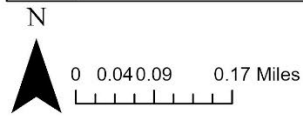
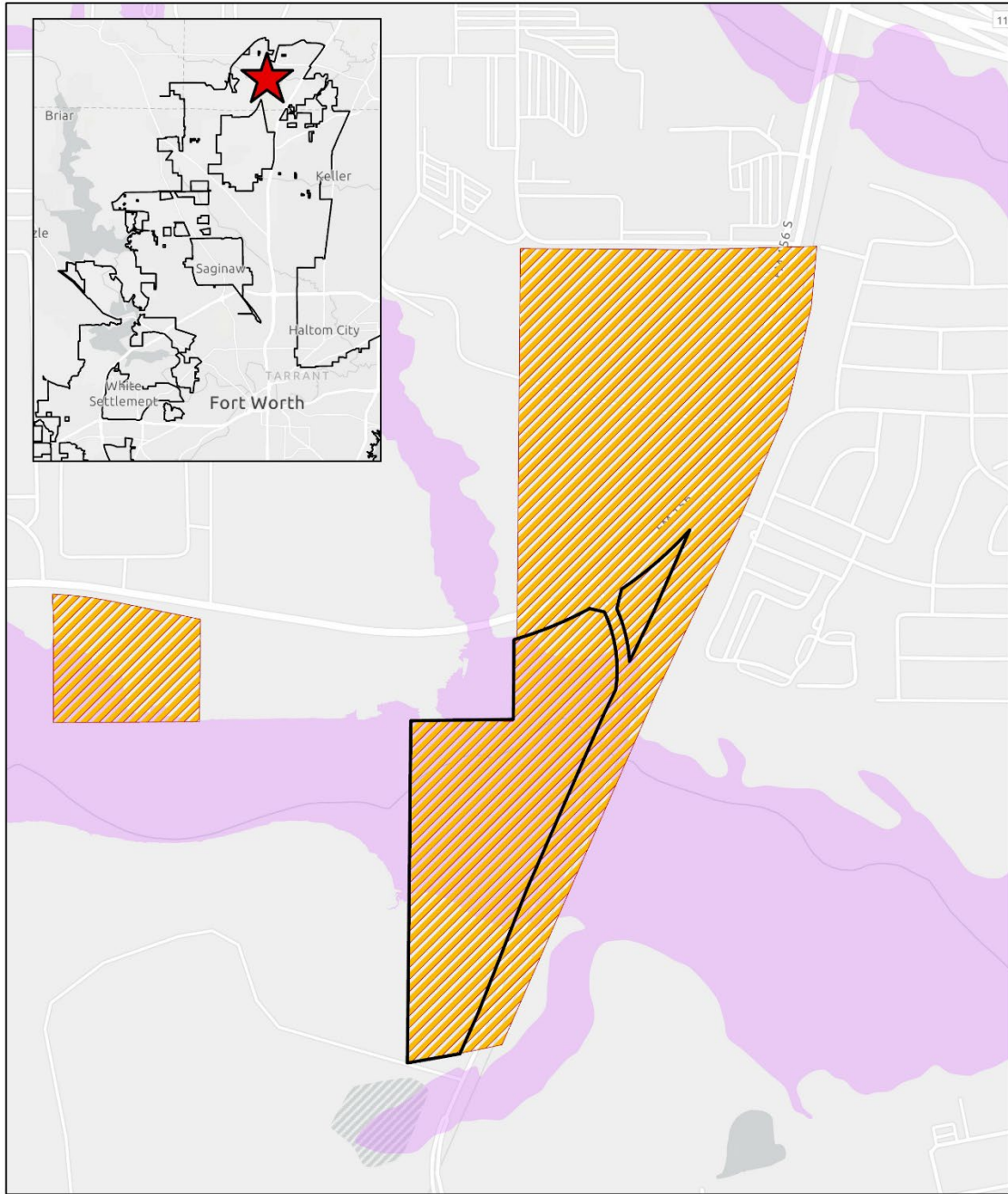


Annexation Request: Owner-Initiated
Case #: AX-26-002
Name: Judge Tract
Size: 67.84 Acres

Staff Report on Fiscal Sustainability Impact

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



AX-26-002
Judge Tract

-  FEMA Floodplain (100yr)
-  Planned Service Area
-  Judge Tract

EXISTING CONDITIONS

Property Description	Approximately 67.84 acres of land located at the intersection of FM 156 & Old FM 156
Request Type	Annexation - Full Purpose.
Council District	10
Comprehensive Plan's Future Land Use	Industrial Growth Center and Vacant, Undeveloped, Agricultural
Floodplain	Yes
Proposed Zoning	I - Light Industrial & K - Heavy Industrial
Existing Land Use	Undeveloped
Included in Planned Service Area	Enclave PSA - Redevelopable
Enclave	No
Planning Sector	Far North
Right-of-Way (ROW)	Yes, at approximately 19.25 acres
Concept Plan Provided	Yes
Preliminary Plat Provided	No
Final Plat Provided	No
Independent School District (ISD)	Northwest 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:

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Water	\$12,314	\$67,339	\$145,402	\$353,125	\$968,668
Stormwater	\$10,107	\$93,271	\$199,091	\$448,382	\$1,097,515
Roadways	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Park & Recreation	\$16,875	\$20,042	\$23,803	\$33,577	\$68,812
Police	\$2,089	\$10,445	\$20,890	\$41,780	\$83,560
Fire	\$6,340	\$31,700	\$63,400	\$126,800	\$253,600
Code Compliance	\$80	\$431	\$955	\$2,369	\$7,560
Animal Control	\$2,297	\$12,439	\$27,572	\$68,386	\$218,227
Administrative	\$2,470	\$12,350	\$24,700	\$49,400	\$98,800
Total Expenditures	\$52,572	\$248,017	\$505,813	\$1,123,819	\$2,796,742

Overview of Revenue:

The table below illustrates the City’s projected cumulative revenue that will be generated 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:

- The proposed development is projected to generate a cumulative total revenue of **\$83,372,129** by Year 40.
- Construction of 1 new industrial property which will add sales tax revenue.
- Buildout of 100% of Industrial property.

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Water	\$83,211	\$350,517	\$718,913	\$1,513,040	\$3,359,237
Stormwater	\$21,026.88	\$105,134.42	\$210,268.83	\$420,537.66	\$841,075.32
Proprietary/Enterprise Fund Total	\$104,237.	\$455,651	\$929,181	\$1,933,577	\$4,200,312
Property Tax	\$956,460	\$5,077,974	\$10,964,737	\$25,700,426	\$72,118,255
Sales Tax	\$93,547	\$496,654	\$1,072,412	\$2,513,643	\$7,053,562
Governmental/General Fund Total	\$1,050,007	\$5,574,628	\$12,037,149	\$28,214,069	\$79,171,817
Total Revenue	\$1,154,244	\$6,030,279	\$12,966,330	\$30,147,646	\$83,372,129

COMPREHENSIVE PLAN CONSISTENCY

Comprehensive Plan Alignment:

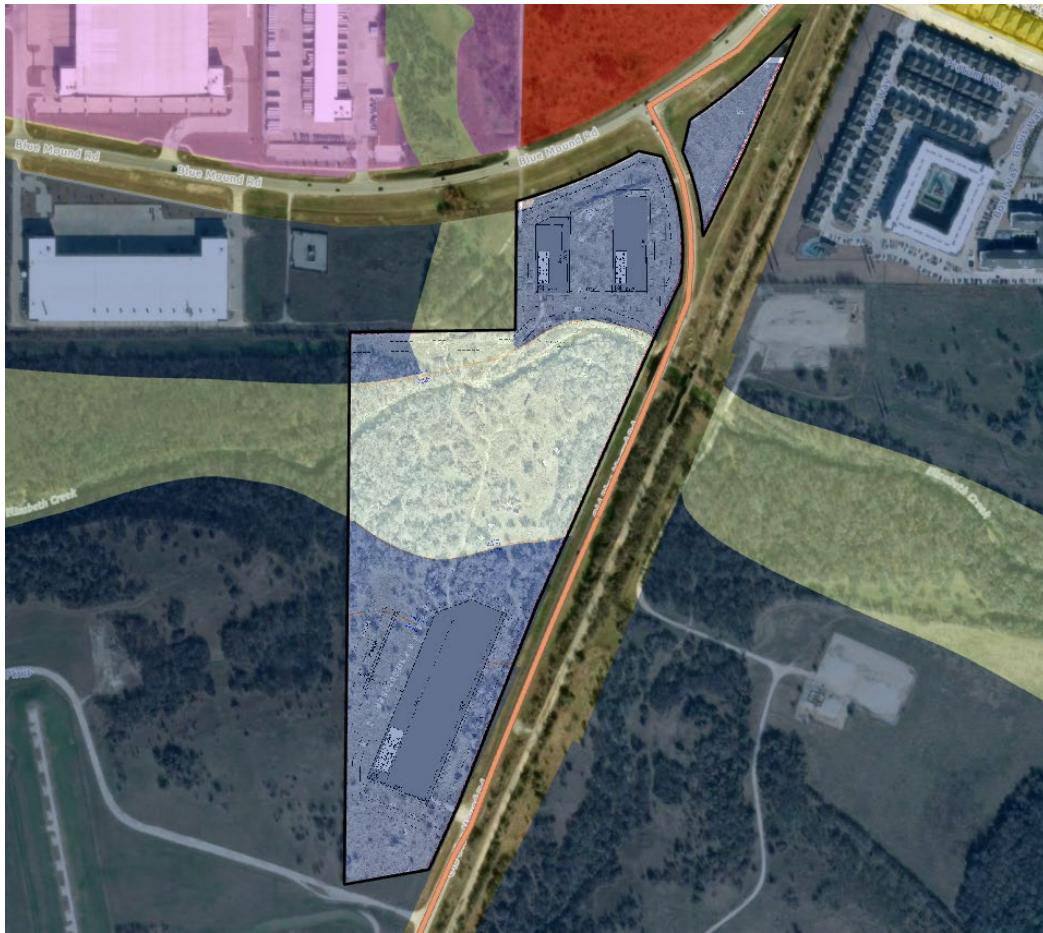
The annexation aligns with the following Comprehensive Plan policies:

1. Identify and designate on future land use maps new industrial growth centers in rapidly developing areas, based on proximity to existing infrastructure and key transportation intersections.
2. Locate large industrial uses along freight rail lines, highways, or airports within industrial growth centers and other appropriate locations
3. Promote industrial development within the Meacham, Alliance, and Alliance Gateway East Industrial Growth Centers.
4. Promote commercial and industrial development near Alliance Airport, BNSF rail yards, and Texas Motor Speedway that would not be adversely affected by noise.

Land Use Recommendation:

The adopted 2023 Comprehensive Plan Future Land Use (FLU) Map designates most of the 67.84-acre annexation area as Industrial Growth Center. The FEMA floodway that bisects the property is designated Vacant, Undeveloped, Agricultural on the FLU Map. Based on the concept plan, **the proposed development is consistent with this Industrial Growth Center designation.** The current FLU Map is shown below.

Adopted Future Land Use



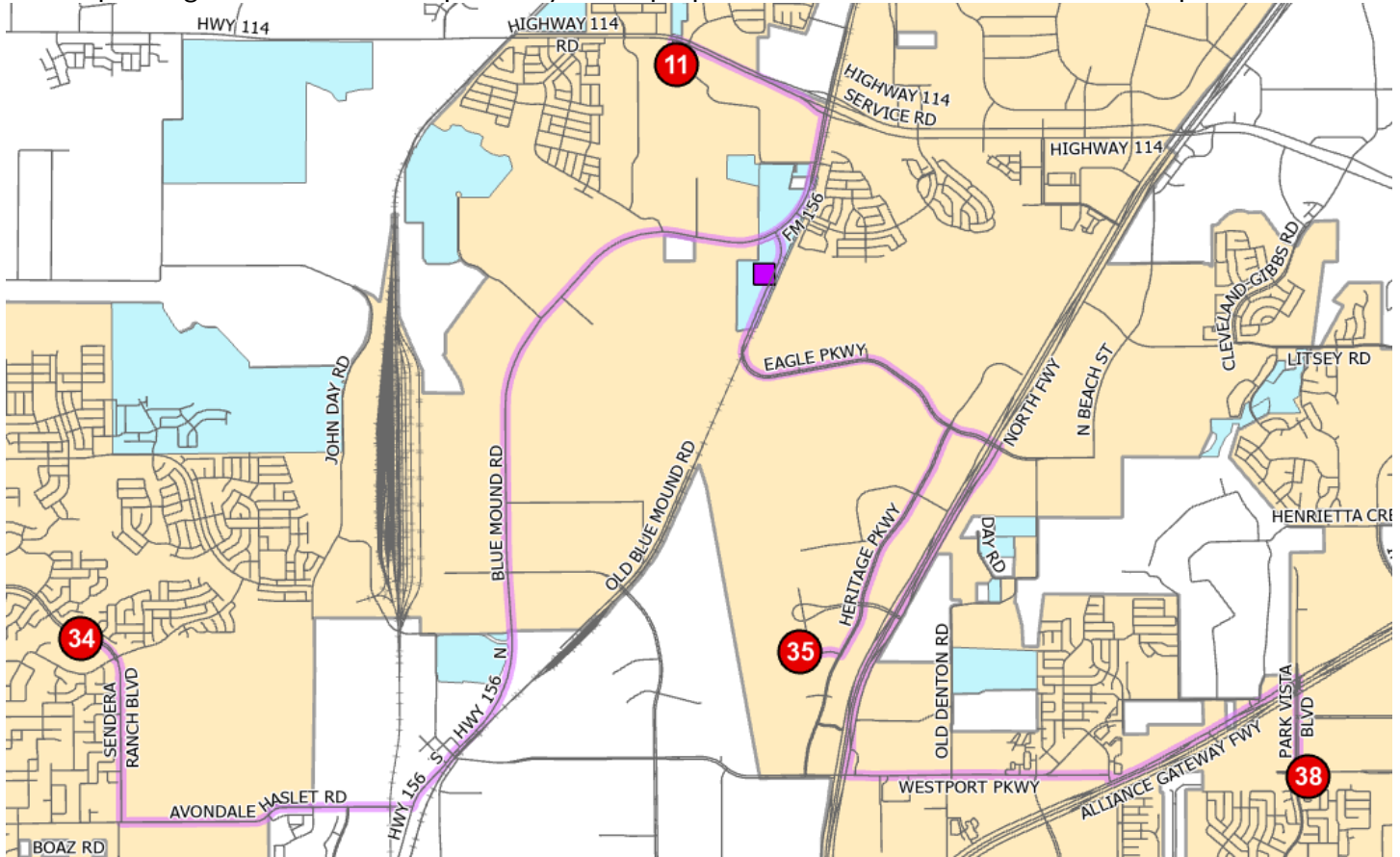
- Industrial Growth Center
- Vacant, Undeveloped, Agricultural

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 st Company Due	Fire Station 11 1900 Texan Dr	4.1 minutes
2 nd Company Due	Fire Station 35 2201 Flight Line Rd	6.7 minutes
3 rd Company Due	Fire Station 38 13280 Park Vista Blvd	12.8 minutes
4 th Company Due	Fire Station 34 14101 Sendera Ranch Blvd	14.0 minutes
Closest Aerial Truck	Fire Station 35 2201 Flight Line Rd	6.7 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 existing Fire Station 11, located at 1900 Texan Dr, 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 least 75% of the time. Based on the existing fire stations located close to this proposed annexation area, the Fire Department will be able to meet this response time goal.

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 the proposed annexation 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 positive return on public investment in each year shown.

Program Area	Year 1	Year 5	Year 10	Year 20	Year 40
Total Revenue	\$510,476	\$2,710,184	\$5,852,031	\$13,716,672	\$38,490,506
Total Expenditures	\$52,572	\$248,017	\$505,813	\$1,123,819	\$2,796,742
Net Revenue	\$457,904	\$2,462,167	\$5,346,218	\$12,592,853	\$35,693,764

Program Area Recommendations:

Program Area	Recommendation	Condition
Water	Approve	Without conditions
Stormwater	Approve	Without conditions
Roadways	Approve	Without conditions
Park & Recreation	Approve	Without conditions
CMO - Planning Division	Approve	Without conditions
Police	Approve	Without conditions
Code Compliance	Approve	Without conditions
Animal Control	Approve	Without conditions
Solid Waste	Approve	Without Conditions
Environmental Services	Approve	Without conditions
Radio Communications	Approve	Without conditions

Overall Recommendation:

Based on the positive fiscal impact of the proposed annexation and its alignment with the Comprehensive Plan and numerous departmental goals, City staff recommend that Judge Tract (AX-26-002) be considered for annexation at this time.