

Owner Initiated Annexation Request

(AX-21-018)

Rio Claro

(Approx. 453.892 Acres)

Staff Report on the Fiscal Impact

Prepared for the City Council

May 10, 2022

Existing Conditions

- ❑ Approximately 453.892 acres of land in Tarrant County, located Generally South of Bonds Ranch Road and east of Morris Dido Newark Road
- ❑ Owner-Initiated annexation request
- ❑ Identified in the 2021 Comprehensive Plan as Single-Family Residential and Neighborhood Commercial
- ❑ Currently agricultural land - proposed for Residential and Commercial Development
- ❑ Concept Plan – None on file
- ❑ Preliminary Plat – None on file
- ❑ Final Plat – None on file
- ❑ Eagle Mountain-Saginaw ISD
- ❑ Council District 7
- ❑ Far Northwest Planning Sector

Possible Revenue

- ❑ Existing condition - vacant land
 - Current Tax Roll Value is approximately \$ 0.00 with no property being agriculturally tax exempt.
 - Estimated Future City Property Tax amount - \$ 14,500,000.00 over the next ten years and after the proposed development is built.
- ❑ Transportation Impact Fees:
 - The property is located adjacent to Transportation Impact Fee Service Area E
 - The property will be incorporated into a Transportation Impact Fee Service Area with the update of the Transportation Impact Fee Study currently underway.
 - Final plat recording dates will determine the transportation impact fee rates for the development.
 - Right-of-way dedication and/or construction of thoroughfares included within the Transportation Impact Fee Capital Improvement Plan will be eligible for Transportation Impact Fee Credits against transportation impact fees.

Expenditures / Services

□ Police:

- Additional calls for service will increase operational needs for the Police Department. The Police Department conducted an analysis of call demand for the annexation area based on similar-sized existing developments. Once the property is fully developed, the call load is estimated to be between 75 to 80 calls a year. Based on an average cost per call of \$550 (assumes one officer responding to each call), the average annual cost of service is estimated to be \$41,250 to \$44,000. Once the development is partially and/or fully completed, the Police Department will evaluate call loads, population, and existing staffing to determine whether and how many additional personnel are needed to respond to the increased number of calls for service. Additionally, response times could increase if the development is not easily accessible and not connected to existing roadways and development. The current development plan will have low roadway connectivity, increasing response times, until Eagle Mountain Parkway is built and Bonds Ranch Road is improved from its current condition.
- Patrol of the area will be added to PRA Q204 in Beat D12 in Northwest Division. 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 40, located at 8510 Spring St, 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 not be able to meet this response time goal.
- 2020 produced 30 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 7.
- The estimated cost of an additional incident is \$968. Multiplied by 7 incidents, the total additional annual cost of responding to the annexation is estimated to be \$6,776. 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.

- Capacity
 - The existing, nearby fire stations will have capacity to respond to calls in the proposed area.
- 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.

	FIRE STATION	ESTIMATED RESPONSE TIME
1 st Due Company	Fire Station 40 8510 Spring St	7.5 minutes
2 nd Due Company	Fire Station 41 11400 Willow Springs Rd	10.7 minutes
3 rd Due Company	Fire Station 13 5333 Lea Crest Ln	12.7 minutes
4 th Due Company	Fire Station 34 14101 Sendera Ranch Blvd	17.3 minutes
1 st Aerial	Fire Station 13 5333 Lea Crest Ln	12.7 minutes

- EMS:
 - Advanced Life Support EMS response is provided by MedStar. MedStar’s current average citywide response time for high priority EMS calls is 8:07, with 84.2% of their calls receiving a response time of under 11 minutes.
 - MedStar has an ambulance staging location at Boat Club Road @ Robertson Road, approximately 1 mile from the proposed annexation property, and another staging location at 287 & Bonds Ranch Road, approximately 1.2 miles from the proposed annexation property.

□ Public Safety Radio Communications:

- Predictive analysis indicates that public safety radio coverage meets the City's standard requirements for approximately 93% of the proposed area at a 95% success rate. An eighth transmitter/tower site has been proposed to improve communications over for north Fort Worth, northwest Tarrant County, and portions of west Fort Worth. It is estimated to cost \$6 million but a \$2 million grant from Tarrant County will be requested to fund this project. An additional site in southwest Tarrant County has begun preliminary planning.
- No additional expenditures or revenues are expected to result from FIA AX-21-00 Rio Claro, but the collection of proposed annexations is contributing to the requirement for the new sites mentioned above. Once the new sites are in place, new revenues could be generated from tower space leases to commercial cellular companies (\$50,000 to \$70,000 annually depending on amount of space leased) and from additional external agencies that might fall within the expanded coverage area (ranges from \$3,000 to \$400,000 annually depending on size of agency).

□ Roads and Streets:

- Eagle Mountain Parkway is not yet built but is listed in the master thoroughfare plan as a neighborhood connector with 2 lanes in each direction and a 10-foot shared pedestrian and bike path (110' wide).
- Bonds Ranch Rio Claro will be built on both sides of a gated subdivision with private roads. Those subdivisions will not be able to be used to provide connection points or additional access.
- As proposed there is no direct pedestrian or vehicular access to either the high school to the east boundary or the commercial site to the west boundary. The Traffic Impact Analysis (TIA) states that there are no existing pedestrian connections or sidewalks and none proposed (Page 4-2).
- The TIA states that states that the first 2 phases of development will have 1,122 lots that have AM peak hour traffic counts of 807 vehicles and PM peak hour traffic counts of 1,062 vehicles (Page 5-2). The first 2 phases will utilize Bonds Ranch Road as their sole access point.
- Bonds Ranch Road is currently a one lane undivided county road that the developer has stated he has no intentions on improving. It is shown on the master thoroughfare plan as a neighborhood connector with 2 lanes in each direction and a shared 10' pedestrian and bike path (110').
 - To improve Bonds Ranch Road to meet the Master Thoroughfare Plan, the city would spend approximately \$5,000,000

- To maintain the road annually, the City will spend approximately \$2,000 per year.
 - The current configuration has an estimated lifespan of 15 years. Once improved, the road will have an estimated lifespan of 40 years.
- Eagle Mountain Parkway will provide significant relief to the level of service on Bonds Ranch Road once Eagle Mountain Parkway is constructed from Morris Dido Newark to Saginaw. However, the developer plans to build his portion of Eagle Mountain Parkway with later phases and must connect to the subdivision to the east. There is no time table for when the developer to the east will complete Eagle Mountain Parkway and it is out of the control of the City and the Rio Claro Developer.
- Without Eagle Mountain Parkway and/or improvements to Bonds Ranch Road there are serious concerns over the adequacy of the capacity of Bonds Ranch Road to serve the first 2 phases of development. The below photo illustrates the existing conditions of Bonds Ranch Road. There is no left turn lane for the vehicles to turn into the development.



- Improvements to Bonds Ranch Road, Construction and connection of Eagle Mountain Parkway, pedestrian trails to connect to adjacent uses, and the traffic signals that were identified in the traffic impact analysis would provide sufficient transportation infrastructure for this project.
- Code Compliance:
 - This 460.28-acre tract will be added to Code Compliance Field Operations – Northwest District Office.
 - If the site is developed for Single-Family Residential and Neighborhood Commercial as identified in the City’s 2021 Comprehensive Plan, the estimated fiscal impact would be:

TIME	5 Yrs.	10 Yrs.	15 Yrs.	20 Yrs.
Estimated Calls/Year	304	609	913	1,219

Property Compliance Inspections/Yrs.	168	337	505	674
Animal Care and Control Calls/Yr	83	166	249	332
Consumer Health Calls/Yr	53	106	159	213
Note: Calls include time spent on inspections, plan reviews, permit issuance, telephone, and travel.				
Estimated Department Cost/Yr	\$15,232	\$30,499	\$45,731	\$61,118
Property Compliance Division	\$5,693	\$11,419	\$17,112	\$22,838
Animal Care & Control Division	\$3,120	\$6,239	\$9,359	\$12,479
Consumer Health Division	\$6,420	\$12,840	\$19,260	25,801

□ Parks / Forestry:

- PARD-Planning: A Development Agreement is in place and the Neighborhood and Community Park Dedication Policy will apply. Neighborhood Park land is required. Community Park land will be fee in lieu unless the developer intends to dedicate 30+ac that are mutually acceptable
- PARD-Forestry: Addition of the proposed property would result in an annual maintenance cost of \$482.45 for hazard abatement pruning and a one-time appropriation of \$1,020.00 for the removal of existing hazardous trees. Any tree planting, pruning or removal within this section of right-of-way would require a permit from PARD-Forestry under Chapter 33 of the Code of Ordinances.
- PARD-Operations (Citywide Mowing): Current conditions would result in an annual maintenance cost of \$10,480.00 annually. For 20 years, this will amount to \$209,600.

□ Library:

- If this area is annexed, the nearest Fort Worth Public Library locations currently in operation are the Northwest Branch Library which is within 8.2 miles, the Golden Triangle Branch Library which is within 10.1 miles, and the Summerglen Branch Library which is within 11.9 miles. The Northwest Branch Library is located at 6228 Crystal Lake Drive which is south of Cromwell-Marine Creek Road and west of Old Decatur Road. The Golden Triangle Branch library is located at 4264 Golden Triangle Boulevard which is west of North Beach Street and the Summerglen Branch Library is located at 4205 Basswood Boulevard which is at the northwest corner of North Beach and Basswood Boulevard.
- The Northwest Branch Library opened in 2010 and will need ongoing maintenance as the facility ages. The Library Facilities Master Plan recommends confirming library space targets, population projections, and project opportunities to build capacity. This may including building additional space to achieve target square footage per capita.

- The second closest library, Golden Triangle Branch Library, was opened in 2020 to meet the needs of the rapidly growing population in the far north of the city. The needs anticipated in the Library Facilities Master Plan are ongoing maintenance between 2030 and 2040.
- The Summerglenn Library, the third closest, is one of the most utilized libraries in the city and is recommended to expand between 2020 and 2030. Within 10 years, the branch's facility condition index is anticipated to reach 16%, signaling the need for more significant maintenance.
- No additional expenditures or revenues are expected to result from this development but the overall growth of this area of Fort Worth contributes to the ongoing maintenance needs described above.
- Gas Wells:
 - If a gas well pad site is annexed into the City, the operator of the site has 45 days from the date of annexation to apply for a Multiple Gas Well Pad Site Permit. Per the Texas Railroad Commission website, there are four gas well pad sites with a total of 23 wells within the proposed annexation belonging to Bedrock Production, LLC. The annexation of the gas wells will generate a \$600 per well annual fee. Over 20 years, the fees will amount to \$276,000.
- 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.
- Open Space Conservation:
 - Stream channels on the property have been identified as high priority for open space conservation. Retaining these areas in a natural state is encouraged to provide opportunities for recreation and ecosystem services that could bring value to the future development.
- Stormwater Management (Drainage):
 - The existing drainage infrastructure in the area is limited. Existing flooding conditions would remain unchanged for a foreseeable future. The owner/developer will be responsible for meeting with Development Services to discuss their plans, obtain any needed permits and mitigate development impacts in compliance with Stormwater Criteria. Retaining the natural riparian buffer along the existing channel that crosses through the property is encouraged to mitigate channel erosion

and provide opportunities for recreation and ecosystem services that could bring value to the future 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.
 - Based on high level planning evaluation, current road overtopping may be happening from the channel near the annexation area along Morris Dido Newark Rd. The existing flooding condition should be considered as development expands into this area.
 - Since the area is mostly undeveloped and proposed for Single-Family Residential and Neighborhood Commercial land use, future stormwater maintenance needs are expected to be low since the new development would meet have to comply with the city's Stormwater Criteria Manual. 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:
- Subject area is fully inside the CFW Water CCN boundary. Site resides in both the Northside III and Northside IV pressure planes.
 - There is an existing 16-inch NS3 water line as well as an existing 16-inch NS4 water line along the northern boundary of the subject site connected to the Lago Vista pump station.

- There is an active water study review on this site.
- It has been determined that both existing water lines do not have capacity for this development and therefore require extensions.
 - Future NS3 water line extension will come from the 36-inch NS3 line to the east and extend along future Eagle Mountain Parkway with city cost participation to oversize. A second NS3 water line, with city cost participation to oversize, will need to be extended from future Eagle Mountain Parkway north to Bonds Ranch Rd generally terminating near the intersection of Morris Dido Rd and Bonds Ranch Rd.
 - Future NS4 water line extension is dependent on future NS4 transmission main connection from the Eagle Mountain Water Treatment Plant up to the Crumb NS4 Elevated Storage Tank. No NS4 connections will be allowed until the NS4 system to the east is interconnected.
 - All finish floor elevations at 820 feet or higher must be connected to future NS4 pressure plane infrastructure.
 - City may elect to oversize any future water lines that run from east to west along the existing road network as well as planned future east-west arterials.
- There are existing 12-inch and 24-inch sanitary sewer mains that traverse from north to south through the annexation area. There is no current sewer infrastructure for western areas of the subject site that naturally drain to the west.
- There is an active sewer study review on this site.
- The western drainage areas of this development are reliant upon the installation of La Frontera and Bonds Ranch A regional lift stations.
 - Developer will need to extend gravity line from future La Frontera regional lift station to the end point of the future force main for future Bonds Ranch A lift station.
 - City may elect to oversize additional gravity lines in the development area.
- The annexation area will be subject to the following pro rata charges:
 - Future NS4 water main capacity charge: Cost TBD
 - NS3 Chapel Hill 36-inch water main capacity charge: Cost is \$28,336.04 per MGD

- Eagle Mountain to Big Fossil Diversion 36-inch sewer per acre charge. Cost is \$434.14 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 sewer main extensions will be required along frontage of the subdivided lots.
- Future water connections within annexation area are required to install private pressure reducing valve since pressure exceeds 80 psi. Existing water well(s) can be used for irrigation; however, need to avoid cross connections between well and portable water and install backflow preventer after public water meter to be installed to avoid cross contamination with the domestic (City) service. If fire line is needed, install backflow preventer at property line.
- 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 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.
- For this area, it is anticipated that the Water Department will cost participate with development to upsize required extensions for water and sewer. Any existing water-sewer infrastructure, in adjacent existing developments, would fall under our Asset Management program for scheduling of any future replacement needs based on a pipe score rating. Most existing infrastructure is less than 25 years old in this area and it is not anticipated that this infrastructure will require replacement in the next 20 years. There may be some replacement needs within in the 40 year timeframe.

Summary

The owner-initiated annexation Rio Claro (AX-21-018) has no related Preliminary Plat or Concept Plan on file. Though the site is currently vacant land, the applicant has proposed the area to be developed for residential and commercial development. Proposed uses were considered while assessing the financial impact to the General Fund. This property is listed on Tarrant Appraisal District as having one agricultural tax-exemption and produces tax revenue of approximately \$0.00 annually.

The city tax revenue is expected to increase to \$ 14,500,000 over the next ten years 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 an initial negative annual impact to the General Fund. Annual impacts on the General fund will be positive following construction if no additional facilities or services are provided. Information provided by various departments suggest the need for:

- Additional costs to the Fire Department as they seek to meet their response time goal which is unachievable without an additional fire station.
- Additional costs to Transportation and Public Works to widen Bonds Ranch Road to meet the additional demand created by this development and the cumulative impacts of development in Northwest Fort Worth. Additional maintenance costs are anticipated for Eagle Mountain Parkway and Bonds Ranch Road.
- Additional costs are anticipated for Water/Wastewater to oversize infrastructure for existing and proposed development project for Northwest Fort Worth. Existing infrastructure is not anticipated to need maintenance for 20 years.
- Additional costs for Parks and Recreation are anticipated for mowing and the potential community parkland dedication.
- Cumulative development will contribute to additional costs to Library, Wireless Communications, Code Compliance, EMS, and Police to provide adequate service to this area.

The Area is able to meet the City's criteria for full-purpose annexation but the cumulative impacts of this proposal, in conjunction to other development pressures in this area, will negatively impact the City's budget and ability to provide high levels of service