

Partnership for Development Progress

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Mission Statement:

Creating a comprehensive roadmap to grow, sustain, and develop opportunity for Amarillo.

1. Future growth should maintain the City's community character for generations to come.
2. Future growth must be served by adequate basic infrastructure.
3. Future growth has an impact on the basic infrastructure system and should be evaluated.
4. Quality-of-life, equity, and growth objectives from master plans should be incorporated into development regulations.
5. Clearly defined standards and processes should make growth predictable, equitable, and achievable within both the City and its ETJ.
6. Maintenance of existing infrastructure should be a priority to ensure equity and encourage growth including infill development.

Staff's Outlook

Mission Statement for Partnership for Development Progress

“To create a development focused, solutions-based approach for continued and sustainable growth.”

Vision Statement

“For development to occur, the City must find a sustainable and predictable funding source to increase lots available for development without putting development costs on Amarillo property taxpayers.”

We need a strategic plan to fund growth infrastructure.

Strategic Plan to Fund Growth Infrastructure

Today's Focus: Priorities 2, 3, and 6.

What is required to ensure adequate basic infrastructure for growth and how does it get built?

What is the condition of the City's adequate basic infrastructure?

What does infrastructure funding look like?

How is growth infrastructure currently funded and how much do we currently pay for growth infrastructure?

What is required to ensure adequate basic infrastructure for growth and how does it get built?

Development: Developers Costs

- *Subdivision regulation requirements*
- *Developer must construct on-site infrastructure to serve the development.*

Growth Capital: Capital projects to expand the system to serve growth, City's Cost

- *Reactive – Just in time model, reaching regulatory limits, piecemealed design, First come first served.*
- *Proactive – Master Planning allows for upsizing development and RRR projects.*

Rehab, Repair, and Replace(RRR) Capital: End of Life Costs on the system, City's Cost

- *Includes predictable and emergency costs, should budget for inflation and growth, (opinion)should be prioritized over and/or not compete with growth capital.*

Maintenance: Repetitive Operational Costs, City's Cost

- *O&M Department budgeted projects and internal work, fire hydrant replacement, traffic signals, potholes.*

What is the condition of the City's adequate basic infrastructure?

TRIAGE – Prioritization of immediate needs in times of limited resources.

Water: Comprehensive Water System Master Study, HDR Engineering, 2022*

- At the current funding level for pipeline replacement a new pipe installed must last 1,200 years***
- Current pipeline replacement of 1 Mile/year, AWWA recommendation 5 M/yr***
- Utilize Bond Funds and Debt to fund Large System RRR***
- \$60 Million 5-year need***

Sewer: Wastewater Master Plan, Alan Plummer Associates, 2012

- 70% pipeline are 50 years or older (in 2012)***
- River Road Plant at 65% of permitted capacity***
- Hollywood Plant at 74% of permitted capacity***
- \$105 Million 5-year need – years 11 thru 15 in 2012 estimate***

Stormwater: Drainage Utility Master Study 2019

- Recommended rule changes for downstream adverse impacts, financial responsibility, and playa lake development policies***
- Identified \$1 rate deficit for system maintenance costs, not including capital***
- \$52 Million 5-year need***

Streets: Pavement Condition Report , Data Transfer Solutions, 2017

- 59% of Roadways Satisfactory, 27% Fair, 14% Poor to Failed, System Average of 66***
- 16 point drop over 5 years with current level of funding, predicted average 50 (did not include Proposition 1)***
- \$35 Million annual budget to maintain level of service, \$175 Million 5-year need***

What does infrastructure funding look like?

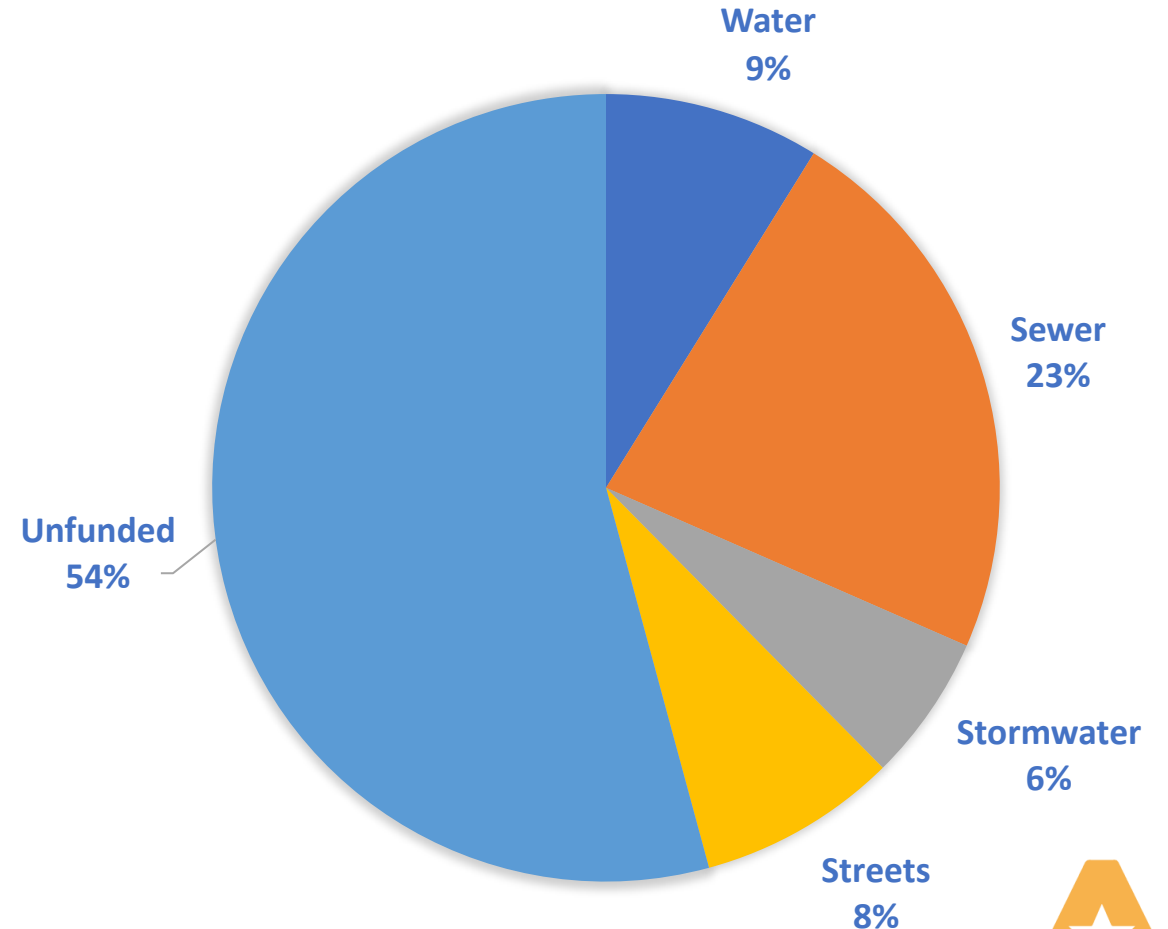
**Water: Current 5-year CIP = 33.8 M
(16.2 M Deficit)**

**Sewer: Current 5-year CIP = 86.8 M
(18.2 M Deficit)**

**Stormwater: Current 5-year CIP = 23 M
(29 M Deficit)**

**Streets: Current 5-year CIP = 31.3 M
(143.7 M Deficit)**

PROJECTED 5-YEAR NEED OF \$382 MILLION



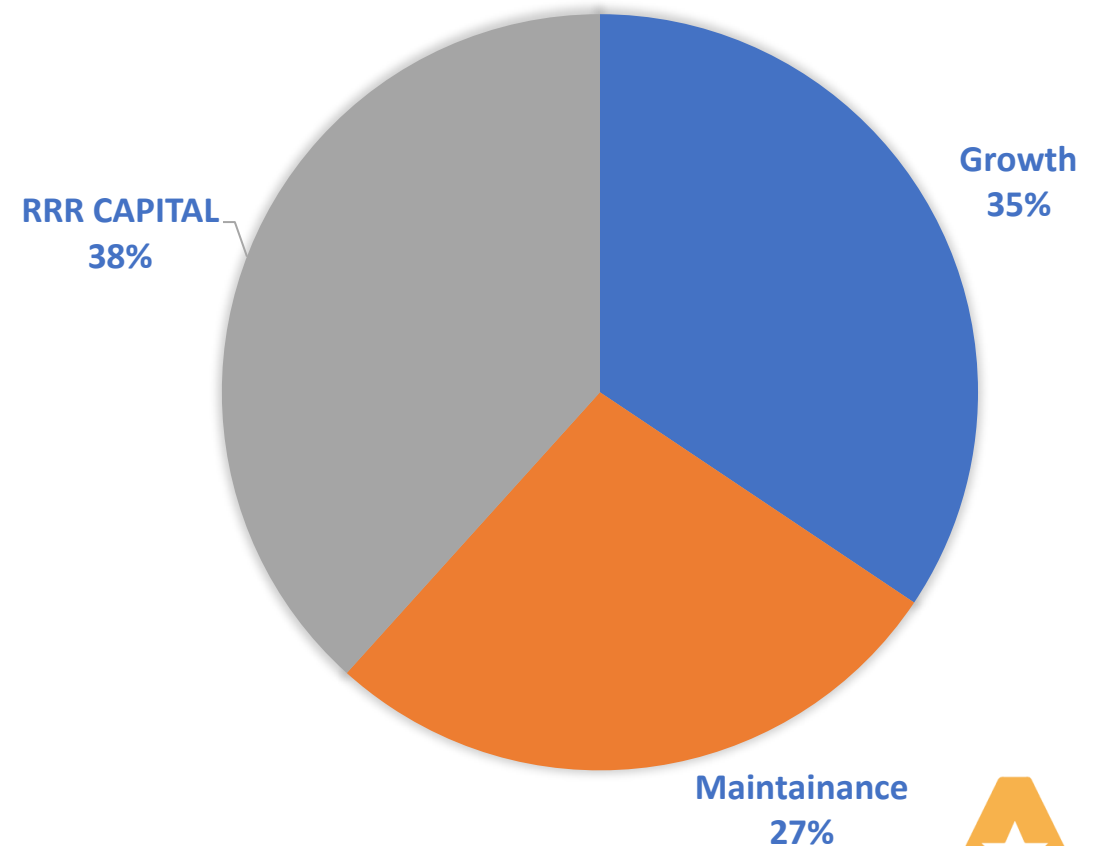
How is growth infrastructure currently funded and how much do we currently pay for growth infrastructure?

Historic:

Growth Capital Estimated 220 Million over Previous 10 years.

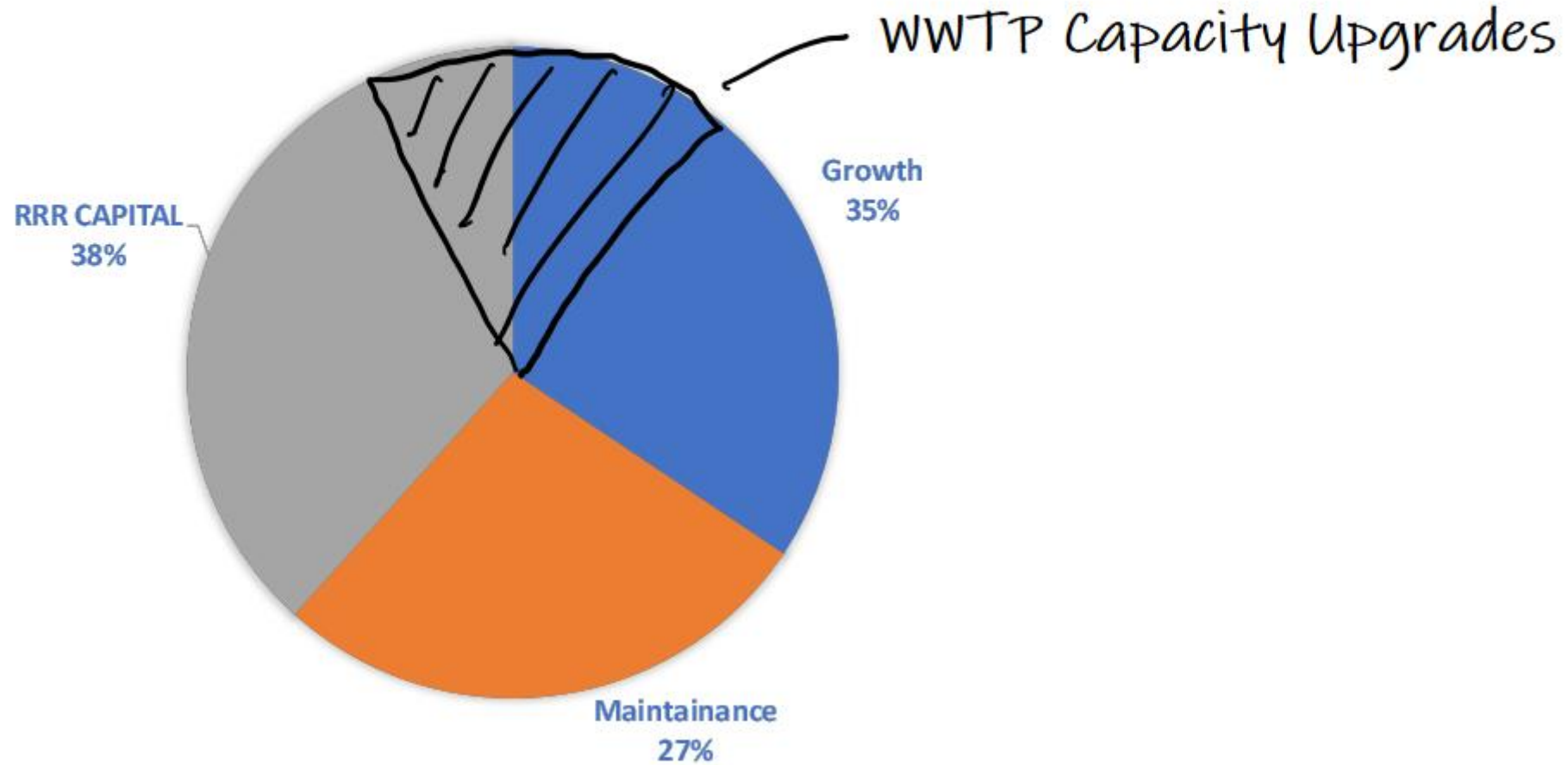
220 Million is 44% of Previous 10-year Capital Infrastructure investments.

CURRENT 5-YEAR CIP BREAKDOWN



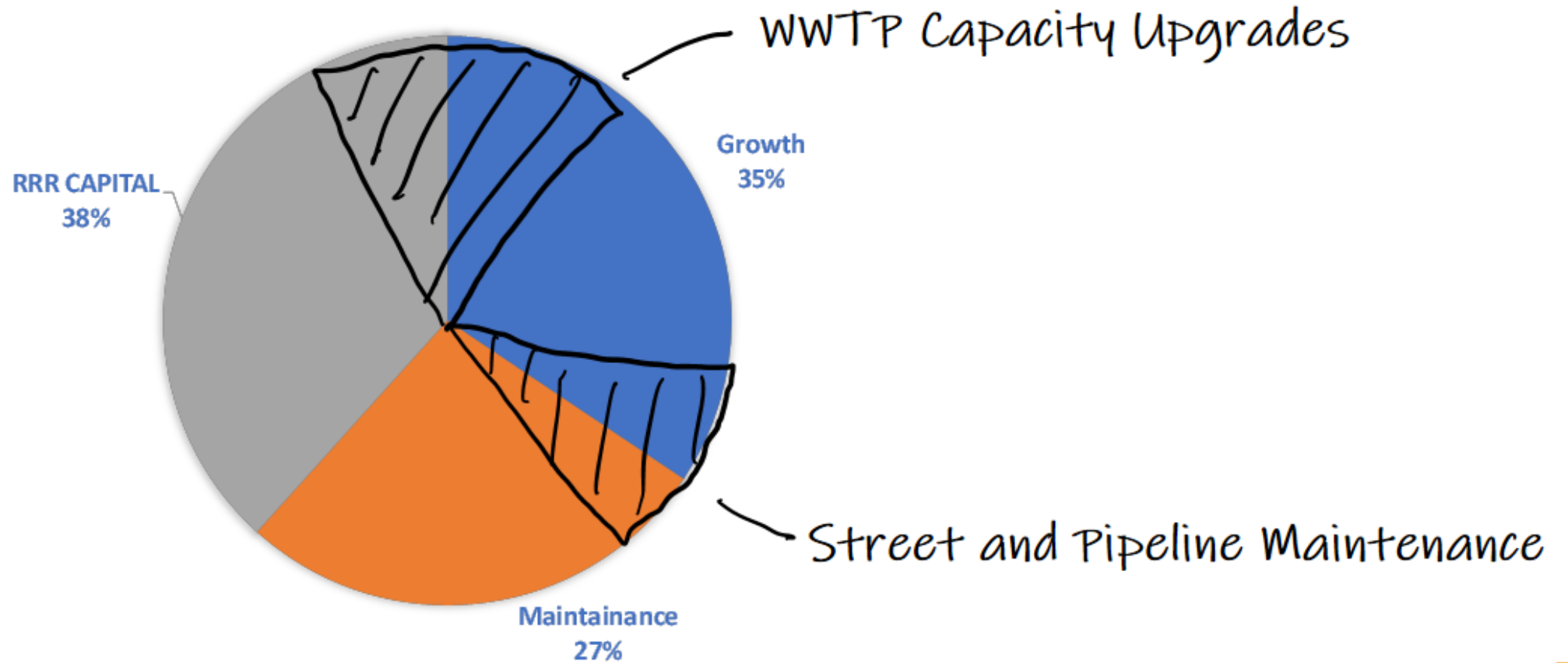
Staff's Outlook

CURRENT 5-YEAR CIP BREAKDOWN



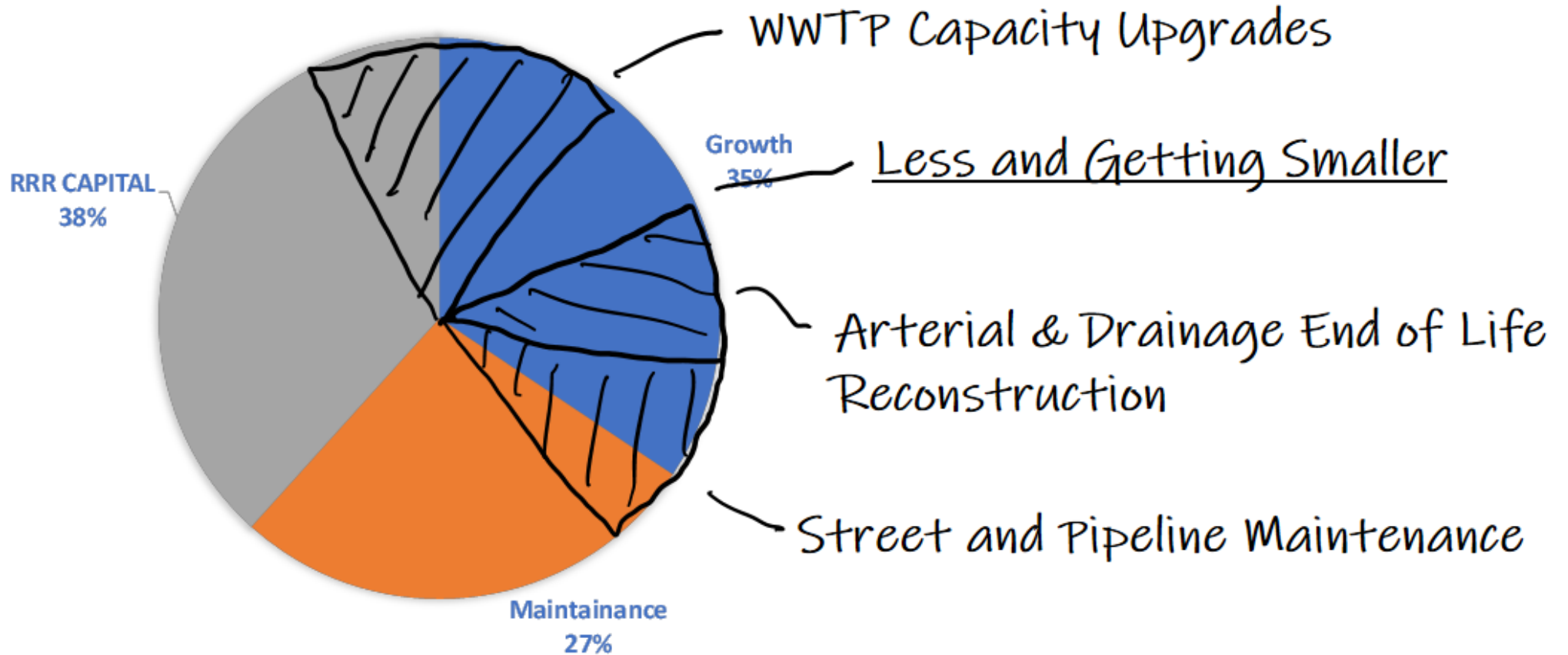
Staff's Outlook

CURRENT 5-YEAR CIP BREAKDOWN



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CURRENT 5-YEAR CIP BREAKDOWN



Staff's Outlook

- Growth is a good thing...
- Growth infrastructure is changing from system extensions to system upgrades...
- Maintenance costs that have been deferred are increasingly competing for the same dollars.
- How do we pay for Growth infrastructure?

