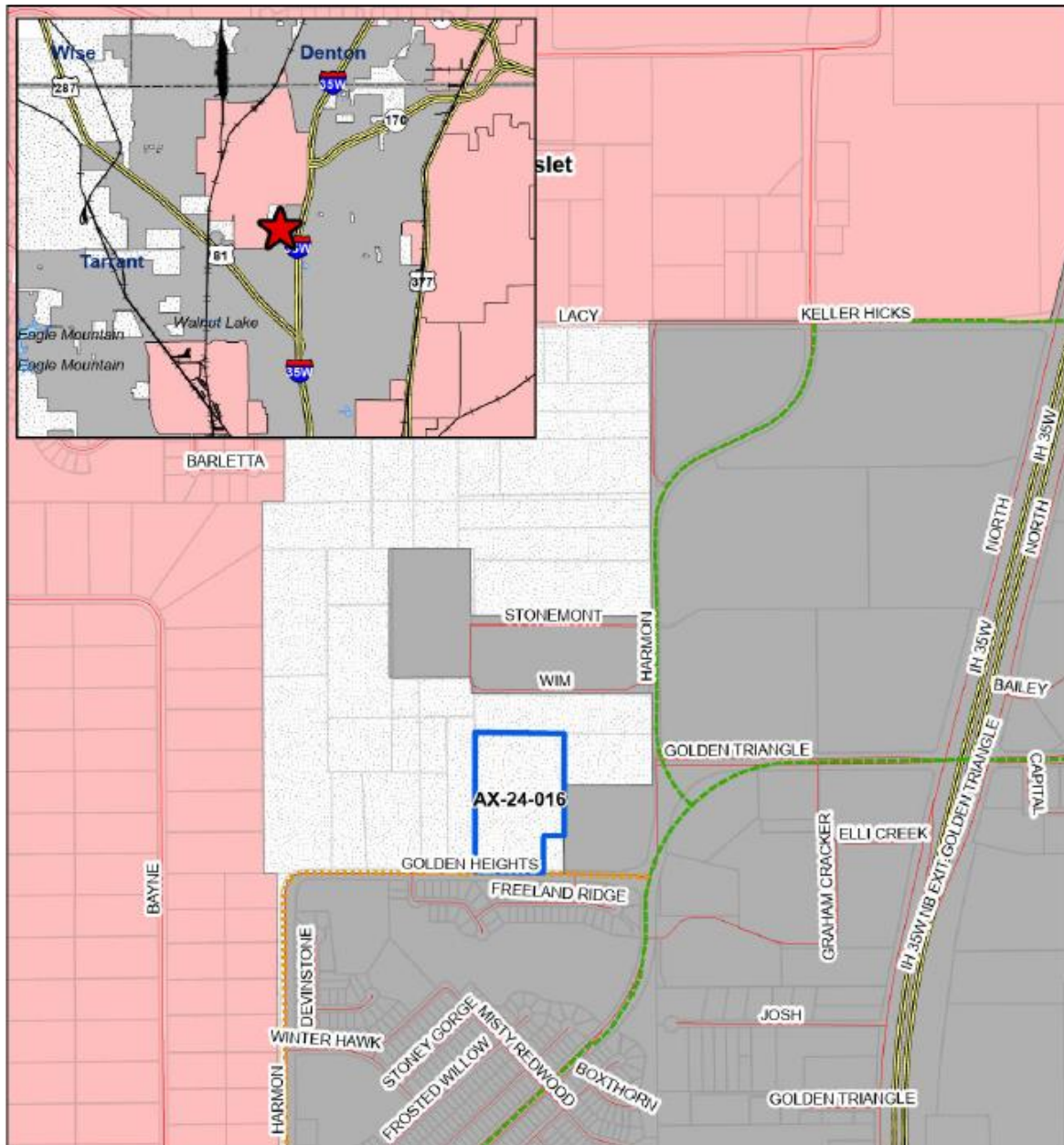


**Annexation Request: Owner-Initiated**  
**Case #: AX-24-016**  
**Name: Alliance Community Fellowship**  
**Size: 14.28 Acres**

## Staff Report on Fiscal Sustainability Impact

Prepared for City Council by The FWLab



0 500 1,000 Feet

1:12,000



Development Services Department  
11/06/2024

### Fort Worth

- Full Purpose
- Limited Purpose
- Extraterritorial Jurisdiction

- County Boundaries
- Adjacent Cities
- Subject Property



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## EXISTING CONDITIONS

|                                      |   |
|--------------------------------------|---|
| Property Description                 | Approximately 14.28 acres of land located north of Golden Heights Rd and west of Harmon Rd. |
| Request Type                         | Annexation – Full Purpose.  |
| Council District                     | 10  |
| Comprehensive Plan's Future Land Use | Institutional   |
| Floodplain                           | No  |
| Proposed Zoning                      | CF (Community Facility), AG (Agricultural)  |
| Existing Land Use                    | Place of Worship, Telecommunications Tower  |
| Included in Planned Service Area     | Enclave PSA - Developed   |
| Enclave                              | Yes   |
| Planning Sector                      | Far North   |
| Right-of-Way (ROW)                   | Yes, at approximately .284 acres  |
| Concept Plan Provided                | No  |
| 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 includes...

- Buildout of 5 drain inlets and 411 linear feet of new storm drain pipelines, varying from 1" to 2" in diameter.

| Program Area       | Year 1     | Year 5      | Year 10     | Year 20     | Year 40       |
|--------------------|------------|-------------|-------------|-------------|---------------|
| Water              | \$(692)    | \$(3,786)   | \$(8,175)   | \$(19,853)  | \$(54,459)    |
| Stormwater         | \$(3,584)  | \$(20,320)  | \$(43,427)  | \$(98,001)  | \$(265,931)   |
| Roadways           | \$(14,620) | \$(79,186)  | \$(175,528) | \$(435,352) | \$(1,389,262) |
| Parks & Recreation | N/A        | N/A         | N/A         | N/A         | N/A           |
| Police             | \$(25,425) | \$(54,958)  | \$(89,163)  | \$(128,817) | \$(143,999)   |
| Code Compliance    | \$(23)     | \$(127)     | \$(281)     | \$(696)     | \$(2,222)     |
| Animal Control     | \$(675)    | \$(3,656)   | \$(8,103)   | \$(20,098)  | \$(64,134)    |
| Total Expenditures | \$(45,019) | \$(162,033) | \$(324,677) | \$(702,670) | \$(1,920,007) |

### Overview of Revenue:

The table below illustrates the City's projected cumulative revenue that will be generated from this annexation area over a 40-year timeframe, should the City choose to approve this annexation request. Due to the church property's current tax-exempt status, the City will not receive any property taxes from the church property. The telecommunications tower property is taxable as reflected in the table below. Highlighted major proprietary revenue streams to consider for this annexation include;

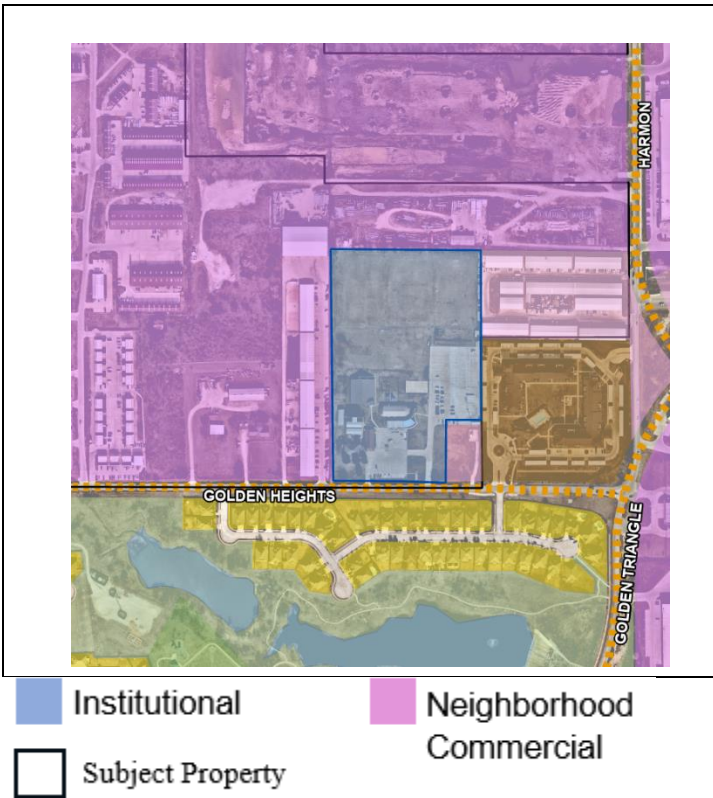
| Program Area                      | Year 1   | Year 5   | Year 10   | Year 20   | Year 40     |
|-----------------------------------|----------|----------|-----------|-----------|-------------|
| Water                             | \$13,456 | \$63,921 | \$131,103 | \$275,922 | \$612,599   |
| Stormwater                        | \$5,255  | \$29,036 | \$66,095  | \$173,757 | \$634,786   |
| Proprietary/Enterprise Fund Total | \$18,711 | \$92,957 | \$197,198 | \$449,679 | \$1,247,385 |
| Property Tax (church)             | N/A      | N/A      | N/A       | N/A       | N/A         |
| Property Tax (tower)              | \$767    | \$863    | \$1,001   | \$1,807   | \$2,429     |
| Sales Tax                         | N/A      | N/A      | N/A       | N/A       | N/A         |
| Governmental/General Fund Total   | \$767    | \$863    | \$1,001   | \$1,807   | \$2,429     |
| Total Revenue                     | \$19,478 | \$93,820 | \$198,199 | \$451,486 | \$1,249,814 |

## COMPREHENSIVE PLAN CONSISTENCY

### Land Use Recommendation:

The adopted 2023 Comprehensive Plan Future Land Use (FLU) Map designates the 14.28-acre annexation area as Institutional and Neighborhood Commercial. The existing church property is designated Institutional in the Future Land Use Map and therefore does not require a Future Land Use Map amendment. The property with the telecommunication tower is designated Neighborhood Commercial in the Future Land Use map. The tower property is proposed to default to AG zoning following Annexation. Staff would recommend an amendment to the Future Land Use map to designate the tower property as Vacant, Undeveloped, Agricultural.

1. Locate large commercial and institutional uses adjacent to arterial streets, preferably at the intersections of other arterials and highways.



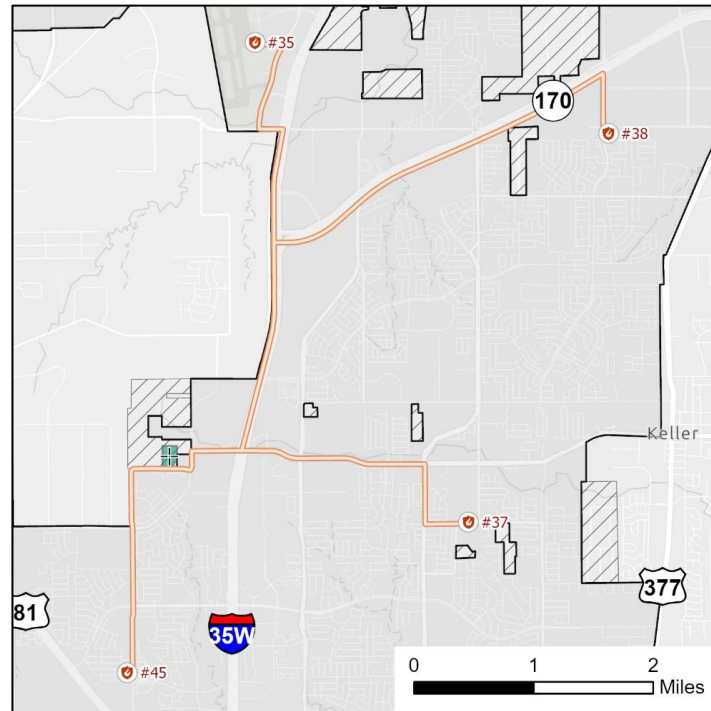
## FIRE DEPARTMENT

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

| Fire Companies              | Fire Station | Estimated Response Time (Minutes) |
|-----------------------------|--------------|-----------------------------------|
| 1 <sup>st</sup> Company Due | 45           | 3.08                              |
| 2 <sup>nd</sup> Company Due | 37           | 4.18                              |
| 3 <sup>rd</sup> Company Due | 35           | 4.64                              |
| 4 <sup>th</sup> Company Due | 38           | 6.18                              |
| Closest Aerial Truck        | 45           | 3.08                              |

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

All existing buildings exceed hydrant hose lay. The addition of public hydrants along the ROW or private hydrants on the property would resolve this problem. No fire lanes are noted within the church parking lot. Fire lanes are required to meet building hose lay unless the buildings are equipped with fire sprinkler systems. A flame certificate may be required for one building on the property that appears to be a tent membrane structure.



## 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 church property is not expected to have a positive return on public investment. The telecommunications tower property is taxable and generates a positive return on public investment.

| Program Area       | Year 1     | Year 5      | Year 10     | Year 20     | Year 40       |
|--------------------|------------|-------------|-------------|-------------|---------------|
| Total Expenditures | \$(45,019) | \$(162,033) | \$(324,677) | \$(702,670) | \$(1,920,007) |
| Total Revenue      | \$19,478   | \$93,820    | \$198,199   | \$451,486   | \$1,249,814   |
| Net Revenue        | \$(25,541) | \$(68,213)  | \$(126,478) | \$(251,184) | \$(670,193)   |

### Program Area Recommendations:

| Program Area                        | Recommendation | Condition          |
|-------------------------------------|----------------|--------------------|
| Water                               | Approve        | Without conditions |
| Stormwater                          | Approve        | Without conditions |
| Roadways                            | Approve        | Without conditions |
| Parks & Recreation Parks            | Approve        | Without conditions |
| Parks & Recreation Forestry         | Approve        | Without conditions |
| Parks & Recreation ROW Contract Mow | Approve        | No impacts         |
| FWLab                               | Approve        | Without conditions |
| Police                              | Approve        | Without conditions |
| Code Compliance                     | Approve        | Without conditions |
| Animal Control                      | Approve        | Without conditions |

### Overall Recommendation:

Annual impacts on the General Fund are expected to be negative for the existing church based on the information provided by the developer and departments. Due to the ability of this enclave area to meet the City's criteria for full-purpose annexation and Comprehensive Plan Future Land Use Map and policy guidance, staff recommends that Community Alliance Fellowship (AX-24-016) be considered for annexation at this time.