

**Owner Initiated Annexation Request
(AX-20-004 Normandy Farms (approx. 29.867
Acres)
Staff Report on the Fiscal Impact**

**Prepared for the City Council
December 15, 2020**

Existing Conditions

- ❑ Approximately 29.867 acres of land in Tarrant County, located east of Park Vista, south of Alliance Gateway, west of Alta Vista along Keller-Haslet Road
- ❑ Owner-Initiated annexation request
- ❑ Identified in 2020 Comprehensive Plan as Rural Residential
- ❑ Currently agricultural, residential and vacant land - proposed for single family residential development
- ❑ Concept Plan – None on file
- ❑ Preliminary Plat – None on file
- ❑ Final Plat – None on file
- ❑ Keller ISD
- ❑ Council District 7

Possible Revenue

- ❑ Existing condition- agricultural, residential and vacant land
 - Current Tax Roll Value is approximately \$8,700.00 with three agricultural tax exempt properties.
 - Estimated Future City Property tax amount – \$1,500,000 over the next ten years and after the proposed development is built.
- ❑ Transportation Impact Fees
 - The site is currently adjacent to Transportation Impact Fee Service Area A. If the annexation is completed prior to the next transportation impact fee update study, the newly annexed area would be incorporated into Service Area A, which will likely begin in 2021. Transportation impact fees may be assessed with the building permits for any new building permit applications made after the property is incorporated into a service area. These are one-time fees and expenditure of such revenue is governed by the Chapter 30 of the City Code and Chapter 395 of the Texas Local Government Code.

Expenditures / Services

- ❑ Police
 - Patrol of the area will be added to PRA O310 in Beat F11 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 2020 Comprehensive Plan identify this area as Rural

Residential. The Police Department estimates the call activity upon annexation should be low. Once the property is fully developed, call load is estimated to be between 4 to 5 calls a year. Based upon an average cost per call of \$520, the average annual cost of service is estimated to be \$2,080 to \$2,600.

- 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 38, located at 13280 Park Vista Blvd, to the proposed annexation. Current Fire Department response time goal is to arrive on the scene of emergencies within five 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 be able to meet this response time goal.
- 2019 produced 181 incidents for the area within one half mile of the proposed annexation (not including the area of the proposed annexation itself). Based on a comparison of the area of the buffer to the area of the annexation, the estimated annual count of incidents in the annexation is 6.
- The estimated cost of an additional incident is \$968. Multiplied by 6 incidents, the total additional annual cost of responding to the annexation is estimated to be \$5,808. 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 38 13280 Park Vista Blvd	3.8 minutes
2 nd Due Company	Fire Station 37 4701 Ray White Rd	8.4 minutes

3 rd Due Company	Fire Station 35 2201 Flight Line Rd	9.4 minutes
4 th Due Company	Fire Station 31 4209 Longstraw Dr	15.3 minutes
1 st Aerial	Fire Station 38 13280 Park Vista Blvd	3.8 minutes

□ EMS

- Advanced Life Support EMS response is provided by MedStar. MedStar’s current average citywide response time for high priority EMS calls is 9:02, with 78.8% of their calls receiving a response time of under 11 minutes.
- MedStar has an ambulance staging location at I-35W @ Golden Triangle and I-35W @ Westport Parkway approximately 3 miles from the proposed annexation property respectively.

□ Roads and Streets

- The extension of Ridgepoint to connect through the subdivision is required as a part of the subdivision plat.
- Dedication of right-of-way for Keller Haslet is to meet the required 30ft. from the centerline of the roadway to bring Keller Haslet to collector street standards.
- Streetlights, curb, gutter and sidewalks will be required for all roadways within the proposed annexed subdivision area to comply with city street standards.
- Additional review for transportation requirements will occur during the subdivision and infrastructure review processes.

□ Code Compliance

- This 29.867 acre tract will be added to Code Compliance Field Operations – North District Office.
- 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		19	40	59	80
Property Compliance Inspections/Yr		11	22	33	44
Animal Care and Control Calls/Yr		5	11	16	22
Consumer Health Calls/Yr		3	7	10	14
Note: Calls include time spent on inspections, plan reviews, permit issuance, telephone, travel.					
Estimated Department Cost/Yr		\$ 924	\$ 2,007	\$ 2,931	\$ 4,014
Property Compliance Division		\$ 373	\$ 745	\$ 1,118	\$ 1,491
Animal Care & Control Division		\$ 188	\$ 413	\$ 601	\$ 827
Consumer Health Division		\$ 363	\$ 848	\$ 1,211	\$ 1,696

- Urban Forestry
 - Existing tree canopy on site: 25% of the existing tree canopy is to be preserved on private property. If the minimum preservation cannot be met, the applicant shall apply for a waiver of preservation from the Urban Design Commission.
- Park & Recreation / Forestry
 - Park & Recreation: Park Dedication Policy will apply. A land dedication or fee in lieu will be required depending on lot density.
 - Forestry: If trees are to be removed or planted in the ROW (existing or future), an application for removal or planting is required.
- Library
 - If this area is annexed, the nearest Fort Worth Public Library locations currently in operation are the Golden Triangle Branch Library which is within 3.6 miles and the Summerglenn Branch Library which is within 7.6 miles. The Golden Triangle Branch library is located at 4264 Golden Triangle Boulevard which is west of North Beach Street and the Summerglenn Branch Library is located at 4205 Basswood Boulevard which is at the northwest corner of North Beach and Basswood Boulevard.
- Gas Wells
 - If a gas well pad site(s) is annexed into the City, the operator(s) of the site have 45 days from the date of annexation to apply for a Multiple Gas Well Pad Site. There are no gas well pad sites within the proposed annexation property.
- 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.
 - For any commercial use, 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 annexation area contains approximately 29.867 acres of land in Tarrant County, located east of Park Vista, south of Alliance Gateway, west of Alta Vista along Keller-Haslet Road.
 - The existing drainage infrastructure in the area is limited. Existing flooding conditions of prior development would remain unchanged for a foreseeable future. The owner/developer will be responsible for meeting with Development Services to discuss their plans, obtain floodplain development permit and mitigate the additional stormwater runoff generated post-development.

- 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 or offset the direct and indirect costs of stormwater management services, including routine maintenance of public drainage facilities. Any drainage deficiencies that are brought to the City's attention will be added to the City's maintenance and/or capital needs list and will be prioritized and 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". City participation is contingent upon resources considering citywide needs and priorities.
 - The Stormwater Management Division prioritizes planning, projects, and maintenance activities to protect people and property from harmful stormwater runoff based on Citywide needs and considering the availability of funding. No detailed stormwater planning has been undertaken for this specific annexation area and no capital projects have been identified. Any flooding problems that exist are likely to persist for the foreseeable future and if needed, maintenance and potential flood mitigation projects will be prioritized and compete for limited funding based on Citywide needs.
 - Since the area is mostly undeveloped and proposed for residential landuse future stormwater maintenance needs are expected to be low since the new development would meet have to comply with the Stormwater Criteria Manual as the application goes through stormwater development services. Since the development and potential public infrastructure will be new, it is expected that stormwater maintenance needs will be low in the near term.
 - Flooding or stormwater maintenance concerns should be reported to Stormwater Customer Service at 817-392-8100 so the City can consider concerns when identifying and prioritizing planning, capital projects, and maintenance efforts.
- Water and Wastewater
- The annexation area is currently located within the City of Fort Worth Water CCN. The annexation area lies within the Northside II water pressure plane. There is an existing 21-inch Northside II water transmission main along the Keller Haslet Rd right of way at the south proposed annexation area boundary. There is an eight-inch PVC Northside II water line stub at the terminus of Ridgepointe Rd located at the northeast northern of the proposed annexation area. The annexation area is subject water impact fees. The annexation area naturally drains to the northwest and is required to extend an offsite sewer line, and obtain offsite easements, to serve site from the existing 12-inch M-617 sewer main. Future sewer connections to the 12-inch main are subject to a sewer per acre charge plus sewer impact fees.
 - In the event that the annexation area is subdivided in the future, public sewer main extensions will be required along frontage of the subdivided lots. New sewer connections are also subject to sewer impact fees.

- Vacant properties' water and sewer extensions will be installed by the Developer in accordance with the "Installation Policy and Design Criteria for Water, Wastewater and Reclaimed Water". 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.

Summary

The owner-initiated annexation known as Normandy Farms (AX-20-004) has no Preliminary Plat nor Concept Plan on file. Though the site has multiple uses to include residential, agricultural, and vacant land the applicant has proposed the area for 120 units of single-family residential development. Proposed uses were considered while assessing the financial impact to the General Fund. This site would only produce tax revenue of approximately \$8,700.00 annually, in its current state of use. The tax revenue generated for the city is expected to increase by approximately \$1,500,000 over the next ten years and after the proposed development is built. Based on the operating costs projected from the Police, Code Compliance, and Transportation and Public Works Departments, the fiscal impact shows a negative annual effect to the General Fund. Assuming conditions remain constant, this area is eligible for annexation and is an area experiencing urban development, under the Annexation Criteria and Procedure section of the Annexation Policy. Therefore, this development warrants the anticipated cost of City services, assuming current tax rates and continued urban development.

Therefore, due to the ability of the site to meet the City's criteria for full-purpose annexation staff recommends that Normandy Farms (AX-20-004) be considered for full-purpose annexation at this time.

**Fiscal Impact Analysis for General Fund Operating Costs
Normandy Farms**

Proposed Annexation Case # : AX-20-004
 Average Home Value : \$ 400,000
 Number of Homes Built: (for rent) 120
 Residential Buildout Projection in Years: 2
 Residential - # of Acres Annexed: 29.87
 Estimated Commercial Value: \$ -
 Commercial Buildout Projection in Years: 0
 Commercial - # of Acres Annexed: -
 TAD Value Per Acre: \$ 68,780
 City Property Tax Rate: \$ 0.748
 Homestead Exemption: 6%
 Ag Exemption: 42.14%

Number of Months in First FY 11

	*1	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33
Population Estimate	300	150	300	300	300	300	300	300	300	300	300	300	300
Number of Homes	120	60	120	120	120	120	120	120	120	120	120	120	120
Revenues:													
Developed Properties (Residential)		134,191	268,382	268,382	268,382	268,382	268,382	268,382	268,382	268,382	268,382	268,382	268,382
Undeveloped Properties (Residential)		2,684	2,008	0	0	0	0	0	0	0	0	0	0
Developed Properties (Commercial)		0	0	0	0	0	0	0	0	0	0	0	0
Undeveloped Properties (Commercial)		0	0	0	0	0	0	0	0	0	0	0	0
*2 Sales Taxes		21,300	85,200	85,200	85,200	85,200	85,200	85,200	85,200	85,200	85,200	85,200	85,200
*3 Other Revenue per capita		12,450	49,800	49,800	49,800	49,800	49,800	49,800	49,800	49,800	49,800	49,800	49,800
Total Revenue		\$170,625	\$405,390	\$403,382	\$403,382	\$403,382	\$403,382	\$403,382	\$403,382	\$403,382	\$403,382	\$403,382	\$403,382
Expenditures:													
*4 Start-up Costs		0	0	0	0	0	0	0	0	0	0	0	0
*5 General Fund Services, including Police		64,650	258,600	258,600	258,600	258,600	258,600	258,600	258,600	258,600	258,600	258,600	258,600
*6 Total Expenditures		\$64,650	\$258,600	\$258,600	\$258,600	\$258,600	\$258,600	\$258,600	\$258,600	\$258,600	\$258,600	\$258,600	\$258,600
Revenue / Exp Difference:													
Total Per Year		\$105,975	\$146,790	\$144,782	\$144,782	\$144,782	\$144,782	\$144,782	\$144,782	\$144,782	\$144,782	\$144,782	\$144,782
Cummulative Total		\$105,975	\$252,765	\$397,547	\$542,330	\$687,112	\$831,895	\$976,677	\$1,121,459	\$1,266,242	\$1,411,024	\$1,555,807	\$1,700,589

***Notes:**

1. First year expenditures reflect start up costs plus annual operating costs. Revenues and expenditures based on Adopted FY 2020-21 Budget.
2. Sales Taxes per capita rate of: \$284
3. Other revenue per capita rate of: \$166
4. Start-up costs include street striping, new signage, and roadway surfacing
5. General Fund per capita rate of: \$862
6. For Capital Improvement Projects, refer to Staff Report on the Fiscal Impact