

**Owner Initiated Annexation Request  
(AX-21-004)  
WALSH RANCH 3E  
(Approx. 60.07 Acres)  
Staff Report on the Fiscal Impact**

**Prepared for the City Council  
March 29, 2021**

## Existing Conditions

- ❑ Approximately 60.07 acres of land in Parker County, located within the Walsh Ranch Limited Purpose Annexation, South of Old Weatherford Road, North of IH-30, and East of Walsh Ranch Parkway
- ❑ Owner-Initiated annexation request
- ❑ Identified in 2021 Comprehensive Plan as Single-Family Residential
- ❑ Currently agricultural land - proposed for Residential Development
- ❑ Concept Plan – On file as of 11/20/2017
- ❑ Preliminary Plat – None on file
- ❑ Final Plat – None on file
- ❑ Aledo ISD
- ❑ Council District 3

## Possible Revenue

- ❑ Existing condition - vacant land
  - Current Tax Roll Value is approximately \$0.00 with the entire site being agriculturally tax exempt.
  - Estimated Future City Property Tax amount - \$5,923,700.00 over ten years following the construction of the proposed development.
- ❑ Transportation Impact Fees
  - In accordance with the Walsh Ranch development agreement (CSCO 28585), the proposed annexation area will be subject to Transportation Impact Fees. As such, the development will be located within Transportation Impact Fee Service Area U and subject to the transportation impact fee ordinance in accordance with the applicable final plat recordation.

## Expenditures / Services

- ❑ Police
  - Patrol of the area will be added to PRA V080 in Beat L19 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 2021 Comprehensive Plan identifies this area as Single-Family 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 45 to 50 calls a year. Based upon an average cost per call of \$550, the average annual cost of service is estimated to be \$24,750 to \$27,500.
  - 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 Rd, 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 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. The Fire Department has built a new temporary fire station (temporary Station 43 at 13300 Highland Hills Dr) in the vicinity of this annexation. The Fire station is fully operational of January 1, 2022. Its estimated response time to the annexation will be 3.9 minutes, so the building of the new fire station should enable the Fire Department to meet its response time goal. The Fire Department plans to build a new permanent fire station (Station 43 at Walsh Ranch Pkwy and Walsh Ave) in the vicinity of this annexation. The estimated year of completion is 2023. Its estimated response time to the annexation will be 2.4 minutes, so the building of the new fire station should enable the Fire Department to meet its response time goal.
- 2020 produced 18 incidents for the area within one half mile of the proposed annexation (although none occurred in the proposed annexation area 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 1.
- The estimated cost of an additional incident is \$968. Multiplied by 1 incident, the total additional annual cost of responding to the annexation is estimated to be \$968. 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 Times to the Proposed Annexation Area are listed below:
  - These estimated response times were calculated using GIS software; Response time calculations do not reflect variations in: traffic congestion, road conditions, time of day, and weather conditions.

	FIRE STATION	ESTIMATED RESPONSE TIME
1 <sup>st</sup> Due Company	Fire Station 32 10201 White Settlement Rd	11.1 minutes

2 <sup>nd</sup> Due Company	Fire Station 23 3201 Portales Dr	11.2 minutes
3 <sup>rd</sup> Due Company	Fire Station 16 5933 Geddes Ave	13.8 minutes
4 <sup>th</sup> Due Company	Fire Station 30 4416 Southwest Blvd	15.4 minutes
1 <sup>st</sup> Aerial	Fire Station 23 3201 Portales Dr	11.2 minutes

- EMS
  - Advanced Life Support EMS response is provided by MedStar. MedStar’s current average citywide response time for high priority EMS calls is 9:20, with 76.3% of their calls receiving a response time of under 11 minutes.
  - MedStar has an ambulance staging location at one at I-30 @ Walsh Ranch Parkway and I-30 @ Chapel Creek Blvd., approximately 1 mile and 4 miles respectively from the proposed annexation property.
- Public Safety Radio Communications
  - Predictive analysis indicates that public safety radio coverage meets the City’s standard requirements for 100% of the proposed area.
- Roads and Streets:
  - The annexation is subject to the Walsh Ranch agreement. As such, the development will be located within Transportation Impact Fee Service Area U and subject to the transportation impact fee ordinance in accordance with the applicable final plat recordation.
- Code Compliance
  - This 60.07 acre tract will be added to Code Compliance Field Operations – West District Office.
  - If the site is developed for Single-Family Residential as identified in the City’s 2021 Comprehensive Plan, the estimated fiscal impact would be:

<b>TIME</b>	<b>5 Yr</b>	<b>10 Yr</b>	<b>15 Yr</b>	<b>20 Yr</b>
<b>Estimated Calls/Year</b>	<b>40</b>	<b>80</b>	<b>119</b>	<b>159</b>
Property Compliance Inspections/Yr	22	44	66	88
Animal Care and Control Calls/Yr	11	22	32	43
Consumer Health Calls/Yr	7	14	21	28
<b>Note: Calls include time spent on inspections, plan reviews, permit issuance, telephone, travel.</b>				
<b>Estimated Department Cost/Yr</b>	<b>\$ 2,007</b>	<b>\$ 4,014</b>	<b>\$ 5,983</b>	<b>\$ 7,990</b>
Property Compliance Division	\$ 745	\$ 1,491	\$ 2,236	\$ 2,982
Animal Care & Control Division	\$ 413	\$ 827	\$ 1,203	\$ 1,616
Consumer Health Division	\$ 848	\$ 1,696	\$ 2,544	\$ 3,392

□ Park & Recreation / Forestry

- Park & Recreation: Park Dedication Policy will apply. A land dedication will be required.
- 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 Ridglea Branch Library, which is within 12.2 miles, the Southwest Regional Library, which is within 16.1 miles, and the Wedgwood Branch Library, which is within 16.8 miles. The Ridglea Branch library is located at 3628 Bernie Anderson, southeast of Camp Bowie Boulevard. The Southwest Regional Library is located at 4001 Library Lane, which is north of I-20 at the corner of Library Lane and South Hulen. The Wedgwood Branch Library is located at 3816 Kimberly Lane, which is south of I-20 at the corner of Trial Lake Drive and Kimberly Lane.

□ Gas Wells

There are no gas wells within the annexation area.

- If a gas well pad site(s) is annexed into the City, the operator(s) of the site has 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 60.07 acres of land in Parker County, located within the Walsh Ranch Limited Purpose Annexation, South of Old Weatherford Road, North of IH-30, and East of Walsh Ranch Parkway
  - The existing drainage infrastructure in the area is limited. Existing flooding conditions would remain unchanged for the foreseeable future. The owner/developer will be responsible for meeting with Development Services to discuss their plans, obtain floodplain development permits, 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 single-family residential land use, future stormwater maintenance needs are expected to be low since the new development would 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, although they will increase over time.
  - 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 proposed annexation area lies entirely within the City of Fort Worth Water CCN boundary. The annexation area is located in the Westside III and Westside IV pressure planes. A current accepted water study for this site indicates annexation will be served by the Westside IV pressure plane. There is a 30-inch WS4 water transmission main along the Western boundary of the annexation and Walsh Ranch Parkway. There is an existing 36-inch sanitary sewer collector main along the Eastern boundary of the annexation and an 18-inch sewer main along the Southern boundary of the annexation area.
- The following pro rata charges apply to the annexation area:
  - 30-inch WSIV Water Main Capacity Charge (DOE#'s 4750, 4158, 4635) set at \$400 per water connection
  - Walsh Ranch Ph 1A, 1B, 1D Sewer Per Acre Charge - \$391.10 per acre
  - Walsh Ranch Sewer Extension Ph 1C - \$854.63 per acre
- As of June 2019, all pro rata charges subject to 2% compound annual inflation cost to be established January 1 of the following year per Ordinance 23708-06-2019
- No final plat or replat for new development shall be approved within the benefit area for recording without assessment of a water and/or sewer impact fee. No building permit shall be issued nor shall any utility connection be made until the applicant has paid the water and/or sewer impact fee.
- In the event that the annexation area is subdivided in the future, public water and sewer main extensions will be required along the frontage of the subdivided lots.
- Future water connections within the annexation area are required to install private pressure reducing valves, since pressure exceeds 80 psi.
- 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", as amended. All water and wastewater facilities will be installed at the developer's cost and 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 Walsh Phase 3E (AX-21-004) has no related Preliminary Plat, although a Concept Plan is on file as of 11/20/2017. Though the site is currently vacant land, the applicant has proposed the area to be developed for residential development. Proposed uses were considered while assessing the financial impact to the General Fund. This site is composed of agriculturally tax-exempt parcels and produces tax revenue of approximately \$0.00 annually.

The city tax revenue is expected to increase to \$5,923,700.00 over ten years following construction of the proposed development. Based on the operating costs projected from the Police, Code Compliance, and Transportation and Public Works Departments, the fiscal impact shows an initial negative annual impact to the General Fund. Annual impacts on the General fund will be positive following construction.

The information provided by various city departments suggest the need for the following costs to be incorporated into the City Budget.

- The temporary and permanent fire stations necessary to provide adequate fire service.
- Increased police staffing and capital costs to provide adequate service.
- Increased costs for code compliance.
- Public roads and other infrastructure will need to be programmed and added into the Capital Improvement Program as necessary.

Other departments will see cost increases due to cumulative development in the area. In the near-term, there are no large capital costs anticipated for Transportation Public Works, Water, Public Safety Communications, Parks, Libraries, or EMS.

Therefore, due to the ability of the area to meet the City's criteria for full-purpose annexation, staff recommends that Walsh Phase 3E (AX-21-004) be considered for full-purpose annexation at this time.