



VOLUNTARY ANNEXATION PETITION_VA #19-01

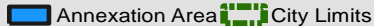
OR-19-011

June 4, 2019

Voluntary Annexation Petition

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- ❑ Staff received a voluntary annexation petition from Gary Purser Jr., for 76.459 acres of land located west of 5601 Clear Creek Road, Killeen, Texas.
- ❑ The property is located due south of the Estancia West Subdivision and east and north of Fort Hood owned land.



1 inch = 2,000 feet

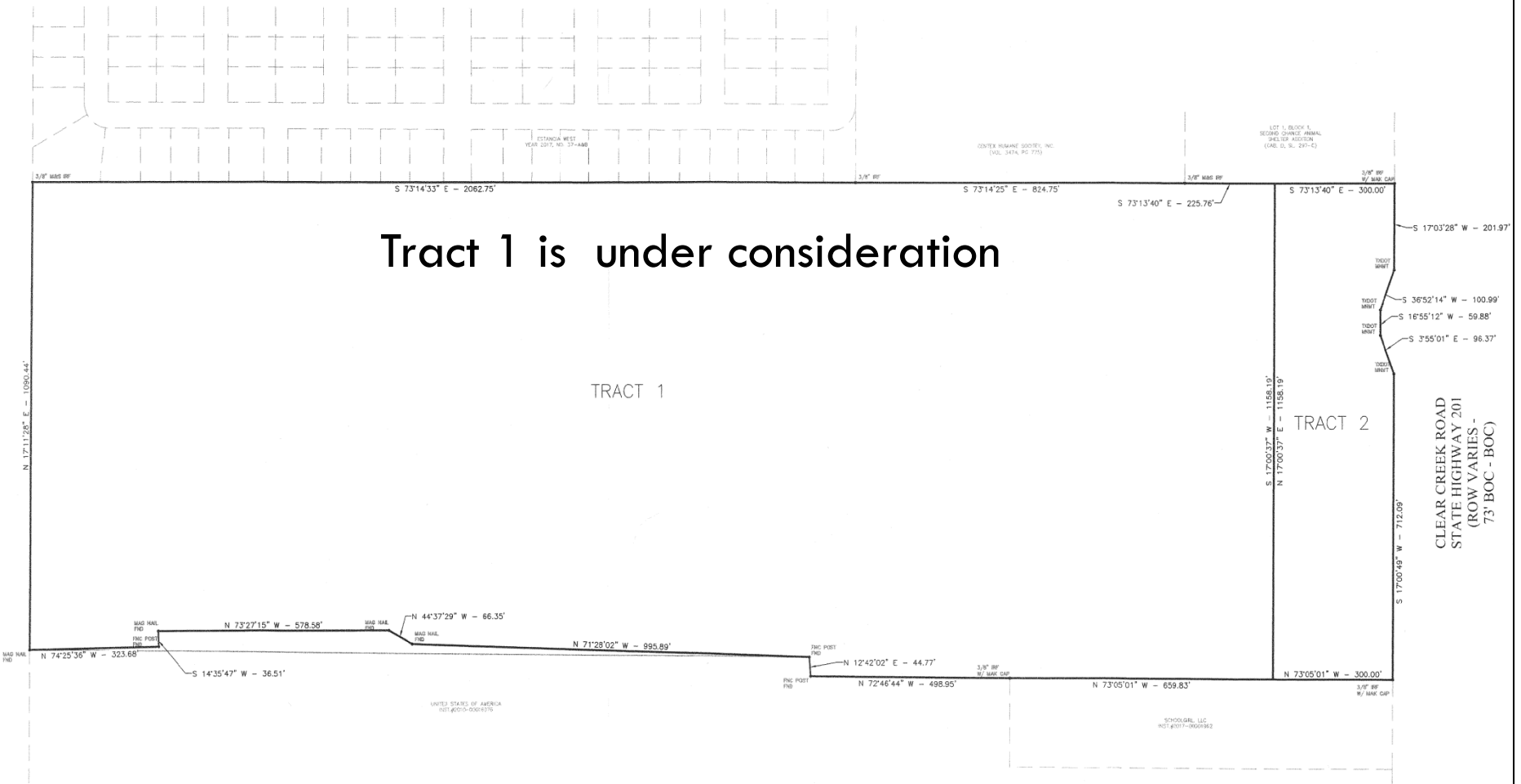


Tract 1 is under consideration

TRACT 1

TRACT 2

CLEAR CREEK ROAD
STATE HIGHWAY 201
(ROW VARIES -
73' BOC - BOC)



Voluntary Annexation Petition

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- ❑ The property is vacant and contiguous to current City limits to the north and east.
- ❑ At the April 9th City Council meeting, the Council voted to proceed with public hearings for the voluntary annexation of this property.

Voluntary Annexation Petition

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- ❑ Public hearings were conducted on May 7th and May 21st. Staff provided a copy of the annexation service plan to the City Council prior to the May 21st public hearing.
- ❑ On June 11th, the Council may approve or disapprove the annexation ordinance and the service plan. [LGC 43.064]

Voluntary Annexation Petition

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- ❑ In accordance with Local Government Code 43.065, the City shall “prepare a service plan that provides for the extension of full municipal services to the area to be annexed. The municipality shall provide the services by any of the methods by which it extends the services to any other area of the municipality.”
- ❑ The annexation service plan includes fiscal and other impact analysis, based on certain assumptions.

Services Summary

- **Police Department** - Anticipates this project would add approximately 800 residential calls for service; an increase of .5 percent of the total calls for service. Additional service calls could add approximately six (6) seconds to the average response time for priority one and priority two calls.
- **Fire Department** - An additional 103 EMS responses and 59 fire responses are expected to this area; estimated response time to the annexed property would be 5 minutes for a primary response unit and 10 minutes from another station.

Services Summary

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- ❑ **Parks and Recreation**-Annexation would increase the City's deficit of Community Park's acreage per capita. Additional impact may also be felt in other programs and services.
- ❑ **Library**- This potential annexation would increase Killeen's population by approximately 700 people, impacting the library's facilities and accreditation.
- ❑ **Planning and Development** - The City of Killeen's Planning and Development Services Department would provide land use planning, inspection services, and code enforcement services.

Services Summary

- ❑ **Water and Wastewater** - The City is able to provide water and sewer services as soon as the developer connects to city infrastructure. The existing 16" water transmission main and two 8" sewer mains can adequately serve the entire property.
- ❑ **Solid Waste**- The City is able to provide solid waste services to the property upon annexation.
- ❑ **Streets**- State Highway 201 (Clear Creek Road) is designed as an arterial and can accommodate this additional traffic. The Street Operations Division of the Public Works Department would maintain public streets. The numbers of vehicle trips projected from this area are 2,570 for full residential buildout, and 1,040 trips (total in and out trips) for an elementary school at full enrollment.
- ❑ **Drainage Utility** - Services provided by the City of Killeen's Public Works Department would begin upon annexation for developed parcels and after platting for undeveloped parcels.

Fiscal Impact Assumptions Summary

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- ❑ Equal buildout of 257 homes over four years (64.25 lots/year)
- ❑ One elementary school in 2022
- ❑ \$164,232- Average 2018 home permit value used
- ❑ 3% Annual Property values increase
- ❑ 14% Allowance for Disabled Veteran Exemption
- ❑ No change in rates
- ❑ Current cost of providing a service used to estimate the cost of providing the service to the subject area
- ❑ Expenses adjusted annually for inflation

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Total</u>
Revenues							
General Fund	\$ 99,630	\$ 203,384	\$ 312,765	\$ 425,335	\$ 434,354	\$ 443,646	\$ 1,919,114
General Fund - One time	24,736	24,736	50,736	24,736	-	-	124,945
Water & Sewer	52,598	105,195	162,293	214,890	214,890	214,890	964,757
Solid Waste	15,251	30,501	53,204	68,454	68,454	68,454	304,317
Drainage	4,626	9,252	16,555	21,181	21,181	21,181	93,976
Street Maintenance	1,311	2,621	4,550	5,861	5,861	5,861	26,065
Total Revenues	<u>\$ 198,152</u>	<u>\$ 375,690</u>	<u>\$ 600,103</u>	<u>\$ 760,457</u>	<u>\$ 744,740</u>	<u>\$ 754,033</u>	<u>\$ 3,433,175</u>
Expenses							
General Fund	\$ 95,063	\$ 195,775	\$ 295,406	\$ 398,266	\$ 406,617	\$ 416,768	\$ 1,807,896
Water & Sewer	19,841	40,188	60,935	82,002	83,015	84,141	370,122
Solid Waste	4,424	5,864	16,214	17,828	18,023	18,260	80,613
Drainage	3,020	6,154	9,356	12,590	12,819	13,098	57,038
Street Maintenance	1,311	2,621	4,550	5,861	5,861	5,861	26,065
Total Expenses	<u>\$ 123,659</u>	<u>\$ 250,602</u>	<u>\$ 386,461</u>	<u>\$ 516,547</u>	<u>\$ 526,336</u>	<u>\$ 538,128</u>	<u>\$ 2,341,733</u>
Difference							
General Fund	\$ 29,304	\$ 32,346	\$ 68,095	\$ 51,805	\$ 27,737	\$ 26,878	\$ 236,163
Water & Sewer	32,757	65,007	101,358	132,889	131,875	130,750	594,636
Solid Waste	10,826	24,637	36,990	50,626	50,431	50,194	223,704
Drainage	1,606	3,098	7,199	8,591	8,362	8,083	36,938
Street Maintenance	-	-	-	-	-	-	-
Total Difference	<u>\$ 74,493</u>	<u>\$ 125,088</u>	<u>\$ 213,642</u>	<u>\$ 243,911</u>	<u>\$ 218,404</u>	<u>\$ 215,904</u>	<u>\$ 1,091,442</u>