

Owner Initiated Annexation Request

(AX-21-007)

Shipman Tract

(Approx. 119.375 Acres)

Staff Report on the Fiscal Impact

Prepared for the City Council

November 9, 2021

Existing Conditions

- ❑ Approximately 119.375 acres of land in Tarrant County, located North of Cleburne Crowley Road, South of McPherson Boulevard and West of McCart Avenue
- ❑ Owner-Initiated annexation request
- ❑ Identified in 2021 Comprehensive Plan as Single-Family Residential
- ❑ Currently agricultural land - proposed for Residential Development
- ❑ Concept Plan – None on file
- ❑ Preliminary Plat – None on file
- ❑ Final Plat – None on file
- ❑ Crowley ISD
- ❑ Council District 6
- ❑ Far South Planning Sector

Possible Revenue

- ❑ Existing condition - vacant land
 - Current Tax Roll Value is approximately \$ 2,000 with one property being agriculturally tax exempt.
 - Estimated Future City Property Tax amount - \$ 1,975,000 over the next ten years after the proposed development is built.
- ❑ Transportation Impact Fees:
 - Upon annexation and the update of the transportation impact fee study, the project location will be subject to the transportation impact fee policy.
 - The project is adjacent to transportation impact fee service area Y.
 - Right-of-way dedication and/or construction of McCart Avenue from Dublin Ridge Drive to the southern property line of South Crowley Intermediate School would be eligible for transportation impact fee credit.
 - Right-of-way dedication and/or construction of McCart Avenue south of the intermediate school and/or right-of-way dedication and/or construction of Cleburne Crowley Road that is required as a condition of annexation and/or platting would not be eligible for transportation impact fee credit today, but upon annexation of the roadways into the City, the roadways could be added to the TIP in order for the dedication and/or construction to be transportation impact fee eligible.

Expenditures / Services

□ Police:

- Patrol of the area will be added to PRA D270 in Beat K15 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 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 100 and 115 calls a year. Based upon an average cost per call of \$550, the average annual cost of service is estimated to be \$55,000 to \$63,250.
- 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 Road / Brewer Boulevard) in the vicinity of this annexation area. The estimated year of completion is 2028. The estimated response time from planned Station 46 to the annexation area will be 8.6 minutes, so the building of the planned fire station will not affect the Fire Department's ability to meet its response time goal.
- 2020 produced 59 incidents for the area within one-half mile of the proposed annexation area (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 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.

	FIRE STATION	ESTIMATED RESPONSE TIME
1 st Due Company	Fire Station 36 5045 Columbus Trl	9.0 minutes
2 nd Due Company	Fire Station 42 450 E Rendon Crowley Rd	9.9 minutes
3 rd Due Company	Fire Station 26 6124 S Hulen St	11.7 minutes
4 th Due Company	Fire Station 29 6400 Westcreek Dr	12.8 minutes
1 st Aerial	Fire Station 42 450 E Rendon Crowley Rd	9.9 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 75.2% of their calls receiving a response time of under 11 minutes.
- MedStar has an ambulance staging location at SR 174 and Renfro, approximately 9.6 miles from the proposed annexation property. A backup staging location is I-35 and Everman Parkway, approximately 10.2 miles from the proposed annexation property. As the property is developed and occupied, a posting location closer to the development will be established.

□ Public Safety Radio Communications:

- Predictive analysis indicates that public safety radio coverage meets the City’s standard requirements for 84% of the proposed area.
- Roads and Streets:
 - The subject site will have access from both McCart Avenue and Cleburne Crowley Road. Upon annexation the property will be subject to the rough proportional assessment for improvements necessary for the roadways described.
- Code Compliance:
 - This 119.375-acre tract will be added to Code Compliance Field Operations – South 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:

TIME	5 Yrs.	10 Yrs.	15 Yrs.	20 Yrs.
Estimated Calls/Year	77	154	231	309
Property Compliance Inspections/Yr	43	85	128	171
Animal Care and Control Calls/Yr	21	42	63	84
Consumer Health Calls/Yr	13	27	40	54
Note: Calls include time spent on inspections, plan reviews, permit issuance, telephone, and travel.				
Estimated Department Cost/Yr	\$3,821	\$7,730	\$11,550	\$15,492
Property Compliance Division	\$1,457	\$2,880	\$ 4,337	\$ 5,794
Animal Care & Control Division	\$ 789	\$1,579	\$ 2,368	\$ 3,157
Consumer Health Division	\$1,575	\$3,271	\$ 4,845	\$ 6,541

- Parks / Forestry:
 - PARD-Planning: If any residential component is intended within this platted area, then the Neighborhood and Community Park Dedication Policy will apply; land and/or fees will be required.
 - PARD-Forestry: Any tree planting, pruning, or removal within public rights-of-way requires a permit from PARD-Forestry under Chapter 33 of the Code of Ordinances.
- Library:
 - If this area is annexed, the nearest Fort Worth Library locations currently in operation are the Wedgwood Branch Library which is within 6.8 miles and the

Southwest Regional Library which is within 8.3 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. The Southwest Regional Library is located at 4001 Library Lane, which is at the corner of Library Lane and South Hulen Street.

□ 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 one active well within the proposed annexation belonging to XTO Energy. 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.

□ 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 floodplain development permits, and mitigate the additional stormwater runoff generated post-development. Retaining the FEMA floodplain in a natural state is highly encouraged.
- 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 boundary is wholly inside the City of Fort Worth Water CCN boundary. The annexation area resides within the South Side III water pressure plane. There is an existing 8-inch SS3 water line partially along the Eastern boundary line of the annexation area along McCart Avenue, another 8-inch SS3 water line along Cleburne Crowley Road at the southern boundary of the annexation, and a 36-inch SS3 water transmission main along Old Cleburne Crowley Road approximately 350 feet west of the Western annexation boundary. There is an existing 36-inch sanitary sewer collector main running West to East along the northern portions of the annexation as well as an existing 10-inch sewer main traversing South to North connecting to said 36-inch collector main inside the annexation boundary.
 - Water and Sewer studies will be required for this annexation area. The 10-inch sewer line was extended and sized only for the adjacent development of Southfork Estates. A future sewer study to be submitted by the applicant will determine if the 10-inch line will need to be upsized to convey flows from the proposed annexation area. Only a single point of extension from the 36-inch transmission main will be allowed. The exact location of said extension will be determined by the City.
 - The annexation area is subject to the following pro rata charges:
 - 36-inch Southside III Water Main Capacity Charge: Cost per MGD to be determined

- Crowley Relief Interceptor M-325 Parts 1 & 2 Sewer Per Acre Charge: \$423.42 per acre
 - Southfork Estates Offsite 36-inch Sewer Per Acre Charge: \$21.97 per acre
 - Rock Creek Ranch-TSU Offsite 36-inch Sewer Per Acre Charge: \$105.01 per acre
- As of June 2019, all pro rata charges are subject to a 2% compound annual inflation cost to be established January 1 of the following year per Ordinance 23708-06-2019
 - Future water/sewer connections are subject to water/sewer impact fees
 - 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 the frontage of the subdivided lots.
 - 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.

Summary

The owner-initiated annexation Shipman Tract (AX-21-007) has no related Preliminary Plat and no Concept Plan on file. 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 has one agricultural tax-exemption and produces tax revenue of approximately \$ 2,000 annually.

The city tax revenue is expected to increase to \$ 1,975,000 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.

Therefore, due to the ability of the area to meet the City's criteria for full-purpose annexation, staff recommends that the Shipman Tract (AX-21-007) be considered for full-purpose annexation at this time.