



# **Capital Improvements Advisory Committee**

*Semiannual Report  
September 2021 – March 2022*

# Table of Contents

SECTION I. Committee Members and City Personnel. ....	1
1.1 City of Odessa Capital Improvements Advisory Committee .....	1
1.2 City of Odessa Staff Facilitators .....	1
SECTION II. Executive Summary. ....	2
SECTION III. Roadway Impact Fees. ....	3
3.1 Service Areas .....	3
3.2 Capital Improvements Plan.....	3
3.3 Revenue .....	5
SECTION IV. Water Impact Fees .....	5
4.1 Service Area.....	5
4.2 Capital Improvements Plan.....	5
4.3 Revenue .....	7
SECTION V. Wastewater Impact Fees.....	7
5.1 Service Area.....	7
5.2 Capital Improvements Plan.....	7
5.3 Revenue .....	9
SECTION VI. Land Use Assumptions .....	9
SECTION VII. Potential CIP Funded Projects.....	9
SECTION VIII. Impact Fee Offset Agreements.....	10
SECTION IX. CIAC Meeting Minutes.....	10
SECTION X. Findings .....	10

## **SECTION I. Committee Members and City Personnel.**

### **1.1 City of Odessa Capital Improvements Advisory Committee**

John Landgraf, Chair  
Mike Withrow, Vice-Chair  
Filiberto Gonzales, Secretary  
Joe Hurt  
Dr. James D. Goates  
Lance Marker  
Dustin Fawcett

### **1.2 City of Odessa Staff Facilitators**

Thomas G. Kerr, P.E., Director of Public Works and Utilities  
Vanessa Ramirez, Deputy Director of Public Works and Utilities  
Yervand Hmayakyan, P.E., CFM, City Engineer  
Joe Tucker, P.E., CFM, Assistant City Engineer  
Hal Feldman, P.E., Traffic Engineer  
Fara Hernandez, CIP Coordinator

## **SECTION II. Executive Summary.**

Chapter 395 of the Texas Local Government Code requires the Capital Improvements Advisory Committee (CIAC) to file semiannual reports with the political subdivision. The purpose of the semiannual report is to document the progress of the Capital Improvements Plan (CIP) and any perceived inequalities in implementing the CIP or imposing the impact fee.

On August 10, 2021, the City of Odessa City Council adopted Ordinance 2021-27 implementing roadway, water and wastewater impact fees in the City of Odessa effective September 9, 2021. Also as required by Chapter 395 of the Texas Local Government Code, the ordinance provided for a one year grace period for any development which received final plat before the effective date of impact fees and was issued a building permit within that one year time frame.

The CIAC held a meeting on March 23, 2022 to review the implementation of the Impact Fee program. This semiannual report includes:

- A summary of the total roadway, water and wastewater impact fees collected and available for capital improvements projects to date;
- Any potential projects identified on the CIP which are currently scheduled to be funded by impact fee revenues; and
- Draft minutes from the March 23, 2022 CIAC meeting.

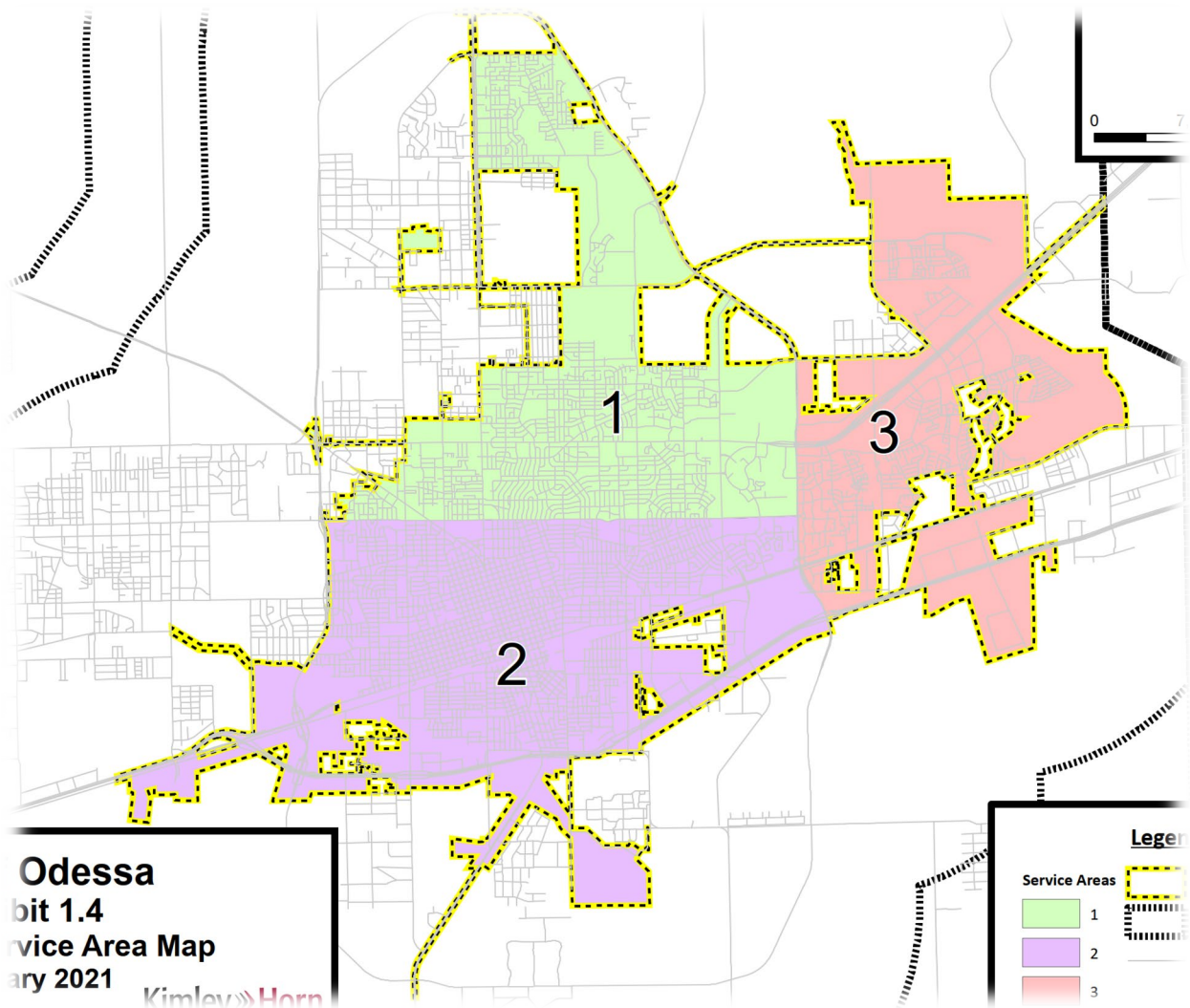
This report covers the period from September 2021 through March 2022 and fulfills the CIAC's legislative obligations.

## SECTION III. Roadway Impact Fees.

### 3.1 Service Areas

The City is divided into three Service Areas for purposes of roadway impact fees. The roadway service areas cover the entire corporate boundary of the City of Odessa. Chapter 395 of the Texas Local Government Codes specifies that “the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles.” *Figure 1* shows the boundaries for each service area.

*Roadway Impact Fee Service Areas*



*Figure 1*

### 3.2 Capital Improvements Plan

Each service area within the City has associated projects identified in the CIP. Impact fees collected within each service area can only be used to fund projects within the respective service

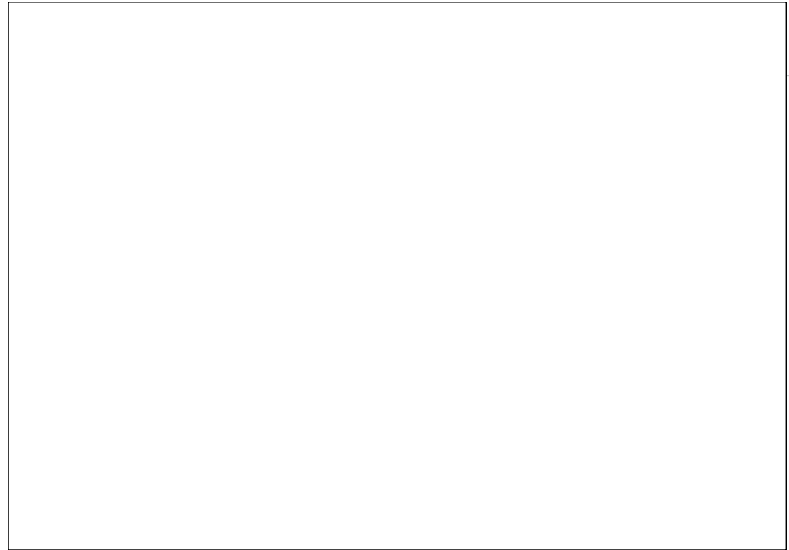
area and identified on the CIP. The CIP includes arterial and collector class roadway facilities, as well as intersection improvements and other transportation related facilities. All the facilities are part of the currently adopted Transportation Master Plan. **Figures 2-4** show the projects identified in the CIP for service areas 1-3.

***Roadway Service Area 1 CIP***



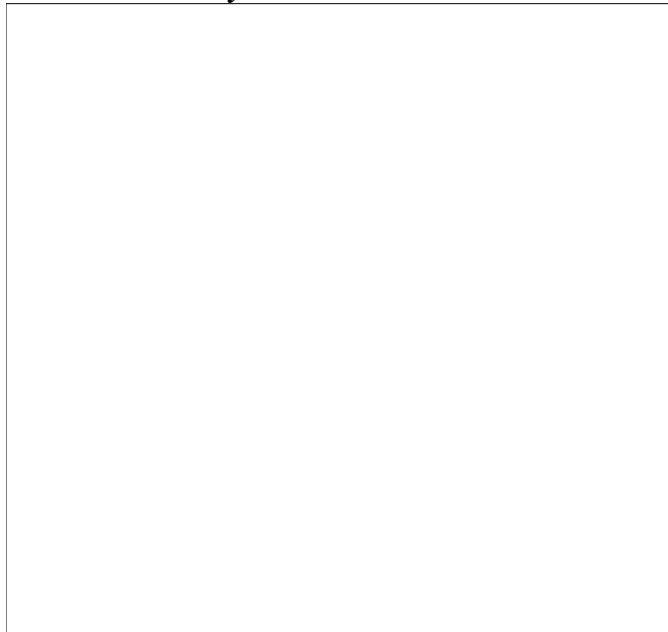
***Figure 2***

***Roadway Service Area 2 CIP***



***Figure 3***

***Roadway Service Area 3 CIP***



***Figure 4***

### 3.3 Revenue

The City has collected a total of **\$555,940.48** in roadway impact fees. *Table 1* illustrates the total roadway impact fee collections over the period covered in this report broken down by service area, residential and non-residential land use types.

***Roadway Impact Fees Collected***

Service Area	Residential	Non-Residential
1	\$0	\$77,736.66
2	\$0	\$64,266.60
3	\$90,778.98	\$323,158.24
Subtotal	\$90,778.98	\$465,161.50
<b>Grand Total</b>	<b>\$555,940.48</b>	

*Table 1*

The total collected thus far averages approx. \$92,700<sup>1</sup> per month and therefore we can assume that if collection continues at this rate, the next reporting period will yield an additional \$556,200 providing the City with total revenues collected from roadway impact fees in the amount of \$1,112,140 for the first year. The projected cost to complete all the projects identified in the CIP for all three service areas totals **\$215,552,499**.

## SECTION IV. Water Impact Fees

### 4.1 Service Area

The City's geographic boundary of the water impact fee service area includes the area in the boundaries created in the 2019 Water Master Plan. This boundary extends beyond the corporate boundary of the City of Odessa.<sup>2</sup> *Figure 5* shows the City's water impact fee service area.

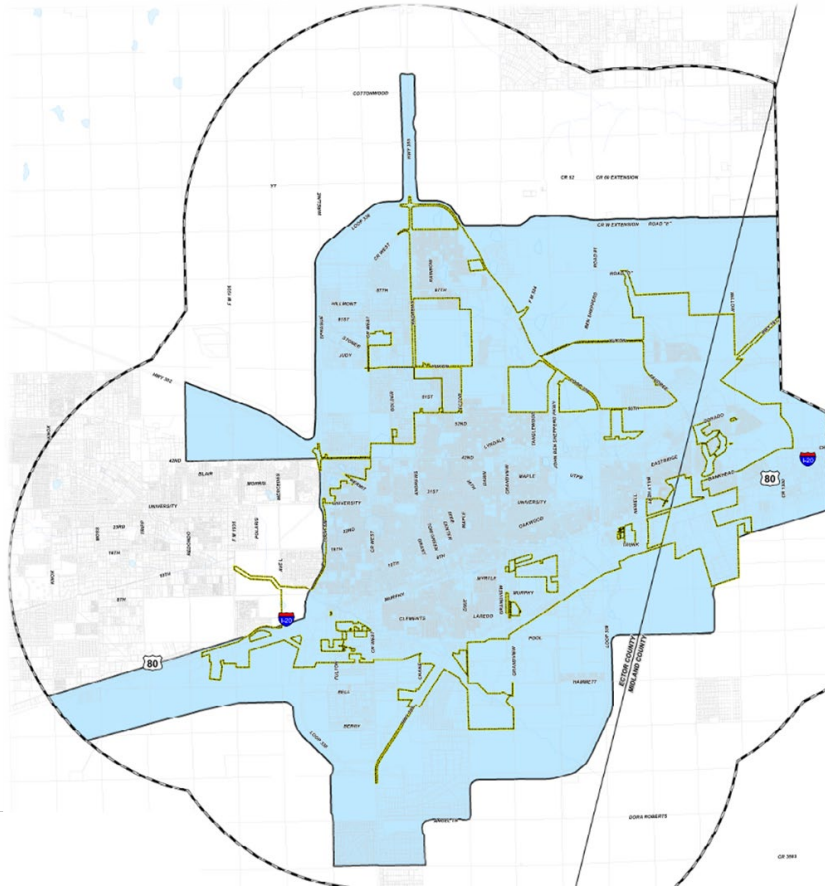
### 4.2 Capital Improvements Plan

The CIP for the water service area represents those projects that will be needed to accommodate the growth identified in the Land Use Assumptions adopted by the City. *Figure 6* shows the respective projects identified in the CIP for the water service area.

<sup>1</sup> Rounded to the nearest 100.

<sup>2</sup> Ch. 395 of the Tex. Loc. Gov't Code allows the service area for water to extend into the extraterritorial jurisdiction.

## Water Impact Fee Service Area



**Figure 5**

## Water Impact Fee CIP

Project Number	Description
1	NW LOOP 338 24-INCH WATER LINE PHASE 1
2	NW LOOP 338 24-INCH WATER LINE PHASE 2
3	SOUTHWEST PUMP STATION & 16-INCH WATER LINE
4	SOUTHWEST PRESSURE PLANE 16-INCH WATER LINE
5	EVANS BOULEVARD / E 87TH STREET 16-INCH WATER LINE
6	56TH STREET 18-INCH WATER LINE
7	N FAUDREE ROAD UPPER 24-INCH WATER LINE
8	YUKON PUMP STATION IMPROVEMENTS PHASE 1
9	E 100TH STREET 24-INCH WATER LINE
10	NORTHEAST 2.0 MG ELEVATED STORAGE TANK
11	HIGHWAY 191 12-INCH WATER LINE PHASE 1
12	W COUNTY ROAD 122 12-INCH WATER LINE
13	DORADO DRIVE 12-INCH WATER LINE
14	SOUTHWEST PRESSURE PLANE 12-INCH WATER LINE
15	INTERSTATE 20 12-INCH WATER LINE
16	N JOHN BEN SHEPPERD 24-INCH WATER LINE
17	E 87TH 16-INCH WATER LINE
18	FM 554 TO WILLOW LANE 12-INCH WATER LINE
19	E YUKON ROAD 18-INCH WATER LINE
20	N WILLOW LANE 12-INCH WATER LINE
21	COUNTY ROAD WEST EXTENSION 12-INCH WATER LINE
22	PROJECT #41 12-INCH WATER LINE
23	S COUNTY ROAD 1302 12-INCH WATER LINE
24	COUNTY ROAD 1300 12-INCH WATER LINE
25	2020 WATER IMPACT FEE REPORT

**Figure 6**



### 4.3 Revenue

The City has collected a total of **\$40,391.62** in water impact fees. *Table 2* illustrates the total water impact fee collections over the period covered in this report broken down by residential and non-residential land use types.

***Water Impact Fees Collected***

	Residential	Non-Residential
	\$20,098.85	\$20,292.77
<b>Grand Total</b>	<b>\$40,391.62</b>	

*Table 2*

The total collected thus far averages approx. \$6,700<sup>3</sup> per month and therefore we can assume that if collection continues at this rate, the next reporting period will yield an additional \$40,200 providing the City with total revenues collected from water impact fees in the amount of \$80,592 for the first year. The projected cost to complete all the projects identified in the CIP in the water service area totals **\$55,432,000**.

## SECTION V. Wastewater Impact Fees

### 5.1 Service Area

The City’s geographic boundary of the wastewater impact fee service area includes the area in the boundaries created in the 2019 Wastewater Master Plan. This boundary extends beyond the corporate boundary of the City of Odessa.<sup>4</sup> *Figure 7* shows the City’s wastewater impact fee service area.

### 5.2 Capital Improvements Plan

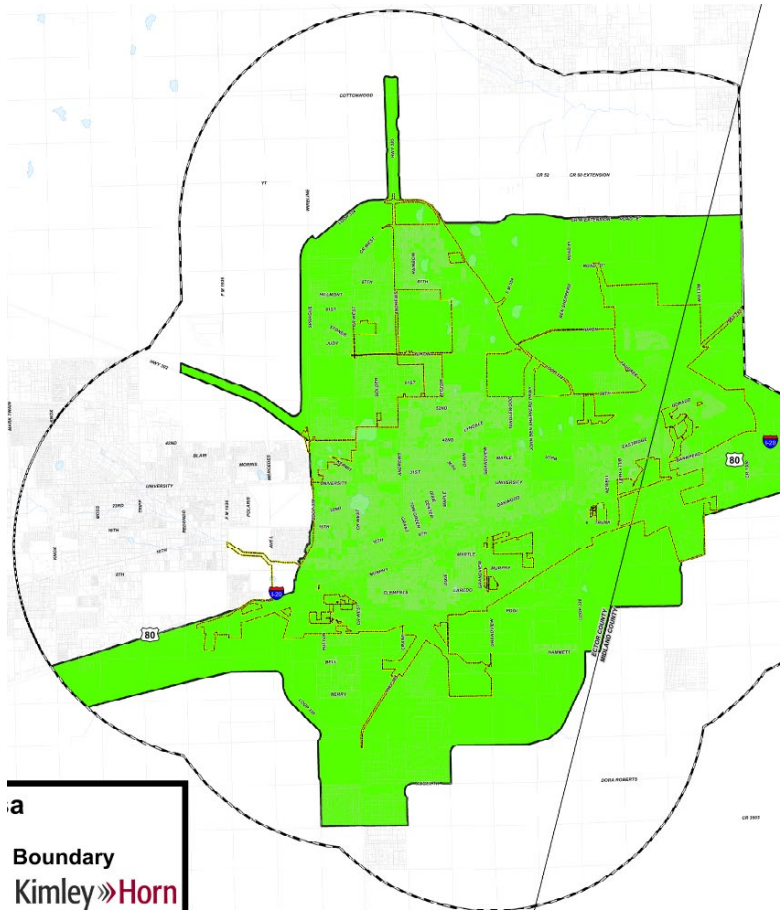
The CIP for the wastewater service area represents those projects that will be needed to accommodate the growth identified in the Land Use Assumptions adopted by the City. *Figure 8* shows the respective projects identified in the CIP for the wastewater service area.

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<sup>3</sup> Rounded to the nearest 100

<sup>4</sup> Ch. 395 of the Tex. Loc. Gov’t Code allows the service area for water to extend into the extraterritorial jurisdiction.

## Wastewater Service Area



*Figure 7*

## Wastewater Impact Fee CIP

Project Number	Description
1	LINE P INTERCEPTOR SEGMENT I
2	LINE Q INTERCEPTOR SEGMENT I
3	LINE Q INTERCEPTOR SEGMENT II
4	FAUDREE RD 18-INCH TRUNK MAIN
5	FAUDREE RD 15-INCH TRUNK MAIN
6	LINE H INTERCEPTOR SEGMENT I
7	WEST I-20 30-INCH TRUNK MAIN
8	LINE P BASIN SOUTHEAST LIFT STATION, FORCE MAIN, AND RELIEF TRUNK MAIN
9	FAUDREE RD 15-INCH NORTH TRUNK MAIN EXTENSION
10	RATLIFF RANCH NORTHEAST 12-INCH TRUNK MAIN
11	RATLIFF RANCH NORTH 12-INCH TRUNK MAIN
12	FM 554 NORTHEAST 12-INCH TRUNK MAIN
13	FM 554 NORTH 15, 12-INCH TRUNK MAIN
14	DORADO DR LINE P BASIN 12-INCH MAIN
15	LINE P BASIN NORTHEAST 12, 8-INCH TRUNK MAIN
16	SMITH PARK 12-INCH MAIN
17	PARKS BILL RANCH NORTH 12-INCH TRUNK MAIN
18	SOUTHWEST 12-INCH TRUNK MAIN B
19	SOUTHWEST 12-INCH TRUNK MAIN D
20	2020 WASTEWATER IMPACT FEE

*Figure 8*

### 5.3 Revenue

The City has collected a total of **\$75,621.47** in wastewater impact fees. *Table 3* illustrates the total wastewater impact fee collections over the period covered in this report broken down by residential and non-residential land use types.

***Wastewater Impact Fees Collected***

	Residential	Non-Residential
	\$42,935.52	\$32,685.95
<b>Grand Total</b>	<b>\$75,621.47</b>	

*Table 3*

The total collected thus far averages approx. \$12,600<sup>5</sup> per month and therefore we can assume that if collection continues at this rate, the next reporting period will yield an additional \$75,600 providing the City with total revenues collected from wastewater impact fees in the amount of \$151,221 for the first year. The projected cost to complete all the projects identified in the CIP in the wastewater service area totals **\$89,050,000**.

### SECTION VI. Land Use Assumptions

The land use assumptions adopted by the City per the Impact Fee Study include a description of the service areas and projections of changes in land uses, densities, intensities, and population in the service areas over a 10 year period. A summary of the land use assumptions, including both residential and employment growth estimates, over the 10 year period (2020-2030) can be found on *Table 4* below.

***Land Use Assumptions***

<b>Residential Growth Projection</b>	<b>Employment Growth Projection</b>
5,964 Dwelling Units	4,209,000 ft. <sup>2</sup>

*Table 4*

### SECTION VII. Potential CIP Funded Projects

Since the implementation of impact fees is still fairly new to the City, at this time the only project identified from the CIP for possible funding from impact fee revenues is the City’s Faudree Road

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<sup>5</sup> Rounded to the nearest 100

Expansion project. This project would use some of the roadway impact fee revenues collected from service area 3.

### **SECTION VIII. Impact Fee Offset Agreements**

At this time there have been no impact fee offsets submitted for final review and approval.

### **SECTION IX. CIAC Meeting Minutes**

Please see Attachment “A” for a draft of the meeting minutes from the March 23, 2022 CIAC meeting in which this report was reviewed by the CIAC and approved for filing with the political subdivision.

### **SECTION X. Findings**

At this time the CIAC files the following findings with the political subdivision:

- The land use assumptions describing the impact fee service areas and projected changes in land use, densities and population in the impact fee service areas for the next 10 years have not changed since adoption and continue to be appropriate and consistent;
- The roadway, water and wastewater CIP adopted in the Impact Fee Study per Ordinance 2021-27 continue to be an appropriate representation of the upgrades and expansions needed to the City’s system facilities in order to accommodate predicted future growth and address existing system deficiencies;
- The roadway, water and wastewater impact fees are being assessed and collected in accordance with applicable state law; and
- There are no perceived inequalities in the City of Odessa’s impact fee program.