,531,855	1,622,164
24	6	1.0497	1.0000	-	-	1,344,917	1,411,712
25	5	1.0405	1.0000	-	-	1,156,836	1,203,638
26	4	1.0313	1.0000	-	-	966,785	997,074
27	3	1.0223	1.0000	-	-	774,920	792,187
28	2	1.0133	1.0000	-	-	582,394	590,148
29	1	1.0044	1.0000	-	-	389,038	390,760
				94,184		\$ 93,832,942	

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 2,219,167

Total Escalated Expense for Entire Period \$ 93,832,942

Less Future Value of Initial Impact Fee Fund Balance 2,865,242

Sub-Total \$ 90,967,700

Total Escalated Service Units 94,184

Impact Fee for Service Area D \$ 966

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area D

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 2,219,167
1	\$ 966	\$ 7,621	\$ 7,360,470	\$ (3,782,977)	\$ 11,143,448	\$ 68,949	13,431,563
2	966	7,621	7,360,470	5,188,788	2,171,682	128,479	15,731,725
3	966	7,621	7,360,470	5,350,278	2,010,192	148,121	17,890,038
4	966	7,621	7,360,470	5,510,703	1,849,768	166,512	19,906,317
5	966	7,621	7,360,470	5,672,754	1,687,716	183,639	21,777,673
6	966	7,621	7,360,470	5,825,704	1,534,767	199,524	23,511,963
7	966	7,621	7,360,470	5,991,520	1,368,950	214,138	25,095,052
8	966	7,621	7,360,470	5,959,716	1,400,754	228,290	26,724,095
9	966	7,621	7,360,470	6,128,218	1,232,252	241,961	28,198,308
10	966	7,621	7,360,470	4,027,965	3,332,505	264,301	31,795,115
11	-	-	-	2,600,999	(2,600,999)	269,877	29,463,993
12	-	-	-	2,581,020	(2,581,020)	249,335	27,132,308
13	-	-	-	2,561,041	(2,561,041)	228,788	24,800,055
14	-	-	-	2,541,062	(2,541,062)	208,236	22,467,229
15	-	-	-	2,520,760	(2,520,760)	187,681	20,134,149
16	-	-	-	2,500,574	(2,500,574)	167,122	17,800,698
17	-	-	-	2,211,349	(2,211,349)	147,751	15,737,099
18	-	-	-	2,203,902	(2,203,902)	129,521	13,662,718
19	-	-	-	1,903,774	(1,903,774)	112,491	11,871,435
20	-	-	-	1,903,774	(1,903,774)	96,638	10,064,299
21	-	-	-	1,903,774	(1,903,774)	80,645	8,241,170
22	-	-	-	1,717,977	(1,717,977)	65,332	6,588,525
23	-	-	-	1,531,855	(1,531,855)	51,530	5,108,200
24	-	-	-	1,344,917	(1,344,917)	39,256	3,802,539
25	-	-	-	1,156,836	(1,156,836)	28,533	2,674,236
26	-	-	-	966,785	(966,785)	19,389	1,726,840
27	-	-	-	774,920	(774,920)	11,854	963,773
28	-	-	-	582,394	(582,394)	5,952	387,332
29	-	-	-	389,038	(389,038)	1,706	(0)
			\$ 73,604,704	\$ 79,769,424		\$ 3,945,554	

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Project Funding

Appendix E - Service Area D

Impact Fee Project Name ⁽¹⁾	Impact Fee Project No. ⁽¹⁾	Cost in Service Area ⁽¹⁾	Impact Fee Recoverable Cost ⁽²⁾	Debt Funded ⁽³⁾		Non-Debt Funded ⁽³⁾	Impact Fee Recoverable Cost
				Existing	Proposed		
Timberland Blvd. (1)	A-19, D-1	\$ 272,459	\$ 171,984	\$ -	\$ 85,992	\$ 85,992	\$ 171,984
Timberland Blvd. (2)	A-20, D-2	985,000	621,761	-	310,881	310,881	621,761
Timberland Blvd. (3)	A-21, D-3	785,500	495,831	-	247,915	247,915	495,831
Timberland Blvd. (4)	D-4	2,129,000	1,343,888	-	671,944	671,944	1,343,888
Timberland Blvd. (5)	A-22, D-5	347,500	219,352	-	109,676	109,676	219,352
Keller Hicks Rd. (1)	D-6	5,292,000	3,340,468	-	1,670,234	1,670,234	3,340,468
Keller Hicks Rd. (2)	D-7	1,071,577	676,411	220,924	227,744	227,744	676,411
Keller Hicks Rd. (3)	D-8	1,304,000	823,124	268,842	277,141	277,141	823,124
Keller Hicks Rd. (4)	D-9	5,176,000	3,267,245	-	1,633,623	1,633,623	3,267,245
Golden Triangle Blvd. (3)	D-10	13,397,000	8,456,585	2,365,697	3,045,444	3,045,444	8,456,585
Kroger Dr.	D-11	1,478,000	932,958	-	466,479	466,479	932,958
N. Tarrant Pkwy. (2)	D-12	6,661,000	4,204,622	675,522	1,764,550	1,764,550	4,204,622
Summerfields Blvd.	D-13	410,000	258,804	-	129,402	129,402	258,804
Old Denton Rd. (2)	D-14	1,188,000	749,901	-	374,950	374,950	749,901
Old Denton Rd. (3)	D-15	618,000	390,100	-	195,050	195,050	390,100
Old Denton Rd. (4)	D-16	1,071,000	676,047	-	338,024	338,024	676,047
N. Riverside Dr. (1)	D-17	736,000	464,585	-	232,293	232,293	464,585
N. Riverside Dr. (2)	D-18	1,399,000	883,090	-	441,545	441,545	883,090
N. Riverside Dr. (3)	D-19	950,000	599,668	-	299,834	299,834	599,668
N. Riverside Dr. (4)	D-20	6,726,000	4,245,651	-	2,122,826	2,122,826	4,245,651
N. Riverside Dr. (5)	D-21	2,824,000	1,782,593	-	891,296	891,296	1,782,593
N. Riverside Dr. (6)	D-22	1,061,000	669,735	-	334,867	334,867	669,735
N. Beach St. (4)	A-27, D-23	1,691,500	1,067,725	-	533,863	533,863	1,067,725
N. Beach St. (5)	A-28, D-24	689,000	434,917	-	217,459	217,459	434,917
N. Beach St. (6)	D-25	7,287,000	4,599,771	314,908	2,142,432	2,142,432	4,599,771
N. Beach St. (7)	D-26	7,861,000	4,962,097	3,330,531	815,783	815,783	4,962,097
N. Beach St. (8)	D-27	1,456,000	919,071	-	459,535	459,535	919,071
N. Beach St. (9)	D-28	1,393,000	879,303	708,318	85,492	85,492	879,303
N. Beach St. (10)	D-29	1,835,000	1,158,307	933,068	112,619	112,619	1,158,307
N. Beach St. (11)	D-30	3,889,000	2,454,853	1,977,495	238,679	238,679	2,454,853
N. Beach St. (12)	D-31	3,864,000	2,439,072	1,964,783	237,144	237,144	2,439,072
N. Beach St. (13)	D-32	198,000	124,983	100,680	12,152	12,152	124,983
Park Vista Blvd. (1)	D-33	1,240,000	782,725	-	391,362	391,362	782,725
Park Vista Blvd. (2)	D-34	3,663,000	2,312,195	-	1,156,097	1,156,097	2,312,195
Park Vista Blvd. (3)	D-35	4,151,000	2,620,235	-	1,310,117	1,310,117	2,620,235
Ray White Rd. (1)	D-36	979,000	617,974	-	308,987	308,987	617,974
Ray White Rd. (2)	D-37	1,033,500	652,376	-	326,188	326,188	652,376
Ray White Rd. (3)	D-38	284,000	179,269	-	89,635	89,635	179,269
Ray White Rd. (4)	D-39	381,500	240,814	116,331	62,242	62,242	240,814
Ray White Rd. (5)	D-40	616,000	388,838	187,837	100,500	100,500	388,838
Ray White Rd. (6)	D-41	2,283,000	1,441,098	1,043,448	198,825	198,825	1,441,098
2013 Transportation Impact Fee Study		25,556	16,131	-	8,066	8,066	16,131
Total		\$ 100,702,091	\$ 63,566,158	\$ 14,208,383	\$ 24,678,888	\$ 24,678,888	\$ 63,566,158

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
 Appendix E - Service Area D

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area D)⁽²⁾ 4,334

Annual Growth in Population 10 years 433

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 2,467,889	\$ 2,467,889	\$ 2,467,889	\$ 2,467,889	\$ 2,467,889	\$ 2,467,889	\$ 2,467,889	\$ 2,467,889	\$ 2,467,889	\$ 2,467,889	\$ 24,678,888
Population (All Service Areas)	768,243	768,677	769,110	769,544	769,977	770,410	770,844	771,277	771,710	772,144	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 3.21	\$ 3.21	\$ 3.21	\$ 3.21	\$ 3.21	\$ 3.20	\$ 3.20	\$ 3.20	\$ 3.20	\$ 3.20	
Annual Growth in Service Area D Population (Cumulative)	433	867	1,300	1,734	2,167	2,600	3,034	3,467	3,900	4,334	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 1,392	\$ 2,783	\$ 4,172	\$ 5,559	\$ 6,945	\$ 8,330	\$ 9,712	\$ 11,094	\$ 12,473	\$ 13,851	\$ 76,311
Credit Amount	\$ 76,311										

(1) Estimated 2012 Population as of July 18, 2012
 (2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area E

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	614
Existing Fund Balance ⁽³⁾	\$ 760,031
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 667,003
Non-debt Funded Project Cost ⁽⁴⁾	6,912,351
Project Cost Funded Through New Debt ⁽⁴⁾	6,912,351
Total Recoverable Project Cost ⁽⁵⁾	\$ 14,491,704

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	691,235	4.26%	20
3	691,235	4.28%	20
4	691,235	4.33%	20
5	691,235	4.40%	20
6	691,235	4.52%	20
7	691,235	4.63%	20
8	691,235	4.67%	20
9	691,235	4.72%	20
10	1,382,470	4.79%	20
Total	\$ 6,912,351		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 1,449,170
2	1,449,170
3	1,449,170
4	1,449,170
5	1,449,170
6	1,449,170
7	1,449,170
8	1,449,170
9	1,449,170
10	1,449,170
Total	\$ 14,491,704

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	52,040	-	-	-	-	-	-	-	-	52,040
3	-	52,040	52,131	-	-	-	-	-	-	-	104,171
4	-	52,040	52,131	52,360	-	-	-	-	-	-	156,531
5	-	52,040	52,131	52,360	52,680	-	-	-	-	-	209,211
6	-	52,040	52,131	52,360	52,680	53,232	-	-	-	-	262,443
7	-	52,040	52,131	52,360	52,680	53,232	53,740	-	-	-	316,182
8	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	-	-	370,108
9	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	-	424,265
10	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
11	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
12	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
13	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
14	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
15	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
16	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
17	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
18	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
19	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
20	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
21	-	52,040	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	533,231
22	-	-	52,131	52,360	52,680	53,232	53,740	53,925	54,157	108,966	481,191
23	-	-	-	52,360	52,680	53,232	53,740	53,925	54,157	108,966	429,060
24	-	-	-	-	52,680	53,232	53,740	53,925	54,157	108,966	376,700
25	-	-	-	-	-	53,232	53,740	53,925	54,157	108,966	324,020
26	-	-	-	-	-	-	53,740	53,925	54,157	108,966	270,789
27	-	-	-	-	-	-	-	53,925	54,157	108,966	217,049
28	-	-	-	-	-	-	-	-	54,157	108,966	163,124
29	-	-	-	-	-	-	-	-	-	108,966	108,966
	\$ -	\$ 1,040,803	\$ 1,042,626	\$ 1,047,192	\$ 1,053,600	\$ 1,064,632	\$ 1,074,795	\$ 1,078,503	\$ 1,083,146	\$ 2,179,326	\$ 10,664,624

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 1,449,170	\$ -	\$ 130,754	\$ (667,003)	\$ (128)	\$ 912,794
2	52,040	1,449,170	(691,235)	106,455	-	(256)	916,175
3	104,171	1,449,170	(691,235)	104,242	-	(384)	965,964
4	156,531	1,449,170	(691,235)	101,820	-	(512)	1,015,775
5	209,211	1,449,170	(691,235)	99,612	-	(640)	1,066,118
6	262,443	1,449,170	(691,235)	97,403	-	(768)	1,117,013
7	316,182	1,449,170	(691,235)	95,195	-	(896)	1,168,417
8	370,108	1,449,170	(691,235)	-	-	(1,024)	1,127,019
9	424,265	1,449,170	(691,235)	-	-	(1,151)	1,181,049
10	533,231	1,449,170	(1,382,470)	-	-	(1,279)	598,652
11	533,231	-	-	-	-	-	533,231
12	533,231	-	-	-	-	-	533,231
13	533,231	-	-	-	-	-	533,231
14	533,231	-	-	-	-	-	533,231
15	533,231	-	-	-	-	-	533,231
16	533,231	-	-	-	-	-	533,231
17	533,231	-	-	-	-	-	533,231
18	533,231	-	-	-	-	-	533,231
19	533,231	-	-	-	-	-	533,231
20	533,231	-	-	-	-	-	533,231
21	533,231	-	-	-	-	-	533,231
22	481,191	-	-	-	-	-	481,191
23	429,060	-	-	-	-	-	429,060
24	376,700	-	-	-	-	-	376,700
25	324,020	-	-	-	-	-	324,020
26	270,789	-	-	-	-	-	270,789
27	217,049	-	-	-	-	-	217,049
28	163,124	-	-	-	-	-	163,124
29	108,966	-	-	-	-	-	108,966
	\$ 10,664,624	\$ 14,491,704	\$ (6,912,351)	\$ 735,482	\$ (667,003)	\$ (7,039)	\$ 18,305,418

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area E, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area E

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	614	789	\$ 912,794	\$ 1,173,370
2	28	1.2742	1.0000	614	782	916,175	1,167,384
3	27	1.2630	1.0000	614	775	965,964	1,220,029
4	26	1.2519	1.0000	614	769	1,015,775	1,271,686
5	25	1.2410	1.0000	614	762	1,066,118	1,323,004
6	24	1.2301	1.0000	614	755	1,117,013	1,374,003
7	23	1.2193	1.0000	614	749	1,168,417	1,424,625
8	22	1.2086	1.0000	614	742	1,127,019	1,362,095
9	21	1.1980	1.0000	614	735	1,181,049	1,414,873
10	20	1.1875	1.0000	614	729	598,652	710,882
11	19	1.1771	1.0000	-	-	533,231	627,642
12	18	1.1667	1.0000	-	-	533,231	622,136
13	17	1.1565	1.0000	-	-	533,231	616,678
14	16	1.1463	1.0000	-	-	533,231	611,269
15	15	1.1363	1.0000	-	-	533,231	605,906
16	14	1.1263	1.0000	-	-	533,231	600,591
17	13	1.1164	1.0000	-	-	533,231	595,322
18	12	1.1066	1.0000	-	-	533,231	590,100
19	11	1.0969	1.0000	-	-	533,231	584,923
20	10	1.0873	1.0000	-	-	533,231	579,792
21	9	1.0778	1.0000	-	-	533,231	574,706
22	8	1.0683	1.0000	-	-	481,191	514,069
23	7	1.0590	1.0000	-	-	429,060	454,355
24	6	1.0497	1.0000	-	-	376,700	395,409
25	5	1.0405	1.0000	-	-	324,020	337,129
26	4	1.0313	1.0000	-	-	270,789	279,272
27	3	1.0223	1.0000	-	-	217,049	221,885
28	2	1.0133	1.0000	-	-	163,124	165,295
29	1	1.0044	1.0000	-	-	108,966	109,448
					7,587		\$ 21,527,879

Annual Interest Rate:	0.89%
Present Value of Initial Impact Fee Fund Balance	\$ 760,031
Total Escalated Expense for Entire Period	\$ 21,527,879
Less Future Value of Initial Impact Fee Fund Balance	981,302
Sub-Total	\$ 20,546,577
Total Escalated Service Units	7,587
Impact Fee for Service Area E	\$ 2,708

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area E

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 760,031
1	\$ 2,708	\$ 614	\$ 1,662,485	\$ 912,794	\$ 749,692	\$ 10,044	1,519,767
2	2,708	614	1,662,485	916,175	746,311	16,752	2,282,830
3	2,708	614	1,662,485	965,964	696,521	23,285	3,002,636
4	2,708	614	1,662,485	1,015,775	646,711	29,435	3,678,782
5	2,708	614	1,662,485	1,066,118	596,367	35,196	4,310,345
6	2,708	614	1,662,485	1,117,013	545,472	40,560	4,896,377
7	2,708	614	1,662,485	1,168,417	494,069	45,519	5,435,965
8	2,708	614	1,662,485	1,127,019	535,466	50,478	6,021,909
9	2,708	614	1,662,485	1,181,049	481,436	55,424	6,558,770
10	2,708	614	1,662,485	598,652	1,063,833	62,753	7,685,355
11	-	-	-	533,231	(533,231)	65,656	7,217,780
12	-	-	-	533,231	(533,231)	61,518	6,746,066
13	-	-	-	533,231	(533,231)	57,343	6,270,178
14	-	-	-	533,231	(533,231)	53,132	5,790,079
15	-	-	-	533,231	(533,231)	48,883	5,305,730
16	-	-	-	533,231	(533,231)	44,596	4,817,095
17	-	-	-	533,231	(533,231)	40,272	4,324,136
18	-	-	-	533,231	(533,231)	35,909	3,826,813
19	-	-	-	533,231	(533,231)	31,508	3,325,090
20	-	-	-	533,231	(533,231)	27,067	2,818,926
21	-	-	-	533,231	(533,231)	22,588	2,308,283
22	-	-	-	481,191	(481,191)	18,299	1,845,391
23	-	-	-	429,060	(429,060)	14,433	1,430,764
24	-	-	-	376,700	(376,700)	10,995	1,065,059
25	-	-	-	324,020	(324,020)	7,992	749,031
26	-	-	-	270,789	(270,789)	5,431	483,673
27	-	-	-	217,049	(217,049)	3,320	269,945
28	-	-	-	163,124	(163,124)	1,667	108,488
29	-	-	-	108,966	(108,966)	478	0
			\$ 16,624,854	\$ 18,305,418		\$ 920,533	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area E

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Heritage Trace Pkwy. (1)	E-1	\$ 9,999,000	\$ 1,630,251	\$ -	\$ 815,126	\$ 815,126	\$ 1,630,251
Heritage Trace Pkwy. (2)	E-2	10,772,000	1,756,283	-	878,141	878,141	1,756,283
Park Dr. (1)	E-3	5,053,000	823,848	-	411,924	411,924	823,848
Park Dr. (2)	E-4	351,000	57,228	-	28,614	28,614	57,228
Park Dr. (3)	E-5	3,699,000	603,090	-	301,545	301,545	603,090
Robertson Rd.	E-6	4,155,000	677,437	-	338,719	338,719	677,437
Lake Country Dr. (1)	E-7	2,817,000	459,288	459,288	-	-	459,288
Lake Country Dr. (2)	E-8	1,274,000	207,715	207,715	-	-	207,715
W J Boaz Rd.	E-9, G-1	5,675,500	925,342	-	462,671	462,671	925,342
Boat Club Rd.	E-10	21,254,000	3,465,283	-	1,732,642	1,732,642	3,465,283
Old Decatur Rd. (1)	E-11	718,000	117,064	-	58,532	58,532	117,064
Willow Springs Rd.	E-12	8,803,000	1,435,254	-	717,627	717,627	1,435,254
Wagley Robertson Rd. (4)	C-17, E-13	2,544,000	414,777	-	207,389	207,389	414,777
Wagley Robertson Rd. (6)	C-19, E-14	511,500	83,396	-	41,698	41,698	83,396
Bailey Boswell Rd. (1)	E-15	1,224,000	199,563	-	99,781	99,781	199,563
Bailey Boswell Rd. (2)	E-16	10,008,000	1,631,719	-	815,859	815,859	1,631,719
2013 Transportation Impact Fee		25,555	4,167	-	2,083	2,083	4,167
Total		\$ 88,883,555	\$ 14,491,704	\$ 667,003	\$ 6,912,351	\$ 6,912,351	\$ 14,491,704

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
 Appendix E - Service Area E

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area E)⁽²⁾ 1,423
 _____ 10 years
 Annual Growth in Population 142

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 691,235	\$ 691,235	\$ 691,235	\$ 691,235	\$ 691,235	\$ 691,235	\$ 691,235	\$ 691,235	\$ 691,235	\$ 691,235	\$ 6,912,351
Population (All Service Areas)	767,952	768,095	768,237	768,379	768,522	768,664	768,806	768,949	769,091	769,233	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90	
Annual Growth in Service Area E Population (Cumulative)	142	285	427	569	712	854	996	1,139	1,281	1,423	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 128	\$ 256	\$ 384	\$ 512	\$ 640	\$ 768	\$ 896	\$ 1,024	\$ 1,151	\$ 1,279	\$ 7,039
Credit Amount	\$ 7,039										

(1) Estimated 2012 Population as of July 18, 2012

(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area F

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	3,207
Existing Fund Balance ⁽³⁾	\$ 1,711,683
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 588,636
Non-debt Funded Project Cost ⁽⁴⁾	13,719,594
Project Cost Funded Through New Debt ⁽⁴⁾	13,719,594
Total Recoverable Project Cost ⁽⁵⁾	\$ 28,027,823

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	1,371,959	4.26%	20
3	1,371,959	4.28%	20
4	1,371,959	4.33%	20
5	1,371,959	4.40%	20
6	1,371,959	4.52%	20
7	1,371,959	4.63%	20
8	1,371,959	4.67%	20
9	1,371,959	4.72%	20
10	2,743,919	4.79%	20
Total	\$ 13,719,594		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 2,802,782
2	2,802,782
3	2,802,782
4	2,802,782
5	2,802,782
6	2,802,782
7	2,802,782
8	2,802,782
9	2,802,782
10	2,802,782
Total	\$ 28,027,823

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	103,289	-	-	-	-	-	-	-	-	103,289
3	-	103,289	103,470	-	-	-	-	-	-	-	206,759
4	-	103,289	103,470	103,923	-	-	-	-	-	-	310,682
5	-	103,289	103,470	103,923	104,559	-	-	-	-	-	415,241
6	-	103,289	103,470	103,923	104,559	105,654	-	-	-	-	520,895
7	-	103,289	103,470	103,923	104,559	105,654	106,662	-	-	-	627,557
8	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	-	-	734,587
9	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	-	842,079
10	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
11	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
12	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
13	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
14	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
15	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
16	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
17	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
18	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
19	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
20	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
21	-	103,289	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	1,058,354
22	-	-	103,470	103,923	104,559	105,654	106,662	107,030	107,491	216,276	955,065
23	-	-	-	103,923	104,559	105,654	106,662	107,030	107,491	216,276	851,595
24	-	-	-	-	104,559	105,654	106,662	107,030	107,491	216,276	747,672
25	-	-	-	-	-	105,654	106,662	107,030	107,491	216,276	643,113
26	-	-	-	-	-	-	106,662	107,030	107,491	216,276	537,460
27	-	-	-	-	-	-	-	107,030	107,491	216,276	430,797
28	-	-	-	-	-	-	-	-	107,491	216,276	323,767
29	-	-	-	-	-	-	-	-	-	216,276	216,276
	\$ -	\$ 2,069,779	\$ 2,069,399	\$ 2,078,460	\$ 2,091,180	\$ 2,113,076	\$ 2,133,247	\$ 2,140,606	\$ 2,149,822	\$ 4,325,514	\$ 21,167,085

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 2,802,782	\$ -	\$ 38,198	\$ (485,825)	\$ (680)	\$ 2,354,476
2	103,289	2,802,782	(1,371,959)	37,658	-	(1,359)	1,570,411
3	206,759	2,802,782	(1,371,959)	37,118	-	(2,037)	1,672,663
4	310,682	2,802,782	(1,371,959)	36,443	-	(2,715)	1,775,233
5	415,241	2,802,782	(1,371,959)	35,768	-	(3,392)	1,878,440
6	520,895	2,802,782	(1,371,959)	35,093	-	(4,069)	1,982,742
7	627,557	2,802,782	(1,371,959)	34,418	-	(4,745)	2,088,054
8	734,587	2,802,782	(1,371,959)	33,743	-	(5,420)	2,193,734
9	842,079	2,802,782	(1,371,959)	33,069	-	(6,094)	2,299,876
10	1,058,354	2,802,782	(2,743,919)	32,394	-	(6,768)	1,142,843
11	1,058,354	-	-	31,719	-	-	1,090,073
12	1,058,354	-	-	31,044	-	-	1,089,398
13	1,058,354	-	-	30,369	-	-	1,088,723
14	1,058,354	-	-	29,694	-	-	1,088,048
15	1,058,354	-	-	28,988	-	-	1,087,342
16	1,058,354	-	-	28,314	-	-	1,086,668
17	1,058,354	-	-	27,640	-	-	1,085,994
18	1,058,354	-	-	26,966	-	-	1,085,320
19	1,058,354	-	-	-	-	-	1,058,354
20	1,058,354	-	-	-	-	-	1,058,354
21	1,058,354	-	-	-	-	-	1,058,354
22	955,065	-	-	-	-	-	955,065
23	851,595	-	-	-	-	-	851,595
24	747,672	-	-	-	-	-	747,672
25	643,113	-	-	-	-	-	643,113
26	537,460	-	-	-	-	-	537,460
27	430,797	-	-	-	-	-	430,797
28	323,767	-	-	-	-	-	323,767
29	216,276	-	-	-	-	-	216,276
	\$ 21,167,085	\$ 28,027,823	\$ (13,719,594)	\$ 588,636	\$ (485,825)	\$ (37,280)	\$ 35,540,845

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area F, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area F

Year	Number of Years to End of Period	Future Value Escalation		Annual Service Units		Annual Expense	
		Interest Rate Factor	Recovery Fee Factor	Actual	Escalated	Actual	Escalated
1	29	1.2855	1.0000	3,207	4,122	\$ 2,354,476	\$ 3,026,610
2	28	1.2742	1.0000	3,207	4,086	1,570,411	2,001,009
3	27	1.2630	1.0000	3,207	4,050	1,672,663	2,112,601
4	26	1.2519	1.0000	3,207	4,014	1,775,233	2,222,480
5	25	1.2410	1.0000	3,207	3,979	1,878,440	2,331,058
6	24	1.2301	1.0000	3,207	3,944	1,982,742	2,438,908
7	23	1.2193	1.0000	3,207	3,910	2,088,054	2,545,918
8	22	1.2086	1.0000	3,207	3,875	2,193,734	2,651,307
9	21	1.1980	1.0000	3,207	3,841	2,299,876	2,755,205
10	20	1.1875	1.0000	3,207	3,808	1,142,843	1,357,093
11	19	1.1771	1.0000	-	-	1,090,073	1,283,074
12	18	1.1667	1.0000	-	-	1,089,398	1,271,031
13	17	1.1565	1.0000	-	-	1,088,723	1,259,101
14	16	1.1463	1.0000	-	-	1,088,048	1,247,282
15	15	1.1363	1.0000	-	-	1,087,342	1,235,538
16	14	1.1263	1.0000	-	-	1,086,668	1,223,940
17	13	1.1164	1.0000	-	-	1,085,994	1,212,451
18	12	1.1066	1.0000	-	-	1,085,320	1,201,069
19	11	1.0969	1.0000	-	-	1,058,354	1,160,953
20	10	1.0873	1.0000	-	-	1,058,354	1,150,768
21	9	1.0778	1.0000	-	-	1,058,354	1,140,674
22	8	1.0683	1.0000	-	-	955,065	1,020,321
23	7	1.0590	1.0000	-	-	851,595	901,800
24	6	1.0497	1.0000	-	-	747,672	784,805
25	5	1.0405	1.0000	-	-	643,113	669,131
26	4	1.0313	1.0000	-	-	537,460	554,298
27	3	1.0223	1.0000	-	-	430,797	440,396
28	2	1.0133	1.0000	-	-	323,767	328,078
29	1	1.0044	1.0000	-	-	216,276	217,233
				39,630		\$ 41,744,131	

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 1,711,683

Total Escalated Expense for Entire Period \$ 41,744,131

Less Future Value of Initial Impact Fee Fund Balance 2,210,012

Sub-Total \$ 39,534,119

Total Escalated Service Units 39,630

Impact Fee for Service Area F \$ 998

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area F

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 1,711,683
1	\$ 998	\$ 3,207	\$ 3,198,825	\$ 2,354,476	\$ 844,349	\$ 18,885	2,574,916
2	998	3,207	3,198,825	1,570,411	1,628,414	29,994	4,233,324
3	998	3,207	3,198,825	1,672,663	1,526,162	44,218	5,803,704
4	998	3,207	3,198,825	1,775,233	1,423,592	57,662	7,284,958
5	998	3,207	3,198,825	1,878,440	1,320,385	70,315	8,675,657
6	998	3,207	3,198,825	1,982,742	1,216,082	82,161	9,973,900
7	998	3,207	3,198,825	2,088,054	1,110,771	93,184	11,177,855
8	998	3,207	3,198,825	2,193,734	1,005,091	103,372	12,286,317
9	998	3,207	3,198,825	2,299,876	898,949	112,712	13,297,978
10	998	3,207	3,198,825	1,142,843	2,055,981	126,785	15,480,744
11	-	-	-	1,090,073	(1,090,073)	132,181	14,522,852
12	-	-	-	1,089,398	(1,089,398)	123,707	13,557,161
13	-	-	-	1,088,723	(1,088,723)	115,163	12,583,601
14	-	-	-	1,088,048	(1,088,048)	106,550	11,602,103
15	-	-	-	1,087,342	(1,087,342)	97,867	10,612,628
16	-	-	-	1,086,668	(1,086,668)	89,113	9,615,073
17	-	-	-	1,085,994	(1,085,994)	80,288	8,609,367
18	-	-	-	1,085,320	(1,085,320)	71,390	7,595,437
19	-	-	-	1,058,354	(1,058,354)	62,536	6,599,619
20	-	-	-	1,058,354	(1,058,354)	53,723	5,594,989
21	-	-	-	1,058,354	(1,058,354)	44,832	4,581,467
22	-	-	-	955,065	(955,065)	36,320	3,662,721
23	-	-	-	851,595	(851,595)	28,647	2,839,773
24	-	-	-	747,672	(747,672)	21,824	2,113,924
25	-	-	-	643,113	(643,113)	15,862	1,486,673
26	-	-	-	537,460	(537,460)	10,779	959,992
27	-	-	-	430,797	(430,797)	6,590	535,785
28	-	-	-	323,767	(323,767)	3,309	215,327
29	-	-	-	216,276	(216,276)	949	(0)
			\$ 31,988,245	\$ 35,540,845		\$ 1,840,917	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area F

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Basswood Blvd. (1)	C-11, F-1	\$ 332,000	\$ 209,511	\$ -	\$ 104,756	\$ 104,756	\$ 209,511
Basswood Blvd. (2)	C-12, F-2	3,024,000	1,908,318	-	954,159	954,159	1,908,318
Basswood Blvd. (3)	C-13, F-3	530,500	334,776	-	167,388	167,388	334,776
Western Center Blvd. (1)	F-4	636,000	401,353	-	200,676	200,676	401,353
Western Center Blvd. (2)	F-5	974,000	614,650	-	307,325	307,325	614,650
Western Center Blvd. (3)	F-6	304,000	191,841	-	95,921	95,921	191,841
Western Center Blvd. (4)	F-7	364,000	229,705	-	114,852	114,852	229,705
Western Center Blvd. (5)	F-8	1,208,000	762,317	-	381,159	381,159	762,317
Cantrell Sansom Rd. (1)	F-9	1,748,000	1,103,089	-	551,544	551,544	1,103,089
Cantrell Sansom Rd. (2)	F-10	760,000	479,604	-	239,802	239,802	479,604
Cantrell Sansom Rd. (3)	F-11	481,000	303,539	-	151,769	151,769	303,539
Cantrell Sansom Rd. (4)	F-12	1,941,000	1,224,883	-	612,441	612,441	1,224,883
Cantrell Sansom Rd. (5)	F-13	1,059,000	668,290	-	334,145	334,145	668,290
Northeast Pkwy.	F-14	1,232,000	777,463	-	388,731	388,731	777,463
Meacham Blvd. (1)	F-15	1,693,000	1,068,380	-	534,190	534,190	1,068,380
Meacham Blvd. (2)	F-16	2,520,000	1,590,265	-	795,132	795,132	1,590,265
Meacham Blvd. (3)	F-17	1,741,000	1,098,671	-	549,336	549,336	1,098,671
Long Ave Bridge	F-18	5,430,000	3,426,642	-	1,713,321	1,713,321	3,426,642
Robert W. Downing Dr. (1)	F-19	1,045,000	659,455	-	329,728	329,728	659,455
Robert W. Downing Dr. (2)	F-20	702,000	443,002	-	221,501	221,501	443,002
Lone Star Blvd.	F-21	4,211,000	2,657,383	-	1,328,692	1,328,692	2,657,383
Mark IV Pkwy.	F-22	2,144,000	1,352,987	-	676,494	676,494	1,352,987
Old Denton Rd.	F-23	1,625,000	1,025,468	-	512,734	512,734	1,025,468
Sylvania Ave.	F-24	1,580,000	997,071	-	498,535	498,535	997,071
Riverside Dr. Bridge	F-25	6,000,000	3,786,345	588,636	1,598,855	1,598,855	3,786,345
N. Beach St. (14)	F-26	1,104,000	696,687	-	348,344	348,344	696,687
2013 Transportation Impact Fee		25,555	16,127	-	8,063	8,063	16,127
Total		\$ 44,414,055	\$ 28,027,823	\$ 588,636	\$ 13,719,594	\$ 13,719,594	\$ 28,027,823

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
 Appendix E - Service Area F

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area F)⁽²⁾ 3,807

Annual Growth in Population $\frac{3,807}{10 \text{ years}}$ 381

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 1,371,959	\$ 1,371,959	\$ 1,371,959	\$ 1,371,959	\$ 1,371,959	\$ 1,371,959	\$ 1,371,959	\$ 1,371,959	\$ 1,371,959	\$ 1,371,959	\$ 13,719,594
Population (All Service Areas)	768,191	768,571	768,952	769,333	769,713	770,094	770,475	770,855	771,236	771,617	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 1.79	\$ 1.79	\$ 1.78	\$ 1.78	\$ 1.78	\$ 1.78	\$ 1.78	\$ 1.78	\$ 1.78	\$ 1.78	
Annual Growth in Service Area F Population (Cumulative)	381	761	1,142	1,523	1,903	2,284	2,665	3,045	3,426	3,807	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 680	\$ 1,359	\$ 2,037	\$ 2,715	\$ 3,392	\$ 4,069	\$ 4,745	\$ 5,420	\$ 6,094	\$ 6,768	\$ 37,280
Credit Amount	\$ 37,280										

(1) Estimated 2012 Population as of July 18, 2012
 (2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area G

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	3,164
Existing Fund Balance ⁽³⁾	\$ 903,680
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	27,819,145
Project Cost Funded Through New Debt ⁽⁴⁾	27,819,145
Total Recoverable Project Cost ⁽⁵⁾	\$ 55,638,290

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	2,781,915	4.26%	20
3	2,781,915	4.28%	20
4	2,781,915	4.33%	20
5	2,781,915	4.40%	20
6	2,781,915	4.52%	20
7	2,781,915	4.63%	20
8	2,781,915	4.67%	20
9	2,781,915	4.72%	20
10	5,563,829	4.79%	20
Total	\$ 27,819,145		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 5,563,829
2	5,563,829
3	5,563,829
4	5,563,829
5	5,563,829
6	5,563,829
7	5,563,829
8	5,563,829
9	5,563,829
10	5,563,829
Total	\$ 55,638,290

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	209,438	-	-	-	-	-	-	-	-	209,438
3	-	209,438	209,805	-	-	-	-	-	-	-	419,244
4	-	209,438	209,805	210,724	-	-	-	-	-	-	629,968
5	-	209,438	209,805	210,724	212,014	-	-	-	-	-	841,982
6	-	209,438	209,805	210,724	212,014	214,234	-	-	-	-	1,056,215
7	-	209,438	209,805	210,724	212,014	214,234	216,279	-	-	-	1,272,494
8	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	-	-	1,489,519
9	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	-	1,707,478
10	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
11	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
12	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
13	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
14	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
15	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
16	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
17	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
18	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
19	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
20	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
21	-	209,438	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	2,146,019
22	-	-	209,805	210,724	212,014	214,234	216,279	217,025	217,959	438,541	1,936,581
23	-	-	-	210,724	212,014	214,234	216,279	217,025	217,959	438,541	1,726,775
24	-	-	-	-	212,014	214,234	216,279	217,025	217,959	438,541	1,516,051
25	-	-	-	-	-	214,234	216,279	217,025	217,959	438,541	1,304,037
26	-	-	-	-	-	-	216,279	217,025	217,959	438,541	1,089,804
27	-	-	-	-	-	-	-	217,025	217,959	438,541	873,525
28	-	-	-	-	-	-	-	-	217,959	438,541	656,500
29	-	-	-	-	-	-	-	-	-	438,541	438,541
	\$ -	\$ 4,188,770	\$ 4,196,108	\$ 4,214,483	\$ 4,240,275	\$ 4,284,673	\$ 4,325,574	\$ 4,340,495	\$ 4,359,182	\$ 8,770,822	\$ 42,920,382

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 5,563,829	\$ -	\$ -	\$ -	\$ (2,806)	\$ 5,561,023
2	209,438	5,563,829	(2,781,915)	-	-	(5,607)	2,985,746
3	419,244	5,563,829	(2,781,915)	-	-	(8,402)	3,192,756
4	629,968	5,563,829	(2,781,915)	-	-	(11,192)	3,400,691
5	841,982	5,563,829	(2,781,915)	-	-	(13,975)	3,609,921
6	1,056,215	5,563,829	(2,781,915)	-	-	(16,754)	3,821,376
7	1,272,494	5,563,829	(2,781,915)	-	-	(19,526)	4,034,882
8	1,489,519	5,563,829	(2,781,915)	-	-	(22,293)	4,249,140
9	1,707,478	5,563,829	(2,781,915)	-	-	(25,055)	4,464,337
10	2,146,019	5,563,829	(5,563,829)	-	-	(27,811)	2,118,208
11	2,146,019	-	-	-	-	-	2,146,019
12	2,146,019	-	-	-	-	-	2,146,019
13	2,146,019	-	-	-	-	-	2,146,019
14	2,146,019	-	-	-	-	-	2,146,019
15	2,146,019	-	-	-	-	-	2,146,019
16	2,146,019	-	-	-	-	-	2,146,019
17	2,146,019	-	-	-	-	-	2,146,019
18	2,146,019	-	-	-	-	-	2,146,019
19	2,146,019	-	-	-	-	-	2,146,019
20	2,146,019	-	-	-	-	-	2,146,019
21	2,146,019	-	-	-	-	-	2,146,019
22	1,936,581	-	-	-	-	-	1,936,581
23	1,726,775	-	-	-	-	-	1,726,775
24	1,516,051	-	-	-	-	-	1,516,051
25	1,304,037	-	-	-	-	-	1,304,037
26	1,089,804	-	-	-	-	-	1,089,804
27	873,525	-	-	-	-	-	873,525
28	656,500	-	-	-	-	-	656,500
29	438,541	-	-	-	-	-	438,541
	\$ 42,920,382	\$ 55,638,290	\$ (27,819,145)	\$ -	\$ -	\$ (153,422)	\$ 70,586,105

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area G, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area G

Year	Number of Years to End of Period	Future Value Escalation		Annual Service Units		Annual Expense	
		Interest Rate Factor	Recovery Fee Factor	Actual	Escalated	Actual	Escalated
1	29	1.2855	1.0000	3,164	4,067	\$ 5,561,023	\$ 7,148,533
2	28	1.2742	1.0000	3,164	4,031	2,985,746	3,804,421
3	27	1.2630	1.0000	3,164	3,996	3,192,756	4,032,504
4	26	1.2519	1.0000	3,164	3,961	3,400,691	4,257,451
5	25	1.2410	1.0000	3,164	3,926	3,609,921	4,479,748
6	24	1.2301	1.0000	3,164	3,892	3,821,376	4,700,554
7	23	1.2193	1.0000	3,164	3,857	4,034,882	4,919,643
8	22	1.2086	1.0000	3,164	3,824	4,249,140	5,135,434
9	21	1.1980	1.0000	3,164	3,790	4,464,337	5,348,186
10	20	1.1875	1.0000	3,164	3,757	2,118,208	2,515,310
11	19	1.1771	1.0000	-	-	2,146,019	2,525,980
12	18	1.1667	1.0000	-	-	2,146,019	2,503,821
13	17	1.1565	1.0000	-	-	2,146,019	2,481,857
14	16	1.1463	1.0000	-	-	2,146,019	2,460,085
15	15	1.1363	1.0000	-	-	2,146,019	2,438,504
16	14	1.1263	1.0000	-	-	2,146,019	2,417,113
17	13	1.1164	1.0000	-	-	2,146,019	2,395,909
18	12	1.1066	1.0000	-	-	2,146,019	2,374,891
19	11	1.0969	1.0000	-	-	2,146,019	2,354,058
20	10	1.0873	1.0000	-	-	2,146,019	2,333,407
21	9	1.0778	1.0000	-	-	2,146,019	2,312,937
22	8	1.0683	1.0000	-	-	1,936,581	2,068,899
23	7	1.0590	1.0000	-	-	1,726,775	1,828,576
24	6	1.0497	1.0000	-	-	1,516,051	1,591,345
25	5	1.0405	1.0000	-	-	1,304,037	1,356,794
26	4	1.0313	1.0000	-	-	1,089,804	1,123,946
27	3	1.0223	1.0000	-	-	873,525	892,989
28	2	1.0133	1.0000	-	-	656,500	665,241
29	1	1.0044	1.0000	-	-	438,541	440,482
					39,100		\$ 82,908,614

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 903,680

Total Escalated Expense for Entire Period \$ 82,908,614

Less Future Value of Initial Impact Fee Fund Balance 1,166,772

Sub-Total \$ 81,741,842

Total Escalated Service Units 39,100

Impact Fee for Service Area G \$ 2,091

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area G

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 903,680
1	\$ 2,091	\$ 3,164	\$ 6,613,978	\$ 5,561,023	\$ 1,052,956	\$ 12,657	1,969,292
2	2,091	3,164	6,613,978	2,985,746	3,628,233	33,483	5,631,008
3	2,091	3,164	6,613,978	3,192,756	3,421,222	64,973	9,117,204
4	2,091	3,164	6,613,978	3,400,691	3,213,287	94,906	12,425,397
5	2,091	3,164	6,613,978	3,609,921	3,004,058	123,258	15,552,713
6	2,091	3,164	6,613,978	3,821,376	2,792,602	149,999	18,495,313
7	2,091	3,164	6,613,978	4,034,882	2,579,096	175,096	21,249,506
8	2,091	3,164	6,613,978	4,249,140	2,364,839	198,523	23,812,867
9	2,091	3,164	6,613,978	4,464,337	2,149,641	220,256	26,182,764
10	2,091	3,164	6,613,978	2,118,208	4,495,770	251,611	30,930,145
11	-	-	-	2,146,019	(2,146,019)	264,236	29,048,362
12	-	-	-	2,146,019	(2,146,019)	247,582	27,149,925
13	-	-	-	2,146,019	(2,146,019)	230,781	25,234,686
14	-	-	-	2,146,019	(2,146,019)	213,831	23,302,498
15	-	-	-	2,146,019	(2,146,019)	196,731	21,353,210
16	-	-	-	2,146,019	(2,146,019)	179,480	19,386,671
17	-	-	-	2,146,019	(2,146,019)	162,076	17,402,727
18	-	-	-	2,146,019	(2,146,019)	144,518	15,401,226
19	-	-	-	2,146,019	(2,146,019)	126,805	13,382,012
20	-	-	-	2,146,019	(2,146,019)	108,935	11,344,928
21	-	-	-	2,146,019	(2,146,019)	90,906	9,289,815
22	-	-	-	1,936,581	(1,936,581)	73,645	7,426,880
23	-	-	-	1,726,775	(1,726,775)	58,087	5,758,192
24	-	-	-	1,516,051	(1,516,051)	44,251	4,286,392
25	-	-	-	1,304,037	(1,304,037)	32,164	3,014,519
26	-	-	-	1,089,804	(1,089,804)	21,856	1,946,571
27	-	-	-	873,525	(873,525)	13,362	1,086,408
28	-	-	-	656,500	(656,500)	6,710	436,618
29	-	-	-	438,541	(438,541)	1,924	0
			\$ 66,139,785	\$ 70,586,105		\$ 3,542,641	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area G

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
W J Boaz Rd.	E-9, G-1	\$ 5,675,500	\$ 4,759,086	\$ -	\$ 2,379,543	\$ 2,379,543	\$ 4,759,086
Cromwell Marine Creek Rd. (1)	G-2	3,771,000	3,162,102	-	1,581,051	1,581,051	3,162,102
Cromwell Marine Creek Rd. (2)	G-3	8,747,000	7,334,635	-	3,667,318	3,667,318	7,334,635
Cromwell Marine Creek Rd. (3)	G-4	1,605,000	1,345,843	-	672,922	672,922	1,345,843
Cromwell Marine Creek Rd. (4)	G-5	4,521,000	3,791,001	-	1,895,501	1,895,501	3,791,001
Longhorn Rd.	G-6	1,563,000	1,310,625	-	655,312	655,312	1,310,625
Ten Mile Bridge Rd. (1)	G-7	5,600,000	4,695,777	-	2,347,888	2,347,888	4,695,777
Ten Mile Bridge Rd. (2)	G-8	2,842,000	2,383,107	-	1,191,553	1,191,553	2,383,107
Ten Mile Bridge Rd. (3)	G-9	1,916,000	1,606,626	-	803,313	803,313	1,606,626
Hodgkins Rd.	G-10	5,141,000	4,310,891	-	2,155,445	2,155,445	4,310,891
Huffines Blvd. (1)	G-11	1,422,000	1,192,392	-	596,196	596,196	1,192,392
Huffines Blvd. (2)	G-12	775,000	649,862	-	324,931	324,931	649,862
Marine Creek Pkwy. (1)	G-13	2,246,000	1,883,342	-	941,671	941,671	1,883,342
Marine Creek Pkwy. (2)	G-14	5,210,000	4,368,749	-	2,184,375	2,184,375	4,368,749
Marine Creek Pkwy. (3)	G-15	7,154,000	5,998,855	-	2,999,427	2,999,427	5,998,855
Old Decatur Rd. (2)	G-16	672,000	563,493	-	281,747	281,747	563,493
Old Decatur Rd. (3)	G-17	3,880,000	3,253,502	-	1,626,751	1,626,751	3,253,502
Delfin St	G-18	3,586,000	3,006,974	-	1,503,487	1,503,487	3,006,974
2013 Transportation Impact Fee		25,555	21,429	-	10,714	10,714	21,429
Total		\$ 66,352,055	\$ 55,638,290	\$ -	\$ 27,819,145	\$ 27,819,145	\$ 55,638,290

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area G

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area G)⁽²⁾ 7,753

Annual Growth in Population $\frac{7,753}{10 \text{ years}}$ 775

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 2,781,915	\$ 2,781,915	\$ 2,781,915	\$ 2,781,915	\$ 2,781,915	\$ 2,781,915	\$ 2,781,915	\$ 2,781,915	\$ 2,781,915	\$ 2,781,915	\$ 27,819,145
Population (All Service Areas)	768,585	769,361	770,136	770,911	771,687	772,462	773,237	774,013	774,788	775,563	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 3.62	\$ 3.62	\$ 3.61	\$ 3.61	\$ 3.60	\$ 3.60	\$ 3.60	\$ 3.59	\$ 3.59	\$ 3.59	
Annual Growth in Service Area G Population (Cumulative)	775	1,551	2,326	3,101	3,877	4,652	5,427	6,203	6,978	7,753	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 2,806	\$ 5,607	\$ 8,402	\$ 11,192	\$ 13,975	\$ 16,754	\$ 19,526	\$ 22,293	\$ 25,055	\$ 27,811	\$ 153,422
Credit Amount	\$ 153,422										

(1) Estimated 2012 Population as of July 18, 2012
(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area L

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	108
Existing Fund Balance ⁽³⁾	\$ 57,589
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 555,417
Non-debt Funded Project Cost ⁽⁴⁾	439,605
Project Cost Funded Through New Debt ⁽⁴⁾	439,605
Total Recoverable Project Cost ⁽⁵⁾	\$ 1,434,627

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	43,961	4.26%	20
3	43,961	4.28%	20
4	43,961	4.33%	20
5	43,961	4.40%	20
6	43,961	4.52%	20
7	43,961	4.63%	20
8	43,961	4.67%	20
9	43,961	4.72%	20
10	87,921	4.79%	20
Total	\$ 439,605		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 143,463
2	143,463
3	143,463
4	143,463
5	143,463
6	143,463
7	143,463
8	143,463
9	143,463
10	143,463
Total	\$ 1,434,627

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - Service Area L

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	3,310	-	-	-	-	-	-	-	-	3,310
3	-	3,310	3,315	-	-	-	-	-	-	-	6,625
4	-	3,310	3,315	3,330	-	-	-	-	-	-	9,955
5	-	3,310	3,315	3,330	3,350	-	-	-	-	-	13,305
6	-	3,310	3,315	3,330	3,350	3,385	-	-	-	-	16,691
7	-	3,310	3,315	3,330	3,350	3,385	3,418	-	-	-	20,108
8	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	-	-	23,538
9	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	-	26,982
10	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
11	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
12	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
13	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
14	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
15	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
16	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
17	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
18	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
19	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
20	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
21	-	3,310	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	33,912
22	-	-	3,315	3,330	3,350	3,385	3,418	3,429	3,444	6,930	30,602
23	-	-	-	3,330	3,350	3,385	3,418	3,429	3,444	6,930	27,287
24	-	-	-	-	3,350	3,385	3,418	3,429	3,444	6,930	23,957
25	-	-	-	-	-	3,385	3,418	3,429	3,444	6,930	20,607
26	-	-	-	-	-	-	3,418	3,429	3,444	6,930	17,221
27	-	-	-	-	-	-	-	3,429	3,444	6,930	13,804
28	-	-	-	-	-	-	-	-	3,444	6,930	10,374
29	-	-	-	-	-	-	-	-	-	6,930	6,930
	\$ -	\$ 66,192	\$ 66,308	\$ 66,598	\$ 67,006	\$ 67,707	\$ 68,354	\$ 68,590	\$ 68,885	\$ 138,599	\$ 678,238

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 143,463	\$ -	\$ 73,118	\$ (555,417)	(2)	\$ (338,838)
2	3,310	143,463	(43,961)	66,200	-	(3)	169,009
3	6,625	143,463	(43,961)	64,572	-	(5)	170,694
4	9,955	143,463	(43,961)	62,892	-	(7)	172,343
5	13,305	143,463	(43,961)	61,263	-	(8)	174,063
6	16,691	143,463	(43,961)	59,635	-	(10)	175,818
7	20,108	143,463	(43,961)	58,004	-	(12)	177,603
8	23,538	143,463	(43,961)	34,101	-	(13)	157,128
9	26,982	143,463	(43,961)	32,997	-	(15)	159,466
10	33,912	143,463	(87,921)	31,892	-	(17)	121,329
11	33,912	-	-	30,788	-	-	64,700
12	33,912	-	-	29,683	-	-	63,595
13	33,912	-	-	28,579	-	-	62,491
14	33,912	-	-	27,474	-	-	61,386
15	33,912	-	-	26,369	-	-	60,281
16	33,912	-	-	25,262	-	-	59,174
17	33,912	-	-	202	-	-	34,114
18	33,912	-	-	197	-	-	34,109
19	33,912	-	-	-	-	-	33,912
20	33,912	-	-	-	-	-	33,912
21	33,912	-	-	-	-	-	33,912
22	30,602	-	-	-	-	-	30,602
23	27,287	-	-	-	-	-	27,287
24	23,957	-	-	-	-	-	23,957
25	20,607	-	-	-	-	-	20,607
26	17,221	-	-	-	-	-	17,221
27	13,804	-	-	-	-	-	13,804
28	10,374	-	-	-	-	-	10,374
29	6,930	-	-	-	-	-	6,930
	\$ 678,238	\$ 1,434,627	\$ (439,605)	\$ 713,229	\$ (555,417)	(92)	\$ 1,830,981

(1) Appendix E - Service Area L, Page 2

(2) Appendix E - Service Area L, Page 1

(3) Eligible outstanding debt funded projects as a percent of outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area L, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area L

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	108	139	\$ (338,838)	\$ (435,566)
2	28	1.2742	1.0000	108	137	169,009	215,350
3	27	1.2630	1.0000	108	136	170,694	215,589
4	26	1.2519	1.0000	108	135	172,343	215,762
5	25	1.2410	1.0000	108	134	174,063	216,004
6	24	1.2301	1.0000	108	133	175,818	216,268
7	23	1.2193	1.0000	108	132	177,603	216,547
8	22	1.2086	1.0000	108	130	157,128	189,902
9	21	1.1980	1.0000	108	129	159,466	191,037
10	20	1.1875	1.0000	108	128	121,329	144,075
11	19	1.1771	1.0000	-	-	64,700	76,155
12	18	1.1667	1.0000	-	-	63,595	74,198
13	17	1.1565	1.0000	-	-	62,491	72,270
14	16	1.1463	1.0000	-	-	61,386	70,370
15	15	1.1363	1.0000	-	-	60,281	68,497
16	14	1.1263	1.0000	-	-	59,174	66,649
17	13	1.1164	1.0000	-	-	34,114	38,086
18	12	1.1066	1.0000	-	-	34,109	37,746
19	11	1.0969	1.0000	-	-	33,912	37,199
20	10	1.0873	1.0000	-	-	33,912	36,873
21	9	1.0778	1.0000	-	-	33,912	36,550
22	8	1.0683	1.0000	-	-	30,602	32,693
23	7	1.0590	1.0000	-	-	27,287	28,896
24	6	1.0497	1.0000	-	-	23,957	25,147
25	5	1.0405	1.0000	-	-	20,607	21,440
26	4	1.0313	1.0000	-	-	17,221	17,761
27	3	1.0223	1.0000	-	-	13,804	14,111
28	2	1.0133	1.0000	-	-	10,374	10,512
29	1	1.0044	1.0000	-	-	6,930	6,961
					1,334		\$ 2,157,083

Annual Interest Rate:	0.89%
Present Value of Initial Impact Fee Fund Balance	\$ 57,589
Total Escalated Expense for Entire Period	\$ 2,157,083
Less Future Value of Initial Impact Fee Fund Balance	74,355
Sub-Total	\$ 2,082,727
Total Escalated Service Units	1,334
Impact Fee for Service Area L	\$ 1,562

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area L

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 57,589
1	\$ 1,562	\$ 108	\$ 168,520	\$ (338,838)	\$ 507,357	\$ 2,755	567,701
2	1,562	108	168,520	169,009	(489)	5,022	572,234
3	1,562	108	168,520	170,694	(2,174)	5,055	575,115
4	1,562	108	168,520	172,343	(3,823)	5,073	576,365
5	1,562	108	168,520	174,063	(5,543)	5,076	575,898
6	1,562	108	168,520	175,818	(7,298)	5,064	573,664
7	1,562	108	168,520	177,603	(9,083)	5,037	569,618
8	1,562	108	168,520	157,128	11,392	5,092	586,102
9	1,562	108	168,520	159,466	9,054	5,227	600,382
10	1,562	108	168,520	121,329	47,190	5,522	653,095
11	-	-	-	64,700	(64,700)	5,494	593,889
12	-	-	-	63,595	(63,595)	4,975	535,268
13	-	-	-	62,491	(62,491)	4,461	477,238
14	-	-	-	61,386	(61,386)	3,952	419,804
15	-	-	-	60,281	(60,281)	3,449	362,971
16	-	-	-	59,174	(59,174)	2,950	306,748
17	-	-	-	34,114	(34,114)	2,564	275,198
18	-	-	-	34,109	(34,109)	2,285	243,374
19	-	-	-	33,912	(33,912)	2,004	211,466
20	-	-	-	33,912	(33,912)	1,721	179,275
21	-	-	-	33,912	(33,912)	1,437	146,800
22	-	-	-	30,602	(30,602)	1,164	117,361
23	-	-	-	27,287	(27,287)	918	90,992
24	-	-	-	23,957	(23,957)	699	67,735
25	-	-	-	20,607	(20,607)	508	47,636
26	-	-	-	17,221	(17,221)	345	30,760
27	-	-	-	13,804	(13,804)	211	17,168
28	-	-	-	10,374	(10,374)	106	6,900
29	-	-	-	6,930	(6,930)	30	(0)
			\$ 1,685,197	\$ 1,830,981		\$ 88,194	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area L

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
E 1st St. (1)	L-1	\$ 3,315,000	\$ 555,417	\$ 555,417	\$ -	\$ -	\$ 555,417
Randol Mill Rd. (1)	L-2	5,222,000	874,928	-	437,464	437,464	874,928
2013 Transportation Impact Fee		25,555	4,282	-	2,141	2,141	4,282
Total		\$ 8,562,555	\$ 1,434,627	\$ 555,417	\$ 439,605	\$ 439,605	\$ 1,434,627

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
 Appendix E - Service Area L

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area L)⁽²⁾ 291

Annual Growth in Population $\frac{291}{10 \text{ years}}$ 29

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 43,961	\$ 43,961	\$ 43,961	\$ 43,961	\$ 43,961	\$ 43,961	\$ 43,961	\$ 43,961	\$ 43,961	\$ 43,961	\$ 439,605
Population (All Service Areas)	767,839	767,868	767,897	767,927	767,956	767,985	768,014	768,043	768,072	768,101	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	\$ 0.06	
Annual Growth in Service Area L Population (Cumulative)	29	58	87	117	146	175	204	233	262	291	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 2	\$ 3	\$ 5	\$ 7	\$ 8	\$ 10	\$ 12	\$ 13	\$ 15	\$ 17	\$ 92
Credit Amount	\$ 92										

(1) Estimated 2012 Population as of July 18, 2012
 (2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area M

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	1,743
Existing Fund Balance ⁽³⁾	\$ 771,899
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 824,403
Non-debt Funded Project Cost ⁽⁴⁾	18,332,014
Project Cost Funded Through New Debt ⁽⁴⁾	18,332,014
Total Recoverable Project Cost ⁽⁵⁾	\$ 37,488,432

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	1,833,201	4.26%	20
3	1,833,201	4.28%	20
4	1,833,201	4.33%	20
5	1,833,201	4.40%	20
6	1,833,201	4.52%	20
7	1,833,201	4.63%	20
8	1,833,201	4.67%	20
9	1,833,201	4.72%	20
10	3,666,403	4.79%	20
Total	\$ 18,332,014		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 3,748,843
2	3,748,843
3	3,748,843
4	3,748,843
5	3,748,843
6	3,748,843
7	3,748,843
8	3,748,843
9	3,748,843
10	3,748,843
Total	\$ 37,488,432

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	138,014	-	-	-	-	-	-	-	-	138,014
3	-	138,014	138,256	-	-	-	-	-	-	-	276,270
4	-	138,014	138,256	138,861	-	-	-	-	-	-	415,131
5	-	138,014	138,256	138,861	139,711	-	-	-	-	-	554,842
6	-	138,014	138,256	138,861	139,711	141,174	-	-	-	-	696,015
7	-	138,014	138,256	138,861	139,711	141,174	142,521	-	-	-	838,537
8	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	-	-	981,550
9	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	-	1,125,179
10	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
11	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
12	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
13	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
14	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
15	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
16	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
17	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
18	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
19	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
20	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
21	-	138,014	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,414,165
22	-	-	138,256	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,276,151
23	-	-	-	138,861	139,711	141,174	142,521	143,013	143,629	288,986	1,137,895
24	-	-	-	-	139,711	141,174	142,521	143,013	143,629	288,986	999,034
25	-	-	-	-	-	141,174	142,521	143,013	143,629	288,986	859,323
26	-	-	-	-	-	-	142,521	143,013	143,629	288,986	718,149
27	-	-	-	-	-	-	-	143,013	143,629	288,986	575,628
28	-	-	-	-	-	-	-	-	143,629	288,986	432,615
29	-	-	-	-	-	-	-	-	-	288,986	288,986
	\$ -	\$ 2,760,278	\$ 2,765,114	\$ 2,777,222	\$ 2,794,219	\$ 2,823,476	\$ 2,850,429	\$ 2,860,261	\$ 2,872,575	\$ 5,779,719	\$ 28,283,294

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 3,748,843	\$ -	\$ 107,121	\$ (824,403)	\$ (1,152)	\$ 3,030,408
2	138,014	3,748,843	(1,833,201)	97,451	-	(2,303)	2,148,804
3	276,270	3,748,843	(1,833,201)	95,067	-	(3,453)	2,283,525
4	415,131	3,748,843	(1,833,201)	92,613	-	(4,601)	2,418,785
5	554,842	3,748,843	(1,833,201)	90,230	-	(5,748)	2,554,966
6	696,015	3,748,843	(1,833,201)	87,847	-	(6,893)	2,692,612
7	838,537	3,748,843	(1,833,201)	85,436	-	(8,037)	2,831,578
8	981,550	3,748,843	(1,833,201)	52,325	-	(9,179)	2,940,338
9	1,125,179	3,748,843	(1,833,201)	50,614	-	(10,320)	3,081,114
10	1,414,165	3,748,843	(3,666,403)	48,902	-	(11,459)	1,534,048
11	1,414,165	-	-	47,190	-	-	1,461,355
12	1,414,165	-	-	45,479	-	-	1,459,643
13	1,414,165	-	-	43,767	-	-	1,457,932
14	1,414,165	-	-	42,055	-	-	1,456,220
15	1,414,165	-	-	40,343	-	-	1,454,508
16	1,414,165	-	-	38,594	-	-	1,452,759
17	1,414,165	-	-	-	-	-	1,414,165
18	1,414,165	-	-	-	-	-	1,414,165
19	1,414,165	-	-	-	-	-	1,414,165
20	1,414,165	-	-	-	-	-	1,414,165
21	1,414,165	-	-	-	-	-	1,414,165
22	1,276,151	-	-	-	-	-	1,276,151
23	1,137,895	-	-	-	-	-	1,137,895
24	999,034	-	-	-	-	-	999,034
25	859,323	-	-	-	-	-	859,323
26	718,149	-	-	-	-	-	718,149
27	575,628	-	-	-	-	-	575,628
28	432,615	-	-	-	-	-	432,615
29	288,986	-	-	-	-	-	288,986
	\$ 28,283,294	\$ 37,488,432	\$ (18,332,014)	\$ 1,065,034	\$ (824,403)	\$ (63,145)	\$ 47,617,198

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area M, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area M

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	1,743	2,240	\$ 3,030,408	\$ 3,895,501
2	28	1.2742	1.0000	1,743	2,221	2,148,804	2,737,994
3	27	1.2630	1.0000	1,743	2,201	2,283,525	2,884,130
4	26	1.2519	1.0000	1,743	2,182	2,418,785	3,028,166
5	25	1.2410	1.0000	1,743	2,163	2,554,966	3,170,597
6	24	1.2301	1.0000	1,743	2,144	2,692,612	3,312,097
7	23	1.2193	1.0000	1,743	2,125	2,831,578	3,452,480
8	22	1.2086	1.0000	1,743	2,106	2,940,338	3,553,639
9	21	1.1980	1.0000	1,743	2,088	3,081,114	3,691,113
10	20	1.1875	1.0000	1,743	2,070	1,534,048	1,821,637
11	19	1.1771	1.0000	-	-	1,461,355	1,720,093
12	18	1.1667	1.0000	-	-	1,459,643	1,703,007
13	17	1.1565	1.0000	-	-	1,457,932	1,686,088
14	16	1.1463	1.0000	-	-	1,456,220	1,669,335
15	15	1.1363	1.0000	-	-	1,454,508	1,652,746
16	14	1.1263	1.0000	-	-	1,452,759	1,636,277
17	13	1.1164	1.0000	-	-	1,414,165	1,578,835
18	12	1.1066	1.0000	-	-	1,414,165	1,564,985
19	11	1.0969	1.0000	-	-	1,414,165	1,551,256
20	10	1.0873	1.0000	-	-	1,414,165	1,537,648
21	9	1.0778	1.0000	-	-	1,414,165	1,524,159
22	8	1.0683	1.0000	-	-	1,276,151	1,363,345
23	7	1.0590	1.0000	-	-	1,137,895	1,204,979
24	6	1.0497	1.0000	-	-	999,034	1,048,650
25	5	1.0405	1.0000	-	-	859,323	894,088
26	4	1.0313	1.0000	-	-	718,149	740,648
27	3	1.0223	1.0000	-	-	575,628	588,454
28	2	1.0133	1.0000	-	-	432,615	438,375
29	1	1.0044	1.0000	-	-	288,986	290,265
					21,540		\$ 55,940,584

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 771,899

Total Escalated Expense for Entire Period \$ 55,940,584

Less Future Value of Initial Impact Fee Fund Balance 996,626

Sub-Total \$ 54,943,959

Total Escalated Service Units 21,540

Impact Fee for Service Area M \$ 2,551

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area M

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 771,899
1	\$ 2,551	\$ 1,743	\$ 4,445,681	\$ 3,030,408	\$ 1,415,273	\$ 13,094	2,200,266
2	2,551	1,743	4,445,681	2,148,804	2,296,877	29,636	4,526,780
3	2,551	1,743	4,445,681	2,283,525	2,162,156	49,630	6,738,565
4	2,551	1,743	4,445,681	2,418,785	2,026,896	68,605	8,834,067
5	2,551	1,743	4,445,681	2,554,966	1,890,715	86,548	10,811,329
6	2,551	1,743	4,445,681	2,692,612	1,753,069	103,438	12,667,836
7	2,551	1,743	4,445,681	2,831,578	1,614,103	119,253	14,401,193
8	2,551	1,743	4,445,681	2,940,338	1,505,343	134,112	16,040,647
9	2,551	1,743	4,445,681	3,081,114	1,364,567	147,998	17,553,212
10	2,551	1,743	4,445,681	1,534,048	2,911,633	168,230	20,633,075
11	-	-	-	1,461,355	(1,461,355)	176,136	19,347,856
12	-	-	-	1,459,643	(1,459,643)	164,770	18,052,983
13	-	-	-	1,457,932	(1,457,932)	153,318	16,748,369
14	-	-	-	1,456,220	(1,456,220)	141,779	15,433,928
15	-	-	-	1,454,508	(1,454,508)	130,154	14,109,574
16	-	-	-	1,452,759	(1,452,759)	118,441	12,775,257
17	-	-	-	1,414,165	(1,414,165)	106,803	11,467,896
18	-	-	-	1,414,165	(1,414,165)	95,233	10,148,964
19	-	-	-	1,414,165	(1,414,165)	83,561	8,818,360
20	-	-	-	1,414,165	(1,414,165)	71,785	7,475,980
21	-	-	-	1,414,165	(1,414,165)	59,905	6,121,720
22	-	-	-	1,276,151	(1,276,151)	48,530	4,894,100
23	-	-	-	1,137,895	(1,137,895)	38,278	3,794,482
24	-	-	-	999,034	(999,034)	29,160	2,824,609
25	-	-	-	859,323	(859,323)	21,195	1,986,481
26	-	-	-	718,149	(718,149)	14,403	1,282,734
27	-	-	-	575,628	(575,628)	8,805	715,912
28	-	-	-	432,615	(432,615)	4,421	287,718
29	-	-	-	288,986	(288,986)	1,268	0
			\$ 44,456,810	\$ 47,617,198		\$ 2,388,488	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area M

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Precinct Line Rd. (1)	M-1	\$ 962,000	\$ 452,958	\$ 67,216	\$ 192,871	\$ 192,871	\$ 452,958
Precinct Line Rd. (2)	M-2	10,837,000	5,102,606	757,188	2,172,709	2,172,709	5,102,606
Precinct Line Rd. (3)	M-3	500,000	235,425	-	117,713	117,713	235,425
Norwood Dr. (1)	M-4	1,754,000	825,872	-	412,936	412,936	825,872
Norwood Dr. (2)	M-5	323,000	152,085	-	76,042	76,042	152,085
Sandy Ln. (1)	M-6	1,051,000	494,864	-	247,432	247,432	494,864
Sandy Ln. (2)	M-7	4,546,000	2,140,486	-	1,070,243	1,070,243	2,140,486
Sandy Ln. (3)	M-8	2,773,000	1,305,668	-	652,834	652,834	1,305,668
Cooks Ln. (1)	M-9	4,293,000	2,021,361	-	1,010,680	1,010,680	2,021,361
Cooks Ln. (2)	M-10	788,000	371,030	-	185,515	185,515	371,030
Cooks Ln. (3)	M-11	357,000	168,094	-	84,047	84,047	168,094
Cooks Ln. (4)	M-12	906,000	426,591	-	213,295	213,295	426,591
Randol Mill Rd. (2)	M-13	4,317,000	2,032,661	-	1,016,331	1,016,331	2,032,661
Randol Mill Rd. (3)	M-14	243,000	114,417	-	57,208	57,208	114,417
Randol Mill Rd. (4)	M-15	3,862,000	1,818,424	-	909,212	909,212	1,818,424
Randol Mill Rd. (5)	M-16	1,752,000	824,930	-	412,465	412,465	824,930
Randol Mill Rd. (6)	M-17	1,757,000	827,284	-	413,642	413,642	827,284
Randol Mill Rd. (7)	M-18	2,253,000	1,060,826	-	530,413	530,413	1,060,826
Randol Mill Rd. (8)	M-19	483,000	227,421	-	113,710	113,710	227,421
Randol Mill Rd. (9)	M-20	891,000	419,528	-	209,764	209,764	419,528
Randol Mill Rd. Bridge	M-21	1,265,000	595,626	-	297,813	297,813	595,626
Anderson Blvd. (1)	M-22	196,000	92,287	-	46,143	46,143	92,287
Anderson Blvd. (2)	M-23	2,176,000	1,024,571	-	512,285	512,285	1,024,571
House Anderson Rd. (4)	M-24	3,573,000	1,682,349	-	841,174	841,174	1,682,349
Trinity Blvd. (1)	M-25	11,532,000	5,429,847	-	2,714,924	2,714,924	5,429,847
Trinity Blvd. (2)	M-26	6,570,000	3,093,487	-	1,546,744	1,546,744	3,093,487
Trinity Blvd. (3)	M-27	4,386,000	2,065,150	-	1,032,575	1,032,575	2,065,150
Trinity Blvd. (4)	M-28	5,247,000	2,470,552	-	1,235,276	1,235,276	2,470,552
2013 Transportation Impact Fee		25,555	12,033	-	6,016	6,016	12,033
Total		\$ 79,618,555	\$ 37,488,432	\$ 824,403	\$ 18,332,014	\$ 18,332,014	\$ 37,488,432

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area M

2012 Population (All Service Areas) ⁽¹⁾	767,810
Ten Year Growth in Population (Service Area M) ⁽²⁾	4,830
Annual Growth in Population	<u>10</u> years 483

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 1,833,201	\$ 1,833,201	\$ 1,833,201	\$ 1,833,201	\$ 1,833,201	\$ 1,833,201	\$ 1,833,201	\$ 1,833,201	\$ 1,833,201	\$ 1,833,201	\$ 18,332,014
Population (All Service Areas)	768,293	768,776	769,259	769,742	770,225	770,708	771,191	771,674	772,157	772,640	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 2.39	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.38	\$ 2.37	\$ 2.37	
Annual Growth in Service Area M Population (Cumulative)	483	966	1,449	1,932	2,415	2,898	3,381	3,864	4,347	4,830	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 1,152	\$ 2,303	\$ 3,453	\$ 4,601	\$ 5,748	\$ 6,893	\$ 8,037	\$ 9,179	\$ 10,320	\$ 11,459	\$ 63,145
Credit Amount	\$ 63,145										

(1) Estimated 2012 Population as of July 18, 2012
(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area N

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	2,191
Existing Fund Balance ⁽³⁾	\$ 700,448
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	11,930,201
Project Cost Funded Through New Debt ⁽⁴⁾	11,930,201
Total Recoverable Project Cost ⁽⁵⁾	\$ 23,860,401

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	1,193,020	4.26%	20
3	1,193,020	4.28%	20
4	1,193,020	4.33%	20
5	1,193,020	4.40%	20
6	1,193,020	4.52%	20
7	1,193,020	4.63%	20
8	1,193,020	4.67%	20
9	1,193,020	4.72%	20
10	2,386,040	4.79%	20
Total	\$ 11,930,201		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 2,386,040
2	2,386,040
3	2,386,040
4	2,386,040
5	2,386,040
6	2,386,040
7	2,386,040
8	2,386,040
9	2,386,040
10	2,386,040
Total	\$ 23,860,401

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	89,817	-	-	-	-	-	-	-	-	89,817
3	-	89,817	89,975	-	-	-	-	-	-	-	179,792
4	-	89,817	89,975	90,369	-	-	-	-	-	-	270,161
5	-	89,817	89,975	90,369	90,922	-	-	-	-	-	361,083
6	-	89,817	89,975	90,369	90,922	91,874	-	-	-	-	452,956
7	-	89,817	89,975	90,369	90,922	91,874	92,751	-	-	-	545,707
8	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	-	-	638,778
9	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	-	732,249
10	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
11	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
12	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
13	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
14	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
15	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
16	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
17	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
18	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
19	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
20	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
21	-	89,817	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	920,317
22	-	-	89,975	90,369	90,922	91,874	92,751	93,071	93,471	188,068	830,500
23	-	-	-	90,369	90,922	91,874	92,751	93,071	93,471	188,068	740,525
24	-	-	-	-	90,922	91,874	92,751	93,071	93,471	188,068	650,156
25	-	-	-	-	-	91,874	92,751	93,071	93,471	188,068	559,235
26	-	-	-	-	-	-	92,751	93,071	93,471	188,068	467,361
27	-	-	-	-	-	-	-	93,071	93,471	188,068	374,610
28	-	-	-	-	-	-	-	-	93,471	188,068	281,539
29	-	-	-	-	-	-	-	-	-	188,068	188,068
	\$ -	\$ 1,796,348	\$ 1,799,495	\$ 1,807,375	\$ 1,818,436	\$ 1,837,476	\$ 1,855,016	\$ 1,861,415	\$ 1,869,429	\$ 3,761,354	\$ 18,406,344

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 2,386,040	\$ -	\$ -	\$ -	(52)	\$ 2,385,988
2	89,817	2,386,040	(1,193,020)	-	-	(104)	1,282,733
3	179,792	2,386,040	(1,193,020)	-	-	(156)	1,372,656
4	270,161	2,386,040	(1,193,020)	-	-	(208)	1,462,973
5	361,083	2,386,040	(1,193,020)	-	-	(260)	1,553,842
6	452,956	2,386,040	(1,193,020)	-	-	(312)	1,645,664
7	545,707	2,386,040	(1,193,020)	-	-	(364)	1,738,363
8	638,778	2,386,040	(1,193,020)	-	-	(416)	1,831,382
9	732,249	2,386,040	(1,193,020)	-	-	(469)	1,924,801
10	920,317	2,386,040	(2,386,040)	-	-	(521)	919,797
11	920,317	-	-	-	-	-	920,317
12	920,317	-	-	-	-	-	920,317
13	920,317	-	-	-	-	-	920,317
14	920,317	-	-	-	-	-	920,317
15	920,317	-	-	-	-	-	920,317
16	920,317	-	-	-	-	-	920,317
17	920,317	-	-	-	-	-	920,317
18	920,317	-	-	-	-	-	920,317
19	920,317	-	-	-	-	-	920,317
20	920,317	-	-	-	-	-	920,317
21	920,317	-	-	-	-	-	920,317
22	830,500	-	-	-	-	-	830,500
23	740,525	-	-	-	-	-	740,525
24	650,156	-	-	-	-	-	650,156
25	559,235	-	-	-	-	-	559,235
26	467,361	-	-	-	-	-	467,361
27	374,610	-	-	-	-	-	374,610
28	281,539	-	-	-	-	-	281,539
29	188,068	-	-	-	-	-	188,068
	\$ 18,406,344	\$ 23,860,401	\$ (11,930,201)	\$ -	\$ -	(2,863)	\$ 30,333,681

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area N, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area N

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	2,191	2,816	\$ 2,385,988	\$ 3,067,118
2	28	1.2742	1.0000	2,191	2,792	1,282,733	1,634,452
3	27	1.2630	1.0000	2,191	2,767	1,372,656	1,733,687
4	26	1.2519	1.0000	2,191	2,743	1,462,973	1,831,550
5	25	1.2410	1.0000	2,191	2,719	1,553,842	1,928,248
6	24	1.2301	1.0000	2,191	2,695	1,645,664	2,024,280
7	23	1.2193	1.0000	2,191	2,671	1,738,363	2,119,547
8	22	1.2086	1.0000	2,191	2,648	1,831,382	2,213,375
9	21	1.1980	1.0000	2,191	2,625	1,924,801	2,305,873
10	20	1.1875	1.0000	2,191	2,602	919,797	1,092,232
11	19	1.1771	1.0000	-	-	920,317	1,083,263
12	18	1.1667	1.0000	-	-	920,317	1,073,760
13	17	1.1565	1.0000	-	-	920,317	1,064,341
14	16	1.1463	1.0000	-	-	920,317	1,055,004
15	15	1.1363	1.0000	-	-	920,317	1,045,749
16	14	1.1263	1.0000	-	-	920,317	1,036,575
17	13	1.1164	1.0000	-	-	920,317	1,027,482
18	12	1.1066	1.0000	-	-	920,317	1,018,469
19	11	1.0969	1.0000	-	-	920,317	1,009,534
20	10	1.0873	1.0000	-	-	920,317	1,000,678
21	9	1.0778	1.0000	-	-	920,317	991,900
22	8	1.0683	1.0000	-	-	830,500	887,244
23	7	1.0590	1.0000	-	-	740,525	784,182
24	6	1.0497	1.0000	-	-	650,156	682,446
25	5	1.0405	1.0000	-	-	559,235	581,859
26	4	1.0313	1.0000	-	-	467,361	482,003
27	3	1.0223	1.0000	-	-	374,610	382,957
28	2	1.0133	1.0000	-	-	281,539	285,288
29	1	1.0044	1.0000	-	-	188,068	188,900
				<u>27,077</u>		<u>\$ 35,631,994</u>	

Annual Interest Rate:	0.89%
Present Value of Initial Impact Fee Fund Balance	\$ 700,448
Total Escalated Expense for Entire Period	\$ 35,631,994
Less Future Value of Initial Impact Fee Fund Balance	<u>904,372</u>
Sub-Total	\$ 34,727,621
Total Escalated Service Units	27,077
Impact Fee for Service Area N	\$ 1,283

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area N

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 700,448
1	\$ 1,283	\$ 2,191	\$ 2,809,916	\$ 2,385,988	\$ 423,928	\$ 8,075	1,132,451
2	1,283	2,191	2,809,916	1,282,733	1,527,183	16,780	2,676,414
3	1,283	2,191	2,809,916	1,372,656	1,437,260	30,046	4,143,721
4	1,283	2,191	2,809,916	1,462,973	1,346,944	42,632	5,533,297
5	1,283	2,191	2,809,916	1,553,842	1,256,074	54,528	6,843,898
6	1,283	2,191	2,809,916	1,645,664	1,164,252	65,720	8,073,871
7	1,283	2,191	2,809,916	1,738,363	1,071,553	76,195	9,221,620
8	1,283	2,191	2,809,916	1,831,382	978,535	85,941	10,286,096
9	1,283	2,191	2,809,916	1,924,801	885,115	94,949	11,266,160
10	1,283	2,191	2,809,916	919,797	1,890,120	108,069	13,264,349
11	-	-	-	920,317	(920,317)	113,317	12,457,348
12	-	-	-	920,317	(920,317)	106,175	11,643,206
13	-	-	-	920,317	(920,317)	98,970	10,821,859
14	-	-	-	920,317	(920,317)	91,701	9,993,243
15	-	-	-	920,317	(920,317)	84,368	9,157,294
16	-	-	-	920,317	(920,317)	76,970	8,313,946
17	-	-	-	920,317	(920,317)	69,506	7,463,135
18	-	-	-	920,317	(920,317)	61,976	6,604,794
19	-	-	-	920,317	(920,317)	54,380	5,738,857
20	-	-	-	920,317	(920,317)	46,716	4,865,256
21	-	-	-	920,317	(920,317)	38,985	3,983,924
22	-	-	-	830,500	(830,500)	31,583	3,185,007
23	-	-	-	740,525	(740,525)	24,910	2,469,392
24	-	-	-	650,156	(650,156)	18,977	1,838,213
25	-	-	-	559,235	(559,235)	13,794	1,292,772
26	-	-	-	467,361	(467,361)	9,373	834,784
27	-	-	-	374,610	(374,610)	5,730	465,905
28	-	-	-	281,539	(281,539)	2,877	187,243
29	-	-	-	188,068	(188,068)	825	0
			\$ 28,099,163	\$ 30,333,681		\$ 1,534,070	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area N

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
S. Pipeline Rd. (1)	N-1	\$ 3,465,000	\$ 3,089,137	\$ -	\$ 1,544,569	\$ 1,544,569	\$ 3,089,137
S. Pipeline Rd. (2)	N-2	1,546,000	1,378,299	-	689,149	689,149	1,378,299
S. Pipeline Rd. (3)	N-3	1,449,000	1,291,821	-	645,910	645,910	1,291,821
S. Pipeline Rd. (4)	N-4	5,609,000	5,000,568	-	2,500,284	2,500,284	5,000,568
S. Pipeline Rd. (5)	N-5	2,142,000	1,909,648	-	954,824	954,824	1,909,648
S. Pipeline Rd. (6)	N-6	728,000	649,031	-	324,515	324,515	649,031
S. Pipeline Rd. (7)	N-7	370,000	329,865	-	164,932	164,932	329,865
House Anderson Rd. (1)	N-8	618,000	550,963	-	275,481	275,481	550,963
House Anderson Rd. (2)	N-9	1,953,000	1,741,150	-	870,575	870,575	1,741,150
House Anderson Rd. (3)	N-10	838,000	747,099	-	373,549	373,549	747,099
Eules South Main St	N-11	891,000	794,350	-	397,175	397,175	794,350
FAA Blvd. (1)	N-12	2,291,000	2,042,486	-	1,021,243	1,021,243	2,042,486
FAA Blvd. (2)	N-13	788,000	702,522	-	351,261	351,261	702,522
Centreport Dr.	N-14	2,155,000	1,921,238	-	960,619	960,619	1,921,238
Trinity Blvd. (5)	N-15	1,895,000	1,689,441	-	844,721	844,721	1,689,441
2013 Transportation Impact Fee		25,555	22,783	-	11,391	11,391	22,783
Total		\$ 26,763,555	\$ 23,860,401	\$ -	\$ 11,930,201	\$ 11,930,201	\$ 23,860,401

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area N

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area N)⁽²⁾ 335

Annual Growth in Population $\frac{335}{10 \text{ years}}$ 34

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 1,193,020	\$ 1,193,020	\$ 1,193,020	\$ 1,193,020	\$ 1,193,020	\$ 1,193,020	\$ 1,193,020	\$ 1,193,020	\$ 1,193,020	\$ 1,193,020	\$ 11,930,201
Population (All Service Areas)	767,844	767,877	767,911	767,944	767,978	768,011	768,045	768,078	768,112	768,145	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	\$ 1.55	
Annual Growth in Service Area N Population (Cumulative)	34	67	101	134	168	201	235	268	302	335	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 52	\$ 104	\$ 156	\$ 208	\$ 260	\$ 312	\$ 364	\$ 416	\$ 469	\$ 521	\$ 2,863
Credit Amount	\$ 2,863										

(1) Estimated 2012 Population as of July 18, 2012
(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area O

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	896
Existing Fund Balance ⁽³⁾	\$ 256,310
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	3,869,774
Project Cost Funded Through New Debt ⁽⁴⁾	3,869,774
Total Recoverable Project Cost ⁽⁵⁾	\$ 7,739,547

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	386,977	4.26%	20
3	386,977	4.28%	20
4	386,977	4.33%	20
5	386,977	4.40%	20
6	386,977	4.52%	20
7	386,977	4.63%	20
8	386,977	4.67%	20
9	386,977	4.72%	20
10	773,955	4.79%	20
Total	\$ 3,869,774		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 773,955
2	773,955
3	773,955
4	773,955
5	773,955
6	773,955
7	773,955
8	773,955
9	773,955
10	773,955
Total	\$ 7,739,547

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	29,134	-	-	-	-	-	-	-	-	29,134
3	-	29,134	29,185	-	-	-	-	-	-	-	58,319
4	-	29,134	29,185	29,313	-	-	-	-	-	-	87,632
5	-	29,134	29,185	29,313	29,492	-	-	-	-	-	117,124
6	-	29,134	29,185	29,313	29,492	29,801	-	-	-	-	146,925
7	-	29,134	29,185	29,313	29,492	29,801	30,085	-	-	-	177,010
8	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	-	-	207,199
9	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	-	237,518
10	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
11	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
12	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
13	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
14	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
15	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
16	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
17	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
18	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
19	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
20	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
21	-	29,134	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	298,521
22	-	-	29,185	29,313	29,492	29,801	30,085	30,189	30,319	61,003	269,387
23	-	-	-	29,313	29,492	29,801	30,085	30,189	30,319	61,003	240,203
24	-	-	-	-	29,492	29,801	30,085	30,189	30,319	61,003	210,890
25	-	-	-	-	-	29,801	30,085	30,189	30,319	61,003	181,398
26	-	-	-	-	-	-	30,085	30,189	30,319	61,003	151,597
27	-	-	-	-	-	-	-	30,189	30,319	61,003	121,511
28	-	-	-	-	-	-	-	-	30,319	61,003	91,322
29	-	-	-	-	-	-	-	-	-	61,003	61,003
	\$ -	\$ 582,678	\$ 583,698	\$ 586,254	\$ 589,842	\$ 596,018	\$ 601,708	\$ 603,783	\$ 606,383	\$ 1,220,062	\$ 5,970,426

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 773,955	\$ -	\$ -	\$ -	(\$ 92)	\$ 773,863
2	29,134	773,955	(386,977)	-	-	(184)	415,927
3	58,319	773,955	(386,977)	-	-	(276)	445,020
4	87,632	773,955	(386,977)	-	-	(368)	474,241
5	117,124	773,955	(386,977)	-	-	(460)	503,641
6	146,925	773,955	(386,977)	-	-	(552)	533,350
7	177,010	773,955	(386,977)	-	-	(644)	563,344
8	207,199	773,955	(386,977)	-	-	(735)	593,441
9	237,518	773,955	(386,977)	-	-	(827)	623,668
10	298,521	773,955	(773,955)	-	-	(919)	297,603
11	298,521	-	-	-	-	-	298,521
12	298,521	-	-	-	-	-	298,521
13	298,521	-	-	-	-	-	298,521
14	298,521	-	-	-	-	-	298,521
15	298,521	-	-	-	-	-	298,521
16	298,521	-	-	-	-	-	298,521
17	298,521	-	-	-	-	-	298,521
18	298,521	-	-	-	-	-	298,521
19	298,521	-	-	-	-	-	298,521
20	298,521	-	-	-	-	-	298,521
21	298,521	-	-	-	-	-	298,521
22	269,387	-	-	-	-	-	269,387
23	240,203	-	-	-	-	-	240,203
24	210,890	-	-	-	-	-	210,890
25	181,398	-	-	-	-	-	181,398
26	151,597	-	-	-	-	-	151,597
27	121,511	-	-	-	-	-	121,511
28	91,322	-	-	-	-	-	91,322
29	61,003	-	-	-	-	-	61,003
	\$ 5,970,426	\$ 7,739,547	\$ (3,869,774)	\$ -	\$ -	\$ (5,057)	\$ 9,835,143

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area O, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area O

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	896	1,151	\$ 773,863	\$ 994,778
2	28	1.2742	1.0000	896	1,141	415,927	529,972
3	27	1.2630	1.0000	896	1,131	445,020	562,068
4	26	1.2519	1.0000	896	1,121	474,241	593,720
5	25	1.2410	1.0000	896	1,111	503,641	624,996
6	24	1.2301	1.0000	896	1,102	533,350	656,057
7	23	1.2193	1.0000	896	1,092	563,344	686,872
8	22	1.2086	1.0000	896	1,082	593,441	717,222
9	21	1.1980	1.0000	896	1,073	623,668	747,142
10	20	1.1875	1.0000	896	1,063	297,603	353,394
11	19	1.1771	1.0000	-	-	298,521	351,376
12	18	1.1667	1.0000	-	-	298,521	348,293
13	17	1.1565	1.0000	-	-	298,521	345,238
14	16	1.1463	1.0000	-	-	298,521	342,209
15	15	1.1363	1.0000	-	-	298,521	339,207
16	14	1.1263	1.0000	-	-	298,521	336,232
17	13	1.1164	1.0000	-	-	298,521	333,282
18	12	1.1066	1.0000	-	-	298,521	330,358
19	11	1.0969	1.0000	-	-	298,521	327,460
20	10	1.0873	1.0000	-	-	298,521	324,588
21	9	1.0778	1.0000	-	-	298,521	321,740
22	8	1.0683	1.0000	-	-	269,387	287,794
23	7	1.0590	1.0000	-	-	240,203	254,363
24	6	1.0497	1.0000	-	-	210,890	221,364
25	5	1.0405	1.0000	-	-	181,398	188,736
26	4	1.0313	1.0000	-	-	151,597	156,346
27	3	1.0223	1.0000	-	-	121,511	124,219
28	2	1.0133	1.0000	-	-	91,322	92,538
29	1	1.0044	1.0000	-	-	61,003	61,273
					11,069		\$ 11,552,838

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 256,310

Total Escalated Expense for Entire Period \$ 11,552,838

Less Future Value of Initial Impact Fee Fund Balance 330,931

Sub-Total \$ 11,221,908

Total Escalated Service Units 11,069

Impact Fee for Service Area O \$ 1,014

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area O

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 256,310
1	\$ 1,014	\$ 896	\$ 907,998	\$ 773,863	\$ 134,136	\$ 2,862	393,308
2	1,014	896	907,998	415,927	492,071	5,658	891,037
3	1,014	896	907,998	445,020	462,978	9,934	1,363,950
4	1,014	896	907,998	474,241	433,758	13,990	1,811,698
5	1,014	896	907,998	503,641	404,357	17,823	2,233,878
6	1,014	896	907,998	533,350	374,648	21,428	2,629,954
7	1,014	896	907,998	563,344	344,655	24,800	2,999,409
8	1,014	896	907,998	593,441	314,557	27,937	3,341,903
9	1,014	896	907,998	623,668	284,330	30,834	3,657,066
10	1,014	896	907,998	297,603	610,396	35,066	4,302,528
11	-	-	-	298,521	(298,521)	36,756	4,040,763
12	-	-	-	298,521	(298,521)	34,440	3,776,682
13	-	-	-	298,521	(298,521)	32,103	3,510,263
14	-	-	-	298,521	(298,521)	29,745	3,241,487
15	-	-	-	298,521	(298,521)	27,366	2,970,332
16	-	-	-	298,521	(298,521)	24,966	2,696,777
17	-	-	-	298,521	(298,521)	22,546	2,420,801
18	-	-	-	298,521	(298,521)	20,103	2,142,383
19	-	-	-	298,521	(298,521)	17,639	1,861,501
20	-	-	-	298,521	(298,521)	15,153	1,578,133
21	-	-	-	298,521	(298,521)	12,646	1,292,257
22	-	-	-	269,387	(269,387)	10,244	1,033,114
23	-	-	-	240,203	(240,203)	8,080	800,991
24	-	-	-	210,890	(210,890)	6,156	596,257
25	-	-	-	181,398	(181,398)	4,474	419,334
26	-	-	-	151,597	(151,597)	3,040	270,777
27	-	-	-	121,511	(121,511)	1,859	151,124
28	-	-	-	91,322	(91,322)	933	60,736
29	-	-	-	61,003	(61,003)	268	(0)
			\$ 9,079,983	\$ 9,835,143		\$ 498,849	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area O

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Sandy Ln. (4)	O-1	\$ 792,000	\$ 630,659	\$ -	\$ 315,329	\$ 315,329	\$ 630,659
Randol Mill Rd. (10)	O-2	822,000	654,547	-	327,274	327,274	654,547
Cooks Ln. (5)	O-3	5,372,000	4,277,649	-	2,138,825	2,138,825	4,277,649
Cooks Ln. (6)	O-4	855,000	680,825	-	340,412	340,412	680,825
Cooks Ln. (7)	O-5	1,853,000	1,475,518	-	737,759	737,759	1,475,518
2013 Transportation Impact Fee		25,555	20,349	-	10,175	10,175	20,349
Total		\$ 9,719,555	\$ 7,739,547	\$ -	\$ 3,869,774	\$ 3,869,774	\$ 7,739,547

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area O

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area O)⁽²⁾ 1,827
 _____ 10 years
 Annual Growth in Population 183

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 386,977	\$ 386,977	\$ 386,977	\$ 386,977	\$ 386,977	\$ 386,977	\$ 386,977	\$ 386,977	\$ 386,977	\$ 386,977	\$ 3,869,774
Population (All Service Areas)	767,993	768,175	768,358	768,541	768,724	768,906	769,089	769,272	769,455	769,637	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	
Annual Growth in Service Area O Population (Cumulative)	183	365	548	731	914	1,096	1,279	1,462	1,645	1,827	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 92	\$ 184	\$ 276	\$ 368	\$ 460	\$ 552	\$ 644	\$ 735	\$ 827	\$ 919	\$ 5,057
Credit Amount	\$ 5,057										

(1) Estimated 2012 Population as of July 18, 2012

(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area S

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	1,568
Existing Fund Balance ⁽³⁾	\$ 612,688
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 1,585,072
Non-debt Funded Project Cost ⁽⁴⁾	15,130,562
Project Cost Funded Through New Debt ⁽⁴⁾	15,130,562
Total Recoverable Project Cost ⁽⁵⁾	\$ 31,846,197

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	1,513,056	4.26%	20
3	1,513,056	4.28%	20
4	1,513,056	4.33%	20
5	1,513,056	4.40%	20
6	1,513,056	4.52%	20
7	1,513,056	4.63%	20
8	1,513,056	4.67%	20
9	1,513,056	4.72%	20
10	3,026,112	4.79%	20
Total	\$ 15,130,562		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 3,184,620
2	3,184,620
3	3,184,620
4	3,184,620
5	3,184,620
6	3,184,620
7	3,184,620
8	3,184,620
9	3,184,620
10	3,184,620
Total	\$ 31,846,197

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	113,912	-	-	-	-	-	-	-	-	113,912
3	-	113,912	114,111	-	-	-	-	-	-	-	228,023
4	-	113,912	114,111	114,611	-	-	-	-	-	-	342,633
5	-	113,912	114,111	114,611	115,312	-	-	-	-	-	457,946
6	-	113,912	114,111	114,611	115,312	116,520	-	-	-	-	574,465
7	-	113,912	114,111	114,611	115,312	116,520	117,632	-	-	-	692,097
8	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	-	-	810,135
9	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	-	928,681
10	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
11	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
12	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
13	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
14	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
15	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
16	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
17	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
18	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
19	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
20	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
21	-	113,912	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,167,199
22	-	-	114,111	114,611	115,312	116,520	117,632	118,038	118,546	238,518	1,053,287
23	-	-	-	114,611	115,312	116,520	117,632	118,038	118,546	238,518	939,176
24	-	-	-	-	115,312	116,520	117,632	118,038	118,546	238,518	824,565
25	-	-	-	-	-	116,520	117,632	118,038	118,546	238,518	709,253
26	-	-	-	-	-	-	117,632	118,038	118,546	238,518	592,734
27	-	-	-	-	-	-	-	118,038	118,546	238,518	475,102
28	-	-	-	-	-	-	-	-	118,546	238,518	357,064
29	-	-	-	-	-	-	-	-	-	238,518	238,518
	\$ -	\$ 2,278,231	\$ 2,282,222	\$ 2,292,216	\$ 2,306,244	\$ 2,330,392	\$ 2,352,638	\$ 2,360,753	\$ 2,370,917	\$ 4,770,365	\$ 23,343,978

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 3,184,620	\$ -	\$ 302,352	\$ (1,585,072)	\$ (944)	\$ 1,900,955
2	113,912	3,184,620	(1,513,056)	247,732	-	(1,887)	2,031,320
3	228,023	3,184,620	(1,513,056)	242,521	-	(2,829)	2,139,278
4	342,633	3,184,620	(1,513,056)	236,843	-	(3,770)	2,247,271
5	457,946	3,184,620	(1,513,056)	231,642	-	(4,709)	2,356,442
6	574,465	3,184,620	(1,513,056)	226,442	-	(5,647)	2,466,823
7	692,097	3,184,620	(1,513,056)	221,241	-	(6,584)	2,578,317
8	810,135	3,184,620	(1,513,056)	8,017	-	(7,520)	2,482,195
9	928,681	3,184,620	(1,513,056)	7,757	-	(8,455)	2,599,546
10	1,167,199	3,184,620	(3,026,112)	7,497	-	(9,389)	1,323,814
11	1,167,199	-	-	7,237	-	-	1,174,436
12	1,167,199	-	-	6,977	-	-	1,174,176
13	1,167,199	-	-	6,717	-	-	1,173,916
14	1,167,199	-	-	6,457	-	-	1,173,655
15	1,167,199	-	-	6,196	-	-	1,173,395
16	1,167,199	-	-	5,936	-	-	1,173,135
17	1,167,199	-	-	-	-	-	1,167,199
18	1,167,199	-	-	-	-	-	1,167,199
19	1,167,199	-	-	-	-	-	1,167,199
20	1,167,199	-	-	-	-	-	1,167,199
21	1,167,199	-	-	-	-	-	1,167,199
22	1,053,287	-	-	-	-	-	1,053,287
23	939,176	-	-	-	-	-	939,176
24	824,565	-	-	-	-	-	824,565
25	709,253	-	-	-	-	-	709,253
26	592,734	-	-	-	-	-	592,734
27	475,102	-	-	-	-	-	475,102
28	357,064	-	-	-	-	-	357,064
29	238,518	-	-	-	-	-	238,518
	\$ 23,343,978	\$ 31,846,197	\$ (15,130,562)	\$ 1,771,564	\$ (1,585,072)	\$ (51,735)	\$ 40,194,369

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area S, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area S

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	1,568	2,016	\$ 1,900,955	\$ 2,443,623
2	28	1.2742	1.0000	1,568	1,998	2,031,320	2,588,297
3	27	1.2630	1.0000	1,568	1,981	2,139,278	2,701,943
4	26	1.2519	1.0000	1,568	1,964	2,247,271	2,813,441
5	25	1.2410	1.0000	1,568	1,946	2,356,442	2,924,238
6	24	1.2301	1.0000	1,568	1,929	2,466,823	3,034,361
7	23	1.2193	1.0000	1,568	1,912	2,578,317	3,143,685
8	22	1.2086	1.0000	1,568	1,896	2,482,195	2,999,936
9	21	1.1980	1.0000	1,568	1,879	2,599,546	3,114,204
10	20	1.1875	1.0000	1,568	1,862	1,323,814	1,571,991
11	19	1.1771	1.0000	-	-	1,174,436	1,382,374
12	18	1.1667	1.0000	-	-	1,174,176	1,369,944
13	17	1.1565	1.0000	-	-	1,173,916	1,357,625
14	16	1.1463	1.0000	-	-	1,173,655	1,345,418
15	15	1.1363	1.0000	-	-	1,173,395	1,333,320
16	14	1.1263	1.0000	-	-	1,173,135	1,321,330
17	13	1.1164	1.0000	-	-	1,167,199	1,303,111
18	12	1.1066	1.0000	-	-	1,167,199	1,291,680
19	11	1.0969	1.0000	-	-	1,167,199	1,280,349
20	10	1.0873	1.0000	-	-	1,167,199	1,269,117
21	9	1.0778	1.0000	-	-	1,167,199	1,257,984
22	8	1.0683	1.0000	-	-	1,053,287	1,125,254
23	7	1.0590	1.0000	-	-	939,176	994,544
24	6	1.0497	1.0000	-	-	824,565	865,517
25	5	1.0405	1.0000	-	-	709,253	737,947
26	4	1.0313	1.0000	-	-	592,734	611,303
27	3	1.0223	1.0000	-	-	475,102	485,688
28	2	1.0133	1.0000	-	-	357,064	361,818
29	1	1.0044	1.0000	-	-	238,518	239,574
				19,384		\$ 47,269,617	

Annual Interest Rate:	0.89%
Present Value of Initial Impact Fee Fund Balance	\$ 612,688
Total Escalated Expense for Entire Period	\$ 47,269,617
Less Future Value of Initial Impact Fee Fund Balance	791,062
Sub-Total	\$ 46,478,554
Total Escalated Service Units	19,384
Impact Fee for Service Area S	\$ 2,398

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area S

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 612,688
1	\$ 2,398	\$ 1,568	\$ 3,760,720	\$ 1,900,955	\$ 1,859,764	\$ 13,652	2,486,104
2	2,398	1,568	3,760,720	2,031,320	1,729,399	29,655	4,245,158
3	2,398	1,568	3,760,720	2,139,278	1,621,442	44,745	5,911,344
4	2,398	1,568	3,760,720	2,247,271	1,513,449	59,012	7,483,806
5	2,398	1,568	3,760,720	2,356,442	1,404,277	72,446	8,960,529
6	2,398	1,568	3,760,720	2,466,823	1,293,897	85,026	10,339,452
7	2,398	1,568	3,760,720	2,578,317	1,182,403	96,736	11,618,591
8	2,398	1,568	3,760,720	2,482,195	1,278,525	108,482	13,005,597
9	2,398	1,568	3,760,720	2,599,546	1,161,174	120,238	14,287,009
10	2,398	1,568	3,760,720	1,323,814	2,436,905	137,223	16,861,138
11	-	-	-	1,174,436	(1,174,436)	144,024	15,830,726
12	-	-	-	1,174,176	(1,174,176)	134,906	14,791,457
13	-	-	-	1,173,916	(1,173,916)	125,710	13,743,251
14	-	-	-	1,173,655	(1,173,655)	116,434	12,686,030
15	-	-	-	1,173,395	(1,173,395)	107,079	11,619,714
16	-	-	-	1,173,135	(1,173,135)	97,643	10,544,222
17	-	-	-	1,167,199	(1,167,199)	88,152	9,465,174
18	-	-	-	1,167,199	(1,167,199)	78,602	8,376,577
19	-	-	-	1,167,199	(1,167,199)	68,968	7,278,346
20	-	-	-	1,167,199	(1,167,199)	59,249	6,170,396
21	-	-	-	1,167,199	(1,167,199)	49,443	5,052,640
22	-	-	-	1,053,287	(1,053,287)	40,055	4,039,408
23	-	-	-	939,176	(939,176)	31,593	3,131,824
24	-	-	-	824,565	(824,565)	24,068	2,331,327
25	-	-	-	709,253	(709,253)	17,494	1,639,567
26	-	-	-	592,734	(592,734)	11,887	1,058,721
27	-	-	-	475,102	(475,102)	7,267	590,887
28	-	-	-	357,064	(357,064)	3,649	237,472
29	-	-	-	238,518	(238,518)	1,046	0
			\$ 37,607,197	\$ 40,194,369		\$ 1,974,484	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area S

Impact Fee Project Name⁽¹⁾	Impact Fee Project No.⁽¹⁾	Cost in Service Area⁽¹⁾	Impact Fee Recoverable Cost⁽²⁾	Debt Funded⁽³⁾		Non-Debt Funded⁽³⁾	Impact Fee Recoverable Cost
				Existing	Proposed		
Silver Creek Rd. (1)	S-1	\$ 3,825,000	\$ 1,544,297	\$ -	\$ 772,148	\$ 772,148	\$ 1,544,297
Silver Creek Rd. (2)	S-2	12,251,000	4,946,191	1,325,337	1,810,427	1,810,427	4,946,191
Silver Creek Rd. (3)	S-3	1,542,173	622,633	166,835	227,899	227,899	622,633
Academy Blvd. (1)	S-4	4,131,000	1,667,841	-	833,920	833,920	1,667,841
Academy Blvd. (2)	S-5	2,493,000	1,006,518	-	503,259	503,259	1,006,518
White Settlement Rd. (1)	S-6	5,539,000	2,236,303	-	1,118,152	1,118,152	2,236,303
White Settlement Rd. (2)	S-7	694,000	280,194	-	140,097	140,097	280,194
White Settlement Rd. (3)	S-8	5,949,000	2,401,836	-	1,200,918	1,200,918	2,401,836
White Settlement Rd. (4)	S-9	1,100,000	444,112	-	222,056	222,056	444,112
White Settlement Rd. (5)	S-10	986,000	398,085	-	199,043	199,043	398,085
Silver Ridge Blvd.	S-11	2,677,000	1,080,806	-	540,403	540,403	1,080,806
Westpoint Blvd. (1)	S-12	4,695,000	1,895,549	-	947,774	947,774	1,895,549
Westpoint Blvd. (2)	S-13	1,085,000	438,055	-	219,028	219,028	438,055
Westpoint Blvd. (3)	S-14	2,646,000	1,068,290	-	534,145	534,145	1,068,290
Westpoint Blvd. (4)	S-15	1,755,000	708,560	-	354,280	354,280	708,560
Alemeda St. (1)	S-16	1,567,000	632,657	-	316,329	316,329	632,657
Alemeda St. (2)	S-17	3,215,000	1,298,017	-	649,008	649,008	1,298,017
Alemeda St. (3)	S-18	1,235,000	498,616	-	249,308	249,308	498,616
N-S Minor Arterial	S-19	4,657,000	1,880,207	-	940,103	940,103	1,880,207
Old Weatherford Rd. (1)	S-20	6,546,000	2,642,867	-	1,321,434	1,321,434	2,642,867
Amber Ridge Dr. (1)	S-21	601,000	242,646	-	121,323	121,323	242,646
Amber Ridge Dr. (2)	S-22	1,143,000	461,472	-	230,736	230,736	461,472
Chapin Rd. (1)	S-23	1,991,000	803,842	-	401,921	401,921	803,842
Chapin Rd. (2)	S-24	1,930,000	779,214	-	389,607	389,607	779,214
Academy Blvd. (3)	S-25	3,632,000	1,466,375	-	733,188	733,188	1,466,375
Chapel Creek Blvd	S-26	967,698	390,696	92,900	148,898	148,898	390,696
2013 Transportation Impact Fee		25,555	10,318	-	5,159	5,159	10,318
Total		\$ 78,878,426	\$ 31,846,197	\$ 1,585,072	\$ 15,130,562	\$ 15,130,562	\$ 31,846,197

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area S

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area S)⁽²⁾ 4,794

Annual Growth in Population $\frac{4,794}{10 \text{ years}}$ 479

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 1,513,056	\$ 1,513,056	\$ 1,513,056	\$ 1,513,056	\$ 1,513,056	\$ 1,513,056	\$ 1,513,056	\$ 1,513,056	\$ 1,513,056	\$ 1,513,056	\$ 15,130,562
Population (All Service Areas)	768,289	768,769	769,248	769,728	770,207	770,687	771,166	771,645	772,125	772,604	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 1.97	\$ 1.97	\$ 1.97	\$ 1.97	\$ 1.96	\$ 1.96	\$ 1.96	\$ 1.96	\$ 1.96	\$ 1.96	
Annual Growth in Service Area S Population (Cumulative)	479	959	1,438	1,918	2,397	2,877	3,356	3,835	4,315	4,794	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 944	\$ 1,887	\$ 2,829	\$ 3,770	\$ 4,709	\$ 5,647	\$ 6,584	\$ 7,520	\$ 8,455	\$ 9,389	\$ 51,735
Credit Amount	\$ 51,735										

(1) Estimated 2012 Population as of July 18, 2012
(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area T

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	688
Existing Fund Balance ⁽³⁾	\$ 165,723
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	6,682,621
Project Cost Funded Through New Debt ⁽⁴⁾	6,682,621
Total Recoverable Project Cost ⁽⁵⁾	\$ 13,365,241

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	668,262	4.26%	20
3	668,262	4.28%	20
4	668,262	4.33%	20
5	668,262	4.40%	20
6	668,262	4.52%	20
7	668,262	4.63%	20
8	668,262	4.67%	20
9	668,262	4.72%	20
10	1,336,524	4.79%	20
Total	\$ 6,682,621		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 1,336,524
2	1,336,524
3	1,336,524
4	1,336,524
5	1,336,524
6	1,336,524
7	1,336,524
8	1,336,524
9	1,336,524
10	1,336,524
Total	\$ 13,365,241

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	50,311	-	-	-	-	-	-	-	-	50,311
3	-	50,311	50,399	-	-	-	-	-	-	-	100,709
4	-	50,311	50,399	50,619	-	-	-	-	-	-	151,329
5	-	50,311	50,399	50,619	50,929	-	-	-	-	-	202,258
6	-	50,311	50,399	50,619	50,929	51,462	-	-	-	-	253,720
7	-	50,311	50,399	50,619	50,929	51,462	51,954	-	-	-	305,674
8	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	-	-	357,807
9	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	-	410,165
10	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
11	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
12	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
13	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
14	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
15	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
16	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
17	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
18	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
19	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
20	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
21	-	50,311	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	515,509
22	-	-	50,399	50,619	50,929	51,462	51,954	52,133	52,357	105,345	465,199
23	-	-	-	50,619	50,929	51,462	51,954	52,133	52,357	105,345	414,800
24	-	-	-	-	50,929	51,462	51,954	52,133	52,357	105,345	364,181
25	-	-	-	-	-	51,462	51,954	52,133	52,357	105,345	313,251
26	-	-	-	-	-	-	51,954	52,133	52,357	105,345	261,789
27	-	-	-	-	-	-	-	52,133	52,357	105,345	209,835
28	-	-	-	-	-	-	-	-	52,357	157,702	157,702
29	-	-	-	-	-	-	-	-	-	105,345	105,345
	\$ -	\$ 1,006,212	\$ 1,007,975	\$ 1,012,389	\$ 1,018,584	\$ 1,029,250	\$ 1,039,075	\$ 1,042,659	\$ 1,047,148	\$ 2,106,897	\$ 10,310,188

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 1,336,524	\$ -	\$ -	\$ -	(\$95)	\$ 1,336,429
2	50,311	1,336,524	(668,262)	-	-	(190)	718,382
3	100,709	1,336,524	(668,262)	-	-	(285)	768,686
4	151,329	1,336,524	(668,262)	-	-	(380)	819,210
5	202,258	1,336,524	(668,262)	-	-	(475)	870,045
6	253,720	1,336,524	(668,262)	-	-	(570)	921,412
7	305,674	1,336,524	(668,262)	-	-	(665)	973,271
8	357,807	1,336,524	(668,262)	-	-	(760)	1,025,309
9	410,165	1,336,524	(668,262)	-	-	(855)	1,077,571
10	515,509	1,336,524	(1,336,524)	-	-	(950)	514,559
11	515,509	-	-	-	-	-	515,509
12	515,509	-	-	-	-	-	515,509
13	515,509	-	-	-	-	-	515,509
14	515,509	-	-	-	-	-	515,509
15	515,509	-	-	-	-	-	515,509
16	515,509	-	-	-	-	-	515,509
17	515,509	-	-	-	-	-	515,509
18	515,509	-	-	-	-	-	515,509
19	515,509	-	-	-	-	-	515,509
20	515,509	-	-	-	-	-	515,509
21	515,509	-	-	-	-	-	515,509
22	465,199	-	-	-	-	-	465,199
23	414,800	-	-	-	-	-	414,800
24	364,181	-	-	-	-	-	364,181
25	313,251	-	-	-	-	-	313,251
26	261,789	-	-	-	-	-	261,789
27	209,835	-	-	-	-	-	209,835
28	157,702	-	-	-	-	-	157,702
29	105,345	-	-	-	-	-	105,345
	\$ 10,310,188	\$ 13,365,241	\$ (6,682,621)	\$ -	\$ -	(\$5,228)	\$ 16,987,581

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area T, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area T

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	688	884	\$ 1,336,429	\$ 1,717,941
2	28	1.2742	1.0000	688	877	718,382	915,359
3	27	1.2630	1.0000	688	869	768,686	970,863
4	26	1.2519	1.0000	688	861	819,210	1,025,600
5	25	1.2410	1.0000	688	854	870,045	1,079,686
6	24	1.2301	1.0000	688	846	921,412	1,133,400
7	23	1.2193	1.0000	688	839	973,271	1,186,688
8	22	1.2086	1.0000	688	831	1,025,309	1,239,170
9	21	1.1980	1.0000	688	824	1,077,571	1,290,909
10	20	1.1875	1.0000	688	817	514,559	611,024
11	19	1.1771	1.0000	-	-	515,509	606,782
12	18	1.1667	1.0000	-	-	515,509	601,459
13	17	1.1565	1.0000	-	-	515,509	596,183
14	16	1.1463	1.0000	-	-	515,509	590,953
15	15	1.1363	1.0000	-	-	515,509	585,769
16	14	1.1263	1.0000	-	-	515,509	580,631
17	13	1.1164	1.0000	-	-	515,509	575,537
18	12	1.1066	1.0000	-	-	515,509	570,488
19	11	1.0969	1.0000	-	-	515,509	565,484
20	10	1.0873	1.0000	-	-	515,509	560,523
21	9	1.0778	1.0000	-	-	515,509	555,606
22	8	1.0683	1.0000	-	-	465,199	496,984
23	7	1.0590	1.0000	-	-	414,800	439,254
24	6	1.0497	1.0000	-	-	364,181	382,267
25	5	1.0405	1.0000	-	-	313,251	325,924
26	4	1.0313	1.0000	-	-	261,789	269,991
27	3	1.0223	1.0000	-	-	209,835	214,511
28	2	1.0133	1.0000	-	-	157,702	159,802
29	1	1.0044	1.0000	-	-	105,345	105,811
					8,502		\$ 19,954,598

Annual Interest Rate:	0.89%
Present Value of Initial Impact Fee Fund Balance	\$ 165,723
Total Escalated Expense for Entire Period	\$ 19,954,598
Less Future Value of Initial Impact Fee Fund Balance	213,971
Sub-Total	\$ 19,740,628
Total Escalated Service Units	8,502
Impact Fee for Service Area T	\$ 2,322

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area T

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 165,723
1	\$ 2,322	\$ 688	\$ 1,597,274	\$ 1,336,429	\$ 260,845	\$ 2,621	429,189
2	2,322	688	1,597,274	718,382	878,891	7,687	1,315,767
3	2,322	688	1,597,274	768,686	828,588	15,311	2,159,666
4	2,322	688	1,597,274	819,210	778,063	22,556	2,960,285
5	2,322	688	1,597,274	870,045	727,229	29,417	3,716,930
6	2,322	688	1,597,274	921,412	675,861	35,886	4,428,677
7	2,322	688	1,597,274	973,271	624,003	41,955	5,094,635
8	2,322	688	1,597,274	1,025,309	571,965	47,618	5,714,218
9	2,322	688	1,597,274	1,077,571	519,702	52,871	6,286,791
10	2,322	688	1,597,274	514,559	1,082,714	60,429	7,429,934
11	-	-	-	515,509	(515,509)	63,474	6,977,899
12	-	-	-	515,509	(515,509)	59,473	6,521,863
13	-	-	-	515,509	(515,509)	55,437	6,061,791
14	-	-	-	515,509	(515,509)	51,366	5,597,647
15	-	-	-	515,509	(515,509)	47,258	5,129,396
16	-	-	-	515,509	(515,509)	43,114	4,657,000
17	-	-	-	515,509	(515,509)	38,933	4,180,424
18	-	-	-	515,509	(515,509)	34,716	3,699,630
19	-	-	-	515,509	(515,509)	30,461	3,214,581
20	-	-	-	515,509	(515,509)	26,168	2,725,240
21	-	-	-	515,509	(515,509)	21,837	2,231,568
22	-	-	-	465,199	(465,199)	17,691	1,784,060
23	-	-	-	414,800	(414,800)	13,953	1,383,213
24	-	-	-	364,181	(364,181)	10,630	1,029,663
25	-	-	-	313,251	(313,251)	7,726	724,137
26	-	-	-	261,789	(261,789)	5,250	467,599
27	-	-	-	209,835	(209,835)	3,210	260,973
28	-	-	-	157,702	(157,702)	1,612	104,883
29	-	-	-	105,345	(105,345)	462	0
			\$ 15,972,736	\$ 16,987,581		\$ 849,122	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area T

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Chapin Rd. (3)	T-1	\$ 4,682,000	\$ 4,612,524	\$ -	\$ 2,306,262	\$ 2,306,262	\$ 4,612,524
Alemeda St. (4)	T-2	676,000	665,969	-	332,984	332,984	665,969
Alemeda St. (5)	T-3	2,464,000	2,427,437	-	1,213,718	1,213,718	2,427,437
Chapin Rd. (4)	T-4	2,998,000	2,953,513	-	1,476,756	1,476,756	2,953,513
Chapin Rd. (5)	T-5	912,000	898,467	-	449,233	449,233	898,467
Chapin Rd. (6)	T-6	1,809,000	1,782,156	-	891,078	891,078	1,782,156
2013 Transportation Impact Fee		25,555	25,176	-	12,588	12,588	25,176
Total		\$ 13,566,555	\$ 13,365,241	\$ -	\$ 6,682,621	\$ 6,682,621	\$ 13,365,241

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
 Appendix E - Service Area T

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area T)⁽²⁾ 1,093

Annual Growth in Population $\frac{1,093}{10 \text{ years}}$ 109

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 668,262	\$ 668,262	\$ 668,262	\$ 668,262	\$ 668,262	\$ 668,262	\$ 668,262	\$ 668,262	\$ 668,262	\$ 668,262	\$ 6,682,621
Population (All Service Areas)	767,919	768,029	768,138	768,247	768,357	768,466	768,575	768,685	768,794	768,903	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 0.87	\$ 0.87	\$ 0.87	\$ 0.87	\$ 0.87	\$ 0.87	\$ 0.87	\$ 0.87	\$ 0.87	\$ 0.87	
Annual Growth in Service Area T Population (Cumulative)	109	219	328	437	547	656	765	875	984	1,093	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 95	\$ 190	\$ 285	\$ 380	\$ 475	\$ 570	\$ 665	\$ 760	\$ 855	\$ 950	\$ 5,228
Credit Amount	\$ 5,228										

(1) Estimated 2012 Population as of July 18, 2012
 (2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area U

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	1,909
Existing Fund Balance ⁽³⁾	-
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	23,101,198
Project Cost Funded Through New Debt ⁽⁴⁾	23,101,198
Total Recoverable Project Cost ⁽⁵⁾	\$ 46,202,395

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	2,310,120	4.26%	20
3	2,310,120	4.28%	20
4	2,310,120	4.33%	20
5	2,310,120	4.40%	20
6	2,310,120	4.52%	20
7	2,310,120	4.63%	20
8	2,310,120	4.67%	20
9	2,310,120	4.72%	20
10	4,620,240	4.79%	20
Total	\$ 23,101,198		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 4,620,240
2	4,620,240
3	4,620,240
4	4,620,240
5	4,620,240
6	4,620,240
7	4,620,240
8	4,620,240
9	4,620,240
10	4,620,240
Total	\$ 46,202,395

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	173,919	-	-	-	-	-	-	-	-	173,919
3	-	173,919	174,224	-	-	-	-	-	-	-	348,143
4	-	173,919	174,224	174,987	-	-	-	-	-	-	523,130
5	-	173,919	174,224	174,987	176,058	-	-	-	-	-	699,187
6	-	173,919	174,224	174,987	176,058	177,901	-	-	-	-	877,088
7	-	173,919	174,224	174,987	176,058	177,901	179,599	-	-	-	1,056,687
8	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	-	-	1,236,906
9	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	-	1,417,901
10	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
11	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
12	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
13	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
14	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
15	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
16	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
17	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
18	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
19	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
20	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
21	-	173,919	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,782,068
22	-	-	174,224	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,608,149
23	-	-	-	174,987	176,058	177,901	179,599	180,219	180,995	364,167	1,433,925
24	-	-	-	-	176,058	177,901	179,599	180,219	180,995	364,167	1,258,939
25	-	-	-	-	-	177,901	179,599	180,219	180,995	364,167	1,082,881
26	-	-	-	-	-	-	179,599	180,219	180,995	364,167	904,980
27	-	-	-	-	-	-	-	180,219	180,995	364,167	725,381
28	-	-	-	-	-	-	-	-	180,995	364,167	545,162
29	-	-	-	-	-	-	-	-	-	364,167	364,167
	\$ -	\$ 3,478,381	\$ 3,484,475	\$ 3,499,734	\$ 3,521,151	\$ 3,558,020	\$ 3,591,985	\$ 3,604,375	\$ 3,619,893	\$ 7,283,347	\$ 35,641,362

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 4,620,240	\$ -	\$ -	\$ -	(1,644)	\$ 4,618,595
2	173,919	4,620,240	(2,310,120)	-	-	(3,287)	2,480,752
3	348,143	4,620,240	(2,310,120)	-	-	(4,926)	2,653,336
4	523,130	4,620,240	(2,310,120)	-	-	(6,564)	2,826,685
5	699,187	4,620,240	(2,310,120)	-	-	(8,199)	3,001,108
6	877,088	4,620,240	(2,310,120)	-	-	(9,832)	3,177,376
7	1,056,687	4,620,240	(2,310,120)	-	-	(11,462)	3,355,345
8	1,236,906	4,620,240	(2,310,120)	-	-	(13,090)	3,533,935
9	1,417,901	4,620,240	(2,310,120)	-	-	(14,716)	3,713,304
10	1,782,068	4,620,240	(4,620,240)	-	-	(16,340)	1,765,728
11	1,782,068	-	-	-	-	-	1,782,068
12	1,782,068	-	-	-	-	-	1,782,068
13	1,782,068	-	-	-	-	-	1,782,068
14	1,782,068	-	-	-	-	-	1,782,068
15	1,782,068	-	-	-	-	-	1,782,068
16	1,782,068	-	-	-	-	-	1,782,068
17	1,782,068	-	-	-	-	-	1,782,068
18	1,782,068	-	-	-	-	-	1,782,068
19	1,782,068	-	-	-	-	-	1,782,068
20	1,782,068	-	-	-	-	-	1,782,068
21	1,782,068	-	-	-	-	-	1,782,068
22	1,608,149	-	-	-	-	-	1,608,149
23	1,433,925	-	-	-	-	-	1,433,925
24	1,258,939	-	-	-	-	-	1,258,939
25	1,082,881	-	-	-	-	-	1,082,881
26	904,980	-	-	-	-	-	904,980
27	725,381	-	-	-	-	-	725,381
28	545,162	-	-	-	-	-	545,162
29	364,167	-	-	-	-	-	364,167
	\$ 35,641,362	\$ 46,202,395	\$ (23,101,198)	\$ -	\$ -	\$ (90,060)	\$ 58,652,499

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area U, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area U

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	1,909	2,453	\$ 4,618,595	\$ 5,937,070
2	28	1.2742	1.0000	1,909	2,432	2,480,752	3,160,960
3	27	1.2630	1.0000	1,909	2,411	2,653,336	3,351,208
4	26	1.2519	1.0000	1,909	2,389	2,826,685	3,538,832
5	25	1.2410	1.0000	1,909	2,368	3,001,108	3,724,239
6	24	1.2301	1.0000	1,909	2,348	3,177,376	3,908,390
7	23	1.2193	1.0000	1,909	2,327	3,355,345	4,091,098
8	22	1.2086	1.0000	1,909	2,307	3,533,935	4,271,050
9	21	1.1980	1.0000	1,909	2,286	3,713,304	4,448,463
10	20	1.1875	1.0000	1,909	2,266	1,765,728	2,096,751
11	19	1.1771	1.0000	-	-	1,782,068	2,097,590
12	18	1.1667	1.0000	-	-	1,782,068	2,079,189
13	17	1.1565	1.0000	-	-	1,782,068	2,060,950
14	16	1.1463	1.0000	-	-	1,782,068	2,042,870
15	15	1.1363	1.0000	-	-	1,782,068	2,024,949
16	14	1.1263	1.0000	-	-	1,782,068	2,007,186
17	13	1.1164	1.0000	-	-	1,782,068	1,989,578
18	12	1.1066	1.0000	-	-	1,782,068	1,972,125
19	11	1.0969	1.0000	-	-	1,782,068	1,954,825
20	10	1.0873	1.0000	-	-	1,782,068	1,937,676
21	9	1.0778	1.0000	-	-	1,782,068	1,920,678
22	8	1.0683	1.0000	-	-	1,608,149	1,718,027
23	7	1.0590	1.0000	-	-	1,433,925	1,518,461
24	6	1.0497	1.0000	-	-	1,258,939	1,321,463
25	5	1.0405	1.0000	-	-	1,082,881	1,126,691
26	4	1.0313	1.0000	-	-	904,980	933,332
27	3	1.0223	1.0000	-	-	725,381	741,544
28	2	1.0133	1.0000	-	-	545,162	552,420
29	1	1.0044	1.0000	-	-	364,167	365,779
				23,588		\$ 68,893,394	

Annual Interest Rate:	0.89%
Present Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 68,893,394
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 68,893,394
Total Escalated Service Units	23,588
Impact Fee for Service Area U	\$ 2,921

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area U

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ -
1	\$ 2,921	\$ 1,909	\$ 5,574,372	\$ 4,618,595	\$ 955,777	\$ 4,229	960,006
2	2,921	1,909	5,574,372	2,480,752	3,093,620	22,185	4,075,811
3	2,921	1,909	5,574,372	2,653,336	2,921,036	48,997	7,045,843
4	2,921	1,909	5,574,372	2,826,685	2,747,686	74,514	9,868,044
5	2,921	1,909	5,574,372	3,001,108	2,573,264	98,719	12,540,026
6	2,921	1,909	5,574,372	3,177,376	2,396,996	121,586	15,058,608
7	2,921	1,909	5,574,372	3,355,345	2,219,027	143,088	17,420,723
8	2,921	1,909	5,574,372	3,533,935	2,040,436	163,202	19,624,361
9	2,921	1,909	5,574,372	3,713,304	1,861,068	181,911	21,667,340
10	2,921	1,909	5,574,372	1,765,728	3,808,643	208,609	25,684,592
11	-	-	-	1,782,068	(1,782,068)	219,423	24,121,947
12	-	-	-	1,782,068	(1,782,068)	205,594	22,545,473
13	-	-	-	1,782,068	(1,782,068)	191,642	20,955,046
14	-	-	-	1,782,068	(1,782,068)	177,567	19,350,545
15	-	-	-	1,782,068	(1,782,068)	163,367	17,731,843
16	-	-	-	1,782,068	(1,782,068)	149,041	16,098,816
17	-	-	-	1,782,068	(1,782,068)	134,589	14,451,337
18	-	-	-	1,782,068	(1,782,068)	120,009	12,789,278
19	-	-	-	1,782,068	(1,782,068)	105,299	11,112,509
20	-	-	-	1,782,068	(1,782,068)	90,460	9,420,901
21	-	-	-	1,782,068	(1,782,068)	75,489	7,714,322
22	-	-	-	1,608,149	(1,608,149)	61,156	6,167,329
23	-	-	-	1,433,925	(1,433,925)	48,236	4,781,639
24	-	-	-	1,258,939	(1,258,939)	36,747	3,559,448
25	-	-	-	1,082,881	(1,082,881)	26,709	2,503,276
26	-	-	-	904,980	(904,980)	18,149	1,616,445
27	-	-	-	725,381	(725,381)	11,096	902,160
28	-	-	-	545,162	(545,162)	5,572	362,570
29	-	-	-	364,167	(364,167)	1,597	0
			\$ 55,743,718	\$ 58,652,499		\$ 2,908,781	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area U

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Old Weatherford Rd. (1)	U-1	\$ 1,800,000	\$ 617,670	\$ -	\$ 308,835	\$ 308,835	\$ 617,670
Old Weatherford Rd. (2)	U-2	1,691,000	580,267	-	290,133	290,133	580,267
Walsh Ranch Pkwy. (1)	U-3	5,448,000	1,869,481	-	934,740	934,740	1,869,481
Walsh Ranch Pkwy. (2)	U-4	11,976,000	4,109,564	-	2,054,782	2,054,782	4,109,564
Walsh Ranch Pkwy. (3)	U-5	1,882,000	645,808	-	322,904	322,904	645,808
Walsh Ranch Pkwy. (4)	U-6	15,859,000	5,442,015	-	2,721,007	2,721,007	5,442,015
Walsh Ranch Pkwy. (5)	U-7	18,885,000	6,480,387	-	3,240,193	3,240,193	6,480,387
Walsh Ranch Minor #4	U-8	6,206,000	2,129,589	-	1,064,794	1,064,794	2,129,589
Walsh Ranch Minor #1 (1)	U-9	8,955,000	3,072,908	-	1,536,454	1,536,454	3,072,908
Walsh Ranch Minor #1 (2)	U-10	8,716,000	2,990,895	-	1,495,447	1,495,447	2,990,895
Walsh Ranch Minor #1 (3)	U-11	2,762,000	947,780	-	473,890	473,890	947,780
Walsh Ranch Minor #1 (4)	U-12	4,528,000	1,553,783	-	776,891	776,891	1,553,783
Walsh Ranch Major #1 (1)	U-13	5,632,000	1,932,620	-	966,310	966,310	1,932,620
Walsh Ranch Major #1 (2)	U-14	12,421,000	4,262,265	-	2,131,133	2,131,133	4,262,265
Walsh Ranch Major #1 (3)	U-15	5,912,000	2,028,702	-	1,014,351	1,014,351	2,028,702
Walsh Ranch Minor #3	U-16	6,118,000	2,099,391	-	1,049,696	1,049,696	2,099,391
Walsh Ranch Minor #2 (1)	U-17	7,064,000	2,424,011	-	1,212,006	1,212,006	2,424,011
Walsh Ranch Minor #2 (2)	U-18	4,997,000	1,714,720	-	857,360	857,360	1,714,720
Westpoint Blvd. (5)	U-19	3,780,000	1,297,107	-	648,553	648,553	1,297,107
2013 Transportation Impact Fee		10,000	3,431	-	1,716	1,716	3,431
Total		\$ 134,642,000	\$ 46,202,395	\$ -	\$ 23,101,198	\$ 23,101,198	\$ 46,202,395

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area U

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area U)⁽²⁾ 5,470

Annual Growth in Population $\frac{5,470}{10 \text{ years}}$ 547

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 2,310,120	\$ 2,310,120	\$ 2,310,120	\$ 2,310,120	\$ 2,310,120	\$ 2,310,120	\$ 2,310,120	\$ 2,310,120	\$ 2,310,120	\$ 2,310,120	\$ 23,101,198
Population (All Service Areas)	768,357	768,904	769,451	769,998	770,545	771,092	771,639	772,186	772,733	773,280	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 3.01	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00	\$ 2.99	\$ 2.99	\$ 2.99	\$ 2.99	
Annual Growth in Service Area U Population (Cumulative)	547	1,094	1,641	2,188	2,735	3,282	3,829	4,376	4,923	5,470	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 1,644	\$ 3,287	\$ 4,926	\$ 6,564	\$ 8,199	\$ 9,832	\$ 11,462	\$ 13,090	\$ 14,716	\$ 16,340	\$ 90,060
Credit Amount	\$ 90,060										

(1) Estimated 2012 Population as of July 18, 2012
(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area W

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	926
Existing Fund Balance ⁽³⁾	\$ 346,680
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	3,446,555
Project Cost Funded Through New Debt ⁽⁴⁾	3,446,555
Total Recoverable Project Cost ⁽⁵⁾	\$ 6,893,110

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	344,656	4.26%	20
3	344,656	4.28%	20
4	344,656	4.33%	20
5	344,656	4.40%	20
6	344,656	4.52%	20
7	344,656	4.63%	20
8	344,656	4.67%	20
9	344,656	4.72%	20
10	689,311	4.79%	20
Total	\$ 3,446,555		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 689,311
2	689,311
3	689,311
4	689,311
5	689,311
6	689,311
7	689,311
8	689,311
9	689,311
10	689,311
Total	\$ 6,893,110

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - Service Area W

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	25,948	-	-	-	-	-	-	-	-	25,948
3	-	25,948	25,993	-	-	-	-	-	-	-	51,941
4	-	25,948	25,993	26,107	-	-	-	-	-	-	78,048
5	-	25,948	25,993	26,107	26,267	-	-	-	-	-	104,314
6	-	25,948	25,993	26,107	26,267	26,542	-	-	-	-	130,856
7	-	25,948	25,993	26,107	26,267	26,542	26,795	-	-	-	157,651
8	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	-	-	184,539
9	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	-	211,542
10	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
11	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
12	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
13	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
14	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
15	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
16	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
17	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
18	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
19	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
20	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
21	-	25,948	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	265,873
22	-	-	25,993	26,107	26,267	26,542	26,795	26,888	27,003	54,332	239,926
23	-	-	-	26,107	26,267	26,542	26,795	26,888	27,003	54,332	213,933
24	-	-	-	-	26,267	26,542	26,795	26,888	27,003	54,332	187,826
25	-	-	-	-	-	26,542	26,795	26,888	27,003	54,332	161,559
26	-	-	-	-	-	-	26,795	26,888	27,003	54,332	135,017
27	-	-	-	-	-	-	-	26,888	27,003	54,332	108,222
28	-	-	-	-	-	-	-	-	27,003	54,332	81,335
29	-	-	-	-	-	-	-	-	-	54,332	54,332
	\$ -	\$ 518,953	\$ 519,862	\$ 522,138	\$ 525,334	\$ 530,834	\$ 535,902	\$ 537,750	\$ 540,066	\$ 1,086,630	\$ 5,317,470

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 689,311	\$ -	\$ -	\$ -	(71)	\$ 689,240
2	25,948	689,311	(344,656)	-	-	(142)	370,461
3	51,941	689,311	(344,656)	-	-	(213)	396,384
4	78,048	689,311	(344,656)	-	-	(283)	422,420
5	104,314	689,311	(344,656)	-	-	(354)	448,616
6	130,856	689,311	(344,656)	-	-	(425)	475,087
7	157,651	689,311	(344,656)	-	-	(495)	501,811
8	184,539	689,311	(344,656)	-	-	(566)	528,628
9	211,542	689,311	(344,656)	-	-	(637)	555,561
10	265,873	689,311	(689,311)	-	-	(707)	265,166
11	265,873	-	-	-	-	-	265,873
12	265,873	-	-	-	-	-	265,873
13	265,873	-	-	-	-	-	265,873
14	265,873	-	-	-	-	-	265,873
15	265,873	-	-	-	-	-	265,873
16	265,873	-	-	-	-	-	265,873
17	265,873	-	-	-	-	-	265,873
18	265,873	-	-	-	-	-	265,873
19	265,873	-	-	-	-	-	265,873
20	265,873	-	-	-	-	-	265,873
21	265,873	-	-	-	-	-	265,873
22	239,926	-	-	-	-	-	239,926
23	213,933	-	-	-	-	-	213,933
24	187,826	-	-	-	-	-	187,826
25	161,559	-	-	-	-	-	161,559
26	135,017	-	-	-	-	-	135,017
27	108,222	-	-	-	-	-	108,222
28	81,335	-	-	-	-	-	81,335
29	54,332	-	-	-	-	-	54,332
	\$ 5,317,470	\$ 6,893,110	\$ (3,446,555)	\$ -	\$ -	(3,893)	\$ 8,760,131

(1) Appendix E - Service Area W, Page 2

(2) Appendix E - Service Area W, Page 1

(3) Eligible outstanding debt funded projects as a percent of outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area W, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area W

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	926	1,190	\$ 689,240	\$ 885,998
2	28	1.2742	1.0000	926	1,180	370,461	472,040
3	27	1.2630	1.0000	926	1,169	396,384	500,639
4	26	1.2519	1.0000	926	1,159	422,420	528,843
5	25	1.2410	1.0000	926	1,149	448,616	556,712
6	24	1.2301	1.0000	926	1,139	475,087	584,389
7	23	1.2193	1.0000	926	1,129	501,811	611,847
8	22	1.2086	1.0000	926	1,119	528,628	638,890
9	21	1.1980	1.0000	926	1,109	555,561	665,550
10	20	1.1875	1.0000	926	1,099	265,166	314,877
11	19	1.1771	1.0000	-	-	265,873	312,947
12	18	1.1667	1.0000	-	-	265,873	310,202
13	17	1.1565	1.0000	-	-	265,873	307,481
14	16	1.1463	1.0000	-	-	265,873	304,784
15	15	1.1363	1.0000	-	-	265,873	302,110
16	14	1.1263	1.0000	-	-	265,873	299,460
17	13	1.1164	1.0000	-	-	265,873	296,833
18	12	1.1066	1.0000	-	-	265,873	294,229
19	11	1.0969	1.0000	-	-	265,873	291,648
20	10	1.0873	1.0000	-	-	265,873	289,089
21	9	1.0778	1.0000	-	-	265,873	286,553
22	8	1.0683	1.0000	-	-	239,926	256,319
23	7	1.0590	1.0000	-	-	213,933	226,545
24	6	1.0497	1.0000	-	-	187,826	197,154
25	5	1.0405	1.0000	-	-	161,559	168,095
26	4	1.0313	1.0000	-	-	135,017	139,247
27	3	1.0223	1.0000	-	-	108,222	110,634
28	2	1.0133	1.0000	-	-	81,335	82,418
29	1	1.0044	1.0000	-	-	54,332	54,572
					11,442		\$ 10,290,105

Annual Interest Rate:	0.89%
Present Value of Initial Impact Fee Fund Balance	\$ 346,680
Total Escalated Expense for Entire Period	\$ 10,290,105
Less Future Value of Initial Impact Fee Fund Balance	447,610
Sub-Total	\$ 9,842,495
Total Escalated Service Units	11,442
Impact Fee for Service Area W	\$ 860

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area W

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 346,680
1	\$ 860	\$ 926	\$ 796,386	\$ 689,240	\$ 107,146	\$ 3,542	457,368
2	860	926	796,386	370,461	425,924	5,932	889,225
3	860	926	796,386	396,384	400,002	9,640	1,298,866
4	860	926	796,386	422,420	373,966	13,150	1,685,982
5	860	926	796,386	448,616	347,770	16,460	2,050,212
6	860	926	796,386	475,087	321,299	19,566	2,391,077
7	860	926	796,386	501,811	294,575	22,465	2,708,117
8	860	926	796,386	528,628	267,758	25,152	3,001,026
9	860	926	796,386	555,561	240,825	27,625	3,269,476
10	860	926	796,386	265,166	531,220	31,286	3,831,981
11	-	-	-	265,873	(265,873)	32,737	3,598,845
12	-	-	-	265,873	(265,873)	30,673	3,363,644
13	-	-	-	265,873	(265,873)	28,592	3,126,363
14	-	-	-	265,873	(265,873)	26,492	2,886,981
15	-	-	-	265,873	(265,873)	24,373	2,645,481
16	-	-	-	265,873	(265,873)	22,236	2,401,843
17	-	-	-	265,873	(265,873)	20,080	2,156,050
18	-	-	-	265,873	(265,873)	17,905	1,908,081
19	-	-	-	265,873	(265,873)	15,710	1,657,917
20	-	-	-	265,873	(265,873)	13,496	1,405,540
21	-	-	-	265,873	(265,873)	11,263	1,150,929
22	-	-	-	239,926	(239,926)	9,124	920,127
23	-	-	-	213,933	(213,933)	7,196	713,391
24	-	-	-	187,826	(187,826)	5,482	531,047
25	-	-	-	161,559	(161,559)	3,985	373,473
26	-	-	-	135,017	(135,017)	2,708	241,164
27	-	-	-	108,222	(108,222)	1,655	134,597
28	-	-	-	81,335	(81,335)	831	54,093
29	-	-	-	54,332	(54,332)	238	0
			\$ 7,963,859	\$ 8,760,131		\$ 449,593	

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Project Funding
Appendix E - Service Area W

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Dutch Branch Rd.	W-1	\$ 1,182,000	\$ 655,620	\$ -	\$ 327,810	\$ 327,810	\$ 655,620
Harris Pwky.	W-2	1,256,097	696,720	-	348,360	348,360	696,720
Granbury Rd. (1)	W-3	1,191,000	660,612	-	330,306	330,306	660,612
Lakeside Dr.	W-4	6,634,000	3,679,683	-	1,839,841	1,839,841	3,679,683
Dirks Rd. (1)	W-5, Y-1	898,874	498,579	-	249,289	249,289	498,579
Dirks Rd. (2)	W-6, Y-2	1,239,874	687,721	-	343,861	343,861	687,721
2013 Transportation Impact Fee Study		25,556	14,175	-	7,087	7,087	14,175
Total		\$ 12,427,400	\$ 6,893,110	\$ -	\$ 3,446,555	\$ 3,446,555	\$ 6,893,110

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
 Appendix E - Service Area W

2012 Population (All Service Areas) ⁽¹⁾	767,810
Ten Year Growth in Population (Service Area W) ⁽²⁾	1,579
Annual Growth in Population	<u>10 years</u> 158

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 344,656	\$ 344,656	\$ 344,656	\$ 344,656	\$ 344,656	\$ 344,656	\$ 344,656	\$ 344,656	\$ 344,656	\$ 344,656	\$ 3,446,555
Population (All Service Areas)	767,968	768,126	768,284	768,442	768,600	768,758	768,915	769,073	769,231	769,389	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	\$ 0.45	
Annual Growth in Service Area W Population (Cumulative)	158	316	474	632	790	948	1,105	1,263	1,421	1,579	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 71	\$ 142	\$ 213	\$ 283	\$ 354	\$ 425	\$ 495	\$ 566	\$ 637	\$ 707	\$ 3,893
Credit Amount	\$ 3,893										

(1) Estimated 2012 Population as of July 18, 2012
 (2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area X

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	1,296
Existing Fund Balance ⁽³⁾	697,005
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	12,708,262
Project Cost Funded Through New Debt ⁽⁴⁾	12,708,262
Total Recoverable Project Cost ⁽⁵⁾	\$ 25,416,523

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	1,270,826	4.26%	20
3	1,270,826	4.28%	20
4	1,270,826	4.33%	20
5	1,270,826	4.40%	20
6	1,270,826	4.52%	20
7	1,270,826	4.63%	20
8	1,270,826	4.67%	20
9	1,270,826	4.72%	20
10	2,541,652	4.79%	20
Total	\$ 12,708,262		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 2,541,652
2	2,541,652
3	2,541,652
4	2,541,652
5	2,541,652
6	2,541,652
7	2,541,652
8	2,541,652
9	2,541,652
10	2,541,652
Total	\$ 25,416,523

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	95,675	-	-	-	-	-	-	-	-	95,675
3	-	95,675	95,843	-	-	-	-	-	-	-	191,518
4	-	95,675	95,843	96,262	-	-	-	-	-	-	287,780
5	-	95,675	95,843	96,262	96,851	-	-	-	-	-	384,632
6	-	95,675	95,843	96,262	96,851	97,866	-	-	-	-	482,497
7	-	95,675	95,843	96,262	96,851	97,866	98,800	-	-	-	581,297
8	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	-	-	680,438
9	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	-	780,005
10	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
11	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
12	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
13	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
14	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
15	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
16	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
17	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
18	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
19	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
20	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
21	-	95,675	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	980,338
22	-	-	95,843	96,262	96,851	97,866	98,800	99,141	99,567	200,333	884,663
23	-	-	-	96,262	96,851	97,866	98,800	99,141	99,567	200,333	788,820
24	-	-	-	-	96,851	97,866	98,800	99,141	99,567	200,333	692,558
25	-	-	-	-	-	97,866	98,800	99,141	99,567	200,333	595,707
26	-	-	-	-	-	-	98,800	99,141	99,567	200,333	497,841
27	-	-	-	-	-	-	-	99,141	99,567	200,333	399,041
28	-	-	-	-	-	-	-	-	99,567	200,333	299,901
29	-	-	-	-	-	-	-	-	-	200,333	200,333
	\$ -	\$ 1,913,502	\$ 1,916,854	\$ 1,925,248	\$ 1,937,030	\$ 1,957,312	\$ 1,975,996	\$ 1,982,813	\$ 1,991,349	\$ 4,006,662	\$ 19,606,765

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 2,541,652	\$ -	\$ -	\$ -	(468)	2,541,184
2	95,675	2,541,652	(1,270,826)	-	-	(936)	1,365,565
3	191,518	2,541,652	(1,270,826)	-	-	(1,404)	1,460,940
4	287,780	2,541,652	(1,270,826)	-	-	(1,871)	1,556,735
5	384,632	2,541,652	(1,270,826)	-	-	(2,338)	1,653,120
6	482,497	2,541,652	(1,270,826)	-	-	(2,805)	1,750,519
7	581,297	2,541,652	(1,270,826)	-	-	(3,271)	1,848,552
8	680,438	2,541,652	(1,270,826)	-	-	(3,737)	1,947,527
9	780,005	2,541,652	(1,270,826)	-	-	(4,203)	2,046,629
10	980,338	2,541,652	(2,541,652)	-	-	(4,668)	975,670
11	980,338	-	-	-	-	-	980,338
12	980,338	-	-	-	-	-	980,338
13	980,338	-	-	-	-	-	980,338
14	980,338	-	-	-	-	-	980,338
15	980,338	-	-	-	-	-	980,338
16	980,338	-	-	-	-	-	980,338
17	980,338	-	-	-	-	-	980,338
18	980,338	-	-	-	-	-	980,338
19	980,338	-	-	-	-	-	980,338
20	980,338	-	-	-	-	-	980,338
21	980,338	-	-	-	-	-	980,338
22	884,663	-	-	-	-	-	884,663
23	788,820	-	-	-	-	-	788,820
24	692,558	-	-	-	-	-	692,558
25	595,707	-	-	-	-	-	595,707
26	497,841	-	-	-	-	-	497,841
27	399,041	-	-	-	-	-	399,041
28	299,901	-	-	-	-	-	299,901
29	200,333	-	-	-	-	-	200,333
	\$ 19,606,765	\$ 25,416,523	\$ (12,708,262)	\$ -	\$ -	\$ (25,702)	\$ 32,289,325

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area X, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area X

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	1,296	1,666	\$ 2,541,184	\$ 3,266,618
2	28	1.2742	1.0000	1,296	1,651	1,365,565	1,739,995
3	27	1.2630	1.0000	1,296	1,637	1,460,940	1,845,191
4	26	1.2519	1.0000	1,296	1,622	1,556,735	1,948,934
5	25	1.2410	1.0000	1,296	1,608	1,653,120	2,051,446
6	24	1.2301	1.0000	1,296	1,594	1,750,519	2,153,258
7	23	1.2193	1.0000	1,296	1,580	1,848,852	2,254,264
8	22	1.2086	1.0000	1,296	1,566	1,947,527	2,353,746
9	21	1.1980	1.0000	1,296	1,552	2,046,629	2,451,820
10	20	1.1875	1.0000	1,296	1,539	975,670	1,158,580
11	19	1.1771	1.0000	-	-	980,338	1,153,911
12	18	1.1667	1.0000	-	-	980,338	1,143,788
13	17	1.1565	1.0000	-	-	980,338	1,133,755
14	16	1.1463	1.0000	-	-	980,338	1,123,809
15	15	1.1363	1.0000	-	-	980,338	1,113,950
16	14	1.1263	1.0000	-	-	980,338	1,104,178
17	13	1.1164	1.0000	-	-	980,338	1,094,492
18	12	1.1066	1.0000	-	-	980,338	1,084,891
19	11	1.0969	1.0000	-	-	980,338	1,075,374
20	10	1.0873	1.0000	-	-	980,338	1,065,940
21	9	1.0778	1.0000	-	-	980,338	1,056,589
22	8	1.0683	1.0000	-	-	884,663	945,108
23	7	1.0590	1.0000	-	-	788,820	835,325
24	6	1.0497	1.0000	-	-	692,558	726,954
25	5	1.0405	1.0000	-	-	595,707	619,807
26	4	1.0313	1.0000	-	-	497,841	513,438
27	3	1.0223	1.0000	-	-	399,041	407,933
28	2	1.0133	1.0000	-	-	299,901	303,893
29	1	1.0044	1.0000	-	-	200,333	201,220
					16,016		\$ 37,928,207

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 697,005

Total Escalated Expense for Entire Period \$ 37,928,207

Less Future Value of Initial Impact Fee Fund Balance 899,927

Sub-Total \$ 37,028,280

Total Escalated Service Units 16,016

Impact Fee for Service Area X \$ 2,312

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area X

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 697,005
1	\$ 2,312	\$ 1,296	\$ 2,996,070	\$ 2,541,184	\$ 454,886	\$ 8,181	1,160,072
2	2,312	1,296	2,996,070	1,365,565	1,630,505	17,482	2,808,058
3	2,312	1,296	2,996,070	1,460,940	1,535,130	31,644	4,374,832
4	2,312	1,296	2,996,070	1,556,735	1,439,335	45,086	5,859,253
5	2,312	1,296	2,996,070	1,653,120	1,342,950	57,797	7,260,000
6	2,312	1,296	2,996,070	1,750,519	1,245,551	69,763	8,575,313
7	2,312	1,296	2,996,070	1,848,852	1,147,217	80,968	9,803,499
8	2,312	1,296	2,996,070	1,947,527	1,048,543	91,401	10,943,442
9	2,312	1,296	2,996,070	2,046,629	949,441	101,051	11,993,934
10	2,312	1,296	2,996,070	975,670	2,020,399	115,087	14,129,420
11	-	-	-	980,338	(980,338)	120,707	13,269,789
12	-	-	-	980,338	(980,338)	113,100	12,402,550
13	-	-	-	980,338	(980,338)	105,425	11,527,637
14	-	-	-	980,338	(980,338)	97,682	10,644,980
15	-	-	-	980,338	(980,338)	89,870	9,754,512
16	-	-	-	980,338	(980,338)	81,989	8,856,163
17	-	-	-	980,338	(980,338)	74,039	7,949,864
18	-	-	-	980,338	(980,338)	66,018	7,035,544
19	-	-	-	980,338	(980,338)	57,927	6,113,132
20	-	-	-	980,338	(980,338)	49,763	5,182,557
21	-	-	-	980,338	(980,338)	41,528	4,243,746
22	-	-	-	884,663	(884,663)	33,643	3,392,726
23	-	-	-	788,820	(788,820)	26,535	2,630,440
24	-	-	-	692,558	(692,558)	20,215	1,958,097
25	-	-	-	595,707	(595,707)	14,693	1,377,084
26	-	-	-	497,841	(497,841)	9,984	889,227
27	-	-	-	399,041	(399,041)	6,104	496,290
28	-	-	-	299,901	(299,901)	3,065	199,454
29	-	-	-	200,333	(200,333)	879	0
			\$ 29,960,696	\$ 32,289,325		\$ 1,631,624	

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Project Funding

Appendix E - Service Area X

<u>Impact Fee Project Name⁽¹⁾</u>	<u>Impact Fee Project No.⁽¹⁾</u>	<u>Cost in Service Area⁽¹⁾</u>	<u>Impact Fee Recoverable Cost⁽²⁾</u>	<u>Debt Funded⁽³⁾</u>		<u>Non-Debt Funded⁽³⁾</u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Seminary Dr. (1)	X-1	\$ 1,573,000	\$ 641,870	\$ -	\$ 320,935	\$ 320,935	\$ 641,870
Seminary Dr. (2)	X-2	1,256,000	512,517	-	256,258	256,258	512,517
Oak Grove Rd. (1)	X-3	1,497,000	610,858	-	305,429	305,429	610,858
Altamesa Blvd. (1)	X-4	9,423,000	3,845,099	-	1,922,550	1,922,550	3,845,099
Altamesa Blvd. (2)	X-5	4,083,000	1,666,087	-	833,044	833,044	1,666,087
Joel East Rd.	X-6	5,473,000	2,233,283	-	1,116,642	1,116,642	2,233,283
Everman Pkwy. (1)	Z-1, X-7	2,384,500	973,006	-	486,503	486,503	973,006
Everman Pkwy. (2)	Z-2, X-8	513,000	209,332	-	104,666	104,666	209,332
Hemphill St. (1)	X-9	1,413,000	576,581	-	288,291	288,291	576,581
Hemphill St. (2)	X-10	2,732,000	1,114,805	-	557,403	557,403	1,114,805
Hemphill St. (3)	X-11	1,509,000	615,754	-	307,877	307,877	615,754
Hemphill St. (4)	X-12	1,059,000	432,130	-	216,065	216,065	432,130
Oak Grove Rd. (2)	X-13	871,000	355,416	-	177,708	177,708	355,416
Oak Grove Rd. (3)	X-14	11,541,000	4,709,359	-	2,354,679	2,354,679	4,709,359
Wichita St. (1)	X-15	1,250,000	510,068	-	255,034	255,034	510,068
Wichita St. (2)	X-16	1,107,000	451,717	-	225,858	225,858	451,717
Forest Hill Dr. (1)	X-17	4,723,000	1,927,242	-	963,621	963,621	1,927,242
Anglin Dr.	X-18	5,399,000	2,203,087	-	1,101,544	1,101,544	2,203,087
Dick Price Rd.	X-19	2,194,000	895,272	-	447,636	447,636	895,272
Enon Rd.	X-20	2,261,000	922,612	-	461,306	461,306	922,612
2013 Transportation Impact Fee		25,555	10,428	-	5,214	5,214	10,428
Total		\$ 62,287,055	\$ 25,416,523	\$ -	\$ 12,708,262	\$ 12,708,262	\$ 25,416,523

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area X

2012 Population (All Service Areas) ⁽¹⁾	767,810
Ten Year Growth in Population (Service Area X) ⁽²⁾	2,831
Annual Growth in Population	<u>10</u> years 283

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 1,270,826	\$ 1,270,826	\$ 1,270,826	\$ 1,270,826	\$ 1,270,826	\$ 1,270,826	\$ 1,270,826	\$ 1,270,826	\$ 1,270,826	\$ 1,270,826	\$ 12,708,262
Population (All Service Areas)	768,093	768,376	768,659	768,942	769,225	769,508	769,791	770,075	770,358	770,641	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	\$ 1.65	
Annual Growth in Service Area X Population (Cumulative)	283	566	849	1,132	1,415	1,698	1,981	2,265	2,548	2,831	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 468	\$ 936	\$ 1,404	\$ 1,871	\$ 2,338	\$ 2,805	\$ 3,271	\$ 3,737	\$ 4,203	\$ 4,668	\$ 25,702
Credit Amount	\$ 25,702										

(1) Estimated 2012 Population as of July 18, 2012

(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area Y

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	4,270
Existing Fund Balance ⁽³⁾	\$ 65,665
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ 7,015,707
Non-debt Funded Project Cost ⁽⁴⁾	38,880,146
Project Cost Funded Through New Debt ⁽⁴⁾	38,880,146
Total Recoverable Project Cost ⁽⁵⁾	\$ 84,775,998

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	3,888,015	4.26%	20
3	3,888,015	4.28%	20
4	3,888,015	4.33%	20
5	3,888,015	4.40%	20
6	3,888,015	4.52%	20
7	3,888,015	4.63%	20
8	3,888,015	4.67%	20
9	3,888,015	4.72%	20
10	7,776,029	4.79%	20
Total	\$ 38,880,146		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 8,477,600
2	8,477,600
3	8,477,600
4	8,477,600
5	8,477,600
6	8,477,600
7	8,477,600
8	8,477,600
9	8,477,600
10	8,477,600
Total	\$ 84,775,998

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	292,712	-	-	-	-	-	-	-	-	292,712
3	-	292,712	293,225	-	-	-	-	-	-	-	585,937
4	-	292,712	293,225	294,509	-	-	-	-	-	-	880,446
5	-	292,712	293,225	294,509	296,311	-	-	-	-	-	1,176,757
6	-	292,712	293,225	294,509	296,311	299,414	-	-	-	-	1,476,171
7	-	292,712	293,225	294,509	296,311	299,414	302,272	-	-	-	1,778,443
8	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	-	-	2,081,757
9	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	-	2,386,378
10	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
11	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
12	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
13	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
14	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
15	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
16	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
17	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
18	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
19	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
20	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
21	-	292,712	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,999,285
22	-	-	293,225	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,706,573
23	-	-	-	294,509	296,311	299,414	302,272	303,315	304,621	612,907	2,413,348
24	-	-	-	-	296,311	299,414	302,272	303,315	304,621	612,907	2,118,839
25	-	-	-	-	-	299,414	302,272	303,315	304,621	612,907	1,822,528
26	-	-	-	-	-	-	302,272	303,315	304,621	612,907	1,523,114
27	-	-	-	-	-	-	-	303,315	304,621	612,907	1,220,842
28	-	-	-	-	-	-	-	-	304,621	612,907	917,527
29	-	-	-	-	-	-	-	-	-	612,907	612,907
	\$ -	\$ 5,854,241	\$ 5,864,497	\$ 5,890,177	\$ 5,926,224	\$ 5,988,276	\$ 6,045,439	\$ 6,066,293	\$ 6,092,410	\$ 12,258,135	\$ 59,985,693

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 8,477,600	\$ -	\$ 697,854	\$ (5,858,651)	\$ (4,872)	\$ 3,311,930
2	292,712	8,477,600	(3,888,015)	624,741	-	(9,732)	5,497,306
3	585,937	8,477,600	(3,888,015)	612,959	-	(14,580)	5,773,901
4	880,446	8,477,600	(3,888,015)	600,036	-	(19,416)	6,050,651
5	1,176,757	8,477,600	(3,888,015)	587,315	-	(24,240)	6,329,417
6	1,476,171	8,477,600	(3,888,015)	574,594	-	(29,051)	6,611,299
7	1,778,443	8,477,600	(3,888,015)	561,755	-	(33,851)	6,895,932
8	2,081,757	8,477,600	(3,888,015)	290,609	-	(38,639)	6,923,313
9	2,386,378	8,477,600	(3,888,015)	283,940	-	(43,415)	7,216,488
10	2,999,285	8,477,600	(7,776,029)	277,271	-	(48,179)	3,929,947
11	2,999,285	-	-	270,601	-	-	3,269,886
12	2,999,285	-	-	263,932	-	-	3,263,217
13	2,999,285	-	-	257,263	-	-	3,256,547
14	2,999,285	-	-	250,593	-	-	3,249,878
15	2,999,285	-	-	243,708	-	-	3,242,993
16	2,999,285	-	-	237,037	-	-	3,236,322
17	2,999,285	-	-	193,104	-	-	3,192,389
18	2,999,285	-	-	188,395	-	-	3,187,679
19	2,999,285	-	-	-	-	-	2,999,285
20	2,999,285	-	-	-	-	-	2,999,285
21	2,999,285	-	-	-	-	-	2,999,285
22	2,706,573	-	-	-	-	-	2,706,573
23	2,413,348	-	-	-	-	-	2,413,348
24	2,118,839	-	-	-	-	-	2,118,839
25	1,822,528	-	-	-	-	-	1,822,528
26	1,523,114	-	-	-	-	-	1,523,114
27	1,220,842	-	-	-	-	-	1,220,842
28	917,527	-	-	-	-	-	917,527
29	612,907	-	-	-	-	-	612,907
	\$ 59,985,693	\$ 84,775,998	\$ (38,880,146)	\$ 7,015,707	\$ (5,858,651)	\$ (265,976)	\$ 106,772,625

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area Y, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area Y

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	4,270	5,489	\$ 3,311,930	\$ 4,257,390
2	28	1.2742	1.0000	4,270	5,441	5,497,306	7,004,636
3	27	1.2630	1.0000	4,270	5,394	5,773,901	7,292,532
4	26	1.2519	1.0000	4,270	5,346	6,050,651	7,575,034
5	25	1.2410	1.0000	4,270	5,299	6,329,417	7,854,519
6	24	1.2301	1.0000	4,270	5,253	6,611,299	8,132,350
7	23	1.2193	1.0000	4,270	5,207	6,895,932	8,408,057
8	22	1.2086	1.0000	4,270	5,161	6,923,313	8,367,390
9	21	1.1980	1.0000	4,270	5,116	7,216,488	8,645,207
10	20	1.1875	1.0000	4,270	5,071	3,929,947	4,666,697
11	19	1.1771	1.0000	-	-	3,269,886	3,848,831
12	18	1.1667	1.0000	-	-	3,263,217	3,807,287
13	17	1.1565	1.0000	-	-	3,256,547	3,766,175
14	16	1.1463	1.0000	-	-	3,249,878	3,725,491
15	15	1.1363	1.0000	-	-	3,242,993	3,684,987
16	14	1.1263	1.0000	-	-	3,236,322	3,645,146
17	13	1.1164	1.0000	-	-	3,192,389	3,564,122
18	12	1.1066	1.0000	-	-	3,187,679	3,527,644
19	11	1.0969	1.0000	-	-	2,999,285	3,290,040
20	10	1.0873	1.0000	-	-	2,999,285	3,261,179
21	9	1.0778	1.0000	-	-	2,999,285	3,232,570
22	8	1.0683	1.0000	-	-	2,706,573	2,891,501
23	7	1.0590	1.0000	-	-	2,413,348	2,555,624
24	6	1.0497	1.0000	-	-	2,118,839	2,224,070
25	5	1.0405	1.0000	-	-	1,822,528	1,896,261
26	4	1.0313	1.0000	-	-	1,523,114	1,570,832
27	3	1.0223	1.0000	-	-	1,220,842	1,248,045
28	2	1.0133	1.0000	-	-	917,527	929,743
29	1	1.0044	1.0000	-	-	612,907	615,619
				52,778		\$ 125,488,978	

Annual Interest Rate:	0.89%
Present Value of Initial Impact Fee Fund Balance	\$ 65,665
Total Escalated Expense for Entire Period	\$ 125,488,978
Less Future Value of Initial Impact Fee Fund Balance	84,782
Sub-Total	\$ 125,404,196
Total Escalated Service Units	52,778
Impact Fee for Service Area Y	\$ 2,376

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area Y

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 65,665
1	\$ 2,376	\$ 4,270	\$ 10,146,831	\$ 3,311,930	\$ 6,834,901	\$ 30,826	6,931,391
2	2,376	4,270	10,146,831	5,497,306	4,649,525	81,917	11,662,833
3	2,376	4,270	10,146,831	5,773,901	4,372,930	122,566	16,158,330
4	2,376	4,270	10,146,831	6,050,651	4,096,180	161,127	20,415,637
5	2,376	4,270	10,146,831	6,329,417	3,817,413	197,570	24,430,621
6	2,376	4,270	10,146,831	6,611,299	3,535,532	231,856	28,198,009
7	2,376	4,270	10,146,831	6,895,932	3,250,899	263,938	31,712,846
8	2,376	4,270	10,146,831	6,923,313	3,223,518	294,923	35,231,286
9	2,376	4,270	10,146,831	7,216,488	2,930,343	324,764	38,486,393
10	2,376	4,270	10,146,831	3,929,947	6,216,884	368,114	45,071,391
11	-	-	-	3,269,886	(3,269,886)	384,413	42,185,918
12	-	-	-	3,263,217	(3,263,217)	358,906	39,281,606
13	-	-	-	3,256,547	(3,256,547)	333,232	36,358,291
14	-	-	-	3,249,878	(3,249,878)	307,390	33,415,803
15	-	-	-	3,242,993	(3,242,993)	281,380	30,454,190
16	-	-	-	3,236,322	(3,236,322)	255,199	27,473,067
17	-	-	-	3,192,389	(3,192,389)	229,010	24,509,688
18	-	-	-	3,187,679	(3,187,679)	202,805	21,524,814
19	-	-	-	2,999,285	(2,999,285)	177,223	18,702,752
20	-	-	-	2,999,285	(2,999,285)	152,248	15,855,715
21	-	-	-	2,999,285	(2,999,285)	127,051	12,983,482
22	-	-	-	2,706,573	(2,706,573)	102,927	10,379,836
23	-	-	-	2,413,348	(2,413,348)	81,182	8,047,671
24	-	-	-	2,118,839	(2,118,839)	61,846	5,990,678
25	-	-	-	1,822,528	(1,822,528)	44,953	4,213,103
26	-	-	-	1,523,114	(1,523,114)	30,546	2,720,536
27	-	-	-	1,220,842	(1,220,842)	18,675	1,518,368
28	-	-	-	917,527	(917,527)	9,378	610,218
29	-	-	-	612,907	(612,907)	2,688	(0)
			\$ 101,468,309	\$ 106,772,625		\$ 5,238,651	

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Project Funding

Appendix E - Service Area Y

Impact Fee Project Name ⁽¹⁾	Impact Fee Project No. ⁽¹⁾	Cost in		Impact Fee Recoverable Cost ⁽²⁾	Debt Funded ⁽³⁾		Non-Debt Funded ⁽³⁾	Impact Fee	
		Service Area ⁽¹⁾			Existing	Proposed		Recoverable Cost	
Dirks Rd. (1)	W-5, Y-1	\$ 898,874	\$	647,605	\$ -	\$ 323,803	\$ 323,803	\$	647,605
Dirks Rd. (2)	Y-2	1,239,874		893,283	-	446,641	446,641		893,283
Columbus Trl. (1)	Y-3	1,331,000		958,936	-	479,468	479,468		958,936
Columbus Trl. (2)	Y-4	1,234,000		889,051	-	444,526	444,526		889,051
Sycamore School Rd. (1)	Y-5	1,262,000		909,224	-	454,612	454,612		909,224
Sycamore School Rd. (2)	Y-6	653,000		470,462	-	235,231	235,231		470,462
Sycamore School Rd. (3)	Y-7	130,679		94,149	58,894	17,628	17,628		94,149
Risinger Rd. (1)	Y-8	1,033,000		744,238	-	372,119	372,119		744,238
Risinger Rd. (2)	Y-9	2,534,000		1,825,653	-	912,827	912,827		1,825,653
Risinger Rd. (3)	Y-10	3,260,000		2,348,709	-	1,174,355	1,174,355		2,348,709
McPherson Blvd. (1)	Y-11	1,134,475		817,347	-	408,674	408,674		817,347
McPherson Blvd. (2)	Y-12	1,887,880		1,360,148	882,534	238,807	238,807		1,360,148
McPherson Blvd. (3)	Y-13	4,392,000		3,164,273	-	1,582,137	1,582,137		3,164,273
Stewart Feltz Rd. (1)	Y-14	1,808,000		1,302,597	-	651,299	651,299		1,302,597
Stewart Feltz Rd. (2)	Y-15	1,286,000		926,515	-	463,258	463,258		926,515
Sunflower Ridge Rd.	Y-16	617,000		444,526	-	222,263	222,263		444,526
Cleburne Crowley Rd. (1)	Y-17	6,583,000		4,742,808	-	2,371,404	2,371,404		4,742,808
Cleburne Crowley Rd. (2)	Y-18	3,494,000		2,517,298	-	1,258,649	1,258,649		2,517,298
Cleburne Rd.	Y-19	1,901,000		1,369,600	-	684,800	684,800		1,369,600
Bryant Irvin (1)	Y-20	1,893,000		1,363,836	-	681,918	681,918		1,363,836
Bryant Irvin (2)	Y-21	5,414,000		3,900,586	-	1,950,293	1,950,293		3,900,586
Bryant Irvin (3)	Y-22	13,717,000		9,882,590	-	4,941,295	4,941,295		9,882,590
Brewer Blvd. (1)	Y-23	4,565,000		3,288,913	-	1,644,457	1,644,457		3,288,913
Brewer Blvd. (2)	Y-24	3,270,000		2,355,914	-	1,177,957	1,177,957		2,355,914
Brewer Blvd. (3)	Y-25	8,599,000		6,195,261	-	3,097,630	3,097,630		6,195,261
Granbury Rd. (2)	Y-26	1,648,291		1,187,533	742,848	222,342	222,342		1,187,533
Granbury/Summer Creek Dr.	Y-27	595,316		428,903	268,296	80,304	80,304		428,903
Summer Creek Dr. (1)	Y-28	1,458,000		1,050,435	-	525,217	525,217		1,050,435
Summer Creek Dr. (2)	Y-29	2,952,839		2,127,411	1,380,375	373,518	373,518		2,127,411
Summer Creek Dr. (3)	Y-30	1,624,000		1,170,032	759,177	205,427	205,427		1,170,032
Summer Creek Dr. (4)	Y-31	6,254,000		4,505,775	2,923,581	791,097	791,097		4,505,775
Summer Creek Dr. (5)	Y-32	474,000		341,499	-	170,750	170,750		341,499
Summer Creek Dr. (6)	Y-33	10,176,000		7,331,431	-	3,665,715	3,665,715		7,331,431
Cleburne Rd. (1)	Y-34	724,000		521,615	-	260,808	260,808		521,615
Cleburne Rd. (2)	Y-35	1,207,000		869,599	-	434,799	434,799		869,599
Cleburne Rd. (3)	Y-36	1,743,000		1,255,767	-	627,883	627,883		1,255,767
Hulen St. (1)	Y-37	689,000		496,399	-	248,199	248,199		496,399
Hulen St. (2)	Y-38	480,000		345,822	-	172,911	172,911		345,822
Hulen St. (3)	Y-39	3,236,000		2,331,418	-	1,165,709	1,165,709		2,331,418
McCart Ave. (1)	Y-40	1,474,000		1,061,962	-	530,981	530,981		1,061,962
McCart Ave. (2)	Y-41	4,053,000		2,920,036	-	1,460,018	1,460,018		2,920,036
McCart Ave. (3)	Y-42	3,730,000		2,687,327	-	1,343,663	1,343,663		2,687,327
McCart Ave. (4)	Y-43	987,000		711,097	-	355,548	355,548		711,097
2013 Transportation Impact Fee Study		25,556		18,412	-	9,206	9,206		18,412
Total		\$ 117,668,783	\$	84,775,998	\$ 7,015,707	\$ 38,880,146	\$ 38,880,146	\$	84,775,998

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
Appendix E - Service Area Y

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area Y)⁽²⁾ 9,634

Annual Growth in Population $\frac{9,634}{10 \text{ years}}$ 963

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 3,888,015	\$ 3,888,015	\$ 3,888,015	\$ 3,888,015	\$ 3,888,015	\$ 3,888,015	\$ 3,888,015	\$ 3,888,015	\$ 3,888,015	\$ 3,888,015	\$ 38,880,146
Population (All Service Areas)	768,773	769,737	770,700	771,664	772,627	773,590	774,554	775,517	776,480	777,444	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 5.06	\$ 5.05	\$ 5.04	\$ 5.04	\$ 5.03	\$ 5.03	\$ 5.02	\$ 5.01	\$ 5.01	\$ 5.00	
Annual Growth in Service Area Y Population (Cumulative)	963	1,927	2,890	3,854	4,817	5,780	6,744	7,707	8,670	9,634	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 4,872	\$ 9,732	\$ 14,580	\$ 19,416	\$ 24,240	\$ 29,051	\$ 33,851	\$ 38,639	\$ 43,415	\$ 48,179	\$ 265,976
Credit Amount	\$ 265,976										

(1) Estimated 2012 Population as of July 18, 2012

(2) Table 6 of Report

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Calculation Assumptions

Appendix E - Service Area Z

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾	0.89%
Annual Service Unit Growth ⁽²⁾	1,625
Existing Fund Balance ⁽³⁾	\$ 1,423,207
Portion of Projects Funded by Existing Debt ⁽⁴⁾	\$ -
Non-debt Funded Project Cost ⁽⁴⁾	20,513,864
Project Cost Funded Through New Debt ⁽⁴⁾	20,513,864
Total Recoverable Project Cost ⁽⁵⁾	\$ 41,027,728

II. New Debt Issues Assumptions

<u>Year</u>	<u>Principal</u> ⁽⁶⁾	<u>Interest</u> ⁽⁷⁾	<u>Term</u>
1	\$ -	4.25%	20
2	2,051,386	4.26%	20
3	2,051,386	4.28%	20
4	2,051,386	4.33%	20
5	2,051,386	4.40%	20
6	2,051,386	4.52%	20
7	2,051,386	4.63%	20
8	2,051,386	4.67%	20
9	2,051,386	4.72%	20
10	4,102,773	4.79%	20
Total	\$ 20,513,864		

III. Capital Expenditure Assumptions

<u>Year</u>	<u>Annual Capital Expenditures</u> ⁽⁸⁾
1	\$ 4,102,773
2	4,102,773
3	4,102,773
4	4,102,773
5	4,102,773
6	4,102,773
7	4,102,773
8	4,102,773
9	4,102,773
10	4,102,773
Total	\$ 41,027,728

(1) Estimated annual return on fund balance based on City's earnings rates

(2) Derived from Table 6 of the Report

(3) Per City staff

(4) Per discussions with City staff and City files

(5) Table 7, Line 11 of Report

(6) Per discussions with City staff

(7) Base interest rate of 4.25% per City staff

(8) Assumes capital expenditures made in equal annual amounts

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Debt Service and Expense Summary
Appendix E - 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	-	154,440	-	-	-	-	-	-	-	-	154,440
3	-	154,440	154,711	-	-	-	-	-	-	-	309,151
4	-	154,440	154,711	155,388	-	-	-	-	-	-	464,539
5	-	154,440	154,711	155,388	156,339	-	-	-	-	-	620,878
6	-	154,440	154,711	155,388	156,339	157,976	-	-	-	-	778,854
7	-	154,440	154,711	155,388	156,339	157,976	159,484	-	-	-	938,338
8	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	-	-	1,098,373
9	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	-	1,259,096
10	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
11	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
12	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
13	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
14	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
15	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
16	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
17	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
18	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
19	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
20	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
21	-	154,440	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,582,477
22	-	-	154,711	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,428,036
23	-	-	-	155,388	156,339	157,976	159,484	160,034	160,723	323,381	1,273,326
24	-	-	-	-	156,339	157,976	159,484	160,034	160,723	323,381	1,117,938
25	-	-	-	-	-	157,976	159,484	160,034	160,723	323,381	961,598
26	-	-	-	-	-	-	159,484	160,034	160,723	323,381	803,622
27	-	-	-	-	-	-	-	160,034	160,723	323,381	644,138
28	-	-	-	-	-	-	-	-	160,723	323,381	484,104
29	-	-	-	-	-	-	-	-	-	323,381	323,381
	\$ -	\$ 3,088,803	\$ 3,094,214	\$ 3,107,763	\$ 3,126,783	\$ 3,159,522	\$ 3,189,683	\$ 3,200,685	\$ 3,214,465	\$ 6,467,612	\$ 31,649,530

II. Summary of Annual Expenses

Year	New Annual Debt Service ⁽¹⁾	Annual Capital Expenditures ⁽²⁾	Annual Bond Proceeds ⁽²⁾	Existing Annual Debt Service ⁽³⁾	Funding from Existing Debt Proceeds ⁽³⁾	Annual Credit ⁽⁴⁾	Total Expense
1	\$ -	\$ 4,102,773	\$ -	\$ 49,180	\$ (625,500)	\$ (1,137)	\$ 3,525,316
2	154,440	4,102,773	(2,051,386)	48,485	-	(2,273)	2,252,038
3	309,151	4,102,773	(2,051,386)	47,790	-	(3,408)	2,404,919
4	464,539	4,102,773	(2,051,386)	46,921	-	(4,541)	2,558,305
5	620,878	4,102,773	(2,051,386)	46,052	-	(5,674)	2,712,643
6	778,854	4,102,773	(2,051,386)	45,183	-	(6,805)	2,868,619
7	938,338	4,102,773	(2,051,386)	44,314	-	(7,934)	3,026,104
8	1,098,373	4,102,773	(2,051,386)	43,445	-	(9,063)	3,184,141
9	1,259,096	4,102,773	(2,051,386)	42,576	-	(10,190)	3,342,868
10	1,582,477	4,102,773	(4,102,773)	41,707	-	(11,316)	1,612,867
11	1,582,477	-	-	40,838	-	-	1,623,314
12	1,582,477	-	-	39,969	-	-	1,622,445
13	1,582,477	-	-	39,100	-	-	1,621,576
14	1,582,477	-	-	38,231	-	-	1,620,707
15	1,582,477	-	-	37,322	-	-	1,619,799
16	1,582,477	-	-	36,454	-	-	1,618,931
17	1,582,477	-	-	35,586	-	-	1,618,063
18	1,582,477	-	-	34,718	-	-	1,617,195
19	1,582,477	-	-	-	-	-	1,582,477
20	1,582,477	-	-	-	-	-	1,582,477
21	1,582,477	-	-	-	-	-	1,582,477
22	1,428,036	-	-	-	-	-	1,428,036
23	1,273,326	-	-	-	-	-	1,273,326
24	1,117,938	-	-	-	-	-	1,117,938
25	961,598	-	-	-	-	-	961,598
26	803,622	-	-	-	-	-	803,622
27	644,138	-	-	-	-	-	644,138
28	484,104	-	-	-	-	-	484,104
29	323,381	-	-	-	-	-	323,381
	\$ 31,649,530	\$ 41,027,728	\$ (20,513,864)	\$ 757,869	\$ (625,500)	\$ (62,342)	\$ 52,233,421

(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 outstanding principal times outstanding eligible annual debt service

(4) Appendix E - Service Area Z, Page 6

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Impact Fee Calculation
Appendix E - Service Area Z

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Future Value Escalation</u>		<u>Annual Service Units</u>		<u>Annual Expense</u>	
		<u>Interest Rate Factor</u>	<u>Recovery Fee Factor</u>	<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.2855	1.0000	1,625	2,088	\$ 3,525,316	\$ 4,531,691
2	28	1.2742	1.0000	1,625	2,070	2,252,038	2,869,534
3	27	1.2630	1.0000	1,625	2,052	2,404,919	3,037,453
4	26	1.2519	1.0000	1,625	2,034	2,558,305	3,202,836
5	25	1.2410	1.0000	1,625	2,016	2,712,643	3,366,266
6	24	1.2301	1.0000	1,625	1,998	2,868,619	3,528,597
7	23	1.2193	1.0000	1,625	1,981	3,026,104	3,689,662
8	22	1.2086	1.0000	1,625	1,963	3,184,141	3,848,295
9	21	1.1980	1.0000	1,625	1,946	3,342,868	4,004,688
10	20	1.1875	1.0000	1,625	1,929	1,612,867	1,915,232
11	19	1.1771	1.0000	-	-	1,623,314	1,910,728
12	18	1.1667	1.0000	-	-	1,622,445	1,892,953
13	17	1.1565	1.0000	-	-	1,621,576	1,875,342
14	16	1.1463	1.0000	-	-	1,620,707	1,857,895
15	15	1.1363	1.0000	-	-	1,619,799	1,840,564
16	14	1.1263	1.0000	-	-	1,618,931	1,823,440
17	13	1.1164	1.0000	-	-	1,618,063	1,806,475
18	12	1.1066	1.0000	-	-	1,617,195	1,789,668
19	11	1.0969	1.0000	-	-	1,582,477	1,735,884
20	10	1.0873	1.0000	-	-	1,582,477	1,720,656
21	9	1.0778	1.0000	-	-	1,582,477	1,705,562
22	8	1.0683	1.0000	-	-	1,428,036	1,525,608
23	7	1.0590	1.0000	-	-	1,273,326	1,348,393
24	6	1.0497	1.0000	-	-	1,117,938	1,173,459
25	5	1.0405	1.0000	-	-	961,598	1,000,501
26	4	1.0313	1.0000	-	-	803,622	828,799
27	3	1.0223	1.0000	-	-	644,138	658,491
28	2	1.0133	1.0000	-	-	484,104	490,549
29	1	1.0044	1.0000	-	-	323,381	324,812
				20,078		\$ 61,304,035	

Annual Interest Rate: 0.89%

Present Value of Initial Impact Fee Fund Balance \$ 1,423,207

Total Escalated Expense for Entire Period \$ 61,304,035

Less Future Value of Initial Impact Fee Fund Balance 1,837,551

Sub-Total \$ 59,466,484

Total Escalated Service Units 20,078

Impact Fee for Service Area Z \$ 2,962

City of Fort Worth 2013 Transportation Impact Fee Study
Transportation Improvement Plan for Impact Fees
Revenue Test
Appendix E - Service Area Z

<u>Year</u>	<u>Impact Fee</u>	<u>Service Units</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ 1,423,207
1	\$ 2,962	\$ 1,625	\$ 4,811,612	\$ 3,525,316	\$ 1,286,297	\$ 18,287	2,727,791
2	2,962	1,625	4,811,612	2,252,038	2,559,574	35,467	5,322,832
3	2,962	1,625	4,811,612	2,404,919	2,406,693	57,757	7,787,282
4	2,962	1,625	4,811,612	2,558,305	2,253,308	78,888	10,119,478
5	2,962	1,625	4,811,612	2,712,643	2,098,970	98,845	12,317,293
6	2,962	1,625	4,811,612	2,868,619	1,942,994	117,606	14,377,892
7	2,962	1,625	4,811,612	3,026,104	1,785,508	135,145	16,298,546
8	2,962	1,625	4,811,612	3,184,141	1,627,471	151,444	18,077,461
9	2,962	1,625	4,811,612	3,342,868	1,468,744	166,485	19,712,690
10	2,962	1,625	4,811,612	1,612,867	3,198,745	188,612	23,100,046
11	-	-	-	1,623,314	(1,623,314)	197,252	21,673,984
12	-	-	-	1,622,445	(1,622,445)	184,635	20,236,174
13	-	-	-	1,621,576	(1,621,576)	171,915	18,786,513
14	-	-	-	1,620,707	(1,620,707)	159,089	17,324,894
15	-	-	-	1,619,799	(1,619,799)	146,158	15,851,253
16	-	-	-	1,618,931	(1,618,931)	133,120	14,365,442
17	-	-	-	1,618,063	(1,618,063)	119,974	12,867,354
18	-	-	-	1,617,195	(1,617,195)	106,720	11,356,879
19	-	-	-	1,582,477	(1,582,477)	93,506	9,867,908
20	-	-	-	1,582,477	(1,582,477)	80,329	8,365,760
21	-	-	-	1,582,477	(1,582,477)	67,035	6,850,318
22	-	-	-	1,428,036	(1,428,036)	54,306	5,476,588
23	-	-	-	1,273,326	(1,273,326)	42,833	4,246,096
24	-	-	-	1,117,938	(1,117,938)	32,631	3,160,790
25	-	-	-	961,598	(961,598)	23,718	2,222,909
26	-	-	-	803,622	(803,622)	16,117	1,435,403
27	-	-	-	644,138	(644,138)	9,853	801,118
28	-	-	-	484,104	(484,104)	4,948	321,962
29	-	-	-	323,381	(323,381)	1,418	(0)
			\$ 48,116,122	\$ 52,233,421		\$ 2,694,092	

City of Fort Worth 2013 Transportation Impact Fee Study

Transportation Improvement Plan for Impact Fees

Impact Fee Project Funding

Appendix E - Service Area Z

Impact Fee Project Name ⁽¹⁾	Impact Fee Project No. ⁽¹⁾	Cost in Service Area ⁽¹⁾	Impact Fee Recoverable Cost ⁽²⁾	Debt Funded ⁽³⁾		Non-Debt Funded ⁽³⁾	Impact Fee Recoverable Cost
				Existing	Proposed		
Everman Pkwy. (1)	Z-1, X-7	\$ 2,384,500	\$ 587,616	\$ -	\$ 293,808	\$ 293,808	\$ 587,616
Everman Pkwy. (2)	Z-2, X-8	513,000	126,419	-	63,210	63,210	126,419
Shelby Rd.	Z-3	6,747,000	1,662,674	-	831,337	831,337	1,662,674
Risinger Rd. (4)	Z-4	11,925,000	2,938,696	-	1,469,348	1,469,348	2,938,696
Risinger Rd. (5)	Z-5	1,821,000	448,752	-	224,376	224,376	448,752
Risinger Rd. (6)	Z-6	6,047,000	1,490,172	-	745,086	745,086	1,490,172
Oak Grove Shelby Rd.	Z-7	7,005,000	1,726,253	-	863,127	863,127	1,726,253
Oak Grove Shelby Rd./Risinger Rd.	Z-8	7,076,000	1,743,750	-	871,875	871,875	1,743,750
McPherson Blvd. (4)	Z-9	9,779,000	2,409,854	-	1,204,927	1,204,927	2,409,854
McPherson Blvd. (5)	Z-10	336,000	82,801	-	41,401	41,401	82,801
McPherson Blvd. (6)	Z-11	3,591,000	884,936	-	442,468	442,468	884,936
McPherson Blvd. (7)	Z-12	5,255,000	1,294,998	-	647,499	647,499	1,294,998
McPherson Blvd. (8)	Z-13	9,501,000	2,341,346	-	1,170,673	1,170,673	2,341,346
McAlister Rd. (1)	Z-14	921,761	227,151	-	113,575	113,575	227,151
McAlister Rd. (2)	Z-15	2,716,000	669,308	-	334,654	334,654	669,308
McAlister Rd. (3)	Z-16	1,198,000	295,225	-	147,613	147,613	295,225
Alsbury Blvd.	Z-17	1,256,000	309,518	-	154,759	154,759	309,518
Hemphill St. (5)	Z-18	6,540,000	1,611,662	-	805,831	805,831	1,611,662
Hemphill St. (6)	Z-19	12,541,000	3,090,498	-	1,545,249	1,545,249	3,090,498
Hemphill St. (7)	Z-20	822,000	202,567	-	101,283	101,283	202,567
Hemphill St. (8)	Z-21	593,000	146,134	-	73,067	73,067	146,134
Hemphill St. (9)	Z-22	1,006,000	247,910	-	123,955	123,955	247,910
Oak Grove Rd. (4)	Z-23	2,369,000	583,796	-	291,898	291,898	583,796
Oak Grove Rd. (5)	Z-24	1,607,000	396,016	-	198,008	198,008	396,016
Oak Grove Rd. (6)	Z-25	4,514,000	1,112,392	-	556,196	556,196	1,112,392
Oak Grove Rd. (7)	Z-26	844,000	207,988	-	103,994	103,994	207,988
Oak Grove Rd. (8)	Z-27	3,212,000	791,538	-	395,769	395,769	791,538
Stone Rd. (1)	Z-28	3,641,000	897,257	-	448,629	448,629	897,257
Stone Rd. (2)	Z-29	6,844,000	1,686,578	-	843,289	843,289	1,686,578
Stone Rd. (3)	Z-30	5,799,000	1,429,057	-	714,528	714,528	1,429,057
Stone Rd. (4)	Z-31	3,146,000	775,274	-	387,637	387,637	775,274
Stone Rd. (5)	Z-32	560,000	138,002	-	69,001	69,001	138,002
Wichita St. (3)	Z-33	3,727,000	918,450	-	459,225	459,225	918,450
Wichita St. (4)	Z-34	532,000	131,102	-	65,551	65,551	131,102
Wichita St. (5)	Z-35	6,057,000	1,492,636	-	746,318	746,318	1,492,636
Oak Grove Rd. (9)	Z-36	7,041,000	1,735,125	-	867,562	867,562	1,735,125
Oak Grove Rd. (10)	Z-37	1,403,000	345,743	-	172,872	172,872	345,743
Oak Grove Rd. (11)	Z-38	8,836,000	2,177,469	-	1,088,735	1,088,735	2,177,469
Wildcat Way	Z-39	3,416,000	841,810	-	420,905	420,905	841,810
Rendon / Forest-Hill (1)	Z-40	1,635,000	402,916	-	201,458	201,458	402,916
Rendon / Forest-Hill (2)	Z-41	1,704,500	420,043	-	210,021	210,021	420,043
2013 Transportation Impact Fee		25,555	6,298	-	3,149	3,149	6,298
Total		\$ 166,487,316	\$ 41,027,728	\$ -	\$ 20,513,864	\$ 20,513,864	\$ 41,027,728

(1) Table 7, Line 5 of Report

(2) Table 7, Line 11 of Report

(3) Per discussions with City staff and City files

Service Area Z

Page 5

City of Fort Worth 2013 Transportation Impact Fee Study Transportation Improvement Plan for Impact Fees

Credit Determination
 Appendix E - Service Area Z

2012 Population (All Service Areas)⁽¹⁾ 767,810

Ten Year Growth in Population (Service Area Z)⁽²⁾ 4,259

Annual Growth in Population 10 years
 426

	1	2	3	4	5	6	7	8	9	10	Total
Total Non-Debt Funded Projects Eligible for Impact Fees	\$ 2,051,386	\$ 2,051,386	\$ 2,051,386	\$ 2,051,386	\$ 2,051,386	\$ 2,051,386	\$ 2,051,386	\$ 2,051,386	\$ 2,051,386	\$ 2,051,386	\$ 20,513,864
Population (All Service Areas)	768,236	768,662	769,088	769,514	769,940	770,365	770,791	771,217	771,643	772,069	
Total Non-Debt Funded Projects Eligible for Impact Fees per Person	\$ 2.67	\$ 2.67	\$ 2.67	\$ 2.67	\$ 2.66	\$ 2.66	\$ 2.66	\$ 2.66	\$ 2.66	\$ 2.66	
Annual Growth in Service Area Z Population (Cumulative)	426	852	1,278	1,704	2,130	2,555	2,981	3,407	3,833	4,259	
Annual Ad Valorem Revenue Generated by Population for Non-Debt Funded Projects Eligible for Impact Fees	\$ 1,137	\$ 2,273	\$ 3,408	\$ 4,541	\$ 5,674	\$ 6,805	\$ 7,934	\$ 9,063	\$ 10,190	\$ 11,316	\$ 62,342
Credit Amount	\$ 62,342										

(1) Estimated 2012 Population as of July 18, 2012
 (2) Table 6 of Report