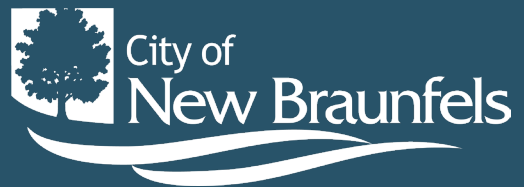


Impact Fee Advisory Committee Update

Through
September 30, 2024



RIFAC December 3, 2024

What is an Impact Fee

- ▲ Assessment on new development to generate revenue for funding added capacity improvements
- ▲ Governed by Chapter 395 of the Texas Local Government Code
- ▲ Roadway Impact Fees established in New Braunfels in 2007
- ▲ Roadway | City of New Braunfels (City Limits)
- ▲ Water & Wastewater | New Braunfels Utilities (Service Area)

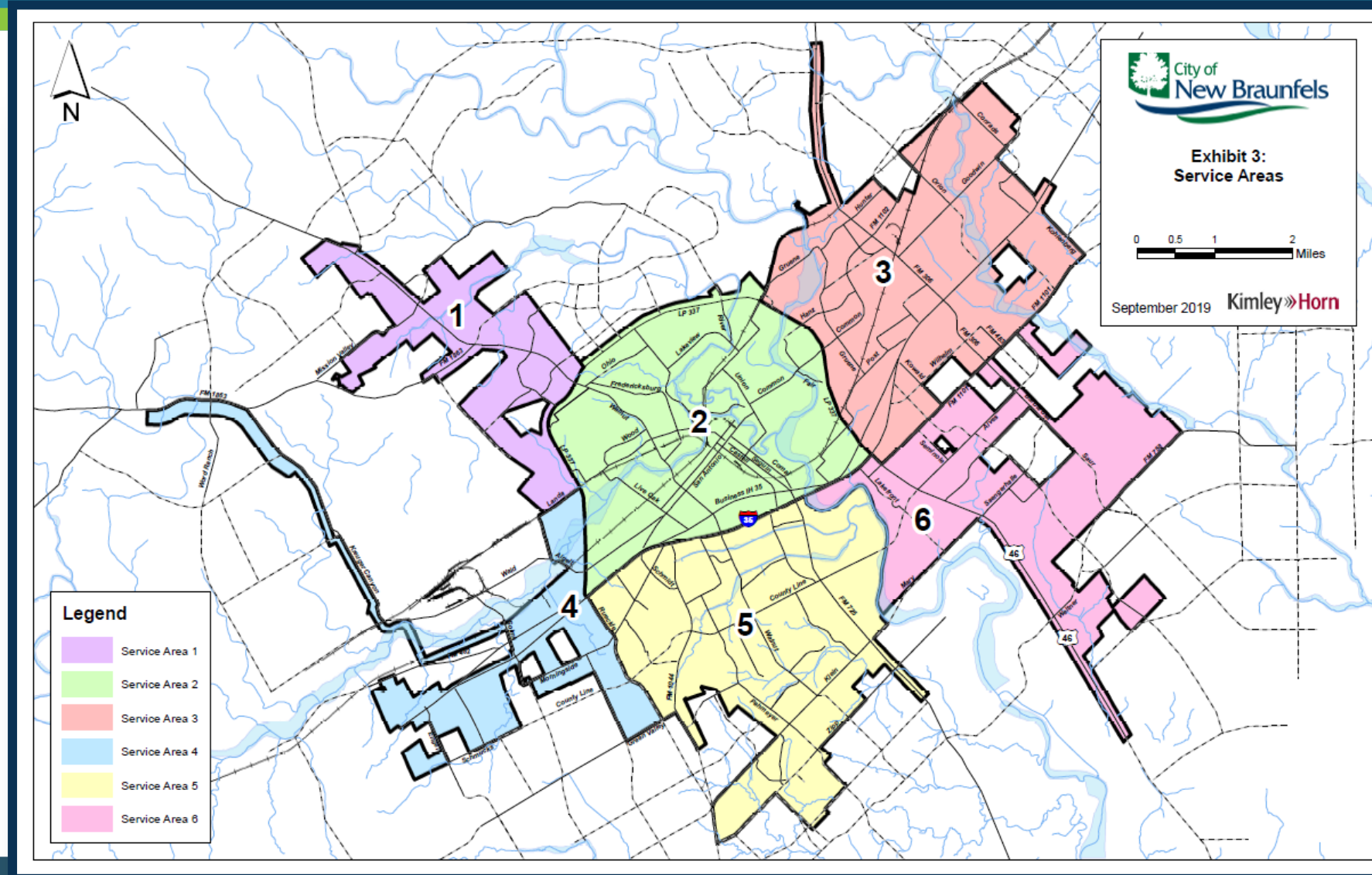
Roadway Impact Fee Study

- ▲ Required by ordinance and local government code to be updated every 5 years
 - Process prescribed by Chapter 395 of the Texas Local Government Code
 - Establishes 10-year land use assumptions and growth projections
 - Establishes Capital Improvement Plan project list and estimates
 - Calculates a maximum allowable fee per vehicle mile
- ▲ Last updated in 2020 – new update this Fiscal Year
 - Recommendations will be brought to this committee for comment



Service Areas

- Six Service Areas
- Fees must be used within the service area where they are collected
- Projects must be on the RIF Capital Improvement Plan to be eligible



- ▲ Based on the 2020 study, City Council raised fees
 - Established in February 2020
 - Residential: 50% of maximum fee
 - Non-residential: 25% of maximum fee
 - Effective with final plat approval after August 1, 2020

- ▲ 2022 – Collected fees raised to maximum assessable fee as established by 2020 study

Recent Fee Uses



Significant contributing funds to Klein Road Phase 2
and Goodwin / Conrads Lane Projects

Preliminary Design

- Barbarosa Road
- Waterway Lane
- City Intersection Improvements

Design and Construction

- Common & Old 306 Signal
- County Line & 1044
- Klein and Klein Way Pedestrian Beacon



Impact Fee Six Month Report



CITY OF NEW BRAUNFELS
For the Period 4/1/2024 - 9/30/2024

	Service Area 1	Service Area 2	Service Area 3	Service Area 4	Service Area 5	Service Area 6	TOTAL
Roadway Impact Fee Balance at 3/31/2024 (encumbrances excluded):	\$ 1,671,856	\$ 389,782	\$ 4,351,887	\$ 1,100,816	\$ 2,093,907	\$ 3,067,413	\$ 12,675,661
<i>Roadway Impact Fee Activity for the period 4/1/2024 to 9/30/2024:</i>							
Receipts:							
Roadway Impact Fees Collected	\$ 55,799.36	\$ 20,340.26	\$ 720,539.14	\$ -	\$ 150,794.70	\$ 271,799.11	\$ 1,219,272.57
Interest Earned	\$ 28,404.36	\$ 4,777.47	\$ 76,336.04	\$ 18,352.60	\$ 25,664.09	\$ 51,027.52	\$ 204,562.08
Total Receipts	\$ 84,203.72	\$ 25,117.73	\$ 796,875.18	\$ 18,352.60	\$ 176,458.79	\$ 322,826.63	\$ 1,423,834.65
Expenditures:							
Total Expenditures	\$ 7,611.22	\$ 7,611.22	\$ 7,611.23	\$ 7,611.23	\$ 618,733.94	\$ 25,751.22	\$ 674,930.06
Net Change in Roadway Impact Fee Balance	\$ 76,592.50	\$ 17,506.51	\$ 789,263.95	\$ 10,741.37	\$ (442,275.15)	\$ 297,075.41	\$ 748,904.59
Impact Fee Balance at 9/30/2024	\$ 1,748,448.21	\$ 407,288.62	\$ 5,141,151.38	\$ 1,111,557.32	\$ 1,651,631.64	\$ 3,364,488.70	\$ 13,424,565.87
Total Encumbrances	\$ 8,404.56	\$ 104,909.75	\$ 8,404.55	\$ 8,404.55	\$ 48,906.40	\$ 13,863.56	\$ 192,893.37
Impact Fee Balance less encumbrances	\$ 1,740,043.65	\$ 302,378.87	\$ 5,132,746.83	\$ 1,103,152.77	\$ 1,602,725.24	\$ 3,350,625.14	\$ 13,231,672.50

Questions?

