

Owner-Initiated Annexation Request
Case # AX-23-010
Whitacre Tract
Approximately 18.49 Acres

Staff Report on Fiscal Sustainability Impact
Prepared for City Council by The FWLab



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RECOMMENDATION HIGHLIGHTS

Expenditures:

The Transportation and Public Works Department has estimated costs for service and infrastructure, which are expected to increase with additional development and aging infrastructure. Collaborative efforts with other departments aim to improve future cost estimates, particularly with the help of FWLab. Costs to the City include maintenance, construction, and reconstruction of public streets, parkland operation costs, stormwater maintenance, emergency services, environmental quality, animal control, and water department extensions.

Estimate Year	Total Revenue	Total Expenditures	Cumulative Total Net
Year 5	\$524,551.86	\$70,235.90	\$310,786.78
Year 10	\$1,048,201.01	\$147,198.58	\$829,652.13
Year 15	\$1,571,850.16	\$235,903.13	\$1,348,517.48
Year 20	\$2,095,499.31	\$230,091.71	\$1,867,382.83
Year 40	\$4,190,095.91	\$813,693.45	\$3,942,844.23

Expenditures:

Anticipated future City expenditures include maintenance and reconstruction of public streets, parkland operational costs, stormwater management, emergency services, environmental quality, and animal control operations. Note that Water Department revenues and City cost participation for Water Department extensions are not factored into these calculations. The costs are expected to increase with development and infrastructure aging, impacting annual revenue requirements to maintain infrastructure and provide City services.

Revenues:

After completing the proposed development project, the City anticipates an estimated annual property tax revenue of \$104,729, reaching a cumulative total of \$3,942,844 within forty years, assuming no changes in value or tax rates.

Applicable Comprehensive Plan Land Use Policies:

Several Comprehensive Plan policies guide the proposed annexation, emphasizing industrial development in specific growth areas, locating large industrial uses strategically, and protecting significant industrial districts.

Land Use Recommendation:

The proposed Industrial Growth Center land use is relatively consistent with the adopted Light Industrial Future Land Use designation. However, to improve consistency further, FWLab recommends amending the Future Land Use Map to designate the property as an Industrial Growth Center during the next Comprehensive Plan update.

Overall Recommendation:

Anticipated positive impacts on the General Fund after construction support the staff recommendation to consider the Whitacre Tract for annexation. Staff further recommends adopting amendments to the Comprehensive Plan Future Land Use Map to align with the proposed use of the land that would be annexed.

EXISTING CONDITIONS

Description	Approximately 18.49 acres of land north of Old Denton Road and west of Elizabethtown Cemetery Road. Property is in Denton County and approximately a quarter of a mile from I-35 West. This site is an addition to the Alliance Town Center Development which is located north of this site and is designated as an Industrial Growth Center.
Request Type	Full Purpose Annexation
Development Agreement	No.
Council District	10
Existing Land Use	Residential Acreage and Vacant.
Comprehensive Plan Future Land Use	Light Industrial.
Floodplain	No.
Current & Proposed Zoning	Current – Agricultural Proposed – Heavy Industrial (K)
Included in Planned Service Area	Yes – Far North East
Enclave	Yes.
Planning Sector	Far North
ROW	No.
Concept Plan	No.
Preliminary Plat	No
Final Plat	No.
Independent School District	Northwest ISD.

COMPREHENSIVE PLAN CONSISTENCY

The adopted 2023 Comprehensive Plan designates the proposed annexation area as Light Industrial on the City's Future Land Use Map. The annexation application for the property proposes Industrial use as an addition to the Alliance Airport Industrial Growth Center immediately north of the site.

The proposed (K) Heavy Industrial zoning and use within the annexation area is currently inconsistent with the adopted Future Land Use Map. While the annexation proposal retains the industrial land use type identified in the Comprehensive Plan, the proposal seeks to change the land use to be included in the Industrial Growth Center to the north of the site. Given the developing industrial uses in the immediate area, the proposed land use and designation is compatible with the surrounding uses, both existing and currently planned.



Staff recommends amending the Future Land Use Map in the Comprehensive Plan to designate the property as an Industrial Growth Center where the corresponding industrial use is proposed. The Future Land Use Maps below show the currently adopted designations for the area, as well as staff's proposed changes to the Future Land Use Map to bring the map into alignment with the proposed land uses.

Adopted Future Land Use:

 Light Industrial  Subject Property



Proposed Future Land Use:

 Industrial Growth Center  Subject Property



WATER DEPARTMENT

As of February 20, 2024, there has been no pre-development conference or submission of a water-sewer review for the proposed annexation area. The comments provided are based on assumptions made by the Water Department staff, particularly in anticipation of an industrial land use development.

The Water Department staff envisions the developer installing approximately 2,400 linear feet of public water infrastructure to cater to the site's needs. Additionally, it is expected that around 2,000 linear feet of public sewer infrastructure, to be constructed by the developer, will be required to serve both the proposed annexation area and adjacent properties. Notably, the developer must secure a new point discharge permit from the Trinity River Authority to facilitate the connection and extension of sewer lines from the existing TRA 27-inch sewer collector line.

The Water Department has formally requested the developer to promptly submit a water-sewer load application for thorough review at their earliest convenience. This step is crucial to ensuring compliance with regulatory requirements and facilitating the seamless integration of water and sewer services for the proposed development and surrounding properties.

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): Proposal aligns with the City Comprehensive Plan. The proposed annexation aligns with the Water Department Water and Sewer Master Plans regarding land use.

2. How will this proposal affect your key performance indicators? This annexation is not expected to significantly impact KPIs for the maintenance of water and sewer assets. The cumulative impacts of all annexations on maintenance-related KPIs over time will be more significant. Utility management does not anticipate a need for additional water/sewer capital improvements in this annexation area for the foreseeable future.

3. Department Recommendation: Water Department supports annexation request.

Estimated Cumulative Expenditures and Revenues

Estimated Cumulative Total Expenditures (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Operations	\$36,875	\$79,623	\$135,923	\$193,373	\$530,446
Capital	-	-	-	-	-
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Departmental Review Comments — Expenditures: There are no anticipated water-sewer capital improvement expenditures in relation to this proposed annexation.					

Estimated Cumulative Total Revenues (2023 Dollars, assuming 1% annual inflation starting in 2025)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Revenue	\$214,653	\$440,255	\$677,365	\$926,570	\$2,057,162
Departmental Review Comments — Revenues: Revenues based on 400,000 square foot industrial building with one 2-inch retail meter and one 1-inch irrigation meter					

TRANSPORTATION AND PUBLIC WORKS - STORMWATER

Given the provided information, it is anticipated that the proposed development will result in an augmentation of storm infrastructure assets. The estimate suggests the installation of 12 new storm inlets and approximately 4,743 linear feet of storm sewer pipes as integral components of this light industrial development. Consequently, the Stormwater Division foresees a rise in maintenance costs based on the most reliable information currently accessible.

It's important to note that future expenses are contingent upon the actual development of the area, subject to the permits granted by the City's Development Department. The accuracy of projections relies heavily on the specific details and scale of the development as it progresses within the parameters set by the City authorities. Continuous collaboration and communication with the Development Department will be crucial in refining and updating these estimates as the project advances.

1. How does this proposal align with your department's plans and policies? The annexation will increase future maintenance costs and staff time required for the estimated storm system infrastructure associated with this development. Additional staff may be required to maintain existing service levels when the cumulative impacts of all annexations are considered.

2. How will this proposal affect your key performance indicators? Following the development, this particular annexation is not expected to significantly impact KPIs for the estimated increase in the storm system infrastructure assets. The cumulative impacts of all annexations on maintenance-related KPIs may be more significant. Stormwater management does not anticipate a need for stormwater capital improvements in this annexation area for the foreseeable future. Therefore, no impact to our capital delivery key performance indicators is expected at this time.

3. Recommendation: Stormwater supports this annexation since the revenue is expected to be higher than the anticipated combined capital expenses and maintenance expenses, assuming that the new development will be built per the City's and FEMA's drainage regulations and standards.

Estimated Cumulative Expenditures and Revenues

Estimated Cumulative Total Expenditures (assuming 3% annual inflation)					
Infrastructure Operation & Maintenance	5 Years	10 Years	15 Years	20 Years	40 Years
12 Inlets and 4,743 Linear Feet of Pipe	\$6,383.65	\$13,599.95	\$21,648.90	\$ 30,530.50	\$43,103.48

Departmental Review Comments — Revenue:

Estimated Cumulative Total Revenues (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Revenue	\$29,378.34	\$58,756.67	\$88,135.01	\$117,513.35	\$235,026.69

TRANSPORTATION AND PUBLIC WORKS - ROADS AND STREETS

Old Denton Road appears to be prescriptive and built to county standards. There are no proposed public roads in this annexation.

Below are Transportation and Public Work's estimated maintenance costs per lane mile for a 40-year period:

Without Reconstruction	
Net Present Value	\$3,326,000
Average Annual Expenditures (per 40 years)	\$83,150
With Construction	
Net Present Value	\$8,006,000
Average Annual Expenditures (per 40 years)	\$200,150
4% annual inflation assumed. Net Present Value discount rate not considered.	

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): Old Denton road is not part of the Master Thoroughfare Plan and maintenance will require a joint effort between the county and the city based upon ownership.
2. How will this proposal affect your key performance indicators? not provided.
3. Department Recommendation: Supportive.

POLICE DEPARTMENT

The Police Department has projected demand for service based on the best information currently available. Future expenses are highly dependent on the expected uses, density level, transportation infrastructure, and timing of development. Operational, Capital, and Personnel expenses are unknown at this time and are dependent on if a new patrol division, additional personnel (patrol officers, neighborhood police officers, communications staff, etc.), or a new facility is necessary.

Once the property is fully developed, call load is estimated to be approximately 1-2 calls a year. The average cost per call is \$710 per officer. Based on the assumption that at least two officers will respond to a call, \$1,420 per call is used to calculate the cost of service. The average annual cost of service for this development is estimated to be \$1,420 - \$2,840 for light industrial. Estimated expenditures assume that there are 2 calls per year and two officers responding to each call. An inflation rate of 3% was used to calculate the expenditures. Expenditures are rounded to the nearest whole dollar.

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): Additional calls for service will increase operational needs for the Police Department. As the land is developed, the Police Department will continue to evaluate call loads to determine whether a new patrol division, additional personnel (patrol officers, neighborhood police officers, communications staff, etc.), or a new facility is necessary.

2. How will this proposal affect your key performance indicators? Once the property is fully developed, Priority 1, 2, and 3 response times could increase for North Division, Police Beat F12, Police Reporting Area O320 depending on the expected uses, density level, transportation infrastructure, and timing of development.

3. Department Recommendation: Support Annexation

Estimated Cumulative Expenditures and Revenues

Estimated Cumulative Total Expenditures of Service (2023 Dollars)					
Costs per call	5 Years	10 Years	15 Years	20 Years	40 Years
Non-Residential (light industrial)	\$15,077.95	\$32,557.42	\$52,820.92	\$76,311.86	\$214,139.58

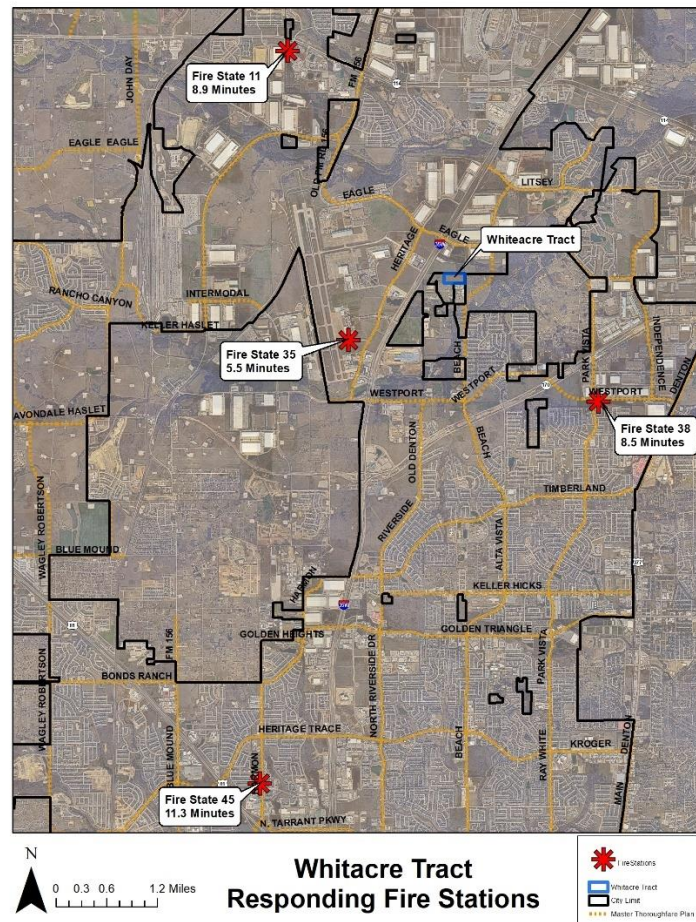
Estimated Cumulative Total Revenues (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Revenue:	-	-	-	-	-
Revenue is not expected.					

FIRE DEPARTMENT

The following table outlines the estimated response times for fire stations based on their designated locations. Prompt and efficient responses are crucial in emergency situations, and the times listed below represent the estimated durations it takes for each fire station to reach the boundary of the proposed annexation area. These response times are essential factors in ensuring the timely deployment of resources for effective emergency management. 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
1st Due Company	Fire Station 35 2201 Flight Line Rd	5.5 minutes
2nd Due Company	Fire Station 38 13280 Park Vista Blvd	8.5 minutes
3rd Due Company	Fire Station 11 1900 Texan Dr	8.9 minutes
4th Due Company	Fire Station 45 8747 Harmon Rd	11.3 minutes
1st Aerial	Fire Station 35 2201 Flight Line Rd	5.5 minutes

The responding fire stations' proximity to the Whitacre Tract boundary are shown in the below map.



Fire Department Response Time Comments:

- Fire and EMS first responder services will be dispatched from existing Fire Station 35, located at 2201 Flight Line Road, 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.

Fire Department Incidents Comments:

- 2022 produced 131 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 40.
- The estimated cost of an additional incident is \$968. Multiplied by 40 incidents, the total additional annual cost of responding to the annexation is estimated to be \$38,720. 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.

EMERGENCY MEDICAL SERVICES

The proposed annexation of an area can have significant implications for Emergency Medical Services (EMS). Adequate planning and communication are crucial to address potential challenges and maintain the effectiveness of EMS operations during and after the annexation process.

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): MedStar's goal is to meet or exceed the needs of Fort Worth growth through annexation. These costs and potential revenues are based on the current Citywide expenses per capita, multiplied by the population projected when the annexation is fully developed and populated.

2. How will this proposal affect your key performance indicators? It is anticipated that costs for providing services to this area, at the 2023 service level, will exceed revenues generated from patient service fees by an estimated \$233.23 per capita, and may require alternate funding sources to meet expenses related to the desired service level for this annexed area.

3. Department Recommendation: Proceed with Annexation if it meets the growth objectives of the City of Fort Worth, with the knowledge that EMS funding sources, beyond patient services fees, may be required to maintain desired service levels.

Estimated Cumulative Expenditures and Revenues

Estimated Cumulative Total Expenditures (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Operations	\$7,073	\$15,560	\$25,462	\$36,778	\$79,214
Capital	\$2,422	\$5,328	\$8,719	\$12,595	\$27,127
Personnel	\$19,792	\$43,542	\$71,250	\$102,917	\$221,667
Maintenance	\$1,397	\$3,072	\$5,028	\$7,262	\$15,641
Projections include a 10% expense escalator.					

Estimated Cumulative Total Revenues (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Revenue	\$29,517	\$62,576	\$96,520	\$132,235	\$271,554
Projections include a 3% revenue escalator.					

PUBLIC SAFETY RADIO COMMUNICATIONS

Assessing the proposed population growth from the annexation on public safety radio communications will be important. The exponential increase in population size heightens demands on emergency services and law enforcement, necessitating a comprehensive evaluation of our current communication infrastructure. As the population expands, so does the potential for emergencies and public safety incidents, highlighting the critical importance of a robust and scalable radio communication system. To ensure the efficacy of public safety efforts, strategic investments and enhancements to the radio communication technology will be continuously reviewed. Radio coverage in the proposed area has 100% coverage with existing communication infrastructure and does not require significant improvement investment.

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): This proposal aligns with the Department's existing plans and policies.

2. How will this proposal affect your key performance indicators? The proposal will have no effect on the department's key performance indicators.

3. Department Recommendation: No action regarding public safety radio communications will be required to accommodate the proposed annexation.

No expected expenditures or revenues.

CODE COMPLIANCE — CODE ENFORCEMENT

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc): We are part of the so clean program. Life cycles of neighborhoods are typically 20 years. We anticipate no demand to our KPIs due to the small size of the property.

2. How will this proposal affect your key performance indicators? No affect.

3. Department Recommendation: Support Annexation.

Estimated Cumulative Expenditures and Revenues

Estimated Cumulative Total Expenditures (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Operations	\$111	\$234	\$371	\$523	\$1,442
Capital	-	-	-	-	-
Personnel	\$111	\$234	\$371	\$523	\$1,442
Maintenance	\$555	\$1,170	\$1,853	\$2,611	\$7,204

Estimated Cumulative Total Revenues (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Revenue	-	-	-	-	-
No revenue is expected.					

CODE COMPLIANCE — ANIMAL CONTROL (ACC)

Once the property is fully developed, call load is estimated to be approximately 10-20 calls a year. The average cost per call is \$100 per officer. The average annual cost of service for this development is estimated to be \$2000. Estimated expenditures assume that there are 20 calls per year.

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): Animal Control responds to all animal related calls for service including wildlife concerns/informational requests. This annexation will increase calls for service regarding wildlife but it's estimated of a >1% increase of calls for service concerning wildlife and an estimated >1% for all other animal related calls for service. Additional calls for service will increase operational needs. As the land is developed, Animal Control will continue to evaluate call loads to determine whether additional personnel are needed.

2. How will this proposal affect your key performance indicators? May increase response times for the entire district due to location being further away from the majority of calls for service within the district, travel time, and proper investigation of all calls required. Once the property is fully developed, Priority 1, 2, and 3 response times could increase.

3. Department Recommendation: Support Annexation.

Estimated Cumulative Expenditures and Revenues

Estimated Cumulative Total Expenditures (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Operations	\$11,095	\$23,405	\$37,063	\$52,217	\$144,069

Estimated Cumulative Total Revenues (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Revenue	-	-	-	-	-
No revenue is expected.					

ENVIRONMENTAL SERVICES DEPARTMENT - SOLID WASTE SERVICES

As indicated in the documentation, this property is designated as light industrial/industrial. With no residential units in the proposed plans, our presumption is that any commercial establishments would utilize dumpsters and avail services through the open market. Consequently, there is no anticipated impact on Solid Waste.

No expenditure or revenue expected.

ENVIRONMENTAL SERVICES DEPARTMENT - ENVIRONMENTAL QUALITY

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc):

The proposed industrial and undeveloped land use is expected to have a moderate service need from our division. Grading and land disturbance will be subject to the grading permitting process and subsequent inspections. After development, the industrial nature of the proposed development will require regular stormwater inspections. However, current staffing is sufficient to complete these duties. Both inspection types are documented in Chapter 4 of the Environmental Master Plan.

As the majority of the site will be developed, it is not expected to be significantly impacted by illegal dumping and other nuisances.

2. How will this proposal affect your key performance indicators?

Once development begins, the number of routine investigations for the Water Quality team included in KPI CC.5.2 would increase. However, current staffing is sufficient to complete these during authorized timelines. Therefore, this proposal is not expected to negatively impact this key performance indicator.

3. Department Recommendation: Support annexation

Estimated Cumulative Expenditures and Revenues

Estimated Cumulative Total Expenditures (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Operations	\$212.65	\$485.41	\$835.51	\$1,251.32	\$3,855.70
Capital	\$15.19	\$34.67	\$59.68	\$89.38	\$275.41
Personnel	\$718.39	\$1,631.40	\$2,793.07	\$4,172.78	\$12,814.49
Maintenance	\$75.94	\$173.36	\$298.40	\$446.90	\$1,377.03

Estimated Cumulative Total Revenues (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Revenue	\$6,300.00	\$12,600.00	\$18,900.00	\$25,200.00	\$54,810.00

PARK AND RECREATION

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): For PARD Park Operations Contract Mow, it would meet the So Safe, So Clean, So Green goals by increasing coverage area.

2. How will this proposal affect your key performance indicators? For PARD Park Operations Contract Mow, it will increase contract obligations, increase distance and area of responsibility. Contract Mow handles roadside mowing and litter pick-up.

3. Department Recommendation: Support Annexation

Estimated Cumulative Expenditures and Revenues

Estimated Cumulative Total Expenditures (assuming 3.5% annual inflation)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Maintenance (Contract Mow)	\$5,196.13	\$6,171.37	\$7,329.65	\$8,705.33	\$40,321.76
<p>PARD Forestry: No impact. ROW is already CoFW property.</p> <p>PARD PRM-Planning: The current PARD Neighborhood and Community Park Dedication Policy will apply-park land or fee-in-lieu will be required.</p> <p>PARD Park Operations Contract Mow: \$4,375.00 Current conditions would result in 0.25 mi one-way (west side) roadside maintenance on Old Denton Road. Assuming a road to the north along fenceline would add 0.25 mile one-way in the future. = 0.50 mile of roadside maintenance.</p> <p>(0.25 mile O/W on Old Denton Road, assuming 0.25 mi on future road on north boundary along fenceline= 0.5 mile O/W = \$95 for 1st 0.1/mi, then \$20 each additional 0.1; 14 day mow cycle \$175*25 cycles = \$4,375)</p>					

Estimated Cumulative Total Revenues (2023 Dollars)					
	5 Years	10 Years	15 Years	20 Years	40 Years
Revenue	-	-	-	-	-
No revenue expected.					

LIBRARY

The annexation will have no impact on the Library Department.

DEVELOPMENT SERVICES — GAS WELLS

The annexation will have no impact on Gas Wells. There are no gas well pad sites within the proposed annexation property.

SUMMARY AND OVERALL RECOMMENDATION (COMPLETED BY THE FW LAB)

Expenditures, Revenues, and Cumulative Total Summary

The Transportation and Public Works Department has calculated estimates for the cost per lane mile of both construction and maintenance expenses. Collaborative efforts with other departments, facilitated by the FWLab, are underway to enhance the precision of future cost estimates. This collaborative initiative is anticipated to bring greater clarity to the Balance and Cumulative Total figures in forthcoming fiscal impact analyses.

Estimate Year	Total Revenue	Total Expenditures	Cumulative Total Net
Year 5	\$524,551.86	\$70,235.90	\$310,786.78
Year 10	\$1,048,201.01	\$147,198.58	\$829,652.13
Year 15	\$1,571,850.16	\$235,903.13	\$1,348,517.48
Year 20	\$2,095,499.31	\$230,091.71	\$1,867,382.83
Year 40	\$4,190,095.91	\$813,693.45	\$3,942,844.23

Expenditures

- Service and infrastructure costs will increase over time as additional development occurs and as infrastructure ages and needs maintenance and eventual replacement. Depending on the development's tax generation over time, the annual revenue needed to maintain infrastructure and services to the development may be strained to cover costs associated with the development. Future costs to the City include:
 - o Maintenance, construction, and eventual reconstruction of public streets within the development
 - o Mowing, forestry, and operational costs for parkland
 - o Stormwater operation and maintenance
 - o Police, Fire, and EMS services
 - o Environmental quality operational costs and code compliance operations
 - o Animal control operations
 - o Water Department will extend service through cost participation as needed.

Revenues

- Following completion of the proposed development project, total City property tax revenue is estimated to be \$104,729 per year with a cumulative total of \$3,942,844 within forty years (assuming no change in value or tax rate).

Applicable Comprehensive Plan Land Use Policies

The following Comprehensive Plan policies are relevant to the proposed annexation:

1. Promote industrial development within the Meacham, Alliance, and Alliance Gateway East Industrial Growth Centers.
2. Locate large industrial uses along freight rail lines, highways, or airports within Industrial Growth Centers and other appropriate locations.
3. Ensure protection for other significant industrial districts with concentrations of manufacturing, transportation, and warehousing businesses that generate heavy truck traffic.

Land Use Recommendation

The proposed Industrial land use is relatively consistent with the adopted Light Industrial Future Land Use designation. However, the proposed Industrial Growth Center designation is more appropriate as an expansion of the Alliance Airport Industrial Growth Center given its adjacency and similar pattern of land uses. If the City Council approves this proposed annexation, FWLab staff recommends amending the Future Land Use Map to designate the property as Industrial Growth Center. If the property is annexed, FWLab will propose these map amendments during the next Comprehensive Plan update.

Overall Recommendation

Annual impacts on the General Fund are expected to be positive following construction, based on the information provided by departments and the developer. Due to the ability of the area to meet the City's criteria for full-purpose annexation, staff recommends that the Whitacre Tract be considered for annexation at this time. Further, staff recommends that the above amendments be adopted to the Comprehensive Plan Future Land Use Map.