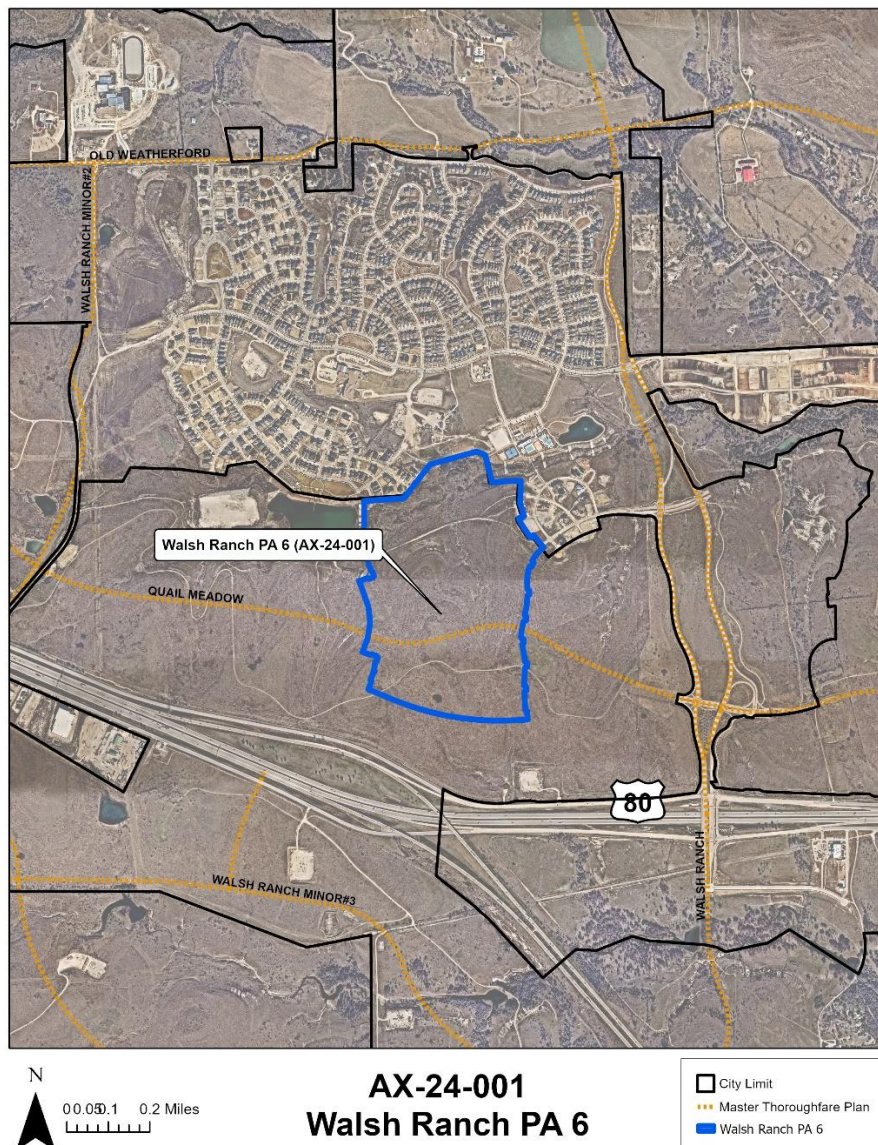


Full Purpose Annexation Request
Case # AX-24-001
Walsh Ranch PA 6
Approximately 138.76 Acres (project site)

Staff Report on Fiscal Sustainability Impact
Prepared for City Council by FWLab



RECOMMENDATION HIGHLIGHTS

Financial Overview:

The current financial analysis includes total revenue, expenditures, balance, and cumulative total as represented in the table below. The Transportation and Public Works Department has calculated estimates for the cost per lane mile and maintenance expenses based on general street type. Collaborative efforts led by the FWLab and various departments aim to refine cost estimates, providing enhanced clarity for future fiscal impact assessments.

| Estimate Year | Cumulative Revenue | Cumulative Expenditures | Cumulative Total Net |
|----------------|--------------------|-------------------------|----------------------|
| Year 5 | \$6,632,465.18 | \$6,011,274.01 | \$621,191.17 |
| Year 10 | \$13,264,930.35 | \$11,956,164.31 | \$1,308,766.04 |
| Year 15 | \$19,897,395.53 | \$17,999,980.97 | \$1,897,414.56 |
| Year 20 | \$26,529,860.70 | \$24,101,469.62 | \$2,428,391.08 |
| Year 40 (2066) | \$53,059,721.41 | \$47,039,163.38 | \$6,020,558.03 |

Expenditures:

Anticipated future City expenditures include maintenance and reconstruction of public streets, parkland operational costs, stormwater management, emergency services, environmental quality, and animal control operations. Note that Water Department revenues and City cost participation for Water Department extensions are not factored into these calculations. The City's Transportation and Public Works department estimates a maintenance cycle every five years, culminating in complete reconstruction of roads and streets forty years after the build-out period, with an estimated reconstruction cost of \$4,680,000 per lane mile. The costs are expected to increase with development and infrastructure aging, impacting annual revenue requirements to maintain infrastructure and provide City services.

Revenues:

The proposed development estimates single-family homes built every 12 months. Projected property tax revenue is mid-2026 when homes are expected to be sold, reaching annually over the two-year build-out period. Limited revenues may be anticipated from sales tax, environmental impact fees, solid waste services, and gas well inspection fees.

Comprehensive Plan Alignment:

The annexation aligns with Comprehensive Plan policies discouraging leapfrog development, and emphasizing green infrastructure preservation. Other notable Comprehensive Plan policies address interconnectivity of streets, open space provision, and buffering between incompatible land uses.

Land Use Recommendation:

Based on the approved development agreement, the Future Land Use Map is proposed for amendment, with Future Land Use Map designations recommended to change from Single-Family designation to Low Density Residential and Private Park, Recreation, Open Space.

EXISTING CONDITIONS

| | |
|---|--|
| Description | Approximately 138.76 acres for project site east of Walsh Ranch Minor #2 and west of Walsh Ranch Parkway. Property is located in Parker county and is adjacent to I-30 West. |
| Request Type | Full Purpose Annexation |
| Development Agreement | Yes – CSC0 28585 |
| Council District | 3 |
| Comprehensive Plan Future Land Use | Single-Family Residential |
| Floodplain | North portion of property. |
| Current & Proposed Zoning | Current: Agriculture Proposed: Single-Family (A-5) |
| Existing Land Use | Vacant / Agriculture |
| Included in Planned Service Area | Yes – FM 3325/Walsh Ranch |
| Enclave | No. |
| Planning Sector | Far West. |
| ROW | No. |
| Concept Plan | Yes. |
| Preliminary Plat | No. |
| Final Plat | No. |
| Independent School District | Aledo ISD. |

COMPREHENSIVE PLAN CONSISTENCY




The adopted 2023 Comprehensive Plan designates the proposed annexation area as Single-Family Residential; Vacant, Undeveloped, Agricultural (within floodplain) on the City's Future Land Use Map. The annexation application, land plan, and associated preliminary plat for the property propose Single-Family Residential, Low Density Residential (shared access lots), Vacant, Undeveloped, Agricultural (within floodplain), and Private Park, Recreation, Open Space.

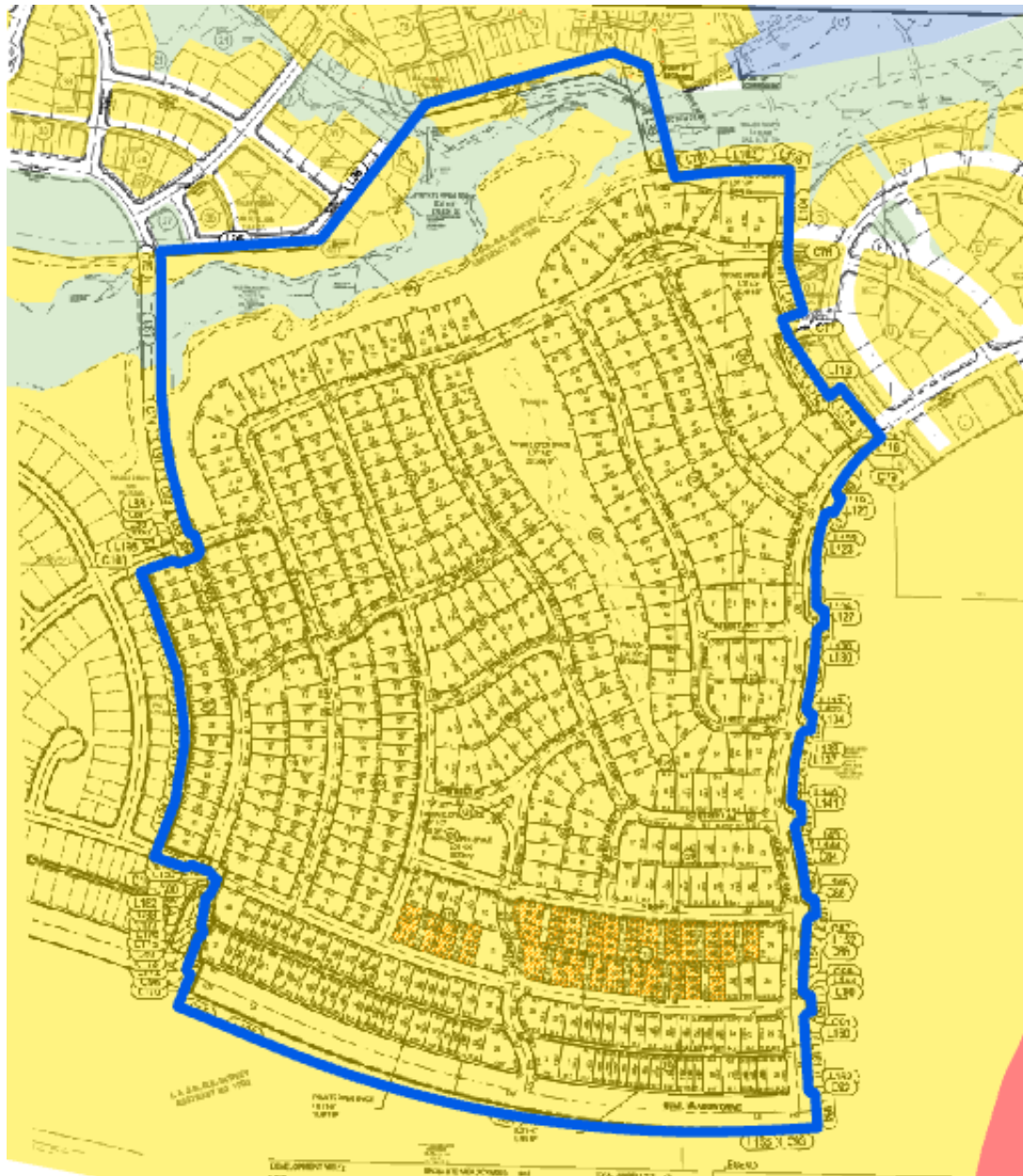
The proposed Low-Density Residential use within the annexation area is currently inconsistent with the adopted Future Land Use Map. While the annexation proposal retains the single-family residential and vacant, undeveloped, agricultural (within floodplain) land use types identified in the Comprehensive Plan, the proposal seeks a modest increase in the intensity of these planned uses within the area. Given the developing Single-Family Residential neighborhood the proposed land uses and designations are compatible with the surrounding uses, both existing and currently planned.

Staff recommends amending the Future Land Use Map in the Comprehensive Plan to designate the property Single-Family Residential and Low Density Residential where the corresponding residential development is proposed, Undeveloped, Agricultural where floodplain is present, and Private Park, Recreation, Open Space where the corresponding use is proposed. The Future Land Use Maps below show the currently adopted designations for the area, as well as staff's proposed changes to the Future Land Use Map to bring the map into alignment with the proposed land uses.

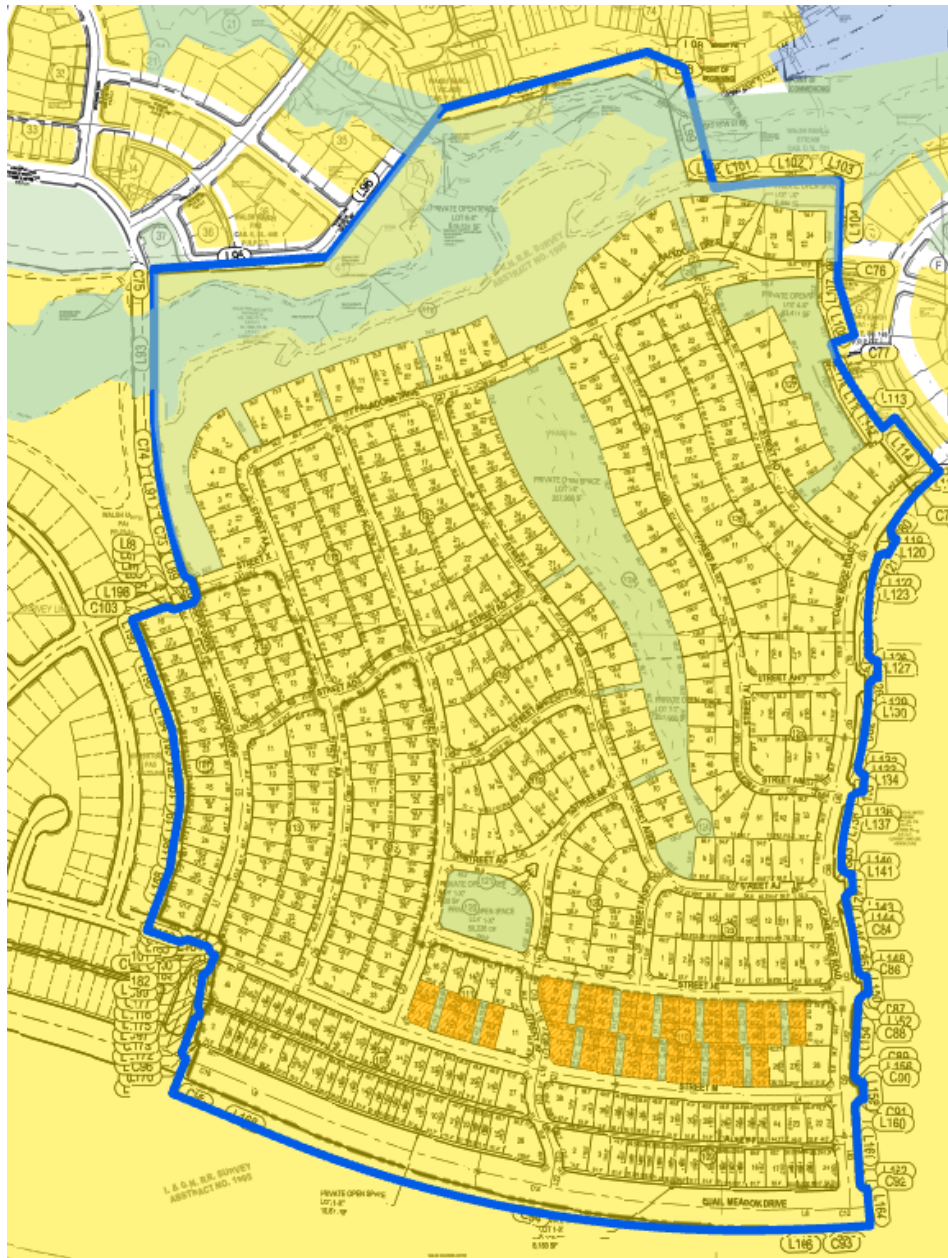
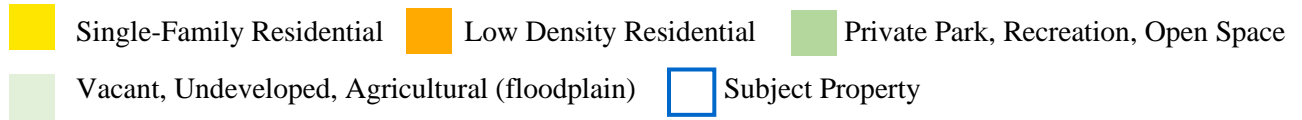
The proposed Future Land Use Map amendments change the Single-Family designation to Low Density Residential and Private Park, Recreation, Open Space with the boundaries between the two designations adjusted based on the proposed preliminary plat. In addition, the proposed Future Land Use Map amendments adds the applicable Future Land Use designation for Vacant, Undeveloped, Agricultural (within floodplain) where shown on the applicant's submitted preliminary plat.

Adopted Future Land Use:

-  Single Family Residential  Vacant, Undeveloped, Agricultural (floodplain)
-  Subject Property



Proposed Future Land Use:



WATER DEPARTMENT

Based on accepted water and sewer study for the proposed annexation, it is anticipated that approximately 7,000 linear feet of water and 7,000 linear feet of sewer public infrastructure will be constructed as part of this development.

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): Proposal aligns with master agreements for the Walsh Ranch development and is consistent with the City Comprehensive Plan. The proposed annexation aligns with the Water Department Water and Sewer Master Plans regarding land use.

2. How will this proposal affect your key performance indicators? This annexation is not expected to significantly impact KPIs for the maintenance of water and sewer assets. The cumulative impacts of all annexations on maintenance-related KPIs over time will be more significant. Utility management does not anticipate a need for additional water/sewer capital improvements in this annexation area for the foreseeable future.

3. Department Recommendation: Water Department supports annexation request.

Estimated Cumulative Expenditures and Revenues

| Estimated Cumulative Expenditures (2024 Dollars) | | | | | |
|---|-----------|-----------|-----------|-------------|-------------|
| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
| Infrastructure Operation & Maintenance | \$265,257 | \$572,764 | \$977,755 | \$1,391,017 | \$3,815,740 |
| Capital | - | - | - | - | - |

| Estimated Cumulative Revenues (2024 Dollars, assuming 1% annual inflation starting in 2025) | | | | | |
|---|-------------|-------------|-------------|-------------|--------------|
| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
| Revenue | \$2,161,391 | \$4,433,035 | \$6,820,556 | \$9,329,864 | \$20,714,070 |
| Pro Rata | \$182,400 | - | - | - | - |
| Based on 453 residential, and 3 irrigation accounts. Pro Rata: \$400 per connection charge per M&C G-16473 | | | | | |

Estimated Expenditures and Revenues - Transportation and Public Works - Stormwater

Reviewer(s): Stephen Edwini-Bonsu

Estimated Cumulative Expenditures:

| Estimated Cumulative Expenditures (assuming 3% annual inflation) | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Infrastructure Operations & Maintenance | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
| 75 Inlets and 12,248 Linear Feet of Pipe 3 | \$ 14,389.38 | \$ 30,655.63 | \$ 48,798.75 | \$ 68,818.75 | \$ 95,251.73 |

Departmental Review Comments; Expenditures:

Based on the concept plan and the information provided, it is estimated that 75 new storm inlets and 12,248 linear feet of storm sewer pipes will be installed as part of this proposed single-family residential development. Stormwater therefore projects an increase in maintenance costs from the best information currently available as shown above. Future expenses are highly dependent on the actual development of the area as permitted by the City's Development Services Department. It is worth mentioning that the north portion of the property is in a floodplain and hence there may be locations of potential high water that should be considered during the development to minimize hazardous roadway overtopping and property flooding.

Estimated Cumulative Revenues:

| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
|---------|--------------|----------------|----------------|----------------|----------------|
| Revenue | \$721,999.02 | \$1,443,998.03 | \$2,165,997.05 | \$2,887,996.06 | \$5,775,992.13 |

Departmental Review Comments; Revenues:

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.):

The annexation will increase future maintenance costs and staff time required for the estimated storm system infrastructure associated with this development. Additional staff may be required to maintain existing service levels when the cumulative impacts of all annexations are considered.

2. How will this proposal affect your key performance indicators?

The storm system infrastructure from this particular annexation is not expected to significantly impact KPIs. However, the cumulative impacts of all annexations on maintenance-related KPIs may be more significant. Stormwater management does not anticipate a need for stormwater capital improvements in this annexation area for the foreseeable future. Therefore, no impact to our capital delivery key performance indicators is expected at this time.

3. Department Recommendation:

Stormwater supports the annexation since the revenue is expected to be higher than the anticipated combined capital expenses and maintenance expenses, assuming that the new development will be built per the City's and FEMA's drainage regulations and standards.

Estimated Expenditures and Revenues - Roads and Streets

Reviewer(s): Mary Hanna

Estimated Cumulative Expenditures: Below are Transportation and Public Work's estimated maintenance costs per lane mile for a 40-year period:

| Street Type | Average Cost per Lane Mile | Lane Miles in Development | Estimated Costs for Development |
|---|----------------------------|---------------------------|---------------------------------|
| Arterials | \$1,053,780 | 5.2 | \$42,151,200 |
| Collectors & Locals | | | |
| Scope: Cost includes roadway pavement, drainage, street lights, traffic signals, 5 to 10-foot side paths (sidewalks) and traffic signs. Figures represent hard construction cost only. Engineering, ROW, permitting, project management, etc. not included. | | | |

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): The MTP arterial of Quail Meadow is surrounded by the development plan. The development plan aligns with the Master Thoroughfare Plan goals of preserving the ROW, connecting the network to support future orderly growth, along with enhancing mobility, safety, and opportunity.

Estimated Expenditures and Revenues - Police

Reviewer(s): Mirian Spencer, Mirian.Spencer@fortworthtexas.gov, 817-392-4263

Estimated Cumulative Expenditures: The Police Department has projected demand for service based on the best information currently available. Future expenses are highly dependent on the expected uses, density level, transportation infrastructure, and timing of development. Operational, Capital, and Personnel expenses are unknown at this time and are dependent on if a new patrol division, additional personnel (patrol officers, neighborhood police officers, communications staff, etc.), or a new facility is necessary.

| Estimated Expenditures of Service (2024 Dollars) | | | | | |
|--|-----------|-----------|-----------|-------------|-------------|
| Costs per call | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
| Single-Family | \$254,539 | \$549,620 | \$891,699 | \$1,288,262 | \$1,440,101 |
| Multifamily | | | | | |
| Non-Residential | | | | | |
| TOTAL | \$254,539 | \$549,620 | \$891,699 | \$1,288,262 | \$1,440,101 |

Departmental Review Comments; Expenditures: Once the property is fully developed, call load is estimated to be approximately 30 calls for the single-family residential 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. The average annual cost of service for this development is estimated to be \$47,944 for the single-family residential. Estimated expenditures assume that there are 30 calls per year and two officers responding to each call. An inflation rate of 3% was used to calculate the expenditures. Expenditures are rounded to the nearest whole dollar.

Departmental Review Comments; Revenues:

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): Additional calls for service will increase operational needs for the Police Department. As the land is developed, the Police Department will continue to evaluate call loads to determine whether a new patrol division, additional personnel (patrol officers, neighborhood police officers, communications staff, etc.), or a new facility is necessary.

2. How will this proposal affect your key performance indicators? Once the property is fully developed, Priority 1, 2, and 3 response times could increase for West Division, Police Beat L19, Police Reporting Area V080 depending on the expected uses, density level, transportation infrastructure, and timing of development.

3. Department Recommendation: Support Annexation

Estimated Expenditures and Revenues – Fire

Estimated Expenditures and Revenues – Fire

Departmental Review Comments; Expenditures:

- Fire and EMS first responder services will be dispatched from existing temporary Fire Station 43, located at 13300 Highland Hills 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 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. Permanent Fire Station 43, located at the corner of Walsh Ave and Walsh Ranch Pkwy, is currently under construction and is scheduled to open January 2025. Response times from its permanent location are estimated to be 2.4 minutes.
- 2023 produced 73 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 10.
- 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.
- 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.
- Current Estimated Response Criteria to the Proposed Annexation Area: These estimated response times were calculated using GIS software; traffic congestion, road conditions, time of day, and weather conditions have not been factored in.

| | FIRE STATION | ESTIMATED RESPONSE TIME |
|-----------------------------------|--|--------------------------------|
| 1st Due Company | Fire Station 43 13300 Highland Hills Dr | 4.5 minutes |
| 2nd Due Company | Fire Station 32 10201 White Settlement Rd | 11.4 minutes |
| 3rd Due Company | Fire Station 23 3201 Portales Dr | 11.5 minutes |

| | | |
|-----------------------------------|-------------------------------------|--------------|
| 4th Due Company | Fire Station 16 5933 Geddes Ave | 14.2 minutes |
| 1st Aerial | Fire Station 23 3201 Portales Dr | 11.5 minutes |

Departmental Review Comments; Revenues:

Fire Platting has no concerns. Development of Phase 5 and the MTP, in addition to connection with existing roads from previous phases will provide adequate access. (York 2/20/24)

Estimated Expenditures and Revenues - Emergency Medical Services

The proposed annexation of an area can have significant implications for Emergency Medical Services (EMS). Adequate planning and communication are crucial to address potential challenges and maintain the effectiveness of EMS operations during and after the annexation process.

Reviewer(s):

Estimated Cumulative Expenditures:

| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
|-------------|-----------|-----------|-------------|-------------|-------------|
| Operations | \$112,173 | \$246,780 | \$403,882 | \$583,299 | \$1,256,336 |
| Capital | \$38,414 | \$84,510 | \$138,289 | \$199,750 | \$430,232 |
| Personnel | \$313,896 | \$690,570 | \$1,130,024 | \$1,632,257 | \$3,515,631 |
| Maintenance | \$22,149 | \$48,729 | \$79,738 | \$115,177 | \$248,073 |

Estimated Cumulative Revenues:

| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
|---|-----------|-----------|-------------|-------------|-------------|
| Revenue | \$482,180 | \$992,449 | \$1,530,805 | \$2,097,250 | \$4,306,852 |
| *Projections anticipate a 3% inflation rate | | | | | |

Departmental Review Comments; Revenues:

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.):

MedStar's goal is to meet or exceed the needs of Fort Worth growth through annexation. These costs and potential revenues are based on the current Citywide expenses per capita, multiplied by the population projected when the annexation is fully developed and populated.

2. How will this proposal affect your key performance indicators?

It is anticipated that costs for providing services to this area, at the 2023 service level, will exceed revenues generated from patient service fees by and estimated \$2.33 per capita, and may require alternate funding sources to meet expenses related to the desired service level for this annexed area.

3. Department Recommendation:

Proceed with Annexation if it meets the growth objectives of the City of Fort Worth, with the knowledge that EMS funding sources, beyond patient services fees, may be required to maintain desired service levels.

Estimated Expenditures and Revenues - Code Compliance – Code Enforcement

Reviewer(s):

Estimated Cumulative Expenditures:

| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
|-------------|---------|------------|------------|------------|-------------|
| Operations | \$0.00 | \$2,341.00 | \$3,707.00 | \$5,222.00 | \$14,407.00 |
| Capital | | | | | |
| Personnel | | | | | |
| Maintenance | | | | | |

Departmental Review Comments; Expenditures: We anticipate that as the neighborhood ages, we will get approximately 20-30 complaints a year or roughly 10% of the total number of houses, the average cost to complete an inspection is \$50 dollars. As the neighborhood ages we anticipate more complaints for high grass & weeds and minor substandard conditions on tenant occupied structures.

Departmental Review Comments; Revenues: Revenues: The majority of the planned development are going to be single family homes instead of multi-family complexes, so no revenue is expected.

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.): This is in-line with Code Compliance initiative to protect occupants and the community from substandard and hazardous buildings and preserve and enhance public health, welfare and safety through services that focus on education, prevention, compliance, and community partnerships.

2. How will this proposal affect your key performance indicators? This proposal will not affect Code Enforcements KPIs.

3. Department Recommendation: Proceed as planned.

Estimated Expenditures and Revenues - Environmental Services Department - Solid Waste Services

Reviewer(s): Christian Harper

Estimated Cumulative Expenditures:

| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
|--------------------|---------------|---------------|-----------------|-----------------|-----------------|
| Operations | \$ 456,986.40 | \$ 814,312.80 | \$ 1,221,469.20 | \$ 1,628,625.60 | \$ 3,257,251.20 |
| Capital | | | | | |
| Personnel | | | | | |
| Maintenance | | | | | |

Departmental Review Comments; Expenditures: 453 single family households would be serviced under the existing residential collections contract with Waste Management. This covers Garbage, Recycling, Yard Waste, and Bulk Waste. The current collection expense per household per month is \$14.64. This rate will increase per the annual contractual cost adjustment but the rates are determined by annual index change so the total rate changes are not available at this time.

\$14.64 monthly x 12 = \$175.68 annually per household. 453 x \$175.68 = \$79,583.04 annually. The numbers above are straight line and do not include any cost increases. There will be cost increases that will affect the final numbers.

Each household will have two carts, one garbage cart and one recycling cart. At an average cost of \$55 per cart, it is \$55x453x2 carts each house = \$49,830 first year only.

This community would be served by the Hillshire Drop-Off Station, approx. 7 miles to the North. No material incremental cost would be incurred by the City to service this community.

Estimated Cumulative Revenues:

| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
|----------------|---------------|-----------------|-----------------|-----------------|-----------------|
| Revenue | \$ 502,153.33 | \$ 1,004,306.66 | \$ 1,506,459.99 | \$ 2,008,613.32 | \$ 4,017,226.64 |

Departmental Review Comments; Revenues: 453 single family households would be serviced under existing residential collections contract with Waste Management. The current average cart revenue per household per month is \$18.37. This covers Garbage, Recycling, Yard Waste, and Bulk Waste.

\$18.37 x 12 = \$220.44 annually per household, total of 453 x \$220.24 = \$99,859.32. The numbers above are straight line and do not include any cost increases. This revenue could increase if the City decided to raise residential rates.

This community would be served by the Hillshire Drop-Off Station, approx. 7 miles to the North. No material incremental cost would be incurred by the City to service this community.

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan,

Neighborhood Plan, etc.): This is in-line with Solid Waste planning for the western part of the City. Surrounding streets and neighborhoods are already serviced as part of existing Wednesday Solid Waste routes and monthly bulk routes.

2. How will this proposal affect your key performance indicators? This proposal will not affect SW KPIs. The same KPI's apply to all residential collection. This is only 453 incremental households out of over 256,000 households

3. Department Recommendation: Proceed as planned

Estimated Expenditures and Revenues – Environmental Services Department – Environmental Quality

Reviewer(s): Betsy Yost

Estimated Cumulative Expenditures:

| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
|--------------------|------------|------------|------------|------------|-------------|
| Operations | \$2,117.81 | \$3,220.16 | \$4,607.55 | \$6,255.34 | \$16,576.14 |
| Capital | \$52.10 | \$118.29 | \$202.48 | \$302.48 | \$928.81 |
| Personnel | \$711.50 | \$1,670.12 | \$2,955.55 | \$4,482.24 | \$14,044.53 |
| Maintenance | \$260.48 | \$591.44 | \$1,012.42 | \$1,512.41 | \$4,644.06 |

Departmental Review Comments; Expenditures:

The proposed land use is expected to have a relatively low service need from our division. The largest impact will be during development, when grading and land disturbance will be subject to the grading permitting process and subsequent inspections. Current staffing is sufficient to complete these duties.

Following development, the majority of service needs will be limited to ad-hoc complaint response and litter abatement. Given that the proposed land use is residential, the project is expected to have minimal impact on operations of Environmental Quality Division.

Estimated Cumulative Revenues:

| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
|----------------|-------------|-------------|--------------|--------------|--------------|
| Revenue | \$28,044.00 | \$68,814.00 | \$109,584.00 | \$150,354.00 | \$301,810.50 |

Departmental Review Comments; Revenues:

Revenue is collected from single-family homes through the Environmental Protection Fund

1. How does this proposal align with your department's plans and policies? List policies from department's plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.):

Due to the low expected service needs and increased revenue to the Environmental Protection Fund, this annexation is expected to benefit Environmental Quality Division's ability to fulfill the Environment Master Plan.

2. How will this proposal affect your key performance indicators?

During development, the subject area would increase number of routine investigations included in KPI CC.5.2. However, current staffing is sufficient to complete these during authorized timelines. The portion of the subject area dedicated to open space may experience an elevated rate of illegal dumping in comparison to the developed portion of the project, which may increase the number of litter abatement

requests covered in KPI CC.3.3. However, due to recent staffing and contract increases, the litter abatement program's current capacity is expected to be sufficient to meet the established goals.

3. Department Recommendation: Proceed as planned

Estimated Expenditures and Revenues - Park and Recreation

Reviewer(s): Craig Fox, Lori Gordon, Michelle Villafranca

Estimated Cumulative Expenditures:

| | 5 Years | 10 Years | 15 Years | 20 Years | 40 Years |
|--|------------|------------|-------------|-------------|-------------|
| Operations | | | | | |
| Capital | | | | | |
| Personnel | | | | | |
| Park Operations – Contract Mow Maintenance | \$8,165.34 | \$9,697.87 | \$11,518.02 | \$13,679.80 | \$27,219.91 |
| Forestry Maintenance | \$5,152.00 | \$6,137.00 | \$7,311.00 | \$8,709.00 | \$17,539.00 |

Departmental Review Comments; Expenditures:

Park Operations Contract Mow - In current state, no PARD ROW impact. Future buildout of roadway ROW serviced every 7 days (mowing/litter) is based upon 0.10 mile and fluctuates from year to year with contract negotiations. Future arterial roadway buildout for maintaining 1.0 mile RT on parkway of future arterial road - 25 cycles = \$6,875 annual maintenance cost. (Cumulative expenditures based upon compounding interest with an annual rate of 3.5%.)

PARD-Forestry – In current state, no impact to maintenance costs. Proposed alterations to add 453 single-family homes would result in approximately 500 street trees with an annual maintenance cost of \$4,325.00 based on current figures (cumulative expenditures based upon compounding interest with an annual rate of 3.5%).

Departmental Review Comments; Revenues:

1. How does this proposal align with your department’s plans and policies? List policies from department’s plan that this annexation proposal supports (Strategic Plan, Master Plan, Neighborhood Plan, etc.):

PARD is tasked with maintaining roadway ROWs, including trees. If Walsh Ranch development is a PID or undertakes an Adoption for maintaining roadway ROW & parks, then a net positive impact for PARD.

2. How will this proposal affect your key performance indicators?

PARD Park Operations Contract Mow - Current conditions will not affect. Future buildout will increase Contract Mow obligations for mowing & litter.

PARD-Forestry – Current conditions will have no impact. Future alterations as proposed will increase the response time required for Forestry hazard abatement.