

**Owner-Initiated Annexation Request  
(AX-16-006)  
EM-S ISD at Marine Creek Road  
(Approx. 89.05 Acres)  
Staff Report on the Fiscal Impact**

DRAFT

**Prepared for the City Council  
November 15, 2016**

## Existing Conditions

- ❑ Approximately 89 acres of land in Tarrant County, located south of Longhorn Road and west of Marine Creek Road.
- ❑ Classification of future land use in 2016 Comprehensive Plan as Single-family Residential – No New Uses Proposed
- ❑ Currently one gas well and vacant land
- ❑ No Concept Plan or Preliminary Plat on file
- ❑ Eagle Mountain-Saginaw ISD
- ❑ Future Council District 2

## Possible Revenue

- ❑ Existing condition- Vacant land and one gas well pad
  - Current Tax Roll Value \$6,089 – two exemptions
  - Estimated City Property tax amount - \$6,089

## Expenditures / Services

- ❑ Police
  - Patrol of the area will be added to Beat N33 in North 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 Police Department estimates the call activity upon annexation should be very low and add no additional costs to the department. The property is designated as single-family residential in the future land use plan however the land is owned by Eagle Mountain-Saginaw ISD. There are no immediate plans to develop the property. If the property were developed for school uses it would likely generate 5 to 10 calls annually based on similar uses in the surrounding area. Based upon an average cost per call of \$388, the average annual cost of service is estimated to be \$1,940 to \$3,888 when built out as school uses.
  - 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 15, located at 3100 Azle Avenue, to the proposed annexation. Current fire department response time goal is to arrive on the scene of emergencies within 5 minutes or less 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.

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 <sup>st</sup> Due Company	Fire Station 15 3100 Azle Avenue	7.3 minutes
2 <sup>nd</sup> Due Company	Fire Station 25 3801 N Main Street	8.1 minutes
3 <sup>rd</sup> Due Company	Fire Station 13 5333 Lea Crest Lane	8.6 minutes
4 <sup>th</sup> Due Company	Fire Station 40 8510 Spring Street	9.2 minutes
1 <sup>st</sup> Aerial	Fire Station 13 5333 Lea Crest Lane	8.6 minutes

□ EMS

- 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.
- 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:

- **Private Streets will not be maintained by the City.** Marine Creek Parkway is located east of, and outside of this annexation area.
- There are no startup services or routine maintenance costs anticipated for this annexation.
- There is no future roadway capital improvement costs anticipated for this annexation.
- Future maintenance costs for streets, pavement markings, signs, and streetlights are estimated to be \$13,000 per year after build-out.

□ Code Compliance

- This 89 acre site is adding to the approximate 8,570.17 of acres that have been annexed since the Annexation Policy was approved by City Council on September 7, 2004. The proposed area being annexed will be added to Code Compliance Field Operations – North District Office bringing the number of acres in this area to an estimated 78,443.71. As the proposed land use is to remain AG, Code Compliance services will be provided incidentally with little or no anticipated fiscal impact.
- Park and Recreation Department
  - Area would be added to the North operations district of the Parks and Community Services Department.
- Library
  - If this area is annexed, the nearest Fort Worth Library location currently in operation is the Summerglenn Branch, which is within 9.5 miles. The population will also be served with library services through an existing agreement with Keller Public Library (17.2 miles) and Watauga Public Library (11.5 miles). This agreement allows citizens the use of all FWL branch libraries along with Haltom City and Watauga Public Libraries.
  - The Northwest Branch Library (2 miles), scheduled for completion in the summer of 2010, would ultimately provide service to this area. It will be located at the corner of Cromwell-Marine Creek and Crystal Lake Drive.
- 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.
  - Private service providers at the discretion of the customer may continue to provide solid waste collection services for businesses and multi-family dwelling complexes having three or more units. 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.
  - Storm Water Quality Protection services will be extended at no anticipated additional costs directly related to this annexation.
- Storm Water Management (Drainage)
  - The western boundary of this property is within the mapped FEMA floodplain. The vast majority of drainage onto this property flows west into Marine Creek which flows southerly into Marine Creek Lake. The remaining flows east to Marine Creek Parkway and is picked up by a bar ditch which flows southerly into a CFW drop structure located just outside the southeast corner of this property. There does not appear to be any cross lot drainage that would adversely affect other properties.
  - This area will be included in the City's Storm Water 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 storm water 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 storm water 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 storm water 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. No detailed stormwater planning has been undertaken for this 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 with 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
- Water and Wastewater
- Existing occupied homes that are using water well and on-site sewer facilities (and therefore have service) may request connection to the Fort Worth system (receiving up to 200 LF of water and sewer extension at City cost for each occupied property lot or tract) in accordance with the "Policy for the Installation of Community Facilities" and as consistent with the Texas Local Government Code.
  - 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.
  - Currently, an existing 24-inch water main is located along east property line in Marine Creek Pkwy, and an existing 30-inch sewer main is located approximately 500' west of the west property line.

### ***Summary***

The city-initiated annexation of the EM-S ISD at Marine Creek Road (AX-16-006) does not have a preliminary plat or concept plan on file as of September 08, 2016. Therefore, existing conditions and limited future growth were considered while assessing the financial impact to the General Fund. This land is currently taxed as primarily vacant land and produces property tax revenue of approximately \$6,089 annually. Based on the projected revenue for this property and operating costs projected from the Police, Code Compliance, and Transportation and Public Works Departments, the fiscal impact for the first year of annexation would be negative to the General Fund. Assuming conditions remain constant, this area would see a cumulative negative fiscal impact

to the General Fund over the life of the development. Enclaves are not required to produce a positive fiscal impact.

Water, Sewer, Storm Water, 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 storm water, water, and wastewater facilities will be at the developer's cost.

Therefore, due to ability of the area to meet the City's criteria for full-purpose annexation, staff recommends that the EM-S ISD at Marine Creek Road (AX-16-006) be considered for full-purpose annexation at this time.