

Owner Initiated Annexation Request

(AX-21-017)

Sewell Tract

(Approx. 297.41 Acres)

Staff Report on the Fiscal Impact

Prepared for the City Council

August 9th, 2022

Existing Conditions

- a. Approximately 297.41 acres of land in Tarrant County, located east of West Cleburne Road, north of Longhorn Trail and south of West Cleburne Crowley Road
- b. Owner-Initiated annexation request
- c. Identified in 2021 Comprehensive Plan as Single-Family Residential, Neighborhood Commercial, and Institutional
- d. Currently agricultural land - proposed for primarily single-family residential with limited commercial development
- e. Concept Plan – None on file
- f. Preliminary Plat – None on file
- g. Final Plat – None on file
- h. Crowley ISD
- i. Proposed for Council District 6
- j. Far Southwest Planning Sector

Possible Revenue

Existing condition - vacant land

- o Current Tax Roll Value is approximately \$ 223.04. There are currently six agricultural tax exemptions included within this site.
- o Estimated Future City Property Tax amount is \$ 1,494,670 in cumulative revenue over the next ten years after the proposed development is built.

Transportation Impact Fees:

- o The project is adjacent to Transportation Impact Fee Service Area Y
- o The project will be added to a Transportation Impact Fee Service Area with the update to the Transportation Impact Fee Study in 2022.
- o Right-of-way dedication and/or construction of McCart Boulevard will be eligible for Transportation Impact Fee Credit upon recordation of the final plat and/or acceptance by the city.

Environmental Protection Fund Fees:

- o Based on current development, annual revenue from the Environmental Protection Fee is estimated at \$126 per year.
- o After the proposed development is complete, revenue from the Environmental Protection Fee is estimated at \$8,556 per year.

Water/Wastewater Projected Cumulative Revenues:

	5 YEARS	10 YEARS	15 YEARS	20 YEARS	40 YEARS
RETAIL SERVICE	\$2,791,776	\$5,720,219	\$8,798,043	\$12,032,867	\$26,708,586

Expenditures / Services

Police:

- Patrol of the area will be added to PRA D270 in Beat J18 in South 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, Institutional and Neighborhood Commercial. 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 280 to 300 calls a year. Based upon an average cost per call of \$550, the average annual cost of service is estimated to be \$154,000 to \$165,000.
- 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 36, located at 5045 Columbus Trail, 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 least 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 plans to build a new fire station (Station 46 at Stewart Feltz Rd / Brewer Blvd) in the vicinity of this annexation. The estimated year of completion is 2028. The new station's estimated response time to the annexation will be 9.3 minutes, so the building of the new fire station will not affect the Fire Department's ability to meet its response time goal.
- 2021 produced 8 incidents in the sparsely developed area within one-half mile of the proposed annexation (not including the area of the proposed annexation itself). Based on a comparison of the sparsely developed area of the buffer to the area of the annexation, the estimated annual count of incidents in the proposed annexation area is currently 2.
- The estimated cost of an additional incident is \$968. Multiplied by 2 incidents, the total additional annual cost of responding to the annexation is estimated to currently be \$1,936. However, once the area becomes more 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.

	FIRE STATION	ESTIMATED RESPONSE TIME
1 st Due Company	Fire Station 36 5045 Columbus Trl	10.3 minutes
2 nd Due Company	Fire Station 42 450 E Rendon Crowley Rd	11.1 minutes
3 rd Due Company	Fire Station 39 7655 Oakmont Blvd	13.5 minutes
4 th Due Company	Fire Station 26 6124 S Hulen St	13.7 minutes
1 st Aerial	Fire Station 42 450 E Rendon Crowley Rd	11.1 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 7800 Summer Creek Drive, approximately 3.1 miles from the proposed annexation property. A backup staging location is located at 140 McPherson Drive, approximately 7.3 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 84% of the proposed area.
- Cumulative development in the area will result in the need to expand coverage for the area.

Roads and Streets:

- The site will be served initially by West Cleburne Crowley Road along the northern boundary of the property, which is identified as a four-lane divided Neighborhood Connector on the City's Master Thoroughfare Plan with a 110-foot wide right-of-way and sidewalks on both sides of the street. However, the existing conditions are a rural one lane street with no shoulder. Therefore, significant street improvements will be required to adequately serve this project. If the Sewell Tract is annexed, consideration should be given to extending West Cleburne Crowley Road further westward along the north property line of the proposed annexation to facilitate a more direct connection to nearby Tarleton State University and future Chisholm Trail Parkway development. (P&DA comment)
- The site will also be served by Cleburne Road which shown on the City's Master Thoroughfare Plan as a Neighborhood Connector with 2 lanes on each side a sidewalk (110). The existing conditions are a rural one lane street with no shoulder. Improvements will be required to adequately serve this project.
- Longhorn Trail is an existing one lane road that is not on the Master Thoroughfare Plan.
- At this time there are no plans by the City to improve Longhorn Trail and West Cleburne Crowley Road will be improved with development.
- Due to the substandard conditions of Cleburne Road and Longhorn Trail the developer will be required to show what improvements they will make to provide adequate access to the residents.
- Cleburne Road and Longhorn Trail will require maintenance as traffic increases due to the cumulative development in Southern Tarrant County. The City will assume maintenance responsibility and will need to add these roads to the Capital Improvement Plan.
- Upon annexation, the development will be added to the Transportation Impact Fee Service Area Y and will be subject to the Transportation Impact Fee Ordinance.
- The development will receive transportation impact fee credit for the dedication and construction of West Cleburne Crowley Road as it is listed as a roadway on the City's Master Thoroughfare Plan and the dedication and construction is adding necessary regional mobility for the city.
- The collection rate for the service area will be dependent upon the date of the final plat recordation.

Code Compliance:

- This 297.41-acre tract will be added to Code Compliance Field Operations – South District Office. State and City environmental laws and regulations relating to improper chemical disposal, air quality, stormwater quality, petroleum storage tanks, land disturbance, and water quality will be enforced by existing staff in the Environmental Quality division/
- Grading permits will be required for new development in the subject area. Environmental Quality staff will review permit applications and inspect construction sites for compliance with permit conditions and environmental regulations throughout development.
- If the site is developed as proposed in the annexation application, the fiscal impact is estimated as:

	5 Yr	10 Yr	15 Yr	20 Yr
Estimated Hours	146	174	201	228
Grading Permit	119	119	119	119
Water Quality	10	20	30	40
Air Quality	17	35	52	70
Note: Calls include time spent on inspections, plan reviews, permit issuance, telephone, and travel. Estimated Costs include salaries, vehicle operating expenses, and inflation.				
Total Estimated Cost	\$7,316	\$9,141	\$10,966	\$12,790
Grading Permit	\$5,763	\$5,763	\$5,763	\$5,763
Water Quality	\$564	\$1,226	\$1,889	\$2,552
Air Quality	\$989	\$2,151	\$3,314	\$4,476

Parks / Forestry:

- PARD-Planning: The Neighborhood and Community Park Dedication Policy will apply and there will be a Neighborhood Parkland dedication associated with this development of a minimum of 11.6513 acres which should be split into two park areas. Community Parkland will be a fee in lieu unless the developer is able to dedicate a 30+ac parcel of land.
- PARD-Forestry: Addition of the proposed property would result in an annual maintenance cost of \$2,413.00 for hazard abatement pruning and/or removal of right-of-way trees. Any tree removal, planting or pruning of trees within the right-of-way would require PARD-Forestry approval.
- PARD-Operations (Citywide Mowing): Current conditions would result in an annual maintenance cost of \$10,480.00 annually.

Library:

- If this area is annexed, the nearest Fort Worth Library locations currently in operation are the Wedgwood Branch Library which is within 9.9 miles and the Southwest Regional Library which is within 9.3 miles. The Wedgwood Branch Library is located at 3816 Kimberly Lane which is two blocks south of I-20/SW Loop 820 off of Trail Lake Drive. Southwest Regional Library is located at 4001 Library Lane which is at the corner of Library Lane and South Hulen Street.
- The Wedgwood Branch and Southwest Regional Libraries will need ongoing and life cycle maintenance within 10 years.

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 is one gas well pad site with two active wells within the proposed annexation belonging Bedrock Productions, LLC. The annexation of the gas well pad site will generate a \$600 per well annual fee.

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

- Based on the City's Open Space Conservation Program planning tool, no high priority areas for open space conservation have been identified in this area.

Stormwater Management (Drainage):

- 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 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 strongly 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. 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.

- Based on high level planning evaluation, current road overtopping may be happening from the channel near the annexation area along West Cleburne Crowley Road, as well as Longhorn Trail. 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, Institutional 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 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. However, maintenance needs 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 annexation area has been released from the Johnson County SUD water CCN. Fort Worth Water Department requests that the applicant submit a letter of support to connect to CFW infrastructure to submit to the PUC in a future CFW Water CCN boundary adjustment. The annexation lies in both the Southside III and Southside IV pressure planes. There is an active water study, going through the review process, for the development within the annexation area.
 - Southside III areas: There is an existing 12-inch SS3 approximately 500 linear feet east of the northeast corner of the site, and there is also an existing 12-inch SS3 water line approximately 900 linear feet east of the southeast corner of the subject site. Development is reliant upon capacity from the existing 36-inch SS3 water transmission main east of the subject site. This will require approximately 1,800 linear feet of offsite extension as well as 6,100 linear feet of extension along and through the development to the southwest corner of the annexation area for regional use. Anticipate Water Department cost participation to upsize this SS3 extension.
 - Southside IV areas: Currently no SS4 lines have been constructed at the Sun Country Elevated Storage Tank site. This development will need to extend approximately 6,600 linear feet of offsite SS4 water line, with City cost participation to oversize, to the northwest corner of the development. Will need to continue said SS4 water line along western annexation boundary for approximately 3,500 linear feet, with continued City cost participation to oversize, for regional use. Any buildings at finished floor above 860.0 elevation must be served from Southside IV.
 - There is an existing 36-inch sanitary sewer collector main approximately 2,400 linear feet north of the annexation area. Development currently has an accepted sewer study.
- The following pro rata charges may apply to this annexation

- 36-inch SS3 Burluson to Shannon Creek water main capacity charge. Cost per MGD to be determined.
- Crowley Relief M-325 Part 1 and 2 Sewer Per Acre Charge. Cost per acre = \$423.42
- Southfork Estates 36-inch Sewer Per Acre Charge. Cost per acre = \$21.97
- Rock Creek TSU 36-inch Sewer Per Acre Charge. Cost per acre = \$105.01
- 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 the 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.
- In order to serve future regional needs, the Water Department will cost participate with an estimated \$3,000,000 during the extension of the SS3 and SS4 mains for oversizing.

Projected Revenues:

	<i>5 Years</i>	<i>10 Years</i>	<i>15 Years</i>	<i>20 Years</i>	<i>40 Years</i>
<i>Retail Service</i>	\$2,791,776	\$5,720,219	\$8,798,043	\$12,032,867	\$26,708,586

Summary

The owner-initiated annexation the Sewell Tract (AX-21-017) 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 primarily single-family residential and limited commercial development. Proposed uses were considered while assessing the financial impact to the General Fund. The Tarrant County Appraisal District currently shows the site as having six agricultural tax-exemptions and produces tax revenue of approximately \$223.04 annually. Additional revenues to the City will include retail service from water/wastewater, environmental impact fees, and transportation impact fees if the property is annexed.

The City tax revenue is expected to increase to a cumulative total of \$1,494,670 over the next ten years after the proposed development is built. Annually, the development will generate \$631,042. However, service and infrastructure costs will increase over time as additional development occurs and as infrastructure ages and needs maintenance and eventual replacement of infrastructure will be necessary. Depending on the development's tax generation over time, the annual revenue

needed to maintain infrastructure and services to the development may be strained or may not be sufficient to cover costs associated with the development.

Future costs to the City of Fort Worth include:

- Maintenance and eventual improvements to Longhorn Trail, Cleburne Road, West Cleburne Crowley Road, and other public streets within the development.
- Expanding public safety radio coverage
- Mowing, forestry, and operational costs for parkland
- Library, Code Compliance, Police, Fire, and EMS services
 - Existing and proposed fire stations will not be able to meet the City's response time goal. In order to meet the desired response time, a new fire station would need to be constructed closer to the site than is currently planned.
 - While a new fire station is currently being constructed that will reduce the response time, it is not projected to meet the response time goal once complete.
- Water Department will extend service through cost participation.