



College Station, TX

City Hall
1101 Texas Ave
College Station, TX 77840

Meeting Agenda - Final

City Council Special Meeting

Tuesday, March 10, 2015

7:00 PM

Greens Prairie Elementary
4315 Greens Prairie Trail

1. Call meeting to order.

2. 15-0128 Public hearing, presentation, possible action, and discussion regarding the annexation service plan for approximately 233 acres located on the southwest side of the City, identified for annexation under the exempt status.

Sponsors: Simms

Attachments: Map of annexation Area
Service Plan
Annexation Impacts - Summary Report

3. Adjourn

The City Council may adjourn into Executive Session to consider any item listed on this agenda if a matter is raised that is appropriate for Executive Session discussion. An announcement will be made of the basis for the Executive Session discussion.

APPROVED



City Manager

I certify that the above Notice of Meeting was posted at College Station City Hall, 1101 Texas Avenue, College Station, Texas, on March 6, 2015 at 5:00 p.m.



City Secretary

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Legislation Details (With Text)

File #:	15-0128	Version:	1	Name:	1st Annexation Public Hearing – 233 Acres
Type:	Annexation	Status:		Status:	Agenda Ready
File created:	3/2/2015	In control:		In control:	City Council Special Meeting
On agenda:	3/10/2015	Final action:		Final action:	
Title:	Public hearing, presentation, possible action, and discussion regarding the annexation service plan for approximately 233 acres located on the southwest side of the City, identified for annexation under the exempt status.				
Sponsors:	Lance Simms				
Indexes:					
Code sections:					
Attachments:	Map of annexation Area Service Plan Annexation Impacts - Summary Report				

Date	Ver.	Action By	Action	Result
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Public hearing, presentation, possible action, and discussion regarding the annexation service plan for approximately 233 acres located on the southwest side of the City, identified for annexation under the exempt status.

Relationship to Strategic Goals: (Select all that apply)

- Good Governance
- Financially Sustainable City
- Core Services and Infrastructure
- Neighborhood Integrity
- Diverse Growing Economy
- Improving Mobility

Recommendation(s): The Planning & Zoning Commission heard this item on 19 February and voted 6-0 to recommend approval of the annexation.

Summary: This is the first of two public hearings held by the City Council prior to initiating annexation proceedings for approximately 233 acres on the southwest side of the City, generally bordered by Royder Road, FM 2154 (aka Wellborn Road), and Greens Prairie Trail. Prior to the public hearing, staff will present an overview of the attached annexation service plan.

The purpose of the public hearings is to give individuals the opportunity to express their views regarding the proposed annexation and the service plan. Council is not expected to take any action at the public hearings.

Following is a summary of work accomplished to date:

- August 2014 - Council granted a petition to annex 70 acres and directed staff to move forward with the annexation process for an additional 163 acres
- October 2014 - Staff held an informational meeting at Greens Prairie Elementary School. The purpose of the meeting was to present an overview of the annexation process and address questions from area residents.
- November 2014 - At a City Council workshop, the Council provided feedback to staff regarding the provision

of sewer service

- January 2015 - Council approved an ordinance establishing the public hearing dates and authorizing staff to prepare the annexation service plan
- February 2015 - The Planning & Zoning Commission considered this item and voted unanimously to recommend annexation

In terms of annexation planning, the northern portion of the subject property is identified in Chapter Eight of the Comprehensive Plan for immediate annexation (0-3 years). The southern portion of the subject property is identified for near-term annexation (3-10 years). Please keep in mind that the Comprehensive Plan was adopted in 2009. Chapter Eight of the Comprehensive Plan also provides reasons to consider annexation of each proposed area. For the subject property, the Comprehensive Plan lists the following:

- Provides control of gateway frontage (FM 2154);
- Part or all of area qualifies for non-annexation development agreements;
- Area is adjacent to the City on two or more sides; and,
- Opportunity to preserve existing character

Chapter two of the Comprehensive Plan proposed the creation of a district plan that respects and preserves the appeal and special character of the Wellborn community. Following annexation of the Wellborn community in 2011, staff began working with

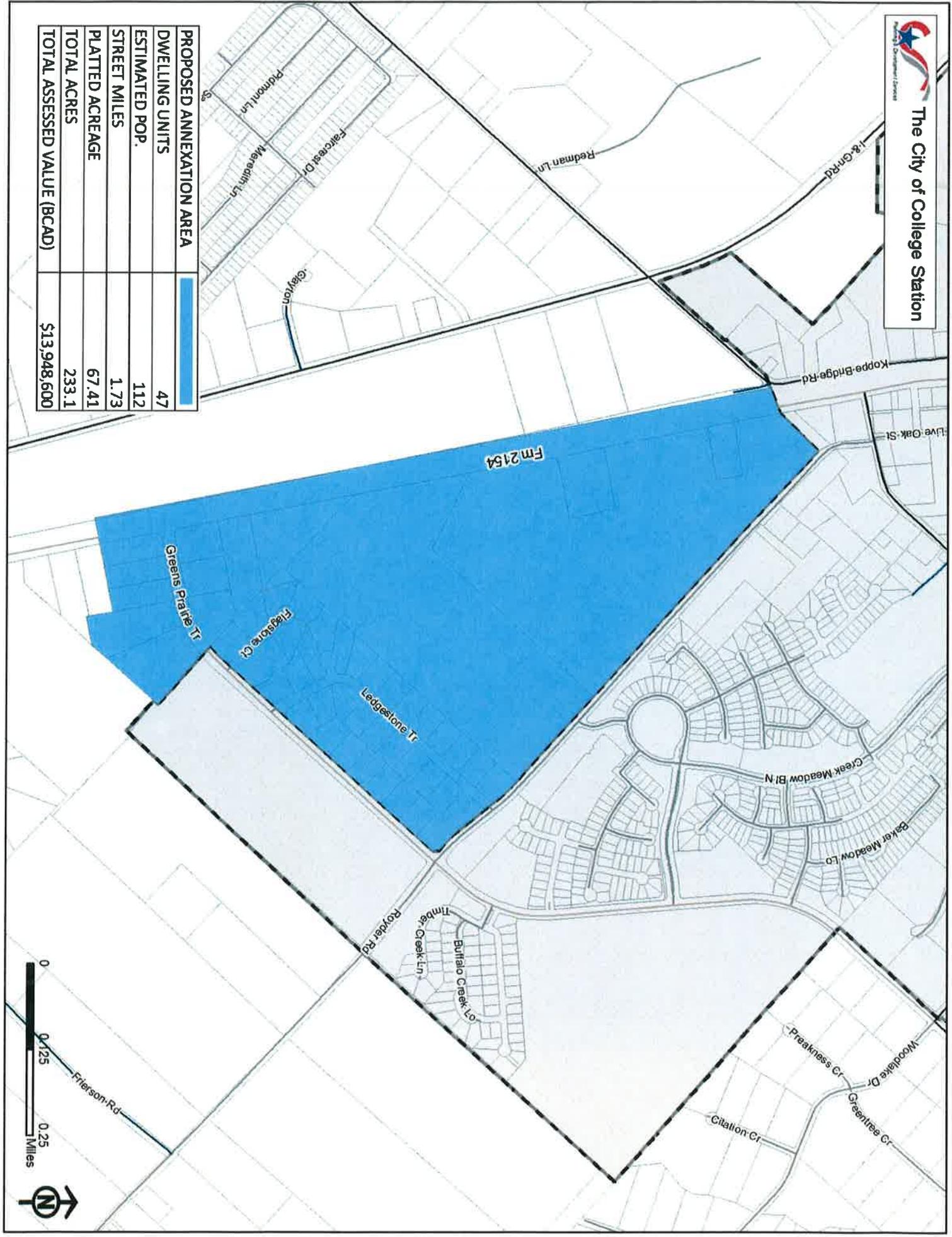
residents of the Wellborn area to develop a district plan that identifies and retains the elements of the community that contributes to its rural character. The Wellborn Community Plan was completed in early 2013 and adopted by the City Council on April 25, 2013. Approximately 123 acres of the proposed annexation area is included in the Wellborn Community Plan, 70 acres of which is designated as "Wellborn Restricted Suburban" on the Future Land Use and Character Map. The remaining 53 acres, owned by College Station ISD, is designated "Wellborn Institutional/Public" on the Future Land Use and Character Map.

The Council is scheduled to take final action on the annexation ordinance on Thursday, April 9, 2015.

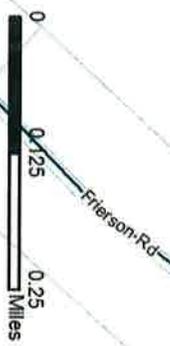
Budget & Financial Summary: See attached Annexation Summary Report

Attachments:

1. Map of Annexation Area
2. Annexation Service Plan
3. Annexation Summary Report



PROPOSED ANNEXATION AREA	
DWELLING UNITS	47
ESTIMATED POP.	112
STREET MILES	1.73
PLATTED ACREAGE	67.41
TOTAL ACRES	233.1
TOTAL ASSESSED VALUE (BCAD)	\$13,948,600



**CITY OF COLLEGE STATION SERVICE PLAN
FOR THE AREA TO BE ANNEXED
EFFECTIVE MAY 8, 2015**

I. ANNEXATION AREA

The annexation area is located on the southwest side of the City of College Station, in the City's Extraterritorial Jurisdiction. The area is illustrated in Figure 1 and generally described below.

Area Description - approximately 233 acres generally bordered by Royder Road, FM 2154 (AKA Wellborn Road), and Greens Prairie Trail.

II. INTRODUCTION

This service plan has been prepared in accordance with the TEXAS LOCAL GOVERNMENT CODE, Sections 43.021, 43.065, and 43.056(b)-(o) (Vernon 2008, AND VERNON SUPP. 2009, as amended from time to time). Municipal facilities and services to the annexed area described above and illustrated in Figure 1 will be provided or made available on behalf of the City in accordance with the following plan. This plan provides a program under which the City of College Station will provide full municipal services to the annexed areas. All services will be provided within the time provided in the TEXAS LOCAL GOVERNMENT CODE, Section 43.056(B).

This Service Plan does not:

- require the creation of another political subdivision;
- require a landowner in the area to fund the capital improvements necessary to provide municipal services in a manner inconsistent with Chapter 395, TEXAS LOCAL GOVERNMENT CODE; or
- provide services in the area in a manner that would have the effect of reducing, by more than a negligible amount, the level of fire and police protection and emergency medical services provided within the corporate boundaries of the municipality before annexation.

The level of services, infrastructure, and infrastructure maintenance provided to the annexed area is comparable to the level of services, infrastructure, and infrastructure maintenance available in other parts of the City with topography, land use, and population density similar to those reasonably contemplated or projected in the annexed area.

III. SERVICE COMPONENTS

This plan contains three service components: (1) Immediate Services, (2) Additional Services, and (3) Capital Improvement Program.

Immediate Services

As required by the TEXAS LOCAL GOVERNMENT CODE, SECTION 43.056(B), Certain municipal services will be provided by the City of College Station immediately upon the effective date of annexation. These services include:

- police protection;
- fire protection;
- emergency medical services;
- solid waste collection, except as provided by Subsection 43.056(o);
- operation and maintenance of water and wastewater facilities in the annexed area that are not within the service area of another water or wastewater utility;
- operation and maintenance of roads, and streets, including road and street lighting;*
- operation and maintenance of publicly-owned parks, playgrounds, and swimming pools; and,
- operation and maintenance of any other publicly-owned facility, building, or service.

***Note:** Street lighting will only be maintained for fixtures located within the service territory of College Station Utilities.

A. Police Protection

The College Station Police Department will provide police service, including routine patrol, traffic enforcement, and dispatch response to emergency and non-emergency service calls.

B. Fire Protection

The College Station Fire Department will provide fire protection, including response to emergency calls for assistance, fire prevention education, pre-fire planning, and target hazard inspections.

Construction and development activities undertaken after the effective date of annexation shall comply with all fire and life-safety codes of the City of College Station. All structures shall comply with the address standards of the College Station Code of Ordinances within ninety (90) days of the effective annexation date.

C. Emergency Medical Services

The College Station Fire Department will provide emergency medical services (EMS). Each Fire Department ambulance, engine, and ladder truck is capable of providing EMS, including defibrillation, medical administration, IV therapy, advanced airway management, and initial treatment of injuries.

D. Solid Waste Collection

The College Station Public Works Department will provide fee-based solid waste collection service for residential and commercial customers. Customers in the annexed area may elect to continue using a private solid waste management service provider for a period of two years after the effective date of annexation in accordance with provisions of the TEXAS LOCAL GOVERNMENT CODE. The City will not charge a fee to a person who continues to use the services of a privately-owned solid waste management service provider during the aforementioned two-year period.

Residential Service – Residential solid waste collection (including brush and bulk items) is provided once per week. All residential service will be provided at a point of collection adjacent to, and accessible from, a public right-of-way or an improved surface acceptable to the City. Residential solid waste collection vehicles will not conduct operations on private property. However, residential service may be provided on private streets that comply with the Sanitation Division’s requirements for surface material, vehicle clearance, and turning radii. In the case of multiple residences located on a privately-owned road or drive, the City may require the establishment of a mass collection point at an area adjacent to the nearest public right-of-way. The City will provide one solid waste container per residential account. Additional containers are available for an additional fee.

Commercial Service - Containers and collection points may be located on private property provided they can be easily accessed from a public right-of-way and the route of access and the collection point meets the Sanitation Division’s surface requirements, vehicle clearance, and turning radii. The City will provide standard commercial containers.

Utility Account Required - In order to secure solid waste collection services in the annexed areas, each property owner must establish a utility account with the City of College Station. The City will not be responsible for damage to private drives, private streets, or parking areas caused by trucks servicing solid waste containers.

E. Water and Wastewater Facilities

The City of College Station will provide water and wastewater service to areas that are not located within the certificated service territory of another utility. The level of water and wastewater service, infrastructure, and infrastructure maintenance provided in the annexed area will be comparable to the level of services, infrastructure, and infrastructure maintenance available in other parts of the City before annexation with topography, land use, and population density similar to those reasonably contemplated or projected in the area. Municipal services to be provided within the annexed area may be provided by any of the methods in which the City provides services to other comparable areas.

F. Roads and Streets

The Public Works Department will maintain public roads and streets at a level comparable to the maintenance prior to annexation. These services include emergency pavement repair and preventative street maintenance. Right-of-way mowing activities along State highways are addressed in the City's maintenance agreement with the Texas Department of Transportation and will be added to the City's maintenance activities immediately following annexation. Maintenance priorities are determined on a City-wide basis taking into consideration factors such as age, traffic volume, surface conditions, nature of the maintenance, public safety hazards, and available funding.

Existing street and traffic control signs shall conform to the City of College Station’s standards within ninety (90) days of the effective date of annexation. The City will install traffic control signs in accordance with College Station’s standards for same within ninety (90) days of the effective date of annexation.

G. Parks and Recreation Facilities

The City of College Station is not aware of the existence of any publicly-owned parks, public playgrounds, or public swimming pools in the proposed annexation area. In the event any such facilities exist, they will be maintained to the same degree and extent that the City maintains such parks, playgrounds and swimming pools within the current City limits.

H. Other Publicly-Owned Buildings and Facilities

The City of College Station is not aware of the existence of any publicly-owned buildings in the proposed annexation area. In the event any such facilities exist, they will be maintained to the same degree and extent that the City maintains such facilities within the current City limits.

Additional Services

A. Building Permitting and Inspections

Upon the effective date of annexation, the City will provide building permits and inspection services. This service will be made available to the annexed areas on the same basis and at the same level of service as similar facilities throughout the City. Service is provided on a “cost recovery” basis, and permit fees partially offset the costs of services delivered. Construction activities underway prior to annexation may continue provided that all construction after annexation complies with City codes and ordinances.

All permits required by City codes and ordinances must be obtained for construction underway at the time of annexation. Permit fees will be waived for building construction underway prior to annexation.

B. Planning and Development Services

Planning and development services will be made available on the effective date of the annexation. Upon annexation, planning and development services will be provided by way of the Unified Development Ordinance, the Comprehensive Plan, and other applicable codes and standards. The Comprehensive Plan contains information on future land use and character. It also includes a growth management and capacity section designed to accommodate growth by matching land use intensity with planned infrastructure. Upon annexation, all properties will be zoned R (Rural). The Comprehensive Plan will be used as the basis for evaluating rezoning requests after annexation.

C. Animal Control

The Police Department will provide animal control service upon the effective date of annexation. Animal control services include response to and investigation of reported animal bites, response to reports of stray or “at large” animals, and response to and investigation of animal cruelty and neglect reports.

D. Code Enforcement

Code enforcement services will be made available on the effective date of annexation. Code enforcement services include response to and investigation of nuisance issues, sanitation issues, illegal signs, abandoned or inoperable motor vehicles, property maintenance issues, and zoning violations.

E. Economic and Community Development

Economic and community development services will be made available on the effective date of annexation. Economic and Community Development services include the City’s HOME Investment Partnership Grant programs (rehabilitation assistance and minor repair programs as well as the down payment assistance program) and Community Development Block Grant (CDBG) Funds. CDBG Funds can be used for economic development and the construction and rehabilitation of various parks, public facilities, and infrastructure in income eligible areas. These funds may also be used for disaster relief and recovery efforts.

F. Recycling Collection

For residential customers electing solid waste collection from the City of College Station, curbside recycling collection is also provided once per week. Items accepted in the curbside recycling program include:

- Newspapers, magazines, and phone books
- Aluminum and steel food cans
- Clear and brown glass
- Plastic bottles
- Lead acid car batteries

IV. WATER AND WASTEWATER SERVICE PROVISION

This Water and Wastewater Service Plan (“Plan”) provides a program under which the City of College Station will provide full municipal services to the annexed area. For the purpose of this plan, “full municipal services” includes water and sewer services provided by the City within its full-purpose boundaries. The level of water and sewer service, infrastructure, and infrastructure maintenance provided in the annexed area will be comparable to the level of services, infrastructure, and infrastructure maintenance available in other parts of the City before annexation with topography, land use, and population density similar to those reasonably contemplated or projected in the area. The City will not provide water or wastewater service in areas where another entity holds the CCN unless or until the City of College Station acquires the CCN. Municipal services may be provided by any of the methods by which the City provides services to other comparable areas within the City. All services will be provided within the time provided in the TEXAS LOCAL GOVERNMENT CODE SEC. 43.056(B). The City may extend facilities under this plan or otherwise serve these areas through the use of *Impact Fees* as permitted under CHAPTER 395 OF THE TEXAS LOCAL GOVERNMENT CODE.

Wastewater facilities for future development that increases densities beyond the capital improvements specified in this plan will be extended in accordance with the City’s Water and Wastewater policy in existence at the time of development. The water and wastewater extension policy is discussed in Section V, Water and Wastewater Capital Improvements. In general, the policy for extension of utility service is development driven, meaning that utility line extensions are typically installed by developers, in conjunction with development projects. The City may accept ownership and maintenance of major facilities, such as gravity sewer lines, manholes, lift stations and/or wastewater package plants, as required by the particular development. The City may elect to pay for upgrades or oversize of infrastructure projects being installed by developers. As an area develops, developers or homeowners extend water distribution and wastewater collection lines to individual lots.

Generally, until an area becomes densely populated, the cost of utility extension is not feasible to be borne by a few lot owners. Also, in the case of wastewater treatment, developments with large lots will normally be constructed with on-site sewage treatment facilities that are privately owned and operated.

Water

The annexation area is in the water CCN service territory of Wellborn Special Utility District. The City of College Station does not have the right to provide water service in the annexation area, therefore, no water infrastructure will be provided by the City after annexation.

Wastewater

Wastewater service in the annexation area is currently provided by private on-site sewer facilities. The City recently installed a 12-inch gravity sewer main along the west side of Royder Road. Future development within the annexation area may access this sewer main through a combination of gravity lines and/or force mains.

As in other areas of College Station with similar topography, land use, and population density, the area currently served by private sewer treatment systems will remain on private systems until such time as significant development occurs to warrant the extension of an organized sanitary sewer collection system.

V. **CAPITAL IMPROVEMENTS**

Should the City make capital improvements to serve the annexed areas, the City reserves the right to levy an impact fee to the properties annexed according to Chapter 395 of the TEXAS LOCAL GOVERNMENT CODE and the City's Code of Ordinances. The City may, from time to time, include construction of new, expanded or replacement facilities in its Capital Improvements Program (CIP). Facilities to be included in the CIP shall be determined on a City-wide basis. Priorities shall be established by the CIP plans of the City, projected growth trends, and the City Council through its development plans and policies.

A. Police Protection (including animal control)

No capital improvements are necessary at this time to provide Police Services to the proposed annexation area. Police protection will be provided to the annexed areas through existing City facilities at a level of service comparable to the level of service in other parts of the City before annexation with topography, land use, and population density similar to those reasonable contemplated or projected in the area.

B. Fire Protection (including EMS)

No capital improvements are necessary at this time to provide Fire Protection to the proposed annexation area. Fire protection will be provided to the annexed areas through existing City facilities and mutual aid agreements at a level of service comparable to the level of service in other parts of the City before annexation with topography, land use and population density similar to those reasonable contemplated or projected in the area.

C. Solid Waste Collection

No capital improvements are necessary at this time to provide solid waste collection to the proposed annexation area. Solid waste collection services will be provided to the annexed areas through the City's existing facilities or through franchise agreements with private services at a level of service comparable to the level of service in other parts of the City before annexation with topography, land use and population density similar to those reasonable contemplated or projected in the area.

D. Maintenance of Public Roads and Streets

No capital improvements are necessary at this time to provide right-of-way maintenance. Maintenance will be provided through the existing facilities at a level of service not less than exists in the area immediately preceding annexation. Any future improvement and/or enlargement of roads within existing rights-of-way will be included in future capital improvement programs in compliance with the City's thoroughfare plan and/or as needed to facilitate the maneuvering of emergency and sanitation service vehicles.

E. Parks, Playgrounds and Swimming Pools

No capital improvements are necessary at this time to provide parks and recreation services to the proposed annexation area. Parks and recreation services will be provided through existing facilities at a level of service not less than exists in the area immediately preceding annexation.

Additional park development in the annexed areas will be addressed through the development standards and procedures of the City as residential development occurs. Such park development includes, but is not limited to, dedication of park land and/or money in lieu of land in accordance

with the City of College Station Unified Development Ordinance and an existing interlocal agreement with the College Station Independent School District.

F. Other Public Buildings and Facilities

No capital improvements are necessary at this time to provide other public buildings and facilities to the proposed annexation area. Other public facilities, buildings or services will be provided through the existing facilities at a level of service not less than exists in the area immediately preceding annexation.

WATER AND WASTEWATER CAPITAL IMPROVEMENTS

The water and wastewater utility extension policy of the City of College Station is as follows:

The cost of off-site extension of water and wastewater facilities to serve a lot, tract, plat, or land development shall be borne by the owner or developer of the lot, tract, plat, or land by direct installation or through the use of *Impact Fees*. Where such extension is consistent with plans for the development of the City and its utility system the City may, by decision of the City Council, participate in the cost of construction so as to provide for additional capacity for the overall development of an area.

The cost of water and wastewater facilities necessary to serve existing lots or new development within a subdivision plat or land development shall be borne by the lot owner or developer of the plat or land by direct installation or through the use of *Impact Fees*. Standard tap fees or other installation fees in effect on a citywide basis are in addition to impact fees levied.

Water

No water infrastructure will be provided to this area after annexation. The annexation area is located within the water CCN service territory of Wellborn SUD. Therefore, the properties will continue to be served by Wellborn SUD after annexation.

Wastewater

Properties within the annexation area are either vacant or served by private on-site sewer treatment systems. Properties currently served by private on-site systems will continue to be served by said systems until such time development and/or redevelopment warrants the extension of an organized sanitary collection system.

VI. LEVEL OF SERVICES TO BE PROVIDED

It is the intent of the City of College Station to provide the level of services required by State law. The City Council finds and determines that the services, infrastructure and infrastructure maintenance proposed by this plan are comparable to that provided to other parts of the City with topography, land use, and population density reasonably similar to the annexed area and will not reduce the level of services available to the territory prior to annexation.

Nothing in this plan shall require the City to provide a uniform level of full municipal services to each area of the City, including the annexed area, if different characteristics of topography, land use, and population density are considered a sufficient basis for providing different levels of service.

VII. TERM

This service plan shall be valid for a term of ten (10) years. Renewal of the service plan shall be at the discretion of the City Council.

VIII. AMENDMENTS

The service plan may be amended if the City Council determines at a public hearing that changed conditions or subsequent occurrences make this service plan unworkable or obsolete. The City Council may amend the service plan to conform to the changed conditions or subsequent occurrences pursuant to the TEXAS LOCAL GOVERNMENT CODE, Section 43.056 (VERNON 2008 and VERNON SUPP. 2009).

Annexation Service Impacts



CITY OF COLLEGE STATION
Planning & Development Services

Summary Report

26 February 2015

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Background

There are many reasons a city considers annexation. These include securing a tax base, utility extensions, implementing planned land uses and thoroughfares, providing for a safe built environment, protecting sensitive lands, preserving unique areas, and affording room for future growth. Historically, annexation has been a very important factor in sustaining the population growth of Texas cities and it continues to serve as a critical component of a city's growth management strategy. Legislative changes at the state level have made annexations more difficult for Texas cities and there are many considerations when employing this strategy in any community.

An important part of any annexation consideration is the anticipated impact caused on the city's service delivery system, including the immediate "day after" services as well as the ultimate costs and revenues expected upon full build-out of the annexed area. This report is intended to present these cost considerations.

Area Description

A map of the area currently under consideration for annexation under the exempt status is included as appendix B. A general description of the area is provided below:

The proposed annexation area contains approximately 233 acres, 47 dwelling units, and has an estimated population of 112 residents. It is generally bordered by Royder Road, Greens Prairie Trail, and FM 2154 (aka Wellborn Road). The annexation area contains approximately two miles of public roadway.

Annexation Considerations

Growth Management and Capacity

Chapter 8 of the City's Comprehensive Plan addresses Growth Management & Capacity. The purpose of Chapter 8 is to establish the necessary policy guidance and associated strategies to enable the City to manage its ongoing physical growth and development in a sensible, predictable, and fiscally-responsible manner. In terms of future annexations, Chapter 8 provides Map 8.1 (Potential Annexation Priorities and Phasing) and Table 8.1 (Annexation Considerations). With respect to annexation timing, Map 8.1 designates the northern portion of the proposed annexation area as "Immediate" and the remainder as "Near Term". "Immediate" means the area should be considered for annexation within zero to three years of the adoption of the Comprehensive Plan. "Near Term" means the annexation should be considered within three to ten years from adoption of the Comprehensive Plan. The Comprehensive Plan was adopted in May of 2009.

Table 8.1 (Annexation Considerations) provides the following reasons to consider annexing the area:

- Provides control of gateway frontage (FM 2154);
- Part or all of area qualifies for a non-annexation development agreement;
- Area is adjacent to the city on two or more sides; and
- Preservation of existing character.

Other Planning Considerations

Annexation of the proposed area should be also be considered to enable land use control, provide effective thoroughfare planning, and provide for safe building construction.

Utilities

The proposed annexation area is totally within the Wellborn Special Utility District's water service area and is currently served by that entity. The area is also completely within the electric service territory of Bryan Texas Utilities.

Capacity to Annex

Chapter 43 of the Texas Local Government Code allows cities to annex up to ten percent of its size in any given year. This amount is allowed to be accrued and may accumulate for up to three years. Currently, College Station may annex up to 9,600 acres. The total area under consideration with this proposal is 233 acres or 2.4 % of the area allowed to be annexed by State law.

Immediate Impacts of Annexation

The first cost consideration presented in the report involves those services that are provided immediately upon annexation. These typically include police services, fire protection, emergency medical services, solid waste collection, public right-of-way maintenance, utility maintenance (as applicable), code enforcement, development services, and building permitting and inspections. The Departments responsible for these services have provided information to assess the potential impact of annexing the area under consideration. The following is a summary of the initial impacts:

Police Services

The area proposed for annexation will have a minimal impact on the Police Department's ability to provide services. The land uses as proposed, do not create a need for more officers at this time and should pose minimal budget implications. Should development continue in the proposed annexation area, there is a possibility that beats will have to be restructured to adequately distribute the additional workload. If the workload becomes unmanageable and response times increase to an unacceptable level, the need for an additional beat will become a necessity. To cover an additional beat 24 hours a day, seven days a week would take an additional five officers. The Police Department will monitor the area and respond appropriately to the demand for emergency services.

Fire Services

Annexation of the area will have a moderate impact on the Fire Department's service levels. As with any potential annexation there will be impacts on the Fire Department's ability to deliver services within designated drive times. A future fire station (number seven) that houses staffing for one fire engine and one ambulance is proposed to be located within the annexation area. The City has an agreement with the College Station Independent School District regarding two acres of property within the annexation area. With the purchase of a 3,000- gallon water tanker and a grass firefighting truck, the Fire Department is in a better position to effectively respond to off-road areas and other areas not adequately covered by fire hydrants. The Fire Department will continue to work with the Brazos County Emergency Services Districts through existing mutual aid agreements to protect newly-annexed areas as growth occurs.

Solid Waste Collection

The proposed annexation area can be served by the Sanitation Division without additional personnel or collection equipment. Existing homes and businesses in the annexation area currently served by private waste service providers may elect to have the City provide solid-waste collection immediately after annexation or continue to use a private provider for a period of two years after the effective annexation date.

Public Works – Thoroughfares and Street Maintenance

Annexing the proposed area will have a moderate impact on the City's ability to maintain streets and drainage. Should development continue in the proposed annexation area, there is a possibility that additional staff and equipment will be needed to handle

the increased workload. Following annexation, Public Works will monitor the area and respond appropriately to any increased demand for services.

Traffic Signal System

The proposed annexation area includes the intersection of Wellborn Road (FM 2154) and Greens Prairie Trail. Brazos County is currently developing construction plans to extend Greens Prairie Trail across the Union Pacific railroad and connect with I&GN Road in the county. The plans include the signalization of the intersection on Greens Prairie Trail and Wellborn Road, which would become the City's maintenance responsibility upon annexation. The City has inquired with the County about including in the construction plans the City's equipment specifications developed as part of the ITS Master Plan. Additionally, fiber will need to be extended to this intersection for communication purposes.

Building Permits and Inspections

Building plans review and building inspections for the areas under consideration can be provided without adversely impacting current service levels.

Code Enforcement

Code Enforcement services for the areas under consideration can be provided without adversely impacting current service levels.

Planning

The proposed exempt annexation areas will not adversely impact current planning service levels. The Planning and Development Services Department currently services this property by way of administration of Article 8, Subdivision Design and Improvements of the CITY OF COLLEGE STATION UNIFIED DEVELOPMENT ORDINANCE. Upon annexation, planning and development services will expand to include other portions of the UNIFIED DEVELOPMENT ORDINANCE as applicable.

Wastewater

Wastewater service is currently provided to a portion of the proposed annexation area. A new 12-inch sewer main was recently installed along the west side of Royder Road. Should the service plan reveal a need for additional wastewater service to the area, additional infrastructure and/or the expansion of existing facilities may be required.

Transportation

There are existing roads in the annexation area that are identified on the City's thoroughfare plan. These roads do not currently meet the cross-section called for by the thoroughfare plan and will need to be upgraded at some point in the future. Thoroughfare improvements typically occur as part of the development/redevelopment process or through the City's Capital Improvement Projects process.

Fiscal Impact Analysis

Short-Term Fiscal Impact

Ad Valorem Tax Revenue - The current assessed value of all property in the proposed annexation area is \$13,948,600. Based on the current City of College Station tax rate of 45.25 cents per \$100 of appraised valuation, the City could expect to receive annual property tax revenues of approximately \$59,485 from the area. This figure excludes the property owned by CSISD. Based on the current annexation schedule, the City will not begin receiving property tax revenues from the annexation area until late 2016.

Sales Tax Revenue – There are no retail establishments within the proposed annexation area. Therefore, no sales tax revenue is expected.

Surveying Costs - A survey of the annexation area was prepared at a cost of \$3,082.50.

Compensation to Emergency Services District (ESD) No. 1 - State law requires cities to provide compensation to the Emergency Services District for territory loss due to annexation. The amount of compensation varies based on the appraised value of the annexation area and the amount of the district's debt. The proposed annexation area is currently served by Brazos County Emergency Services District (ESD) No. 1. Therefore, the City will need to provide compensation according to state law. For the purposes of this report, an estimated payment of \$10,000 is assumed.

Summary of Short-Term Fiscal Impact

Costs (one-time)*	\$(13,082)
<u>Revenue (annual)</u>	
Property Tax	\$59,485

* Estimated one-time costs include \$10,000 to compensate ESD No. 1 for lost territory

Full Build-Out Scenario

The fiscal-impact analysis used here is a tool that estimates the annual costs and revenues that the City will incur once the annexed property is fully developed. This information is provided to help project the need for municipal services, to monitor the costs of land use decisions, and to give officials information for making growth and planning decisions.

For this analysis the Service Standard Method was used¹. A spreadsheet showing the details is included as Appendix A. This analysis should be treated as an estimate based upon the best data available. In addition, it is important for decision makers using this information to understand the assumptions upon which it is based.

1. In this model it is assumed that the current level of municipal services in College Station will be maintained in the newly-annexed area.
2. This analysis provides estimates for the area once it fully develops. The costs / benefits in the interim will vary but initial costs to the City tend to be higher until the area fully develops.
3. All costs and revenues are in current dollars based on current budget data.
4. The model is based on existing tax and utility rates that may change over time. Future changes to the land use plan may also alter future fiscal impacts.

Demands and Costs

This analysis uses a combination of the existing land uses and the future land use designations in the proposed annexation area (Rural, Wellborn Institutional/Public, and Wellborn Restricted Suburban) to estimate the population for the annexation area. Using land use descriptions provided in the Wellborn Community Plan, the average number of dwelling units for the residential areas was calculated. Census data for persons per household was then used to calculate the projected population.

Existing service levels for the City were used to estimate the demand for City services in the proposed annexation area. An equal level of service was applied to the annexation area to yield the demand for services. Costs per year for the demanded services were calculated using cost ratios to compensate for the varied nature of service provided by different departments. This resulted in a cost per year to provide the existing level of service to the proposed annexation area at full build-out.

Revenues

Revenues were calculated for property taxes and utility fees. These estimates were determined by applying current revenues from similar areas in the City to the projected development pattern in the annexation areas.

1 - More information on this method is available in *The Fiscal Impact Handbook* by Robert Burchell & Davide Listokin

Conclusion

The following table summarizes the results of the fiscal-impact analysis. Based on the results of the fiscal-impact analysis, this annexation will result in annual deficit of \$91,351 upon full build-out. It is important to note that this model does not capture any revenue from “one time” charges such as building permit or development fees.

As mentioned before, future changes in the Land Use Plan or development patterns may affect these projections. This estimate excludes any costs associated with transportation improvements that may be the responsibility of the City. Those costs will be determined through development of the service plan.

**Summary of Fiscal Impact Analysis
at Full Build Out**

Costs	\$(402,121)
Property Tax Revenues	\$178,474
Utility Revenues	\$132,296
Total Annual Fiscal Impact	\$(91,351)

Note: Potential revenues from building permit fees (not included in the above) constitute a one-time positive impact of \$117,800 over the projected life of the development.

Methodology for Revenue Calculations

Property Taxes

- \$173,135 = Average homestead valuation for “Single Family Medium.” Value is based on average provided by Brazos County Appraisal District and current city property tax rate (45.25 cents per \$100 of appraised value).

Residential Utility Amounts

- \$14.40 = Average monthly residential sanitation bill (provided by Utility Customer Service)
- \$37.49 = Average Monthly Residential Wastewater Bill (provided by Utility Customer Service)

Utility Charges

Electricity

The proposed annexation area is served by Bryan Texas Utilities. No electric utility revenue is expected from the area.

Water

The proposed annexation area is served by Wellborn Special Utility District. No water revenue is anticipated from the area.

Wastewater

The City currently provides wastewater service to a portion of the annexation area. It is estimated that, upon build-out, the city will have 152 new residential sewer connections with a monthly rate of \$37.49 each. It is also anticipated that CSISD will construct two facilities within the area. The annual wastewater revenue for the CSISD facilities was estimated based upon an existing facility.

Sanitation

The proposed annexation area will have City sanitation services. Revenues were calculated by multiplying the monthly residential rate (\$14.40) by the estimated number of residential units in the area. It is also anticipated that CSISD will construct two facilities within the area. The annual sanitation revenue for the CSISD facilities was estimated based upon an existing facility.

Projected Miscellaneous Revenues

- Single family units were calculated based upon the City’s Building Permit Fee Schedule. An additional \$100 is added per unit to represent miscellaneous permit fees such as electrical, mechanical, and plumbing.
- All inputs are based upon average calculated values.

Appendix A

Anticipated Population	Government Function	Number of Employees	Manpower Ratio	Budget 2014 - 2015	\$ Per Employee	Future Employees	Add'l Annual Operating Cost	Capital to Operating	Add'l Annual Capital Cost	Total Cost To Public
362	Fiscal Services	41.00	0.40	\$ 3,362,802	\$ 82,020	0.15	\$ 11,921	0.004	\$ 48	\$ 11,969
	General Government	152.00	1.49	17,895,826	117,736	0.54	63,440	0.010	634	64,074
	Police	202.50	1.98	18,708,994	92,390	0.72	66,323	0.058	3,847	70,169
Total December	Fire	146.00	1.43	15,079,831	103,287	0.52	53,457	0.063	3,368	56,825
2014 Population	Streets/Traffic/Drainage	46.00	0.45	6,865,289	149,245	0.16	24,337	0.777	18,910	43,247
	Wastewater	49.00	0.48	7,248,568	147,930	0.17	25,696	1.936	49,747	75,443
102,117	Sanitation	35.50	0.35	7,657,521	215,705	0.13	27,146	0.114	3,095	30,240
	Utility Billing	29.00	0.28	2,329,034	80,312	0.10	8,256	0.010	83	8,339
	Parks	106.50	1.04	9,474,279	88,960	0.38	33,586	0.245	8,229	41,814
Total College Station		807.50		\$ 88,622,144		2.86	\$ 314,161		\$ 87,959	\$ 402,121

General Government includes: General Government, Information Technology, Planning and Development Services, Public Works (Admin, Facilities Maint, Engineering, Landscape and Irrigation Maint.), and Fleet Maintenance.

Notes:

1. Capital to operating cost ratios from Finance Dept.
2. Future population calculated according to acreage in land use scenarios, then existing population was subtracted.
3. The City will not be providing water service in this area.
3. The City will not be providing electrical service in this area.

Appendix B

