

Capital Impact
Program
Advisory
Committee

Semi-Annual Report

April 1, 2025 – September 30, 2025

December 16, 2025

Impact Fees Collected

April 1, 2025 – September 30, 2025

	Water		Wastewater		Roadway	
	Impact Fees Earned	Offsets / Credits	Impact Fees Earned	Offsets / Credits	Impact Fees Earned	Offsets / Credits
Residential	\$146,703.32	\$0.00	\$109,753.97	\$0.00	\$220,359.11	\$43,999.56
Commercial	\$22,824.00	\$0.00	\$11,505.00	\$0.00	\$127,948.37	\$0.00
Total Fee Collected/Credit	\$169,527.32	\$0.00	\$121,258.97	\$0.00	\$348,307.48	\$43,999.56

Summary

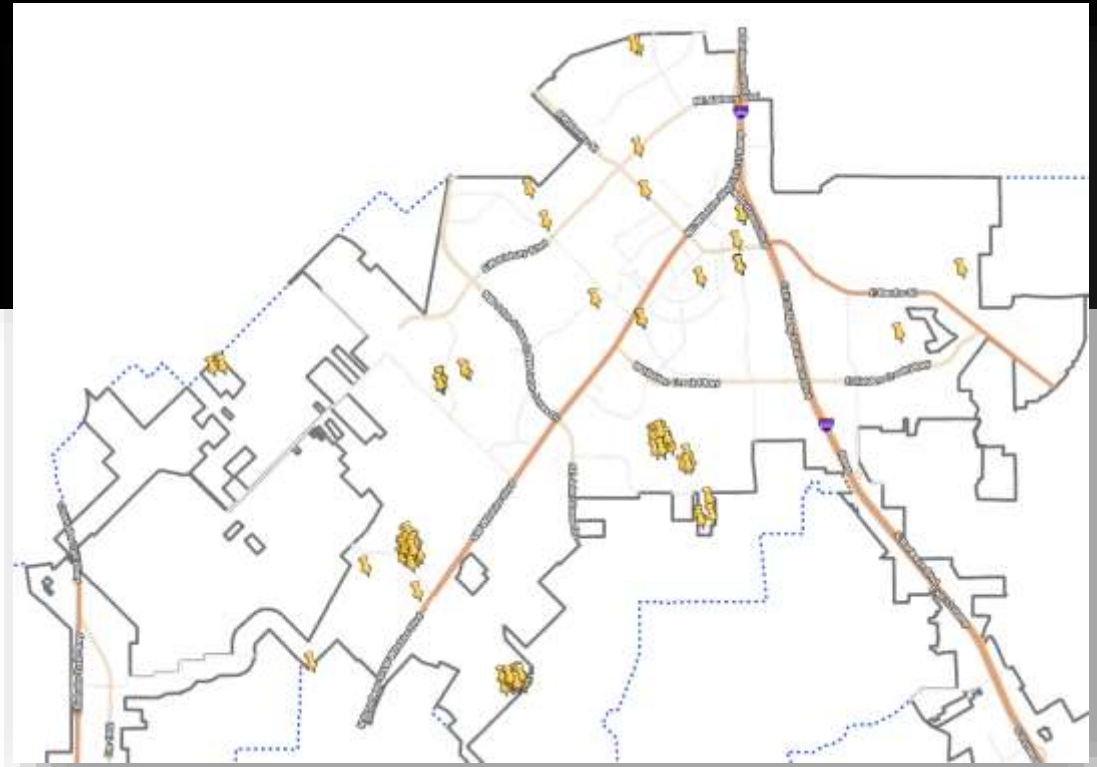
FY2019 – FY2025

Residential and Commercial Impact Fees			
	Water	Wastewater	Roadway
FY2019	\$957,044.23	\$339,707.31	\$666,010.53
FY2020	\$988,157.79	\$459,834.75	\$922,711.36
FY2021	\$847,867.74	\$418,289.24	\$811,395.34
FY2022	\$1,054,627.79	\$605,083.73	\$618,573.42
FY2023	\$877,994.19	\$611,587.34	\$687,482.70
FY2024	\$652,340.27	\$442,349.2	\$759,078.10
FY2025	\$403,179.32	\$260,546.96	\$759,645.18
Total	\$5,781,211.33	\$3,137,398.60	\$5,260,896.63

Impact Fee Collections - Residential

April 1, 2025 – September 30, 2025

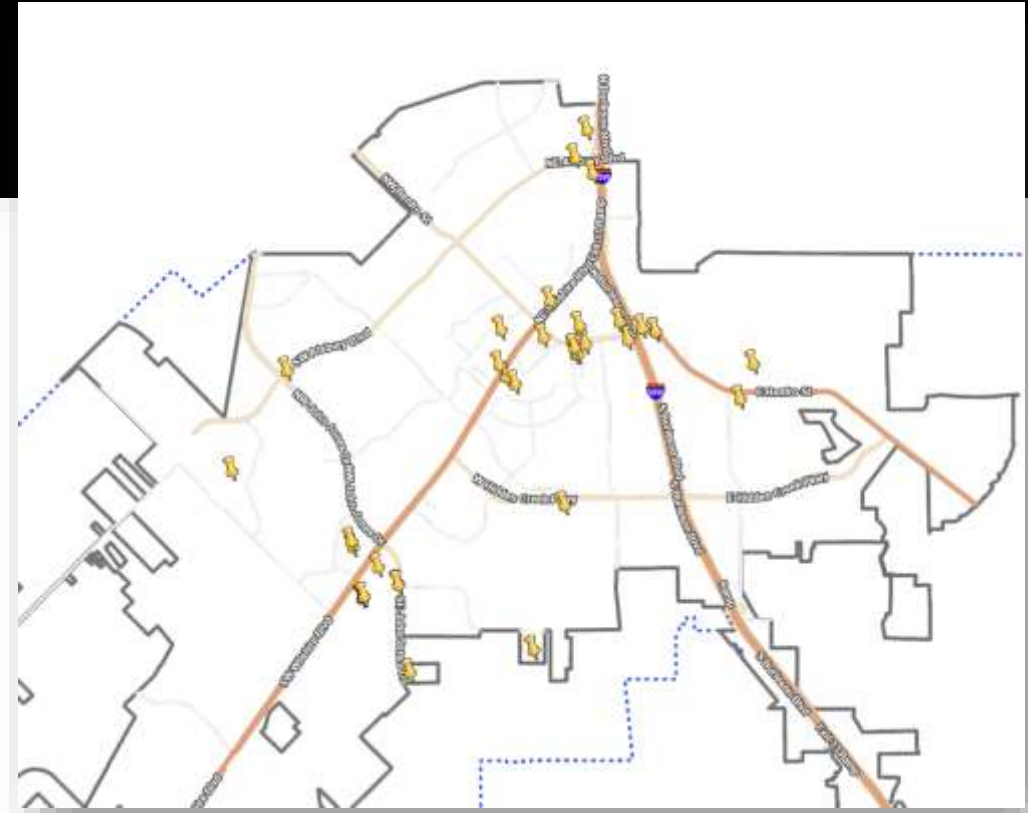
Subdivision	No of Permits	Water Impact Fee Collected	Wastewater Impact Fee Collected	Roadway Impact Fee Collected
H G CATLETT	1	\$ 6,230.00	SEPTIC	\$ 3,240.83
HIGH COUNTRY PHASE 1	7	\$ 18,368.00	\$ 9,184.00	\$ 13,999.86
HIGH COUNTRY PHASE 2	17	\$ 49,840.00	\$ 25,965.00	\$ 135,119.10
HIGHWAY ADDITION	2	\$ 1,140.46	\$ 791.98	\$ 3,999.96
MOUNTAIN VALLEY LAKE TRACT D PHASE 2	5	\$ 13,120.00	\$ 6,560.00	\$ 9,999.90
MOUNTAIN VALLEY LAKE TRACT D PHASE1	12	\$ 31,488.00	\$ 15,744.00	\$ 23,999.76
OAK HILLS PHASE 2	3	JCSUD	\$ 3,936.00	\$ 5,999.94
ORIGINAL TOWN OF BURLESON	4	\$ 7,476.00	\$ 5,193.00	\$ -
PECAN GROVE	5	BETHESDA	\$ 6,560.00	\$ 9,999.90
REVERIE PHASE 2	1	\$ 2,624.00	\$ 1,312.00	\$ -
SHADY HILL	1	BETHESDA	SEPTIC	\$ 1,999.98
SHANNON CREEK DEVELOPMENT PHASE 1	2	\$ 5,248.00	\$ 2,624.00	\$ 3,999.96
SHANNON CREEK DEVELOPMENT PHASE 2	3	\$ 7,872.00	\$ 3,936.00	\$ 5,999.94
THE PARKS AT PANCHASARP FARMS PHASES 3A AND 3B	21	JCSUD	\$ 27,552.00	\$ -
WILLOW CREEK RANCH	2	\$ 3,296.86	\$ 395.99	\$ 1,999.98
Total Collected	86	\$ 146,703.32	\$ 109,753.97	\$ 220,359.11



Impact Fee Collections - Commercial

April 1, 2025 – September 30, 2025

Development	Water Impact Fee Collected	Wastewater Impact Fee Collected	Roadway Impact Fee Collected	Roadway Impact Fee Area
Taco Casa	\$12,460.00	\$8,655.00	\$63,606.68	B
Cooks Children – Tenant Finish Out	NA	NA	\$45,280.32	C
Dollar Tree – Tenant Finish Out	NA	NA	\$8,607.78	C
The Standard at Chisenhall Building F - Shell	\$7,872.00	\$2,850.00	\$10,453.59	C
Total Collected	\$20,332.00	\$11,505.00	\$127,948.37	



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Questions