



CITY OF SAN ANGELO

Capital Improvement Plan



2017-2022





2017-2022 Capital Improvement Plan

City Council

Dwain Morrison, Mayor

Vacant, SMD #1

Marty Self, SMD #2

Harry Thomas, SMD #3

Lucy Gonzales, SMD #4

Lane Carter, SMD #5

Charlotte Farmer, SMD #6

City Management

Daniel Valenzuela, City Manager

Rick Weise, Assistant City Manager

Michael Dane, Assistant City Manager

Capital projects are prepared by the staff member identified within each project sheet

Capital Improvement Plan preparation:

Morgan Chegwidden, Budget Manager
Kimberly Rennspies, Senior Budget Analyst
Walt Wilkinson, Senior Budget Analyst

Introduction of the Capital Improvement Plan
February 10, 2017

Public Forum
Plan Adoption

February 23, 2017
March 21, 2017

City of San Angelo

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The City Of
San Angelo, Texas

72 W. College Ave. 76903

March 21, 2017

Dear Citizens,

The capital planning process and capital improvement plan (CIP) was established to provide a routine process for identifying, evaluating, and advocating the capital needs of the City of San Angelo.

The capital planning process not only provides an orderly and routine method of proposing the planning and financing of capital improvements, but the process also makes capital expenditures more responsive to community needs by informing and involving the public. The CIP does not appropriate funds, but supports the budget process and the appropriations made through the adoption of the budget.

The objectives utilized to develop the CIP are:

- To identify and examine current and future infrastructure needs and minimize the financial impact on residents;
- To maximize the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life-cycle of the facility;
- To improve financial planning by comparing needs with resources, and estimating future funding issues.

The CIP ensures coordination between City departments and City Council in the planning and implementing of capital projects. The CIP identifies and determines future infrastructure needs; and establishes priorities among projects so the available resources are used to the best advantage. The plan also ensures the use of the best financial mechanisms and ensures maximum useful life of capital investments.

The CIP improves the links between capital investments and the City's long-term vision and goals, and builds citizen confidence by making a more effective use of City resources. This document will allow the City Council and staff to keep up with the growth of our community as well as take a long-range view of our future activities and responsibilities.

The development of the CIP represents many hours of work by many staff members, including the following Capital Improvement Plan review members:

Michael Dane, Assistant City Manager
Rick Weise, Assistant City Manager
Tina Dierschke, Director of Finance

Morgan Chegwiddden, Budget Manager
Kimberly Rennspies, Senior Budget Analyst
Walt Wilkinson, Senior Budget Analyst

Sincerely,

Daniel Valenzuela
City Manager

City of San Angelo History & Background

Historically, the City of San Angelo funded capital improvements at varying levels and projects were more often selected based on availability of funds than due to their priority in the organization's vision. As a result, infrastructure often exceeded its useable life. In December 2006, the City faced the largest non-weather related crisis in its history – the failure of a major water transmission main that impacted two-thirds of the community. This event prompted staff and City Council to research the most critical infrastructure needs. The severity of these needs generated a philosophical shift in the City's approach to maintaining its infrastructure.

A CIP project typically has a useful life of at least three years, has a total estimated cost in excess of \$25,000, and requires six months or more to complete. The preparation of a five-year capital improvement plan is an integral part of the community's strategic planning efforts.

All capital projects must be included in the annual CIP preparation process for approval by City Council. First, project managers submit projects to the Budget Manager. Budget staff holds public meetings to gather citizen opinion on the priority of projects and the consideration of additional projects. The CIP is finally presented to and approved by City Council. Once the CIP is approved, unfunded high priority projects are considered for funding in the budget preparation process. Project managers may then execute the capital project when funded.

CIP projects have a wide range of funding sources including fund balance, debt instruments, grants and designated revenue. For example, all Airport projects are funded through federal and state

grants with a match of local funds required of the City. On the other hand, the Concho River dredging, bank stabilization and trails improvements projects are funded through type B sales tax. A successful CIP provides for considerable advance notification, planning, evaluation, scope definition, design, public discussion, cost estimation, and financial planning.

Extenuating circumstances like natural disasters, new state or federal mandates, or a change in available funding can require immediate changes (known as amendments) in the Capital Improvement Plan. In urgent situations, these changes can be adopted at any time in the year with City Council approval.



City of San Angelo

Short-term Priorities & Goals

The City Council’s goal setting workshop for the FY2016-17 budget year yielded five major priorities that served as a tool to steer budget discussions amongst staff and constituents. The five priorities that best address San Angelo’s current needs are focused on infrastructure, development, and people.

Water

Due to San Angelo’s drought conditions, water has and will continue to be in the forefront of priorities for the community. Infrastructure enhancements are necessary to reduce water loss and leakage.

To better manage the water we have, a water conservation plan is necessary. Planning ahead for the future, Council stated we should be seeking a diversified long-term water supply within ten years.



Streets

The infrastructure connecting us as a community is City streets. Repairs and enhancements should be done on a consistent and pre-planned basis to ensure all streets remain in working condition. The Council goal is to renew 15% of City streets each year, with an end goal of treating 100% of the streets every seven years.

Police Station

A new or refurbished Police Station has been requested by the Police Department and Council. Once the project plans are approved, per the goal setting exercise, a bond election will be held if the price exceeds \$5 million dollars.

Salaries

Council has made it a priority to compensate City employees at the market rate in an effort to attract and retain its workforce. The current goal is reaching target salaries for all staff members within a three (to four) year period.

Development Processes

As San Angelo grows, it is important for our development processes to keep up with the speed of builders. With that in mind, the following goals were set to improve our development processes:

- Expedite projects-on-the-ground with consistency and accuracy, surpassing 100% satisfaction by those seeking services.
- Streamline all service requests: from staff work to introduction and approval by board to final approval to Council.

City of San Angelo

Long-term Vision & Strategic Goals

City Council and Department Directors met March 8, 2016 to establish a long-term vision and strategic goals for the City of San Angelo. As a result, fourteen major priorities were established. For 2017, these goals remain unchanged.

**To be the Texas
standard for
opportunity, prosperity,
and quality of life.**

Neighborhood Vision

Factors essential to developing successful neighborhoods are:

- Fostering a sense of community
- Adequate infrastructure
- Appropriate and enforceable regulations to protect neighborhoods
- Reinvestment in the neighborhood
- Adequate amenities for each neighborhood
- Neighborhood Safety Programs based on:
 - Traffic controls
 - Police
 - Code enforcement
- Health and Safety
- Revitalization of neighborhoods through housing
- Fostering pride in the community
- Tied to Quality of Life

Commerce Vision

A successful business climate for San Angelo will have the following:

- Revitalized older commercial areas
 - Primarily downtown
 - Reduction in vacant and/or underutilized properties
- A streamlined development processes
 - Solution-oriented staff attitude

- Centralized services
- Application of development regulations
 - Consistent missions between Council and Boards
 - Council adopts ordinance, staff implements
 - Public education
- Compatible commercial and neighborhood districts
- City Council meeting with boards/commissions monthly at City Council
- Customer friendly, responsive, timely process and staff

Industry Vision

San Angelo's industry vision will successfully retain and attract industry when there are:

- Partnerships with institutions of higher learning, to include trade schools, to address industry workforce needs
- Industrial business at the airport and industrial park
- Alternative transportation modes
- Strategic plan for industry recruitment
- Initiatives for industry retention and expansion
- Available facilities and sites for use that have appropriate infrastructure
- Zoning Master Plan Development
- Comprehensive Plan Development
- Focus on Quality of Life



Transportation Vision

The following factors were deemed essential to a successful transportation system:

- Citizens actively participate in traffic control methods
- Way-finding is standardized and block numbers are consistently implemented
- Traffic flow in and around ASU is addressed
- Streets, alleys, and other paved surfaces are repaved at regular intervals
- Alternate modes of transportation to/from town are available, including:
 - Mass Transit
 - Air
 - Rail
- Traffic studies are conducted to evaluate traffic flow
- Sidewalk and bicycle lanes are addressed in conjunction with roadway construction
- Stop light synchronization
- Wayfinding prioritization
- Thoroughfare Plan Development

Regional Transportation Vision

The steps to a successful regional transportation system include:

- A partnership with Concho Valley Council of Governments to ensure development of passenger multi-modal facility
- Advocating for increased rail service
- Increased air passenger and freight service
- Supporting the Ports to Plains initiative
- Work with partners (county/state/federal) for on various state highways (not just Ports – to – Plains)
- Actively pursue Proposition 1



Parks & Open Space Vision

San Angelo's park system will be deemed successful with:

- Increased unstructured recreational opportunities in lieu of programmed activities
- A pedestrian/bike network implemented between park facilities, activity centers, and downtown
- Increased number of public restrooms
- Public input on future recreation programs
- Citizen involvement with maintenance of parkland
- Parkland dedications required in residential development
- Maintenance issues addressed before dedication of operational dollars
- Percentage of funds placed in reserve fund at before beginning a project
- Additional Trail Development

Downtown Vision

San Angelo's downtown and historic area should strive for the following:

- High occupancy rates for business and residential spaces
- Increased private investment
- Street-scaping more prevalent than other areas in the community
- Increased code enforcement
- An overlay district with additional development guidelines to improve aesthetics
- Incentives for developing properties/disincentives for holding vacant properties
- Historic structure preservation
- Increased demolition of structures
- Addressing issues with absentee landlords
- Ordinances are needed to address demolition of structures and absentee landlords
- Address existing buildings / blight
- National Fire Prevention (NFPS) standards for older buildings adopted
- Property Maintenance needed
- Greater latitude with existing building codes

- Design guidelines applicable
- Demolition Program is self sustaining
- Search of demolition properties
- Incentives
- Downtown Revitalization gaps addressed by identifying funding sources to decrease gaps
- Invest in installation of water lines and other infrastructure when repairing streets, to assist future buyers of older buildings (sprinkler systems lines, etc.)
- Establish / reestablish relationship with River Revitalization and Downtown Development along with way-finding system

Infrastructure Vision

The goals for San Angelo's infrastructure system are:

- Dependable delivery of essential services
- Striping all streets with thermal plastic material
- Fully functional fire hydrants properly placed throughout the City
- Implementation of a long-term infrastructure maintenance schedule
- Maintain a Disaster Plan addressing events of catastrophic service failures
- Comprehensive Plan must tie into Infrastructure Plan
- Use Thermoplastics for street markings
- Address 911 System needs (generator \$150,000)

Community Appearance Vision

Elements contributing to an attractive San Angelo are:

- Clean residential and commercial neighborhoods
- Way-finding street signage
- Enforcement of commercial landscape ordinance
- Unique development patterns (with a preference towards non-strip center layout)
- Aggressive enforcement of dangerous building fines for commercial structures
- Increased support of public art through financial incentives

- Commercial landscaper / Landscaping Ordinance as water saving measures
- Incentives
- Neighborhood Standards adopted (tighter requirements in maintenance and looks of home & residences)
- Judicial Process in place
- Façade standards in place



Financial Vision

The financial health of the organization will be evident when:

- An adequate funding source is available for equipment replacement
- Sufficient reserves exist in operating funds
- Unused or underperforming City-owned properties are liquidated
- Enterprise funds become 100% self-sufficient
- Financial impact of increased population of 65+ effect on property tax freeze is analyzed and mitigated
- Property tax rates are reviewed annually
- Comprehensive financial policies are developed and adopted
- Appropriate internal controls and processes are implemented
- Results of fee review are implemented

Public Safety Vision:

The Safety of the Citizens will be enhanced by the following:

- One ambulance at each fire station to decrease response time
- Decrease response times in general
- Recruitment / retention of Civil Service Employees
- Updated Communication System (to include personal / physical communication technology)
- Signage / hazard status on Commercial Buildings
- Improve responder safety
- Neighborhood Crime Watch groups / Education
- Community Engagement
- Self-enforcement
- Educational / push issues out to their neighborhoods through neighborhood group with staff assistance
- Crime watch
- Network / virtual associations between neighbors
- Neighbors taking ownership of neighborhood

Water Vision:

- Plan for long term water supply needs
- Identify other water sources

Salary / Wages:

- Value of the organization & City Council

Development:

- Permit & Inspections Office Prioritization of staffing and other department needs
- Fee structure designed to support



City of San Angelo Community Profile

Location

San Angelo is located in west central Texas and is approximately 200 miles northwest of Austin, 250 miles southwest of Dallas/Fort Worth, and 300 miles south of Amarillo. San Angelo, the county seat of Tom Green County, covers 58.2 square miles.

History

In 1867, Fort Concho was established as one of a series of new forts designed to protect the frontier from hostile threats. The Fort was home to cavalry, infantry, and the famous Black Cavalry, otherwise known as Buffalo Soldiers, by Native Americans. The City still operates Fort Concho as a historic landmark and museum.

The village of Santa Angela was established outside the fort at the juncture of the North and South Concho rivers. The name changed to San Angelo in 1883 on the insistence of the United States Postal Service that the original name was considered grammatically incorrect. It soon became a center for farmers and settlers in the area, as well as a fairly lawless area filled with brothels, saloons and gambling houses.



The town grew quickly in the 1880s after becoming the county seat and after the Santa Fe Railroad arrived in 1888. The Santa Fe Railroad was followed by the Kansas City, Mexico and Orient Railroad in 1909 which made it a central transportation hub for the region. The historic Santa Fe-Orient Train Depot and Museum is still maintained by the City.

San Angelo saw further growth when a tuberculosis outbreak hit the United States in the early 1900s. Many felt the dry warm climate would benefit their health and came to San Angelo for treatment.



Historic Santa Fe-Orient Train Depot

In 1928, the City founded San Angelo College, one of the region's first institutes of higher education, as a result of a municipal election. San Angelo had been passed over by the Texas State Legislature as the home of what would become Texas Tech University. San Angelo College, one of the first municipal colleges, has grown to become Angelo State University.

The military returned to San Angelo during World War II with the founding of Goodfellow Air Force Base which was assigned to train pilots at the time.

San Angelo grew exponentially during the oil boom of the 1900s when vast amounts of oil were found in the area and the City became a regional hub of the oil and gas industry.



San Angelo City Hall

Geography

San Angelo falls on the southwestern edge of the Edwards Plateau and the northeastern edge of the

Chihuahuan desert at the juncture of the North and South Concho Rivers. The City has three lakes: Twin Buttes Reservoir, O.C. Fisher Reservoir and Lake Nasworthy. The Middle Concho River joined the South Concho several miles upstream, but the junction has been obscured by the Twin Buttes dam.

Climate

San Angelo falls near the boundary between the subtropical semi-arid steppe and mid-latitude steppe climates. It is located at the region where Central Texas meets West Texas weather.

Temperatures occasionally reach the 100s in the summer but, because of low humidity, never reach a high heat index. In winter, temperatures rarely drop below 30 degrees and though the region does experience snow and sleet, it occurs only several times a year.

San Angelo averages 251 days of sunshine a year and the average temperature is 64.9 degrees. The City sees an average rainfall of 20.45 inches.



Pedestrian bridge over the Concho River

Population

As of the 2010 census, there were 93,200 people (the 2015 estimate is 100,450), 36,117 households and 22,910 families. The population was 48.7% male and 51.3% female. The population density was 1,639 people per square mile. The median age was 32.8 years.

Composition of Population – By Age	
17 years and younger	24.3%
18 – 24 years	13.9%
25 – 44 years	24.9%
45 – 64 years	23.1%
65 years and older	13.8%

Composition of Population – By Race	
White (including Hispanic and Latino)	80.4%
Other races	13.9%
African American	4.6%
Asian	1.1%

The median income for a household in the City was \$38,777, and the median income for a family was \$49,640. Males had a median income of \$33,257 versus \$26,750 for females. The per capita income for the City was \$20,970. About 13.9% of families and 17.4% of the population were below the poverty line, including 25.4% of those under age 18 and 10.5% of those age 65 or over.

Civilians Employed – By Year	
2011	53,000
2012	54,800
2013	54,400
2014	54,900
2015	53,200
2016	54,000

Transportation

San Angelo is served by the San Angelo Regional Airport which offers three to five daily flights to the Dallas-Fort Worth International Airport offered through American Eagle Airlines. The airport recently completed a \$2.4 million renovation.

Intrastate and interstate bus service is provided by the Kerrville Bus Lines and Sunset Stages from the downtown Union Bus Center, as Greyhound Bus providers. Both have regularly scheduled service to major cities in Texas and nationwide. Concho Coaches provides twice daily van service to the Midland-Odessa Airport.

The BNSF Railway serves the town; and the Texas Pacifico has a lease on a TxDOT rail line, formerly the Kansas City, Mexico and Orient Railroad, but it is in poor repair. San Angelo is the main rail yard for Texas Pacifico Transportation, Ltd. connecting the Mexico rail system to the main U.S. rail corridors in Fort Worth.

Intracity public transportation is provided by the Concho Valley Transit District with five fixed bus routes. Bus service runs from Monday through Saturday.

There are four taxicab companies that also offer service throughout the City and six rental car companies.

Utilities

Natural gas service is provided by Atmos Energy in San Angelo. Residential, commercial and industrial service is available.

Electrical line service is provided by American Electric Power (AEP)-Texas. San Angelo is currently served with 13 transmission lines – four with 69,000 volts, six with 138,000 volts and three with 345,000 volts. Under deregulation, San Angelo residents and businesses can select their own retail electric provider.

In 2015, Verizon reached a definitive agreement to sell its Texas wireline operations to Frontier Communications, which impacted approximately 400 employees in San Angelo. (Verizon still has a strong cellular presence in the City.) Other long distance providers in San Angelo include AT&T, Sprint, Quest, Cable & Wireless and CTTC. In addition to telephone services, San Angelo residential and business customers can also obtain digital subscriber line (DSL) service, high-speed modem service, local multipoint distribution service (LMDS), wireless DSL and digital satellite service.

Suddenlink Communications serves San Angelo and is among the ten largest cable broadband companies in the United States supporting the information, communication and entertainment demands of approximately 1.4 million residential customers and thousands of commercial customers.

Refuse collection is provided by Republic Services, Inc., a private contractor who utilizes the City-owned landfill. Base rates for residential customers are:

Service Charges	2016 Prices
Base Rate (1x week Trash & 1x week Recycling)	\$14.26
Bulk Collections (4x year)	\$0.53
Out of Cycle Bulk Trip	\$79.41
Out of Cycle Bulk Price Per Cubic Yard	\$26.47

San Angelo’s water supply is owned and operated by the City. Several lakes are the sources of San Angelo’s water along with a groundwater supply from the Hickory Aquifer. The City’s Hickory Well Field currently has fifteen wells in service. The well field is capable of producing groundwater at the rate of 10.8 million gallons per day; however, the

current Groundwater Treatment Facility has a maximum treatment capacity of 8 million gallons per day. (The City is also evaluating a wastewater reuse project and the pilot testing for the project is in progress.) The 2016 average daily use is 12 million gallons per day with the highest recorded usage of 18 million gallons in a day. The current monthly base residential water rates inside city limits are as follows:

Water Meter Size	Inside City Total Base Rate
5/8"	\$21.37
1"	\$25.86
1 ½"	\$30.38
2"	\$40.07
3"	\$117.01
4"	\$146.09
6"	\$212.67
8"	\$288.28

Residential volumetric (consumption rates) are added onto the base rates:

Thousands of Gallons	Volumetric Rate
0-2	\$2.74
3-5	\$3.99
6-15	\$4.66
16-39	\$4.99
40 and over	\$9.13

The City of San Angelo has an activated sludge wastewater treatment facility. The current treatment averages 8.63 million gallons per day and the highest peak treatment was 15.8 million

gallons per day. Costs of monthly residential sanitary sewer treatment inside city limits are as follows:

Wastewater Meter Size	Inside City Total Rate
5/8"	\$22.24
1"	\$25.74
1 ½"	\$29.27
2"	\$36.81
3"	\$96.71
4"	\$119.36
6"	\$171.20
8"	\$230.09

There are, of course, additional qualifiers to both water and wastewater charges. Non-residential fees also differ from the presented rates in some circumstances. The full listing of water and wastewater fees can be found in the City ordinance.

Economy

San Angelo has consistently been named by many publications and rankings as one of the best small cities for business. CNN Money ranked San Angelo as one of the best cities to launch a small business in 2009. In 2010, Kiplinger's Personal Finance named San Angelo as one of the "Best Cities of the Next Decade". Forbes ranked San Angelo as the "Fourth Best City for Jobs" in the nation in 2013. In 2014, San Angelo was ranked as the twelfth fastest growing city in the country by WalletHub. San Angelo has been consistently ranked as one of the "Best Places for Business and Careers" by Forbes Magazine, maintaining its position in the top 100 through 2015.

The manufacturing industry has seen hits in San Angelo since the 1990s, however, many large

employers still remain, including Ethicon, a (division of Johnson & Johnson), Conner Steel, and Hirschfeld Steel.

The agricultural industry in San Angelo remains strong. Producer's Livestock Auction is the nation's largest for sheep and lambs and is among the top five in the nation for cattle auctions. Though most agricultural work is done outside the City, thousands of employees work in the meat processing industry and many more work in agriculture supporting roles inside the City. Two agricultural research centers are located in San Angelo – the Angelo State University Management Instruction and Research Center and the Texas A&M Texas AgriLife Research and Extension Center.

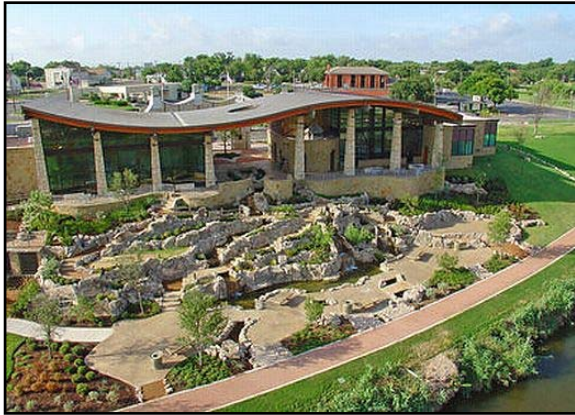
The food and beverage industry continues to grow with San Angelo's population. In addition to conventional national chain restaurants, San Angelo is home to many local businesses, to include food trucks and dinner cruises down Lake Nasworthy and Concho River.



Cactus Hotel building

Additionally, the oil industry continues to bring peripheral jobs to the area.

According to the United States Department of Labor, the civilian labor force for San Angelo is approximately 56,600. Of that amount, about 54,000 persons were employed as of June 2016. This means the local unemployment rate was 4.6%.



San Angelo Visitors Center

Unlike San Angelo, nearby Odessa’s local economy is primarily driven by the area’s oil industry. Odessa, located about 130 miles northwest of San Angelo, is taking steps to diversify regional industry to ensure the City’s existence after oil is no longer abundant in the area.

Major Employers	Employees
Goodfellow Air Force Base	5,127
Shannon Health System	2,712
San Angelo Independent School District	1,973
Angelo State University	1,625
San Angelo State Supported Living Center	950

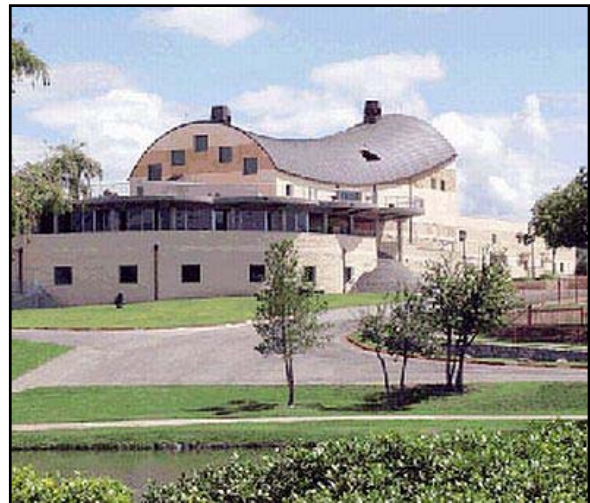
Another nearby city, Midland, is also highly dependent on the oil industry. Midland, a neighbor of Odessa, became the administrative center of the west Texas oil fields when oil was first discovered in the Permian Basin in 1923.

Abilene, a city located 90 miles northeast of San Angelo, is a commercial, retail, medical and transportation hub of a 19-county region. Retail is the top industry in Abilene followed by oil & gas and tourism.

Culture

The San Angelo Museum of Fine Arts opened in 1999 in downtown San Angelo on the banks of the Concho River and was built with local limestone and Texas mesquite. It brings in over 90,000 visitors a year, is accredited by the American Alliance of Museums, and is home to the National Ceramic Competition.

The Chicken Farm Art Center, located in northwest San Angelo, was founded in 1971. It houses an eclectic group of 15 artists’ studios.



San Angelo Museum of Fine Arts

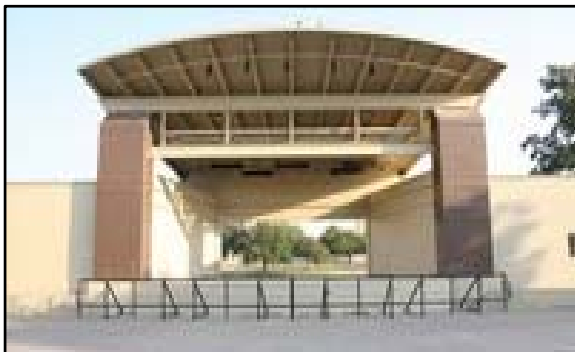
Downtown San Angelo is home to various art galleries. The San Angelo Art Walk, held every third Thursday, includes a viewing of the various downtown art galleries. These include The Kendall Art Gallery, Ruiz Studio, Black Swan Gallery, The Glass Prism, Bonnie Beesley Rug Gallery and the Wool ‘n Cotton Shop as well as other public art venues. Free trolley service is available to the public during Art Walk.

San Angelo is home to many artists, including those associated with Historic Murals of San Angelo.

These artists put our town's history on selected walls in the City's Historic City Center. Currently, eleven murals are found throughout downtown representing early transportation (from stagecoach to trains and planes), early merchants (blacksmiths and period appropriate furniture selections), our sheep and mohair ranching industry, our original inhabitants (military members and Native American Indians), and one that honors San Angelo's most well-known author, Elmer Kelton.

The San Angelo Symphony was founded in 1949. It plays several events a year but the feature event is the July 3rd Pops Concert. Over 20,000 people regularly attend that performance at the Bill Aylor Sr. Memorial River Stage overlooking the Concho River.

The City of San Angelo host an annual Riverfest, for the past four years. Riverfest features a 5k run, canoe/kayak races, paddle boats, a golf tournament, Water Lily and sculpture garden tours, and children's activities, including a petting zoo and bounce houses, all set in the newly renovated downtown Concho River park system.

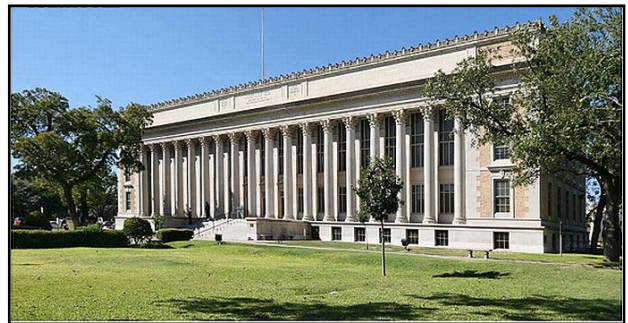


Bill Aylor Sr. Memorial River Stage

Angelo Civic Theater, the oldest civic theater in Texas, was founded in 1885 to raise funds for a town clock at the county courthouse. In 1969, a fire destroyed the school building that the theater was housed in so it produced its plays at various locations for 13 years until it purchased the 230 seat Parkway Theater in 1980. Each year, the theater presents multiple in-house plays as well as one traveling summer play to 15,000 people.

The San Angelo Civic Ballet was founded in 1983. The feature production is the annual Nutcracker production presented each winter.

Angelo State University, through "The Arts at ASU", puts on six plays a year which are open to the general public. The plays range from dinner theaters and Theater at the Round to conventional theater productions, using the only active Modular Theatre in the United States. It also features numerous concerts and recitals throughout the year and numerous displays in the Angelo State University Art Gallery. The public is encouraged to attend and actively supports all events.



Tom Green County Courthouse

Education

Higher Education

San Angelo is home to Angelo State University (ASU). The University, founded in 1928, has approximately 8,500 students from every county in Texas, 40 states and 24 countries. One of the nation's premier regional universities, it was featured in the Princeton Review Best 373. The only other universities listed in Texas were Texas A&M and the University of Texas. ASU offers almost 100 different undergraduate programs and 26 graduate programs including one doctoral program. The university is divided into six colleges—Health and Human Services, Arts and Humanities, Business, Education, Sciences and Engineering, and Graduate Studies. It is now a member of the Texas Tech University System. This association began in 2007.

San Angelo has a large branch of Howard College that is based out of Big Spring, Texas. The two-year school prepares students academically for transfer to a four-year university and concentrates in technical and occupational fields of study that lead to certificates and/or associate in applied science degrees.

San Angelo is home to a branch of Park University. It is located on the Goodfellow Air Force Base. The Goodfellow Campus Center has been providing higher education to the Concho Valley area since 1989. Park University's main campus is located in Parkville, Missouri and was established in 1875. Park University has 41 campus centers in 21 states including an extensive online degree program.

Park University is open to civilians and is one of the top providers of education courses for military members. Associate, Bachelor's, and Master's degrees are available and span numerous fields. The classes are accelerated at eight week terms, which start five times during the year. With Park's online, evening and lunch-time courses, one can earn a college degree in almost any situation.



Angelo State University Student Center

Public Primary and Secondary Education

Almost all of San Angelo is in the San Angelo Independent School District. Small parts of San Angelo are served by the Wall Independent School District, located southeast of San Angelo, and the Grape Creek Independent School District, located northwest of San Angelo. There are three main

high schools (Central, Central Freshman Campus and Lake View), three middle schools and 17 elementary schools within the San Angelo city limits.



Celebration Bridge

Private and Alternative Education

There are nine private schools in operation in the City, certified through the 12th grade, which include Angelo Catholic School, Cornerstone Christian School, Gateway Christian Academy, Trinity Lutheran School, Ambleside School of San Angelo, Potter's Hand Christian School and TLC Academy, which is now a charter school.

Parks and Recreation

The San Angelo City Park system was created in 1903. The City currently has over 40 parks with over 375 acres of developed land. Additionally, the department maintains numerous playgrounds, sports practice fields, picnic areas, and a 33-acre municipal golf course. Love Municipal Pool draws large crowds each summer with its tube slides, beach entry, lap swimming area, and multiple play elements. The pool was originally constructed in 1938 but underwent a complete restoration (internal historic facilities and external pool area) in 2012.

The crown jewels of the parks system are the parks that make up the ten miles of river frontage on the Concho River winding through downtown and beyond. The parks feature many plazas, public art displays, and numerous water features.

The City is home to the International Water Lily Collection. Civic League Park hosts over 300 varieties of water lilies making it one of the largest collections in the world.

The City also provides several municipal parks on Lake Nasworthy, one of three lakes surrounding the City.



Fountains on the Concho River

San Angelo is home to San Angelo State Park, a 7,677 acre park owned and maintained by the Texas Parks and Wildlife Department. It is located on the shores of the O.C. Fisher Reservoir. There are many activities available within the park including camping, picnicking and swimming as well as hiking, mountain biking and horseback riding on over 50 miles of developed trails. The park is home to the Official State of Texas Longhorn herd.

The San Angelo Nature Center is a collection of animals, along with related exhibits and information that are native to the Southwest. Among the animals are bobcats, skunks, porcupines, hissing cockroaches, tarantulas, scorpions, turtles, lizards and snakes.

Lake Nasworthy is also home to the annual drag boat races. The Showdown in San Angelo is the newest stop on the Lucas Oil Drag Boat Series. Boats line up for a sub-four second quarter mile race at speeds up to 250 miles per hour. In addition to boat races, guests can see boats up close, talk to drivers, and watch as crew members make last minute performance tuning tweaks.

Historic Fort Concho, a National Historic Landmark, is maintained by the City of San Angelo. It was founded in 1867 by the United States Army to protect settlers and maintain vital trade routes. It frequently experienced skirmishes with the then hostile Comanche tribe. Today, the restored site is home to several museums and is open to visitors Tuesday through Sunday. The largest event is Christmas at Old Fort Concho held the first weekend in December. This three day event includes shopping, living history, children's events and shows.

Sports

The annual San Angelo Stock Show & Rodeo began in 1929, making it one of the longest running rodeos in the world. Held each February, it is nationally renowned within the rodeo circuit, brings in top contestants, and ranks as one of the top ten rodeos in the nation for monetary prizes awarded to contestants. It includes a parade, carnival, concerts, and many other events in addition to the main stock show and rodeo.



San Angelo Stock Show & Rodeo

Angelo State University (ASU), a member of the NCAA Division II Lone Star Conference, games are open to the public. The ASU Rams compete in baseball, basketball, cross country, football, golf, soccer, softball, track & field, and volleyball. The school features some of the largest and newest facilities in its conference. ASU has won impressive National Championships in football, basketball, softball and track & field.

City of San Angelo Elected Council Members*



Dwain Morrison
Mayor



Marty Self
District 2



Harry Thomas
District 3



Lucy Gonzales
District 4

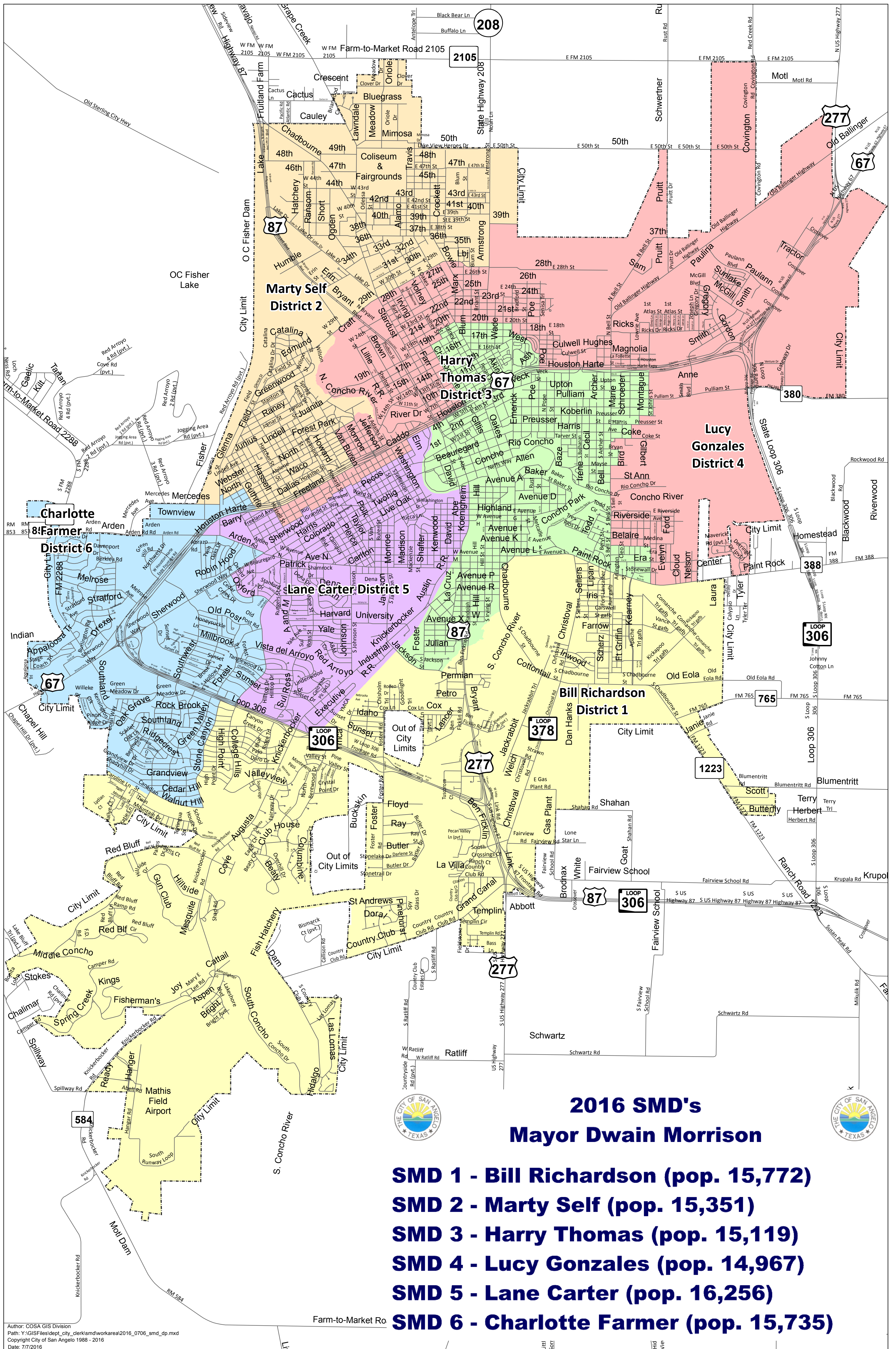


Lane Carter
District 5



Charlotte Farmer
District 6

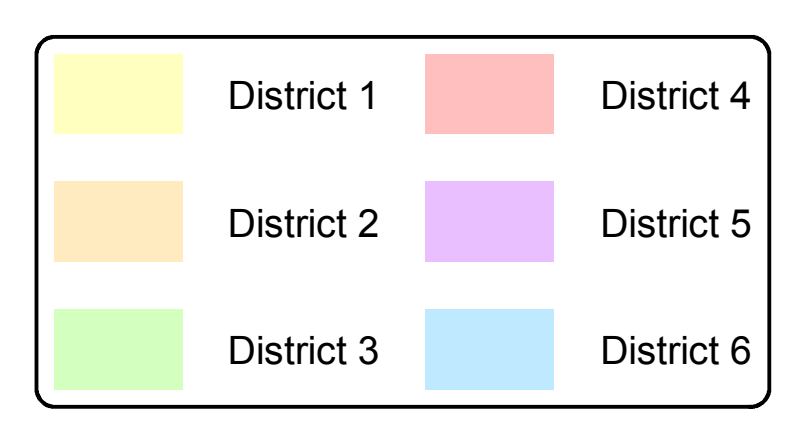
*Single Member District 1 is currently vacant and will be filled in a special May 2017 election.



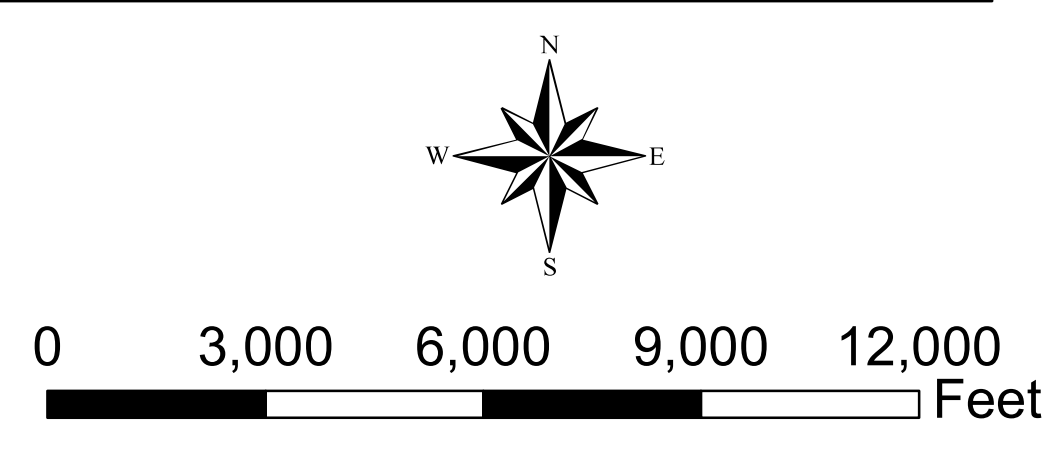
2016 SMD's
Mayor Dwain Morrison

- SMD 1 - Bill Richardson (pop. 15,772)**
- SMD 2 - Marty Self (pop. 15,351)**
- SMD 3 - Harry Thomas (pop. 15,119)**
- SMD 4 - Lucy Gonzales (pop. 14,967)**
- SMD 5 - Lane Carter (pop. 16,256)**
- SMD 6 - Charlotte Farmer (pop. 15,735)**

Author: COSA GIS Division
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 Date: 7/7/2016



Single Member Districts San Angelo, Texas



City of San Angelo Principal Officials and Staff



Daniel Valenzuela
City Manager



Michael Dane
Assistant City Manager



Rick Weise
Assistant City Manager



Allen Gilbert
Presiding Judge



Frank Carter
Police Chief



Brian Dunn
Fire Chief



Sandra Villarreal
Director of Health Services



Carl White
Director of Parks & Recreation



Bryan Kendrick
City Clerk



Theresa James
City Attorney



Shane Kelton
Director Of Operations



Ricky Dickson
Executive Director of Public Works



Lisa Marley
Director of Human Resources &
Risk Management



Luis Elguezabal
Airport Director



Jon James
Director of Planning &
Development Services



Tina Dierschke
Director of Finance/CFO



Bill Riley
Director of Water Utilities



Robert Salas
Director of Neighborhood &
Family Services



Anthony Wilson
Public Information Officer



Morgan Chegwidden
Budget Manager

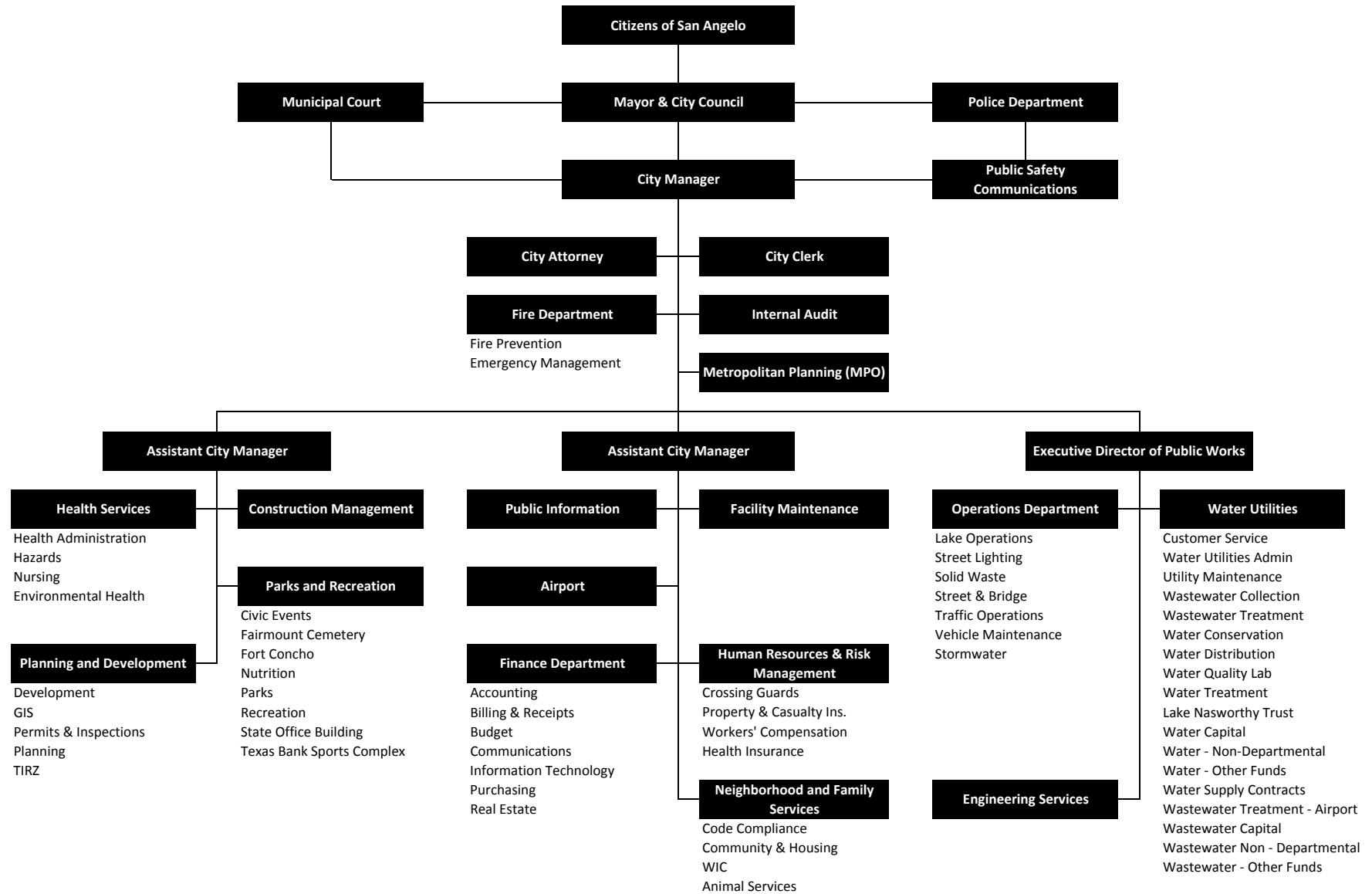


Walt Wilkinson
Senior Budget Analyst



Kimberly Rennpies
Senior Budget Analyst

City of San Angelo Organizational Chart



City of San Angelo 2017-2022 Capital Improvement Plan

January						
S	M	T	W	T	F	S
1	2 HOLIDAY	3	4	5	6	7
8	9	10	11	12	13	14
	Instructions sent to departments					
15	16	17	18	19	20	21
	HOLIDAY					
22	23	24	25	26	27	28
	Projects due from departments					
29	30	31				

February						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
				Draft published and survey launch		
12	13	14	15	16	17	18
	Public comment period Reviewed and prioritized projects with city manager					
19	20	21	22	23	24	25
	Public comment period			Televised public forum		
26	27	28				

March						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
					City Council update memo	
12	13	14	15	16	17	18
19	20	21	22	23	24	25
		Adoption by resolution				
26	27	28	29	30	31	

April						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
					HOLIDAY	
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Department/Division	Project Title	Dedicated/Committed Funding	Proposed Funding Source	Total Project Costs
Engineering	Construction of 11th Street	N	Undetermined	2,140,000
Engineering	Drainage - Foster Road	N	Undetermined	1,605,000
Engineering	Drainage - Remediation of Issue: West Ave. P at Bryant Blvd	Y	General Fund/Storm Water CIP	2,440,000
Engineering	Drainage - River Valley Lane	N	Undetermined	470,000
Engineering	Mill and Overlay of Glenna Drive from Woodlawn to Howard Street	Y	Future Bond Funding	3,863,442
Engineering	Mill and Overlay of Johnson Street from Sherwood Way to W. Ave N	Y	Future Bond Funding	1,298,716
Engineering	Mill and Overlay of N. Chadbourne from Hwy 67 to E. Concho	Y	2017/18 Bond, 2017 Water and Sewer Capital	2,997,959
Engineering	Mill and Overlay of N. Chadbourne from Loop 306 to 43rd Street	Y	2017/18 Bond, 2017 Water and Sewer Capital	8,640,142
Engineering	Mill and Overlay of S. Chadbourne from W. Ave B to E. Ave L	Y	2017/18 Bond, 2017 Water and Sewer Capital	2,301,229
Engineering	Mill and Overlay of S. College Hills from Loop 306 to Valleyview Blvd	Y	2017/18 Bond, 2017 Water and Sewer Capital	3,117,628
Engineering	Mill and Overlay of Southwest Blvd from Rockbrook to Twin Mountain Dr	Y	2018 & Future Bond Funding	17,851,727
Engineering	Mill and Overlay of Sunset Drive from College Hills to Knickerbocker Rd.	Y	Future Bond Funding	2,601,718
Engineering	Mill and Overlay of Sunset Drive from Knickerbocker to Foster Rd.	Y	Future Bond Funding	3,339,648
Engineering	Reconstruction of 29th St. from Howard St. to N. Bryant Blvd	Y	Future Bond Funding	7,044,376
Engineering	Reconstruction of Bell St from Concho River to Old Ballinger Hwy	Y	2017/18 Bond, 2017 Water and Sewer Capital	14,115,752
Engineering	Reconstruction of College Hills from Loop 306 to Avenue N	Y	Future Bond Funding, 2017 Water and Sewer Capital	13,594,664
Engineering	Reconstruction of Glenna Dr. from Houston Harte to Woodlawn	Y	Future Bond Funding	2,750,250
Engineering	Reconstruction of MLK Blvd. and Transportation Enhancement Project	Y	2016 Bond, Water and Sewer Capital	6,816,995
Engineering	Reconstruction of S. Jackson Street	N	Undetermined	600,000
Engineering	Reconstruction of Southland Blvd from Sherwood Way to Wal-Mart Intersection	Y	2017/18 Bond, 2017 Water and Sewer Capital	523,782
Engineering	Stormwater - Quality Improvement Projects	Y	Stormwater Utility Fee	2,100,000
Engineering	Stormwater - Sunset Lake Improvements	Y	Stormwater Utility Fee	700,000
Engineering	Sulphur Draw Sewer Rehabilitation and Lift Station	Y	Wastewater CIP Fund	3,531,250

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Department/Division	Project Title	Dedicated/Committed Funding	Proposed Funding Source	Total Project Costs
Engineering	Tom Green County Jail Sewer Main Extension	Y	Tom Green County Contribution & Sewer Capital	848,862
Engineering	Water Main Replacements	Y	Water CIP Fund	125,931,509
MPO	Bicycle Improvement Project (BIP)	N	Program funds, Private, Undetermined	940,000
Operations - Fleet Svcs	City Fuel Site Improvement	Y	Internal Service Fees	1,000,000
Operations - PW	Public Works Facility	N	Undetermined	4,500,000
Operations - Traffic	Traffic Signal Battery Backup System	N	Undetermined	1,698,650
Operations - Traffic	Traffic Signal Replacement	N	Undetermined	15,351,060
Operations - Traffic	Twin Mountain and Knickerbocker Signal	N	Undetermined	310,000
Water Utilities	Asset Management System	Y	Water CIP Fund	250,000
Water Utilities	Earthen Spillway Rehabilitation	Y	Water CIP Fund	2,300,000
Water Utilities	Ford Ranch	Y	Water CIP Fund	45,000,000
Water Utilities	Gate Operators Lake Nasworthy	Y	Water CIP Fund	4,000,000
Water Utilities	Lake Operations Maintenance Facility	Y	Water CIP Fund	600,000
Water Utilities	Lift Station Improvements	Y	Wastewater CIP Fund	2,520,000
Water Utilities	New Clearwell with New Piping	Y	Water CIP Fund	5,000,000
Water Utilities	Stop Log System at Lake Nasworthy Dam	Y	Water CIP Fund	1,200,000
Water Utilities	Water Chemical Building and Appurtenances	Y	Water CIP Fund	5,000,000
Water Utilities	Water Production Control Center and Lab	Y	Water CIP Fund	2,500,000
Water Utilities	Water Reclamation Plant Improvements	Y	Wastewater CIP Fund	2,200,000
Water Utilities	Water Treatment Plant Improvements	Y	Water CIP Fund	6,060,000
Water Utilities	Water Utility Building	Y	Water CIP Fund	2,000,000
Level 1 Infrastructure Projects Total				333,654,359

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Department/Division	Project Title	Dedicated/Committed Funding	Proposed Funding Source	Total Project Costs
Airport	Airport Pavement Prioritization Plan	Y	FAA Grant,PFC Fund	4,840,965
Airport	Taxiway Rehabilitation/Reconfiguration	Y	FAA Grant,PFC Fund	4,130,000
Animal Services	Animal Shelter Improvements	N	Environmental Grant/Undetermined	285,000
Civic Events	McNease Convention Center Renovation	N	Undetermined	15,000,000
Communications & IT	Fire Station Alerting System	Y	General Fund Capital	200,000
Communications & IT	Radio P25 Migration/Coverage Expansion	Y	2015 C.O. Proceeds	6,000,000
Communications & IT	Record Management System Upgrade/Computer Aided Dispatch	Y	Future C.O. Proceeds	2,500,000
Facilities Maint.	Citywide Heating, Ventilation, and Air Conditioning (HVAC)	N	Undetermined	944,000
Facilities Maint.	Citywide Roof Replacements	N	Type B Sales Tax, General Fund, Future C.O. Proceeds, Undetermined	275,000
Facilities Maint.	Demolition of City Owned Properties	Y	General Fund/Undetermined	475,000
Facilities Maint.	Security Equipment Replacement	N	Undetermined	250,000
Fire	Fire Station #4 Reconstruction	Y	2015 C.O., Undetermined	3,728,900
Fire	Fire Training Facility	Y	Federal Grant, 2015 C.O., General Fund	4,400,000
Fire	Mobile Data Terminals	Y	General Fund Capital	182,600
Fort Concho	Chase State Office Building Improvements	Y	State Office Building Fund	245,000
Fort Concho	Fort Concho Barracks and Mess Halls 3 & 4 Reconstruction	Y	Anonymous Private Donation	2,000,000
Fort Concho	Fort Concho Officers' Quarters 1 Improvements	N	Ft. Concho Foundation, Donations, Other Foundations, Undetermined	195,000
Fort Concho	Fort Concho Officers' Quarters 2 Renovation	Y	Ft. Concho Foundation, Donations, Other Foundations	130,000
Fort Concho	Fort Concho Officers' Quarters 8 Reconstruction	N	Ft. Concho Foundation, Donations, Other Foundations, Undetermined	265,000
Fort Concho	Fort Concho Roof Replacement	Y	State Office Building Fund	500,000
Fort Concho	Fort Concho Visitors' Center Restoration Improvements	Y	Type B Sales Tax, Donations	1,500,000
Parks	Auditorium Renovation	Y	Type B Sales Tax, SAPAC, Grant, General Fund, COSADC	16,109,089
Parks	Brentwood Neighborhood Park Renovation	Y	Type B Sales Tax	275,000
Parks	Brown Neighborhood Park Renovation	Y	Type B Sales Tax	50,000
Parks	Civic League Park--Botanical Garden	N	Undetermined	1,950,000
Parks	Dog Park	Y	Fundraising, Type B Sales Tax	78,000
Parks	Middle Concho Park Main Boat Ramp Improvements	N	TPWD Grant, Undetermined	471,000

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Department/Division	Project Title	Dedicated/Committed Funding	Proposed Funding Source	Total Project Costs
Parks	Restroom Facilities, Neighborhood Parks	N	Undetermined	600,000
Parks	Rio Concho Community Park & Texas Bank Sports Complex	Y	Type B Sales Tax	708,744
Parks	Santa Rita Neighborhood Park Renovation	Y	Type B Sales Tax, HOA Fundraising	175,000
Parks	South Concho Park Main Boat Ramp Improvements	N	TPWD Grant, Undetermined	438,600
Parks	South Concho Park Trail	N	TPWD Grant, Undetermined	200,000
Parks	Splash Pad	N	Type B Sales Tax, Undetermined	500,000
Parks	Sunken Garden Park and Sculpture Garden	N	Grants, Private Fundraising	550,000
Parks	Unidad (College Hills) Park Improvements	Y	Type B Sales Tax, Grants	350,000
Police	Emergency Generator	N	Undetermined	97,000
Police	Mobile Command Center Storage Facility	N	Undetermined	100,000
Police	Police Department Administration Building	N	General Fund, Future Bond, Undetermined	25,910,067
Public Information	Public Information Studio	Y	PEG Fees	500,000
Real Estate	Santa Fe Train Depot Improvements	N	Undetermined	163,860
Real Estate	Spur Parking Garage Renovation and Repair	N	Undetermined	2,409,000
Recreation	29th Street Complex Renovation	Y	Type B Sales Tax	1,750,000
Recreation	Recreation Centers Improvements	N	Undetermined	85,000
Water Utilities	Fire Hydrant Replacement	Y	Water CIP Fund	380,000
Water Utilities	Vacuum Truck	Y	Wastewater CIP Fund	1,633,000
Level 2 Other Projects Total				103,529,825
2017-2022 Capital Improvement Plan Level 1 & 2 Projects Total				437,184,184



Infrastructure Projects


Level 1



City of San Angelo
2017-2022




City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Construction of 11th Street

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
		17/18	18/19	19/20	20/21	21/22
\$ -	-	140,000	2,000,000	-	-	-
\$ 2,140,000						
Description:						
Formalization of 11th Street from S. Bryant Blvd to West 14th Street. Currently, this roadway consists of base material with no asphalt cover. The project will include reconstruction of the base material, widening in certain sections, right-of-way acquisition, and pavement.						
Supporting planning document(s):						
2015 street condition study						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		140,000	-	
		Construction		2,000,000	-	
		Other		-	-	
Total		\$ 2,140,000		\$ -		
Project Schedule:					% Complete	
Design: 2018					0%	
Implementation: 2019					0%	
Funding Sources:					Amount	
Undetermined					\$ 2,140,000	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22
Roadway maintenance		\$ -	-	-	-	2,500
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22
Roadway maintenance		\$ 5,000	5,000	5,000	5,000	5,000
Performance Measures:						
Improve ride quality						
Notes:						
Current maintenance procedures include maintainer work, placement of additional base material, and some herbicide. Post-construction maintenance will involve crack sealing in the third and subsequent years after construction.						
Present Value of Future Cash Flows						
Completing Project \$ -2,005,892						
Not Completing Project \$ -22,600						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	11th Street	San Angelo	Texas			
2)						
3)						


City of San Angelo, Texas 2017-2022 Capital Improvement Plan

Drainage - Foster Road

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$	-	1,605,000	-	-	-	-	-	\$ 1,605,000
Description:								
This project encompasses the drainage improvement at the low water crossing of Foster Road at the entrance of Butler Farms. Currently, a continuous flow of water crosses the roadway as the water travels to the river, compromising the base of the roadway. In large rain events, the road can flood to an impassable degree. As the only entrance and egress to the Butler Farms subdivision, this poses a hindrance to public safety's response in the event of an emergency.								
Supporting planning document(s):								
								
Project Cost:		Estimated	Project-to-Date					
ROW/Easements/Land		-	-					
Design		105,000	-					
Construction		1,500,000	-					
Other		-	-					
Total		\$ 1,605,000	\$ -					
Project Schedule:		% Complete						
Design: 2017		0%						
Implementation: 2018		0%						
Funding Sources:		Amount						
Undetermined		\$ 1,605,000						
Operating Budget Impact if Completed:								
	17/18	18/19	19/20	20/21	21/22			
Road maintenance	\$ -	-	1,000	500	1,000			
Storm water maintenance	500	1,500	1,500	1,500	1,500			
Operating Budget Impact if NOT Completed:								
	17/18	18/19	19/20	20/21	21/22			
Road maintenance	\$ 1,500	1,500	1,500	1,500	1,500			
Performance Measures:								
Road maintenance costs; Storm water drain maintenance								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -1,559,320								
Not Completing Project \$ -6,780								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Foster Road	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Drainage - Remediation of Issue: West Ave. P at Bryant Blvd

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$	72,000	-	2,368,000	-	-	-	-	\$ 2,440,000
Description:								
During storm events, an excessive amount of street flow occurs across Bryant Blvd flowing down Ave. P. The existing culverts under Bryant Blvd discharge directly onto Ave. P, and after crossing Bryant Blvd, continues to the east along Ave P, cuts through an alley between Ave P and Q, then south in a channel between Irving St. and Chadbourne St. until it reaches the red arroyo. Remediation of this problem consists of drainage improvements including street re-grading, culvert modification, and subsurface drainage system installation.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		50,000	72,000			
		Design		-	-			
		Construction		2,390,000	-			
		Other		-	-			
Total			\$ 2,440,000	\$ 72,000				
Project Schedule:					% Complete			
Design: 2017 (Dependent on Council Direction)					50%			
Implementation:					0%			
Funding Sources:					Amount			
Storm Water					\$ 360,000			
General Capital Fund					\$ 2,080,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Reduce flood hazards to protect property and the health, safety and welfare of the public.								
Notes:								
This project set for construction during FY13. The contract was awarded, but due to problems obtaining a needed easement; a notice to proceed was never issued. We intended to have this project let by FY16 but due to unforeseen issues the City has not been able to do so. The City is looking at other alternates and time lines are undetermined. City Council has already approved funding up to the amount of the previous contract of \$2,438,713.04.								
Present Value of Future Cash Flows								
Completing Project \$ -2,212,263								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	W. Ave. P at Bryant	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Drainage - River Valley Lane

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	470,000	-	-	-	-	-	\$ 470,000
Description:								
This project includes drainage remediation on River Valley Lane in Butler Farms and includes street work and driveway replacement. A portion of the project will include a cul-de-sac or equivalent for fire apparatus access.								
Supporting planning document(s):								
								
Project Cost:		Estimated	Project-to-Date					
ROW/Easements/Land		-	-					
Design		70,000	-					
Construction		400,000	-					
Other		-	-					
Total		\$ 470,000	\$ -					
Project Schedule:					% Complete			
Design:					0%			
Implementation:					0%			
Funding Sources:					Amount			
Undetermined					\$ 470,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Roadway maintenance		\$ 1,200	-	1,200	-	1,200		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Roadway maintenance		\$ -	-	1,200	-	1,200		
Performance Measures:								
Improved stormwater drainage								
Notes:								
Maintenance will include crack sealing of roadway which will be performed regardless of project completion								
Present Value of Future Cash Flows								
Completing Project \$ -457,537								
Not Completing Project \$ -2,096								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	River Valley Lane	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mill and Overlay of Glenna Drive from Woodlawn to Howard Street

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	3,863,442	-	-	-	-	-	\$ 3,863,442
Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the Glenna Drive right of way.								
Supporting planning document(s):								
2015 street condition study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-		-		
		Design		190,000		-		
		Construction		3,673,442		-		
		Other		-		-		
Total			\$ 3,863,442		\$ -			
Project Schedule:					% Complete			
Design: 2017					0%			
Implementation: 2018					0%			
Funding Sources:					Amount			
Future Bond Funding					\$ 3,863,442			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -3,734,237								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Glenna Drive from Woodlawn to Howard St.	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mill and Overlay of Johnson Street from Sherwood Way to W. Ave. N.

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
		17/18	18/19	19/20	20/21	21/22
\$ -	-	1,298,716	-	-	-	-
						\$ 1,298,716
Description:						
This is a mill and overlay project to maintain the structural integrity of the street foundation and the rehabilitation or replacement the existing water and sewer infrastructure within the Johnson Street right of way.						
Supporting planning document(s):						
2015 street condition study						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		65,000	-	
		Construction		1,233,716	-	
		Other		-	-	
Total			\$ 1,298,716	\$ -		
Project Schedule:					% Complete	
Design: 2017					0%	
Implementation: 2018					0%	
Funding Sources:					Amount	
Future Bond Funding					\$ 1,298,716	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22
No impact		\$ -	-	-	-	-
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22
No impact		\$ -	-	-	-	-
Performance Measures:						
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -1,255,283						
Not Completing Project \$ 0						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	Johnson St from Sherwood Way to W. Ave N	San Angelo	Texas			
2)						
3)						


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mill and Overlay of N. Chadbourne from Hwy. 67 to E. Concho

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	2,997,959	-	-	-	-	-	-	\$ 2,997,959
Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitate or replace the existing water and sewer infrastructure within the North Chadbourne Street right of way.								
Supporting planning document(s):								
2015 street condition study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		95,090	68,348			
		Construction		2,902,869	-			
		Other		-	-			
Total			\$ 2,997,959	\$ 68,348				
Project Schedule:					% Complete			
Design: 2016					72%			
Implementation: 2018					0%			
Funding Sources:					Amount			
2017/2018 Bond Funding					\$ 1,210,917			
2017 Water Capital					\$ 794,241			
2017 Sewer Capital					\$ 992,801			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -2,997,959								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	N. Chadbourne from Hwy 67 to E. Concho	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mill and Overlay of N. Chadbourne from Loop 306 to 43rd Street

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	8,640,142	-	-	-	-	-	\$ 8,640,142
Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the North Chadbourne Street right of way.								
Supporting planning document(s):								
2015 street condition study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		270,875	61,072			
		Construction		8,369,267	-			
		Other		-	-			
Total			\$ 8,640,142	\$ 61,072				
Project Schedule:							% Complete	
Design: 2016							23%	
Implementation: 2019							0%	
Funding Sources:							Amount	
2017/2018 Bond Funding							\$ 3,489,872	
2017 Water Capital							\$ 2,289,009	
2017 Sewer Capital							\$ 2,861,261	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -8,351,191								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	N. Chadbourne from Loop 306 to 43rd St.	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mill and Overlay of S. Chadbourne from W. Ave B to E. Ave L

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$	-	2,301,229	-	-	-	-	-	\$ 2,301,229
Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the South Chadbourne Street right of way.								
Supporting planning document(s):								
2015 street condition study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-		-		
		Design		82,765		57,469		
		Construction		2,218,464		-		
		Other		-		-		
Total			\$ 2,301,229		\$ 57,469			
Project Schedule:					% Complete			
Design: 2016					69%			
Implementation: 2017					0%			
Funding Sources:					Amount			
2017/2018 Bond Funding					\$ 929,498			
2017 Water Capital					\$ 609,658			
2017 Sewer Capital					\$ 762,073			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -2,301,229								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	S. Chadbourne from W. Ave B to E. Ave L	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mill and Overlay of S. College Hills Blvd. from Loop 306 to Valleyview Blvd.

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
		17/18	18/19	19/20	20/21	21/22
\$ -	3,117,628	-	-	-	-	-
						\$ 3,117,628
Description:						
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the South College Hills right of way.						
Supporting planning document(s):						
2015 street condition study						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		101,515	58,015	
		Construction		3,016,113	-	
		Other		-	-	
Total		\$ 3,117,628	\$ 58,015			
Project Schedule:					% Complete	
Design: 2017					57%	
Implementation: 2017					0%	
Funding Sources:					Amount	
2017/2018 Bond Funding					\$ 1,259,253	
2017 Water Capital					\$ 825,945	
2017 Sewer Capital					\$ 1,032,430	
Operating Budget Impact if Completed:						
No impact		17/18	18/19	19/20	20/21	21/22
	\$ -	-	-	-	-	-
Operating Budget Impact if NOT Completed:						
No impact		17/18	18/19	19/20	20/21	21/22
	\$ -	-	-	-	-	-
Performance Measures:						
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -3,117,628						
Not Completing Project \$ 0						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	College Hills from Loop 306 to Valleyview	San Angelo	Texas			
2)						
3)						


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mill and Overlay of Southwest Blvd from Rockbrook to Twin Mountain Dr.

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	4,880,452	-	-	-	-	12,971,275	\$ 17,851,727
Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and rehabilitation or replacement of the existing water and sewer infrastructure within the Southwest Blvd. right of way.								
Supporting planning document(s):								
2015 street condition survey								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		346,490	262,206			
		Construction		17,505,237	-			
		Other		-	-			
Total			\$ 17,851,727	\$ 262,206				
Project Schedule:		% Complete						
Design: 2017		76%						
Implementation: 2017		0%						
Funding Sources:		Amount						
Future Bond Funding		\$ 12,971,275						
2018 Bond Funding		\$ 4,880,452						
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -4,717,236								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Southwest Blvd	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mill and Overlay of Sunset Drive from College Hills to Knickerbocker Rd.

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	2,601,718	-	-	-	-	\$ 2,601,718
Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the Sunset Drive right of way.								
Supporting planning document(s):								
2015 street condition study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-		-		
		Design		124,000		-		
		Construction		2,477,718		-		
		Other		-		-		
Total			\$ 2,601,718		\$ -			
Project Schedule:					% Complete			
Design: 2017					0%			
Implementation: 2018					0%			
Funding Sources:					Amount			
Future Bond Funding					\$ 2,601,718			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -2,430,610								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Sunset Drive from College Hills to Knickerbocker	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mill and Overlay of Sunset Drive from Knickerbocker Rd. to Foster Rd.

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	3,339,648	-	-	-	-	\$ 3,339,648
Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to repair or replace the existing water and sewer infrastructure within the Sunset Drive right of way.								
Supporting planning document(s):								
2015 street condition study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	167,000	-				
		Construction	3,172,648	-				
		Other	-	-				
Total		\$ 3,339,648	\$ -					
Project Schedule:					% Complete			
Design: 2017					0%			
Implementation: 2018					0%			
Funding Sources:					Amount			
Future Bond Funding					\$ 3,339,648			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality and longevity of the city's streets and rehabilitate existing water and sewer infrastructure								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -3,120,008								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Sunset Drive from Knickerbocker to Foster Road	San Angelo	Texas					
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Reconstruction of 29th St. from Howard St. to N. Bryant Blvd.

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	-	-	-	7,044,376	-	\$ 7,044,376
Description:								
Full depth reconstruction of 29th St. from Howard St. to Bryant Blvd., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath 29th Street.								
Supporting planning document(s):								
2015 street condition study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-				
		Design		355,000				
		Construction		6,689,376				
		Other		-				
Total				\$ 7,044,376			\$ -	
Project Schedule:							% Complete	
Design: 2022							0%	
Implementation: 2023							0%	
Funding Sources:							Amount	
Future Bond Funding							\$ 7,044,376	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-	-	-
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-	-	-
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -5,942,096								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	29th Street	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Reconstruction of Bell St from Concho River to Old Ballinger Hwy

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	6,000,000	3,705,656	4,410,096	-	-	-	-	\$ 14,115,752
Description:								
Full depth reconstruction of Bell Street from Concho River to Old Ballinger, installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath Bell Street.								
Supporting planning document(s):								
2015 street condition survey								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		200,000	-			
		Design		612,000	11,250			
		Construction		13,303,752	-			
		Other		-	-			
Total			\$ 14,115,752	\$ 11,250				
Project Schedule:					% Complete			
Design: 2016					35%			
Implementation: 2016					0%			
Funding Sources:					Amount			
2017/2018 Bond Funding					\$ 9,814,209			
2017 Water Capital					\$ 2,050,240			
2017 Sewer Capital					\$ 2,251,303			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality and longevity of the city's streets and rehabilitate existing water and sewer infrastructure.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -13,701,784								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Bell Street	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Reconstruction of College Hills from Loop 306 to Avenue N

Responsible Dept/Division: Engineering Services		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$	-	-	-	-	1,359,466	12,235,198	-	\$ 13,594,664
Description:								
Full depth reconstruction of College Hills from Loop 306 to Avenue N. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath College Hills as well as bicycle lane improvements.								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land				
				Design		1,359,466	-	
				Construction		12,235,198	-	
				Other				
Total		\$ 13,594,664	\$ -					
Project Schedule:						% Complete		
Design: Fall 2020						0%		
Implementation: Spring 2022						0%		
Funding Sources:						Amount		
Bond Funding						\$ 9,930,766		
Water Capital						\$ 1,628,399		
Sewer Capital						\$ 2,035,499		
Operating Budget Impact if Completed:				17/18	18/19	19/20	20/21	21/22
Reduce roadway maintenance				\$ -	-	-	-	(10,000)
Operating Budget Impact if NOT Completed:				17/18	18/19	19/20	20/21	21/22
No impact				\$ -	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of the City's streets and rehabilitate existing water and sewer infrastructure								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -11,498,660								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
	1) College Hills	San Angelo	Texas					
	2)							
	3)							


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Reconstruction of Glenna Dr. from Houston Harte to Woodlawn


Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	2,750,250	-	-	-	-	-	\$ 2,750,250
Description:								
Full depth reconstruction of Glenna Street from Houston Harte to Woodlawn, installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath Glenna.								
Supporting planning document(s):								
2015 street condition survey								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-		-		
		Design		150,000		-		
		Construction		2,600,250		-		
		Other		-		-		
Total			\$ 2,750,250		\$ -			
Project Schedule:					% Complete			
Design: 2017					0%			
Implementation: 2018					0%			
Funding Sources:					Amount			
Future Bond Funding					\$ 2,750,250			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -2,658,274								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Glenna Drive	San Angelo	Texas					
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Reconstruction of MLK Blvd. and Transportation Enhancement Project

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	6,816,995	-	-	-	-	-	-	\$ 6,816,995
Description:								
Full depth reconstruction of Martin Luther King Blvd. from 29th Street to Loop 306, installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath Martin Luther King Blvd. This project provides for the enhancement of pedestrian-transit infrastructure within the City of San Angelo, including added bike lanes, sidewalks, curbs and curb ramps.								
Supporting planning document(s):								
2015 street condition study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-	-	-	
		Design		535,913	535,913			
		Construction		6,281,082	147,261			
		Other		-	-			
Total			\$ 6,816,995	\$ 683,174				
Project Schedule:					% Complete			
Design: 2016					100%			
Implementation: 2016					2%			
Funding Sources:					Amount			
2017/2018 Bond Funding					\$ 3,384,637			
2017 Water Capital					\$ 679,294			
2017 Sewer Capital					\$ 1,452,710			
Other funding source (see notes)					\$ 1,300,354			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
Notes:								
Transportation Enhancement Project (80/20 Grant) - \$260,071 (TIRZ Funds) and \$1,040,283 (Grant Funds)								
Present Value of Future Cash Flows								
Completing Project \$ -6,816,995								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Martin Luther King Blvd.	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Reconstruction of S. Jackson Street


Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$	-	-	600,000	-	-	-	-	\$ 600,000
Description:								
Reconstruction of S. Jackson Street from Knickerbocker Road south to the railroad tracks. The roadway has become hazardous for vehicular traffic as a result of failed subbase. Total reconstruction of that road segment needs to occur as identified and verified by the Fugro Street Condition Study.								
Supporting planning document(s):								
2015 Street Condition Study								
			Project Cost:		Estimated	Project-to-Date		
			ROW/Easements/Land	-	-			
			Design	100,000	-			
			Construction	500,000	-			
			Other	-	-			
Total		\$ 600,000	\$ -					
Project Schedule:						% Complete		
Design: N/A						N/A		
Implementation: 2018						0%		
Funding Sources:						Amount		
Undetermined						\$ 600,000		
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Vehicular traffic efficiency and safety								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -560,540								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	3600 S. Jackson Street near Knickerbocker Rd.	San Angelo	Texas					
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**


Reconstruction of Southland from Sherwood Way to Wal-Mart Intersection

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	523,782	-	-	-	-	-	-	\$ 523,782
Description:								
Mill and overlay project along with widening of Southland from Sherwood Way to the Wal-Mart intersection. This project is in an effort to construct along side the TxDOT's - Sherwood Way reconstruction project. TxDOT is adding a raised median in Sherwood Way and making improvements at the intersection of FM 2288, Sherwood and Southland. This construction would help with the increased traffic in this area and further improve the intersection.								
Supporting planning document(s):								
2015 street condition study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		124,382	123,180			
		Construction		399,400	-			
		Other		-	-			
Total			\$ 523,782	\$ 123,180				
Project Schedule:					% Complete			
Design: 2017					100%			
Implementation: 2017					0%			
Funding Sources:					Amount			
2017/2018 Bond Funding					\$ 523,782			
2017 Water Capital					\$ -			
2017 Sewer Capital					\$ -			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Improve traffic flow and safety in conjunction with TxDOT's project on Sherwood Way.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -523,782								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Southland from Sherwood Way to Wal-Mart Int.	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Stormwater - Quality Improvement Projects

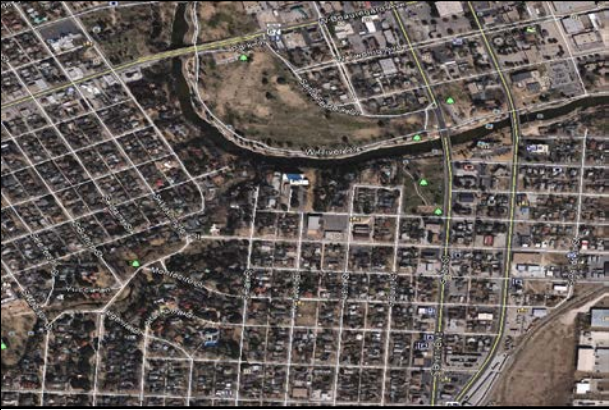
Responsible Dept/Division: Engineering		Project Manager: Russell Pehl					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$	300,000	300,000	300,000	300,000	300,000	300,000	-
\$ 2,100,000							
Description:							
Construction of projects to address specific stormwater quality issues within major drainage-ways throughout San Angelo that have been identified through the analysis and modeling of data collected by stormwater monitoring stations.							
Supporting planning document(s):							
City of San Angelo Stormwater Management Plan and associated City Council approved stormwater budget.							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land	-	-			
		Design	-	-			
		Construction	2,100,000	300,000			
		Other	-	-			
Total		\$ 2,100,000	\$ 300,000				
Project Schedule:					% Complete		
Design: N/A					0%		
Implementation: ongoing					0%		
Funding Sources:					Amount		
Stormwater Utility Fee					\$ 2,100,000		
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
Operations and Maintenance		\$ 50,000	50,000	50,000	50,000	-	
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
No impact		\$ -	-	-	-	-	
Performance Measures:							
A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.							
Notes:							
Present Value of Future Cash Flows							
Completing Project \$ -1,839,799							
Not Completing Project \$ 0							
Location of Project (provide at least one of the following locators for each project location):							
Address:		<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	City wide		San Angelo	Texas			
2)							
3)							

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Stormwater - Sunset Lake Improvements

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$	-	700,000	-	-	-	-	-	\$ 700,000
Description:								
Sunset Lake acts as a stormwater retention/detention pond. Sampling and analysis through the city's stormwater quality monitoring program has determined that stormwater discharges into Sunset Lake contain a significant amount of suspended solids (sediment) and dissolved solids (primarily nitrogen and phosphorus from fertilizer). Sunset Lake is no longer efficient in removing these contaminants because sediment deposits have caused it to become "silted in". Shallow water depth, nutrient rich water, and sediment result in the lake becoming covered with moss and other aquatic vegetation during the summer months. This vegetation uses all of the available oxygen in the water, which has resulted in several fish kills over the last several years and a continuous odor problem. The average depth of Sunset Lake is approximately 4 feet. This project would increase the depth of the lake to its original depth of approximately 8 feet, and add components making it more efficient at removing contaminants from stormwater.								
Supporting planning document(s):								
City of San Angelo Stormwater Management Plan and associated City Council approved stormwater budget.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		-	-			
		Construction		700,000	-			
		Other		-	-			
Total			\$ 700,000	\$ -				
Project Schedule:								% Complete
Design: 2017								0%
Implementation: 2017								0%
Funding Sources:								Amount
Stormwater Utility Fee								\$ 700,000
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Remove vegetation debris from Sunset lake.		\$ 5,000	5,000	5,000	5,000	5,000		
Performance Measures:								
A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -676,590								
Not Completing Project \$ -22,600								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Between Loop 306 and Sunset Dr./Huntington	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Sulphur Draw Sewer Rehabilitation and Lift Station


Responsible Dept/Division: Engineering		Project Manager: Russell Pehl										
Financial Plan:												
Prior Years	Budget 16/17	Projected				Total						
		17/18	18/19	19/20	20/21	21/22	Future					
\$ -	455,000	3,076,250	-	-	-	-	-	\$ 3,531,250				
Description:												
Rehabilitation of sanitary sewer mains throughout the Santa Rita area and including a new sewer lift station. This project would rehabilitate approximately 5,300 linear feet of sewer main.												
Supporting planning document(s):												
									Project Cost:		Estimated	Project-to-Date
									ROW/Easements/Land		-	-
									Design		455,000	11,250
									Construction		3,076,250	-
									Other		-	-
Total			\$ 3,531,250	\$ 11,250								
Project Schedule:				% Complete								
Design: Fall 2017				2%								
Implementation: Spring 2018				0%								
Funding Sources:				Amount								
Wastewater Fund				\$ 3,531,250								
Operating Budget Impact if Completed:												
		17/18	18/19	19/20	20/21	21/22						
Operations & maintenance of proposed lift station		\$5,000	\$5,000	\$5,000	\$5,000	5,000						
Operating Budget Impact if NOT Completed:												
		17/18	18/19	19/20	20/21	21/22						
No impact		\$ -	-	-	-	-						
Performance Measures:												
Notes:												
Replacing/rehabbing aging sewer infrastructure.												
Present Value of Future Cash Flows												
Completing Project \$ -3,450,971												
Not Completing Project \$ 0												
Location of Project (provide at least one of the following locators for each project location):												
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>									
1)		San Angelo	Texas									
2)												
3)												

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**


Tom Green County Jail Sewer Main Extension

Responsible Dept/Division: Engineering		Project Manager: Russell Pehl						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	848,862	-	-	-	-	-	\$ 848,862
Description:								
Tom Green County (TGC) is proposing to build a new jail facility northeast of Highway 67 and Tractor Trail intersection and TGC is requiring sewer service to their new facility. Currently, the City of San Angelo Animal Shelter, Tom Green County 4-H, Delek Storage Facility, Roy K. Robb Correctional Facility and the planned Fire Training Center and Journey Recovery Center are all serviced off of individual sewer lift stations. In an effort to minimize the number of lift stations that the city maintains, this proposed sewer main extension will service these different locations along with the proposed TGC Jail facility. This project will include approximately 8,600 l.f. of 8" and 10" sewer main and will connect to the existing sewer system in the industrial park.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		61,862	27,975			
		Construction		787,000	-			
		Other		-	-			
Total			\$ 848,862	\$ 27,975				
Project Schedule:					% Complete			
Design: 2016					45%			
Implementation: 2017					0%			
Funding Sources:					Amount			
Tom Green County Contribution					\$ 787,000			
Sewer Capital					\$ 61,862			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
This project will remove 4 lift stations from our system		\$ (20,000)	(20,000)	(20,000)	(20,000)	(20,000)		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Provide sewer service for a large jail facility and eliminate 5 existing sewer lift stations								
Notes:								
Potential funding sources are Tom Green County, type B sales tax, and City of San Angelo.								
Present Value of Future Cash Flows								
Completing Project \$ -730,075								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	NE of Hwy 67 and Tractor Trailer Intersection	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Water Main Replacements


Responsible Dept/Division: Engineering		Project Manager: Russell Pehl					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$ 18,231,509	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	100,000,000
\$ 125,931,509							
Description:							
This is an ongoing water main replacement program initiated in 2001 with priority replacement of 2" mains throughout the City. The 2" main replacement program is continuing with primary emphasis until all water mains have been replaced. Gradually the emphasis will be moving to rusty water mains and aged cast iron mains. This is a continuous capital requirement for rehabilitation and replacement of aging distribution systems. As systems are replaced, other sections are aging to the point of need for replacement.							
Supporting planning document(s):							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land		-	-		
		Design		125,931,509	18,231,509		
		Construction		-	-		
		Other		-	-		
Total		\$ 125,931,509		\$ 18,231,509			
Project Schedule:						% Complete	
Design: In-House						100%	
Implementation: 2001						32%	
Funding Sources:						Amount	
Water Capital Fund						\$ 125,931,509	
Operating Budget Impact if Completed:							
No Impact		17/18	18/19	19/20	20/21	21/22	
		\$ -	-	-	-	-	
Operating Budget Impact if NOT Completed:							
Increased cost for repairs to mains and additional flushing of mains to maintain water quality.		17/18	18/19	19/20	20/21	21/22	
		\$ 30,000	35,000	35,000	35,000	35,000	
Performance Measures:							
Approximately 15,000 ft of mains will be replace each year.							
Notes:							
This is an ongoing capital maintenance program. Since 2001: 334,000 feet of 2" mains replaced. 90,000 feet of 2" mains remaining. Cast iron and rusty mains: 500,000 feet of mains to replace at projected cost of \$100,000,000.							
Present Value of Future Cash Flows							
Completing Project \$ -7,075,906							
Not Completing Project \$ -153,365							
Location of Project (provide at least one of the following locators for each project location):							
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)	City wide	San Angelo	Texas				
2)							
3)							

City of San Angelo, Texas 2017-2022 Capital Improvement Plan Bicycle Improvement Project (BIP)

Responsible Dept/Division: MPO		Project Manager: Major Hofheins					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$	-	120,000	120,000	120,000	120,000	120,000	220,000
							\$ 940,000
Description:							
Generally, installed bicycle lanes will be limited to minor arterials and collector streets. Bicycle lanes will be 4' to 6' wide and consist of segregated facilities, shared use paths, and shoulder lanes. The intent of the BIP is to provide connectivity to locations without using a motor vehicle. This includes connecting neighborhoods, providing access to religious institutions, retail, recreation, and education facilities. Benefits of non-motorized infrastructure include reduced traffic and congestion; encourages recreational activity which has an added health benefit; and provides an alternate travel mode increasing mobility options for those that do not have vehicles, use public transportation, or choose not to drive. Additional benefits include encouraging economic development, access to transit facilities, and complete streets elements.							
Supporting planning document(s):							
San Angelo Bicycle-Pedestrian Plan, Voyage 2040, Parks, Recreation, and Open Space Master Plan, San Angelo Project Priorities Report, Transportation Needs Assessment Survey							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land		-	-		
		Design		190,000	-		
		Construction		720,000	-		
		Other		30,000	-		
Total			\$ 940,000	\$ -			
Project Schedule:				% Complete			
Design: 2017				0%			
Implementation: Ongoing				0%			
Funding Sources:				Amount			
Potential Transportation Alternatives Program				\$ 600,000			
Undetermined				\$ 290,000			
Private funds				\$ 50,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
Maintenance and Operating	\$ 19,000	19,000	19,000	19,000	19,000		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
No Impact	\$ -	-	-	-	-		
Performance Measures:							
Reduce bicycle accidents by 1-2% annually, reduce vehicular traffic by 1-2% annually, and reduce vehicular collisions by 1-2% annually							
Notes:							
Majority of project may be funded by potential federal and state (TxDOT) transportation grants. The BIP is a multiphase project. Each phase of the project will include at least 2 linear miles of bicycle infrastructure improvements. Bicycle infrastructure will have signage designating bicycle route.							
Present Value of Future Cash Flows							
Completing Project \$ -748,270							
Not Completing Project \$ 0							
Location of Project (provide at least one of the following locators for each project location):							
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)	Armstrong, N Oakes, S Chadbourne, MLK, N Chadbourne	San Angelo	Texas				
2)							
3)							


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

City Fuel Site Improvement


Responsible Dept/Division: Operations / Fleet Services		Project Manager: Shane Kelton										
Financial Plan:												
Prior Years	Budget 16/17	Projected				Total						
		17/18	18/19	19/20	20/21	21/22	Future					
\$ -	-	1,000,000	-	-	-	-	-	\$ 1,000,000				
Description:												
Improvements needed to both city fueling sites (fleet services location and airport location). This project will improve the fleet services stability/availability of unleaded and diesel fuels for all departments. The fleet services location will be adding additional capacity and the airport site tanks are to be replaced with larger tanks. Dispensing systems at both locations are to be replaced with new technologies. Verification systems at both locations are to be upgraded to provide increased daily/annual audit accuracy and reduced time spent monitoring transactions. This will improve delays by reducing required user input, minimizing error and almost eliminating the risk of theft. All improvements for this project will reduce costs by reducing time spent monitoring and reconciling fuel transactions, reducing fuel prices by purchasing in larger quantities, minimize time spent in the fueling process, reduce fueling failures due to aged equipment, and reduce vehicle fuel contamination by eliminating contaminated fuel tanks.												
Supporting planning document(s):												
								Project Cost:	Estimated	Project-to-Date		
								ROW/Easements/Land	-	-		
								Design	50,000	-		
								Construction	950,000	-		
								Other	-	-		
								Total	\$ 1,000,000	\$ -		
Project Schedule:								% Complete				
Design: 2017								0%				
Implementation: 2018								0%				
Funding Sources:								Amount				
Internal Service Fees								\$ 1,000,000				
Operating Budget Impact if Completed:								17/18	18/19	19/20	20/21	21/22
Facility repair and maintenance								\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	1,000
City impact (additional fuel price reduction ~ \$0.005/gal)								(4,250)	(4,250)	(4,250)	(4,250)	(4,250)
Work load shift for FS dept. employees (not spent on Fuel)								(8,804)	(8,804)	(8,804)	(8,804)	(8,804)
Operating Budget Impact if NOT Completed:								17/18	18/19	19/20	20/21	21/22
Operational Downtime for all departments \$38,400/day (labor)								\$ 268,800	-	-	-	-
Facility repairs and maintenance								4,500	-	-	-	-
City dept. impact (inc. fuel price ~ 2000 gal/day @ \$0.10/gal)								1,400	-	-	-	-
School impact (inc. fuel price ~ 1000 gal/day @ \$0.10/gal)								500	-	-	-	-
Performance Measures:								Fuel Pricing; Audit Accuracy; Fueling Time; Downtime				
Notes:								Assetworks Fueling Verification system: \$70,000 does not include vehicle/equipment devices; software license to integrate assetworks already purchased; FS Fuel Site improvements: Dispensers - \$8,000 ea x 11 dispensers = \$100,000 with install; New tank monitoring software/hardware - \$50,000; FS Tanks - 2 x \$25,000 + installation = \$100,000; FS Lighting - \$25,000; Airport tank - \$45,000 + install = \$80,000; Airport tank monitor - \$45,000; Airport connectivity - \$50,000; Airport Tank disposal = \$10,000 x 2 = \$20,000				
Present Value of Future Cash Flows								Completing Project \$ -912,074 Not Completing Project \$ -265,997				
Location of Project (provide at least one of the following locators for each project location):												
Address:	Street Address	City	State									
1)	1727 Saint Ann Street	San Angelo	Texas									
2)	5595 Stewart Lane	San Angelo	Texas									
3)												

City of San Angelo, Texas 2017-2022 Capital Improvement Plan

Public Works Facility


Responsible Dept/Division: Public Works		Project Manager: Ricky Dickson						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	4,500,000	-	-	-	-	-	\$ 4,500,000
Description:								
The current structure and office locations of city maintenance divisions - notably water, operations, and engineering departments - creates logistical problems and inefficiencies of service and equipment use. City infrastructure maintenance often requires very close communication between the parties responsible for water and waste water infrastructure, streets, storm water infrastructure, and Engineering functions to ensure the processes of one consider and accommodate the other. Housing water, operations, and engineering in a centralized location will greatly increase the efficiency and effectiveness of communication and operational tasks. By providing an entire facility including outbuildings for specific divisions' crews, equipment can be shared among crews, supplies can be coordinated and combined operational tasks can be implemented. Current division facilities are aged, some built prior to 1965 and currently require extensive upgrades and construction to meet code, operational, and manpower requirements.								
Supporting planning document(s):								
		Project Cost:			Estimated	Project-to-Date		
		ROW/Easements/Land	-			-		
		Design	-			-		
		Construction	3,000,000			-		
		Other	1,500,000			-		
Total					\$ 4,500,000	\$ -		
Project Schedule:						% Complete		
Design: 2018						0%		
Implementation: 2019						0%		
Funding Sources:						Amount		
Undetermined						\$ 4,500,000		
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Reduction of Facility Maintenance Costs		\$ (65,000)	(70,000)	(75,000)	(80,000)	(85,000)		
Reduction in Operational Costs		(60,000)	(60,000)	(60,000)	(60,000)	(60,000)		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Maintenance and Repairs of Various Facilities		\$ 65,000	70,000	75,000	80,000	85,000		
Performance Measures:								
Employee time; Building repair expense								
Notes:								
Construction is anticipated to take 18 months.								
Present Value of Future Cash Flows								
Completing Project \$ -3,740,855								
Not Completing Project \$ -337,457								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Saint Ann Street	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Traffic Signal Battery Backup System

Responsible Dept/Division:		Operations/Traffic Operations			Project Manager:		Shane Kelton	
Financial Plan:								
Prior Years	Budget 16/17	Projected					Future	Total
		17/18	18/19	19/20	20/21	21/22		
\$ -	-	339,730	339,730	339,730	339,730	339,730	-	\$ 1,698,650
Description:								
<p>The traffic signal system is one of the key components of the City of San Angelo's transportation system. The basic function of a traffic signal is to assign the right-of-way to vehicles and pedestrians at busy intersections, enhancing the safe operation of the city's street network and reducing the potential for crashes. The battery back-up system is key to providing the traveling public with continuous safety in the event there are power outages affecting an electric grid within the city where existing signals are controlling traffic. These systems will keep the signalized intersection functioning properly for up to 3.5 hrs. The city maintains 118 signalized intersections, all of those intersections will need this system in-place. The 2011 Texas MUTCD states that battery-backup should be installed on all intersections containing railroad preemption.</p>								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		-	-			
		Construction		-	-			
		Other		1,698,650	-			
Total			\$ 1,698,650	\$ -				
Project Schedule:							% Complete	
Design: N/A							0%	
Implementation: 2017							0%	
Funding Sources:							Amount	
Undetermined							\$ 1,698,650	
Operating Budget Impact if Completed:								
		17/18	18/19	19/20	20/21	21/22		
Reduce overtime (\$3,000 saved/outage event. Approx. 3 per year)		\$ (9,000)	(9,000)	(9,000)	(9,000)	(9,000)		
Operating Budget Impact if NOT Completed:								
		17/18	18/19	19/20	20/21	21/22		
Overtime (Additional \$3,000 per outage event. Approx. 3 per year)		\$ 9,000	9,000	9,000	9,000	9,000		
Performance Measures:								
To complete this project within a five year span, approximately 24 signalized intersections would need to be updated yearly. Enhanced traffic safety and adherence to federal mandates.								
Notes:								
Signalized intersection requires a battery back-up system and a new TS-2 controller cabinet with a concrete foundation to store the batteries. Approximate cost per battery system, per intersection is \$8,675. Currently, when a signalized intersection loses power, the signal heads go dark, staff responds with the proper traffic control and repowers the signal with a generator. In the past year, multiple electrical grids have gone down. This will eliminate the need to manually power-up the intersections and provide safe traffic control for citizens.								
Present Value of Future Cash Flows								
Completing Project \$ -1,494,876								
Not Completing Project \$ -40,679								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	Citywide	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas 2017-2022 Capital Improvement Plan

Traffic Signal Replacement

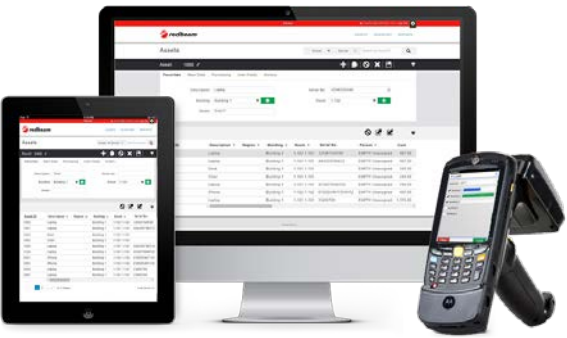
Responsible Dept/Division: Operations/Traffic Operations		Project Manager: Shane Kelton					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$ -	-	3,190,212	3,040,212	3,040,212	3,040,212	3,040,212	-
\$ 15,351,060							
Description:							
<p>The traffic signal system is one of the key components of the City of San Angelo's transportation system. The basic function of a traffic signal is to assign the right-of-way to vehicles and pedestrians at busy intersections, enhancing the safe operation of the City's street network and reducing the potential for crashes. Several key factors were addressed for the basis of this improvement plan including but not limited to; the age of the system, type of signal poles (mast arm or strain pole), type of controller cabinet, conduit size and proximity to the railroad. The City maintains 118 signalized intersections, with 70 of those needing to be brought up to safety and design standards.</p>							
Supporting planning document(s):							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land		-	-		
		Design		150,000	-		
		Construction		15,201,060	-		
		Other		-	-		
Total			\$ 15,351,060	\$ -			
Project Schedule:						% Complete	
Design: 2018						0%	
Implementation: 2017						0%	
Funding Sources:						Amount	
Undetermined						\$ 15,351,060	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
Maintenance and Repair Costs (savings per intersection)		\$ (3,000)	(3,500)	(3,500)	(4,000)	(4,000)	
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
Maintenance and Repair Costs (per intersection)		\$ 3,000	3,500	3,500	4,000	4,000	
Performance Measures:							
To complete this project within a five year span, approximately 24 signalized intersections would need to be constructed yearly.							
Notes:							
Each signalized intersection will require a specific set of design plans. The average cost of a 4-way intersection to be constructed by an approved contractor is \$217,158. The average cost accounts for mast arms, signal cabinet installation, video detection, signage, and new electrical system. The maximum lifecycle for a typical signalized intersection is 40 years. Installation of new components will reduce the annual maintenance costs, improve driver safety, and enhance traffic flows.							
Present Value of Future Cash Flows							
Completing Project \$ -13,870,327							
Not Completing Project \$ -16,195							
Location of Project (provide at least one of the following locators for each project location):							
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)	Citywide	San Angelo	Texas				
2)							
3)							

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**


Twin Mountain and Knickerbocker Signal

Responsible Dept./Division: Operations/Traffic Operations		Project Manager: Shane Kelton				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
		17/18	18/19	19/20	20/21	21/22
\$ -	-	310,000	-	-	-	-
						\$ 310,000
Description:						
The intersection of Twin Mountain Drive and Knickerbocker Road has continually seen an increase in traffic volumes with the ongoing development in the southwest part of San Angelo. Currently only a stop sign on Twin Mountain Drive controls traffic. A traffic signal warrant study was conducted on this particular intersection with the requirements needed to justify a signalized intersection being met. The project costs defined herein, incorporate all items to be constructed and installed to properly control the signalized intersection (mast arms, cabinet, video, etc.).						
Supporting planning document(s):						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		30,000	-	
		Construction		280,000	-	
		Other		-	-	
Total		\$ 310,000	\$ -			
Project Schedule:					% Complete	
Design: N/A					0%	
Implementation: 2017					0%	
Funding Sources:					Amount	
Undetermined					\$ 310,000	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22
Annual maintenance and repairs		\$ 3,000	3,000	3,000	3,000	3,000
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22
Maintenance of stop signs		\$ -	300	-	-	-
Performance Measures:						
Reduced accidents and enhanced traffic safety.						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -313,192						
Not Completing Project \$ -280						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	Twin Mountain and Knickerbocker	San Angelo	Texas			
2)						
3)						


City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Asset Management System

Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley																														
Financial Plan:																																
Prior Years	Budget 16/17	Projected				Total																										
		17/18	18/19	19/20	20/21	21/22	Future																									
\$ -	250,000	-	-	-	-	-	-	\$ 250,000																								
Description:																																
An asset management system will give a more complete picture of all available assets (condition, costs, and revenue generation). This asset management system will incorporate our work order system, preventative maintenance scheduling and managing our CIP needs. This asset management system will help the water utilities department to better utilize the department's funds and expenditures.																																
Supporting planning document(s):																																
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Project Cost:</td> <td style="text-align: center;">Estimated</td> <td style="text-align: center;">Project-to-Date</td> </tr> <tr> <td>ROW/Easements/Land</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Design</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Construction</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Other</td> <td></td> <td style="text-align: center;">250,000</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="2">Total</td> <td style="text-align: center;">\$ 250,000</td> <td style="text-align: center;">\$ -</td> </tr> </table>					Project Cost:		Estimated	Project-to-Date	ROW/Easements/Land		-	-	Design		-	-	Construction		-	-	Other		250,000	-	Total		\$ 250,000	\$ -
Project Cost:		Estimated	Project-to-Date																													
ROW/Easements/Land		-	-																													
Design		-	-																													
Construction		-	-																													
Other		250,000	-																													
Total		\$ 250,000	\$ -																													
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Project Schedule:</td> <td style="text-align: center;">% Complete</td> </tr> <tr> <td>Design: N/A</td> <td></td> <td style="text-align: center;">0%</td> </tr> <tr> <td>Implementation: 2017</td> <td></td> <td style="text-align: center;">0%</td> </tr> </table>					Project Schedule:		% Complete	Design: N/A		0%	Implementation: 2017		0%															
Project Schedule:		% Complete																														
Design: N/A		0%																														
Implementation: 2017		0%																														
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Funding Sources:</td> <td style="text-align: center;">Amount</td> </tr> <tr> <td>Water Capital Fund</td> <td></td> <td style="text-align: center;">\$ 250,000</td> </tr> </table>					Funding Sources:		Amount	Water Capital Fund		\$ 250,000																		
Funding Sources:		Amount																														
Water Capital Fund		\$ 250,000																														
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22																										
Software maintenance		\$ 7,000	8,000	9,000	10,000	11,000																										
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22																										
No impact		\$ -	-	-	-	-																										
Performance Measures:																																
To better utilize the departments funds, maintenance, and capital improvement needs within eight months of purchase.																																
Notes:																																
Present Value of Future Cash Flows																																
Completing Project \$ -290,372																																
Not Completing Project \$ 0																																
Location of Project (provide at least one of the following locators for each project location):																																
Address:		<i>Street Address</i>	<i>City</i>	<i>State</i>																												
1)	52 West College Ave.		San Angelo	Texas																												
2)																																
3)																																

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Earthen Spillway Rehabilitation


Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	2,300,000	-	-	-	-	\$ 2,300,000
Description:								
The city is required to maintain the earthen spillway at Lake Nasworthy. The spillway is a measure to control any flooding or water from spilling over the dam. This is a safety measure for the public and use of Lake Nasworthy.								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	300,000	-		
				Construction	2,000,000	-		
				Other	-	-		
Total		\$ 2,300,000	\$ -					
Project Schedule:						% Complete		
Design: N/A						0%		
Implementation: 2019						0%		
Funding Sources:						Amount		
Water Capital Fund						\$ 2,300,000		
Operating Budget Impact if Completed:								
No impact		17/18	18/19	19/20	20/21	21/22		
		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:								
No impact		17/18	18/19	19/20	20/21	21/22		
		\$ -	-	-	-	-		
Performance Measures:								
Reduced flood risk								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -2,148,735								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
<i>Address:</i>	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	1900 Beaty Road	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Fire Hydrant Replacement


Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$ 100,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
							\$ 380,000
Description:							
Fire hydrants are a critical portion of the infrastructure of the water distribution system. Not only are fire hydrants used for fire fighting activities but are crucial to the general operations of the distribution system for line flushing of dead end mains to insure water quality. Fire hydrants are included in the CIP when replacing water mains and the replacement of fire hydrants are necessary as a stand alone project. This project is critical for both public safety (fire suppression) as well as water quality.							
Supporting planning document(s):							
				Project Cost:		Estimated	Project-to-Date
				ROW/Easements/Land	-	-	
				Design	-	-	
				Construction	-	-	
				Other	380,000	100,000	
Total		\$ 380,000	\$ 100,000				
Project Schedule:						% Complete	
Design: N/A						0%	
Implementation: On-going						N/A	
Funding Sources:						Amount	
Water Capital Fund						\$ 380,000	
Operating Budget Impact if Completed:							
No impact		17/18	18/19	19/20	20/21	21/22	
		\$ -	-	-	-	-	-
Operating Budget Impact if NOT Completed:							
No impact		17/18	18/19	19/20	20/21	21/22	
		\$ -	-	-	-	-	-
Performance Measures:							
15 fire hydrants will be replaced this year.							
Notes:							
Present Value of Future Cash Flows							
Completing Project \$ -220,797							
Not Completing Project \$ 0							
Location of Project (provide at least one of the following locators for each project location):							
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)	City wide	San Angelo	Texas				
2)							
3)							

City of San Angelo, Texas 2017-2022 Capital Improvement Plan


Ford Ranch

Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$	-	45,000,000	-	-	-	-	-	\$ 45,000,000
Description:								
<p>The city first purchased water rights to the hickory aquifer beneath the Ford ranch in 1971 and 1972. In 2016 the ranch was listed for sale and the city is buying the ranch for two major advantages. First, it gives the city complete control over the use of our allotment of the hickory water supply. We can fully protect that water from future uses or encroachment on the ranch we deem to be potentially harmful. The purchase yields both the least risk and the surest outcome in that regard. Second, it gives the city an opportunity, once it has cemented its water rights, to market the ranch and recoup most of the purchase cost.</p>								
Supporting planning document(s):								
			Project Cost:		Estimated	Project-to-Date		
			ROW/Easements/Land		45,000,000	-		
			Design		-	-		
			Construction		-	-		
			Other		-	-		
Total		\$ 45,000,000	\$ -					
Project Schedule:						% Complete		
Design: In-house						N/A		
Implementation: 2017						N/A		
Funding Sources:						Amount		
Water Capital Fund						\$ 45,000,000		
Operating Budget Impact if Completed:								
No impact		17/18	18/19	19/20	20/21	21/22		
		\$ -	-	-	-			
Operating Budget Impact if NOT Completed:								
No impact		17/18	18/19	19/20	20/21	21/22		
		\$ -	-	-	-			
Performance Measures:								
Securing of water rights to maintain water supply delivery from Hickory Groundwater Project.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -45,000,000								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>		<i>State</i>				
1)		Melvin		Texas				
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Gate Operators Lake Nasworthy Dam


Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley				
Financial Plan:						
Prior Years	Budget 16/17	Projected			Total	
		17/18	18/19	19/20	20/21	
\$ -	-	800,000	-	800,000	-	
				21/22	Future	
				-	2,400,000	
					\$ 4,000,000	
Description:						
The Texas Commission on Environmental Quality (TCEQ) has recommended that the city obtain a gate operator at Lake Nasworthy Dam per gate. There are currently two existing operators with an additional thirteen needed. We are proposing that we purchase these operators in stages of two units per purchase, with many more units purchased outside of the five year window.						
Supporting planning document(s):						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		500,000	-	
		Construction		3,500,000	-	
		Other		-	-	
Total			\$ 4,000,000	\$ -		
Project Schedule:				% Complete		
Design: N/A				0%		
Implementation: 2018				0%		
Funding Sources:				Amount		
Water Capital Fund				\$ 4,000,000		
Operating Budget Impact if Completed:						
No impact		17/18	18/19	19/20	20/21	21/22
		\$ -	-	-	-	-
Operating Budget Impact if NOT Completed:						
No impact		17/18	18/19	19/20	20/21	21/22
		\$ -	-	-	-	-
Performance Measures:						
Capability to release more water from Lake Nasworthy under flooding conditions.						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -1,495,570						
Not Completing Project \$ 0						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	1900 Beaty Road	San Angelo	Texas			
2)						
3)						

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Lake Operations Maintenance Facility

Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$	-	-	600,000	-	-	-	-	\$ 600,000
Description:								
The Lake Operations office and maintenance facility has existed since before 1960. It's current condition is outdated and dilapidated due to a lack of funding available for proper maintenance and upgrades. The responsibilities of this department have grown over the years and have exceeded the space allowed by the building or the surrounding yard. A new facility would accommodate the increased level of service at the city's lakes, facilitate operational efficiencies and cost savings, and allow for potential centralization of maintenance work among neighboring city departments.								
Supporting planning document(s):								
Parks and Recreation Master Plan & Lake Nasworthy Development Plan								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	100,000	-				
		Construction	500,000	-				
		Other	-	-				
Total		\$ 600,000	\$ -					
Project Schedule:					% Complete			
Design: 2018					0%			
Implementation: 2019					0%			
Funding Sources:					Amount			
Water Capital Fund					\$ 600,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Reduced facility maintenance cost		\$ (5,000)	(5,000)	(5,000)	(5,000)	(5,000)		
Reduced operational costs		(9,000)	(9,000)	(9,000)	(9,000)	(9,000)		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Unnecessary repairs		\$ 6,000	6,000	6,000	6,000	6,000		
Work inefficiency (lack of supply storage capacity, inadequate equipment shelter, reassignment of employees to building repair functions)		9,500	9,500	9,500	9,500	9,500		
Performance Measures:								
Number of tasks performed, employee time and efficiency improvements								
Notes:								
The building in its current condition does not contribute to the appearance of Lake Nasworthy nor does it conform to the vision of the parks and recreation master plan or the new lake nasworthy development plan.								
Present Value of Future Cash Flows								
Completing Project \$ -497,261								
Not Completing Project \$ -77,059								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	2211 Fisherman's Road	San Angelo	Texas					
2)								
3)								


City of San Angelo, Texas 2017-2022 Capital Improvement Plan

Lift Station Improvements


Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$ 1,120,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
\$ 2,520,000							
Description:							
<p>The City of San Angelo has 51 lift stations and 151 grinder stations that it operates and maintains. Each year several stations are added based on city growth. These pump stations are mostly mechanical and electrical in nature and operate in highly corrosive environments. The expected operating life of pumps is 5 years and that is with consistent maintenance, although we are often operating units in less than ideal circumstances. This program is intended to continually replace pumps and electrical components for continued reliable service. Failure of these systems affects regional areas of population and can result in sewer overflows and possible flooding of customer facilities. The program will also include the addition of telemetry equipment at the lift stations to provide for 24 hour per day remote monitoring of the lift stations for and alarms or problems.</p>							
Supporting planning document(s):							
Wastewater collection system master plan							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land	-	-			
		Design	-	-			
		Construction	2,520,000	1,120,000			
		Other	-	-			
Total		\$ 2,520,000	\$ 1,120,000				
Project Schedule:				% Complete			
Design: In-house				100%			
Implementation: Ongoing				N/A			
Funding Sources:				Amount			
Wastewater Capital Fund				\$ 2,520,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
No impact		\$ -	-	-	-	-	
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
Increased cost for maintenance of lift stations		\$ 50,000	50,000	50,000	50,000	50,000	
Performance Measures:							
Rehabilitation work will be done on about 2 stations each year.							
Notes:							
Present Value of Future Cash Flows							
Completing Project \$ -1,103,896							
Not Completing Project \$ -225,996							
Location of Project (provide at least one of the following locators for each project location):							
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)	City Wide	San Angelo	Texas				
2)							
3)							

City of San Angelo, Texas 2017-2022 Capital Improvement Plan

New Clearwell with New Piping


Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley				
Financial Plan:						
Prior Years	Budget 16/17	Projected			Total	
17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	5,000,000	-	-	
\$ 5,000,000						
Description:						
The clearwell stores our clean potable water ready for distribution and is located at the water treatment plant. The high service pump station that pressures and distributes water to the city pumps from this clearwell. The clearwell is a concrete, sub-surface structure that contains approximately 3 million gallons of water and was constructed in the 1940's. The concrete structure is deteriorating from age and extended use and requires replacement.						
Supporting planning document(s):						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land	-	-		
		Design	50,000	-		
		Construction	4,950,000	-		
		Other	-	-		
Total		\$ 5,000,000	\$ -			
Project Schedule:				% Complete		
Design: 2018				0%		
Implementation: 2019				0%		
Funding Sources:				Amount		
Water Capital Fund				\$ 5,000,000		
Operating Budget Impact if Completed:						
No impact		17/18	18/19	19/20	20/21	21/22
		\$ -	-	-	-	-
Operating Budget Impact if NOT Completed:						
Increased cost for maintenance of existing clearwell		17/18	18/19	19/20	20/21	21/22
		\$ 50,000	50,000	50,000	50,000	50,000
Performance Measures:						
Safer more efficient storage tank to contain our potable water. Begin the design of the new tank in 2018 and the construction in 2019.						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -5,000,000						
Not Completing Project \$ -225,996						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	327 East Avenue I	San Angelo	Texas			
2)						
3)						

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Stop Log System at Lake Nasworthy Dam

Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
17/18	18/19	19/20	20/21	21/22	Future	Total
\$ -	-	1,200,000	-	-	-	\$ 1,200,000
Description:						
The Texas Commission on Environment Quality (TCEQ) has recommended that the city obtain a stop log system at Lake Nasworthy dam. A stop log system is a safety measure needed for operating any dam. Should one of the gates become inoperable in the open position, a stop log system would be used to cut off the flow of water from that gate.						
Supporting planning document(s):						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		200,000	-	
		Construction		1,000,000	-	
Other		-	-			
Total		\$ 1,200,000		\$ -		
Project Schedule:					% Complete	
Design: N/A					0%	
Implementation: 2018					0%	
Funding Sources:					Amount	
Water Capital Fund					\$ 1,200,000	
Operating Budget Impact if Completed:						
No impact		17/18	18/19	19/20	20/21	21/22
		\$ -	-	-	-	-
Operating Budget Impact if NOT Completed:						
No impact		17/18	18/19	19/20	20/21	21/22
		\$ -	-	-	-	-
Performance Measures:						
Emergency measures needed if unable to close a flood control gate.						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -1,159,869						
Not Completing Project \$ 0						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	1900 Beaty Road	San Angelo	Texas			
2)						
3)						


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Vacuum Truck


Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ 903,000	-	350,000	-	-	380,000	-	-	\$ 1,633,000
Description:								
Vacuum trucks are equipped with large water and collector tanks and are utilized to clear plugged sewer lines, clean sewer mains for inspection, and clean up sewer spills or releases. These vehicles are critical to operation and maintenance of wastewater collection systems. This equipment serves under very difficult conditions and has many mechanical systems. The service life of a vacuum truck is approximately 5 years. San Angelo needs a minimum of 2 vacuum trucks in service.								
Supporting planning document(s):								
Fleet replacement schedule								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-	-	-	
		Design		-	-	-	-	
		Construction		1,633,000	903,000			
		Other		-	-	-	-	
Total		\$ 1,633,000	\$ 903,000					
Project Schedule:					% Complete			
Design:					0%			
Implementation: 2018					0%			
Funding Sources:					Amount			
Wastewater Capital Fund					\$ 1,633,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Increased maintenance costs		\$ 50,000	50,000	50,000	50,000	50,000		
Performance Measures:								
Increase number of mains pumped annually by adding a new truck to the fleet.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -669,925								
Not Completing Project \$ -225,996								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	1928 St. Ann Street	San Angelo	Texas					
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**


Water Chemical Building and Appurtenances

Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	5,000,000	-	-	-	-	\$ 5,000,000
Description:								
The existing chemical storage facility was not originally intended for the storage of hazardous materials. Therefore making a hazardous work environment for our employees. This facility also proves to be difficult for the loading and unloading for large quantities of hazardous chemicals. A new facility would be designed around these types of hazardous chemicals, help prevent any future spills and provide a safe work environment for our employees.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		400,000	-			
		Construction		4,600,000	-			
		Other		-	-			
Total			\$ 5,000,000	\$ -				
Project Schedule:					% Complete			
Design: N/A					0%			
Implementation: 2019					0%			
Funding Sources:					Amount			
Water Capital Fund					\$ 5,000,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Chemical spills, environmental clean up fees and lost time		\$ 30,000	30,000	30,000	30,000	30,000		
Performance Measures:								
Minimize work space hazards and prevent future spills from occurring.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -4,671,163								
Not Completing Project \$ -135,598								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	327 East Avenue I	San Angelo	Texas					
2)								
3)								


City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Water Production Control Center and Lab

Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
		17/18	18/19	19/20	20/21	21/22
\$ -	-	-	2,500,000	-	-	-
Description:						
The existing water control, administration, and lab facilities are all housed at the water treatment plant but located in separate buildings. Centralizing these facilities would make for a more efficient and cost effective work environment. The existing facilities were constructed in the mid 1940's and need to be replaced to better accommodate to the current work load and work area needs. Current lab standards require more equipment and facilities than in the 1940's.						
Supporting planning document(s):						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		100,000	-	
		Construction		2,400,000	-	
		Other		-	-	
Total		\$ 2,500,000		\$ -		
Project Schedule:					% Complete	
Design: N/A					0%	
Implementation: 2018					0%	
Funding Sources:					Amount	
Water Capital Fund					\$ 2,500,000	
Operating Budget Impact if Completed:						
No impact		17/18	18/19	19/20	20/21	21/22
		\$ -	-	-	-	-
Operating Budget Impact if NOT Completed:						
No impact		17/18	18/19	19/20	20/21	21/22
		\$ -	-	-	-	-
Performance Measures:						
Safer work environment for our lab technicians, water plant control operators and administrative staff. A new lab would provide a better work area for testing water and wastewater samples.						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -2,335,582						
Not Completing Project \$ 0						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	327 East Avenue I	San Angelo	Texas			
2)						
3)						


City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Water Reclamation Plant Improvements

Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$ 1,000,000	200,000	200,000	200,000	200,000	200,000	200,000	-
\$ 2,200,000							
Description:							
The Water Reclamation Facility treats all of the wastewater from the City of San Angelo and delivers to irrigation. The operating environment for wastewater treatment is harsh on all systems including mechanical, electrical, and concrete. There are hundreds of mechanical systems in the plant including pumps, clarifiers, air scrubbers, sludge belts, blowers, heat exchangers, and more. Most of these systems need some type of major repair or replacement every 5 years. Concrete walls of basins and equipment are subject to corrosive properties present at wastewater plants and need repair and rehabilitation every 5 to 6 years. This program schedules funding to facilitate repair, rehabilitation or replacement on a condition and critical priority basis.							
Supporting planning document(s):							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land		-	-		
		Design		-	-		
		Construction	2,200,000	1,000,000			
		Other		-	-		
Total		\$ 2,200,000	\$ 1,000,000				
Project Schedule:						% Complete	
Design: In-house						100%	
Implementation: Ongoing						N/A	
Funding Sources:						Amount	
Wastewater Capital Fund						\$ 2,200,000	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
No impact		\$ -	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
Increased costs to repair in the future due to continual deterioration of facilities		\$ 150,000	150,000	150,000	150,000	150,000	
Performance Measures:							
Repairs to various structures and mechanical equipment with a life expectancy of 10 years.							
Notes:							
Present Value of Future Cash Flows							
Completing Project \$ -1,103,986							
Not Completing Project \$ -677,989							
Location of Project (provide at least one of the following locators for each project location):							
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)	1898 City Farm Road	San Angelo	Texas				
2)							
3)							

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Water Treatment Plant Improvements

Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley					
Financial Plan:							
Prior Years	Budget 16/17	Projected				Future	Total
\$ 3,785,000	837,500	17/18 200,000	18/19 200,000	19/20 200,000	20/21 200,000	21/22 637,500	- \$ 6,060,000
Description:							
Rehabilitation and replacement of aging water treatment plant equipment based on condition, age and criticality. Equipment includes items such as flocculate mechanisms, clarifier mechanisms, filters, plant valves, filter underdrains, and other plant operation mechanisms. Projects include work on control valves, electrical service in the filter building, and filter underdrains. This program schedules funding to facilitate repair, rehabilitation or replacement on a condition and critical priority basis.							
Supporting planning document(s):							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land		-	-		
		Design		-	-		
		Construction		6,060,000	3,785,000		
		Other		-	-		
Total		\$ 6,060,000		\$ 3,785,000			
Project Schedule:		% Complete					
Design: In-house		100%					
Implementation: Ongoing		N/A					
Funding Sources:		Amount					
Water Capital Fund		\$ 6,060,000					
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
No impact		\$ -	-	-	-	-	
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired		\$ 50,000	50,000	50,000	50,000	50,000	
Performance Measures:							
Number of Control valves, clarifier equipment and electrical equipment will be replaced with a life expectancy of about 20 years. Scheduled to replace 50 plant control valves this year.							
Notes:							
Staff and Water Advisory Board are studying expansion of the treatment units in the Hickory Groundwater Treatment Facility to maximum capacity of 12 million gallons per day. If expansion is desired, design would occur in budget year 16/17.							
Present Value of Future Cash Flows							
Completing Project \$ -2,110,527							
Not Completing Project \$ -225,996							
Location of Project (provide at least one of the following locators for each project location):							
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)	327 East Avenue I	San Angelo	Texas				
2)							
3)							

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Water Utility Building

Responsible Dept/Division: Water Utilities		Project Manager: Bill Riley				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
		17/18	18/19	19/20	20/21	21/22
\$ -	2,000,000	-	-	-	-	-
\$ 2,000,000						
Description:						
The new water utility building would be for our customer service and financial service departments. These departments are the face of the Water Utilities Department and should be located in a professional building that can handle the demands of our customers. The existing facility is unsafe, noisy and does not provide an efficient work space for our employees or our customers.						
Supporting planning document(s):						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land	-	-		
		Design	140,000	-		
		Construction	1,860,000	-		
		Other	-	-		
Total		\$ 2,000,000	\$ -			
Project Schedule:					% Complete	
Design: N/A					0%	
Implementation: 2017					0%	
Funding Sources:					Amount	
Water Capital Fund					\$ 2,000,000	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22
No impact		\$ -	-	-	-	-
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22
No impact		\$ -	-	-	-	-
Performance Measures:						
Increase productivity of our customer service needs.						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -2,000,000						
Not Completing Project \$ 0						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	122 West 1st Street	San Angelo	Texas			
2)						
3)						



Other Projects


Level 2



City of San Angelo
2017-2022



City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Airport Pavement Prioritization Plan


Responsible Dept/Division: Airport		Project Manager: Luis Elguezabal			
Financial Plan:					
Prior Years	Budget 16/17	Projected			Total
		17/18	18/19	19/20	20/21
\$ -	40,965	-	4,800,000	-	-
				21/22	Future
				-	-
					\$ 4,840,965
Description:					
The airport's recent pavement assessment identified a number of runway, taxiway, and apron rehabilitation needs. This study will prioritize the pavements, establish a capital improvement plan, and identify funding sources for projects not eligible for funding through the airport improvement plan. The possible realignment of pavements will also be assessed.					
Supporting planning document(s):					
		Project Cost:		Estimated	Project-to-Date
		ROW/Easements/Land	-	-	
		Design	40,965	-	
		Construction	4,800,000	-	
		Other	-	-	
Total		\$ 4,840,965	\$ -		
Project Schedule:				% Complete	
Design: 2017				0%	
Implementation: 2019				0%	
Funding Sources:				Amount	
Federal Aviation Administration Grant				\$ 4,356,869	
Passenger Facility Charge Fund				\$ 484,096	
Operating Budget Impact if Completed:					
	17/18	18/19	19/20	20/21	21/22
Reduced pavement maintenance	\$ 27,000	2,000	27,000	2,000	2,000
Operating Budget Impact if NOT Completed:					
	17/18	18/19	19/20	20/21	21/22
Increased pavement maintenance	\$ 25,000	400,000	-	-	-
Performance Measures:					
The pavement is being evaluated yearly and will receive a pavement condition number (PCN) on a yearly basis. The maintenance costs per year increase as the pavement gets closer to FY20, since pavement deteriorates more quickly as it ages.					
Notes:					
Present Value of Future Cash Flows					
Completing Project \$ -4,581,058					
Not Completing Project \$ -397,857					
Location of Project (provide at least one of the following locators for each project location):					
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>		
1)	8618 Terminal Circle, Suite-101	San Angelo	Texas		
2)					
3)					

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Taxiway Rehabilitation/Reconfiguration

Responsible Dept/Division: Airport		Project Manager: Luis Elguezabal					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	
\$ -	255,000	3,875,000	-	-	-	-	\$ 4,130,000
Description:							
Design, engineering, and construction for taxiway C,D,E,F rehabilitation and reconfiguration. The pavement described is nearing the end of it's lifecycle and does not meet current FAA standards. The reconstruction and reconfiguration will ensure that the taxiways will remain federally compliant as mandated under advisory circular 5300-13 and safe for airport users.							
Supporting planning document(s):							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land	-	-			
Design	255,000	187,202					
Construction	3,875,000	-					
Other	-	-					
Total	\$ 4,130,000	\$ 187,202					
Project Schedule:		% Complete					
Design: 2016		74%					
Implementation: 2017		0%					
Funding Sources:		Amount					
Federal Aviation Administration Grant		\$ 3,717,000					
Passenger Facility Charge Fund		\$ 413,000					
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
Reduced pavement maintenance	\$ -	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
Increased pavement maintenance	\$ 4,000	4,000	4,000	4,000	4,000	4,000	
Performance Measures:							
Once this project is completed, it will reduce the preventative maintenance cost per year of the rehabilitated asphalt by 1/4 through proper preventative and remedial pavement maintenance. This will be based on the PASER (Pavement Surface Evaluation and Rating) manual. This project will also make our taxiways compliant with the new standards in advisory circular 5300-13.							
Notes:							
Present Value of Future Cash Flows							
Completing Project \$ -3,996,855							
Not Completing Project \$ -18,080							
Location of Project (provide at least one of the following locators for each project location):							
Address:	Street Address	City	State				
1)	8618 Terminal Circle	San Angelo	Texas				
2)							
3)							


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Animal Shelter Improvements

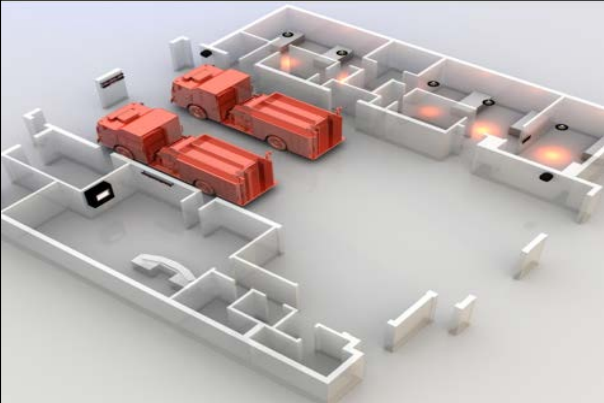
Responsible Dept/Division: Animal Services		Project Manager: James Flores					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$ -	150,000	135,000	-	-	-	-	-
							\$ 285,000
Description:							
Major improvements are needed at the animal shelter to keep this facility functioning properly. By completing these improvements, the animal shelter will be able to continue to stay open by passing inspection by DSHS annually and have a better quality air quality with improved sanitary conditions for animals, staff, and customers. This project involves 3 phases:							
(1) Floor repair due to wear and tear to repair chips, cracks, and holes. This is essential for the shelter to comply with state annual inspection to continue to be a rabies quarantine facility.							
(2) Install noise reduction in the kennel area.							
(3) Other repairs listed below (see "Notes").							
Supporting planning document(s):							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land	-	-	-	-	-
		Design	-	-	-	-	-
		Construction	285,000	-	-	-	-
		Other	-	-	-	-	-
Total		\$ 285,000	\$ -	\$ -	\$ -	\$ -	
		Project Schedule:		% Complete			
		Design: N/A		0%			
		Implementation: 2017		0%			
		Funding Sources:		Amount			
		Environmental Health Grant		\$ 33,956			
		Undetermined		\$ 251,044			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
Decreased repairs		\$ (1,000)	(500)	(500)	(500)	(500)	
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
Increased repairs		\$ 10,000	12,000	15,000	20,000	22,000	
Performance Measures:							
Continued rabies quarantine, Continued DSHS inspection certification							
Notes:							
Phase three includes: replacing kennel doors and drop off cage doors; carpet removal in the office area; replacing lift station pumps, floats and controls; UV air purification system to help with disease, germs and odor; outdoor holding pens; outdoor socialization areas that are fenced for exercising and visiting dogs; landscaping; painting interior and exterior. Kennel plumbing repair bid came in at \$135,000.00							
Present Value of Future Cash Flows							
Completing Project \$ -277,742							
Not Completing Project \$ -70,432							
Location of Project (provide at least one of the following locators for each project location):							
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)	3142 Hwy 67 North	San Angelo	Texas				
2)							
3)							

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

McNease Convention Center Renovation


Responsible Dept/Division: Civic Events		Project Manager: Sidney Walker						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	-	-	15,000,000	-	-	\$ 15,000,000
Description:								
The renovation of the McNease Convention Center, with the addition of an exhibition hall and more parking, would make an impact in the number of events, conventions, and expositions that we could potentially host in San Angelo. Right now, our convention center is too small to hold the larger conventions, concerts and events. Having more meeting space will help bring in bigger conventions that are needing more breakout rooms. The exhibition hall can be used as well for smaller trade shows, concerts and events that we are not able to hold at the McNease Convention Center currently. Also adding additional parking space would be needed for our guests with the expansion of the convention center.								
Supporting planning document(s):								
								
Project Cost:				Estimated	Project-to-Date			
ROW/Easements/Land				-	-			
Design				1,500,000	-			
Construction				13,500,000	-			
Other				-	-			
Total				\$ 15,000,000	\$ -			
Project Schedule:							% Complete	
Design: 2020							0%	
Implementation: 2021							0%	
Funding Sources:							Amount	
Undetermined							\$ 15,000,000	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Repair and maintenance savings		\$ (17,000)	(19,000)	(21,000)	(23,000)	(25,000)		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Increased repair and maintenance costs		\$ 17,000	19,000	21,000	23,000	25,000		
Performance Measures:								
16 conventions of 1,000 attendees or more.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -12,996,337								
Not Completing Project \$ -94,303								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	501 Rio Concho Dr.	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Fire Station Alerting System

Responsible Dept/Division: Information Technology		Project Manager: Bucky Hasty						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	200,000	-	-	-	-	-	-	\$ 200,000
Description:								
The current system is in excess of 20 years old and obsolete. The city is upgrading the dispatch system at the present time. This system will need to be replaced soon or the city runs the risk of not being able to dispatch fire and EMS runs. The proposed alerting system includes hardware and software implementations at the public safety communications building and at each fire station. The alerting system would be an IP (computer network) based system but would have a backup system to use in case of network failure.								
Supporting planning document(s):								
								
Project Cost:						Estimated	Project-to-Date	
ROW/Easements/Land						-	-	
Design						-	-	
Construction						200,000	-	
Other						-	-	
Total						\$ 200,000	\$ -	
Project Schedule:							% Complete	
Design: 2017							10%	
Implementation: 2017							0%	
Funding Sources:							Amount	
General Fund Capital - Budgeted							\$ 200,000	
Operating Budget Impact if Completed:								
No Impact		17/18	18/19	19/20	20/21	21/22		
		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:								
No Impact		17/18	18/19	19/20	20/21	21/22		
		\$ -	-	-	-	-		
Performance Measures:								
Increase fire personnel safety by ensuring the proper information is being relayed by updated software. Outdated software could send old information or data to delay responses.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -200,000								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	323 East Beauregard	San Angelo	Texas					
2)								
3)								

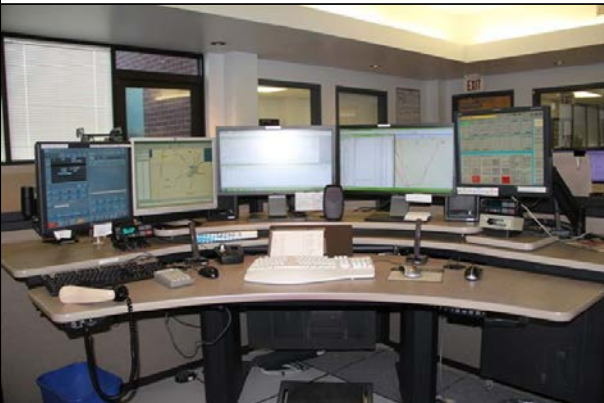
**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Radio System P25 Migration/Coverage Expansion

Responsible Dept/Division: Information Technology		Project Manager: Bucky Hasty				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
		17/18	18/19	19/20	20/21	21/22
\$ -	6,000,000	-	-	-	-	-
						\$ 6,000,000
Description:						
The current radio system was installed and implemented during early 2008 and is an 800Mhz trunked EDACS setup. While the current phase of the system provides some interoperability functions, they are not inherent in the design as is with P25 radio standards. Being the largest city in Tom Green County, the need to assist outside agencies is likely and does occur. A 3 year migration plan has been drafted which utilizes existing infrastructure, minimal downtime and will include equipment trade-in. This project also implements a third radio site which will improve indoor coverage on the north side of town benefitting operations within facilities such as the coliseum and/or a burning structure. Coverage will improve in areas north of San Angelo which include wildfire prone areas and the state school. The third site will allow for simulcast transmissions of radio broadcasts that will eliminate the current "site switching" which occurs in some parts of town. Having a third site will also increase the redundancy of the system.						
Supporting planning document(s):						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		-	5,550	
		Construction	6,000,000	-	4,873,638	
		Other		-	-	
Total			\$ 6,000,000	\$ 4,879,188		
Project Schedule:					% Complete	
Design: 2014					100%	
Implementation: 2017					75%	
Funding Sources:					Amount	
2015 Certificate of Obligation					\$ 6,000,000	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22
Reductions in radio repair and infrastructure costs are expected during the initial warranty period of 3 years. After warranty repair, cost will return to normal. Existing equipment will be utilized in this project in order to keep costs down.		\$ (29,000)	15,000	18,000	18,000	18,000
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22
Cost of radio repairs as well as infrastructure repairs have been steadily increasing as the current 6 year-old system ages.		\$ 29,000	32,000	35,000	35,000	35,000
Performance Measures:						
Dropped radio calls would cease due to the simulcast system. Coverage area indoors and outside the city would increase around 30% with additional tower site.						
Notes:						
With this project schedule we will have critical radio components replaced within their 10 year life cycle. P25 would allow for easier interlocal communications without having to set up manual patches through our dispatch center. Radio users will also be able to use their devices when traveling to other P25 jurisdictions. Infrastructure such as towers, shelters, and other equipment already in place has been included in this proposal to make use of previous purchases. Estimates are being obtained for trade-in value of current radio system to help offset costs.						
Present Value of Future Cash Flows						
Completing Project \$ -6,033,128						
Not Completing Project \$ -149,595						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	Vehicle Maintenance Tower, 1965 St. Ann St	San Angelo	Texas			
2)	Southland Tower, 4702 Southland Blvd	San Angelo	Texas			
3)						


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Record Management System Upgrade/Computer Aided Dispatch


Responsible Dept/Division: Information Technology		Project Manager: Bucky Hasty							
Financial Plan:									
Prior Years	Budget 16/17	Projected				Total			
		17/18	18/19	19/20	20/21	21/22			
\$ -	2,500,000	-	-	-	-	-			
						\$ 2,500,000			
Description:									
The San Angelo Police Department's public safety software suite, including computer aided dispatching (CAD), records managements system (RMS), ticket writers and mobile computing is in need of replacement. The current software suite does not meet the needs of the Police and Fire Department. The replacement of the current system consists of a comprehensive evaluation of the needs and functionality assessment and development of an upgrade path with previously used software. Project should consist of: computer aided dispatching software (CAD), records management system (RMS), mobile computing software, and various hardware upgrades. These hardware upgrade will also include building backup power replacements and server room cooling.									
Supporting planning document(s):									
							Project Cost:	Estimated	Project-to-Date
							ROW/Easements/Land	-	-
							Design	-	-
							Construction	-	-
							Other	2,500,000	-
Total	\$ 2,500,000	\$ -							
Project Schedule:									
Design: Complete									
Implementation: 2017									
Funding Sources:									
Future debt issue									
Amount									
\$ 2,500,000									
Operating Budget Impact if Completed:									
		17/18	18/19	19/20	20/21	21/22			
Annual Maintenance (budgeted)	\$ 145,000	150,000	155,000	160,000	165,000				
Operating Budget Impact if NOT Completed:									
		17/18	18/19	19/20	20/21	21/22			
No impact	\$ -	-	-	-	-	-			
Performance Measures:									
Increase officer and firemen safety by ensuring the proper information is being relayed by updated software.									
Notes:									
Annual maintenance is already budgeted.									
Present Value of Future Cash Flows									
Completing Project \$ -3,199,051									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>						
1)	323 East Beauregard	San Angelo	Texas						
2)									
3)									

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**


Citywide Heating, Ventilation, and Air Conditioning (HVAC)

Responsible Dept/Division: Facility Maintenance		Project Manager: Ron Lewis						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ 135,789	258,211	550,000	-	-	-	-	-	\$ 944,000
Description: Recommend replacement of multiple HVAC systems due to age and energy savings at the following locations: nature center, fairmount cemetery, employee health clinic, water billing, santa train depot, santa fe crossing senior center, animal services, and emergency operations center (EOC). If the HVAC system at the EOC is not replaced, maintenance costs will continue to increase as the amount of leaks in the lines throughout the building continue to increase. Options for repairs are limited due to lack of local experience in repairs of this pneumatic system. If the HVAC system is not replaced and repairs are needed at a time when the EOC is activated, this will create a hardship on key personnel at a time of critical decision making.								
Supporting planning document(s): Bid estimates from Superior Services Inc.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-				
		Design		-				
		Construction		944,000	135,789			
		Other		-				
Total			\$ 944,000	\$ 135,789				
		Project Schedule:				% Complete		
		Design: N/A				0%		
		Implementation: 2015/2016				14%		
		Funding Sources:				Amount		
		Undetermined				\$ 944,000		
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Reduction of utility, maintenance, & repair expenses		\$ (22,000)	(22,000)	(22,000)	(22,000)	(22,000)		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Increased utility, maintenance, & repair expenses		\$ 3,500	4,500	5,500	6,500	7,500		
Performance Measures: Fifty- Eight (58) HVAC units replaced at multiple city facilities.								
Notes: Budget Impact if NOT completed reflects an annual 10% increase in cost. If a repair needs to be made, we will take this request forward for approval, on an as needed basis. The city of San Angelo emergency management department is bound by contract with the FAA to maintain the facility at 8485 Hangar Road.								
Present Value of Future Cash Flows Completing Project \$ -690,379 Not Completing Project \$ -24,552								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
	1) 7409 Knickerbocker Rd.; 1120 West Ave. N.; 115 West 1st St.	San Angelo	Texas					
	2) 110 S. Emerick; 1103 N. Farr St.; 2750 Ben Ficklin Rd.	San Angelo	Texas					
	3) 122 W. 1st St.; 3142 Hwy 67 N.	San Angelo	Texas					

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Demolition of City Owned Properties


Responsible Dept/Division: Facilities Maintenance		Project Manager: Ron Lewis						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
\$ 92,569	358,782	17/18 23,649	18/19 -	19/20 -	20/21 -	21/22 -	Future -	\$ 475,000
Description:								
Carrier building site - Reconstruct concrete curbs and asphalt parking lot. Riddle building - Abate asbestos containing material including VAT floor tile, demolish building, reconstruct concrete curbs and level with topsoil and seed with grass. The riddle building shares a common wall structure known as city cabinet shop. Negotiations with the city cabinet shop ended in 2011 with no resolution. The city cabinet shop is interested in discussing options for sale of their building to the City of San Angelo, along with relocation expenses. Specifications for asbestos removal and demolition need to be prepared. Bid and air quality monitored and proper disposal tracking to qualified landfill for both buildings needs to be completed. Future expenses will need to be provided for maintenance of the asphalt parking lot where carrier building was located.								
Supporting planning document(s):								
Asbestos surveys have been done in previous years for both buildings.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	475,000	92,569				
		Other	-	-				
Total		\$ 475,000	\$ 92,569					
Project Schedule:					% Complete			
Design: N/A					0%			
Implementation: 2017					19%			
Funding Sources:					Amount			
General Fund					\$ 451,351			
Undetermined					\$ 23,649			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Riddle building - parks dept can mow as one property along with the paseo grounds		\$ (500)	(500)	(500)	(500)	(500)		
No utility bills - electric only recreation department pays		(500)	(500)	(500)	(500)	(500)		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Riddle building - city facilities maintenance mow and trim a few times each year		\$ 500	500	500	500	500		
Ongoing electric utility bills		500	500	500	500	500		
Performance Measures:								
Cleanup unsightly blighted structures adjacent to well maintained city properties along fort concho and the river corridor								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -377,120								
Not Completing Project \$ -4,520								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	717 South Oakes Street	San Angelo	Texas					
2)	17 East Avenue B	San Angelo	Texas					
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Security Equipment Replacement

Responsible Dept/Division: Facilities Maintenance		Project Manager: Ron Lewis					
Financial Plan:							
Prior Years	Budget 16/17	Projected				Future	Total
\$ -	-	17/18 50,000	18/19 50,000	19/20 50,000	20/21 50,000	21/22 50,000	-\$ 250,000
Description:							
The City of San Angelo has burglar alarms, security video cameras and magnetic lock systems in several buildings and gated areas. Much of the equipment is more than 10 years old and beginning to fail. While the equipment is still operational it is becoming increasingly harder to find replacement parts that are compatible. In large part, the difficulty is due to technological advancements and the proliferation of security video camera systems in both commercial and residential applications. Therefore, it is harder for us to keep pace with current technology and continue to secure our facilities. We request capital funding that can be used across the organization on a systematic replacement schedule.							
Supporting planning document(s):							
 <p style="text-align: center;">City Hall 2nd fl HR Reception Desk 01/27/2016 08:00:50</p>		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land		-	-		
		Design		-	-		
		Construction		-	-		
		Other		250,000	-		
Total		\$ 250,000		\$ -			
Project Schedule:						% Complete	
Design: N/A						0%	
Implementation: 2017						0%	
Funding Sources:						Amount	
Undetermined						\$ 250,000	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
Savings from replacing equipment on a schedule before it fails. Departments will not have to request budget change and reduce services or defer maintenance in other areas.		\$ (50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
Replacement of equipment costs		\$ 50,000	50,000	50,000	50,000	50,000	
Performance Measures:							
Number of units replaced annually.							
Notes:							
Present Value of Future Cash Flows							
Completing Project \$ 0							
Not Completing Project \$ -225,996							
Location of Project (provide at least one of the following locators for each project location):							
Address:		<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)		City wide	San Angelo	Texas			
2)							
3)							


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Fire Station #4 Reconstruction

Responsible Dept/Division: Fire		Project Manager: Brian Dunn						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ 8,250	3,196,000	524,650	-	-	-	-	-	\$ 3,728,900
Description:								
Relocate fire station #4 and reconstruct. Station #4 was constructed in 1965 and has never been improved. A fire truck cannot be purchased that will fit in the engine bay of station 4. Additionally, the station will be made gender compliant. The station location will be at the corner of Edgewood and S. Chadbourne. This will provide quick access to Goodfellow Air Force Base and improve support should there be a large emergency event on the base.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		155,000	8,250			
		Design		148,900	-			
		Construction		3,100,000	-			
		Other		325,000	-			
Total			\$ 3,728,900	\$ 8,250				
Project Schedule:					% Complete			
Design: 2011					100%			
Implementation: 2017					0%			
Funding Sources:					Amount			
2015 Certificate of Obligation					\$ 3,200,000			
Undetermined					\$ 528,900			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No Impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No Impact		\$ -	-	-	-	-		
Performance Measures:								
Improved response time, improve the ISO rating								
Notes:								
Improved response times and geographically locating fire stations has an impact on the city's ISO rating. The ISO rating is the rating system in which insurance companies base their insurance premiums to commercial and residential customers. The city should get an improved rating which will in turn reduce premiums for the citizens and businesses in the City of San Angelo.								
Present Value of Future Cash Flows								
Completing Project \$ -3,703,104								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	3415 Edgewood Dr.	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Fire Training Facility

Responsible Dept/Division: Fire		Project Manager: Brian Dunn						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
\$ 2,888,737	1,511,263	17/18	18/19	19/20	20/21	21/22	Future	\$ 4,400,000
		-	-	-	-	-	-	
Description:								
A new fire training facility is projected to be located behind the animal shelter on U.S. 67 North. This facility will have a classroom, office building, and a fire burn building. This facility will replace the current training center on Avenue L that is approaching 50 years of age. The current training center is located on the Concho River across from the city water intake. TCEQ has basically shut down many of our fire training operations because of the proximity of the river.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		100,000	91,604			
		Construction		4,290,000	2,790,389			
		Other		10,000	6,744			
Total			\$ 4,400,000	\$ 2,888,737				
Project Schedule:					% Complete			
Design: 2015					100%			
Implementation: 2017					80%			
Funding Sources:					Amount			
Federal EDA Grant					\$ 1,200,000			
2015 Certificate of Obligation					\$ 2,800,000			
Surplus Ambulance Fee Revenue					\$ 400,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No Impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No Impact		\$ -	-	-	-	-		
Performance Measures:								
The ability to train current personnel and future personnel								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -1,511,263								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	3154 N U.S. Highway 67	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Mobile Data Terminals

Responsible Dept/Division: Fire		Project Manager: Brian Dunn						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ 154,208	28,392	-	-	-	-	-	-	\$ 182,600
Description:								
This is the mobile data terminals for the ambulances and fire trucks. The current version we are using is obsolete and we can't purchase parts when they break. The police department has already switched to the system we are asking for.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	182,600	154,208				
		Other	-	-				
Total		\$ 182,600	\$ 154,208					
Project Schedule:				% Complete				
Design:				0%				
Implementation:				84%				
Funding Sources:				Amount				
General Fund Capital allocation				\$ 182,600				
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
We will have to budget about \$8,500 per year for air card cost.		\$ 8,500	8,500	8,500	8,500	8,500		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
We have to have a system to operate.		\$ -	-	-	-	-		
Performance Measures:								
This will positively impact response times								
Notes:								
If this isn't updated it will have an impact on response times. 30 MDT'S @ \$4,110 = \$123,300, 30 MOUNTS @ \$475 = \$14,250, 35 AIRCARDS @ \$50 = \$1,750, 6 TABLETS FOR THE AMBULANCES @ \$3,800 = \$22,800, WIRE 4 STATIONS AS HOTSPOTS @ \$3,000 = \$12,000, ONE YEAR OF AIRTIME FOR AIRCARDS \$8,500								
Present Value of Future Cash Flows								
Completing Project \$ -66,811 Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	City Wide	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Chase State Office Building Improvements

Responsible Dept/Division: Fort Concho		Project Manager: Robert Bluthardt					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$ -	10,000	10,000	50,000	100,000	75,000	-	\$ 245,000
Description:							
Ongoing capital improvements starting in 2016 should include all roof mounted heating, ventilation, and air conditioning (HVAC) units that are between 14 and 17 years old. Ongoing repairs for some of the other HVAC units include but are not restricted to replacement of lines, motors, belts, compressors, etc. The full replacement may need to await additional funds from the state office fund that are available in FY 2018.							
Supporting planning document(s):							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land	-	-	-	-	-
		Design	-	-	-	-	-
		Construction	245,000	-	-	-	-
		Other	-	-	-	-	-
Total		\$ 245,000	\$ -	\$ -	\$ -	\$ -	
Project Schedule:		% Complete					
Design: N/A		0%					
Implementation: 2021		0%					
Funding Sources:		Amount					
Fund 201 State Office Building Fund Balance		\$ 245,000					
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
Completing the project will reduce maintenance costs and reduce energy consumption.		\$ (10,000)	(12,500)	(15,000)	(17,500)	(17,500)	
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
Repair and spot replacement for carpet		\$ 5,000	7,000	9,000	11,000	12,000	
HVAC repairs		7,500	7,500	10,000	12,500	15,000	
Performance Measures:							
Ongoing comfort for staff and clients; fewer repairs and spot replacements of units and unit parts							
Notes:							
Present Value of Future Cash Flows							
Completing Project \$ -157,200							
Not Completing Project \$ -86,067							
Location of Project (provide at least one of the following locators for each project location):							
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)	622 South Oakes	San Angelo	Texas				
2)							
3)							


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Fort Concho Barracks and Mess Halls 3 & 4 Reconstruction

Responsible Dept/Division: Fort Concho		Project Manager: Robert Bluthardt					
Financial Plan:							
Prior Years	Budget 16/17	Projected					Total
		17/18	18/19	19/20	20/21	21/22	Future
\$ -	500,000	1,500,000	-	-	-	-	-
							\$ 2,000,000
Description:							
An anonymous donation of \$2 million from the San Angelo Area Foundation to the Fort Concho Foundation will reconstruct the missing barracks and mess halls 3 and 4 on the historic site. Council at its November 3 meeting authorized staff to start the request for qualifications process to identify and engage a qualified architect to create plans and construction documents. Barracks and mess halls 3 and 4 were located between the current barracks 1 and 2 on the west and the barracks and mess halls 5 and 6 on the east. The future location for this project represents the exact location of these historic buildings as they were constructed in the early 1870s.							
Supporting planning document(s):							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land	-	-			
		Design	200,000	-			
		Construction	1,800,000	-			
		Other	-	-			
Total		\$ 2,000,000	\$ -				
Project Schedule:		% Complete					
Design: 2017		0%					
Implementation: 2018		0%					
Funding Sources:		Amount					
Anonymous private donation		\$ 2,000,000					
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22	
Increases in utilities and maintenance		\$ -	15,000	20,000	20,000	20,000	
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22	
No Impact		\$ -	-	-	-	-	
Performance Measures:							
Increased research requests; greater efficiency and access to research materials; in tandem with barracks 1 & 2 project an increase in guests and visitors; more temporary displays and exhibits							
Notes:							
Barracks and mess halls 3 and 4 were located between the current barracks 1 and 2 on the west and the barracks and mess halls 5 and 6 on the east. The future location for this project represents the exact location of these historic buildings as they were constructed in the early 1870s.							
Present Value of Future Cash Flows							
Completing Project \$ -2,016,232							
Not Completing Project \$ 0							
Location of Project (provide at least one of the following locators for each project location):							
Address:	Street Address	City	State				
1)	630 S. Oakes	San Angelo	Texas				
2)							
3)							


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Fort Concho Officers' Quarters 1 Improvements

Responsible Dept/Division: Fort Concho		Project Manager: Robert Bluthardt						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ 15,000	180,000	-	-	-	-	-	-	\$ 195,000
Description:								
The rear room at Officers' Quarters 1 lacks a proper floor and the entire section is separating from the main building. The two dormers on the second floor are sagging inward and thus creating undue stress. The HVAC systems, while functional, have their units in the attic, posing a huge challenge for repair people and creating dead weight for the building. Staff recommends a project to fully restore the rear room and tie it more closely to the main structure. Also, the dormers should be removed and the rear roof reinforced and replaced. The HVAC system could be replaced with interior slim units. As this building has been used more in recent years for both public/city functions and fort events, it needs this stabilization and restoration to continue serving our many guests and stakeholders.								
Supporting planning document(s):								
Preliminary renovation plans have been done by a local architect and funded by the fort concho foundation. Staff are researching funding sources through foundations and donors.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	15,000	15,000				
		Construction	180,000	-				
		Other	-	-				
Total	\$ 195,000	\$ 15,000						
Project Schedule:				% Complete				
Design: 2015				100%				
Implementation: 2017				0%				
Funding Sources:				Amount				
Fort Concho Foundation, private donors, other foundations, undetermined				\$ 195,000				
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Utilities cost based on current events.	\$ 750	750	750	750	1,000			
Revenue increase	(1,500)	(1,500)	(1,500)	(1,500)	(2,000)			
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact	\$ -	-	-	-	-			
Performance Measures:								
Increased in building rentals and overall building usage.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -176,399								
Not Completing Project \$ -0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	111 East Avenue D	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Fort Concho Officers' Quarters 2 Renovation

Responsible Dept/Division: Fort Concho		Project Manager: Robert Bluthardt						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ 2,500	2,500	5,000	10,000	110,000	-	-	-	\$ 130,000
Description:								
An original officers' quarters from the 1870s, this structure has been renovated several times in the last fifty years for non-historic purposes. In recent years, staff have remedied several serious interior issues to facilitate time to time usage for office space, meetings, programs, and special events. Long range plans call for the full restoration of the downstairs space with the preservation of extant period features. Over the next two years, staff will work with state preservation officials and local architects to create a long term plan.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-		-		
		Design		10,000		-		-
		Construction		120,000		5,000		-
		Other		-		-		-
Total				\$ 130,000		\$ 5,000		
Project Schedule:							% Complete	
Design: 2018							5%	
Implementation: 2018-19							10%	
Funding Sources:							Amount	
Fort Concho Foundation							\$ 20,000	
Private Donors							\$ 50,000	
Private Foundations							\$ 60,000	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Increased usage and revenue		\$ -	1,500	2,000	2,500	2,500		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Ongoing and increased maintenance and repair		\$ 2,000	3,000	5,000	7,500	7,500		
Performance Measures:								
Increased use for public programs; increase in temporary exhibits housed in space; new and increased usage by historical non-profits.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -123,492								
Not Completing Project \$ -22,122								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	115 East Avenue D	San Angelo	Texas					
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Fort Concho Officers' Quarters 8 Reconstruction

Responsible Dept/Division: Fort Concho		Project Manager: Robert Bluthardt						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	15,000	250,000	-	-	-	-	\$ 265,000
Description:								
The rear section of Officers' Quarters 8, interior and exterior, need stabilization, restoration, and substantial repairs. The inauthentic rear dormers will be removed and the roof support beams checked and reinforced with a new roof installed. The rear exterior needs full replacement of failing fascia boards, trim and windows, and the masonry of the rear hallway must be tied back to the main structure. This building hosts many fort and community meetings, rental events, kids eat summer program, several historical non-profits meetings, and special events. Its structural stability and appearance are critical to the fort's ability to serve its many constituents.								
Supporting planning document(s):								
Preliminary renovation plans have been completed by a local architect and funded by the fort concho foundation. Staff are researching private and foundation funding options.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		15,000	-			
		Construction		250,000	-			
		Other		-	-			
Total			\$ 265,000	\$ -				
Project Schedule:					% Complete			
Design 2017					20%			
Implementation 2018					0%			
Funding Sources:					Amount			
Fort Concho foundation, private donors, other foundations, undetermined					\$ 265,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and maintenance		\$ 5,000	5,000	5,000	5,000	5,000		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and maintenance		\$ 10,000	10,000	10,000	10,000	10,000		
Performance Measures:								
Reduced utility and maintenance costs; increased usage by fort programs; increased rentals								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -270,656								
Not Completing Project \$ -45,199								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	215 E. Avenue D	San Angelo	Texas					
2)								
3)								


City of San Angelo, Texas 2017-2022 Capital Improvement Plan

Fort Concho Roof Replacement


Responsible Dept/Division: Fort Concho		Project Manager: Robert Bluthardt						
Financial Plan:								
Prior Years	Budget 16/17	Projected					Future	Total
\$ 20,000	1,500	17/18 35,000	18/19 50,000	19/20 50,000	20/21 50,000	21/22 50,000	243,500	\$ 500,000
Description:								
Fort Concho has twenty original and reconstructed buildings with wood shingle roofs. Most date from the replacement after the 1995 storm. Over the next ten to fifteen years these roofs will begin to fail and thus endanger the valued and historic interiors and contents. In 2017, staff will create a plan and estimated cost for the eventual replacement of all these roofs.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	500,000	20,000				
		Other	-	-				
Total		\$ 500,000	\$ 20,000					
Project Schedule:								% Complete
Design: 2017-2022								5%
Implementation: 2018-2022								5%
Funding Sources:								Amount
State office fund								\$ 500,000
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No Impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Increased cost for spot repairs and interior damage		\$ 3,000	5,000	10,000	20,000	40,000		
Performance Measures:								
Less funding spent for patchwork repairs, fewer interior leaks and less building damage.								
Notes:								
Ideally, these roofs would be replaced over a long time frame so that in the future they would need replacement on a staggered basis.								
Present Value of Future Cash Flows								
Completing Project \$ -212,998								
Not Completing Project \$ -67,795								
Location of Project (provide at least one of the following locators for each project location):								
Address:		<i>Street Address</i>	<i>City</i>	<i>State</i>				
1)		630 S. Oakes	San Angelo	Texas				
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Fort Concho Visitors' Center Restoration Improvements


Responsible Dept/Division: Fort Concho		Project Manager: Robert Bluthardt						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	200,000	1,300,000	-	-	-	-	-	\$ 1,500,000
Description:								
Fort Concho proposes to renovate and adapt both Barracks 1 and 2 into a first-class visitor center to serve its thousands of annual guests. The current facility, dating from 1995, was a great improvement over its minimalist facilities in the Headquarters Building, but current guest needs and opportunities require an expanded and upgraded facility. The project should result in a small orientation theatre, two exhibit galleries for permanent and temporary displays, a western themed gift shop, improved storage and support space, attractive guest orientation spaces, and more efficient office space. These improvements should make the fort more attractive to both the casual visitor and the dedicated tourist.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		200,000	-			
		Construction		1,300,000	-			
		Other		-	-			
Total				\$ 1,500,000	\$ -			
Project Schedule:					% Complete			
Design: 2017					0%			
Implementation: 2018					0%			
Funding Sources:					Amount			
Type B sales tax					\$ 1,000,000			
Private donations					\$ 500,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Increased revenue		\$ (17,500)	(17,500)	(17,500)	(17,500)	(20,000)		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Increasing repairs and maintenance		\$ 15,000	15,000	15,000	15,000	20,000		
Performance Measures:								
Increased attendance: increased gift shop sales; increased tour revenue; additional media attention								
Notes:								
A request for qualifications has been issued for the renovation of barracks 1 and 2 into a new Visitor Center. The proposals will be opened and reviewed on February 11. Once an architectural firm is engaged, plans will be made with cost estimates. Plans will be reviewed by the fort staff, endorsed by the fort board, and approved by the city Council. Additional fundraising will occur as necessary in 2016 and 2017.								
Present Value of Future Cash Flows								
Completing Project \$ -1,375,317								
Not Completing Project \$ -72,017								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	630 South Oakes	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Auditorium Renovation


Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$	1,909,697	14,199,392	-	-	-	-	-	\$ 16,109,089
Description:								
In cooperation with the San Angelo Performing Arts Coalition (SAPAC), the City will completely renovate the historic city auditorium. Renovation will include: new seating, new lights, new sound system, new rigging, fire suppression system, roof replacement, restroom renovations, theatrical lighting. To complement this work is construction of a backstage addition with loading dock, dressing rooms, storage and rehearsal spaces.								
Supporting planning document(s):								
Resolution of the City Council, December 1, 2015								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		737,300	912,300			
		Construction		12,773,332	7,512,001			
		Other		2,598,457	-			
Total		\$ 16,109,089	\$ 8,424,301					
Project Schedule:					% Complete			
Design: 2014-5					100%			
Implementation: 2016 - Jul 2017					50%			
Funding Sources:					Amount			
Type B sales tax					\$3,750,000			
San Angelo Performing Arts Council					\$7,842,989			
Risk Management					\$316,100			
see notes below for other funding sources					\$4,200,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
No Impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No Impact		\$ -	-	-	-	-		
Performance Measures:								
San Angelo Performing Arts Coalition believes a fully renovated facility will result in continuous use of the venue throughout the calendar year. In years past, the venue has accommodated approximately 65 events per year.								
Notes:								
Other funding: Development Corporation \$1,500,000; City of San Angelo \$2,500,000; Grant \$200,000								
Present Value of Future Cash Flows								
Completing Project \$ -14,199,392								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:		<i>Street Address</i>		<i>City</i>		<i>State</i>		
1)		72 West College		San Angelo		Texas		
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**


Brentwood Neighborhood Park Renovation

Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	275,000	-	-	-	-	-	-	\$ 275,000
Description:								
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated parks, recreation, and open space master plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. This project will also include development of the 2003, 4 acre addition to this park with the Jefferson Street pond with walkways, pond access, picnic tables, benches, etc. Brentwood park was developed in the late 1950's and early 1960's.								
Supporting planning document(s):								
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		10,000	4,000			
		Construction		265,000	-			
		Other		-	-			
Total			\$ 275,000	\$ 4,000				
Project Schedule:					% Complete			
Design: Spring to Summer 2016					40%			
Implementation: Summer 2017					0%			
Funding Sources:					Amount			
Type B sales tax					\$ 275,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and Maintenance based on renovation value.		\$ 7,500	15,250	15,500	15,750	16,000		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Increase park visitation from an estimated 10,830 visitors each year to an estimated 16,245 visitors each year								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -337,733								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	1300 Block Howard	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Brown Neighborhood Park Renovation

Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
17/18	18/19	19/20	20/21	21/22	Future	Total
\$ -	-	-	50,000	-	-	\$ 50,000
Description:						
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated parks, recreation, and open space master plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Brown park was developed in 1952 and has not been renovated since that time.						
Supporting planning document(s):						
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		-	-	
		Construction		50,000	-	
		Other		-	-	
		Total		\$ 50,000	\$ -	
Project Schedule:					% Complete	
Design: Spring to Summer 2017					0%	
Implementation: Fall 2017 to Summer 2018					0%	
Funding Sources:					Amount	
Type B sales tax					\$ 50,000	
Operating Budget Impact if Completed:						
	17/18	18/19	19/20	20/21	21/22	
Operations and Maintenance based on renovation value.	\$ -	-	-	2,000	3,000	
Operating Budget Impact if NOT Completed:						
	17/18	18/19	19/20	20/21	21/22	
No impact	\$ -	-	-	-	-	
Performance Measures:						
Increase park visitation from an estimated 3,415 visitors each year to an estimated 8,830 visitors each year.						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -49,421						
Not Completing Project \$ 0						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	300 Block Johnson Street and W Twohig Ave.	San Angelo	Texas			
2)						
3)						

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Civic League Park--Botanical Garden

Responsible Dept/Division: Parks		Project Manager: Roger Havlak				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
17/18	18/19	19/20	20/21	21/22	Future	Total
\$ -	-	-	1,950,000	-	-	\$ 1,950,000
Description:						
Civic League Park is the oldest park in San Angelo and home to the international water lily collection. For many years, Park's staff has been interested in establishing a botanical garden at this site. The initial step would be the development of a master plan. With City Council's approval in 2016, Park's staff has been collaborating with a community group who plans to obtain a 501(c)(3) status and potentially lease and operate this facility through the collection of donations, grants, etc. Amenities would include such items as: educational building, parking lot, extensive sidewalks/trails, new landscape plantings, tables/benches, trail lights, new irrigation, perimeter fence, walk-over bridge, etc.						
Supporting planning document(s):						
2012 Parks, Recreation Open Space Master Plan; Parks and Recreation internal needs assessment; October 18, 2016 City Council meeting minutes						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		100,000	-	
		Construction		1,800,000	-	
		Other		50,000	-	
Total		\$ 1,950,000	\$ -			
Project Schedule:					% Complete	
Design: 2018					0%	
Implementation: 2019					0%	
Funding Sources:					Amount	
Undetermined					\$ 1,950,000	
Operating Budget Impact if Completed:						
17/18	18/19	19/20	20/21	21/22		
\$ -	-	99,000	109,000	120,000		
Operating Budget Impact if NOT Completed:						
17/18	18/19	19/20	20/21	21/22		
\$ -	-	-	-	-		
Performance Measures:						
To enhance the park and increase visitation by 50%						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -2,107,489						
Not Completing Project \$ 0						
Location of Project (provide at least one of the following locators for each project location):						
Address:	Street Address	City	State			
1)	2 South Park Street	San Angelo	Texas			
2)						
3)						

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Dog Park


Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	78,000	-	-	-	-	-	-	\$ 78,000
Description: Currently, it is standard practice for a city our size to provide at least 1 dog park. Our benchmark cities currently provide one, including Abilene "Camp Barkley." In addition, a dog park ranked as the #2 recreation facility desired by the public in the 2012 Parks, Recreation and Open Space Master Plan. Our proposal is to provide a dog park, encompassing about 3 acres, in the vicinity of College Hills Blvd. and Middlebrook Ln. adjacent to the Red Arroyo Trail parking lot. Development at this location includes fencing, lights, benches, drinking fountain and signs.								
Supporting planning document(s): 2012 Parks, Recreation and Open Space Master Plan								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land Design Construction Other Total	- 2,000 76,000 - \$ 78,000	- 2,000 36,000 - \$ 38,000				
		Project Schedule:		% Complete				
		Design: 2016 Implementation: 2017		100% 48%				
		Funding Sources:		Amount				
		Local Fund Raising Type B Sales Tax Funds		\$ 66,000 \$ 12,000				
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and maintenance		\$ -	3,500	3,500	3,550	-		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures: Increase number of park visitors annually.								
Notes:								
Present Value of Future Cash Flows Completing Project \$ -87,528 Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	College Hills Blvd. and Middlebrook Lane	San Angelo	Texas					
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Middle Concho Park Main Boat Ramp Improvements


Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	471,000	-	-	-	-	-	-	\$ 471,000
Description:								
Project includes the complete renovation of the main boating ramp at Middle Concho Park at Lake Nasworthy. The ramp would be widened from 2 to 4 lanes, additional parking would be provided, a new restroom facility with showers would be added, lighting improvements made, new signage added and improvements to walkways made and docking made. This project includes design work and permitting costs.								
Supporting planning document(s):								
Parks, Recreation and Open Space Master Plan adopted by City Council on October 16, 2012.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		34,000	-			
		Construction		425,000	-			
Other		12,000	-					
Total			\$ 471,000	\$ -				
Project Schedule:				% Complete				
Design: N/A				0%				
Implementation: 2017				0%				
Funding Sources:				Amount				
Potential TPWD State Boating Access Grant				\$ 353,250				
Undetermined				\$ 117,750				
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and Maintenance	\$ 5,000	5,100	5,200	5,300	5,400			
Increased gate fee revenue	(6,000)	(6,500)	(7,000)	(7,500)	(8,000)			
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact	\$ -	-	-	-	-			
Performance Measures:								
Increase the Middle Concho Park entrance gate fee revenues by an estimated 15-20% due to increased usage. Increase the Middle Concho Park entrance gate fee revenues by an estimated 15-20% due to increased usage.								
Notes:								
We are still waiting on the grant documents from TPWD as of January 2017.								
Present Value of Future Cash Flows								
Completing Project \$ -462,987								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	Middle Concho East & West/Red Bluff Rd.	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Restroom Facilities, Neighborhood Parks


Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
\$ -	-	17/18 180,000	18/19 240,000	19/20 180,000	20/21 -	21/22 -	Future -	\$ 600,000
Description:								
This capital improvement project involves the addition of restroom facilities at selected, high-use, neighborhood parks. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, some San Angelo neighborhood parks would greatly benefit from the inclusion of restroom facilities due to their high-rates of visitation. These parks include: Martin Luther King, Jr. Memorial Park, Glenmore Park, and Civic League Park. The first two parks have undergone fairly recent renovations and currently have temporary restroom facilities. City Council has authorized that these three parks have permanent restroom facilities programmed into their design.								
Supporting planning document(s):								
City Council identified park restrooms as a high priority at the February 2015 vision planning meeting.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	540,000	-				
		Other	60,000	-				
Total		\$ 600,000	\$ -					
Project Schedule:					% Complete			
Design: N/A					0%			
Implementation: 2015					0%			
Funding Sources:					Amount			
Undetermined					\$ 600,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Current rates of maintenance for parks restrooms x 3		\$ -	24,000	36,500	37,500	39,000		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Increases the number of "fixed facility" restroom toilets from 0 to 4 at each park where they are added.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -681,721								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	2121 Martin Luther King, Jr.	San Angelo	Texas					
2)	2 S. Park St.	San Angelo	Texas					
3)	85 Paint Rock Rd.	San Angelo	Texas					

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Rio Concho Community Park & Texas Bank Sports Complex


Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	708,744	-	-	-	-	-	-	\$ 708,744
Description:								
This project includes a restroom at quad 2 which was not originally envisioned but is now needed based on our experience with rentals, events and tournaments. It also includes a pavilion that is needed because the park is intended to serve as a community park but currently can't meet that need unless a pavilion is added which would help to better host community events, private events and general park usage. Safety netting is also needed at the backstops of most of the fields.								
Supporting planning document(s):								
2012 Parks, Recreation and Open Space Master Plan. Parks and Recreation internal needs assessment.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		50,000	-			
		Construction		658,744	-			
		Other		-	-			
Total			\$ 708,744	\$ -				
Project Schedule:						% Complete		
Design: 2016						100%		
Implementation: 2017						0%		
Funding Sources:						Amount		
Type B Sales Tax						\$708,744		
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and maintenance		\$ -	20,000	21,000	22,000	23,000		
Approximately \$20,000 annually once implemented in 2020								
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Pavilion: to increase community park attendance from an estimated 5,415 to an anticipated 14,600 visitors each year.								
Restrooms: to increase the number of tournaments, rentals and special events.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -784,990								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	1822 River Drive	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Santa Rita Neighborhood Park Renovation

Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
17/18	18/19	19/20	20/21	21/22	Future	Total
\$ -	-	-	175,000	-	-	\$ 175,000
Description:						
Renovate the existing neighborhood park to meet the desires of the neighborhood (Greater Santa Rita Home Owners' Association) and adjacent Santa Rita Elementary School. Improvements could likely include a new irrigation system, walkways, lighting, unique play features, tennis court refurbishment, picnic areas, some landscaping and general park improvements.						
Supporting planning document(s):						
2012 Parks, Recreation and Open Space Master Plan. Parks and Recreation internal needs assessment.						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land	-	-		
		Design	15,000	-		
		Construction	160,000	-		
		Other	-	-		
Total		\$ 175,000	\$ -			
Project Schedule:					% Complete	
Design: Spring to Summer 2018					0%	
Implementation: Fall to Summer 2019					0%	
Funding Sources:					Amount	
Type B sales tax					\$ 89,500	
HOA fundraising (estimated)					\$ 85,500	
Operating Budget Impact if Completed:						
	17/18	18/19	19/20	20/21	21/22	
Operations and Maintenance	\$ -	-	15,500	15,700	16,000	
Operating Budget Impact if NOT Completed:						
	17/18	18/19	19/20	20/21	21/22	
No impact	\$ -	-	-	-	-	
Performance Measures:						
To create park visitation to an anticipated rate of 10,830 visitors each year.						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -204,684						
Not Completing Project \$ 0						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	111 South Madison Street	San Angelo	Texas			
2)						
3)						


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

South Concho Park Main Boat Ramp Improvements

Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	438,600	-	-	-	-	\$ 438,600
Description:								
Project includes the complete renovation of the main boating ramp at South Concho Park at Lake Nasworthy. The ramp would be widened from 2 to 4 lanes, additional parking would be provided, a new restroom facility with showers would be added, lighting improvements made, new signage added and improvements to walkways made and docking made. This project includes design work and permitting costs.								
Supporting planning document(s):								
Parks, Recreation and Open Space Master Plan adopted by City Council on October 16, 2012.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	32,000	-				
		Construction	395,000	-				
		Other	11,600	-				
Total		\$ 438,600	\$ -					
Project Schedule:				% Complete				
Design: 2017				0%				
Implementation: 2018				0%				
Funding Sources:				Amount				
Potential TPWD State Boating Access Grant		\$ 328,950						
Undetermined		\$ 109,650						
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and Maintenance	\$ -	-	-	8,150	8,300	8,450		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact	\$ -	-	-	-	-	-		
Performance Measures:								
Double the number of boats that can utilize the ramp at one time from 2 to 4.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -431,484								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	850 South Concho Drive	San Angelo	Texas					
2)								
3)								


**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

South Concho Park Trail

Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	200,000	-	-	-	-	\$ 200,000
Description:								
We have a fantastic opportunity to meet the basic recreation needs of thousands of San Angeloans by adding about 1.25 miles of river trail by connecting the trail from Bell Street to Lone Wolf Dam (and possibly later to Glenmore Park). This trail would connect Glenmore Park in the south to Harmon Pak in the north, providing a 5.5 miles trail through San Angelo along the rivers. The provision of hike and bike trails was the recreation facility improvement identified as the most important in the 2012 Parks, Recreation and Open Space Master Plan.								
Supporting planning document(s):								
2012 Parks, Recreation and Open Space Master Plan								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	10,000	-				
		Construction	190,000	-				
		Other	-	-				
Total	\$ 200,000	\$ -						
Project Schedule:				% Complete				
Design: 2018				0%				
Implementation: 2019				0%				
Funding Sources:				Amount				
Possible TPWD Grant				\$ 160,000				
Undetermined				\$ 40,000				
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and maintenance	\$ -	-	-	2,000	2,000	2,000		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact	\$ -	-	-	-	-	-		
Performance Measures:								
Increase visitors to the park by at least 12,000/year. Immeasurable increased health benefits.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -192,085								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	850 South Concho Park Drive	San Angelo	Texas					
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Splash Pad


Responsible Dept/Division: Parks & Recreation		Project Manager: Carl White						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	-	-	500,000	-	-	-	\$ 500,000
Description:								
Love Municipal Pool was renovated and reopened to the public the spring of 2012. We have had 4 successful summers (and expect more) and revenues have been over direct expenses. City Council previously authorized the net income to be allowed to be saved for future improvements. As part of the original project, we didn't have funds to develop the area to the west of the pool. We envision this area being developed with a splash pad, restrooms, sitting areas and possibly a pavilion. This will make the pool more marketable and add recreation value as well as revenue.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		50,000	-			
		Construction		450,000	-			
		Other		-	-			
Total			\$ 500,000	\$ -				
Project Schedule:					% Complete			
Design: 2019					0%			
Implementation: 2020					0%			
Funding Sources:					Amount			
Potential Pool Performance Fund					\$ 250,000			
Potential Hotel Occupancy Tax Fund					\$ 100,000			
Type B Sales Tax Fund					\$ 150,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and maintenance	\$ -	-	-	15,000	15,500	16,000		
Increased revenue	-	-	(35,000)	(35,000)	(35,000)			
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact	\$ -	-	-	-	-	-		
Performance Measures:								
Increase pool attendance annually by about 5,000 visitors with a potential annual revenue increase of about \$35,000.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -400,350								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	18 East Avenue A	San Angelo	Texas					
2)								
3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Sunken Garden Park and Sculpture Garden


Responsible Dept/Division:		Parks & Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 16/17	Projected						Total	
		17/18	18/19	19/20	20/21	21/22	Future		
\$ -	-	550,000	-	-	-	-	-	\$ 550,000	
Description:									
Landscape refurbishment of sunken garden park with enhancements to improve access and enjoyment of the new sculpture garden. Improvements to include a new irrigation system, improved accessibility with ramps and stairs, walkways to and around the sculptures and improved lighting.									
Supporting planning document(s):									
2012 Parks, Recreation and Open Space Master Plan.									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		50,000	-		
				Construction		500,000	-		
				Other		-	-		
Total			\$ 550,000	\$ -					
Project Schedule:							% Complete		
Design: 2017							0%		
Implementation: 2018							0%		
Funding Sources:							Amount		
Potential Grants, Private Fundraising							\$ 550,000		
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22			
Operations and Maintenance		\$ -	6,000	6,000	6,000	6,000			
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22			
No impact		\$ -	-	-	-	-			
Performance Measures:									
Increase visitation to the park and sculpture garden by about 12,000 visitors a year.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -552,927									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>						
1)	704 South David Street	San Angelo	Texas						
2)									
3)									

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Unidad (College Hills) Park Improvements


Responsible Dept/Division: Parks		Project Manager: Carl White				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
17/18	18/19	19/20	20/21	21/22	Future	Total
\$ -	-	350,000	-	-	-	\$ 350,000
Description:						
Renovate the existing playground site with a new updated playground fall zone material at this neighborhood park. This project was identified as needed for several reasons: the existing poured-in-place playground fall zone material is outdated and annual maintenance costs have increased over the years in order to meet national safety standards; increased frequency of patch work; color has faded on most areas; stability of the material is lacking; current playground fallzone material is over 17 years old; life span for this product is usually only 10 to 12 years.						
Supporting planning document(s):						
2012 Parks, Recreation Open Space Master Plan. Parks and Recreation internal needs assessment.						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land		-	-	
		Design		\$5,000	-	
		Construction		\$345,000	-	
		Other		-	-	
Total		\$ 350,000	\$ -			
Project Schedule:					% Complete	
Design: Winter 2018					0%	
Implementation: Spring 2018 to Winter 2019					0%	
Funding Sources:					Amount	
Type B sales tax					\$175,000	
Grants					\$175,000	
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22
Maintenance		\$ -	400	1,400	2,400	3,400
Operations		-	600	600	600	600
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22
Increased maintenance and repair costs		\$ 20,000	4,000	5,000	6,000	7,000
Performance Measures:						
To increase annual park visitation by 15%; reduce current annual playground maintenance costs by 50%						
Notes:						
Additional expense of sealer required every 5 years at \$15,000						
Present Value of Future Cash Flows						
Completing Project \$ -347,027						
Not Completing Project \$ -38,724						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	3245 Vista Del Arroyo Drive	San Angelo	Texas			
2)						
3)						

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Emergency Generator


Responsible Dept/Division: Police Department		Project Manager: Chief Frank Carter						
Financial Plan:								
Prior Years	Budget 16/17	Projected			Total			
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	97,000	-	-	-	-	-	\$ 97,000
Description:								
The generators and transfer switches at the Public Safety Communications Center and at the radio tower sites are 16 years old and outdated. These generators are responsible for providing power to emergency systems (including the radio system) when shore power is not available. This means that they are of extreme importance to all operations of the city and for public safety. The upgrade of these vital systems would ensure the smooth continued operation of the Public Safety Communications Center while at the same time provide some cost savings as these older systems could be utilized in some not as critical locations for the city. This project should also include the implementation of updated uninterrupted power supply (UPS) and transfer switch. Failure of any portion of this system could mean catastrophic failure for public safety, including police, fire and ambulance response.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	-	-				
		Other	97,000	-				
Total	\$ 97,000	\$ -						
Project Schedule:					% Complete			
Design: N/A					0%			
Implementation: 2018					0%			
Funding Sources:					Amount			
Undetermined					\$ 97,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operating and maintenance costs should decrease slightly, however we expect no significant change in operating costs.		\$ (500)	(500)	(500)	(500)	(500)		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Increase in repair costs as equipment ages		\$ 12,500	15,000	20,000	25,000	25,000		
Performance Measures:								
A new generator is required to maintain a higher standard of security and performance for public safety. Older equipment is unreliable.								
Notes:								
This system is part of the critical infrastructure surrounding public safety. Both Police and Fire Departments need this failover capability in the event of electrical failure. This generator system (with other components) provides operating power to the public safety communications department, including computer system dispatching systems and radio system. Failure of this generator would significantly affect the ability of Police and fire department to respond to any emergency call.								
Present Value of Future Cash Flows								
Completing Project \$ -91,496								
Not Completing Project \$ -87,059								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
	1) 323 East Beaugard	San Angelo	Texas					
	2)							
	3)							

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Mobile Command Center Storage Facility

Responsible Dept/Division: Police Department		Project Manager: Chief Frank Carter				
Financial Plan:						
Prior Years	Budget 16/17	Projected				Total
17/18	18/19	19/20	20/21	21/22	Future	Total
\$ -	-	100,000	-	-	-	\$ 100,000
Description:						
The Police Department has a mobile command center that is used at various events around the city and at critical calls. This unit cost \$180,000 in 2008 and is currently housed at the city shop but is not covered. There is a lot of electronic equipment mounted on top and on the sides of the command center that need to be protected from the weather. Being exposed to the sun is causing damage to the exterior of the command center. This command center needs to be able to be deployed any time under any circumstances. The storage facility would protect it from dangerous weather and allow it to be ready to be deployed when needed.						
Supporting planning document(s):						
		Project Cost:		Estimated	Project-to-Date	
		ROW/Easements/Land	-	-		
		Design	-	-		
		Construction	100,000	-		
		Other	-	-		
Total		\$ 100,000	\$ -			
Project Schedule:					% Complete	
Design: 2017					0%	
Implementation: 2018					0%	
Funding Sources:					Amount	
Undetermined					\$ 100,000	
Operating Budget Impact if Completed:						
	17/18	18/19	19/20	20/21	21/22	
Cost of electric service to the facility	\$ 950	975	1,000	1,025	1,050	
Operating Budget Impact if NOT Completed:						
	17/18	18/19	19/20	20/21	21/22	
Repairs to Mobile Command Center	\$ 6,000	8,000	10,000	12,000	12,000	
Performance Measures:						
Having the mobile command center protected will ensure that it is ready to deploy in the event of a natural disaster. The building will protect the mobile command center and all components from the weather.						
Notes:						
Present Value of Future Cash Flows						
Completing Project \$ -101,168						
Not Completing Project \$ -42,897						
Location of Project (provide at least one of the following locators for each project location):						
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>			
1)	401 East Beauregard	San Angelo	Texas			
2)						
3)						

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Police Department Administration Building


Responsible Dept/Division:		Police Department			Project Manager:		Chief Frank Carter			
Financial Plan:										
Prior Years	Budget 16/17	Projected						Total		
		17/18	18/19	19/20	20/21	21/22	Future			
\$ 135,067	-	25,775,000	-	-	-	-	-	\$ 25,910,067		
Description:										
The current police department administration building was constructed in 1963 and was originally designed to house the Police Dept., Municipal Court, and a city jail. At the present time, the SAPD is housed in six separate facilities. In 2011 an architect firm completed a feasibility analysis of the current facility and future needs. The analysis cited the following deficiencies: 1. Lack of adequate square footage 2. Lack of code compliance (ADA and life safety) 3. Separation of public and staff areas 4. Inadequate building systems (electrical, plumbing, HVAC, etc.) 5. Lack of public and staff parking 6. Structural concerns (both at headquarters bldg. and auxiliary facilities). The probable steps in the project are: 1. Site selections and acquisition 2. Design 3. Construction. A headquarters building of approximately 108,000 sq. ft. and a parking structure are suggested. Site costs are estimated at \$775,000 to \$2 million. Building cost at \$22 to \$23 million (\$220 to \$230 sq.ft.) and parking structure \$1.25 to \$1.75 million.										
Supporting planning document(s):										
Assessment & Feasibility analysis are available upon request.										
					Project Cost:		Estimated	Project-to-Date		
					ROW/Easements/Land		775,000	-		
					Design		500,000	-		
					Construction		24,500,000	-		
					Other		135,067	135,067		
Total			\$ 25,910,067	\$ 135,067						
Project Schedule:							% Complete			
Design: 2013							0.5%			
Implementation: 2018							0%			
Funding Sources:							Amount			
General Fund							\$ 135,067			
Undetermined							\$ 20,775,000			
Future bond issue							\$ 5,000,000			
Operating Budget Impact if Completed:										
Reduced utility and maintenance costs.		17/18	18/19	19/20	20/21	21/22				
Revenue from community room rental and additional training programs.		\$ (35,000)	(60,000)	(60,000)	(60,000)	(60,000)				
Operating Budget Impact if NOT Completed:										
Increases in maintenance and updates such as HVAC, Plumbing, Electrical, and ADA compliance. (Renovations of current facility would increase the estimated costs by 3 to 5 times the amounts listed.)		17/18	18/19	19/20	20/21	21/22				
		\$ 50,000	50,000	50,000	50,000	50,000				
Performance Measures:										
Reduce repair costs, increased office space, increased parking, increased security inside and around building, updated technology in building, and exposure to potential litigation for ADA and injury will be greatly reduced.										
Notes:										
Present Value of Future Cash Flows										
Completing Project \$ -25,527,968										
Not Completing Project \$ -225,996										
Location of Project (provide at least one of the following locators for each project location):										
Address:	Street Address					City	State			
1)	401 East Beauregard					San Angelo	Texas			
2)										
3)										

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**

Public Information Studio


Responsible Dept/Division: Public Information		Project Manager: Anthony Wilson						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	500,000	-	-	-	-	-	-	\$ 500,000
Description:								
Public Information lacks a studio facility designed and equipped to yield high-quality programming for San Angelo TV. Instead, Public Information sets up a makeshift "studio" each time it shoots its interview show and other programming. This results in inconsistent lighting, sound and camera angles, and prevents the use of green screen technology. PEG (public, educational and governmental channel) fees have given the City a funding source to pay for a studio facility that would also house Public Info staff offices, thus freeing valuable space in City Hall, and yielding operational efficiency, a better work product and, if it could accommodate the police department's public info staff, greater cooperation and synergy disseminating public information. We have and are considering many options, including purchase of a downtown property. The cost will depend entirely upon the site chosen, its condition and design and renovation costs.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		200,000	-			
		Design		50,000	-			
		Construction		250,000	-			
		Other		-	-			
Total			\$ 500,000	\$ -				
Project Schedule:					% Complete			
Design: 2017					0%			
Implementation: 2018					0%			
Funding Sources:					Amount			
PEG Fees					\$ 500,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Utilities (electric, water, gas, stormwater)	\$ 650	650	700	700	700			
Copier	1,200	1,200	1,200	1,200	1,200			
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No Impact	\$ -	-	-	-	-			
Performance Measures:								
Number of studio programs								
Notes:								
Public Information would need a budget for utilities and other needs (ex. copier) if it were to move into its own facility. The department doesn't currently pay those costs in City Hall. We anticipate other operations could be co-located in a Public Information facility, which would help defray costs. Depending upon circumstances, co-location could free City properties for other uses or to be sold and returned to the tax roll. PEG fees are restricted to capital improvements that result in the production of content for a PEG channel such as SATV; this project would qualify for their use.								
Present Value of Future Cash Flows								
Completing Project \$ -508,493								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
	1) 72 W College Ave.	San Angelo	Texas					
	2)							
	3)							

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Santa Fe Train Depot Improvements


Responsible Dept/Division: Real Estate		Project Manager: Cindy Preas							
Financial Plan:									
Prior Years	Budget 16/17	Projected			Total				
		17/18	18/19	19/20	20/21	21/22	Future		
\$	61,360	-	37,500	15,500	49,500	-	-	-	\$ 163,860
Description:									
The historic Orient-Santa Fe Depot was built in 1909 as the headquarters for the Texas Corporation of the KCM&O Railroad. This proposed project includes: materials & labor to repair interior ceiling, windows, termite treatment, new security lights, air intake/exhaust, ductless air conditioning system, rekey door closures (\$41,250), landscape, repave/seal blacktop (\$17,050) and paint exterior (\$54,450). In May 1997, the transit department moved in and shared the downstairs with the museum staff. The parking lot shows signs of stress due to the weight of transit buses. The transit department vacated the premises in January 2007, since that time the entire structure has been leased by Santa Fe Depot, Inc.									
Supporting planning document(s):									
Annual Building Inspection Form									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-		
					Design	-	-		
					Construction	126,360	-		
					Other	37,500	-		
Total		\$ 163,860	\$ -						
Project Schedule:							% Complete		
Design: N/A							0%		
Implementation: 2017							0%		
Funding Sources:							Amount		
Undetermined							\$ 163,860		
Operating Budget Impact if Completed:									
	17/18	18/19	19/20	20/21	21/22				
Reduced repairs and maintenance	\$ (16,000)	(20,000)	(24,000)	(79,700)	(20,000)				
Operating Budget Impact if NOT Completed:									
	17/18	18/19	19/20	20/21	21/22				
Increased Maintenance Cost	\$ 16,000	20,000	24,000	28,000	28,000				
Exterior Painting every 8-10 years	-	-	-	51,700	51,700				
Performance Measures:									
Increase in visitor and public bookings.									
Notes:									
The City of San Angelo acquired the historic building on November 15, 1993. The depot celebrated its 100th anniversary in September 2010. The depot is one of the most recognized and most photographed landmarks in the City of San Angelo. In April 2008, a major storm hit San Angelo and caused: tile damage on the roof, water damage to the interior ceiling, window damage, and dormer damage. In 2009, the City has spent \$61,360 to paint the exterior, install new gutters, repair storm damage (replace broken roof tiles and rehab dormer windows).									
Present Value of Future Cash Flows									
Completing Project \$ 46,824									
Not Completing Project \$ -192,603									
Location of Project (provide at least one of the following locators for each project location):									
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>						
	1) 703 South Chadbourne	San Angelo	Texas						
	2)								
	3)								

**City of San Angelo, Texas
2017-2022 Capital Improvement Plan**


Spur Parking Garage Renovation and Repair

Responsible Dept/Division: Real Estate		Project Manager: Cindy Preas						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$ -	-	66,000	2,343,000	-	-	-	-	\$ 2,409,000
Description:								
The spur parking garage services the downtown area including the new Stephen Central Library. The spur parking garage must be renovated and repaired to meet city code regulations. Primary structural steel members must be: cleaned and sandblasted; apply coating and paint for rust protection; reinforce and/or replace specific structural steel members, replacing existing staircase in its entirety. In addition, include the demolition of existing second, third and fourth level floor systems. Floor system removal will include removal of existing steel decks and reinforced concrete support slabs. Other features may include removal of any existing light poles and fixtures, restriping, tire stop replacement, and updated signs. It is recommended the project be completed in one phase. If project is broken up into three phases costs are considerably higher. \$2,409,000 is a cost estimate based on 32% increase over 2012 estimate of \$1,825,000.								
Supporting planning document(s):								
Forensic Report, Construction Documents of Plans and Specifications, Survey, and Lab Testing								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		66,000	-			
		Construction		1,980,000	-			
		Other		363,000	-			
Total				\$ 2,409,000	\$ -			
Project Schedule:					% Complete			
Design: N/A					0%			
Implementation: 2017					0%			
Funding Sources:					Amount			
Undetermined					\$ 2,409,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Increase in maintenance - annual testing of support beams (per structural engineer)		\$ 35,000	35,000	35,000	35,000	35,000		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
Loss of revenue - rental parking slots		\$ 20,000	20,000	20,000	20,000	20,000		
Performance Measures:								
Property revenue will increase based on rental parking slots.								
Notes:								
On October 2010, the structural integrity of the spur parking garage was assessed to determine the factors contributing to corrosion of steel components. On March 5, 2011, closure of floors 2-4 after load analysis revealed the primary structural building steel components cannot withstand the associated loading and will require bracing in the transverse direction.								
Present Value of Future Cash Flows								
Completing Project \$ -2,410,897								
Not Completing Project \$ -90,399								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	30 W. Twohig	San Angelo	Texas					
2)								
3)								

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
29th Street Sports Complex Renovation

Responsible Dept/Division: Recreation		Project Manager: Brent Casey						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$	100,000	-	1,650,000	-	-	-	-	\$ 1,750,000
Description:								
<p>The intent of the renovation is to co-locate much needed practice fields at the 29th Street Complex location in order to maximize efficiencies, minimize maintenance costs, and to provide with new fields and facilities. The current intent is to develop a total of five fields, three multi-purpose fields measuring 225', one major league field measuring 315', and one practice field. The three multi-purpose fields may be utilized for practices, extra fields for league games to include, softball, kickball, and flag football. The one larger field outfield may be used for flag football, and the practice field may be used as a multi-purpose field as well, not having a fence. New concession and restrooms, two updated parking areas, lighting, fence, and other improvements are also included. The City provides all landscape maintenance. Northern Little League currently plays on one field at the 29th Street Complex (the only field remaining after the complex was converted to mostly open space) and four fields at the 19th Street location (counting the challenger field). The City provides all landscape maintenance. The League provides facility maintenance and programming.</p>								
Supporting planning document(s):								
2001 and 2005 Parks and Recreation Master Plan								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		100,000	100,000			
		Construction		1,650,000	-			
		Other		-	-			
Total		\$ 1,750,000	\$ 100,000					
Project Schedule:						% Complete		
Design: Summer 2016						100%		
Implementation: 2017						0%		
Funding Sources:						Amount		
Type B Sales Tax						\$ 1,750,000		
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Operations and Maintenance		\$ 80,000	90,000	110,000	110,000	110,000		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact		\$ -	-	-	-	-		
Performance Measures:								
To increase the number of fields to five usable play and practice fields to include t-ball, fast pitch softball, baseball, and practice areas for other sports such as flag football and soccer.								
Notes:								
The City only provides landscape maintenance at this location which is leased from the United States Army Corps of Engineers. Under this agreement we are responsible to provide recreation activities and maintain the land for use of recreation activities. Currently we are not upholding this agreement. Parks has brought up a new position will be needed to maintain the fields once they are up and running fully, which will take a couple of years.								
Present Value of Future Cash Flows								
Completing Project \$ -2,044,330								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
	1) 2929 Golf Course Rd	San Angelo	Texas					
	2)							
	3)							

City of San Angelo, Texas
2017-2022 Capital Improvement Plan
Recreation Centers' Improvements

Responsible Dept/Division: Recreation		Project Manager: Brent Casey						
Financial Plan:								
Prior Years	Budget 16/17	Projected				Total		
		17/18	18/19	19/20	20/21	21/22	Future	
\$	-	85,000	-	-	-	-	-	\$ 85,000
Description:								
Install air conditioning units at each recreation center's gym (Carl Ray and Southside). Currently the two gyms do not have air conditioning. The summer temperatures in the gym reach over 100 degrees. The gyms are used for summer camps from 7:30 am to 5:30 pm during summer months (Monday - Friday). Afternoon hours have to be cut in the gymnasium due to the heat and limited to meeting rooms for campers. Limited athletic programs take place after 6 pm but the gyms are still extremely hot for players and fans.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	85,000	-				
		Other	-	-				
Total		\$ 85,000	\$ -					
Project Schedule:					% Complete			
Design: N/A					0%			
Implementation: 2017					0%			
Funding Sources:					Amount			
Undetermined					\$ 85,000			
Operating Budget Impact if Completed:		17/18	18/19	19/20	20/21	21/22		
Increased electrical costs	10,000	10,000	10,000	10,000	10,000	10,000		
Increased revenue for summer camps & sport leagues	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)		
Operations and maintenance	6,100	6,100	6,250	6,250	6,500	6,500		
Operating Budget Impact if NOT Completed:		17/18	18/19	19/20	20/21	21/22		
No impact	\$ -	-	-	-	-	-		
Performance Measures:								
Increase the revenue program opportunities to include the use of the gym, currently no program takes place from Noon-6:00 pm.								
Notes:								
Cool roof was installed in FY 16/17 at both facilities.								
Present Value of Future Cash Flows								
Completing Project \$ -149,335								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	<i>Street Address</i>	<i>City</i>	<i>State</i>					
1)	1103 N Farr St.	San Angelo	Texas					
2)	2750 Ben Ficklin	San Angelo	Texas					
3)								



Future Projects

Level 3



City of San Angelo
2017-2022



City of San Angelo

Level 3 Future Projects

Division	Project Title	Project Cost
Civic Events	Coliseum Acoustical Banners	150,000
Civic Events	Coliseum Ice Plant	75,000
Civic Events	Coliseum Renovation or Replacement	25,000,000
Civic Events	Bill Aylor Sr. Memorial River Stage Renovations	2,000,000
Civic Events	Coliseum Entryway Improvements	100,000
Civic Events	Convention Center Walkway	100,000
Civic Events	El Paseo de Santa Angela Renovations	2,500,000
Emergency Mgmt	Emergency Operations Center (EOC) Generator Replacement	50,000
Engineering	Remediation of Drainage Issue: 24th St. at Blum St.	3,749,220
Engineering	Remediation of Drainage Issue: 30th Street at Day Elementary	345,600
Engineering	Remediation of Drainage Issue: Beauregard Ave. – Campus to North Concho	2,986,335
Engineering	Remediation of Drainage Issue: Bell Street at Koberlin St.	2,818,530
Engineering	Remediation of Drainage Issue: Bradford St. at 24th St.	688,095
Engineering	Remediation of Drainage Issue: Coke St. at East Angelo Draw	2,039,310
Engineering	Remediation of Drainage Issue: College Hills at North Fork of Red Arroyo	4,782,105
Engineering	Remediation of Drainage Issue: College Hills Blvd. at the South Fork of the Red Arroyo	4,706,910
Engineering	Remediation of Drainage Issue: Glenwood Dr. – Harrison to Greenwood	1,009,530
Engineering	Remediation of Drainage Issue: Glenwood Dr. @ Howard	1,055,295
Engineering	Remediation of Drainage Issue: Goodfellow Draw at Evelyn Ave.	1,317,600
Engineering	Remediation of Drainage Issue: Howard St. at Brentwood Park	59,130
Engineering	Remediation of Drainage Issue: Howard Street from North to Webster	397,305
Engineering	Remediation of Drainage Issue: Lester Ln. at Tres Rios Dr.	140,535
Engineering	Remediation of Drainage Issue: Lindenwood Dr. at Vista Del Arroyo	746,955
Engineering	Remediation of Drainage Issue: Loop 306 Access Road at Eckerd's	2,279,340
Engineering	Remediation of Drainage Issue: Madison St – Avenue J to Algerita	232,065
Engineering	Remediation of Drainage Issue: Monroe St. at Sulfur Draw Park	615,870
Engineering	Remediation of Drainage Issue: Pecan St at 3rd St.	970,785
Engineering	Remediation of Drainage Issue: Preusser St – Lowrie to Schroeder	785,700
Engineering	Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.	2,879,145
Engineering	Remediation of Drainage Issue: Southwest Blvd. at the South Fork of the Red Arroyo	4,790,880
Engineering	Remediation of Drainage Issue: Sul Ross St. at Sunset Dr.	1,662,390
Engineering	Remediation of Drainage Issue: Taylor St, at Conchita St.	3,356,370
Engineering	Remediation of Drainage Issue: 400 Block of E. 14th St	8,000,000
Engineering	Reconstruction of Concho Avenue from Hwy. 87 to Randolph Street	1,011,900
Engineering	Reconstruction of Edmund Blvd. from Van Buren to Howard St.	858,200

City of San Angelo

Level 3 Future Projects

Division	Project Title	Project Cost
Engineering	Reconstruction of Jefferson St. from Junius St. to Houston Harte	3,433,117
Engineering	Reconstruction of 19th St. from Concho River to Lillie St.	2,045,350
Engineering	Reconstruction of 28th St. from 29th St. to Armstrong St.	822,017
Engineering	Reconstruction of 29th St. from Bryant Blvd to Armstrong St.	8,978,680
Engineering	Reconstruction of 37th St. from Bell St. to Pruitt Dr.	455,983
Engineering	Reconstruction of 41st St. from Coliseum Dr. to Bowie St.	2,483,017
Engineering	Reconstruction of 42nd St. from Coliseum Dr. to Armstrong St.	4,656,133
Engineering	Reconstruction of Austin St. from Knickerbocker Rd. to Ave. N	1,577,800
Engineering	Reconstruction of Avenue N from Bryant Blvd to Saint Marys	9,056,017
Engineering	Reconstruction of Baze St. from Houston Harte to Culwell St.	307,683
Engineering	Reconstruction of Beauregard Ave. from Taylor St. to Sherwood Way	942,875
Engineering	Reconstruction of Bell St. from Railroad Tracks North to 37th St.	2,910,850
Engineering	Reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd.	1,889,250
Engineering	Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.	1,130,533
Engineering	Reconstruction of Bowie St. from 24th St. to 47th St.	4,950,233
Engineering	Reconstruction of College Hills Blvd from Beauregard Ave to Sunset Blvd	11,740,467
Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Valley View	4,754,583
Engineering	Reconstruction of Cox Ln. from Sunset Blvd. to East Cox Ln.	854,183
Engineering	Reconstruction of Culwell St. from Poe St. to Buchanan St.	1,835,900
Engineering	Reconstruction of East 14th St. from Chadbourne St. to Poe St.	5,021,417
Engineering	Reconstruction of East 19th St. from Bryat Blvd. to Lille St.	1,514,883
Engineering	Reconstruction of East 25th St. from Main St. to Poe St.	1,049,783
Engineering	Reconstruction of Edmund Blvd. from Concho River to Bryant Blvd.	6,958,083
Engineering	Reconstruction of Executive Dr. from Sunset Dr. to Knickerbocker Rd.	1,153,950
Engineering	Reconstruction of Foster Rd. from Currier Ln. to Jackson St.	2,292,550
Engineering	Reconstruction of Harris Ave. from Main St. to Bell St.	2,547,283
Engineering	Reconstruction of Highland Ave. from Bryant Blvd. to Hill St.	665,467
Engineering	Reconstruction of Howard St. from Pecos to Houston Harte Fwy.	876,000
Engineering	Reconstruction of Hughes St. from Buchanan St. to Bell St.	1,583,483
Engineering	Reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr.	1,149,583
Engineering	Reconstruction of Irving St. from Concho River to Washington St.	1,734,733
Engineering	Reconstruction of Jackson St. from Avenue N to Knickerbocker Rd.	4,353,733
Engineering	Reconstruction of Main St. from 19th St. to 25th St.	2,576,990
Engineering	Reconstruction of Marx St. from 29th St. to 24th St.	1,437,750
Engineering	Reconstruction of Mercedes St. from City Limit Line to Glenna Dr.	2,279,467
Engineering	Reconstruction of Middle Concho Dr. from Red Bluff Ln. to the West	1,845,400

City of San Angelo

Level 3 Future Projects

Division	Project Title	Project Cost
Engineering	Reconstruction of Oakes St. from Harris Ave. to 14th St.	806,767
Engineering	Reconstruction of Old Ballinger Hwy from North Bell St. to Pruitt Dr.	2,838,050
Engineering	Reconstruction of Pecan St. from 7th St. to 14th St.	944,450
Engineering	Reconstruction of Pecos St. from Concho River to Howard St.	3,003,117
Engineering	Reconstruction of Red Bluff Rd. from Knickerbocker Rd. to Middle Concho Dr.	4,955,000
Engineering	Reconstruction of Rio Concho Dr. from Magdalene St. to Roosevelt St.	2,329,550
Engineering	Reconstruction of Riverside Golf Club Rd. from 29th St. to Bryant Blvd.	1,103,150
Engineering	Reconstruction of Smith Blvd. from Pulliam St. to Houston Harte	1,748,900
Engineering	Reconstruction of South Concho Dr. from Sierra Vista to Knickerbocker Rd.	4,847,017
Engineering	Reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue Ridge Tr.	1,478,983
Engineering	Reconstruction of Sunset Dr. from Knickerbocker Rd. south to railroad tracks	1,163,650
Engineering	Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.	791,650
Engineering	Reconstruction of Blumentritt Rd. from FM 1223	240,000
Engineering	Rio Concho Drive Widening & Beautification	500,000
Engineering	Traffic Calming Proposal #2	350,000
Engineering	Traffic Calming Proposal #3	400,000
Engineering	Traffic Calming Proposal #4	350,000
Engineering	Pedestrian Facilities	2,500,000
Fire Prevention	Fire Safety City	970,000
Municipal Court	Municipal Court Addition	182,400
Operations	Spring Creek Park Road Improvements	215,000
Operations	Countdown Pedestrian Signal Indications	30,000
Operations	Portable Traffic Signal	100,000
Operations	Video Detection	557,000
Operations	School Zone Flashers	285,000
Operations	Signal Cabinets	78,000
Parks	Concho River Additional Improvements	9,500,000
Parks	Lake Nasworthy Pier Replacement	425,000
Parks	Multi-Generational Recreation Center	12,000,000
Parks	Belaire Neighborhood Park	550,000
Parks	Blackshear Neighborhood Park	350,000
Parks	Bluffs Neighborhood Park	550,000
Parks	College Hills East Neighborhood Park	300,000
Parks	Exall Addition Pocket Park	99,000
Parks	Kirby Community Park, Additional Improvements	600,000
Parks	Mary E. Lee Park - Lake Nasworthy Pier	400,000
Parks	Northern Lakeview Neighborhood Park	450,000

City of San Angelo

Level 3 Future Projects

Division	Project Title	Project Cost
Parks	Old West Town "Shady Gulch"	606,000
Parks	Paseo de Santa Angela Improvements	400,000
Parks	Santa Fe Golf Course Irrigation renovations	750,000
Parks	Rio Concho Trail Extension to GFAB Housing	1,250,000
Parks	South Concho Neighborhood Park Renovation	325,000
Parks	Southland East Neighborhood Park	660,000
Parks	Lake Nasworthy Park Improvements	5,000,000
Parks	Kid's Kingdom Park Shade Structure	110,000
Parks	River Skate Park Equipment Replacement and Renovation	113,000
Parks	Bell Neighborhood Park Renovation	185,000
Parks	Mountainview Park Playground and Walkways Renovation	125,000
Parks	River Trail 14th - 29th Street	280,000
Water Utilities	Wastewater Service to Existing Developed Areas	17,000,000
Water Utilities	Nasworthy Dam Emergency Spillway	2,000,000
Water Utilities	Clay Pipe Replacements	65,000,000
Water Utilities	Collector Main Replacements	10,000,000
Water Utilities	Transmission Line Valves Replacement	500,000
Water Utilities	Water Main Replacements	106,500,000
Water Utilities	Hickory Water Supply Development Phase II	25,400,000
Water Utilities	Hickory Water Supply Development Phase III	14,300,000
Grand Total		496,621,012

City of San Angelo

Excerpt from Charter

SECTION 59A. CAPITAL PROGRAM:

A. Submission to City Council. The City Manager shall prepare and submit to the city council a multi-year capital program no later than five months before the final date for submission of the budget.

B. Contents. The capital program shall include:

- (1) A clear general summary of its contents;
- (2) Identification of the long-term goals of the community;
- (3) A list of all capital improvements and other capital expenditures which are proposed to be undertaken during the fiscal years next ensuing, with appropriate supporting information as to the necessity for each;
- (4) Cost estimates and recommended time schedules for each improvement or other capital expenditure;
- (5) Method of financing upon which each capital expenditure is to be reliant;
- (6) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired;
- (7) A commentary on how the plan addresses the sustainability of the community and the region of which it is a part; and
- (8) Methods to measure outcomes and performance of the capital plan related to the long-term goals of the community, said methods shall be based on the best practices or methodology, including, but not limited to, methodology based upon the present value of all future cash flows of the above.

The above shall be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.

C. Notice and Hearing. The City Council shall publish at an address or location on the internet where the citizens of San Angelo have ready access a copy of the capital program. The City Council shall also publish the time and place, not less than two weeks after such publication of the capital program, for a public hearing on the capital program.

D. Adoption. The City Council by resolution shall adopt the capital program with or without amendment after the public hearing and on or before adoption of the annual budget. This program or any portion thereof may be deleted, modified, or suspended during the course of a fiscal year by majority vote of the city council, based on events, changes in technology or other circumstances which justify such action.

**A RESOLUTION OF THE CITY OF SAN ANGELO ADOPTING THE
2017-2022 CAPITAL PROGRAM**

WHEREAS, the City Charter for the City of San Angelo, Texas, provides that the City Manager shall prepare and submit to the City Council a multi-year capital program before the final date for submission of the budget; and,

WHEREAS, on March 21, 2017 the City Manager presented a 2017-2022 capital program, which revises and extends the 2016-2021 capital program adopted by the City Council on April 5, 2016; and,

WHEREAS, the contents of the 2017-2022 capital program comply with the requirements of Section 59A of the City Charter for the City of San Angelo;

WHEREAS, pursuant to Section 59A of the City Charter for the City of San Angelo, the City Council by resolution shall adopt the capital program with or without amendment after public hearing and on or before adoption of the annual budget.

WHEREAS, as of this date, the 2017–2018 annual budget has not yet been adopted;

WHEREAS, in accordance with Section 59A of the City Charter for the City of San Angelo, after compliance with all publication and notice requirements, a public hearing for City Council to consider adoption of the proposed 2017-2022 capital program was held on March 21, 2017.

**NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF
THE CITY OF SAN ANGELO, TEXAS THAT:**

SECTION 1. The facts and matters set forth in the preamble of this Ordinance are bound to be true and correct.

SECTION 2. It is hereby officially found and determined that the meeting at which this resolution was passed and adopted was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Local Government Code.

SECTION 3. The 2017-2022 capital program is hereby adopted by majority vote of the City Council without amendment, subject to deletion, modification or suspension during the course of the fiscal year based on events, changes in technology or other circumstances which justify such action.

PASSED, APPROVED AND ADOPTED THIS _____ DAY OF _____, 2017.

CITY OF SAN ANGELO, TEXAS

ATTEST:

Dwain Morrison, Mayor

Bryan Kendrick, City Clerk

APPROVED AS TO CONTENT

APPROVED AS TO FORM

Tina Dierschke, Finance Director

Theresa James, City Attorney

City of San Angelo

Glossary

AIRCARD – A type of wireless broadband modem used for connecting to cellular networks.

AIRPORT APRON – The area of an airport where aircraft are parked, unloaded or loaded, refueled, or boarded.

AMERICANS WITH DISABILITIES ACT (ADA) – A 1990 US labor law that prohibits unjustified discrimination based on disability. The ADA also requires covered employers to provide reasonable accommodations to employees with disabilities, and imposes accessibility requirements on public accommodations.

ASBESTOS – A heat-resistant fibrous silicate mineral that is used in insulating materials. Prolonged inhalation of asbestos fibers can cause serious and fatal illnesses including lung cancer, mesothelioma, and asbestosis.

ASSET – See *Capital Improvement Project*

ASSETWORKS – A vehicle maintenance software system used by the city of San Angelo to track equipment’s performance.

ASU – Angelo State University

BOND – A promise to repay borrowed money on a specific date, often ten or twenty years in the future. The bond may involve a promise to pay a specified dollar amount of interest at predetermined intervals. See *CO Bond*; *GO Bond*

BUDGET – A financial plan that forecasts revenues and expenditures for a specified period of time.

CAPITAL EXPENDITURE – Purchase or acquisition of any asset that has a cost of \$1,000 or more and a useful life of at least two years.

CAPITAL IMPROVEMENT PLAN (CIP) – A multi-year planning instrument separate from the annual budget that identifies all the capital improvements that are proposed to be undertaken during a five-year period.

CAPITAL IMPROVEMENT PROJECT – Economic activities that lead to the acquisition, construction or extension of useful life of capital assets that typically have a total estimated cost in excess of \$25,000, have a useful life of over three years, and require six months or more to complete.

CAPITAL (IMPROVEMENT) PROJECT FUND – These funds account for the acquisition and construction of major capital assets other than those financed by proprietary funds. Details authorized expenditures of proceeds of certificates of obligation and other projects executed on a “pay as you go” basis.

CASH FLOW – Cash flow is the net amount of cash and cash-equivalents moving into and out of a business. It is also used to assess the quality of a company's income, that is, how liquid it is, which can indicate whether the company is positioned to remain solvent.

CITY CHARTER – The document of a home rule municipality which establishes the city’s government structure and provides for the distribution of powers and duties among the various branches of government.

CITY COUNCIL – The current elected officials of the city as set forth in the city’s charter.

CIVIC EVENTS FUND – Details the expenditure of a portion of the hotel occupancy tax, rentals, and concessions to maintain City venues. The City

operates venues for community events and ticketed events.

CIVIL SERVICE – A person in the public sector employed for a government department or agency. This phrase is typically used by the city of San Angelo to refer to police officers and firefighters.

CO BOND – Certificate of Obligation; a type of bond that a city may use to pay a contractual obligation incurred in construction or the payment of professional services.

CODE ENFORCEMENT/COMPLIANCE – The Code Compliance Division is responsible for proactively enforcing City ordinances regarding the health and safety of San Angelo's citizens. Code officers work with citizens on a daily basis to resolve code violations that impact the quality of life in San Angelo.

COMMUNICATIONS FUND – Accounts for radio, cellphone, and Voice over Internet Protocol (VOIP) communication maintenance and service for City divisions.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) – Monies provided to the City of San Angelo by the U.S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing and a suitable living environment principally for persons of low and moderate income.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) – A set of government financial statements that provide detailed information on the financial position of the city as measured and reported by the financial activity of its various funds.

CONVENTION & VISITORS BUREAU (CVB) – a division within the San Angelo Chamber of

Commerce funded primarily by hotel occupancy tax; aims to host events which bring travelers to San Angelo.

COSA – City of San Angelo.

COSADC – City of San Angelo Development Corporation. Working with economic development partners, COSADC will retain, strengthen and diversify the job base of the community to ensure a vibrant business climate for San Angelo and the region.

CULVERT – A structure that allows water to flow under a road, railroad, trail, or similar obstruction from one side to the other side. Typically embedded so as to be surrounded by soil, a culvert may be made from a pipe, reinforced concrete or other material.

DEBT SERVICE FUND – Sometimes referred to as the interest and sinking fund, it is used to account for the accumulation of monies needed for the payment of principal and interest on an obligation resulting from the issuance of bonds (general obligation and certificates of obligation). Resources are provided by an annual property tax levy and transfer of type B sales tax proceeds from the Development Corporation.

DETENTION POND – A low lying area that is designed to temporarily hold a set amount of water while slowly draining to another location. Primarily used for flood control when large amounts of rain cause flash flooding.

DESIGNATED REVENUE FUND – Fund used to account for specific revenues that are legally restricted for a particular purpose.

DIVISION – An organizational unit within the city structure representing major functional categories of work.

DOT – Department of Transportation; *see TxDOT.*

EASEMENT – A right to cross or otherwise use someone else's land for a specified purpose.

EDACS – The Enhanced Digital Access Communication System (EDACS) is a radio communications protocol and product family invented in the mid-1980s. Software for system managers and radio monitors alike has been developed outside of the vendor.

EMERGENCY MEDICAL SERVICES (EMS) – Out-of-hospital acute medical care and/or transportation to definitive care; the San Angelo Fire Department provides EMS service to the citizens of San Angelo.

ENCUMBRANCE – Obligations in the form of purchase orders that are reserved until the obligations are paid or otherwise extinguished. Requisitions are considered pre-encumbrances.

ENTERPRISE FUND – A separate fund used to account for operations financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public be financed or recovered primarily through user charges.

EQUIPMENT REPLACEMENT FUND - This fund is used to replace vehicles, trucks, and heavy equipment for general activities, such as police and parks maintenance.

ESRI – A private corporation that works with various governmental organizations on various GIS related enterprises and applications.

EXPENDITURE – Monies spent on goods or services in accordance with budget appropriations.

FEDERAL AVIATION ADMINISTRATION (FAA) – An agency of the United States Department of Transportation with authority to regulate and oversee all aspects of civil aviation in the U.S.; the San Angelo Regional Airport is certified by the FAA.

FIDUCIARY FUND – *See Lake Nasworthy Trust Fund*

FISCAL YEAR (FY) – A period of twelve months used for the recording of financial transactions. The City of San Angelo's fiscal year begins October 1 and ends September 30.

FLEET SERVICES – *See Vehicle Maintenance Fund*

FLOCCULATION – Process of contact and adhesion whereby dispersed molecules or particles are held together by weak physical interactions ultimately leading to phase separation. Created either spontaneously or due to the addition of a clarifying agent.

FORT CONCHO FUND – Accounts for operations of the historic Fort Concho grounds and frontier era museum. The Fort Concho National Historic Landmark encompasses most of a former army post and includes 23 original and restored fort structures.

FRANCHISE FEE – A fee paid by utility companies for the use of public right-of-ways. The fee is typically a percentage of the utility company's gross revenues.

FUND – An independent fiscal and accounting entity with a self-balancing set of trial balance accounts recording cash and/or other assets together with all related liabilities for the purpose of conducting specific activities or attaining certain objectives. Funds are classified into three categories: governmental, fiduciary,

and proprietary. Each category, in turn, is divided into separate and distinct “fund types”.

GENERAL FUND – A fund used to account for all general purpose transactions of the city that do not require a special type of fund (i.e. most activities).

GIS – Geographic Information System; A system that captures, stores, analyzes, manages, and displays data linked to a location.

GO BOND – General Obligation; A municipal bond backed by the credit and “taxing power” of the issuing jurisdiction rather than the revenue from a given project.

GRANT – An award of funding or materials by the federal government, state government or other organization for a specific activity with no expectation of repayment.

HAZARDOUS MATERIALS (HAZMAT) – Solids, liquids, or gases that can harm people, other living organisms, property, or the environment. They are often subject to chemical regulations. A hazmat suit is a type of protective clothing.

HERTZ – The unit of frequency in the International System of Units (SI) and is defined as one cycle per second. Hertz are commonly expressed in SI multiples kilohertz (kHz), megahertz (MHz), gigahertz (GHz), and terahertz (THz). Some of the unit's most common uses are in the description of radio and audio-related applications. It is also used to describe the speeds at which computers and other electronics are driven.

HOA – Home Owners’ Association

HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME) – A program of HUD that provides formula grants to states and localities to fund a

wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership.

HOMESTEAD – A tax exemption on property taxes based on the home’s appraised value.

HOTEL OCCUPANCY TAX (HOT) – A tax levied by city and state governments on hotels. Hotel owners, operators or managers must collect state hotel occupancy tax from their guests who rent a room or space in a hotel. The tax applies not only to hotels and motels, but also to bed and breakfasts, condominiums, apartments and houses.

HUD – U.S. Department of Housing and Urban Development; A Cabinet department in the Executive branch of the United States federal government that develops and executes policies on housing and metropolises.

HVAC – The abbreviation for heating, ventilating and air conditioning systems used in building design and construction.

INFRASTRUCTURE – Refers to structures, systems, and facilities serving the economy of a business, industry, country, city, town, or area, including the services and facilities necessary for its economy to function.

INTEREST & SINKING (I&S) FUND – The portion of the tax rate that pays annual interest and maturities to discharge outstanding bonded indebtedness.

INTERNAL SERVICE FUND – A fund used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis. See *Vehicle Maintenance Fund, Communications Fund*

INTERNET PROTOCOL ADDRESS (IP ADDRESS) –

A numerical label assigned to each device (e.g., computer, printer) participating in a computer network that uses the Internet Protocol for communication.

INVESTMENT – Securities and real estate purchased and held for the production of revenues in the form of interest, dividends, rentals and/or base payments.

INSURANCE SERVICE OFFICE (ISO) – An organization that provides statistical information on risk. Ratings are administered that directly impact fire departments.

JOINT (SILICONE) SEALANT – Large concrete/asphalt airport runway slabs are joined with silicone sealant, which is meant to withstand thermal expansion cycles as opposing slabs deflect during an aircraft takeoff or landing. Sealants keep water and salts out of the joints, which helps reduce erosion of the subbase.

LAKE NASWORTHY TRUST FUND – A permanent fiduciary fund that the City uses. All proceeds from land sales are retained in the trust and are dedicated for use on lake improvements and management. Use of the principal in the Lake Nasworthy Trust Fund can only be accessed by gaining citizen approval through a public hearing.

LIFT STATION – Wastewater lift stations are facilities designed to move wastewater from lower to higher elevation, particularly where the elevation of the source is not sufficient for gravity flow and/or when the use of gravity conveyance will result in excessive excavation depths and high sewer construction costs.

LIGHT-EMITTING DIODE (LED) – A semiconductor light source used in a variety of products.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance. *See Bond*

MAINTENANCE & OPERATIONS (M&O) – The portion of the tax rate that is applied to the General Fund.

MGD – Million Gallons per Day; a measure of water flow.

MHZ – *See Hertz*

MPO – Metropolitan Planning Organization; A federally-mandated and federally-funded transportation policy-making organization.

MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES (MUTCD) – A manual instituted by the Texas Department of Transportation for all kinds of traffic control (signs, zones, etc.).

MILL – The removal of street pavement. This process is typically performed due to surface inconsistencies or drainage and elevation limitations.

MUNICIPAL COURT – A Court that provides cities with a means to enforce misdemeanor criminal laws and ordinances within their boundaries.

NATIONAL FIRE PREVENTION STANDARDS (NFPS) – Standards and codes for usage and adoption by local governments created by the National Fire Protection Association (NFPA).

NET PRESENT VALUE (NPV) – The difference between the present value of cash inflows and the present value of cash outflows. NPV is used in capital budgeting to analyze the profitability of a projected investment or project.

OPERATING EXPENSE – Expenditures such as custodial service, office supplies and travel made as a result of daily operations.

ORDINANCE – A formal legislative enactment by the City Council of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

OVERLAY – Overlays involve placing a thin (1-2” in thickness) layer of asphalt over the existing asphalt surface of a street. Milling often occurs before this step.

P25 – A radio standard which provides a system critical quality and vendor independent set of standards which focuses on inter-agency communications. It has been adopted by the state and local emergency response community as well as the federal government.

PARKS, RECREATION & OPEN SPACE MASTER PLAN – Adopted in 2012, the goal of the master plan was to assess park and recreation facilities throughout the city and to establish planning guidelines for all parks over the next decade.

PASSENGER FACILITY CHARGE (PFC) – An additional fee charged to departing and connecting passengers at an airport used for airport improvements.

PAVEMENT CONDITION INDEX (PCI) – A numerical index between 0 and 100 which is used to indicate the general conditions of a pavement. It is a statistical measure and requires manual survey of the pavement.

PERFORMANCE MEASURES – Statistical data that quantifies the results of programs and activities and provides target goals for the upcoming year. Measures can be one of the following types: productivity, results or efficiency.

POTABLE WATER – Water that is safe enough to drink and use for food preparation. Also known as drinking water.

PRIVATE DONATIONS – *See Designated Revenue*

PROPERTY TAX – A charge levied on real or personal property based on the property’s valuation multiplied by the tax rate.

PUBLIC HEARING – A meeting open to citizens regarding the proposed operating or capital budget allocations with the opportunity for citizens to voice their opinions on the proposed budget.

RETENTION POND – A low lying area that is designed to hold a specific amount of water indefinitely.

REVENUE – Income received by a government.

RFQ (REQUEST FOR QUOTATION) – A standard business process whose purpose is to invite suppliers into a bidding process to bid on specific products or services.

RIGHT-OF-WAY (ROW) – Land over which public roads/access are located.

SAISD – San Angelo Independent School District.

SALES TAX – A tax levied by Texas governments (city, county, and state) on sales transactions occurring within each respective jurisdiction. Sales tax monies can be diverted into type A and B economic development corporations, which use the proceeds to stimulate growth and invest in city infrastructure.

SASSRA – San Angelo Stock Show and Rodeo

SATV – Suddenlink cable channel 17 (and now in High Definition on 117) is the City of San Angelo’s governmental access channel. Programming for

SATV includes board meetings, events, municipal commercials, special videos and more.

SINGLE MEMBER DISTRICT (SMD) – An electoral system in which candidates run for a single seat from a geographic district.

SLUDGE BELT – An industrial machine, used for solid/liquid separation processes, particularly the dewatering of sludge in the chemical industry, mining and water treatment. The system takes a sludge or slurry as a feed, and separates it into a filtrate and a solid cake.

STATE OFFICE BUILDING FUND – Accounts for the operations of the Dr. Ralph B. Chase State Office Building, a facility leased primarily by the State of Texas to house all state offices in one location, and the Texas Workforce Building occupied by one agency.

STORM WATER FEE – A city fee charged to property owners and residents. This fee is the result of a federal storm water quality mandate that requires cities to provide additional services and duties that ensure that storm water runoff is clean and safe.

TAX BASE – Total value of all real and personal property less exemptions.

TAX LEVY – The total amount to be raised by general property taxes for purposes specified in the tax levy ordinance.

TAX RATE – The amount of tax levied for each \$100 of assessed valuation. The tax rate is comprised of two components: the debt service rate and the maintenance and operations rate.

TAXES – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

TAXIWAY – A route along which an aircraft can taxi when moving to or from a runway.

TELEMETRY – An automated communications process by which measurements and other data are collected at remote or inaccessible points and transmitted to receiving equipment for monitoring.

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (TCEQ) – The primary state agency charged with enforcing environmental regulations and with issuing air and water operating permits to businesses operating in Texas.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE (TDCJ) – A state agency with the goal of providing public safety, prosecuting and reforming offenders, and assisting victims of crime.

TEXAS DEPARTMENT OF STATE HEALTH SERVICES (TDSHS) – A state agency with the goal of protecting the health of all Americans and providing essential human services.

TEXAS DIVISION OF EMERGENCY MANAGEMENT (TDEM) – A division of the Texas Department of Public Safety.

TEXAS PARKS AND WILDLIFE DEPARTMENT (TPWD) – A department within the Texas state government.

TEXAS OPEN MEETINGS ACT – An act that generally applies when members of a governmental body are present and discuss public business. This act is meant to dissuade secret deliberations about public business and ensure transparency for the general public.

TEXAS PUBLIC INFORMATION ACT – A series of laws incorporated into the Texas governmental

code to ensure the public has access to information held by the state government.

THERMOPLASTIC – A plastic material, polymer, that becomes pliable or moldable above a specific temperature and solidifies upon cooling.

TREND ANALYSIS – A comparative analysis of individual revenue performance over time.

TXDOT – Texas Department of Transportation; works cooperatively to provide safe, effective and efficient movement of people and goods.

TYPE B SALES TAX – *See Sales Tax*

UNDERDRAIN – A drain installed in porous fill under a slab to drain off ground water.

USER FEE – A fee imposed on those who directly benefit from the service provided.

VAT – Vinyl Asbestos Tile. *See Asbestos*

VEHICLE MAINTENANCE FUND - Accounts for fuel, oil, and maintenance and upkeep expenses

on City vehicles, as well as the sale of fuel to the local school district and other governmental agencies for their vehicles.

VENUE TAX – A tax levied at specific venues to generate revenue for necessary activities like maintenance or construction. Venues can be arenas, coliseums, stadiums or any other facility built to accommodate professional or amateur sports events or community events.

WATER CLARIFIERS – Settling tanks built with mechanical means for continuous removal of solids being deposited by sedimentation. A clarifier is generally used to remove solid particulates or suspended solids from liquid for clarification and (or) thickening.

WATER MAIN – A principal pipe in a system of pipes for conveying water, especially one installed underground.

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