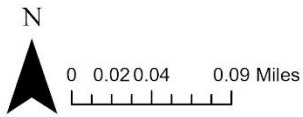
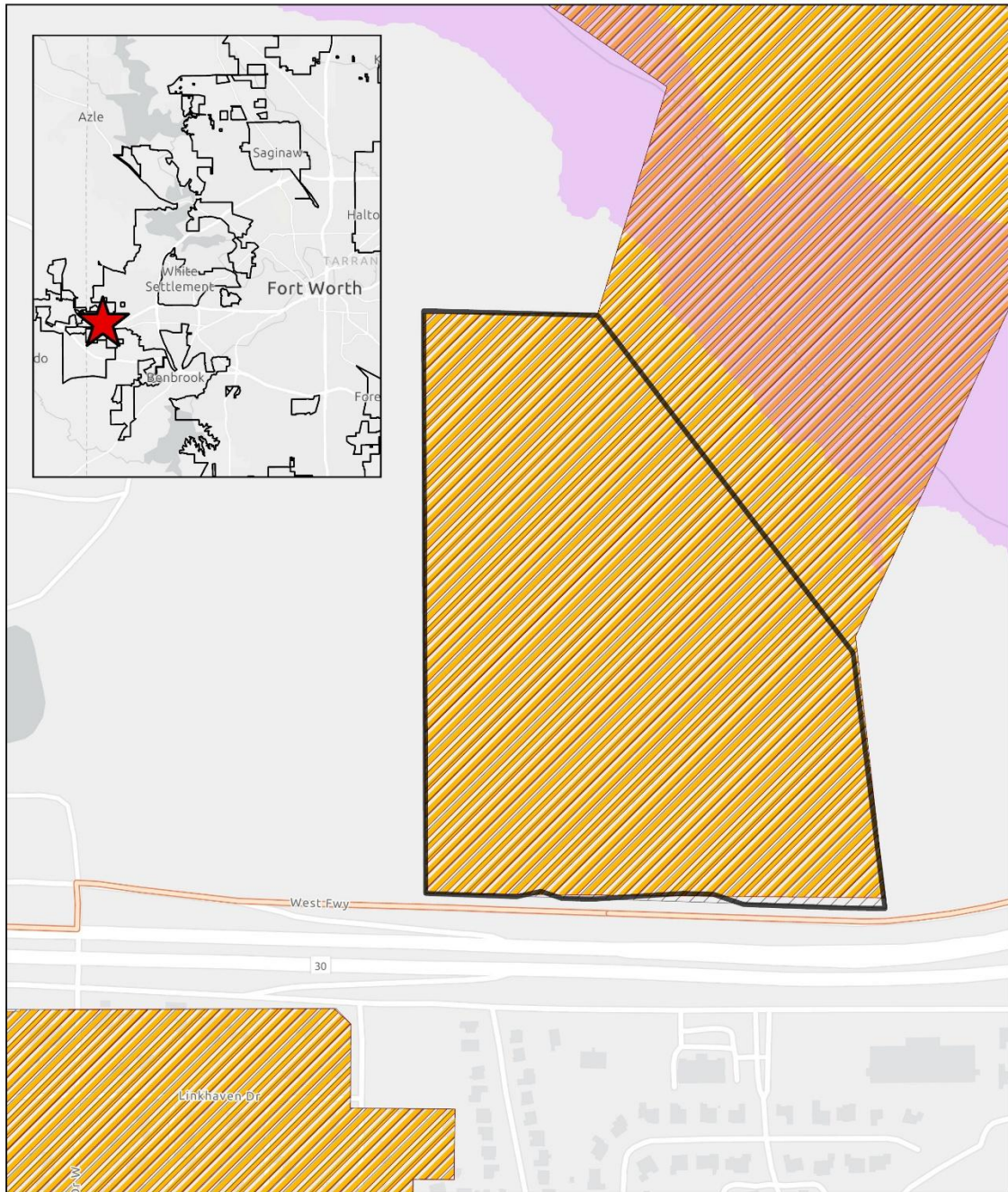





**Annexation Request: Owner-Initiated**  
**Case #: AX-26-001**  
**Name: Mary's Creek Parcel 01**  
**Size: 52.97 Acres**

## Staff Report on Fiscal Sustainability Impact

Prepared for City Council by the Planning Division – City Manager's Office



**AX-26-001**  
**Mary's Creek Parcel 01**

-  FEMA Floodplain (100yr)
-  Annexation Boundary
-  Planned Service Area

## EXISTING CONDITIONS

<b>Property Description</b>	Approximately 52.97 acres of land located along Interstate 20 and west of Interstate 820
<b>Request Type</b>	Annexation – Full Purpose.
<b>Council District</b>	3
<b>Comprehensive Plan's Future Land Use</b>	The adopted 2023 Comprehensive Plan's Future Land Use designation is Single-Family Residential
<b>Floodplain</b>	No
<b>Proposed Zoning</b>	Light Industrial
<b>Existing Land Use</b>	Vacant
<b>Included in Planned Service Area</b>	FM 3325/Walsh Ranch
<b>Enclave</b>	No
<b>Planning Sector</b>	Far West
<b>Right-of-Way (ROW)</b>	No
<b>Concept Plan Provided</b>	Yes
<b>Preliminary Plat Provided</b>	No
<b>Final Plat Provided</b>	No
<b>Independent School District (ISD)</b>	Aledo ISD

## FISCAL IMPACT ANALYSIS HIGHLIGHTS

This Fiscal Sustainability Impact Analysis is based on the concept plan and data provided by the applicant at the time of filing. Projections are estimates intended for planning purposes and are subject to change based on final platting, actual build-out density, and fluctuating market conditions.

### Overview of Expenditures:

The table below illustrates the City's projected cumulative expenditures in this annexation area over a 40-year timeframe, should the City choose to approve this annexation request. with the analysis incorporates costs related to capital improvements, ongoing operations, and maintenance. Highlighted major costs to consider for this annexation include:

- Maintenance & Buildout of 38 drain inlets and 9,658 linear feet of stormwater pipelines.

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Water	\$11,725	\$64,117	\$138,446	\$336,231	\$922,325
Stormwater	\$10,907	\$102,200	\$218,145	\$491,269	\$1,202,406
Roadways	N/A	N/A	N/A	N/A	N/A
Parks & Recreation	\$16,496	\$37,287	\$186,586	\$421,220	\$1,034,633
Police	\$24,259	\$121,293	\$242,587	\$485,175	\$970,350
Code Compliance	\$87	\$470	\$1,041	\$2,583	\$8,242
Animal Control	\$2,504	\$13,560	\$30,058	\$74,550	\$237,899
Administrative	\$59,197	\$313,227	\$669,560	\$1,511,539	\$3,712,755
<b>Total Expenditures</b>	<b>\$125,175</b>	<b>\$652,154</b>	<b>\$1,486,423</b>	<b>\$3,322,567</b>	<b>\$8,088,610</b>

### Overview of Revenue:

The table below illustrates the City's projected cumulative revenue that will be gained from this annexation area over a 40-year timeframe, should the City choose to approve this annexation request. Highlighted major revenue streams to consider for this annexation include:

- Construction of \$155,076,764 in taxable property values.
- Construction of 100% Industrial development.

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Water	\$156,384.34	\$683,478.57	\$1,401,821.42	\$2,950,304.37	\$6,550,236.37
Stormwater	\$88,330.34	\$441,651.72	\$883,303.45	\$1,766,606.89	\$3,533,213.79
<b>Proprietary/Enterprise Fund Total</b>	<b>\$244,714</b>	<b>\$1,125,130</b>	<b>\$2,285,124</b>	<b>\$4,716,911</b>	<b>\$10,083,450</b>
Property Tax	\$1,039,014	\$5,516,268	\$11,911,135	\$27,918,704	\$78,342,989
<b>Governmental/General Fund Total</b>	<b>\$1,039,014</b>	<b>\$5,516,268</b>	<b>\$11,911,135</b>	<b>\$27,918,704</b>	<b>\$78,342,989</b>
<b>Total Revenue</b>	<b>\$1,283,728</b>	<b>\$6,641,398</b>	<b>\$14,196,259</b>	<b>\$32,635,615</b>	<b>\$88,426,439</b>

# COMPREHENSIVE PLAN CONSISTENCY

## Comprehensive Plan Alignment:

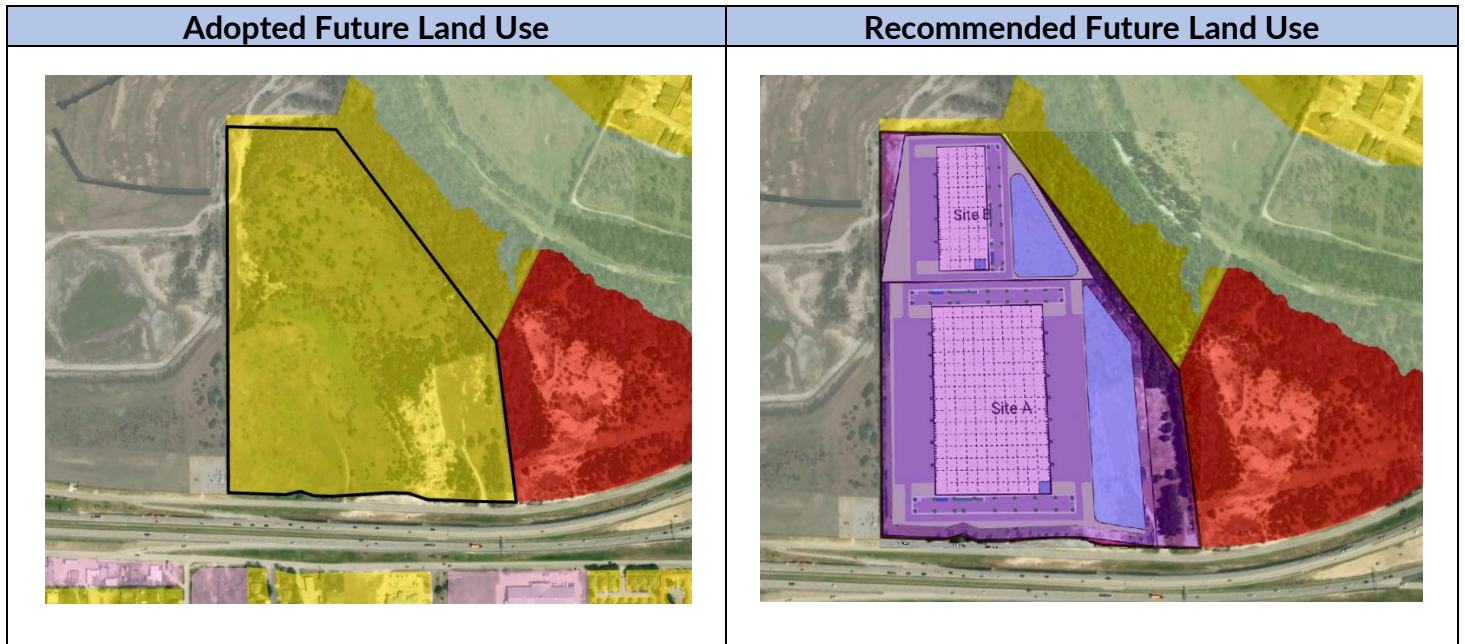
The annexation aligns with the following Comprehensive Plan policies:


1. Promote fiscally sustainable growth on the periphery of the city by encouraging development adjacent to existing adequate infrastructure and discouraging leapfrog development.
2. Ensure that land use changes do not adversely affect the integrity of established neighborhoods through appropriate buffering and transitions.
3. Locate large industrial uses along freight rail lines, highways, or airports within industrial growth centers and other appropriate locations.
4. Diversify the City’s tax base by encouraging the development of industrial, commercial, and office uses that provide high-quality jobs.

## Land Use Recommendation:

The adopted 2023 Comprehensive Plan Future Land Use (FLU) Map designates the 52.97-acre annexation area as Single-Family Residential. Based on the concept plan provided, the Future Land Use Map is proposed for an amendment to change the Future Land Use designation for the property from Single-Family Residential to Light Industrial. While the proposal entails a significant change in Future Land Use designation, the location of the annexation area – between the Westside Landfill and a G-zoned property along I-30 – suggests that future residential development within the annexation boundary is no longer compatible with existing and future adjacent land uses.

Both the current FLU Map and the recommended FLU Amendment Map are shown below. City staff support this Future Land Use Map amendment if the annexation is approved.



 Single-Family Residential

 Light Industrial

## City Plan Commission (CPC) Recommendation:

The CPC has reviewed this annexation request and made the following recommendation:

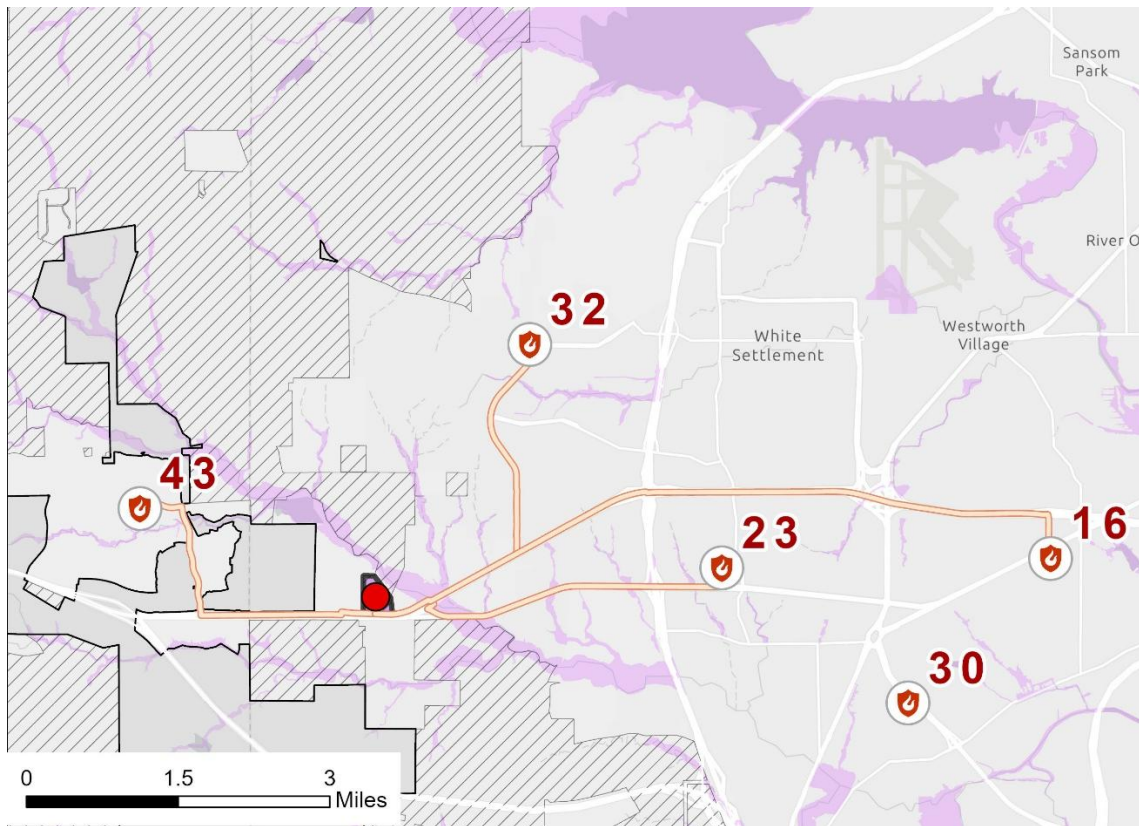
Approval to City Council for the Mary's Creek Parcel 01 annexation application (AX-26-001), which is inconsistent with the adopted Comprehensive Plan.

## FIRE DEPARTMENT

The following table outlines the estimated response times for nearby fire stations to reach the center of the proposed annexation area, should an emergency occur.

Fire Companies	Fire Station	Estimated Response Time
1 <sup>st</sup> Company Due	Fire Station 43	4:19
2 <sup>nd</sup> Company Due	Fire Station 32	5:00
3 <sup>rd</sup> Company Due	Fire Station 23	5:41
4 <sup>th</sup> Company Due	Fire Station 16	8:11
Closest Aerial Truck	Fire Station 26	7:52

The responding fire stations within proximity to the proposed annexation are shown on the map below.



### Fire Department Response Time Comments:

**Fire Planning:** Access is acceptable. Additional hydrants required and likely public access easements. An abandoned gas well pad site exists within the project area.

## SUMMARY AND OVERALL RECOMMENDATION

### Summary of Total Fiscal Impact:

The table below illustrates the City's projected cumulative cost/revenue which will be generated in this area over a 40-year timeframe, should the City choose to approve this annexation request. As the table highlights, the City is expected to experience a positive return on public investment by year 1.

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Total Expenditures	\$125,175	\$652,154	\$1,486,423	\$3,322,567	\$8,088,610
Total Revenue	\$1,283,728	\$6,641,398	\$14,196,259	\$32,635,615	\$88,426,439
Net Revenue	\$1,158,553	\$5,989,244	\$12,709,836	\$29,313,048	\$80,337,829

### Program Area Recommendations:

Program Area	Recommendation	Condition
Water	Approve	Without conditions
Stormwater	Approve	Without conditions
Roadways	Approve	Without conditions
Parks & Recreation	Approve	Without conditions
CMO Planning Division	Approve	With amendments to the FLU Map
Police	Approve	Without conditions
Code Compliance	Approve	Without conditions
Animal Control	Approve	Without conditions
Fire	Approve	Without conditions
Green Space - CMO	Approve	Without conditions
Environmental Quality	Approve	Without conditions

### Overall Recommendation:

Based on the projected positive fiscal impact of the proposed annexation and its alignment with departmental goals, City staff recommend that Mary's Creek Parcel 01 (AX-26-001) be considered for annexation at this time. Furthermore, staff recommend that the above amendments be adopted to the Comprehensive Plan's Future Land Use Map.