

## APPENDIX A: SUMMARY OF SERVICES, COSTS, AND REVENUES (AX21-008)

**Name of Area: 7165 & 7249 Ramsey Street (2 parcels) – located on the western side of Ramsey Street, south of Tractor Road**  
**Assumed Effective Date: January 24, 2022**

### **BUILD-OUT ASSUMPTIONS**

The northern parcel (7249 Ramsey St.) is currently vacant. The southern parcel (7165 Ramsey St.) contains one single-family dwelling and a few accessory structures. While no Overall Site Plan for future development has been proposed, it is assumed that a new residential subdivision of 250 single-family housing units will be completed by February 28, 2028.

### **CITY SERVICES**

If the area is annexed, the City would provide services, as explained below. The area is currently unoccupied, so the demand for services will be minimal in the beginning. As the area develops, the demand for services will increase.

#### **Fire Department-**

Fire Protection Services- The department reports that it would cover the area from Fire Station 19, which is slightly over 4 miles from the area. This distance of 4 miles is more than double the desired travel distance for primary response and would create a delayed response beyond the Department's standard of response coverage. There is also a volunteer fire department station in the immediate area, but this station is not staffed 24/7.

Debt Assumption- The area is serviced by a rural fire department, the Westarea Fire Department. Under State law, the City is required to request debt information from the Westarea Fire Department and may be required to assume some of that debt. After written request, the Westarea Fire Department reported to the City that it has no debts.

Fire Inspection Services- The City Fire Department will provide fire inspection services. The Department may receive minimal revenues from fire inspection fees, as applicable, depending on actual property use.

#### **Police Department-**

Patrol Services- The department has not provided any comment on the proposed annexation.

#### **Public Services Department-**

Engineering Division- During construction, an inspector would inspect the construction of stormwater control measures and roadway construction to ensure compliance with City regulations.

Traffic Services and Street Maintenance- The division stated that it has no comment on the annexation. It is presumed that since the future streets to be built in this area will be public, the Street Maintenance Division will provide street sweeping, drainage maintenance, asphalt maintenance, and road inspection.

Solid Waste Division- Solid Waste will collect household waste, yard waste, tree limbs, and bulky items. Waste Management will collect recycling. The division will incur one-time costs for roll-out carts and recycling carts. There will also be costs for fuel and the processing of recycling fees. The solid waste fee, currently \$225 per unit, will bring in revenue projected at \$56,250 when the area is completely built-out, based on the assumed number of 250 new housing units. Other revenue would be charges for limbs,

bulky, and move outs etc. The division noted that eventually, it will need to add an additional vehicle/route to compensate for the increase caused by recent annexations.

### **Transit Department**

The closest transit stop is CFV-North Andrews Road, which is approximately two miles south of the property. This transit stop is serviced by FAST Routes 9 and 11.

### **Summary of City Costs and Revenues**

**Solid Waste & Recycling:** There will be costs for garbage and recycling cart roll-outs, recycling and processing fees, and fuel costs. Estimated revenue from solid waste user fees will be \$56,250, assuming that the property will contain 250 housing units once developed. Additional revenue will be generated from charges for pick-ups (e.g., limbs, bulky items), move-outs, etc.

**Ad valorem tax revenue:** (assumes that property will be fully developed February 28, 2028)

- **FY 21-22: Initial year of annexation:** \$1,185 (property within City for five months of fiscal year). Assuming that the subject property is annexed effective January 24, 2022 and that the property will be in the City for five months of the fiscal year, the estimated ad valorem tax revenue for FY 21-22 is \$1,185.
- **FY 22-23: First full fiscal year property is in City:** \$2,843 (property within City for full 12 months of fiscal year). The first full fiscal year that the property is in the City, the estimated ad valorem tax revenue for FY 22-23 is \$2,843.
- **FY 30-31: First full fiscal year after property fully developed:** \$586,913 (based on projected build-out date of February 28, 2028). Assuming that the property will contain 250 single-family housing units once fully developed, the estimated ad valorem tax revenue for FY 30-31 is \$586,913.

**Population-based revenues:** Once the property is fully developed, assuming 250 housing units, the estimated population will be 561 people. Estimated revenues based on sales tax, and beer and wine tax, and Powell Bill allocations for FY 29-30 is \$10,529.

### **PWC SERVICES**

If the property is annexed, PWC would be able provide services, as explained below.

#### **PWC Water and Sewer Division**

**Sewer:** Sewer is available. The developer will be responsible for extending sewer mains into the site.

**Water:** Water is available. The developer will be responsible for extending water mains into the site.

**Fire Hydrants:** The developer will be responsible for installing fire hydrants on the new water mains per the Fire Marshall's requirements.

**Costs to PWC:** PWC would incur routine operation and maintenance costs.

**Revenues to PWC:** PWC would receive revenue from the new sewer and water accounts.

#### **PWC Electrical Division**

**Electrical:** The area is served by Duke Energy.

**Street Lights:** Not applicable.

**Costs to PWC:** Not applicable.

**Revenues to PWC:** Not applicable.