

REPORT CARD



STATE OF THE CITY

A STATUS REPORT ON AMARILLO

AUGUST 25TH, 2024

CITY COUNCIL STATS

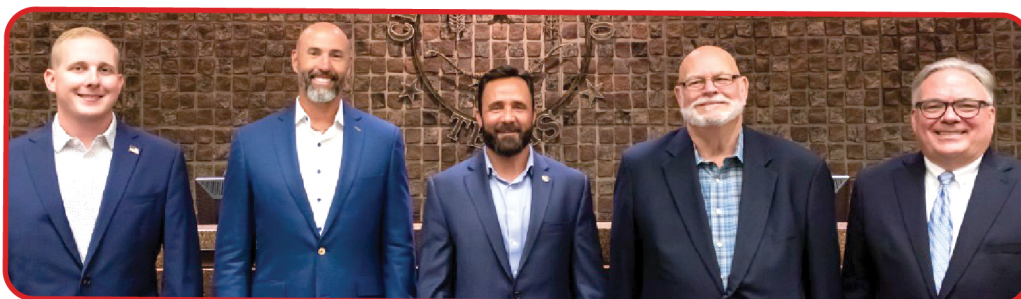
IT'S TIME TO RUN THIS CITY LIKE A BUSINESS

PUBLIC SAFETY

- **Attract and retain public safety staff:** Raised starting salaries for police officers and firefighters. **The largest increase in decades** - To become more competitive in attracting and retaining first responders. Restored cost of living adjustments to City of Amarillo retirees, including police officers, who had not seen an increase in their retirement income since 2012.
- **Animal Welfare:** Conducted the first comprehensive, outside audit of the Animal Welfare and Management (AWM) operations (report due in September). Rolled out body cameras for staff and installed cameras in AMW facilities. Conducted **warrant roundup program** to hold accountable those who had not properly treated animals.
- **More public safety staff:** Fourteen positions added to **public safety staff**, including four police officers, four police department civilian employees, three district fire chiefs and three emergency communications employees.
- **City Marshall/Fire Marshall:** Reorganized the office of the City Marshall and the Fire Marshall to **better serve citizens** on enforcement of city ordinances and fire protection.
- **Law Enforcement Consortium:** Created the first-ever Law Enforcement Consortium, which brought together public safety leaders, district attorneys from the City of Amarillo, Potter County and Randall County to **discuss how to work better together to fight crime**.

INFRASTRUCTURE

- **Drainage Utility Improvements:** More than \$46 million in improvements were authorized for projects to **better protect flood-prone areas** that were impacted by the 2023 flooding. These investments include equipment with larger pumping ability for playa lakes, new sewer lines to handle floodwaters and dredging of lakes and playas.
- **Dumpster Replacement Program:** The time frame to replace dumpsters for residential customers was cut by nearly half – from 26 years to 14 years – by authorizing the purchase of **1,000 dumpsters** annually.
- **Northwest Sanitary Sewer Interceptor Project:** More than **13 miles of new sanitary sewer pipes** that will allow increased sewer capacity across the city. The \$71.2 million project will be completed in 2025.
- **Street Improvements:** Construction of **railroad overpass at NE 24th Street**; Barrio streetscape improvements; more than \$30 million in street projects from funding not spent from 2016 bond issuance.



CITY COUNCIL STATS

GOOD GOVERNMENT

- **Property Taxes:** Rolled back property tax rates, **keeping the city's portion of residents tax bill at a minimum** while increasing services and efficiencies.
- **City Manager:** Conducted a **thorough, nationwide search** in hiring a new city manager, Grayson Path.
- **Charter Committee:** Appointed a 10-member, blue-ribbon committee that **recommended changes for voters to consider** to the city's charter to improve government.

TRANSPARENCY

- **Rolling Agenda:** The Amarillo City Council introduced a new rolling agenda, which posts potential items weeks in advance, so **citizens are aware of issues much earlier.**
- **Council Forum:** An online forum allows citizens to keep up with **conversations between council members and staff** about issues of importance.
- **Budget Hearings:** All **budget hearings are televised** on city website and YouTube channels.
- **Public comment:** Restored the voice of the voter by **reinstating public comment** and encouraging residents to speak on all issues impacting the city.

COMMUNITY AND CULTURE

- **Community Spirit:** Brought back community-wide Independence Day for the first time since 2018. **The event featured a drone show, fireworks, entertainment, games and food trucks.**
- **Transformation Park:** The **largest combined effort to deal with the issue of homelessness** in Amarillo continues to move forward with participation from churches, non-profit organizations and the city.



PUBLIC SAFETY

Reduction in Crime Rates

Index Crimes	JUNE 2022 YTD	% Change	JUNE 2023 YTD	% Change	JUNE 2024 YTD
Homicide	10	-30.0%	7	0.0%	7
Rape	105	-21.9%	82	1.2%	83
Robbery	88	4.5%	92	-10.9%	82
Agg. Assault	592	-14.5%	506	-14.0%	435
Burglary	590	-18.1%	483	-12.8%	421
Theft	2461	-4.9%	2341	-14.5%	2001
Stolen Vehicles	433	-27.3%	315	-11.1%	280
Arson	29	-37.9%	18	27.8%	23
Total	4308	-10.8%	3844	-13.3%	3332



Roadway Safety: Council approved Ordinance 8119 - Implementing Clear & Safe zones in Public Right of Ways - making roadways safer for pedestrians and motorists.

Council approved 14 new Safety Positions across APD, AFD, and AECC
 (4) APD Police Officers / (4) APD Civilian Positions / (3) District Fire Chiefs AFD / (3) AECC Positions

Regional Crime Center: Invested more than \$1.5 million to establish a **state-of-the art crime center** that uses the latest technology to track crime in real time using drones, license plate readers and the latest tools in crime fighting.

License Plate Readers / Drone / Video Cameras

- ALPR Deployment: FlockSafety Automated License Plate Readers deployed citywide in Nov. 2023. By Jan. 31st, 2024, used in 218 incidents, 66 arrests, 84 stolen vehicles recovered.
- Drone Program: Established in 2023, includes rapid deployment, mapping, and tactical SWAT drones. Cited in 188 incidents, 72 arrests. 2553 missions flown, 524.55 flight hours.
- ARCC Construction: Began April 2024, on the 5th floor of Amarillo Police Department.

Amarillo Emergency Communication Center Upgrades: More than \$700,000 investment into an upgrade of the AECC, the first in 15 years. Upgrades include: new carpet, paint, and 22 ergonomic consoles. The center is the **central communication operations** between police, fire, and other emergency services.

New Fire Station 14: Acquisition of land at Ninth Street and Quail Creek to build a new fire station in the medical district, **an area that was vastly** under served by fire projection. Many calls to the area were taking longer than the four-minute-or-less standard.

Clear and Safe Zones: New ordinances make **roads and high-traffic intersections safer** by prohibiting pedestrians from approaching cars and standing in these areas.



INFRASTRUCTURE

Street Improvements

Projects:

- Project Names
 - FY 23/24 Street Maintenance Project
 - Barrio SE 10th Avenue Streetscape Improvement Project
 - Crushing Recycled Asphalt
 - Design Street Reconstruction
 - Design Street Resurfacing
 - Equipment for Additional Hot-Mix Laydown Operation
 - NE 24th Railroad Overpass Project
 - Street Electrical & Instrumentation
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- Street Construction & Maintenance: \$5M contract for patching & maintenance.
 - Summer Maintenance: In-house seal coat program, minor & major patching.
 - Equipment Purchases: 3 liquid asphalt patch trucks.



Drainage Utility Improvement Projects

- 34th and Grand Channel
 - Coulter and Hillside Inlets
 - Drainage Channel from 58th Avenue to McCarty Lake
 - Fulton and Bell 15-inch Sewer
 - Georgia Street Construction
 - Playa 7 Pump Station
 - Storm Sewer Farmers to I-27
 - Thompson Park Lake Dredging
 - City pumped over one billion gallons of water from six playa lakes (June 2 - July 10th, 2023)
 - Council organized cleanup efforts post-flooding
 - August 2023: Land purchased near Lawrence Lake to address flooding
 - Council Approved \$46M (42.8 bond) to assist with current and future drainage utility improvements. Approved March 2024
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- Lamar Street at 45th Avenue
 - Lawrence Lake Excavation
 - Lawrence Lake Pump Station
 - Lawrence Lake West Slope Repair
 - McDonald Lake Dredging
 - Medi-Park Lake Dredging
 - Olsen/Emil Storm Sewer



WWTP Improvements

- \$1.65M for Hollywood Rd Wastewater Treatment Facility, including desludging, sludge transfer, replacement pumps, and Lawrence Lake drainage repairs.

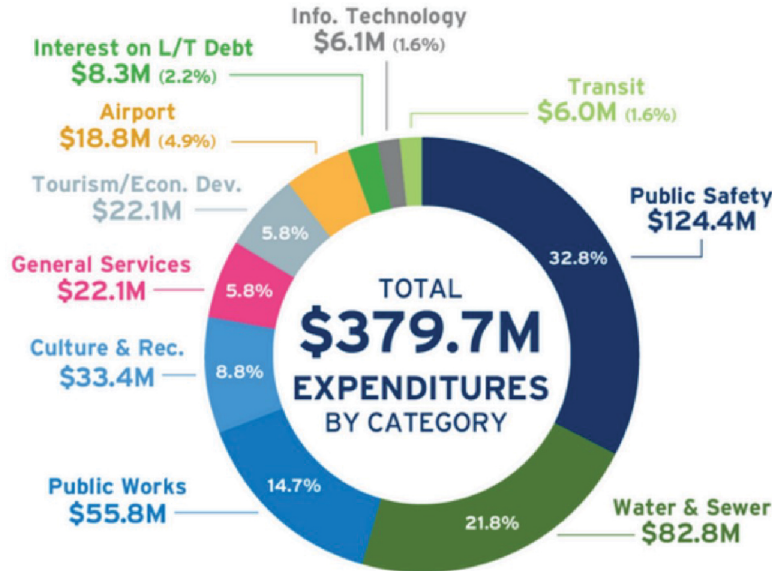
Interceptor Project

- Investment: \$71.2M for the Northeast Sanitary Sewer Interceptor Project, approved Oct. 2023
- Details: 13 miles of sanitary sewer pipe, increasing sewer capacity citywide. Funded with water and sewer revenue bonds, completion by 2025.

FISCAL RESPONSIBILITY



FINANCE DEPARTMENT
BUDGET-IN-BRIEF



The **GENERAL FUND** is the City of Amarillo's main operating fund containing the majority of revenues, operating expenditures, and departmental budgets.

Public Safety - APD, AFD, AECC

- Enhanced Emergency Services & Reduced Crime Rates

Water & Sewer - Water Utilities

- Infrastructure Maintenance & Ensuring Safe and Reliable Water Supply

Public Works

- Road Maintenance & Enhanced Public Infrastructure

Culture & Recreation - Parks & Recreation, Library, Civic Center

- Quality of Life Amenities & Community Events and Programs

General Services - City Operations, Services, and Communications, Tourism and Economic Development

- Job and Industry Creation & Tourism/Economic Impacts

Airport

- Airport Enhancements & Economic Gateways

Interest on L/T Debt

- Manage Debt + Long-Term Capital Investments

Information Technology

- Enhanced Digital Services & Investment in Cybersecurity

Transit

- Enhanced Public Transportation & Sustainable Mobility



COMMUNITY & CULTURE

PRINCIPLE EMPLOYERS

EMPLOYER	EMPLOYEES
CNS Pantex	4,626
Amarillo Independent School District	4,500
Tyson Foods Inc.	4,300
BSA Health Systems	3,100
Northwest Texas Healthcare	2,150
City of Amarillo	1,953
Xcel Energy	1,431
Affiliated Foods	1,250
Canyon Independent School District	1,168
Amarillo VA Health Care System	984

Special Community Events (All with City / Non-Profit Participation)

- Independence Day +1
- Juneteenth
- AMA-CON
- HOODOO
- Route 66 Celebration

ETHNICITY DISTRIBUTION

2023	TOTAL
White (non-hispanic)	104,205
Hispanic	69,292
Black (non-hispanic)	14,943
Asian (non-hispanic)	7,612
Multirace (non-hispanic)	3,661
American Indian (non-hispanic)	554
Other (non-hispanic)	30
Pacific Islander (non-hispanic)	19



LABOR FORCE STATUS

2023	TOTAL
Labor Force	101,126
Employed	97,042
Not in Labor Force	54,807
Unemployed	3,830
In Armed Forces	254



