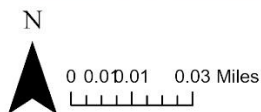


**Annexation Request: Owner-Initiated**  
**Case #: AX-25-001**  
**Name: Chisholm Trail Commercial Center**  
**Size: 4.547 Acres**

## Staff Report on Fiscal Sustainability Impact

Prepared for City Council by The FWLab



**AX-25-001 Chisholm Trail Commercial Center**

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## EXISTING CONDITIONS

<b>Property Description</b>	Approximately 4.547 acres of land located east of Old Granbury Road and south of Mcpherson Rd.
<b>Request Type</b>	Annexation – Full Purpose.
<b>Council District</b>	6
<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>	General Commercial
<b>Existing Land Use</b>	Vacant
<b>Included in Planned Service Area</b>	Enclave PSA – Re-developable
<b>Enclave</b>	Yes
<b>Planning Sector</b>	Far Southwest
<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>	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 involves costs associated with capital improvements, operations, and maintenance. Highlighted major costs to consider for this annexation includes...Potential reconstruction of XX arterial roadway, which is also a TxDOT maintained road.

- Buildout of 2 drain inlets and 1,482 linear feet of new stormwater pipelines.
- Once the property is fully developed, Police call load is estimated to be approximately 25 calls for the community center a year. The average cost per call is \$799 per officer. Based on the assumption that at least two officers will respond to a call, \$1,598 per call is used to calculate the cost of service.
- Patrol of the area will be added to PRA V140 in Beat L17 in West Division. Average PD response times are as follows for Beat F12 for 2024 in minutes: Priority 1 Calls – 9:22; Priority 2 Calls - 31:34; Priority 3 Calls – 139:46. Future workload is highly dependent on the expected uses, density level, transportation infrastructure, and timing of development.

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Water	\$5,195	\$28,411	\$61,347	\$148,988	\$408,693
Stormwater	\$3,584	\$19,312	\$41,279	\$93,179	\$256,342
PARD ROW Roadways	\$0	\$0	\$0	\$0	\$0
Police	\$39,950	\$212,100	\$457,982	\$1,073,471	\$1,199,994
Code Compliance	\$7	\$39	\$87	\$216	\$689
Animal Control	\$209	\$1,134	\$2,514	\$6,235	\$19,896
Solid Waste	\$0	\$0	\$0	\$0	\$0
Environmental Quality	\$15	\$77	\$120	\$352	\$1,140
<b>Total Expenditures</b>	<b>\$48,960</b>	<b>\$261,073</b>	<b>\$563,329</b>	<b>\$1,322,441</b>	<b>\$1,886,754</b>

### 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 includes...

- Construction of \$6,864,466 in taxable property values
- Buildout of 0% of Residential land area and 100% of Commercial/Industrial

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Water	\$59,763	\$49,442	\$101,407	\$213,423	\$473,840
Stormwater	\$1690	\$8450	\$16,901	\$33,803	\$67,607
Solid Waste	\$0	\$0	\$0	\$0	\$0
<b>Proprietary/Enterprise Fund Total</b>	<b>\$61,453</b>	<b>\$57,892</b>	<b>\$118,308</b>	<b>\$247,226</b>	<b>\$541,447</b>
Property Tax	\$87,425	\$464,161	\$888,196	\$2,196,013	\$6,315,819
Sales Tax	\$0	\$0	\$0	\$0	\$0
Environmental Quality	\$180	\$900	\$1,800	\$3,600	\$7,200
<b>Governmental/General Fund Total</b>	<b>\$87,605</b>	<b>\$465,061</b>	<b>\$889,996</b>	<b>\$2,199,613</b>	<b>\$6,323,019</b>
<b>Total Revenue</b>	<b>\$149,058</b>	<b>\$522,953</b>	<b>\$1,008,304</b>	<b>\$2,446,839</b>	<b>\$6,864,466</b>

## COMPREHENSIVE PLAN CONSISTENCY

### Comprehensive Plan Alignment:

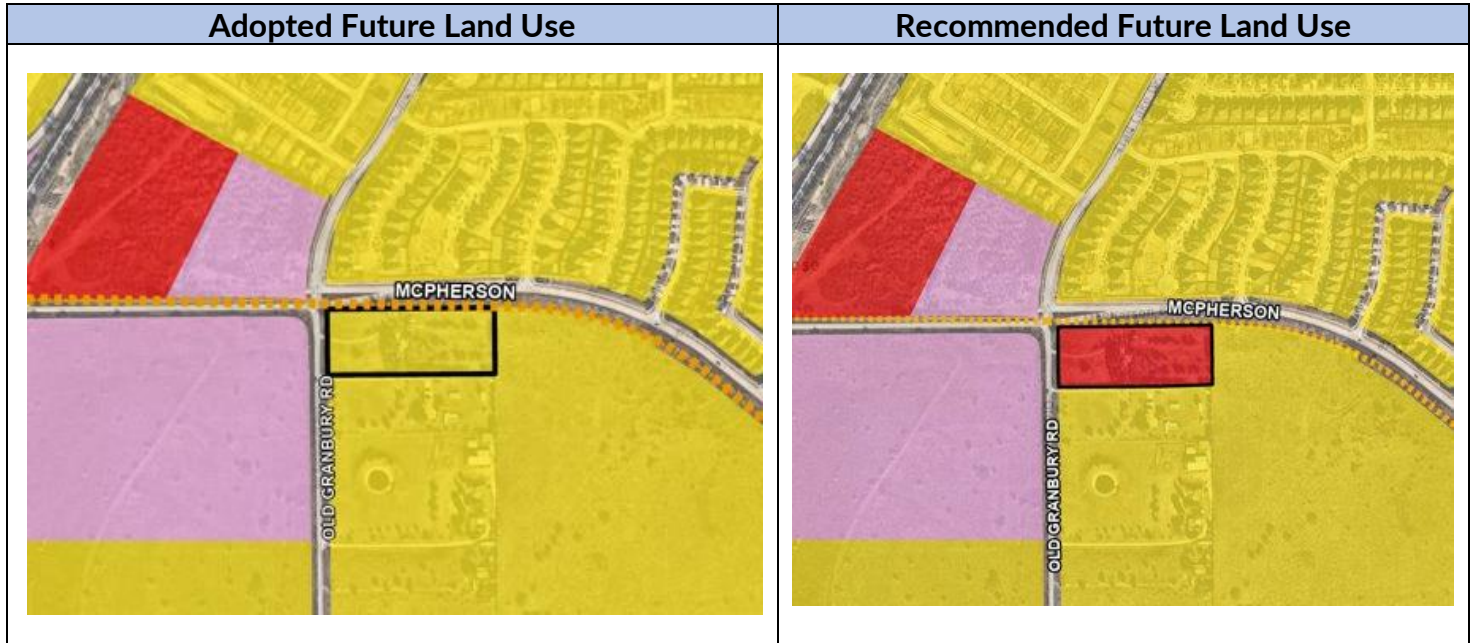
The annexation aligns with the following Comprehensive Plan policies:

1. Promote fiscally sustainable growth on the periphery of the city by encouraging development adjacent to existing adequate infrastructure and discouraging leapfrog development.
2. Encourage major employers, retail, and urban residential to locate at or near proposed transit stops and entryways to the Chisholm Trail Parkway toll road.


### Land Use Recommendation:

The adopted 2023 Comprehensive Plan Future Land Use (FLU) Map designates the 4.457-acre annexation area as Single-Family Residential. Based on the approved development agreement and revised concept plan, the Future Land Use Map is proposed for an amendment to change portions of the property from fully Single-


Family Residential to General Commercial. 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.



**Adopted Future Land Use:**

 Single-Family Residential

**Proposed Future Land Use:**

 General Commercial

**City Plan Commission (CPC) Recommendation:**

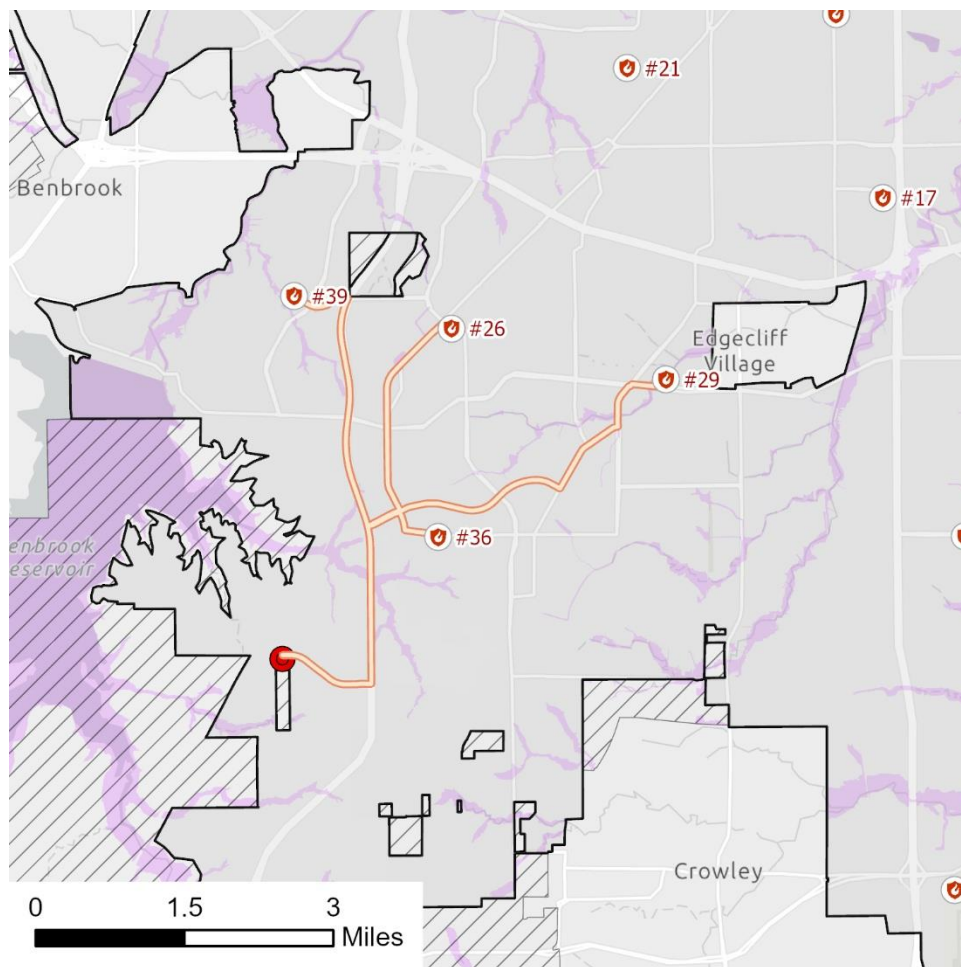
The CPC has reviewed this annexation request and made the following recommendation: Approval to the City Council to adopt Comprehensive Plan Future Land Use Map amendments from Single-Family Residential to General Commercial for Chisholm Trail Commercial Center Annexation application (AX-25-001) to support Future Land Use requests 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 situation occur.

Fire Companies	Fire Station	Estimated Response Time
1 <sup>st</sup> Company Due	Fire Station 36	6:16
2 <sup>nd</sup> Company Due	Fire Station 39	8:27
3 <sup>rd</sup> Company Due	Fire Station 26	8:37
4 <sup>th</sup> Company Due	Fire Station 29	11:19
Closest Aerial Truck	Fire Station 26	8:37

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 existing Fire Station 36, located at 5045 Columbus Trl, 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. The proposed location of Fire Station 46, near the intersection of Brewer Blvd and Stewart Feltz Rd, would have an estimated response time of 3:13 to this annexation.

**Fire Department Incidents Comments:** 2024 produced 98 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 1. The estimated cost of an additional incident is \$968. Multiplied by 1 incident, the total additional annual cost of responding to the annexation is estimated to be \$968. However, once the area becomes more fully developed or if zoning for the area changes, this number will need to be adjusted.

**Fire Department Platting Comments:**

Additional hydrant(s) will be required to meet the hydrant to building hose lay of 500' or less and/or hydrant to FDC hose lay of 150' or less.

Gas well line compressor and pad site located northwest of this site will not impact the proposed annex area. Demolition of existing structures must meet standards set in Section 3303.1 Fire Safety During Construction/Demolition

## 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 XX.

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Total Expenditures	\$48,960	\$261,073	\$563,329	\$1,322,441	\$1,886,754
Total Revenue	\$149,058	\$522,953	\$1,008,304	\$2,446,839	\$6,864,466
Net Revenue	\$100,098	\$261,880	\$444,975	\$1,124,398	\$4,977,712

**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 numerous departmental goals, City staff recommend that AX-25-001 be considered for annexation at this time. Furthermore, staff recommends that the above amendments be adopted in the Comprehensive Plan’s Future Land Use Map.