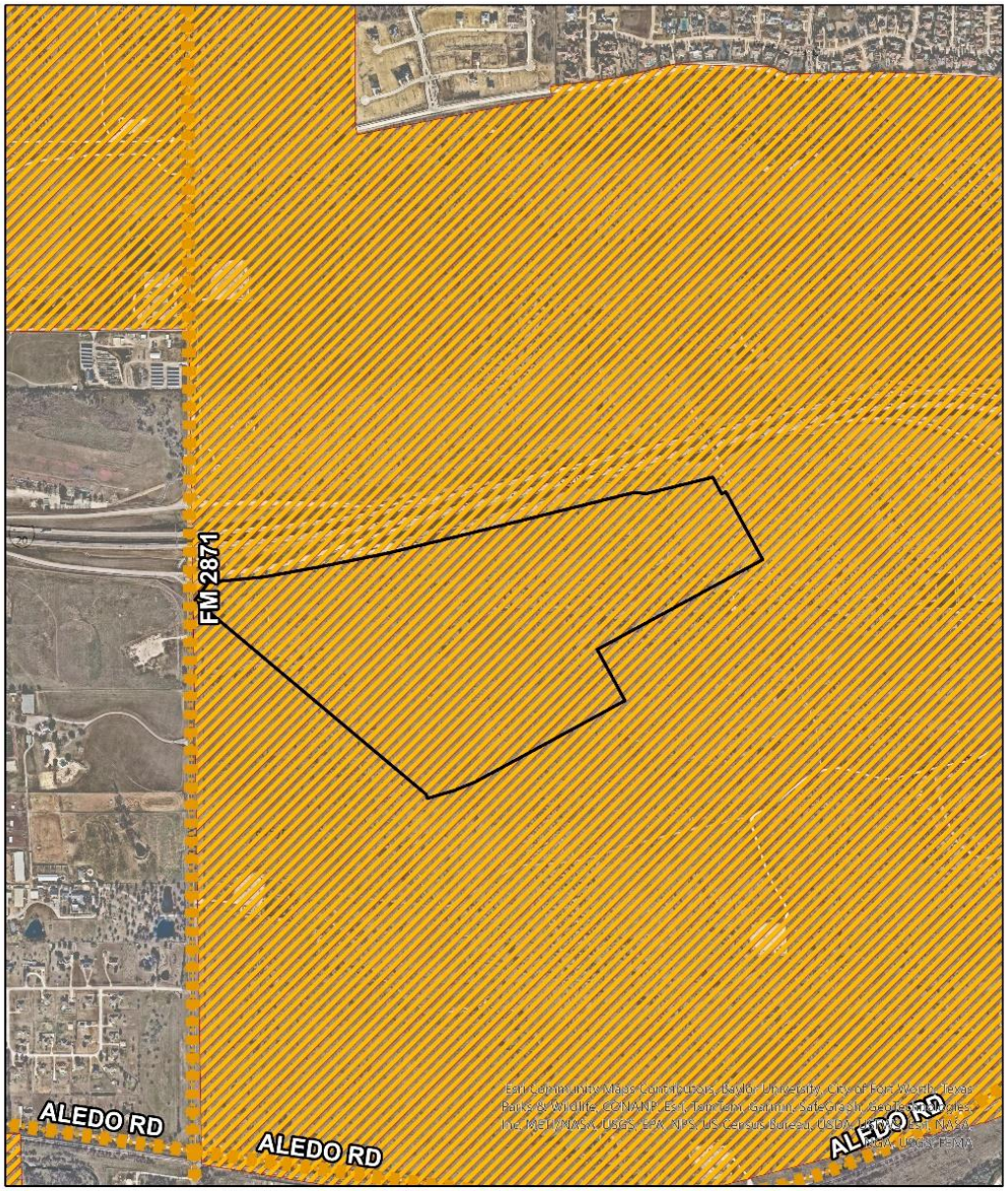
Annexation Request: Owner-Initiated
Case #: AX-24-017
Name: Rockbrook Parcel 3
Size: 192.427 Acres

Staff Report on Fiscal Sustainability Impact

Prepared for City Council by The FWLab



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AX-24-017 Rockbrook Parcel 3

EXISTING CONDITIONS

Property Description	Approximately 192.427 acres of land located east of Chapin School Road and south of I-20.
Request Type	Annexation – Full Purpose.
Council District	3
Comprehensive Plan's Future Land Use	The adopted 2023 Comprehensive Plan's Future Land Use designation is Industrial Growth Center
Floodplain	No
Proposed Zoning	PD – Commercial (G) to Medium Industrial (J)
Existing Land Use	Vacant
Included in Planned Service Area	Walsh Ranch South/Veale Ranch
Enclave	No
Planning Sector	Far West
Right-of-Way (ROW)	Yes, approximately 6.337 acres.
Concept Plan Provided	Veale Ranch Concept Plan
Preliminary Plat Provided	No
Final Plat Provided	No
Independent School District (ISD)	Fort Worth ISD

FISCAL IMPACT ANALYSIS HIGHLIGHTS

Overview of Expenditures:

The table below illustrates the City's projected cumulative expenditures that will be spent in this annexation area over a 40-year timeframe, should the city choose to approve this annexation request. Expenditures included in this analysis involve costs associated with capital improvements, operations, and maintenance. Highlighted major costs to consider for this annexation include:

- Potential construction of Chapin School Road arterial roadway, which is also a TxDOT road.
- Five estimated calls annually for service from the Police Department.
- Buildout of 130 drain inlets and 35,007 linear feet of new stormwater pipelines.
- Buildout of 11,600 linear feet of water infrastructure, varying from 2" to 3" in diameter.
- Buildout of 10,500 linear feet of sewer infrastructure, varying from 2" to 3" in diameter.

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Water	$168,346	$363,506	$620,535	$882,813	$2,421,670
Stormwater	$22,379	$207,892	$443,751	$999,369	$2,432,680

Parks & Recreation Contract Mow only (also need Forestry & Parks)	$10,925	$12,975	$15,411	$21,738	$43,255
Police	$7,100	$37,694	$81,395	$190,779	$535,348
Code Compliance	$314	$1,703	$3,774	$9,362	$29,874
TPW – Streets & Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00
Animal Control	$9,075	$49,150	$108,949	$270,221	$862,309
Total Expenditures	$219,057	$673,674	$1,274,330	$2,371,028	$6,315,622

Overview of Revenue:
The table below illustrates the City's projected cumulative revenue that will be gained in 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 $1.8 Billion in taxable property values
- Buildout of 100% Industrial

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Stormwater	$127,671	$638,357	$1,276,715	$2,553,431	$5,106,863
Water	$904,957	$1,856,076	$2,855,712	$3,906,339	$8,672,814
Proprietary/Enterprise Fund Total	$1,032,628	$2,494,433	$4,132,427	$6,459,770	$13,779,677
Property Tax (Includes Personal Property Tax)	$6,874,779	$36,499,159	$78,811,735	$265,044,324	$518,368,613
Governmental/General Fund Total	$6,874,779	$36,499,159	$78,811,735	$265,044,324	$518,368,613
Total Revenue	$7,907,407	$38,993,592	$82,944,162	$271,504,094	$532,148,290

COMPREHENSIVE PLAN CONSISTENCY

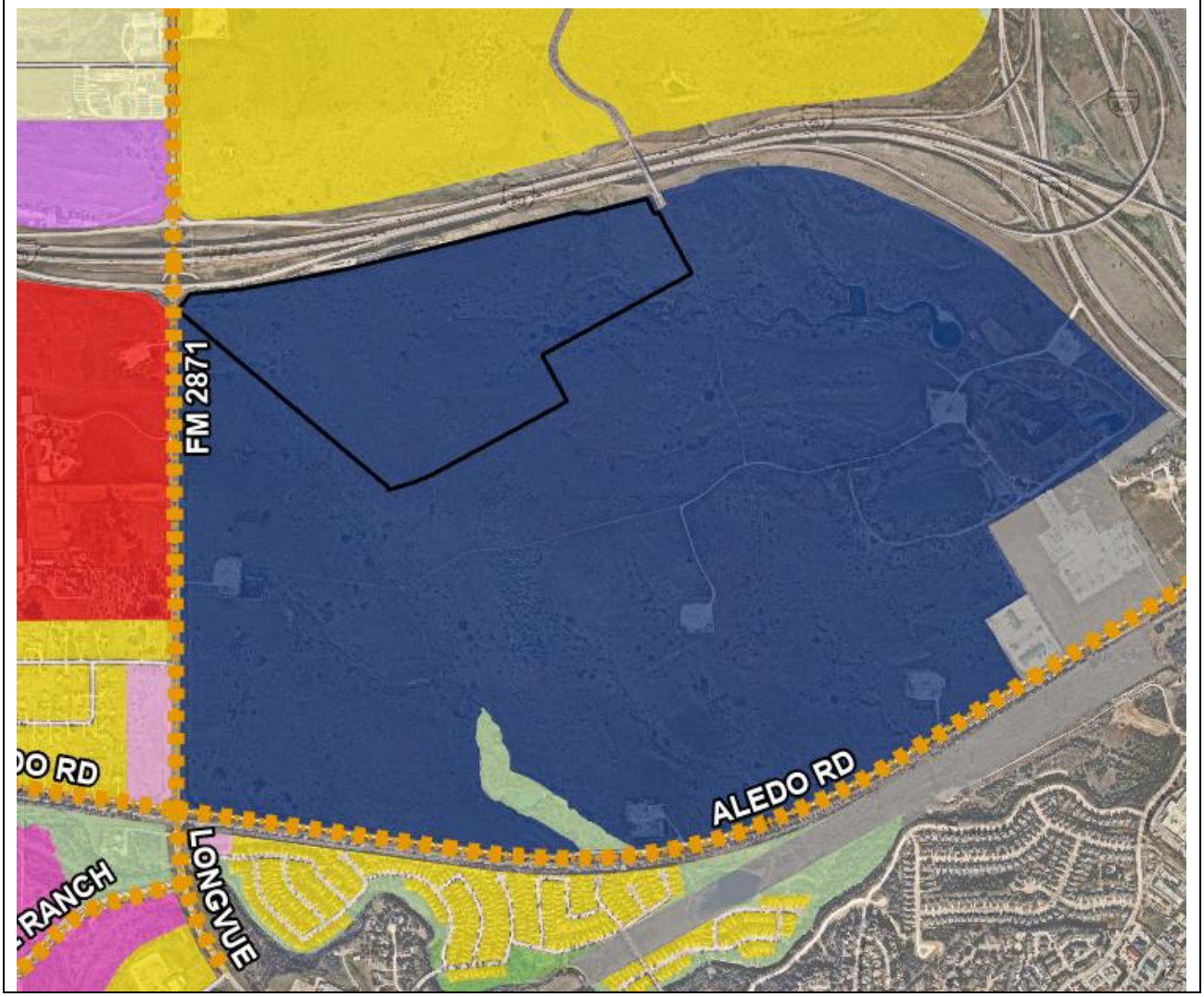
Comprehensive Plan Alignment:
The proposed annexation and development are consistent with several Comprehensive Plan policies, emphasizing industrial development in specific growth areas, locating large industrial uses strategically, and protecting significant industrial districts. Applicable Comprehensive Plan Policies include:

1. Locate large industrial uses along freight rail lines, highways, or airports within industrial growth centers and other appropriate locations.

2. Protect industrial areas from encroachment. Through zoning, ensure that existing and planned major employment nodes and districts are protected from incompatible land uses and development.

Land Use Recommendation:
The adopted 2023 Comprehensive Plan Future Land Use (FLU) Map designates the 192.427-acre annexation area as Industrial Growth Center (IGC). Based on the proposed uses, the development is consistent with the designated future land use as Industrial Growth Center. No changes to the adopted Future Land Use Map are required to support this proposed annexation.

Adopted Future Land Use



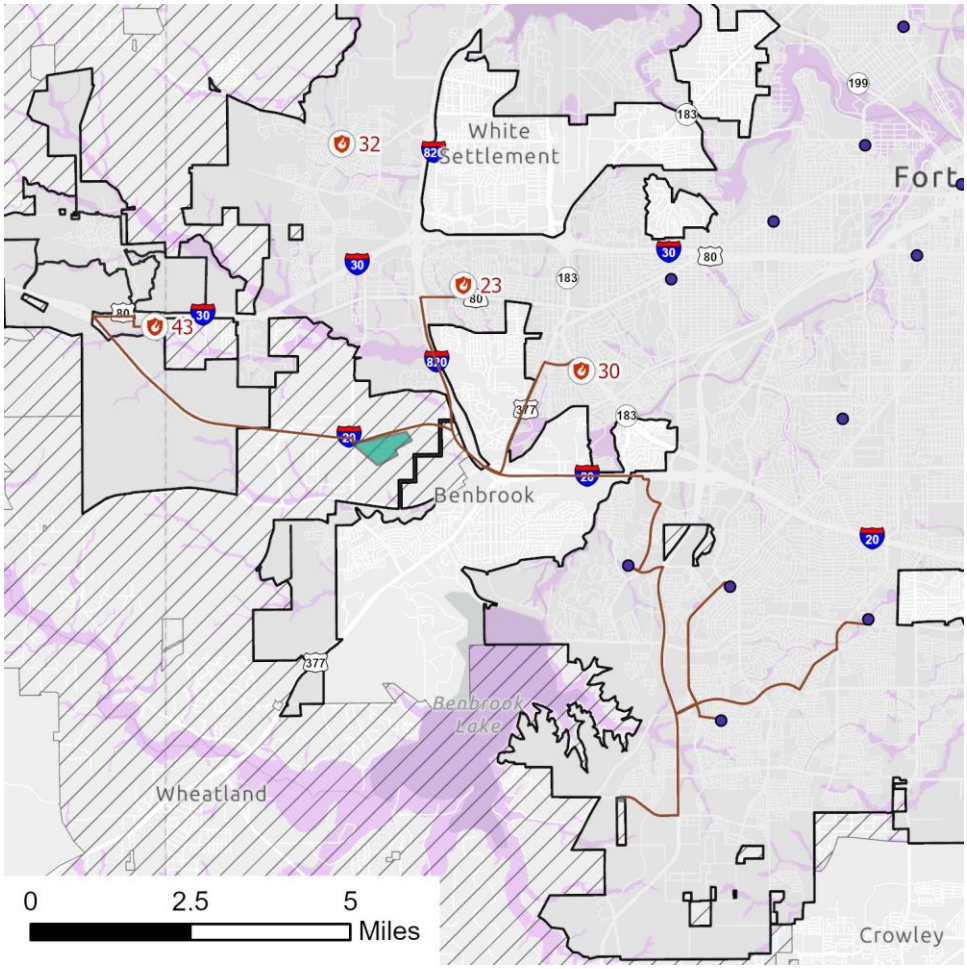
Industrial Growth Center

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
1St Company Due	Fire Station 23 3201 Portales Dr	9.4 minutes
2nd Company Due	Fire Station 30 4416 Southwest Blvd	11.0 minutes
3rd Company Due	Fire Station 43 13300 Highland Hills Dr	11.3 minutes
4th Company Due	Fire Station 32 10201 White Settlement Rd	11.9 minutes
Closest Aerial Truck	Fire Station 23 3201 Portales Dr	9.4 minutes

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



Fire Department Response Time Comments: Fire and EMS first responder services will be dispatched from the existing Fire Station 23, located at 3201 Portales Dr, to the proposed annexation area. The 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.

Fire Department Incidents Comments: 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.

The estimated cost of an additional incident is $968. Multiplied by 10 incidents, the total additional annual cost of responding to the annexation is estimated to be $9,680. However, once the area becomes more fully developed or if zoning for the area changes, this number will need to be adjusted.

Fire Platting Comments:
Nearby gas wells will not impact this site. The condition of Team Ranch Road, south of I20, may be undeveloped or under construction.

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 make a return on public investment by year 1.

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Total Expenditures	$219,057	$673,674	$1,274,330	$2,371,028	$6,315,622
Total Revenue	$7,907,407	$38,993,592	$82,944,162	$271,504,094	$532,148,290
Net Revenue	$7,688,350	$38,319,918	$81,669,832	$269,133,066	$525,832,668

Program Area Recommendations:

Program Area	Recommendation	Condition
Water	Approve	Without conditions
Stormwater	Approve	Without conditions
Roadways	Approve	Without conditions
Parks & Recreation	Approve	Without conditions
FWLab	Approve	Without conditions
Police	Approve	Without conditions
Code Compliance	Approve	Without conditions
Animal Control	Approve	Without conditions
Solid Waste	Approve	Without conditions
Environmental Quality	Approve	Without conditions
Radio Communications	Approve	Without conditions

Overall Recommendation:
Based on the positive fiscal impact of the proposed annexation and the alignment with multiple departmental and Comprehensive Plan goals, City staff recommend that AX-24-017 be considered for annexation at this time.