

Owner Initiated Annexation Request

(AX-16-005)

Walsh Ranch Limited Partnership (44.58 Acres)

Staff Report on the Fiscal Impact

Prepared for the City Council

November 15, 2016

Existing Conditions

- ❑ Approximately 44.58 acres of land in Parker County, west of the Parker County boundary, located west of Walsh Ranch Parkway and north of Interstate 30.
- ❑ Owner-Initiated annexation request
- ❑ Identified in 2016 Comprehensive Plan as single-family residential, neighborhood commercial and general commercial
- ❑ Currently vacant land, proposed street right-of-way and private open space lots
- ❑ No Concept Plan or Preliminary Plat on file
- ❑ Aledo ISD
- ❑ Council District 3

Possible Revenue

- ❑ Existing condition- Improved right-of-way and right-of-way under construction
 - Current Tax Roll Value \$0 – Right-of-way
 - Estimated City Property tax amount - \$0

Expenditures / Services

- ❑ Police
 - Patrol of the area will be added to Beat W43 in West Division.
 - Police services will be extended utilizing existing personnel at the date of annexation. The Police Department conducted an analysis of call demand for the annexation area. The property is proposed as street right-of-way and private open space. The addition of these areas is not expected to increase call activity or cost of service.
 - The Police Department has projected demand for service based on the best information currently available. Future workload is highly dependent on the expected uses, density level, transportation infrastructure, and timing of development.
- ❑ Fire
 - Fire and EMS first responder services will be dispatched from existing Fire Station 32, located at 10201 White Settlement Road, to the proposed annexation. Current fire department response time goal is to arrive on the scene of emergencies within 5 minutes from the time of dispatch at 75% of the time. Based on the existing fire stations located close to this proposed annexation area, the fire department will NOT be able to meet this response time goal.
 - 2015 produced 144 incidents for the closest Fort Worth Mapsco coordinates next to the proposed annexed area.

- In 2015 there were 103,482 incidents for the year. If you divide that number by the total number of fire stations (42) it provides an average number of runs per station to be at 2,464.
- According to the Captain of Vehicle Services the average cost for the wear and tear of an engine along with fuel costs to be approximately \$30,000. When you divide 2,361 into \$30,000 it equals \$12.17 per incident. Therefore, we anticipate that the cost to this area, based on the most recent year's data, to be \$12.17 times 144 for a total of \$1,752.48. However, once the area becomes more fully developed or if zoning for the area changes, this number will need to be adjusted.
- Basic Life Support (BLS) emergency medical services by existing personnel and equipment of the Fort Worth Fire Department will be provided to the annexation area commencing on the effective date of the annexation. The Fort Worth Fire Department serves as the first responder on life threatening medical emergencies as a part of the MedStar system. All Fort Worth Fire Department personnel are certified as Emergency Medical Technician basic level or higher. All engines, trucks, and rescue units carry Automated External Defibrillators for use with victims who are in cardiac arrest.

Current Estimated Response Criteria to the Proposed Annexation Area:

These estimated response times were calculated using GIS software; traffic congestion, road conditions, time of day, and weather conditions have not been factored in.

		ESTIMATED RESPONSE TIME
1 st Due Company	Fire Station 32 10201 White Settlement Road	11.4 minutes
2 nd Due Company	Fire Station 23 3201 Portales Drive	15.2 minutes
3 rd Due Company	Fire Station 16 5933 Geddes Avenue	17.7 minutes
4 th Due Company	Fire Station 30 4416 Southwest Boulevard	19.1 minutes
1 st Aerial	Fire Station 23 3201 Portales Drive	15.2 minutes

□ EMS

- Advanced Life Support response provided by MedStar is greater than 9 minutes to the proposed annexation area with a potential of at least a 30-minute transport time to the nearest trauma center.

- Roads and Streets:
 - The proposed annexation area is directly adjacent to Walsh Ranch Parkway (a north/south principal arterial), Old Weatherford Road (east/west minor arterial), and proposed Quail Meadow Road (an east/west minor arterial). The developer is not being asked to construct or improve these arterials as part of this phase of development.
 - The developer will be responsible for all start up services and capital improvement construction at the time of platting.
 - Future maintenance costs for streets, pavement markings, signs, and streetlights are dependent upon the subdivision design and layout as provided within the subdivision plats.
- Code Compliance
 - This 80.85 acre tract will be added to Code Compliance Field Operations – North District Office bringing the number of developable acres annexed in this district to an estimated 78,524.55.
 - If the site is developed for single-family residential as planned, the estimated fiscal impact would be:

TIME	5 Yr	10 Yr	15 Yr	20 Yr
Estimated Calls/Year	9	18	27	36
Property Compliance Inspections/Yr	5	10	15	20
Animal Care and Control Calls/Yr	2	5	7	10
Consumer Health Calls/Yr	2	3	5	6
Note: Calls include time spent on inspections, plan reviews, permit issuance, telephone, travel.				
Estimated Department Cost/Yr	\$ 487	\$ 890	\$ 1,377	\$ 1,780
Property Compliance Division	\$ 169	\$ 339	\$ 508	\$ 678
Animal Care & Control Division	\$ 75	\$ 188	\$ 263	\$ 376
Consumer Health Division	\$ 242	\$ 363	\$ 606	\$ 727

- Parks / Forestry
 - Area would be added to the West operations district of the Park and Recreation Department.
 - Since annexation into the City of Fort Worth is intended by the developer, then the Neighborhood and Community Park Dedication Policy will apply. All current and future Neighborhood and Community park development will be dictated by the goals established by the Park, Recreation and Open Space Master Plan and follow the Economic Development Agreement requirements for this development. All Open Space will remain as “Private HOA/Developer Owned and Maintained Open Space.” The one exception will be the Community Park which will be identified and dedicated to the City at the appropriate time in the future.
- Library

- The Northwest Branch Library, 6228 Crystal Lake Drive, is approximately nine miles from the annexation area. In addition, residents would be served through an existing agreement with the nearby Keller and Watauga public libraries.
- Solid Waste / Environmental
 - Service to single-family residential units in this annexation area would be provided through the existing City residential solid waste contract. Customers would pay monthly charges through their water bill that cover the direct and indirect costs of these services.
 - As a portion of the land is proposed for multi-family or commercial use (multi-family dwelling complexes having three or more units), solid waste services will be provided by private solid waste service providers and not the city. Private solid waste collection providers must have an active Grant of Privilege issued by the City of Fort Worth to provide service within the city limits.
- Stormwater Management (Drainage)
 - This northern portion of the annexation area is just south of the confluence of Mary's Creek and Little Mary's Creek and the associated FEMA floodplain. Patterson Branch, a tributary of Mary's Creek (also with a mapped FEMA floodplain) flows across the middle portion of the annexation area. The existing drainage infrastructure in this area is limited. Several portions of the area have the potential for high water and nuisance drainage issues as stormwater drains across the area.
 - This area will be included in the City's Stormwater Utility service area. Properties in this area will be assessed a monthly fee based on the amount of impervious surface. The fees will cover the direct and indirect costs of stormwater management services, including routine maintenance of public drainage facilities. Any drainage deficiencies will be added to the City's capital needs list and will be funded according to priority as funds become available.
 - All stormwater facilities in new developments will be at the developer's cost, with size and configuration based upon the drainage study provided by the developer's engineer. Any City participation on stormwater facilities will be in accordance with the "Installation Policy of Community Facilities".
 - The Stormwater Management Division prioritizes future planning and projects to reduce flooding based on Citywide needs and considering the availability of funding. This area is included in the upper reaches of the currently in progress Mary's Creek open channel planning effort. However, no detailed stormwater planning has been undertaken for this specific area and no capital projects have been identified. Any flooding problems that exist are likely to persist for the foreseeable future and potential flood mitigation projects will compete for limited funding based on Citywide needs.
 - It is expected that typical stormwater maintenance will be needed in the area.
 - Residences should report any flooding or stormwater maintenance concerns to Stormwater Customer Service at 817-392-8100 so, the City can consider resident

concerns when identifying and prioritizing future planning, capital projects, and maintenance efforts.

❑ Water and Wastewater

- The property in question has nearest existing water line just west of its west limit. It is a 30-inch West Side IV water line. The property owner will have to extend water and sewer in accordance to approved Quail Valley Ph2 water/sewer study # 182. Currently a 12-inch W.S IV water line is being constructed up to this Developments South East Limit per DOE# 6683 (I-30 to Walsh Ranch and Old Weatherford Road Connector). The existing sewer lines (36-inch S-15313) located miles to the East. An 18/15-inch Sewer line will be made available per D.O.E# 4160 “Walsh Ranch Sanitary Sewer Ph1). Water Main Capacity Charge and Per Acre Charge will be assessed at final plat. These fee are additional to the established water main capacity charge and sewer per acre charge stated in the developer's agreement, there will be a capacity charge on the 16 inch water main in Old Weatherford. The amounts due will be assed based on final plat submittal.
- Vacant properties’ water and sewer extensions will be installed by the Developer in accordance with the “Policy for the Installation of Community Facilities”. All water and wastewater facilities will be at the developer’s cost and as consistent with the Texas Local Government Code. Water and sewer line sizes will be determined based upon the water/sewer study provided by the developer’s engineer. Any City participation on water and sewer facilities will be in accordance with the “Installation Policy of Community Facilities” and the Texas Local Government Code. Upon connection, to existing water and sanitary sewer mains, water and sanitary sewage service will be provided at rates established by City ordinances for such service at the normal rates charged throughout the City. A capacity charge for the 16” Old Weatherford will be assessed along with a \$400 per connection fee for connecting to the 30” water line. A per acre charge of \$391.10 for each plated acre will also be assessed for connecting to the existing sewer line.

Summary

The owner-initiated annexation of Walsh Ranch Limited Partnership (AX-16-005) has no Preliminary Plat on file. While the site is currently vacant land, the applicant has proposed street right-of-way and private open space lots. The proposed uses were considered while assessing the financial impact to the General Fund. This site has three agriculturally tax-exempt parcels and produces tax revenue of approximately \$264 annually. The city tax revenue is expected to decrease to \$0 over the next ten years and after the proposed street right-of-way is built. Based on the operating costs projected from the Police, Code Compliance, and Transportation and Public Works Departments, the fiscal impact shows a slight negative annual effect to the General Fund over the life of the development.

Water, Sewer, Stormwater, and Solid Waste Funds will not be impacted because those Funds will recover costs from their customers, and revenues will equal expenditures or offset expenditures. Additionally, all on-site stormwater, water, and wastewater facilities will be at the developer’s cost.

Therefore, due to the ability of the area to meet the City's criteria for full-purpose annexation, staff recommends that Walsh Ranch – Limited Partnership (AX-16-005) be considered for full-purpose annexation at this time.

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