



City of San Angelo 2018-2023

CAPITAL IMPROVEMENT PLAN





2018-2023 Capital Improvement Plan

City Council

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Introduction of the Capital Improvement Plan

Draft of Plan	January 5, 2018
Public Forum	January 18, 2018
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City of San Angelo

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The City Of
San Angelo, Texas

72 W. College Ave. 76903

February 20, 2018

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

Kimberly Rennspies, Budget Coordinator

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 Coordinator. 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 Brentwood Neighborhood Park Renovation project is 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 FY2017-18 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 eight 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 in March and July 2017 to establish a long-term vision and strategic goals for the City of San Angelo. As a result, fourteen major priorities were established with desirable outcomes to measure success.

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 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 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

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, who were also 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.

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



Historic Santa Fe-Orient Train Depot

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.

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.



Fountains on the Concho River

Climate

San Angelo falls near the boundary between the subtropical semi-arid steppe and mid-latitude steppe climates. It is located in 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.

Population

As of the 2010 census, there were 93,200 people (the 2016 estimate is 100,700), 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%

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.

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

Civilians Employed – By Year	
2012	54,800
2013	54,400
2014	54,900
2015	53,200
2016	54,000
2017	53,800

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.



Mathis Field Airport

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. 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 millions of residential customers and thousands of commercial customers.

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

Service Charges	2017 Prices
Base Rate (1x week Trash & every other week Recycling)	\$14.68
Bulk Collections (every other week)	\$0.54
Out of Cycle Bulk Trip	\$81.72
Out of Cycle Bulk Price Per Cubic Yard	\$27.24

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 and Groundwater Treatment Facility have a maximum treatment capacity of 8 million gallons per day. The 2017 average daily use is 12 million gallons per day with the highest recorded use of 21 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"	\$23.88
1"	\$28.90
1 ½"	\$33.96
2"	\$44.78
3"	\$130.76
4"	\$163.26
6"	\$237.66
8"	\$322.15

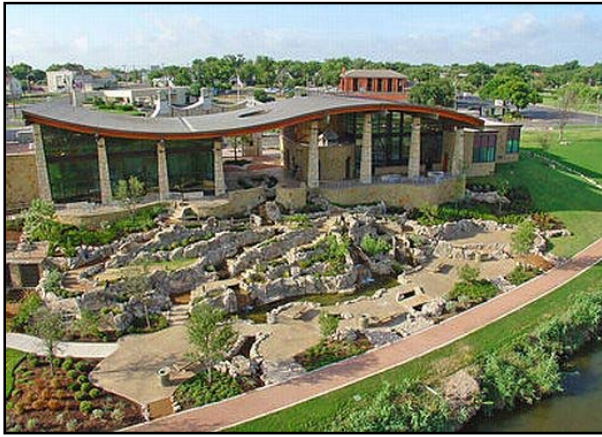
Residential volumetric (consumption rates) are added to the base rates:

Thousands of Gallons	Volumetric Rate
0-2	\$3.00
3-5	\$4.38
6-15	\$5.12
16-39	\$5.48
40 and over	\$10.03

The City of San Angelo has an activated sludge wastewater treatment facility. The current treatment averages 7.6 million gallons per day and the highest peak treatment was 16.9 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"	\$24.96
1"	\$28.89
1 ½"	\$32.86
2"	\$41.32
3"	\$108.56
4"	\$133.98
6"	\$192.18
8"	\$258.28

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.



San Angelo Visitors Center

Economy

San Angelo has consistently been named by many publications and rankings as one of the best small cities for business. 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. It is also regularly recognized by Forbes as one of the top 25 best places to retire.

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 (MIR) 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 the Concho River. Additionally, the oil industry continues to bring peripheral jobs to the area.



San Angelo City Hall

According to the United States Department of Labor, the civilian labor force for San Angelo is approximately 53,800. Of that amount, about 52,000 persons were employed as of September 2017. This means the local unemployment rate was 3.4%.

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 its oil is no longer abundant in the area.



Angelo State University MIR Center

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



San Angelo City Auditorium

Culture

City Auditorium opened in February of 1929 and recently underwent a \$16 million dollar renovation. The ornate space within City Hall has hosted an amazing array of talents, including a young Elvis Presley, President Bill Clinton, and bluegrass sensation Alison Krauss. It is also the home to the San Angelo Symphony and San Angelo Civic Ballet's annual performances of "The Nutcracker."

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.

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.



Mural of Elmer Kelton in Downtown San Angelo

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 by the Concho River.

The City of San Angelo has hosted an annual Riverfest for the past five 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.



Pedestrian bridge over the Concho River

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 is 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 support all events.

Education

Higher Education

San Angelo is home to Angelo State University (ASU). The University, founded in 1928, has approximately 10,500 students from every county in Texas, multiple states and 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 21 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.



Angelo State University

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 is open to civilians and is one of the top providers of education courses for military members. Associate's, 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.

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.

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.



Celebration Bridge

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 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.



International Waterlily Collection

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

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.



Showdown in San Angelo

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.



Fort Concho

Sports

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.

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.

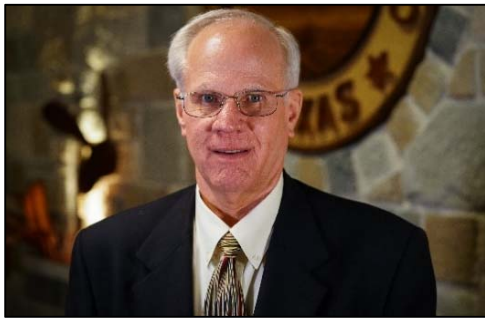


San Angelo Stock Show & Rodeo

City of San Angelo Elected Council Members



Brenda Gunter
Mayor



Tommy Hiebert
District 1



Tom Thompson
District 2



Harry Thomas
District 3



Lucy Gonzales
District 4

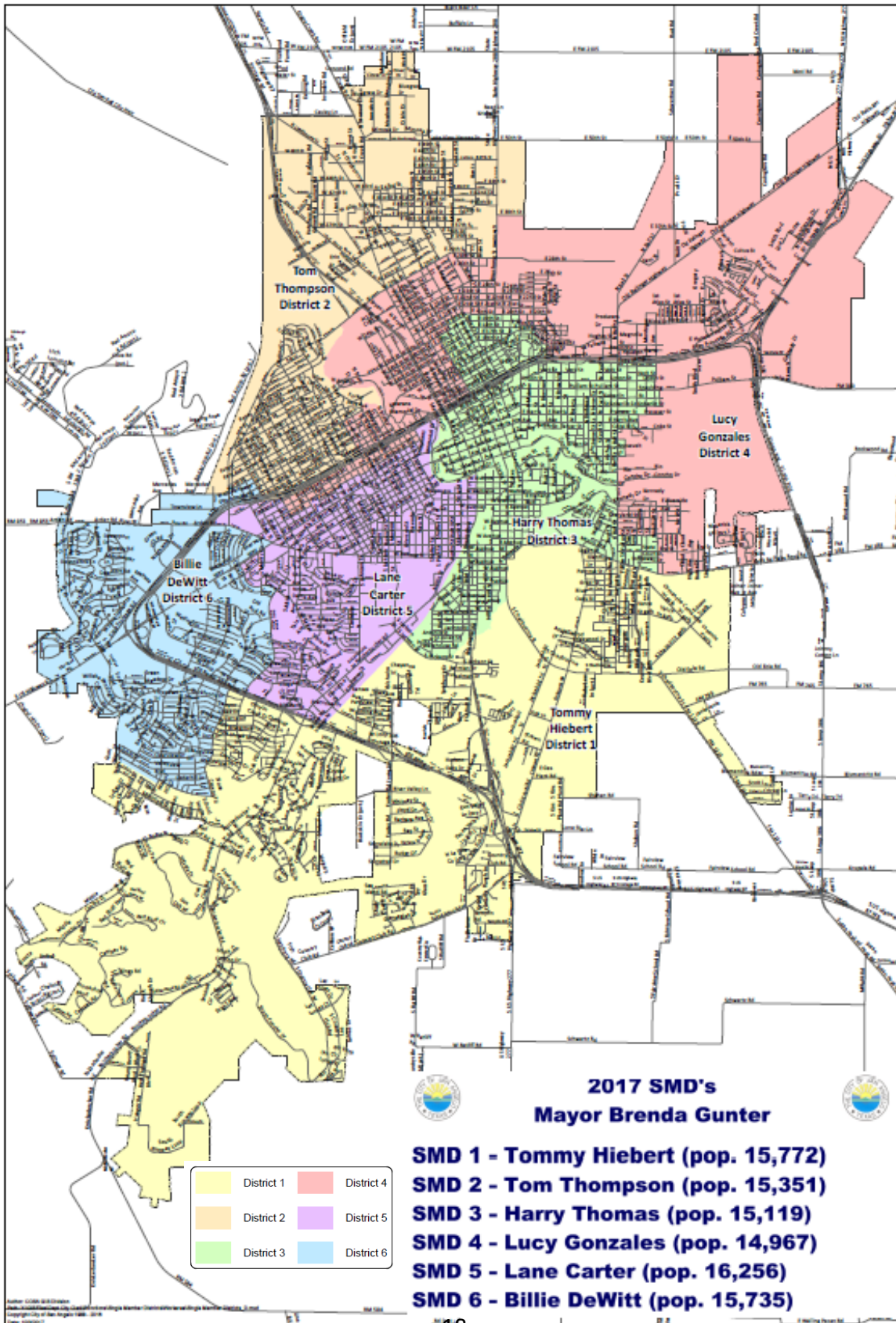


Lane Carter
District 5



Billie DeWitt
District 6

City of San Angelo Single Member District



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



Luis Elguezabal
Airport Director



Lisa Marley
Director of Human Resources
& Risk Management



Jon James
Director of Planning &
Development Services



Allison Strube
Director of Water Utilities



Robert Salas
Director of Neighborhood
& Family Services



Anthony Wilson
Public Information Officer



Tina Dierschke
Director of Finance/CFO

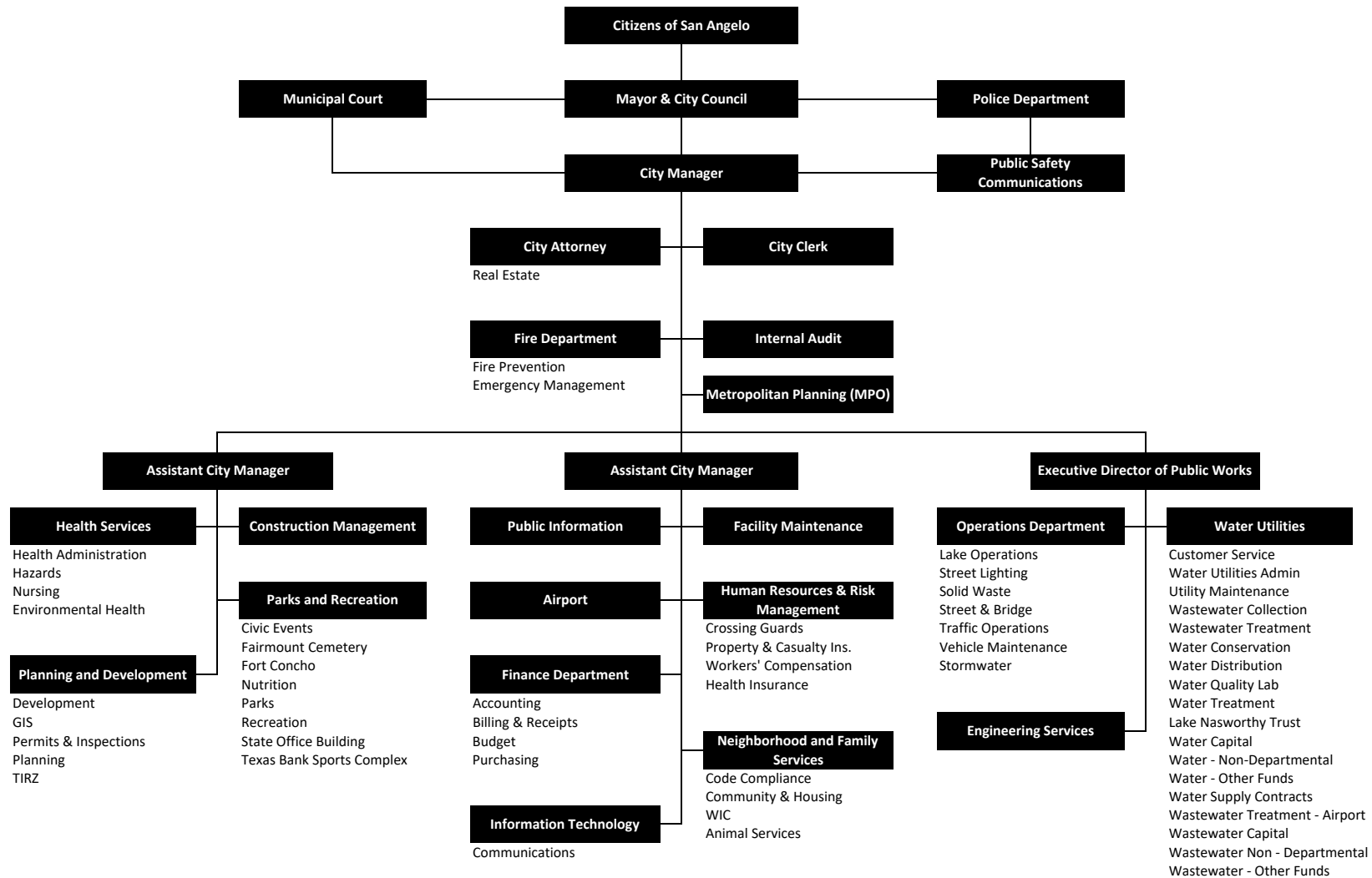


Kimberly Holle
Budget Coordinator

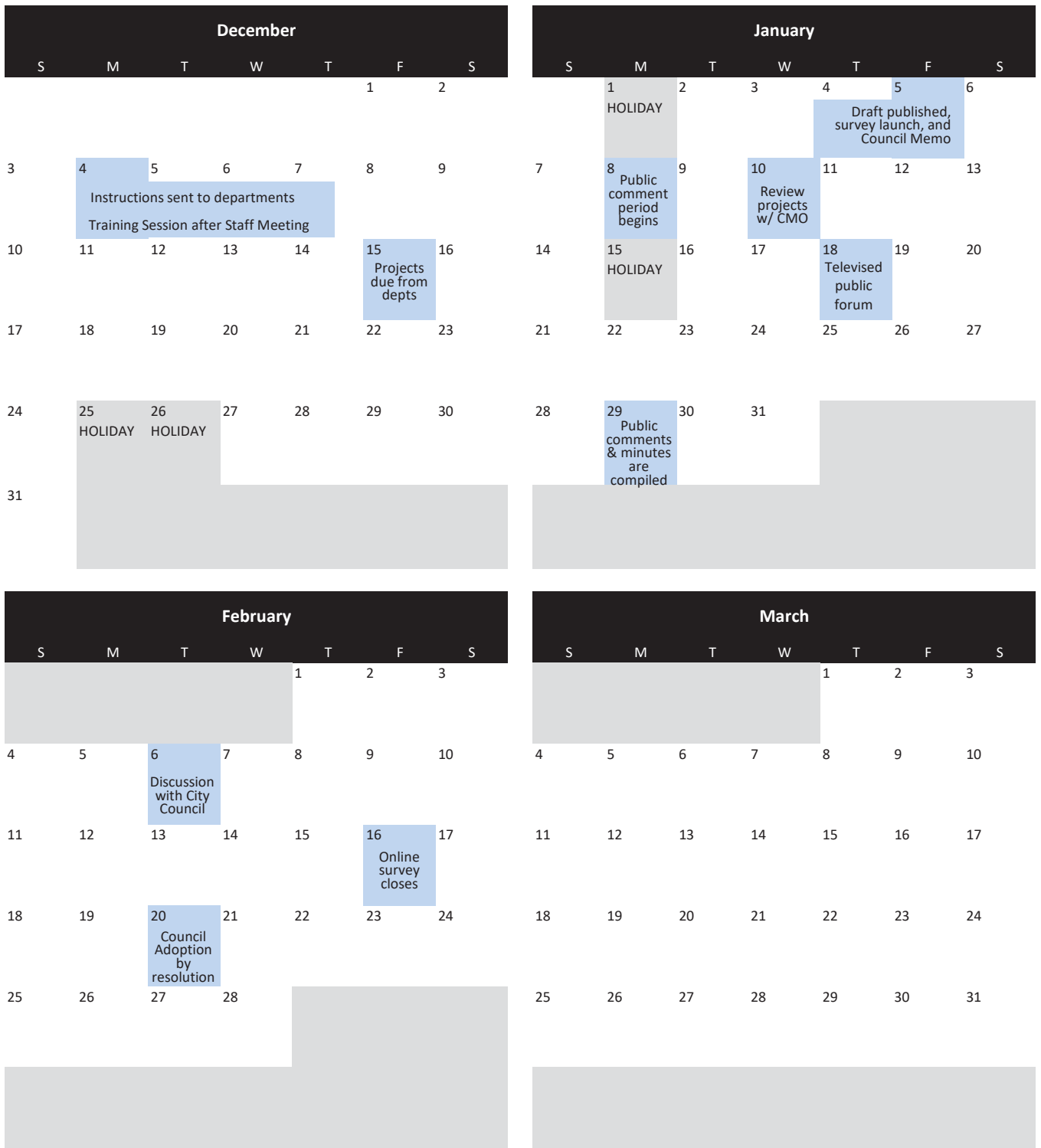


Walt Wilkinson
Senior Budget Analyst

City of San Angelo Organizational Chart



City of San Angelo 2018-2023 Capital Improvement Plan



City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Division	Project Title	Proposed Funding Source	Total Project Costs
Airport	Taxiway Reconfiguration	FAA, PFC	3,587,796
Animal Services	Animal Adoption Center	Undetermined	50,000
Animal Services	Animal Shelter Improvements	General Fund, Undetermined	350,000
Civic Events	Bill Aylor Sr. Memorial Riverstage Improvements	Undetermined	400,000
Civic Events	Foster Communications Coliseum Improvements	San Angelo Rodeo Contribution, Undetermined	1,010,000
Civic Events	McNease Convention Center Improvements	Hotel Occupancy Tax	150,000
Information	Fire Station Alerting System	General Fund Capital	200,000
Technology			
Information	Record Management System Upgrade/Computer Aided Dispatch	Bond Funding	2,160,000
Technology			
Engineering	Construction of 11th St.	Undetermined	2,140,000
Engineering	Construction of Rick's Dr. Sidewalk	Undetermined	565,100
Engineering	Drainage - Foster Rd.	Undetermined	1,605,000
Engineering	Drainage - Remediation of Issue: W. Avenue P at Bryant Blvd.	Stormwater Fund, General Capital Fund	2,440,000
Engineering	Drainage - River Valley Ln.	Undetermined	470,000
Engineering	Mill and Overlay of Christoval Rd. from Paint Rock Rd. to S. Chadbourne St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	3,388,078
Engineering	Mill and Overlay of Glenna Dr. from Woodlawn St. to Howard St.	Future Bond Funding	3,863,442
Engineering	Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	6,969,234
Engineering	Mill and Overlay of Howard St. from Greenwood St. to U.S. Hwy. 67	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	2,288,716
Engineering	Mill and Overlay of Howard St. from US Hwy. 67 to Pecos St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	636,930
Engineering	Mill and Overlay of Johnson St. from Sherwood Way to W. Avenue N	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	1,298,716
Engineering	Mill and Overlay of N. Chadbourne St. from Loop 306 to 43rd St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	8,640,142
Engineering	Mill and Overlay of S. Chadbourne St. from Washington St. to Avenue L	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	2,301,229
Engineering	Mill and Overlay of S. College Hills Blvd. from Loop 306 to Valleyview Blvd.	Street Bond Funding	953,978
Engineering	Mill and Overlay of Smith Blvd. from U.S. Hwy 67 to Gordon Blvd.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	1,257,738

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Division	Project Title	Proposed Funding Source	Total Project Costs
Engineering	Mill and Overlay of Smith Blvd. from U.S. Hwy 67 to Pulliam St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	1,183,853
Engineering	Mill and Overlay of Southwest Blvd. from Rock Brook Dr. to Twin Mountain Dr.	Future Bond Funding	4,880,452
Engineering	Mill and Overlay of Sunset Dr. from College Hills Blvd. to Knickerbocker Rd.	Future Bond Funding	2,601,718
Engineering	Mill and Overlay of Sunset Dr. from Knickerbocker Rd. to Foster Rd.	Future Bond Funding	3,339,648
Engineering	Mill and Overlay of Sunset Dr. from Loop 306 to College Hills Blvd.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	5,810,525
Engineering	Reconstruction of 29th St./Edmund from Howard St. to N. Bryant Blvd.	Future Bond Funding	7,044,376
Engineering	Reconstruction of Avenue N from Sherwood Way to S. Chadbourne St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	18,047,821
Engineering	Reconstruction of Bell St. from Concho River to Old Ballinger Hwy.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	14,115,752
Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Avenue N	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	13,594,664
Engineering	Reconstruction of Concho Ave. from Hwy. 87 to Randolph St.	Undetermined	850,000
Engineering	Reconstruction of Glenna Dr. from Houston Harte Expy. to Woodlawn St.	Future Bond Funding	2,750,250
Engineering	Reconstruction of MLK Blvd. and Transportation Enhancement Project	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund, TEP Grant & TIRZ Funds	6,816,995
Engineering	Reconstruction of N. Chadbourne St. from Loop 306 to Washington St.	Future Bond Funding, Wastewater Capital Fund	2,203,718
Engineering	Reconstruction of S. Jackson St. from Knickerbocker Rd. to Railroad Tracks	Undetermined	600,000
Engineering	Reconstruction of Southland Blvd. from Sherwood Way to Wal-Mart Intersection	Street Bond Funding	801,810
Engineering	Shady Point Rd. Bridge Replacement	Undetermined	530,000
Engineering	Stormwater – Quality Improvement Projects	Stormwater Utility Fee	2,100,000
Engineering	Stormwater – Sunset Lake Improvements	Stormwater Utility Fee	700,000
Engineering	Sulphur Draw Sewer Rehabilitation and Lift Station	Wastewater Capital Fund	4,500,000
Engineering	Tom Green County Jail Sewer Main Extension	Tom Green County Contribution, Wastewater Capital Fund	847,902
Engineering	Water Main Replacements	Water Capital Fund	125,931,509
Facilities Maint.	City Hall - Exterior Wall Waterproofing	General Capital Fund, Undetermined	1,258,773
Facilities Maint.	Demolition of Riddle Building 713 and 721 S. Oakes Street	General Fund	601,269
Facilities Maint.	Security Equipment Replacement	General Fund, Water Fund, Wastewater Fund	350,000

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Division	Project Title	Proposed Funding Source	Total Project Costs
Fire	Fire Facility Improvements	Funds from Sale of Stations 5 & 7	298,320
Fire	Fire Station #4 Reconstruction	Bond funds, Medicaid Supplement, Sale of Stations, Undetermined	3,763,067
Fire	Land for Future Fire Stations	Undetermined	150,000
Fort Concho	Chase State Office Building Improvements	State Office Fund	400,000
Fort Concho	Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction	Anonymous Private Donation	2,000,000
Fort Concho	Fort Concho Officers' Quarters 1 Improvements	Fort Concho Foundation, Private Donors, Other Foundations	300,000
Fort Concho	Fort Concho Officers' Quarters 2 Renovation	Fort Concho Foundation, Private Donors, Foundations, COSA	170,500
Fort Concho	Fort Concho Officers' Quarters 6 Restoration	Fort Concho Foundation, Private Donors, Foundations, COSA	300,000
Fort Concho	Fort Concho Officers' Quarters 8 Reconstruction	Fort Concho Foundation, Private Donors, Foundations, COSA	265,000
Fort Concho	Fort Concho Officers' Row and Company St. Reconstruction	Fort Concho Foundation, Private Donors, State Office, Capital Funds	200,000
Fort Concho	Fort Concho Roof Replacement	State Office, Risk Fund, Undetermined	830,000
Fort Concho	Fort Concho Visitors' Center Restoration and Improvements	Type B Sales Tax, Private Donations	2,250,000
Operations	City Fuel Site Improvements	Undetermined	1,000,000
Operations	Fleet Services Facility Improvements	Undetermined	500,000
Operations	Public Works Maintenance Facility	Undetermined	4,500,000
Operations	Street and Bridge Facility Improvements	Undetermined	500,000
Operations	Traffic Operations Facility Improvements	Undetermined	500,000
Operations	Traffic Signal Battery Backup System	Undetermined	1,700,000
Operations	Traffic Signal Replacement	Undetermined	25,500,000
Operations	Twin Mountain and Knickerbocker Signal	Undetermined	350,000
Parks	Bart De Witt Park	Private Fundraising	500,000
Parks	Brentwood Neighborhood Park Renovation	Type B Sales Tax	250,000
Parks	Brown Neighborhood Park Renovation	Type B Sales Tax	50,000
Parks	Civic League Park Improvements	Undetermined	2,000,000
Parks	Glenmore Park, Restrooms	Undetermined	275,000
Parks	Martin Luther King, Jr. Memorial Park Restrooms	Undetermined	225,000
Parks	Middle Concho Park Improvements	State Grant & Trust Income	471,000
Parks	Rio Concho/Texas Bank Sports Complex Improvements	Type B Sales Tax	708,744

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Division	Project Title	Proposed Funding Source	Total Project Costs
Parks	Santa Rita Neighborhood/School Park Renovation	Type B Sales Tax & HOA Fundraising	189,500
Parks	South Concho Park and Trail Renovation and Improvements	State Grant & Type B Sales Tax	200,000
Parks	Sunken Garden Park/Sculpture Gardens Improvements	Undetermined	600,000
Parks	Unidad (College Hills) Park Playground Refurbishment	Type B Sales Tax, Undetermined	350,000
Police	New Police Department Administration Building	General Fund, Undetermined	25,910,067
Public Information	City Auditorium Video Equipment	PEG fees	30,000
Public Information	Public Information Television Studio	PEG fees	250,000
Public Information	Public Information Video File Archiving	PEG fees	40,000
Recreation	29th St. Sports Complex Renovation	Grant, Type B Sales Tax	1,760,000
Recreation	Recreation Centers' Improvements	Undetermined	150,000
Recreation	Santa Fe and Station 618 Crossing Renovations	Undetermined	150,000
Recreation	Splash Pad Improvements	Undetermined	500,000
Recreation	Station 618 Parking Lot	General Fund	85,000
Water Utilities	Asset Management System	Water & Wastewater Capital Funds	250,000
Water Utilities	City Hall Annex Improvements	Water & Wastewater Capital Funds	75,000
Water Utilities	Earthen Spillway Rehabilitation	Water Capital Fund	2,300,000
Water Utilities	Ford Ranch Expansion and Improvements	Water Capital Fund	32,100,000
Water Utilities	Gate Operators Lake Nasworthy Dam	Water Capital Fund	5,200,000
Water Utilities	Lake Operations Maintenance Facility	Water Capital Fund	600,000
Water Utilities	Lift Station Improvements	Wastewater Capital Fund	2,720,000
Water Utilities	New Clearwell with New Piping	Water Capital Fund	5,000,000
Water Utilities	Stop Log System at Lake Nasworthy Dam	Water Capital Fund	1,200,000
Water Utilities	Water Chemical Building and Appurtenances	Water Capital Fund	5,380,000
Water Utilities	Water Production Control Center and Lab	Water Capital Fund	2,880,000
Water Utilities	Water Reclamation Plant Improvements	Wastewater Capital Fund	2,600,000
Water Utilities	Water Treatment Plant Improvements	Water Capital Fund	6,022,500
Water Utilities	Fire Hydrant Replacement	Water Capital Fund	430,000
Water Utilities	Vacuum Truck	Wastewater Capital Fund	1,663,000

2018-2023 Capital Improvement Plan Level 1 & 2 Projects Total			416,778,832
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Infrastructure Projects

Level 1

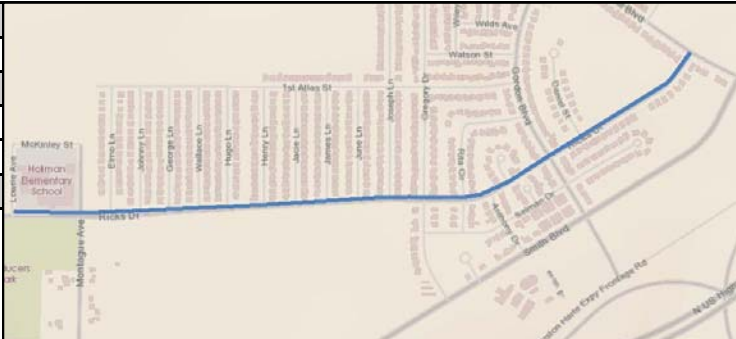
CAPITAL IMPROVEMENT PLAN




City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Construction of 11th St.								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:		Amount						
Undetermined Funding Source		2,140,000						
Project Description:								
Formalization of 11th St. from S. Bryant Blvd. to West 14th St. 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.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	140,000	2,000,000	-	-	-	-	2,140,000
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Roadway maintenance				-	-	-	-	2,500
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Roadway maintenance				5,000	5,000	5,000	5,000	5,000
Performance Measures:								
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.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(2,015,640)	11th St.			San Angelo		TX
Not Completing Project		(22,769)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Construction of Rick's Dr. Sidewalk									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:									
Amount									
Undetermined Funding Source		565,100							
Project Description:									
This is a new sidewalk along the north side of Rick's Dr. from the west side of Holliman Elementary School extending east to McGill St. The project will include a 5' wide sidewalk, handicap ramps, cross walks and signage.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	-	41,000	524,100	-	565,100	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
General maintenance				-	-	-	-	2,000	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Increase pedestrian traffic safety through the Paulann area.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(485,613)	Rick's Dr.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Drainage - Foster Rd.								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
Amount								
Undetermined Funding Source		1,605,000						
Project Description:								
<p>This project encompasses the drainage improvement at the low water crossing of Foster Rd. 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.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	105,000	1,500,000	-	-	-	-	-	1,605,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Road maintenance				-	-	1,000	500	1,000
Stormwater maintenance				500	1,500	1,500	1,500	1,500
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Road maintenance				1,500	1,500	1,500	1,500	1,500
Performance Measures:								
Road maintenance costs; stormwater drain maintenance.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,566,598)	Foster Rd.		San Angelo		TX	
Not Completing Project		(6,831)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Drainage - Remediation of Issue: W. Avenue P at Bryant Blvd.

Responsible Dept/Division:	
Engineering Services	
Project Manager:	
Russell Pehl	
Funding Sources:	
	Amount
Stormwater Fund	360,000
General Capital Fund	2,080,000
Undetermined Funding Source	-



Project Description:
 During storm events, an excessive amount of street flow occurs across Bryant Blvd. flowing down Avenue P. The existing culverts under Bryant Blvd. discharge directly onto Avenue P, and after crossing Bryant Blvd., continues to the east along Avenue P, cuts through an alley between Avenue 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.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
825,427	-	1,614,573	-	-	-	-	-	2,440,000


Operating Budget Impact if completed:						2018-19	2019-20	2020-21	2021-22	2022-23
No impact						-	-	-	-	-

Operating Budget Impact if NOT completed:						2018-19	2019-20	2020-21	2021-22	2022-23
No impact						-	-	-	-	-

Performance Measures:
 Reduce flood hazards to protect property and the health, safety, and the welfare of the public.


Cash Flows:	Amount	Location of Project:		
Completing Project	(1,564,555)	W. Aveune P	San Angelo	TX
Not Completing Project	-			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan


Drainage - River Valley Ln.								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
		Amount						
Undetermined Funding Source		470,000						
Project Description:								
This project includes drainage remediation on River Valley Ln. 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.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	470,000	-	-	-	-	-	470,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Roadway maintenance				1,200	-	1,200	-	-
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Roadway maintenance				-	1,200	-	-	-
Performance Measures:								
Improved stormwater drainage.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(457,694)	River Valley Ln.			San Angelo		TX
Not Completing Project		(1,127)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Christoval Rd. from Paint Rock Rd. to S. Chadbourne St.


Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:		Amount						
Future Bond Funding	1,368,491							
Water Capital Fund	897,594							
Wastewater Capital Fund	1,121,993							
Undetermined Funding Source	-							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	-	3,388,078	-	-	-	3,388,078
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(3,082,588)	Christoval Rd.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
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Mill and Overlay of Glenna Dr. from Woodlawn St. to Howard St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:									
Amount									
Future Bond Funding	3,863,442								
Undetermined Funding Source	-								
Project 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 Glenna Dr. right-of-way.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	3,863,442	-	-	-	3,863,442	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(3,515,090)	Glenna Dr.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
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Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.

Responsible Dept/Division:										
Engineering Services										
Project Manager:										
Russell Pehl										
Funding Sources:										
	Amount									
Future Bond Funding	2,814,969									
Water Capital Fund	1,846,340									
Wastewater Capital Fund	2,307,925									
Undetermined Funding Source	-									
Project Description:										
This is an overlay project to maintain the structural integrity of the street foundation.										
Financial Plan:										
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total		
-	-	-	-	6,969,234	-	-	-	6,969,234		
Operating Budget Impact if completed:										
				2018-19	2019-20	2020-21	2021-22	2022-23		
No impact				-	-	-	-	-		
Operating Budget Impact if NOT completed:										
				2018-19	2019-20	2020-21	2021-22	2022-23		
No impact				-	-	-	-	-		
Performance Measures:										
Improve ride quality and longevity of COSA's streets.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(6,340,845)	E. Harris Ave.				San Angelo		TX	
Not Completing Project		-								


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Howard St. from Greenwood St. to U.S. Hwy. 67

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
Amount								
Future Bond Funding	924,444							
Water Capital Fund	606,343							
Wastewater Capital Fund	757,929							
Undetermined Funding Source	-							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	2,288,716	-	-	-	-	2,288,716
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(2,148,923)	Howard St.		San Angelo		TX	
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Howard St. from U.S. Hwy. 67 to Pecos St.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
Amount								
Future Bond Funding	257,265							
Water Capital Fund	168,740							
Wastewater Capital Fund	210,925							
Undetermined Funding Source	-							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	636,930	-	-	-	-	636,930
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(598,027)	Howard St.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Johnson St. from Sherwood Way to W. Avenue N

Responsible Dept/Division:	
Engineering Services	
Project Manager:	
Russell Pehl	
Funding Sources:	
Amount	
Future Bond Funding	524,569
Water Capital Fund	344,065
Wastewater Capital Fund	430,082
Undetermined Funding Source	-



Project 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 St. right-of-way.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	1,298,716	-	-	-	-	-	-	1,298,716

Operating Budget Impact if completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-

Operating Budget Impact if NOT completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-

Performance Measures:
 Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.

Cash Flows:	Amount	Location of Project:		
Completing Project	(1,298,716)	Johnson St.	San Angelo	TX
Not Completing Project	-			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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

Responsible Dept/Division:	
Engineering Services	
Project Manager:	
Russell Pehl	
Funding Sources:	
	Amount
Future Bond Funding	3,489,872
Water Capital Fund	2,289,009
Wastewater Capital Fund	2,861,261
Undetermined Funding Source	-



Project 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 N. Chadbourne St. right-of-way.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	8,640,142	-	-	-	-	-	8,640,142


Operating Budget Impact if completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-

Performance Measures:
 Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.

Cash Flows:	Amount	Location of Project:		
Completing Project	(8,372,479)	N. Chadbourne St.	San Angelo	TX
Not Completing Project	-			

City of San Angelo, Texas
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Mill and Overlay of S. Chadbourne St. from Washington St. to Avenue L									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:									
		Amount							
Future Bond Funding		929,498							
Water Capital Fund		609,658							
Wastewater Capital Fund		762,073							
Undetermined Funding Source		-							
Project 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 Chadbourne St. right-of-way.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	2,301,229	-	-	-	-	-	2,301,229	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(2,229,939)	S. Chadbourne St.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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

Responsible Dept/Division:	
Engineering Services	
Project Manager:	
Russell Pehl	
Funding Sources:	
Amount	
Street Bond Funding	953,978
Undetermined Funding Source	-



Project 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 S. College Hills Blvd. right-of-way.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
58,015	895,963	-	-	-	-	-	-	953,978

Operating Budget Impact if completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-


Operating Budget Impact if NOT completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-

Performance Measures:
 Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.

Cash Flows:		Amount	Location of Project:		
Completing Project	(895,963)	S. College Hills Blvd.	San Angelo	TX	
Not Completing Project	-				

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Smith Blvd. from U.S. Hwy. 67 to Gordon Blvd.

Responsible Dept/Division:										
Engineering Services										
Project Manager:										
Russell Pehl										
Funding Sources:										
	Amount									
Future Bond Funding	508,018									
Water Capital Fund	333,209									
Wastewater Capital Fund	416,511									
Undetermined Funding Source	-									
Project Description:										
This is an overlay project to maintain the structural integrity of the street foundation.										
Financial Plan:										
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total		
-	-	-	-	1,257,738	-	-	-	1,257,738		
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
No impact				-	-	-	-	-		
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
No impact				-	-	-	-	-		
Performance Measures:										
Improve ride quality and longevity of COSA's streets.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(1,144,333)	Smith Blvd.				San Angelo		TX	
Not Completing Project		-								

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Smith Blvd. from U.S. Hwy. 67 to Pulliam St.

Responsible Dept/Division:	
Engineering Services	
Project Manager:	
Russell Pehl	
Funding Sources:	
	Amount
Future Bond Funding	478,174
Water Capital Fund	313,635
Wastewater Capital Fund	392,044
Undetermined Funding Source	-



Project Description:
This is an overlay project to maintain the structural integrity of the street foundation.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	-	1,183,853	-	-	-	1,183,853


Operating Budget Impact if completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-

Operating Budget Impact if NOT completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-

Performance Measures:
Improve ride quality and longevity of COSA's streets.


Cash Flows:	Amount	Location of Project:		
Completing Project	(1,077,110)	Smith Blvd.	San Angelo	TX
Not Completing Project	-			

City of San Angelo, Texas
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Mill and Overlay of Southwest Blvd. from Rock Brook Dr. to Twin Mountain Dr.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		4,880,452							
Undetermined Funding Source		-							
Project 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.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	4,880,452	-	-	-	-	-	-	4,880,452	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(4,880,452)	Southwest Blvd.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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


Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
	Amount							
Future Bond Funding	2,601,718							
Undetermined Funding Source	-							
Project 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 Dr. right-of-way.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	2,601,718	-	-	-	-	-	2,601,718
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(2,521,119)	Sunset Dr.		San Angelo		TX	
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan


Mill and Overlay of Sunset Dr. from Knickerbocker Rd. to Foster Rd.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		3,339,648							
Undetermined Funding Source		-							
Project 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 Dr. right-of-way.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	3,339,648	-	-	-	-	-	3,339,648	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-		
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-		
Performance Measures:									
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(3,236,189)	Sunset Dr.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan


Mill and Overlay on Sunset Dr. from Loop 306 to College Hills Blvd.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
Amount								
Future Bond Funding	2,346,951							
Water Capital Fund	1,539,366							
Wastewater Capital Fund	1,924,208							
Undetermined Funding Source	-							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	-	5,810,525	-	-	-	5,810,525
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(5,286,612)	Sunset Dr.		San Angelo		TX	
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of 29th St./Edmund Blvd. from Howard St. to Bryant Blvd.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		7,044,376							
Undetermined Funding Source		-							
Project Description:									
Full depth reconstruction of 29th St./Edmund Blvd. 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 St./Edmund Blvd.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	-	7,044,376	-	-	7,044,376	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(6,210,660)	29th St./Edmund Blvd.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of Avenue N from Sherwood Way to S. Chadbourne St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		13,183,753							
Water Capital Fund		2,161,808							
Wastewater Capital Fund		2,702,260							
Undetermined Funding Source		-							
Project Description:									
Full depth reconstruction of Avenue N from Sherwood Way to S. Chadbourne St., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath Avenue N.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	18,047,821	-	-	-	18,047,821	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(16,420,518)	Aveune N			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of Bell St. from Concho River to Old Ballinger Hwy.

Responsible Dept/Division:	
Engineering Services	
Project Manager:	
Russell Pehl	
Funding Sources:	
	Amount
Future Bond Funding	9,814,209
Water Capital Fund	2,050,240
Wastewater Capital Fund	2,251,303
Undetermined Funding Source	-



Project Description:
 Full depth reconstruction of Bell St. from the Concho River to Old Ballinger Hwy., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath Bell St.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	6,000,000	3,705,656	4,410,096	-	-	-	-	14,115,752


Operating Budget Impact if completed:						2018-19	2019-20	2020-21	2021-22	2022-23
No impact						-	-	-	-	-

Operating Budget Impact if NOT completed:						2018-19	2019-20	2020-21	2021-22	2022-23
No impact						-	-	-	-	-

Performance Measures:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.

Cash Flows:		Amount	Location of Project:		
Completing Project	(13,731,589)	Bell St.	San Angelo	TX	
Not Completing Project	-				

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of College Hills Blvd. from Loop 306 to Avenue N								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:		Amount						
Future Bond Funding		9,930,766						
Water Capital Fund		1,628,399						
Wastewater Capital Fund		2,035,499						
Undetermined Funding Source		-						
Project Description:								
Full depth reconstruction of College Hills Blvd. from Loop 306 to Avenue N. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath College Hills Blvd. as well as bicycle lane improvements.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	1,359,466	12,235,198	-	-	-	-	13,594,664
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Reduce roadway maintenance				-	-	-	-	(10,000)
Operating Budget Impact if NOT completed:								
No impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(12,796,688)	College Hills Blvd.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of Concho Ave. from U.S. Hwy. 87 to Randolph St.

Responsible Dept/Division:
 Engineering Services
Project Manager:
 Russell Pehl



Funding Sources:	Amount
Undetermined Funding Source	850,000

Project Description:
 Full depth reconstruction of Concho Ave. from U.S. Hwy. 87 to Randolph St., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and/or the rehabilitation of the water mains underneath Concho Ave.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	850,000	-	-	-	-	-	850,000

Operating Budget Impact if completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-

Performance Measures:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.

Cash Flows:	Amount	Location of Project:		
Completing Project	(823,668)	Concho Ave.	San Angelo	TX
Not Completing Project	-			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of Glenna Dr. from Houston Harte Expy. to Woodlawn St.

Responsible Dept/Division:	
Engineering Services	
Project Manager:	
Russell Pehl	
Funding Sources:	
Future Bond Funding	2,750,250
Undetermined Funding Source	-



Project Description:
 Full depth reconstruction of Glenna St. from Houston Harte Expy. to Woodlawn St., 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 Dr.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	-	2,750,250	-	-	-	2,750,250


Operating Budget Impact if completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-


Performance Measures:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.

Cash Flows:	Amount	Location of Project:		
Completing Project	(2,502,270)	Glenna Dr.	San Angelo	TX
Not Completing Project	-			


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of MLK Blvd. and Transportation Enhancement Project								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
	Amount							
Future Bond Funding	3,384,637							
Water Capital Fund	679,294							
Wastewater Capital Fund	1,452,710							
TEP 80/20 Grant and TIRZ Funds	1,300,354							
Undetermined Funding Source	-							
Project Description:								
Full depth reconstruction of MLK Blvd. from 29th St. to Loop 306 and installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath MLK Blvd.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
3,343,565	3,473,430	-	-	-	-	-	-	6,816,995
Operating Budget Impact if completed:								
		2018-19	2019-20	2020-21	2021-22	2022-23		
No impact		-	-	-	-	-		
Operating Budget Impact if NOT completed:								
		2018-19	2019-20	2020-21	2021-22	2022-23		
No impact		-	-	-	-	-		
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.								
Cash Flows:		Amount	Location of Project:					
Completing Project			MLK Blvd.		San Angelo		TX	
		(3,473,430)						
Not Completing Project								
		-						


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of N. Chadbourne St. from Loop 306 to Washington St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		1,210,917							
Wastewater Capital Fund		992,801							
Undetermined Funding Source		-							
Project Description:									
Full depth reconstruction of N. Chadbourne St. from Loop 306 to Washington St. and installation of sidewalks with ADA compliant curb ramps. This project includes the replacement and rehabilitation of the sewer mains underneath Chadbourne St.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	2,203,718	-	-	-	-	-	-	2,203,718	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(2,203,718)	Chadbourne St.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of S. Jackson St. from Knickerbocker Rd. to Railroad Tracks										
Responsible Dept/Division:										
Engineering Services										
Project Manager:										
Russell Pehl										
Funding Sources:										
Amount										
Undetermined Funding Source		600,000								
Project Description:										
Reconstruction of S. Jackson St. from Knickerbocker Rd. south to the railroad tracks. The roadway has become hazardous for vehicular traffic as result of failed sub-base. Total reconstruction of that road segment needs to occur as identified and verified by the Fugro Street Condition Study.										
Financial Plan:										
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total		
-	-	600,000	-	-	-	-	-	600,000		
Operating Budget Impact if completed:										
				2018-19	2019-20	2020-21	2021-22	2022-23		
No impact				-	-	-	-	-		
Operating Budget Impact if NOT completed:										
				2018-19	2019-20	2020-21	2021-22	2022-23		
No impact				-	-	-	-	-		
Performance Measures:										
Increase vehicular traffic efficiency and safety.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(581,413)	S. Jackson St.				San Angelo		TX	
Not Completing Project		-								


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of Southland Blvd. from Sherwood Way to Wal-Mart Intersection									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:									
Street Bond Funding		Amount							
		801,810							
Undetermined Funding Source		-							
Project Description:									
Mill and overlay project along with widening of Southland Blvd. 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 on Sherwood Way and making improvements at the intersection of FM 2288, Sherwood Way and Southland Blvd. This construction would help with the increased traffic in this area and further improve the intersection.									
Financial Plan:									
	Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
	126,778	675,032	-	-	-	-	-	-	801,810
Operating Budget Impact if completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-
Operating Budget Impact if NOT completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-
Performance Measures:									
Improve traffic flow and safety in conjunction with TxDOT's project on Sherwood Way.									
Cash Flows:		Amount	Location of Project:						
Completing Project			Southland Blvd.			San Angelo		TX	
		(675,032)							
Not Completing Project									
		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Shady Point Rd. Bridge Replacement									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Undetermined Funding Source		530,000							
Project Description:									
<p>A structural engineer performed an inspection of the bridge on Shady Point Rd. He found cracking on the deck and abutments that was minimal and not structural in nature. The concrete footings supporting the abutments did show signs of cracking, but the degree of cracking could not be determined as a majority of the footings lies below the water surface. Based on the unknowns, it was their recommendation to set the maximum load rating for this bridge at 5,000 pounds and post signage stating such. It is also their recommendation to replace the bridge to avoid any issues with the abutment footing/foundation supporting the abutments.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	-	-	30,000	500,000	530,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Ensure safety standards are met and the bridge is accessible to citizens.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(25,630)	Shady Point Rd.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Stormwater - Quality Improvement Projects								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:		Amount						
Stormwater Utility Fee		2,100,000						
Undetermined Funding Source		-						
Project 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.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	2,100,000
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Operations and maintenance				50,000	50,000	50,000	50,000	-
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Performance Measures:								
A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,851,099)	City wide			San Angelo		TX
Not Completing Project		-						


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Stormwater - Sunset Lake Improvements										
Responsible Dept/Division:										
Engineering Services										
Project Manager:										
Russell Pehl										
Funding Sources:		Amount								
Stormwater Utility Fee		700,000								
Undetermined Funding Source		-								
Project Description:										
<p>Sunset Lake is a stormwater retention/detention pond. Sampling and analysis has determined that stormwater discharges into Sunset Lake contains a significant amount of sediment plus nitrogen and phosphorus from fertilizer. Shallow water depth, nutrient rich water, and sediment result in the lake becoming covered with moss and other aquatic vegetation. 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. This project would increase the depth of the lake from 4 feet to its original depth of approximately 8 feet and add components making it more efficient at removing contaminants from stormwater.</p>										
Financial Plan:										
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total		
-	700,000	-	-	-	-	-	-	700,000		
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
No impact				-	-	-	-	-		
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
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.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(700,000)	Loop 306 & Sunset Dr./Huntington Ln.				San Angelo		TX	
Not Completing Project		(22,769)								


City of San Angelo, Texas
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Sulphur Draw Sewer Rehabilitation and Lift Station									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Wastewater Capital Fund		4,500,000							
Undetermined Funding Source		-							
Project 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.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
355,000	4,145,000	-	-	-	-	-	-	4,500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations & maintenance of proposed lift station				5,000	5,000	5,000	5,000	5,000	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Increased level of wastewater service.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(4,167,769)	Santa Rita area			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Tom Green County Jail Sewer Main Extension									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Tom Green County Contribution		787,000							
Wastewater Capital Fund		60,902							
Undetermined Funding Source		-							
Project Description:									
<p>Tom Green County is proposing to build a new jail facility northeast of U.S. Hwy. 67 and Tractor Trl. intersection and is requiring sewer service to their new facility. Currently, the City of San Angelo services the area with 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 linear feet of 8" and 10" sewer mains and will connect to the existing sewer system in the industrial park.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
60,902	787,000	-	-	-	-	-	-	847,902	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
This project will remove 5 lift stations from our system				(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Provide sewer service for a large jail facility and eliminate 5 existing sewer lift stations.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(695,925)	NE. of U.S. Hwy. 67			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
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Water Main Replacements								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
Amount								
Water Capital Fund	125,931,509							
Undetermined Funding Source	-							
Project Description:								
<p>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.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
19,431,509	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	98,700,000	125,931,509
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Increased cost for repairs to mains and additional flushing of mains to maintain water quality				30,000	35,000	35,000	35,000	35,000
Performance Measures:								
Approximately 15,000 ft. of mains will be replaced each year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(7,219,887)	City wide			San Angelo		TX
Not Completing Project		(154,536)						


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

City Fuel Site Improvements										
Responsible Dept/Division:										
Operations/Fleet Services										
Project Manager:										
Ryan Kramer										
Funding Sources:										
Amount										
Undetermined Funding Source		1,000,000								
Project Description:										
Improvements needed to both City fueling sites (Fleet Services and Airport locations). Improvements to these sites will improve the stability and availability of unleaded and diesel fuels for all departments. On-site capacity is to be increased at both locations. The Fleet Services location will be adding additional capacity to its current volume and the Airport site tanks are to be replaced with larger tanks. Tank monitoring systems at the Airport are to be upgraded and integrated. 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, and reduce vehicle fuel contamination by eliminating contaminated fuel tanks										
Financial Plan:										
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total		
-	1,000,000	-	-	-	-	-	-	1,000,000		
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
Decrease facility repair and maintenance				(3,000)	(3,000)	(3,000)	(3,000)	(3,000)		
City impact (additional fuel price reduction ~ \$0.04/gal)				(4,000)	(4,000)	(4,000)	(4,000)	(4,000)		
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
Increase facility repairs and maintenance				4,000	4,000	4,000	4,000	4,000		
City (increased fuel price ~ 2000 gal/day @ \$0.04/gal)				19,200	19,200	19,200	19,200	19,200		
School Transportation (increased fuel price ~ 1000 gal/day @ \$0.10/gal)				9,600	9,600	9,600	9,600	9,600		
Performance Measures:										
Reduced fuel prices; increased audit accuracy; increased fuel availability; increased environmental compliance.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(968,124)	1727 Saint Ann St.				San Angelo		TX	
			5595 Stewart Ln.				San Angelo		TX	
Not Completing Project		(149,363)								


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Public Works Maintenance Facility									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton									
Funding Sources:		Amount							
Undetermined Funding Source		4,500,000							
Project Description:									
<p>The current office locations for Public Works maintenance divisions creates logistical problems and inefficiencies of service and equipment use. City infrastructure maintenance often requires very close communication between Water/Sewer, Streets, and Storm Water to ensure synergy. A centralized location will greatly increase the efficiency and effectiveness of communication and operational tasks. Current division facilities are aged (some built prior to 1965) and currently require extensive upgrades and construction to meet code, operational, and manpower requirements.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	4,500,000	-	-	-	-	-	-	4,500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Reduction in facility repair and maintenance				(60,000)	(65,000)	(70,000)	(75,000)	(80,000)	
Operational efficiencies (manpower and equipment)				(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Facility repairs and maintenance				60,000	65,000	70,000	75,000	80,000	
Operational costs (manpower and equipment)				60,000	60,000	60,000	60,000	60,000	
Performance Measures:									
Employee labor costs, equipment operational costs, fleet size, and fleet replacement expenditures.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(3,909,445)	Saint Ann St.			San Angelo		TX	
Not Completing Project		(590,555)							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fleet Services Facility Improvements									
Responsible Dept/Division:									
Operations/Fleet Services									
Project Manager:									
Ryan Kramer									
Funding Sources:		Amount							
Undetermined Funding Source		500,000							
Project Description:									
Improvements and renovations to the Fleet Services facility.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	500,000	-	-	-	-	-	-	500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Employee labor costs, equipment operational costs, fleet size, and fleet replacement expenditures.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(500,000)	1727 Saint Ann St.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
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Street and Bridge Facility Improvements									
Responsible Dept/Division:									
Operations/Street and Bridge									
Project Manager:									
Shane Kelton									
Funding Sources:		Amount							
Undetermined Funding Source		500,000							
Project Description:									
Improvements and renovations to the Street and Bridge facility.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	500,000	-	-	-	-	-	-	500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Employee labor costs, equipment operational costs, fleet size, and fleet replacement expenditures.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(500,000)	1943 Saint Ann St.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Traffic Operations Facility Improvements													
Responsible Dept/Division:													
Operations/Traffic Operations													
Project Manager:													
Shane Kelton													
Funding Sources:		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">500,000</td> </tr> </tbody> </table>									Amount	Undetermined Funding Source	500,000
	Amount												
Undetermined Funding Source	500,000												
Project Description:													
Improvements and renovations to the Traffic Operations facility.													
Financial Plan:													
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total					
-	500,000	-	-	-	-	-	-	500,000					
Operating Budget Impact if completed:													
				2018-19	2019-20	2020-21	2021-22	2022-23					
No impact				-	-	-	-	-					
Operating Budget Impact if NOT completed:													
				2018-19	2019-20	2020-21	2021-22	2022-23					
No impact				-	-	-	-	-					
Performance Measures:													
Employee labor costs, equipment operational costs, fleet size, and fleet replacement expenditures.													
Cash Flows:		Amount	Location of Project:										
Completing Project		(500,000)	1792 Saint Ann St.			San Angelo		TX					
Not Completing Project		-											


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Traffic Signal Battery Backup System								
Responsible Dept/Division:								
Operations/Traffic Operations								
Project Manager:								
Shane Kelton								
Funding Sources:								
		Amount						
Undetermined Funding Source		1,700,000						
Project Description:								
<p>This battery backup system provides the public with continuous safety in the event of power outages that affect the City's 118 signalized intersections. When a power outage occurs, the traffic signals go "dark" and traffic control is non-existent during the duration of the outage. Police and Operations staff respond as available during these outages, but several signals inevitably remain uncontrolled and dangerous to the traveling public. A battery backup system will keep effected signals functioning properly during an outage event. The system will reduce Operations staff and Police Officers' time spent responding to and controlling dark signals as well as ensuring safety on the City's roadway.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	340,000	340,000	340,000	340,000	340,000	-	-	1,700,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Reduce overtime (\$3,000 save/outage event - approximately 3 per year)				(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Increase overtime (additional \$3,000 per outage event - approximately 3 per year)				9,000	9,000	9,000	9,000	9,000
Performance Measures:								
Battery backups installed (24 per year); traffic safety statistics; adherence to Federal mandates; overtime expenditures.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,556,820)	City wide			San Angelo		TX
Not Completing Project		(40,984)						


City of San Angelo, Texas
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Traffic Signal Replacement									
Responsible Dept/Division:									
Operations/Traffic Operations									
Project Manager:									
Shane Kelton									
Funding Sources:		Amount							
Undetermined Funding Source		25,500,000							
Project Description:									
<p>The City maintains 118 signalized intersections. Seventy of those need to be brought up to safety and design standards primarily due to extensive age, failure to meet current regulations and standards, and/or failures of the physical or electrical components of the signal. The Traffic Signal System is one of the key components of the City's transportation system. Several key factors were addressed for the basis of this improvement plan including the age of the system, type of physical and electrical equipment, adherence to current regulations and requirements, traffic patterns/volumes, and location demands (obstacles, needs, etc.).</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	8,000,000	25,500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance and repair cost (per intersection)				3,000	3,500	3,500	4,000	4,000	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance and repair cost (per intersection)				5,000	5,000	6,000	7,000	7,000	
Performance Measures:									
Signals replaced annually; number of failures.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(15,954,478)	City wide			San Angelo		TX	
Not Completing Project		(27,151)							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Twin Mountain Dr. and Knickerbocker Rd. Signal								
Responsible Dept/Division:								
Operations/Traffic Operations								
Project Manager:								
Shane Kelton								
Funding Sources:								
		Amount						
Undetermined Funding Source		350,000						
Project Description:								
<p>Knickerbocker Rd. at Twin Mountain Dr. continues to see a significant increase in traffic volumes due to the ongoing development in southwest San Angelo. This intersection is currently controlled by a single stop sign on Twin Mountain Dr. A traffic signal warrant study was conducted at this particular intersection and the findings warrant the installation of a traffic signal. The project costs defined herein incorporate all items to be constructed and installed in order to properly control the signalized intersection.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	350,000	-	-	-	-	-	350,000
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Annual maintenance and repair cost				3,000	3,000	3,000	3,000	3,000
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Maintenance of stop signs				-	300	-	-	-
Performance Measures:								
Number of accidents; traffic patterns and flow.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(352,819)	Knickerbocker Rd. & Twin Mountain Dr.			San Angelo		TX
Not Completing Project		(282)						


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Asset Management System									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:		Amount							
Water & Wastewater Capital Funds		250,000							
Undetermined Funding Source		-							
Project Description:									
An asset management system will give a more complete picture of all available assets (condition, costs, and revenue generation) and will help the water utilities department to better utilize revenues and expenditures. This asset management system will incorporate our work order system, preventative maintenance scheduling, and our CIP needs.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	250,000	-	-	-	-	-	-	250,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Software maintenance				7,000	8,000	9,000	10,000	11,000	
Operating Budget Impact if NOT completed:									
No impact				-	-	-	-	-	
Performance Measures:									
To better utilize the departments funds, maintenance, and capital improvement needs within eight months of purchase.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(290,697)	301 W. Beaugard Ave.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

City Hall Annex Improvements								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube								
Funding Sources:		Amount						
Water & Wastewater Capital Funds		75,000						
Undetermined Funding Source		-						
Project Description:								
Recommend replacement of HVAC systems due to age and energy savings at the City Hall Annex. If the HVAC system is not replaced, maintenance costs will increase due to the age of the infrastructure. Installation of LED lighting is also recommended due to the amount of lighting in the building and the associated monthly electrical costs.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	25,000	25,000	25,000	-	-	-	-	75,000
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Reduction of utility, maintenance, & repair expenses				(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Increased utility, maintenance, & repair expenses				5,000	8,000	10,000	10,000	10,000
Performance Measures:								
Replacing/rehabilitating aging HVAC unit or installation of LED lighting.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(49,930)	301 W. Beaugard Ave.			San Angelo		TX
Not Completing Project		(38,815)						


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Earthen Spillway Rehabilitation								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube								
Funding Sources:		Amount						
Water Capital Fund		2,300,000						
Undetermined Funding Source		-						
Project 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.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	2,300,000	-	-	-	-	-	2,300,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Performance Measures:								
Reduced flood risk.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(2,228,748)	1900 Beaty Rd.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fire Hydrant Replacement									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:		Amount							
Water Capital Fund		430,000							
Undetermined Funding Source		-							
Project Description:									
<p>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.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
140,000	50,000	40,000	40,000	40,000	40,000	40,000	40,000	430,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
15 fire hydrants will be replaced each year.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(232,150)	City wide			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Ford Ranch Expansion and Improvements								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube								
Funding Sources:		Amount						
Water Capital Fund		32,100,000						
Undetermined Funding Source		-						
Project Description:								
<p>The city first purchased water rights to the Hickory Aquifer beneath the Ford Ranch in 1971 and 1972. The City has recently completed both installation and equipping of 15 wells located in the Hickory aquifer in McCulloch County, Texas, including pump stations and storage necessary to produce and deliver approximately 8 mgd to the City of San Angelo treatment plant. The City has an ultimate permitted capacity in the well field of 12,000 acre feet / year. Drilling of approximately 7 additional wells and expanding the treatment facility will provide the city with the full allocated use of the Hickory Aquifer.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	1,000,000	31,100,000	-	-	-	-	-	32,100,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Performance Measures:								
Ability to pump and treat the full allocation from the Hickory Aquifer.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(31,136,552)	Hickory Well Field			McCullough County		TX
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Gate Operators Lake Nasworthy Dam

Responsible Dept/Division:	
Water Utilities	
Project Manager:	
Allison Strube	
Funding Sources:	
Amount	
Water Capital Fund	5,200,000
Undetermined Funding Source	-



Project 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 perators with an additional 13 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.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	800,000	-	800,000	-	800,000	-	2,800,000	5,200,000


Operating Budget Impact if completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-


Performance Measures:
 Capacity to release more water from Lake Nasworthy under flooding conditions.

Cash Flows:	Amount	Location of Project:		
Completing Project	(2,256,455)	1900 Beaty Rd.	San Angelo	TX
Not Completing Project	-			


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Lake Operations Maintenance Facility									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:		Amount							
Water Capital Fund		600,000							
Undetermined Funding Source		-							
Project Description:									
<p>The lake operations office and maintenance facility has existed since before 1960. Its 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.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	600,000	-	-	-	-	-	600,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Unnecessary repairs				6,000	6,000	6,000	6,000	6,000	
Work inefficiency (lack of 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; efficiency improvements.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(517,660)	2211 Fisherman's Rd.			San Angelo		TX	
Not Completing Project		(70,583)							

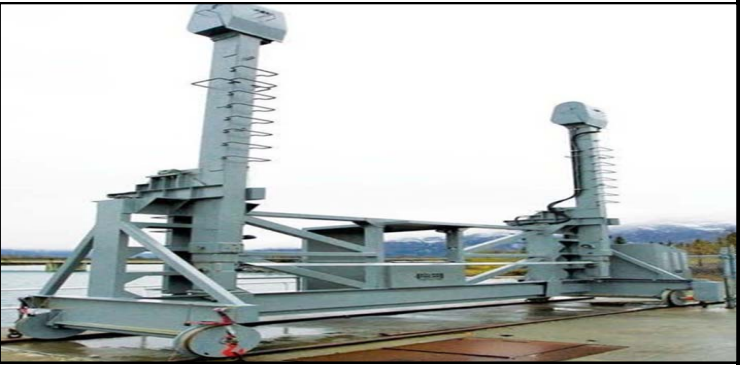
City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Lift Station Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:									
		Amount							
Wastewater Capital Fund		2,720,000							
Undetermined Funding Source		-							
Project Description:									
<p>The city has 51 lift stations and 151 grinder stations. These stations are mostly mechanical and electrical in nature, and operate in highly corrosive environments. The expected operating life of pumps is 5 years with consistent maintenance. This program will continually replace pumps and electrical components for continued reliable service. Failure of these systems affect 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 alarms or problems.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
1,320,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,720,000
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
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.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,110,752)	City wide			San Angelo		TX	
Not Completing Project		(227,688)							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

New Clearwell with New Piping									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:		Amount							
Water Capital Fund		5,000,000							
Undetermined Funding Source		-							
Project Description:									
<p>The clearwell stores our clean potable water ready for distribution and is located at the water treatment plant. The high service pump station pressures and distributes water to the city pumps from this clearwell. The clearwell is a concrete, sub-surface structure that contains approximately three million gallons of water and was constructed in the 1940s. The concrete structure is deteriorating, from age and extended use, and requires replacement.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	5,000,000	-	-	-	-	-	5,000,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased cost for maintenance of existing clearwell				50,000	50,000	50,000	50,000	50,000	
Performance Measures:									
Safer more efficient storage tank to contain our potable water. We'll begin the design of the new tank in 2018 and the construction in 2019.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(4,845,105)	327 E. Avenue I			San Angelo		TX	
Not Completing Project		(227,688)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan


Stop Log System at Lake Nasworthy Dam									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:									
Amount									
Water Capital Fund	1,200,000								
Undetermined Funding Source	-								
Project Description:									
<p>The Texas Commission on Environmental 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.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	1,200,000	-	-	-	-	-	1,200,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Emergency measures needed if unable to close a flood control gate.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,162,825)	1900 Beaty Rd.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan


Vacuum Truck									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:									
		Amount							
Wastewater Capital Fund		1,663,000							
Undetermined Funding Source		-							
Project Description:									
<p>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.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
903,000	380,000	-	-	380,000	-	-	-	1,663,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(725,737)	1928 Saint Ann St.			San Angelo		TX	
Not Completing Project		(227,688)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan


Water Chemical Building and Appurtenances

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube								
Funding Sources:								
Amount								
Water Capital Fund	5,380,000							
Undetermined Funding Source	-							
Project Description:								
<p>The existing chemical storage facility was not originally intended for the storage of hazardous materials, therefore making it 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.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	5,000,000	-	380,000	-	-	-	5,380,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Chemical spills, environmental clean up fees, and lost time			30,000	30,000	30,000	30,000	30,000	30,000
Performance Measures:			Minimize work space hazards and prevent future spills from occurring.					
Cash Flows:		Amount	Location of Project:					
Completing Project		(5,190,842)	327 E. Avenue I			San Angelo		TX
Not Completing Project		(136,613)						


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Water Production Control Center and Lab									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:									
Water Capital Fund		Amount							
		2,880,000							
Undetermined Funding Source		-							
Project Description:									
<p>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-1940s and need to be replaced to better accommodate the current work load and work area needs. Current lab standards require more equipment and facilities than during the 1940s.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	2,500,000	-	380,000	-	-	-	2,880,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
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.									
Cash Flows:		Amount	Location of Project:						
Completing Project			327 E. Avenue I			San Angelo		TX	
		(2,768,289)							
Not Completing Project									
		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Water Reclamation Plant Improvements								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube								
Funding Sources:								
		Amount						
Wastewater Capital Fund		2,600,000						
Undetermined Funding Source		-						
Project Description:								
<p>This plant treats all of the wastewater from the city and delivers to irrigation. The operating environment for the plant 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, heater 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.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,600,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
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.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,110,752)	1898 City Farm Rd.			San Angelo		TX
Not Completing Project		(683,064)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Water Treatment Plant Improvements								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube								
Funding Sources:								
		Amount						
Water Capital Fund		6,022,500						
Undetermined Funding Source		-						
Project 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.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
4,622,500	200,000	200,000	200,000	200,000	200,000	200,000	200,000	6,022,500
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
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, filter equipment, and electrical equipment will be replaced with a life expectancy of about 20 years.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,110,752)	327 E. Avenue I			San Angelo		TX
Not Completing Project		(227,688)						




Other Projects

Level 2


CAPITAL IMPROVEMENT PLAN




City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Taxiway Reconfiguration									
Responsible Dept/Division:									
Airport									
Project Manager:									
Mitch Sprunger									
Funding Sources:									
	Amount								
Federal Aviation Administration	3,229,017								
Passenger Facilities Charge	358,779								
Undetermined Funding Source	-								
Project Description:									
Airport will undergo a reconfiguration of Taxiways Charlie and Echo and construct electrical improvements in accordance with FAA requirements.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	3,587,796	-	-	-	-	-	-	3,587,796	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-		
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Mobilization				534,060	-	-	-		
Reconfiguration				1,989,951	-	-	-		
Lighting/electrical				532,850	-	-	-		
Performance Measures:									
Long term goals include supporting an additional airline and Business Park at San Angelo Regional Airport. This construction also puts San Angelo Regional Airport in compliance with FAA Design Standards of 150/5300-13 Advisory Circular.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(358,779)	8618 Terminal Cir.			San Angelo		TX	
Not Completing Project		(2,962,163)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Animal Adoption Center								
Responsible Dept/Division:								
Neighborhood & Family Services/Animal Services								
Project Manager:								
Morgan Chegwiddden								
Funding Sources:								
Undetermined Funding Source		50,000						
Project Description:								
<p>The primary function of the existing animal shelter is to provide for rabies quarantine and lost-and-found services. Installing a separate adoption center is recommended for even better service delivery to citizens. Housing adoptable pets in a different facility will prevent the spread of disease and enhance the customer experience thereby saving more homeless pets. Partnering with a local non-profit agency is preferable to undertake this operation. A public-private partnership where the city and another organization both contribute resources will maximize the use of tax dollars. The dollar amount cited could represent the city's contribution for land, utilities or other infrastructure.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	50,000	-	-	-	-	-	50,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Reduced food and care for adoptable pets				(5,000)	(5,000)	(5,500)	(5,500)	(6,000)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Food and care for adoptable pets				5,000	5,000	5,500	5,500	6,000
Performance Measures:								
Increase number of pets adopted.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(23,932)	3142 N. U.S. Hwy. 67			San Angelo		TX
Not Completing Project		(24,519)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Animal Shelter Improvements								
Responsible Dept/Division:								
Neighborhood & Family Services/Animal Services								
Project Manager:								
Morgan Chegwiddden								
Funding Sources:								
		Amount						
General Fund - Animal Services Budget		63,096						
Undetermined Funding Source		286,904						
Project Description:								
<p>Now that the animal shelter is approaching 20 years in service, major improvements are needed to keep the division functional. The animal shelter must be in good working order to ensure rabies quarantine can be offered for the community as well as intake of stray and owner surrendered animals. The shelter also houses adoptable pets which is a necessary service to continue for the community. Improving the facility will ensure continued satisfactory scores on the annual state inspection of the facility. Improvements to be considered will include HVAC, plumbing, fire suppression, and a general capacity increase for dogs.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	63,096	100,000	186,904	-	-	-	-	350,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Reduced utility expenses				-	(2,000)	(2,000)	(2,000)	(2,000)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Failing HVAC				5,000	20,000	50,000	50,000	50,000
Performance Measures:								
Increase the number of animals that can be housed in rabies quarantine and in the general population safely.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(328,317)	3142 N. U.S. Hwy. 67			San Angelo		TX
Not Completing Project		(155,914)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Bill Aylor Sr. Memorial Riverstage Improvements

Responsible Dept/Division:	
Parks and Recreation/Civic Events	
Project Manager:	
Sidney Walker	
Funding Sources:	
Amount	
Undetermined Funding Source	400,000



Project Description:
 The renovations of the Bill Aylor Sr. Memorial Riverstage would include larger dressing room areas with adequate a/c and showers, a production office, remodeling and additional concession stand and ticket stands. It also requires adequate electrical needs which is a safety issue. Promoters request more dressing room areas that include a production office for their daily needs. A remodel and addition of the concession stands would decrease wait time. Adding ticket stands gives customers another entrance choice. The River Stage improvements would help acquire more business from March through October.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	70,000	200,000	80,000	-	-	-	50,000	400,000


Operating Budget Impact if completed:					
	2018-19	2019-20	2020-21	2021-22	2022-23
Increase safety for customers/future legal actions	5,000	6,500	7,000	7,500	8,000
Decrease wait for concessions leading to increased revenue	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)

Operating Budget Impact if NOT completed:					
	2018-19	2019-20	2020-21	2021-22	2022-23
Loss of bigger attractions, facility fee, merchandise, concessions	20,000	20,000	20,000	20,000	20,000


Performance Measures:
 Increase number of events and quality for our customers.

Cash Flows:	Amount	Location of Project:		
Completing Project	(344,297)	16 E. Avenue A	San Angelo	TX
Not Completing Project	(91,075)			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Foster Communications Coliseum Improvements								
Responsible Dept/Division:								
Parks and Recreation/Civic Events								
Project Manager:								
Sidney Walker								
Funding Sources:								
	Amount							
Potential San Angelo Stock Show & Rodeo Association Contribution	20,000							
Undetermined Funding Source	990,000							
Project Description:								
<p>The Foster Communications Coliseum is in need of multiple improvements. The Coliseum needs an adequate fire-suppression system, HVAC, emergency lighting repairs, and emergency exit signage which are all safety issues. It is also in need of repairs to the lower ring roof, sealcoating, renovation of the lighting in the main area, a new sound system, new rigging, dressing room, restroom, and concession stand upgrades. In FY17, it averaged 133 daily activities or events in the Coliseum. With the improvements the safety for our patrons will increase and give customers a better experience.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	550,000	300,000	50,000	40,000	30,000	20,000	20,000	1,010,000
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Decreased fire watch service				(4,000)	(4,000)	(6,000)	(6,000)	(8,000)
Concessions increase				(5,000)	(5,000)	(10,000)	(10,000)	(15,000)
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Continued fire watch cost				6,500	6,500	8,000	8,000	9,500
Additional manpower				5,000	5,000	7,500	7,500	10,000
Loss in concessions revenues				5,000	5,000	10,000	10,000	15,000
Performance Measures:								
Safe and hazard-free facility with a better experience for our customers.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(652,097)	50 E. 43rd St.			San Angelo		TX
Not Completing Project		(106,638)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

McNease Convention Center Improvements								
Responsible Dept/Division:								
Parks and Recreation/Civic Events								
Project Manager:								
Sidney Walker								
Funding Sources:		Amount						
Potential HOT Funds		150,000						
Undetermined Funding Source		-						
Project Description:								
<p>The improvements of the McNease Convention Center would include interior restoration to the walls, extra storage area, new sound system, sealcoating, and a 200 power amplifier disconnect. In FY17, the roof was replaced to stop the leaks inside of the walls, and now the interior that was damaged from the leak is ready for repair. The Convention Center also needs more storage areas for chairs, tables, and other items. A new sound system would improve the sound quality for customers and a 200 power amplifier disconnect would help the sound production companies.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	50,000	50,000	50,000	-	-	-	-	150,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Sound system improvements/power amplifier				1,000	1,000	1,000	1,500	1,500
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Labor cost				7,000	7,000	8,000	8,000	8,500
Performance Measures:								
<p>Increase the quality of care for all customers, renters, and promoters. In FY17, we average over 400 daily events or bookings in the Convention Center.</p>								
Cash Flows:		Amount	Location of Project:					
Completing Project		(150,819)	501 Rio Concho Dr.			San Angelo		TX
Not Completing Project		(34,949)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

City Hall - Exterior Wall Waterproofing

Responsible Dept/Division:	
Facilities Maintenance	
Project Manager:	
Ron Lewis	
Funding Sources:	
Amount	
General Capital Fund	258,773
Undetermined Funding Source	1,000,000



Project Description:
 City Hall limestone wall panels and decorative coping stones are moving from their original positions and cracking the mortar joints. The result is water infiltration through the joints and into the building. Subsequently, the metal anchors are rusting and beginning to failure resulting in more movement of the panels. Killis Almond along with a stone mason have provided a proposal to remove and reattach panels in several locations (where we are having the most water infiltration). Once the stone is removed they will insure that the proposed reattachment is proper and secure.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
60,722	198,051	250,000	250,000	250,000	250,000	-	-	1,258,773


Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Elimination of water infiltration to exterior and interior spaces of City Hall				(150,000)	(200,000)	-	-	-

Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Cost of water damage to the exterior and interior of City Hall				500	1,000	25,000	25,000	1,000


Performance Measures:
 Eliminate water infiltration and possible damage and mold formation.

Cash Flows:	Amount	Location of Project:		
Completing Project	(789,770)	72 W. College Ave.		San Angelo TX
Not Completing Project	(47,065)			


City of San Angelo, Texas
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Demolition of Riddle Building									
Responsible Dept/Division:									
Facilities Maintenance									
Project Manager:									
Ron Lewis									
Funding Sources:									
General Fund		601,269							
Undetermined Funding Source		-							
Project Description:									
The Riddle Building shares a common wall with City Cabinet Shop. The deterioration of our building has caused us to need to purchase the City Cabinet property and demolish the entire building.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
92,569	508,700	-	-	-	-	-	-	601,269	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
The building is a high risk of safety concerns and health hazards.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(508,700)	713 and 721 S. Oakes St.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Security Equipment Replacement									
Responsible Dept/Division:									
Facilities Maintenance									
Project Manager:									
Ron Lewis									
Funding Sources:		Amount							
General Fund		250,000							
Water Fund		50,000							
Wastewater Fund		50,000							
Undetermined Funding Source		-							
Project Description:									
<p>The City of San Angelo has burglar alarms, security video cameras and magnetic door lock access 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 because of technological advancements and the proliferation of security video cameras systems in both commercial and residential applications. Therefore, to continue securing our facilities we request capital funding that can be used across the organization on a systematic replacement schedule.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	50,000	50,000	50,000	50,000	50,000	-	100,000	350,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
This project will provide continuous security for employees, citizens and property at our many facilities.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(234,971)	City wide			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fire Facility Improvements								
Responsible Dept/Division:								
Fire Department								
Project Manager:								
Chief Brian Dunn								
Funding Sources:								
Funds from Sale of Stations 5 & 7		148,320						
Undetermined Funding Source		150,000						
Project Description:								
Facilities improvements for different stations as they arise. This would include installing an ambulance clean room at one of the stations and possibly building a gym area and bunker gear room at two other stations.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	148,320	20,000	20,000	20,000	20,000	20,000	50,000	298,320
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Performance Measures:								
To provide a cleanup area for ambulance equipment that has blood and other bodily fluids on equipment.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(239,395)	City wide			San Angelo		TX
Not Completing Project		-						


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fire Station #4 Reconstruction										
Responsible Dept/Division:										
Fire Department										
Project Manager:										
Chief Brian Dunn										
Funding Sources:		Amount								
2015 CO Bond		3,200,000								
Medicaid Supplement		424,023								
Funds from Sale of Stations 5 & 7		74,320								
2009 CO Bond		64,724								
Undetermined Funding Source		-								
Project Description:										
To replace fire station 4 that is located on Ave. L with a new fire station located at S. Chadbourne and Edgewood. The current station is over 50 years old and too small to fit a new fire truck in it. The new location will get the station properly spaced with the other stations for response times. The new station will also provide for an additional manned medic unit to be housed there.										
Financial Plan:										
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total		
249,264	3,513,803	-	-	-	-	-	-	3,763,067		
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
No additional operating cost due to increased efficiency of the building				-	-	-	-	-		
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
No impact				-	-	-	-	-		
Performance Measures:										
This station will bring EMS response times down for this area of the city.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(3,513,803)	3415 Edgewood Dr.				San Angelo		TX	
Not Completing Project										
		-								


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Land for Future Fire Stations								
Responsible Dept/Division:								
Fire Department								
Project Manager:								
Chief Brian Dunn								
Funding Sources:		Amount						
Undetermined Funding Source		150,000						
Project Description:								
Land purchases for future fire stations yet to be constructed. Planning ahead and determining the best locations for future fire stations will allow the City to obtain land before development in the area occurs causing prices to rise. Once the need for the additional fire station arises, the land will already be secured allowing construction to begin sooner.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	75,000	-	75,000	-	-	-	150,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Increased cost of land as the area develops out				-	-	150,000	-	-
Performance Measures:								
N/A								
Cash Flows:		Amount	Location of Project:					
Completing Project		(140,914)	City wide			San Angelo		TX
Not Completing Project		(136,475)						


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Chase State Office Building Improvements								
Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt								
Funding Sources:		Amount						
State Office Fund Operating Budget		400,000						
Undetermined Funding Source		-						
Project Description:								
Ongoing capital improvements will include all roof mounted heating, ventilation, and air conditioning (HVAC) units that are between 16-20 years old. Ongoing repairs for some other HVAC units include but are not restricted to replacements of lines, motors, belts, compressors, etc. Full replacement of some HVAC units needs to start in FY18. Staff will develop in FY18 an estimate for total replacement of all units.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
5,000	50,000	50,000	65,000	100,000	100,000	30,000	-	400,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Reduced maintenance cost and energy consumption				(15,000)	(20,000)	(25,000)	(30,000)	(35,000)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Increased energy consumption and spot repairs				15,000	20,000	25,000	30,000	35,000
Performance Measures:								
Ongoing comfort for staff and clients; fewer repairs and emergency replacements of parts and units.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(251,848)	622 S. Oakes St.			San Angelo		TX
Not Completing Project		(112,411)						

City of San Angelo, Texas
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Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction								
Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt								
Funding Sources:		Amount						
Anonymous Private Donation		2,000,000						
Undetermined Funding Source		-						
Project Description:								
An anonymous donation of \$2 million to the San Angelo Area Foundation will reconstruct the missing barracks and mess halls 3 and 4 on the historic site to house a first class research collection. The San Angelo Area Foundation has commissioned architect Killis Almond of San Antonio to design these facilities, and construction plans and cost estimates should be ready by late January 2018.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	1,000,000	1,000,000	-	-	-	-	-	2,000,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Increases site utility and maintenance cost				-	15,000	20,000	25,000	30,000
Operating Budget Impact if NOT completed:								
No impact				-	-	-	-	-
Performance Measures:								
Increased research requests; greater efficiency and access to research materials; in tandem with barracks 1 & 2 project will be an increase in guests and visitors.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(2,048,973)	630 S. Oakes St.		San Angelo		TX	
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fort Concho Officers' Quarters 1 Improvements									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt									
Funding Sources:									
		Amount							
Fort Concho Foundation, Private Donors, Other Foundations		200,000							
Undetermined Funding Source		100,000							
Project Description:									
The rear room in 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 this 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. This building needs stabilization and restoration to continue serving our many guests and stakeholders.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
1,500	298,500	-	-	-	-	-	-	300,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased rental revenue				(3,500)	(5,000)	(5,000)	(6,000)	(7,500)	
Decreased repairs and maintenance				(5,000)	(7,500)	(60,000)	(10,000)	(15,000)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased repairs plus decreased usage and revenue				5,000	7,500	60,000	10,000	15,000	
Performance Measures:									
Increased usage and revenue; decreased maintenance and emergency repairs.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(186,059)	111 E. Avenue D			San Angelo		TX	
Not Completing Project		(88,109)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fort Concho Officers' Quarters 2 Renovation

Responsible Dept/Division:	
Parks & Recreation/Fort Concho	
Project Manager:	
Robert Bluthardt	
Funding Sources:	
	Amount
Fort Concho Foundation	20,000
Private Donors	50,000
Foundations/COSA	100,500
Undetermined Funding Source	-



Project 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.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
2,500	2,500	2,500	163,000	-	-	-	-	170,500

Operating Budget Impact if completed:						2018-19	2019-20	2020-21	2021-22	2022-23
Increased usage and revenue						(2,000)	(2,500)	(2,500)	(3,500)	(4,500)
Decreased maintenance and repair						(3,000)	(4,000)	(50,000)	(6,000)	(7,500)

Operating Budget Impact if NOT completed:						2018-19	2019-20	2020-21	2021-22	2022-23
Ongoing and increased maintenance and repair						3,000	4,000	50,000	6,000	7,500

Performance Measures:
 Increased use for public programs; increase in temporary exhibits housed in space; new and increased usage by historical non-profits.

Cash Flows:		Amount	Location of Project:		
Completing Project	(80,625)	115 E. Avenue D			San Angelo TX
Not Completing Project	(63,852)				

City of San Angelo, Texas
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Fort Concho Officers' Quarters 6 Restoration

Responsible Dept/Division:	
Parks & Recreation/Fort Concho	
Project Manager:	
Robert Bluthardt	
Funding Sources:	
	Amount
Fort Concho Foundation	50,000
Private Donors	50,000
Foundations	100,000
COSA Capital Funds	100,000
Undetermined Funding Source	-



Project Description:
 Officers' Quarters 6, originally construction in the early 1870s, remains the only extant officers' quarters at Fort Concho awaiting full interior restoration. Currently used for some special events, in its present condition it is not a viable space for programs or educational activities. While relatively structurally sound, its interior requires major renovation to return it to its authentic 1870s appearance. Once restored, Officers' Quarters 6 could serve an expanded educational and public program schedule to serve existing and future audiences.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
5,200	1,000	5,000	50,000	238,800	-	-	-	300,000

Operating Budget Impact if completed:						2018-19	2019-20	2020-21	2021-22	2022-23
Decrease maintenance and emergency repairs						(1,000)	(6,000)	(10,000)	(60,000)	(20,000)
Revenue from increased tours and programming						-	-	(5,000)	(5,000)	(7,500)

Operating Budget Impact if NOT completed:						2018-19	2019-20	2020-21	2021-22	2022-23
Ongoing maintenance and emergency repairs						2,500	6,000	10,000	60,000	20,000

Performance Measures:
 Decreased maintenance costs; improved appearance and function; increased programming and visitation; positive media exposure.

Cash Flows:		Amount	Location of Project:		
Completing Project	(169,008)	211 E. Avenue D	San Angelo	TX	
Not Completing Project	(87,140)				

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Fort Concho Officers' Quarters 8 Reconstruction

Responsible Dept/Division:	
Parks & Recreation/Fort Concho	
Project Manager:	
Robert Bluthardt	
Funding Sources:	
Fort Concho Foundation, Private Donors, Other Foundations, and COSA	265,000
Undetermined Funding Source	-



Project Description:
The rear section of Officers' Quarters 8, interior and exterior, needs stabilization, restoration, and substantial repairs. The inauthentic rear dormers will be removed. The roof support beams will be checked and reinforced for a new roof. 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.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
2,500	2,500	15,000	245,000	-	-	-	-	265,000


Operating Budget Impact if completed:	2018-19	2019-20	2020-21	2021-22	2022-23
Decreased maintenance and utility cost	(5,000)	(6,000)	(50,000)	(8,000)	(8,000)
Increased rental revenue	-	(2,000)	(3,000)	(5,000)	(5,000)

Operating Budget Impact if NOT completed:	2018-19	2019-20	2020-21	2021-22	2022-23
Increased maintenance costs	10,000	10,000	15,000	15,000	15,000
Severely decreased rental revenue	2,500	2,500	3,500	5,000	10,000


Performance Measures:
Reduced utility and maintenance costs; increased usage by fort programs; increased rentals and events.

Cash Flows:	Amount	Location of Project:		
Completing Project	(163,925)	215 E. Avenue D	San Angelo	TX
Not Completing Project	(79,673)			


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Fort Concho Officers' Row and Company St. Reconstruction								
Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt								
Funding Sources:		Amount						
Capital Funds	100,000							
Fort Concho Foundation	50,000							
Private Donors	25,000							
State Office Fund	25,000							
Undetermined Funding Source	-							
Project Description:								
<p>The current company street in front of Officers' Row was built 30 years ago. It does not meet current fire codes regarding distance from buildings; it impeded proper drainage between buildings; and it is not connected to the rest of the site. This project seeks to rebuild that road to meet the fire code, improve drainage, and create better access about the fort. Improved parking/school zone, improved safety and the removal of Avenue D that runs through the site would be part of the project.</p>								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	1,000	9,000	190,000	-	-	-	-	200,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Reduction of all future foundation and maintenance issues				(5,000)	(10,000)	(15,000)	(20,000)	(20,000)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Future cost for building foundations and interior repairs				5,000	10,000	15,000	20,000	25,000
Performance Measures:								
Improved site drainage; less foundation rot and rising damp in Officers' Quarters walls and foundations; improved appearance of Officers' Row.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(125,515)	E. Avenue D between S. Oakes St. and old Burgess St.			San Angelo	TX	
Not Completing Project		(66,873)						

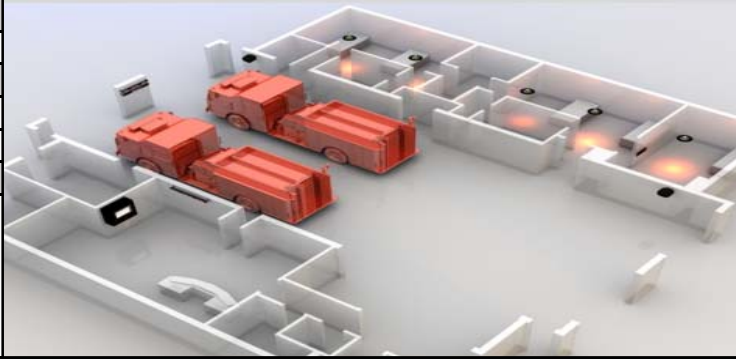
City of San Angelo, Texas
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Fort Concho Roof Replacement									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt									
Funding Sources:		Amount							
State Office		500,000							
Risk Fund Storm Settlement 2017		225,000							
Undetermined Funding Source		105,000							
Project Description:									
<p>Fort Concho has twenty-three original and reconstructed buildings with wood shingle roofs. Most date from the replacement after the 1995 storm. Two storms in June and July 2017 caused substantial damage to all site roofs. Over the next five to ten years, these roofs will begin to fail and thus endanger the valued and historic interiors and contents. In FY18, staff will have a short term and long term schedule and estimated cost for the eventual replacement of all these roofs.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
30,000	75,000	75,000	100,000	100,000	100,000	100,000	250,000	830,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Decreased repairs to buildings interiors and emergency roof repairs				(35,000)	(50,000)	(100,000)	(100,000)	(100,000)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased cost of spot repairs and interior damage				35,000	50,000	100,000	100,000	100,000	
Performance Measures:									
Less funding spent for patchwork repairs; fewer interior leaks and less building damage.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(160,707)	630 S. Oakes St.			San Angelo		TX	
Not Completing Project		(345,444)							


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Fort Concho Visitors' Center Restoration and Improvements									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt									
Funding Sources:		Amount							
Type B Sales Tax		1,000,000							
Private Donations		1,250,000							
Undetermined Funding Source		-							
Project Description:									
<p>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 guests 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. In FY17, Antenora Architects of Austin were approved by Council and authorized to begin the planning and design process.</p>									
Financial Plan:									
	Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
	35,000	1,000,000	1,215,000	-	-	-	-	-	2,250,000
Operating Budget Impact if completed:					2018-19	2019-20	2020-21	2021-22	2022-23
Increased revenue from admissions and gift shop; possibly from rentals					(20,000)	(25,000)	(30,000)	(35,000)	(40,000)
Increased utilities and maintenance					5,000	10,000	15,000	15,000	20,000
Operating Budget Impact if NOT completed:					2018-19	2019-20	2020-21	2021-22	2022-23
Increased expenses for repairs and maintenance					15,000	15,000	20,000	25,000	30,000
Lost revenue from admissions and sales shop					20,000	25,000	30,000	35,000	40,000
Performance Measures:									
Increased attendance; increased gift shop sales; increased tour revenue; additional media attention.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(2,100,374)	630 S. Oakes St.			San Angelo		TX	
Not Completing Project		(229,667)							

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Fire Station Alerting System									
Responsible Dept/Division:									
Finance/Information Technology									
Project Manager:									
Bucky Hasty									
Funding Sources:		Amount							
General Fund Capital		200,000							
Undetermined Funding Source		-							
Project Description:									
<p>The current system is in excess of 20 years old and obsolete. The police department 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 would include 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.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	200,000	-	-	-	-	-	-	200,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No Impact				-	-	-	-	-	
Performance Measures:									
<p>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.</p>									
Cash Flows:		Amount	Location of Project:						
Completing Project		(200,000)	323 E. Beaugard Ave.			San Angelo		TX	
Not Completing Project		-							

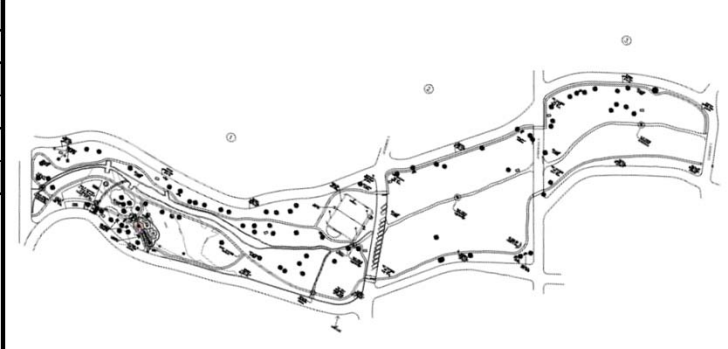
City of San Angelo, Texas
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Record Management System Upgrade/Computer Aided Dispatch									
Responsible Dept/Division:									
Finance/Information Technology									
Project Manager:									
Bucky Hasty									
Funding Sources:									
	Amount								
Current Bond Funding	2,160,000								
Undetermined Funding Source	-								
Project Description:									
<p>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 computer software, and various hardware upgrades. These hardware upgrades will also include building backup power replacements and server room cooling.</p>									
Financial Plan:									
	Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
	404,115	1,755,885	-	-	-	-	-	-	2,160,000
Operating Budget Impact if completed:					2018-19	2019-20	2020-21	2021-22	2022-23
Annual maintenance					145,000	150,000	155,000	160,000	165,000
Operating Budget Impact if NOT completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-
Performance Measures:									
Increase police and fire personnel safety by ensuring the proper information is being relayed by updated software.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(2,460,284)	323 E. Beaugard Ave.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
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Bart De Witt Park									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
Funding Sources:									
Amount									
Private Fundraising	500,000								
Undetermined Funding Source	-								
Project Description:									
<p>This project includes the installation of a set of three bronze sculptures related to the "Lady in Blue": Sister Maria de Agreda, Jumano child and Jumano brave, located along the North Concho River on Bart De Witt Park property (just downriver from Oakes Street). Funds for the creation of the sculptures, their setting and landscaping will be covered entirely by private fundraising. In addition, a maintenance endowment will be created and placed with the San Angelo Area Foundation for ongoing maintenance of the sculptures and landscaped area.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	500,000	-	-	-	-	-	-	500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance costs to be covered by endowment				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Increase park visitation from an estimated 36,500 to an estimated 43,800.									
Cash Flows:		Amount	Location of Project:						
Completing Project			141 E. Concho Ave.			San Angelo		TX	
		(500,000)							
Not Completing Project									
		-							

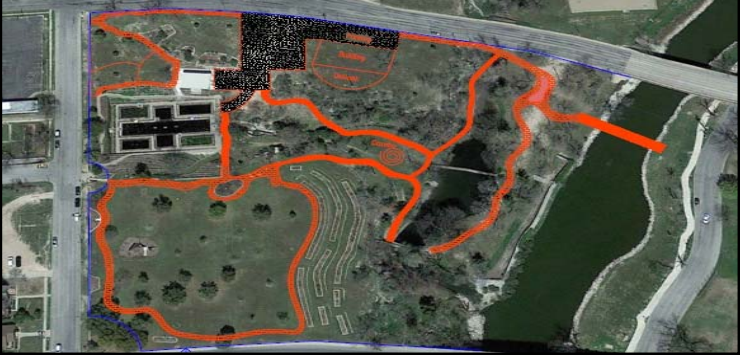
City of San Angelo, Texas
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Brentwood Neighborhood Park Renovation									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
Funding Sources:									
		Amount							
Type B Sales Tax		250,000							
Undetermined Funding Source		-							
Project 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; walkways are not fully accessible; picnic shelter/pavilions are recognized as high need by the Parks, Recreation, and Open Space Master Plan; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Brentwood Park was originally developed in the late 1950s and early 1960s.									
Financial Plan:									
	Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
	39,417	210,583	-	-	-	-	-	-	250,000
Operating Budget Impact if completed:					2018-19	2019-20	2020-21	2021-22	2022-23
Operations & maintenance based on renovation value					15,000	15,250	15,500	15,750	16,000
Operating Budget Impact if NOT completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-
Performance Measures:									
Increase park visitation from an estimated 10,830 visitors each year to an estimated 16,245 each year.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(281,095)	1300 block of Howard St.			San Angelo		TX	
Not Completing Project		-							


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Brown Neighborhood Park Renovation										
Responsible Dept/Division:										
Parks and Recreation/Parks										
Project Manager:										
Carl White										
Funding Sources:		Amount								
Type B Sales Tax		50,000								
Undetermined Funding Source		-								
Project 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; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by the 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.										
Financial Plan:										
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total		
-	-	-	-	50,000	-	-	-	50,000		
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
Operations & maintenance based on renovation value				-	-	-	3,000	3,100		
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23		
No impact				-	-	-	-	-		
Performance Measures:										
Increase park visitation from an estimated 3,415 visitors each year to an estimated 8,830 visitors each year.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(50,785)	300 block Johnson St. & W. Twohig Ave.				San Angelo		TX	
Not Completing Project		-								

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Civic League Park Improvements									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Roger Havlak									
Funding Sources:		Amount							
Undetermined Funding Source		2,000,000							
Project Description:									
Civic League Park is the oldest park in San Angelo and home to the International Water Lily Collection. For several years, staff has been interested in establishing a botanical garden at this site. Staff has been collaborating with a community group who plans to obtain non-profit status and potentially lease and operate the park as an official botanical gardens. Amenities would include: educational buildings, interpretive areas, restrooms, parking, walkways, new landscape plantings, tables, benches, lights, irrigation, perimeter fencing, walk-over bridge and other improvements. Funds for the improvements would come from fundraising and grants.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	2,000,000	-	-	-	2,000,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations & maintenance based on renovation value				-	-	-	95,000	100,000	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
To enhance the park's appearance and increase visitation by 50%.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,988,858)	2 S. Park St.			San Angelo		TX	
Not Completing Project		-							

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Glenmore Park, Restrooms									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
Funding Sources:		Amount							
Undetermined Funding Source		275,000							
Project Description:									
<p>This project involves the addition of restroom facilities at Glenmore Park. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, Glenmore Park would greatly benefit from the inclusion of a restroom facility due to its high-rate of visitation. The park has undergone fairly recent renovations and currently has temporary restroom facilities. In previous years, City Council authorized that this park has a permanent restroom facility programmed into their design.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	275,000	-	-	-	275,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations and maint. of restrooms and lift stations				-	-	-	18,000	18,250	
Discontinue rental and service of portable restrooms				-	-	-	(2,400)	(2,400)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Increases the number of "fixed facility" restroom toilets from 0 to 4 at the park.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(277,499)	85 Paint Rock Rd.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
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Martin Luther King, Jr. Memorial Park Restrooms

Responsible Dept/Division:	
Parks and Recreation/Parks	
Project Manager:	
Carl White	
Funding Sources:	
	Amount
Undetermined Funding Source	225,000



Project Description:
 This project involves the addition of restroom facilities at Martin Luther King, Jr. Memorial Park. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, MLK Memorial Park would greatly benefit from the inclusion of a restroom facility due to its high-rate of visitation. The park has undergone fairly recent renovations and currently has temporary restroom facilities. In previous years, City Council authorized that this park has a permanent restroom facility programmed into their design.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	225,000	-	-	-	-	225,000

Operating Budget Impact if completed:	2018-19	2019-20	2020-21	2021-22	2022-23
Operations and maintenance of restrooms	-	-	12,000	12,250	12,500
Discontinue service of portable restrooms	-	-	(1,200)	(1,200)	(1,200)

Operating Budget Impact if NOT completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-

Performance Measures:
 Increases the number of "fixed facility" restroom toilets from 0 to 4 at the park.

Cash Flows:	Amount	Location of Project:		
Completing Project	(240,480)	2121 Martin Luther King, Jr. Blvd.	San Angelo	TX
Not Completing Project	-			

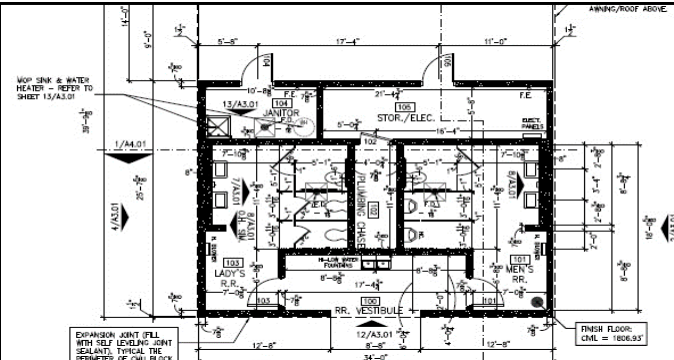
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Middle Concho Park Improvements									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
Funding Sources:									
	Amount								
TPWD State Boating Access Grant		353,250							
Lake Nasworthy Trust Income Earnings		117,750							
Undetermined Funding Source		-							
Project Description:									
<p>This project includes a complete renovation and the addition of 2 lanes to the main boating ramp at Middle Concho Park on Lake Nasworthy. Renovations include additional parking, a new restroom facility with showers, lighting improvements, new signage, and improvements to walkways and docking. This project includes design work and permitting costs.</p>									
Financial Plan:									
	Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
	-	471,000	-	-	-	-	-	-	471,000
Operating Budget Impact if completed:					2018-19	2019-20	2020-21	2021-22	2022-23
Operations and maintenance					5,000	5,100	5,200	5,300	5,400
Increased gate fee revenue					(6,000)	(6,250)	(6,500)	(6,750)	(7,000)
Operating Budget Impact if NOT completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-
Performance Measures:									
Increase Middle Concho Park visitation, therefore increasing entrance gate fee revenue by an estimated 15%.									
Cash Flows:		Amount	Location of Project:						
Completing Project			Middle Concho E. & W. Red Bluff Rd.			San Angelo		TX	
		(111,873)							
Not Completing Project									
		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Rio Concho/Texas Bank Sports Complex Improvements

Responsible Dept/Division:	
Parks and Recreation/Parks	
Project Manager:	
Carl White	
Funding Sources:	
Type B Sales Tax	708,744
Undetermined Funding Source	-



Project 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 fully meet that need unless a pavilion is added. This would help to better host community/private events and general park usage. Safety netting is also needed at the backstops of most of the fields.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
55,615	653,129	-	-	-	-	-	-	708,744


Operating Budget Impact if completed:	2018-19	2019-20	2020-21	2021-22	2022-23
Operations and maintenance of restrooms	12,000	12,250	12,500	12,750	13,000

Operating Budget Impact if NOT completed:	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-

Performance Measures:
 Pavilion: to increase community park attendance from an estimated 5,415 to an anticipated 14,600 each year.
 Restrooms: to increase the number of tournaments, rentals and special events.

Cash Flows:	Amount	Location of Project:		
Completing Project	(709,979)	1822 River Dr.	San Angelo	TX
Not Completing Project	-			

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Santa Rita Neighborhood/School Park Renovation								
Responsible Dept/Division:								
Parks and Recreation/Parks								
Project Manager:								
Carl White								
Funding Sources:		Amount						
Type B Sales Tax		89,500						
HOA Fundraising		100,000						
Undetermined Funding Source		-						
Project 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 include a new irrigation system, walkways, lighting, unique play features, tennis court refurbishment, picnic areas, some landscaping and general park improvements.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	189,500	-	-	-	-	-	189,500
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Operations & maintenance based on renovation value				-	15,500	15,750	16,000	16,250
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Performance Measures:								
To increase park visitation by about 10,830 each year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(240,502)	1111 S. Madison St.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

S. Concho Park and Trail Renovation and Improvements

Responsible Dept/Division:	
Parks and Recreation/Parks	
Project Manager:	
Carl White	
Funding Sources:	
	Amount
Possible TPWD Trail Grant	160,000
Type B Sales Tax	40,000
Undetermined Funding Source	-



Project 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 eventually 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.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	200,000	-	-	-	-	200,000


Operating Budget Impact if completed:					
	2018-19	2019-20	2020-21	2021-22	2022-23
Operations & maintenance based on renovation value	-	-	2,000	2,000	2,000

Operating Budget Impact if NOT completed:					
	2018-19	2019-20	2020-21	2021-22	2022-23
No impact	-	-	-	-	-

Performance Measures:
 Increase visitors to the park by at least 12,000 a year.

Cash Flows:		Location of Project:		
Completing Project	Amount	850 S. Concho Park Dr.	San Angelo	TX
	(42,848)			
Not Completing Project	-			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Sunken Garden Park/Sculpture Gardens Improvements								
Responsible Dept/Division:								
Parks and Recreation/Parks								
Project Manager:								
Carl White								
Funding Sources:		Amount						
Undetermined Funding Source		600,000						
Project Description:								
This project includes improvement to the Sunken Garden Park where the sculpture gardens are located. Improvements conceived in this project are: parking, entrances, signage, walkways, lighting, landscaping and improved connections to the river trail.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	75,000	525,000	-	-	-	-	600,000
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Operations & maintenance based on renovation value				-	-	6,000	6,250	6,500
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Performance Measures:								
Increase visitation to the park and sculpture gardens by about 12,000 visitors a year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(582,132)	704 S. David St.			San Angelo		TX
Not Completing Project		-						

**City of San Angelo, Texas
2018-2023 Capital Improvement Plan**

Unidad (College Hills) Park Playground Refurbishment

Responsible Dept/Division:	
Parks and Recreation/Parks	
Project Manager:	
Carl White	
Funding Sources:	
Type B Sales Tax	175,000
Undetermined Funding Source	175,000



Project Description:
Renovate the existing playground site with a new 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 fall zone material is 20 years old; life span for this product is usually only 10 to 12 years.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	175,000	175,000	-	-	-	-	-	350,000


Operating Budget Impact if completed:					
	2018-19	2019-20	2020-21	2021-22	2022-23
Maintenance costs	-	800	1,400	2,000	2,600
Operations costs	-	400	600	600	600

Operating Budget Impact if NOT completed:					
	2018-19	2019-20	2020-21	2021-22	2022-23
Increased maintenance and repair costs	4,500	5,000	5,500	6,000	6,500


Performance Measures:
To increase annual park visitation by 15%; reduce current annual playground maintenance costs by 50%.

Cash Flows:	Amount	Location of Project:		
Completing Project	(352,551)	3245 Vista del Arroyo Dr.	San Angelo	TX
Not Completing Project	(24,902)			


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

New Police Department Administration Building									
Responsible Dept/Division:									
Police Department									
Project Manager:									
Chief Frank Carter									
Funding Sources:		Amount							
General Fund		135,067							
Undetermined Funding Source		25,775,000							
Project Description:									
<p>The current Police Department was constructed in 1963 and was originally designed to house the Police Department, Municipal Court, and a city jail. At present time, the SAPD is located in six facilities. In 2011, an architect firm completed a feasibility analysis of the current facility and future needs. The analysis cited the following deficiencies: lack of adequate square footage, lack of code compliance (ADA and life safety), separation of public and staff areas, inadequate building systems (electrical, plumbing, HVAC), lack of public and staff parking, and structural concerns. A building and parking structure are suggested as a replacement for the current building.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
135,067	25,775,000	-	-	-	-	-	-	25,910,067	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Reduction is expected in the department's operating budget including utility and maintenance costs				(50,000)	(60,000)	(60,000)	(60,000)	(60,000)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Continued maintenance and upkeep of the facility				50,000	50,000	50,000	50,000	50,000	
Performance Measures:									
Reduce repair costs, increase office space, parking, and security, and update technology in building.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(25,511,465)	To be determined			San Angelo		TX	
Not Completing Project		(227,688)							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

City Auditorium Video Equipment									
Responsible Dept/Division:									
Public Information									
Project Manager:									
Anthony Wilson									
Funding Sources:		Amount							
PEG Fees		30,000							
Undetermined Funding Source		-							
Project Description:									
<p>With the endorsement of the San Angelo Performing Arts Coalition (SAPAC), this project would involve the installation of video cameras and switching equipment, similar to what we have in the Convention Center, to allow the recording of productions of SAPAC and other groups. The community would benefit from this by being able to see entertainment productions, after the fact, in a venue in which it has heavily invested. The City would benefit by building audience on SATV and its digital platforms, which leads citizens to other important City information. And SAPAC believes the broadcasts will lead more people to buy tickets to its live performances.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	30,000	-	-	-	-	-	-	30,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
SAPAC ticket sales; online audience on the City's digital platforms; online views.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(30,000)	72 W. College Ave.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Public Information Television Studio									
Responsible Dept/Division:									
Public Information									
Project Manager:									
Anthony Wilson									
Funding Sources:									
	Amount								
PEG Fees	250,000								
Undetermined Funding Source	-								
Project Description:									
<p>A television studio will improve the production value of the Public Information Office's many interview videos. In turn, that impacts viewership, increasing the reach of the City's communications and citizen engagement efforts. In addition, a studio will improve the Public Information Office's efficiency. Currently, the office must set up and tear down lights, cameras, backgrounds, etc. anytime it conducts a sit-down interview. Lastly, a studio will give greater flexibility to the sorts of programming the office can produce.</p>									
Financial Plan:									
	Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
	-	250,000	-	-	-	-	-	-	250,000
Operating Budget Impact if completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-
Operating Budget Impact if NOT completed:					2018-19	2019-20	2020-21	2021-22	2022-23
No impact					-	-	-	-	-
Performance Measures:									
Increased viewership of City video programming; more studio productions; increased efficiency of the Public Information Office.									
Cash Flows:		Amount	Location of Project:						
Completing Project			301 W. Beaugard Ave.			San Angelo		TX	
		(250,000)							
Not Completing Project									
		-							


City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Public Information Video File Archiving									
Responsible Dept/Division:									
Public Information									
Project Manager:									
Anthony Wilson									
Funding Sources:		Amount							
PEG Fees		40,000							
Undetermined Funding Source		-							
Project Description:									
<p>The Public Information Office has an extensive library of video files which it taps into regularly for shots needed for larger projects. The video archiving solution currently used as a backup has a limited amount of space. This proposed project would involve the acquisition and installation of a storage system (hardware and software) with 45 terabytes of capacity. This should last many years. Failure to acquire a backup solution risks losing that extensive video library.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	40,000	-	-	-	-	-	-	40,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Continued production of high-quality videos that include shots acquired in prior years.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(40,000)	301 W. Beauregard Ave.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

29th St. Sports Complex Renovation									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey									
Funding Sources:									
	Amount								
Globe Life Texas Rangers Grant	10,000								
Type B Sales Tax	1,750,000								
Undetermined Funding Source	-								
Project Description:									
Renovate and co-locate much needed practice overflow fields for tournament play at 29th St. Sports Complex in order to maximize efficiencies, minimize maintenance cost, and provide new fields and facilities. The current intent is to develop three fields with the allowed budget (two newly constructed and one existing field). These 300' fields will be used for practices, overflow of tournaments, and league play for multiple sports (softball, kickball, flag football). New restrooms will be added and a three tunnel-covered batting cage. The City will provide upkeep of landscape and maintenance once completed.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
68,498	1,681,502	10,000	-	-	-	-	-	1,760,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Cost for Parks to maintain fields/property				80,000	90,000	110,000	110,000	110,000	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
To increase the number of fields usable for play and practice fields to include t-ball, fast pitch softball, baseball, and practice areas for other sports to include flag football and soccer.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(2,134,566)	3300 Golf Course Rd.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Recreation Centers' Improvements								
Responsible Dept/Division:								
Parks & Recreation/Recreation								
Project Manager:								
Brent Casey								
Funding Sources:								
		Amount						
Undetermined Funding Source		150,000						
Project Description:								
Install air conditioning units at each recreation center's gym (Carl Ray, Southside, and Northside). Currently the three gyms do not have air conditioning (only heat). 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 the summer months Monday through Friday. Afternoon hours have to be cut in the gymnasium due to the heat and are limited to the meeting rooms for campers (which do have heat and air conditioning). Limited athletic programs take place after 6 pm but the gyms are still extremely hot for players and fans.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	150,000	-	-	-	-	-	150,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Operation and maintenance of AC				8,000	8,000	8,000	8,000	8,000
Increased rental revenue				(1,000)	(1,500)	(1,500)	(1,500)	(1,500)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Performance Measures:								
Would increase the comfort and use of the gyms; summer camps would be able to utilize the gym space in the afternoon.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(175,437)	Carl Ray Johnson Center - 1103 Farr St.			San Angelo		TX
			Southside Center - 2750 Ben Ficklin Rd.			San Angelo		TX
Not Completing Project		-	Northside Center - 2722 N. Magdalen St.			San Angelo		TX

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Santa Fe and Station 618 Crossing Renovations

Responsible Dept/Division:	
Parks & Recreation/Recreation	
Project Manager:	
Brent Casey	
Funding Sources:	
Amount	
Undetermined Funding Source	150,000



Project Description:
Santa Fe Crossing and parts of Station 618 are in need of repair for many areas. The buildings were renovated some years ago and the daily use of the facilities is taking a toll on the structures. Items needed are new paint, carpet throughout Santa Fe Crossing, new furnishings for Santa Fe Crossing, an exercise wood floor redone for Station 618, and painting in Station 618. An intercom with a video camera at the back door of Santa Fe Crossing is needed in case of injuries on the steps or ramps accessing the building.

Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	150,000	-	-	-	-	-	150,000


Operating Budget Impact if completed:						2018-19	2019-20	2020-21	2021-22	2022-23
Maintenance of carpet at facility						1,000	1,000	1,000	1,000	1,000

Operating Budget Impact if NOT completed:						2018-19	2019-20	2020-21	2021-22	2022-23
No impact						-	-	-	-	-


Performance Measures:
The repairs needed are evident throughout both buildings; carpet is not only an eye sore but becoming a safety issue for seniors and staff, as tripping issues are becoming more frequent for all customers to the buildings.

Cash Flows:	Amount	Location of Project:		
Completing Project	(149,907)	702 S. Chadbourne St.	San Angelo	TX
		618 S. Chadbourne St.	San Angelo	TX
Not Completing Project	-			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Splash Pad									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Carl White									
Funding Sources:		Amount							
Undetermined Funding Source		500,000							
Project Description:									
<p>A splash pad is an outdoor water attraction that has play elements and no basin to hold the water. The water used is captured in drains and generally treated and recirculated. The image included in this document shows conceptually what the splash pad would look like. Included with this project would be a small pavilion, seating and connecting walkways. The location is not yet determined, therefore, parking and restrooms might also need to be included in the project.</p>									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	500,000	-	-	-	500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations & maintenance				-	-	-	15,000	15,500	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Provide a new service currently expected of cities our size in our area.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(481,384)	To be determined			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Station 618 Parking Lot								
Responsible Dept/Division:								
Parks & Recreation/Recreation								
Project Manager:								
Brent Casey								
Funding Sources:		Amount						
General Fund		85,000						
Undetermined Funding Source		-						
Project Description:								
A parking lot is needed for Station 618. The Carrier building has been torn down, and we are ready to begin design of construction. The parking lot area is needed for the seniors attending Station 618 and Santa Fe Crossing.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	85,000	-	-	-	-	-	-	85,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Maintenance and striping of the parking lot				-	5,000	5,000	5,000	5,000
Operating Budget Impact if NOT completed:								
No impact				-	-	-	-	-
Performance Measures:								
Safety improvement; currently seniors are parking illegally and unsafely while attending our Recreation facilities.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(100,290)	618 Chadbourne St.			San Angelo		TX
Not Completing Project		-						



Future Projects

Level 3

CAPITAL IMPROVEMENT PLAN



City of San Angelo

Level 3 Future Projects

Division	Project Title	Project Cost
Civic Events	Foster Communications Coliseum (Renovation or Replacement)	65,000,000
Civic Events	McNease Convention Center (Remodel)	15,000,000
Engineering	Mill & Overlay of Southland from Wal-Mart to Bonham Elementary School	1,101,940
Engineering	Pedestrian Facilities	2,500,000
Engineering	Reconstruction of 19th St. from the 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 Ave. N from Bryant Blvd. to St. Mary's	9,056,017
Engineering	Reconstruction of Baze St. from Houston Harte Expy. 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 N. 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 Blumentritt Rd. from FM 1223	240,000
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 Dr.	11,740,467
Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Valley View Dr.	4,754,583
Engineering	Reconstruction of Concho Ave. from Hwy. 87 to Randolph St.	1,011,900
Engineering	Reconstruction of Cox Ln. from Sunset Dr. to E. Cox Ln.	854,183
Engineering	Reconstruction of Culwell St. from Poe St. to Buchanan St.	1,835,900
Engineering	Reconstruction of E. 14th St. from Chadbourne St. to Poe St.	5,021,417
Engineering	Reconstruction of E. 19th St. from Bryant Blvd. to Lillie St.	1,514,883
Engineering	Reconstruction of E. 25th St. from Main St. to Poe St.	1,049,783
Engineering	Reconstruction of Edmund Blvd. from the Concho River to Bryant Blvd.	6,958,083
Engineering	Reconstruction of Edmund Blvd. from Van Buren St. to Howard St.	858,200
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 St. Houston Harte Expy.	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 the Concho River to Washington St.	1,734,733
Engineering	Reconstruction of Jackson St. from Ave. N to Knickerbocker Rd.	4,353,733
Engineering	Reconstruction of Jefferson St. from Junius St. to Houston Harte Expy.	3,433,117
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 the City Limit Line to Glenna Dr.	2,279,467

Engineering	Reconstruction of Middle Concho Dr. from Red Bluff Rd. to the West	1,845,400
Engineering	Reconstruction of Oakes St. from Harris Ave. to 14th St.	806,767
Engineering	Reconstruction of Old Ballinger Hwy. from N. 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 the 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 Magdalen 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 S. Concho Dr. from Sierra Vista to Knickerbocker Rd.	4,847,017
Engineering	Reconstruction of S. Johnson St. from Avenue N to Knickerbocker Rd.	8,773,169
Engineering	Reconstruction of Smith Blvd. from Pulliam St. to Houston Harte Expy.	1,748,900
Engineering	Reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue Ridge Trl.	1,478,983
Engineering	Reconstruction of Southwest Blvd. from W. Loop 306 to Rock Brook Dr.	12,971,275
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	Remediation of Drainage Issue: 24th St. at Blum St.	3,749,220
Engineering	Remediation of Drainage Issue: 30th St. at Day Elementary	345,600
Engineering	Remediation of Drainage Issue: 400 Block of E. 14th St.	8,000,000
Engineering	Remediation of Drainage Issue: Beauregard Ave. - Campus to N. Concho	2,986,335
Engineering	Remediation of Drainage Issue: Bell St. 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 E. Angelo Draw	2,039,310
Engineering	Remediation of Drainage Issue: College Hills at N. Fork of the Red Arroyo	4,782,105
Engineering	Remediation of Drainage Issue: College Hills at S. 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. at Howard St.	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 St. from North St. to Webster St.	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 Dr.	746,955
Engineering	Remediation of Drainage Issue: Loop 306 Access Rd. at CVS	2,279,340
Engineering	Remediation of Drainage Issue: Madison St. - Avenue J to Algerita	232,065
Engineering	Remediation of Drainage Issue: Monroe St. at Sulphur 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 S. Fork of the Red Arroyo	4,790,880
Engineering	Remediation of Drainage Issue: Sul Ross Ave. at Sunset Dr.	1,662,390
Engineering	Remediation of Drainage Issue: Taylor St. at Conchita St.	3,356,370
Engineering	Rio Concho Dr. Widening and Beautification	500,000
Engineering	Traffic Calming Proposal #2	350,000
Engineering	Traffic Calming Proposal #3	400,000
Engineering	Traffic Calming Proposal #4	350,000
Fairmount Cemetery	Various improvements: new office with reception/meeting space for services, new irrigation system, improved landscaping, improved entrance	2,500,000
Parks	Belaire neighborhood park (new park to cover service hole)	550,000
Parks	Bell Neighborhood Park, improvements	250,000
Parks	Blackshear Neighborhood Park (new park to cover service hole)	350,000
Parks	Bluffs neighborhood park (new park to cover service hole)	550,000

Parks	College Hills, East neighborhood park (new park to cover service hole)	325,000
Parks	Community Recreation Center	15,000,000
Parks	Concho River, additional improvements, Rio Concho Park to Bell St.	9,500,000
Parks	Exall Addition, pocket park	125,000
Parks	Harmon Park, improvements	250,000
Parks	Kids' Kingdom Playground, shade structure	150,000
Parks	Kirby Community Park, additional improvements	600,000
Parks	Mary E. Lee Park, pier replacement (Lake Nasworthy)	425,000
Parks	Mountainview Park, improvements	300,000
Parks	Northern Lake View neighborhood park (new park to cover service hole)	450,000
Parks	Old West Town	600,000
Parks	Paseo de Santa Angela, improvements	400,000
Parks	Rio Concho trail extension to GAB Housing	1,250,000
Parks	River Skate Park, equipment replacement and renovation	150,000
Parks	River Trail from 14th St. to 29th St.	500,000
Parks	Santa Fe Park, repurposed as "Our Central Park"	15,000,000
Parks	South Concho Park (in town), improvements, including trail	350,000
Parks	South Concho Park, improvements: boat ramp, restrooms (Lake Nasworthy)	450,000
Parks	Southland, East neighborhood park (new park to cover service hole)	660,000
Parks	Spring Creek Park, improvements (Lake Nasworthy)	1,500,000
Real Estate	Santa Fe Train Depot Improvements	183,018
Real Estate	Spur Parking Garage	2,429,075
Recreation	Nature Center improvements (New Facility)	400,000
Recreation	Updates to Love Municipal Pool (Upgrades to existing areas)	350,000
Grand Total		346,894,087

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
2018-2023 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, notice of public hearing on the capital program has been published not less than two weeks after publication of the capital program on the City of San Angelo website; and,

WHEREAS, on February 20, 2018 the City Manager presented a 2018-2023 capital program, which revises and extends the 2017-2022 capital program adopted by the City Council on March 21, 2017; and,

WHEREAS, the contents of the 2018-2023 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 2018–2019 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 2018-2023 capital program was held on February 20, 2018.

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 City Charter and Open Meetings Act, Chapter 551 of the Texas Local Government Code.

SECTION 3. The 2018-2023 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 20TH DAY OF
FEBRUARY, 2018.**

CITY OF SAN ANGELO, TEXAS

ATTEST:

Brenda Gunter, 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

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.

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 \$5,000 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 – A fund that 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.

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.

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.

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.

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.

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.

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.

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.

PUBLIC, EDUCATIONAL, AND GOVERNMENT (PEG) FEES – Charges by a franchising governmental authority from a cable provider's revenue. In Texas, cable companies must pay one percent of gross revenues for channel support.

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.

POWER AMPLIFIER (AUDIO) – An audio power amplifier (or power amp) is an electronic amplifier that strengthens low-power, inaudible electronic audio signals such as the signal from radio receiver or electric guitar pickup to a level that is strong enough for driving (or powering) loudspeakers or headphones.

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.

TERABYTE – The terabyte is a multiple of the unit byte for digital information. The prefix “tera” represents the fourth power of 1000, and means 10¹² in the International System of Units (SI), and therefore one terabyte is one trillion (short scale) bytes.

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.

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.