

# CITY OF SAN ANGELO



## 2013-2018 CAPITAL IMPROVEMENT PLAN







# 2013-2018 Capital Improvement Plan

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City Council  
Alvin New, Mayor

Paul Alexander, SMD #1

Dwain Morrison, SMD #2

Johnny Silvas, SMD #3

Kendall Hirschfeld, SMD #5

Charlotte Farmer, SMD #6

City Management  
Daniel Valenzuela, City Manager

Rick Weise, Assistant City Manager for Community Services

Michael Dane, Assistant City Manager/Chief Financial Officer

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

Capital Improvement Plan preparation:

Morgan Trainer, Budget Manager  
Laura Brooks, Senior Budget Analyst  
Steven Mahaffey, Senior Budget Analyst

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Introduction of the Capital Improvement Plan  
February 21, 2013

Public Hearing  
Plan Adoption

March 5, 2013  
March 19, 2013

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The City Of  
**San Angelo, Texas**  
P.O. Box 1751 - Zip 76902

March 6, 2013

Dear Citizens,

The 2013-2018 Capital Improvement Plan (CIP) is the seventh annual CIP completed by the City of San Angelo. The citizens approved a change to the city's charter in November 2007 to require the preparation of a CIP every year.

**Overview**

The plan identifies the capital needs of the city for a five-year planning period. The CIP is updated annually to reflect the changing needs of the community and address any new issues that impact our community.

The CIP does not appropriate funds, but supports the budget process and the appropriations made through the adoption of the budget. An effective CIP provides for considerable advance notification, planning, evaluation, scope definition, design, public discussion, cost estimation, and financial planning.

The objectives utilized to develop the CIP are:

- To preserve and improve the infrastructure of San Angelo;
- 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;

There are many benefits of having a CIP. First and foremost, it provides an overall perspective for the development pattern of the city, thus enabling the citizens as well as the City Council and staff to take a long-range view of their future activities and responsibilities. The CIP also highlights the deficiencies of the city and stimulates action to correct them. The plan promotes coordination of projects across City departments and across overlapping governmental jurisdictions. It also allows City staff to more effectively budget operating expenditures each year necessary to maintain new projects and stabilize personnel demands.

**Compliance**

City staff together with public input made every effort to ensure the CIP is compliant with the items mandated in the city charter. Section 59A (attached) from the city charter defines San Angelo's capital program. This language was truly a cohesive effort drafted by a committee of City staff and citizens. For example the charter states the plan should be an annual effort, outlines what content should be included, requires public hearings, and dictates how the plan should be adopted.

The City Charter sets forth the mandatory elements of a comprehensive capital plan. Those elements include a

- A summary,
- long-term goals of the community,
- capital improvement expenditures,
- cost estimates,
- funding source,
- estimated annual operating costs,
- how the plan sustains San Angelo,
- and performance measures.

**Priorities**

The CIP serves to formally schedule the capital needs identified in the City Council’s strategic plan. The top priority identified in the 2013 strategic plan was infrastructure. The CIP identifies about 30 capital infrastructure needs to be addressed in the next five years.

**Conclusion**

Continuing the CIP will help plan our community’s future on a proactive basis, and not be reactive to the ebbs and flows of the national and international economy and politics. 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 CIP represents many hours of work by many staff members, including the following Capital Improvement Plan committee members:

Michael Dane, Assistant City Manager/CFO  
Rick Weise, Assistant City Manager  
Morgan Trainer, Budget Manager

Laura Brooks, Senior Budget Analyst  
Steven Mahaffey, Senior Budget Analyst

Sincerely,



Daniel Valenzuela  
City Manager

**Excerpt from the City of San Angelo 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.

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## **STRATEGIC PLANNING MEETING PRIORITIES**

(FEBRUARY 26, 2013)

### **1. Street maintenance / restoration / illustration**

- a. Evaluation
  - i. Assess condition
  - ii. Plan / prioritize
  - iii. Fund
  - iv. Build
  - v. Maintain
  - vi. Continue to repeat – i. through v.
- b. Street Condition Study
  - i. Obtain funding sources to assist with study, i.e. grants
  - ii. Group all streets and categorize/evaluate by useful life and level of work to be completed: New streets, sealcoat, mill & overlay, and total reconstruct.
  - iii. Based on comprehensive 7 year rotation plan, determine at which level to assign a street, including associated costs
  - iv. Base prioritization on assessed data and future use
  - v. Implement Comprehensive 7 Year Street Plan
    1. Plan will decrease overall CIP cost by 1/5
  - vi. Work closely with Street & Bridge Department to begin maintenance program

### **2. Stormwater infrastructure**

### **3. Reduce property tax rate**

- a. Transition subsidized projects to self funded
- b. Utilize additional funds to fund one time projects, i.e. streets, police center, underground stormwater infrastructure
- c. Steady government growth related to population
- d. Implemented 10 year goal to decrease property tax from 86.86% to 76%.
- e. Establish a goal to decrease property tax to 70% and out of the TML Top Ten highest property tax rate for cities over 50K population

**4. Revenue Retain/wage/maintain staffing**

- a. Impact of Cline Shale
  - i. Impact study conducted on Eagle Ford Shale (expands over 20 counties)
  - ii. Projecting increasing sales tax revenues and housing
  - iii. Potential to create 17k jobs within 7 years
  - iv. San Angelo experiencing increased inflationary factors
    - 1. Must insure organization is running efficiently and directing funds to the appropriate projects

**5. Manage organization growth**

- a. Steady government growth related to population
  - i. Organization growth where necessary, i.e. public safety

**6. Offset value increase with rate reduction**

- a. Per hotel/motel room

**7. Tourism: Onetime projects**

- a. Wayfinding
  - i. Establish and implement a uniform plan
  - ii. Utilize HOT to fund
- b. Ft. Concho
  - i. Established a virtual presentation and accomplish more for tourism, i.e. talking mule or buffalo soldier.
- c. Ft. Concho maintenance
  - i. Utilize HOT to fund infrastructure
- d. Coliseum Marquee signage
  - i. Utilize HOT to fund infrastructure
- e. Other occupancy tax projects
- f. Reserve / rate stabilization
  - i. Establish reserve funds for major projects, including Hotel Occupancy Tax
  - ii. Establish rate stabilization for known future projects to provide a smooth transition, i.e. landfill
- g. Grantee accountability
  - i. Establish and implement performance measurements, metrics, and benchmarks
  - ii. Consider long term imaging, incremental increases, image building, continually raising the bar
- h. Create/pursue an image/vision
- i. Exceptionalism at all levels

- j. Chamber partnership
  - i. Establish and implement performance measurements, metrics, and benchmarks
  - ii. Tangible results
  - iii. Implement a set fee vs. percentage allocation, thereby providing static funds that can be adjusted
- k. Recruit more events, i.e. drag boat races
- l. Revenue per room
  - i. Disclose anomalies
  - ii. Measure/track room rate increase impacts

## **8. Police Department Facility**

- a. Restart momentum
  - i. Establish a budget for facility
  - ii. Consider issuing bond
- b. Debt capacity update

## **9. Economic Development**

- a. What to incent?
  - i. Establish criteria on types of business to incentivize
    - 1. Consider preference points to qualify for incentive
  - ii. Put study in action
    - 1. Continue with discipline on the big study; key points into play
  - iii. Assist Chamber to complete marketing plan
    - 1. Tailor focus
- b. Provide support for local/small business
  - i. Business Resource Center
  - ii. Human Resources support
  - iii. Technical support
- c. Streamline Housing / building process
  - i. Expedite regulatory process
    - 1. Make the process quicker to accommodating the customer's needs, but still manage staff, i.e. working overtime
  - ii. Permit time objectives
  - iii. Targeted staffing increases
  - iv. Time studies/objectives
  - v. Productivity benchmarks
- d. Brownwood/3M Company Inquiry
- e. Short / long term goals
  - i. Provide assistance to local business to speed up the process
  - ii. Continue with strategic plan process
  - iii. Continue with Chamber's marketing plan; accountability

- f. Economic diversification
  - i. Build existing businesses to handle low or declining economic periods
- g. Sales tax equity – Online vs. Bricks & Mortar
  - i. Small business online sales
  - ii. Provide service via Business Resource Center
  - iii. Establish a national presence for local businesses
- h. Transportation
  - i. Air service
  - ii. Regional road issues
  - iii. Ports to Plains
- i. Re-cap report of the various projects and studies
  - i. Goal progress/ executive summary
    - 1. Dashboard view
    - 2. Requires self discipline to stay on top of these plans
      - a. Lake Nasworthy Study / Gateway Planning

**City of San Angelo**  
2013-2018 Capital Improvement Plan  
Summary of Projects

Project Type Key: IN= Infrastructure; AP= Airport; COF= City Operation Facilities; CFP- Community Facilities & Parks; EN= Environmental Projects; EQ= Equipment; TG= Technology

Project Type	Division	Project Title	Project Manager	Dedicated/Committed Funding	Proposed Funding Source	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Total Project Costs
IN	Street & Bridge	Mill & Overlay- Main Street	Clinton Bailey	Y	General Fund	185,000					185,000
IN	Street & Bridge	Mill & Overlay - 14th Street	Clinton Bailey	Y	General Fund	403,000					403,000
IN	Street & Bridge	Mill & Overlay - 19th Street	Clinton Bailey	Y	General Fund	378,000					378,000
IN	Street & Bridge	Reconstruction of Bell St from Concho River to Old Ballinger Hwy	Clinton Bailey	N	Undetermined	4,800,000					4,800,000
IN	Street & Bridge	Reconstruction of Glenna Dr. from Houston Harte to Junius St	Clinton Bailey	N	Undetermined				1,300,000		1,300,000
IN	Street & Bridge	Reconstruction of Main St. from 19th St. to 26th St.	Clinton Bailey	N	Undetermined					1,800,000	1,800,000
IN	Street & Bridge	Reconstruction of MLK Blvd. from 25th St. to 29th St.	Clinton Bailey	N	Undetermined			2,500,000			2,500,000
IN	Street & Bridge	Reconstruction of Southwest Blvd from Sunset South to Railroad Tracks	Clinton Bailey	N	Undetermined		6,500,000				6,500,000
IN	Street & Bridge	Reconstruction of 29th St. from Bryant Blvd. to 2018 N. Chadbourne	Clinton Bailey	N	Undetermined					2,500,000	2,500,000
IN	Engineering Services	Sealcoat Program	Clinton Bailey	Y	General Fund	1,800,000	600,000	600,000	600,000	600,000	4,863,000
IN	Stormwater	Storm Water Quality Improvements	Clinton Bailey	N	Future Stormwater Utility Fee	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	29,300,000
IN	Stormwater	Sunset Lake Improvements	Clinton Bailey	Y	Stormwater Utility Fee		700,000				700,000
IN	Stormwater	Remediation of Drainage Ave P	Clinton Bailey	Y	General Fund	1,300,000					2,000,000
IN	Water Utilities	Avenue D Water Line Replacement	Robert Bluthardt	Y	Water Fund	75,000	25,000	25,000			125,000
IN	Water Utilities	Automated Meter Reading System	Ricky Dickson	Y	Water CIP Fund	1,250,000	1,250,000				7,550,000
IN	Water Utilities	Clay Pipe Replacements	Ricky Dickson	Y	Water CIP Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	73,997,896
IN	Water Utilities	Collector Main Replacements	Ricky Dickson	Y	Wastewater CIP Fund	1,000,000	1,000,000	1,000,000	1,000,000		23,700,000
IN	Water Utilities	Hickory Water Supply Development Phase I	Ricky Dickson	Y	Water Fund/Type B Sales Tax	37,000,000	30,000,000				120,000,000
IN	Water Utilities	High Service Pump Station Rehab	Ricky Dickson	Y	Water CIP Fund						3,950,000
IN	Water Utilities	Lift Station Improvements	Ricky Dickson	Y	Wastewater CIP Fund	200,000	200,000	200,000	200,000	200,000	1,720,000
IN	Water Utilities	Nasworthy Dam Emergency Spillway	Ricky Dickson	Y	Water CIP Fund		2,000,000				2,000,000
IN	Water Utilities	Nasworthy Dam Stop Log	Ricky Dickson	Y	Water CIP Fund			750,000			750,000
IN	Water Utilities	Lake Nasworthy Gate Operators	Ricky Dickson	Y	Water CIP Fund	2,216,000					3,250,000
IN	Water Utilities	Transmission Line Valves Replacement	Ricky Dickson	Y	Water CIP Fund	500,000	500,000	500,000			3,650,000
IN	Water Utilities	Transmission Mains	Ricky Dickson	Y	Water CIP Fund	5,100,000	5,300,000	6,000,000	6,150,000		28,190,000
IN	Water Utilities	Twin Buttes Eco-System Restoration	Ricky Dickson	Y	Water CIP Fund, Water Fund, State Soil & Water Board						1,000,000
IN	Water Utilities	Water Billing & Customer Service Office Remodeling	Ricky Dickson	Y	Water CIP Fund	500,000					1,000,000
IN	Water Utilities	Water Main Replacements	Ricky Dickson	Y	Water CIP Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	52,761,509
IN	Water Utilities	Water Reclamation Plant Improvements	Ricky Dickson	Y	Wastewater CIP Fund	200,000	200,000	200,000	200,000	200,000	1,800,000
IN	Water Utilities	Water Treatment Plant Equipment Improvements	Ricky Dickson	Y	Water CIP Fund	200,000	400,000	200,000	200,000	200,000	2,200,000
IN	Water Utilities	Wastewater Service to Existing Developed Areas	Ricky Dickson	Y	Wastewater CIP Fund						17,200,000
IN	Traffic Operations	Replace School Zone and Crosswalk Equipment	Shane Kelton	Y	Tom Green County Fee	18,000	18,000	18,000	18,000		158,000
IN	Traffic Operations	Sign Reflectivity Upgrade	Shane Kelton	Y	General Fund	56,550	57,681	58,834	60,011	61,211	577,364
<b>Level 1 Infrastructure Projects Total</b>						<b>60,481,550</b>	<b>52,050,681</b>	<b>15,351,834</b>	<b>13,028,011</b>	<b>8,861,211</b>	<b>402,808,769</b>
AP	Airport	Apron Joint Seal	Luis Elguezabal	Y	FAA Grant,PFC Fund			54,900	555,555		610,455
AP	Airport	Runway 3-21 Lights & Beacon	Luis Elguezabal	Y	FAA Grant,PFC Fund						631,889
AP	Airport	Airport Terminal Renovation	Luis Elguezabal	Y	FAA Grant,PFC Fund,Type B Sales Tax	1,110,000	1,110,000	1,110,000	600,862		6,280,241
COF	Emergency Management	EOC HVAC Replacement	Teresa Covey	N	Undetermined	500,000					500,000
COF	Fire	Fire Station 4 Reconstruction	Brian Dunn	N	General Fund C.O.		2,580,000				2,580,000
COF	Fire	Fire Training Facility	Brian Dunn	N	General Fund C.O., Federal Grant	1,400,000					2,600,000

**City of San Angelo**  
**2013-2018 Capital Improvement Plan**  
**Summary of Projects**

Project Type Key: IN= Infrastructure; AP= Airport; COF= City Operation Facilities; CFP- Community Facilities & Parks; EN= Environmental Projects; EQ= Equipment; TG= Technology

Project Type	Division	Project Title	Project Manager	Dedicated/Committed Funding	Proposed Funding Source	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Total Project Costs
COF	Fort Concho	Chase State Office Building Improvements	Robert Bluthardt	Y	State Office Building Fund	200,000	20,000	20,000	20,000	20,000	300,000
COF	Police	Police Boat Storage Dock	Tim Vasquez	N	Undetermined	75,000					75,000
COF	Police	Mobile Command Center Storage Facility	Tim Vasquez	N	Undetermined	60,000					60,000
COF	Police	Police Department Administration Building	Tim Vasquez	N	General Fund, General Fund C.O.	25,775,000					25,910,067
CFP	Civic Events	Auditorium Renovation	Angelica Pena	Y	Type B Sales Tax		2,314,197				3,750,000
CFP	Civic Events	Fairgrounds Livestock Barn	Angelica Pena	Y	Type B Sales Tax						1,000,000
CFP	Civic Events	Coliseum Improvements	Angelica Pena	N	Undetermined	60,000					60,000
CFP	Civic Events	Coliseum Roof	Angelica Pena	N	Undetermined	545,000					545,000
CFP	Civic Events	Convention Center Improvements	Angelica Pena	N	Undetermined	83,069					119,900
CFP	Fort Concho	Fort Concho Barracks 6 New Floor	Robert Bluthardt	N	Undetermined	15,000					15,000
CFP	Fort Concho	Heating & Cooling Unit Replacements Fort Concho	Robert Bluthardt	N	Undetermined	125,000	20,000	15,000			160,000
CFP	Fort Concho	Fort Concho Post Bandstand	Robert Bluthardt	N	Undetermined	25,000					25,000
CFP	Fort Concho	Fort Concho Visitor Center Improvements	Robert Bluthardt	N	Undetermined	100,000	750,000	250,000	400,000		1,500,000
CFP	Fort Concho	Fort Concho OQ1 Rear Room & Roof Repairs	Robert Bluthardt	N	Undetermined	75,000					75,000
CFP	Development Services	Wayfinding Phases I-III	A.J. Fawver	N	Undetermined		100,000	100,000	100,000		300,000
CFP	MPO	Neighborhood Pedestrian Improvement Program	Doray Hill, Jr.	Y	Transportation Grant, General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
CFP	Real Estate/Legal	Santa Fe Train Depot Improvements	Cindy Preas	N	Undetermined	21,238	20,000	15,000	22,500	22,500	126,238
CFP	Real Estate/Legal	Spur Parking Garage	Cindy Preas	N	Undetermined	1,825,000					1,825,000
CFP	Parks	29th Street Complex	Carl White	Y	Type B Sales Tax		1,650,000				1,650,000
CFP	Recreation	Community Aquatics Facility	MaryAnn Vasquez	Y	Type B Sales Tax, Donation						3,262,422
CFP	Recreation	Recreation Center Air Conditioning	MaryAnn Vasquez	N	Undetermined		500,000				500,000
CFP	Recreation	Youth Soccer Complex at Glenna St	MaryAnn Vasquez	Y	Type B Sales Tax						270,000
CFP	Parks	Bradford Neighborhood & School Park	Carl White	Y	Type B Sales Tax						175,000
CFP	Parks	Brentwood Park Renovation	Carl White	Y	Type B Sales Tax		275,000				275,000
CFP	Parks	Brown Park Renovation	Carl White	Y	Type B Sales Tax			175,000			175,000
CFP	Parks	Central Control Irrigation	Carl White	Y	Type B Sales Tax						110,500
CFP	Parks	Civic League Park Improvements	Carl White	Y	Grant, Donation	115,000					115,000
CFP	Parks	Fairmount Cemetery Improvements Phase I	Carl White	N	Donation, Undetermined		600,000				600,000
CFP	Parks	Hilltop Trail	Carl White	Y	Grant, Possible Trust Fund Funding	200,000					200,000
CFP	Parks	Middle Concho Boat Ramp	Carl White	Y	Grant, Possible Trust Fund Funding	471,000					471,000
CFP	Parks	Red Arroyo Trail	Clinton Bailey	Y	Grant, Type B Sales Tax, Stormwater Fund, Private Donation	400,000	400,000				4,000,000
CFP	Parks	Rio Vista Neighborhood Park Renovation	Carl White	Y	CDBG Funds, Type B Sales Tax, Donation						813,900
CFP	Parks	Rio Concho Community Park	Carl White	N	Type B Sales Tax, Undetermined		85,000				650,000
CFP	Parks	Santa Rita Neighborhood Park Renovation	Carl White	Y	Type B Sales Tax, Donation				150,000		150,000
CFP	Parks	South Concho Boat Ramp	Carl White	Y	Grant, Possible Trust Fund Funding		438,600				438,600
CFP	Parks	Sunken Garden Park	Carl White	N	Undetermined					275,000	275,000
EN	Parks	Concho River Dredging, Bank Stabilization, & Trail Improvements	Carl White	Y	Type B Sales Tax, Grants, Stormwater Fund						15,436,647
EQ	Public Information	Public Information Equipment Replacement	Anthony Wilson	N	Grant, Undetermined	19,874	4,668	5,378			47,856
TG	Police	Public Communications Technology Upgrade	Victor Vasquez	N	Undetermined, General Fund	120,000					517,000
TG	Fire	Mobile Data Terminals	Brian Dunn	N	Undetermined	182,600					182,600

**City of San Angelo**  
 2013-2018 Capital Improvement Plan  
 Summary of Projects

Project Type Key: IN= Infrastructure; AP= Airport; COF= City Operation Facilities; CFP- Community Facilities & Parks; EN= Environmental Projects; EQ= Equipment; TG= Technology

Project Type	Division	Project Title	Project Manager	Dedicated/Committed Funding	Proposed Funding Source	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Total Project Costs
TG	Information Technology	Server Upgrades	John Eades	N	General Fund, Undetermined	25,000	25,000	25,000	25,000	25,000	250,000
TG	Information Technology	IBM Power 7 Server	John Eades	N	General Fund, Undetermined	65,000					65,000
<b>Level 2 Other Projects Total</b>						<b>34,592,781</b>	<b>11,892,465</b>	<b>2,770,278</b>	<b>2,873,917</b>	<b>1,342,500</b>	<b>84,679,315</b>
<b>2013-2018 Capital Improvement Plan Level 1 &amp; 2 Projects Total</b>						<b>95,074,331</b>	<b>63,943,146</b>	<b>18,122,112</b>	<b>15,901,928</b>	<b>10,203,711</b>	<b>487,488,084</b>

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# 2013-2018 CAPITAL IMPROVEMENT PLAN



# INFRASTRUCTURE PROJECTS

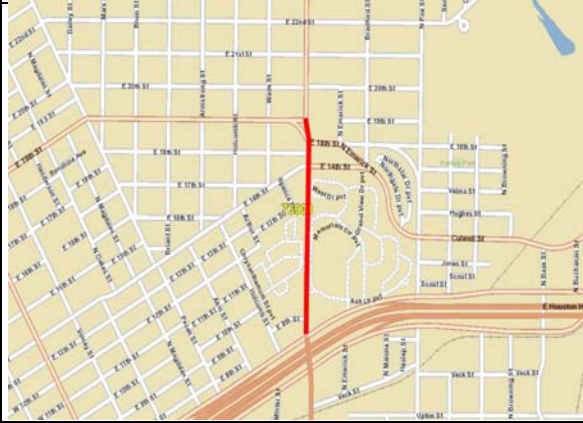
## LEVEL 1

PROJECTS RELATED TO STREETS, WATER, WASTE WATER, & STORM WATER




## City of San Angelo, Texas 2013-2018 Capital Improvement Plan

### Mill and Overlay of Main St. from Houston Harte to 19th St.

Responsible Dept:		Engineering Services		Project Manager:		Clinton Bailey		
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	185,000	-	-	-	-	\$ 185,000	
<b>Description:</b>								
Mill and overlay is a street maintenance process whereby the top 1"-3" of existing asphalt pavement is removed with a milling machine and a 1"-3" layer of asphalt is placed with an asphalt paver directly over the milled area. Mill and overlay considered a "high-level" preventative maintenance activity or "low-level" reconstruction effort that falls between sealcoat maintenance and full depth reconstruction with respect to overall cost and project complexity. The success of the mill and overlay process is largely dependent upon the condition of the roadway foundation (base course and subgrade). With the roadway foundation in good condition, a mill and overlay can potentially add 10-15 years to the useful life of the roadway.								
<b>Supporting planning document(s):</b>								
		<b>Project Cost:</b>		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-	-	-	-	
		Design	-	-	-	-	-	
		Construction	185,000	-	-	-	-	
		Other	-	-	-	-	-	
<b>Total</b>		<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Project Schedule:</b>						<b>% Complete</b>		
Design: December 2012						100%		
Implementation: April 2013						0%		
<b>Funding Sources:</b>						<b>Amount</b>		
General Fund						\$ 185,000		
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Reduce overall roadway maintenance		\$ -	-	-	-	-	-	
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18		
		\$ -	-	-	-	-	-	
<b>Performance Measures:</b>								
Improve ride quality and reduce future maintenance costs.								
<b>Notes:</b>								
Present Value of Future Cash Flows Completing Project \$181,551 Not Completing Project Undetermined								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:		Street Address		City		State		
1) Main Street		San Angelo		Texas				


## City of San Angelo, Texas 2013-2018 Capital Improvement Plan

### Mill and Overlay of 14th St. from Chadbourne St. to Main St.

Responsible Dept:		Engineering Services		Project Manager:		Clinton Bailey		
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	403,000	-	-	-	-	\$ 403,000	
<b>Description:</b>								
Mill and overlay is a street maintenance process whereby the top 1"-3" of existing asphalt pavement is removed with a milling machine and a 1"-3" layer of asphalt is placed with an asphalt paver directly over the milled area. Mill and overlay considered a "high-level" preventative maintenance activity or "low-level" reconstruction effort that falls between sealcoat maintenance and full depth reconstruction with respect to overall cost and project complexity. The success of the mill and overlay process is largely dependent upon the condition of the roadway foundation (base course and subgrade). With the roadway foundation in good condition, a mill and overlay can potentially add 10-15 years to the useful life of the roadway.								
<b>Supporting planning document(s):</b>								
				<b>Project Cost:</b>		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	-	-		
				Construction	403,000	-		
				Other	-	-		
				<b>Total</b>	<b>\$ 403,000</b>	<b>\$ -</b>		
				<b>Project Schedule:</b>		<b>% Complete</b>		
				Design: December 2012		100%		
				Implementation: April 2013		0%		
				<b>Funding Sources:</b>		<b>Amount</b>		
				General Fund		\$ 403,000		
<b>Operating Budget Impact if Completed:</b>								
Reduce overall roadway maintenance		13/14	14/15	15/16	16/17	17/18		
		\$ -	-	-	-	-		
<b>Operating Budget Impact if NOT Completed:</b>								
		13/14	14/15	15/16	16/17	17/18		
		\$ -	-	-	-	-		
<b>Performance Measures:</b>								
Improve ride quality and reduce future maintenance costs.								
<b>Notes:</b>								
Present Value of Future Cash Flows Completing Project \$395,486 Not Completing Project Undetermined								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:		Street Address	City	State				
		1) 14th Street	San Angelo	Texas				


## City of San Angelo, Texas 2013-2018 Capital Improvement Plan

### Mill and Overlay of 19th St. from Bryant Blvd. West to Concho River

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$	-	378,000	-	-	-	-	-	\$ 378,000	
<b>Description:</b>									
Mill and overlay is a street maintenance process whereby the top 1"-3" of existing asphalt pavement is removed with a milling machine and a 1"-3" layer of asphalt is placed with a asphalt paver directly over the milled area. Mill and overlay considered a "high-level" preventative maintenance activity or "low-level" reconstruction effort that falls between sealcoat maintenance and full depth reconstruction with respect to overall cost and project complexity. The success of the mill and overlay process is largely dependent upon the condition of the roadway foundation (base course and subgrade). With the roadway foundation in good condition, a mill and overlay can potentially add 10-15 years to the useful life of the roadway.									
<b>Supporting planning document(s):</b>									
		<b>Project Cost:</b>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	378,000	-	-	-			
		Other	-	-	-	-			
<b>Total</b>		\$ 378,000	-	-	-	-	\$ -		
<b>Project Schedule:</b>						<b>% Complete</b>			
Design: December 2012						100%			
Implementation: April 2013						0%			
<b>Funding Sources:</b>						<b>Amount</b>			
General Fund						\$ 378,000			
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18			
Reduce overall roadway maintenance		\$ -	-	-	-	-			
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18			
		\$ -	-	-	-	-			
<b>Performance Measures:</b>									
Improve ride quality and reduce future maintenance costs.									
<b>Notes:</b>									
Present Value of Future Cash Flows Completing Project \$370,952 Not Completing Project Undetermined									
<b>Location of Project (provide at least one of the following locators for each project location):</b>									
Address:		Street Address	City	State					
1) 19th Street		San Angelo	Texas						


## City of San Angelo, Texas 2013-2018 Capital Improvement Plan

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

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	-	4,800,000	-	-	-	-	-	\$ 4,800,000	
Description:									
Full depth reconstruction of Bell St. from Concho River to Old Ballinger Hwy, installation of sidewalks and ADA compliant curb ramps.									
Supporting planning document(s):									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-					
		Design	-	-					
		Construction	4,800,000	-					
		Other	-	-					
Total		\$ 4,800,000	\$ -						
Project Schedule:									% Complete
Design:									0%
Implementation:									0%
Funding Sources:									Amount
Undetermined									\$ 4,800,000
Operating Budget Impact if Completed:									
		13/14	14/15	15/16	16/17	17/18			
Reduce roadway maintenance	\$ -	-	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		13/14	14/15	15/16	16/17	17/18			
	\$ -	-	-	-	-	-			
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$4,710,500									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address			City			State		
	1) Bell Street			San Angelo			Texas		

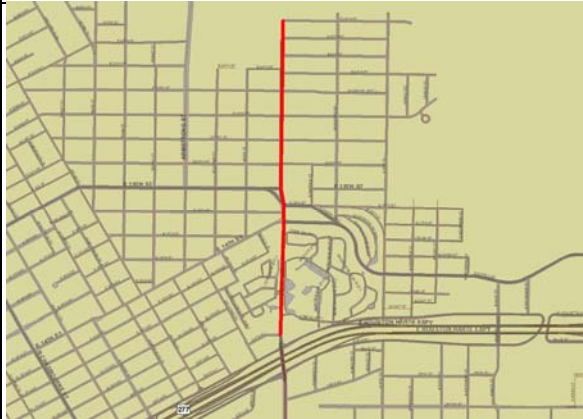
## City of San Angelo, Texas 2013-2018 Capital Improvement Plan

### Reconstruction of Glenna Dr. from Houston Harte to Junius St.

Responsible Dept:		Engineering Services		Project Manager:		Clinton Bailey	
Financial Plan:							
Prior Years	Budget 12/13	Projected				Future	Total
		13/14	14/15	15/16	16/17	17/18	
\$ -	-	-	-	-	1,300,000	-	\$ 1,300,000
Description:							
Full depth reconstruction of Glenna Dr. from Houston Harte to Junius St., installation of sidewalks and ADA compliant curb ramps.							
Supporting planning document(s):							
							
Project Cost:				Estimated	Project-to-Date		
ROW/Easements/Land				-	-		
Design				-	-		
Construction				1,300,000	-		
Other				-	-		
Total				<u>\$ 1,300,000</u>	<u>\$ -</u>		
Project Schedule:				% Complete			
Design:				0%			
Implementation:				0%			
Funding Sources:				Amount			
Undetermined				\$ 1,300,000			
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18	
Reduce roadway maintenance		\$ -	-	-	-	-	
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18	
		\$ -	-	-	-	-	
Performance Measures:							
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.							
Notes:							
Present Value of Future Cash Flows							
Completing Project \$1,205,658							
Not Completing Project Undetermined							
Location of Project (provide at least one of the following locators for each project location):							
Address:	Street Address	City		State			
1)	Glenna Drive	San Angelo		Texas			


## City of San Angelo, Texas 2013-2018 Capital Improvement Plan

### Reconstruction of Main St. from 19th St. to 26th St.

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	-	-	-	-	-	1,800,000	-	\$ 1,800,000	
Description:									
Full depth reconstruction of Main St. from 19th St. to 26th St., installation of sidewalks and ADA compliant curb ramps.									
Supporting planning document(s):									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	1,800,000	-	-	-			
		Other	-	-	-	-			
Total		\$ 1,800,000	\$ -						
Project Schedule:							% Complete		
Design:							0%		
Implementation:							0%		
Funding Sources:							Amount		
Undetermined							\$ 1,800,000		
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18			
Reduce roadway maintenance		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18			
		\$ -	-	-	-	-			
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$1,638,246									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address	City	State						
1)	Main Street	San Angelo	Texas						

## City of San Angelo, Texas 2013-2018 Capital Improvement Plan


### Reconstruction of MLK Blvd. from 25th St. to 29th St.

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$	-	-	-	2,500,000	-	-	-	\$	2,500,000
Description:									
Full depth reconstruction of MLK Blvd. from 25th St. to 29th St., installation of sidewalks and ADA compliant curb ramps.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	-	-			
				Other	-	-			
Total		\$ -	\$ -						
Project Schedule:						% Complete			
Design:						0%			
Implementation:						0%			
Funding Sources:						Amount			
Undetermined						\$ 2,500,000			
Operating Budget Impact if Completed:									
		13/14	14/15	15/16	16/17	17/18			
Reduce roadway maintenance		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		13/14	14/15	15/16	16/17	17/18			
		\$ -	-	-	-	-			
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$2,362,748									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
		1) Martin Luther King Blvd.			San Angelo		Texas		




## City of San Angelo, Texas 2013-2018 Capital Improvement Plan

### Reconstruction of Southwest Blvd from Sunset South to Railroad Tracks

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	-	-	6,500,000	-	-	-	-	\$ 6,500,000	
Description:									
Full depth reconstruction of Southwest Blvd from Sunset south to railroad tracks, installation of sidewalks and ADA compliant curb ramps.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	6,500,000	-			
				Other	-	-			
Total		\$ 6,500,000	\$ -						
Project Schedule:							% Complete		
Design:							0%		
Implementation:							0%		
Funding Sources:							Amount		
Undetermined							\$ 6,500,000		
Operating Budget Impact if Completed:									
		13/14	14/15	15/16	16/17	17/18			
Reduce roadway maintenance	\$ -	-	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		13/14	14/15	15/16	16/17	17/18			
	\$ -	-	-	-	-	-			
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$6,259,865									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address	City		State					
1)	Southwest Blvd	San Angelo		Texas					


## City of San Angelo, Texas 2013-2018 Capital Improvement Plan

### Reconstruction of 29th St. from Bryant Blvd. to N. Chadbourne

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	-	-	-	-	2,500,000	-	\$ 2,500,000
<u>Description:</u>								
Full depth reconstruction of 29th St. from Bryant Blvd. to 2018 N. Chadbourne, installation of sidewalks and ADA compliant curb ramps.								
<u>Supporting planning document(s):</u>								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	2,500,000	-				
		Other	-	-				
Total		<u>\$ 2,500,000</u>	<u>\$ -</u>					
<u>Project Schedule:</u>		% Complete						
Design:		0%						
Implementation:		0%						
<u>Funding Sources:</u>		Amount						
Undetermined		\$ 2,500,000						
<u>Operating Budget Impact if Completed:</u>		13/14	14/15	15/16	16/17	17/18		
Reduce roadway maintenance		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>		13/14	14/15	15/16	16/17	17/18		
N/A		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
<u>Notes:</u>								
Present Value of Future Cash Flows								
Completing Project \$2,275,342								
Not Completing Project Undetermined								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>	
1) 29th Street		San Angelo			Texas			

# City of San Angelo, Texas 2013-2018 Capital Improvement Plan


## Sealcoat Program

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey														
Financial Plan:																					
Prior Years	Budget 12/13	Projected					Future	Total													
	663,000	13/14	14/15	15/16	16/17	17/18		\$ 4,863,000													
		1,800,000	600,000	600,000	600,000	600,000															
<p><b>Description:</b> Sealcoat is the application of asphalt and aggregate over existing asphalt roadway surfaces for the purpose of sealing surface cracks for the protection of the roadway foundation. The foundation of a roadway accounts for approximately 67% of the total cost of a roadway. Sealcoat is part of the City's preventative maintenance program and must be done to realize the full useful life of existing asphalt roadways throughout the City. Sealcoat should be applied to asphalt roadways at intervals not to exceed 8 years.</p>																					
Supporting planning document(s):																					
					Project Cost:		Estimated	Project-to-Date													
					ROW/Easements/Land	-	-	-	-												
					Design	-	-	-	-												
					Construction	1,800,000	-	-	-												
Other	-	-	-	-	-																
Total		\$ 1,800,000		\$ -																	
Project Schedule:					% Complete																
Design: February 2013					50%																
Implementation: September 2013					0%																
Funding Sources:					Amount																
General Fund					\$ 1,800,000																
Undetermined					\$ -																
<p><b>Operating Budget Impact if Completed:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>13/14</th> <th>14/15</th> <th>15/16</th> <th>16/17</th> <th>17/18</th> </tr> </thead> <tbody> <tr> <td>Reduce routine maintenance costs associated with repairing cracks and potholes created by severe cracking</td> <td>\$ -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>											13/14	14/15	15/16	16/17	17/18	Reduce routine maintenance costs associated with repairing cracks and potholes created by severe cracking	\$ -	-	-	-	-
	13/14	14/15	15/16	16/17	17/18																
Reduce routine maintenance costs associated with repairing cracks and potholes created by severe cracking	\$ -	-	-	-	-																
<p><b>Operating Budget Impact if NOT Completed:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>13/14</th> <th>14/15</th> <th>15/16</th> <th>16/17</th> <th>17/18</th> </tr> </thead> <tbody> <tr> <td>Increase routine maintenance costs associated with repairing cracks and potholes created by severe cracking</td> <td>\$ -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>											13/14	14/15	15/16	16/17	17/18	Increase routine maintenance costs associated with repairing cracks and potholes created by severe cracking	\$ -	-	-	-	-
	13/14	14/15	15/16	16/17	17/18																
Increase routine maintenance costs associated with repairing cracks and potholes created by severe cracking	\$ -	-	-	-	-																
<p><b>Performance Measures:</b> Improve ride quality, reduce future maintenance costs and extend the need for expensive long term reconstruction costs.</p>																					
Notes:																					
Present Value of Future Cash Flows																					
Completing Project \$4,676,871																					
Not Completing Project Undetermined																					
Location of Project (provide at least one of the following locators for each project location):																					
Address: 1) City Wide Street Address City State																					
San Angelo Texas																					




**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Storm Water Quality Improvement Projects - Sunset Lake Improvements**

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
<b>Financial Plan:</b>									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$	-	-	700,000			-		\$	700,000
<b>Description:</b>									
Sunset Lake acts as a stormwater retention/detention pond. Sampling and analysis through the City's stormwater quality monitoring program has resulted in the determination that stormwater discharges into Sunset Lake contain a significant amount of suspended solids (sediment) and dissolved solids (primarily nitrogen and phosphorus from fertilizer). Sunset Lake is no longer efficient in removing these contaminants because sediment deposits have caused it to become "silted in". Shallow water depth and nutrient rich water and sediment result in the lake becoming covered with moss and other aquatic vegetation during the summer months. This vegetation uses all of the available oxygen in the water which has resulted in several fish kills over the last several years and a continuous odor problem. The average depth of Sunset Lake is approximately four (4) feet. This project would increase the depth of the lake to its original depth of approximately 8 feet and add components making more efficient at removing contaminants from stormwater.									
<b>Supporting planning document(s):</b>									
City of San Angelo Stormwater Management Plan and associated City Council approved stormwater budget.									
					<b>Project Cost:</b>		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
					Design	-	-	-	-
					Construction	700,000	-	-	-
					Other	-	-	-	-
Total		\$ 700,000	\$ -						
<b>Project Schedule:</b>					% Complete				
Design: 2013					10%				
Implementation: 2014					0%				
<b>Funding Sources:</b>					Amount				
Stormwater Utility Fee					\$ 700,000				
<b>Operating Budget Impact if Completed:</b>									
		13/14	14/15	15/16	16/17	17/18			
Cost associated with routine maintenance which includes draining Sunset Lake and removing sediment and debris every five years.		\$ -	-	-	-	10,000			
<b>Operating Budget Impact if NOT Completed:</b>									
		13/14	14/15	15/16	16/17	17/18			
Cost associated with removing vegetation debris from Sunset Lake.		\$ 5,000	5,000	5,000	5,000	5,000			
<b>Performance Measures:</b>									
A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.									
<b>Notes:</b>									
Design is being done in-house, therefore there is no separate cost estimate.									
Present Value of Future Cash Flows Completing Project \$683,241 Not Completing Project \$28,635									
<b>Location of Project (provide at least one of the following locators for each project location):</b>									
Address:	Street Address	City	State						
	1) Between Loop 306 and Sunset Dr./Huntington	San Angelo	Texas						
	2) and Brook Hollow Ln.								


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

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

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	700,000	1,300,000	-	-	-	-		\$ 2,000,000	
Description:									
During storm events, an excessive amount of street flow occurs across Bryant Blvd. flowing down Ave. P. The existing culverts under Bryant discharge directly onto Ave. P, and after crossing Bryant, the flow continues to the east along Ave P, cuts through an alley between Ave P and Q, the continues south in a channel between Irving St. and Chadbourne St. until in reaches the Red Arroyo. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading, culvert modification and subsurface drainage system installation.									
Supporting planning document(s):									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land		50,000	-	
					Design		-	-	
					Construction		1,950,000	-	
					Other		-	-	
Total			\$ 2,000,000	\$ -					
Project Schedule:								% Complete	
Design:								100%	
Implementation:								0%	
Funding Sources:								Amount	
General Fund								\$ 2,000,000	
Undetermined								\$ -	
Operating Budget Impact if Completed:									
		13/14	14/15	15/16	16/17	17/18			
No impact		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		13/14	14/15	15/16	16/17	17/18			
No impact		\$ -	-	-	-	-			
Performance Measure:									
Reduce flood hazards to protect property and the health, safety and welfare of the public.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$1,975,761									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address			City			State		
	1) W. Ave. P at Bryant			San Angelo			Texas		

# City of San Angelo, Texas 2013-2018 Capital Improvement Plan

## Avenue D Water Line Replacement

Responsible Dept:		Water Utilities			Project Manager:		Robert Bluthardt														
Financial Plan:																					
Prior Years	Budget 12/13	Projected					Future	Total													
		13/14	14/15	15/16	16/17	17/18															
\$ -	-	75,000	25,000	25,000	-	-	-	\$	125,000												
<p><b>Description:</b> The water lines behind Officers' Row are ancient, possibly dating to the late 1800s! The water has poor pressure and a foul smell and objectionable appearance. It poses long-term challenges to appliances and plumbing fixtures. Staff recommends a full replacement of the lines. These lines serve several critical buildings that serve our VIP guests (OQ 1), our visitors (OQ 3 and OQ 4), our renters and events (OQ 8) and staff (OQ 2, OQ 7 &amp; O Q 9).</p>																					
Supporting planning document(s):																					
					Project Cost:		Estimated	Project-to-Date													
					ROW/Easements/Land		-	-													
					Design		-	-													
					Construction		125,000	-													
					Other		-	-													
Total		\$ 125,000	\$ -																		
Project Schedule:							% Complete														
Design:	1 month						0%														
Implementation	1 month						0%														
Funding Sources:							Amount														
Water Fund							\$ 125,000														
<p><b>Operating Budget Impact if Completed:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>13/14</th> <th>14/15</th> <th>15/16</th> <th>16/17</th> <th>17/18</th> </tr> </thead> <tbody> <tr> <td>Longer lasting hot water heaters and other appliances. Less expenses for chemicals and cleaning materials, noted by these figures.</td> <td>\$ 1,000</td> <td>1,500</td> <td>2,500</td> <td>-</td> <td>-</td> </tr> </tbody> </table>											13/14	14/15	15/16	16/17	17/18	Longer lasting hot water heaters and other appliances. Less expenses for chemicals and cleaning materials, noted by these figures.	\$ 1,000	1,500	2,500	-	-
	13/14	14/15	15/16	16/17	17/18																
Longer lasting hot water heaters and other appliances. Less expenses for chemicals and cleaning materials, noted by these figures.	\$ 1,000	1,500	2,500	-	-																
<p><b>Operating Budget Impact if NOT Completed:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>13/14</th> <th>14/15</th> <th>15/16</th> <th>16/17</th> <th>17/18</th> </tr> </thead> <tbody> <tr> <td>Potential expenses for interior appliances and fixtures; loss of income from rental buildings due to poor public perception of site</td> <td>\$ 1,500</td> <td>2,000</td> <td>2,500</td> <td>-</td> <td>-</td> </tr> </tbody> </table>											13/14	14/15	15/16	16/17	17/18	Potential expenses for interior appliances and fixtures; loss of income from rental buildings due to poor public perception of site	\$ 1,500	2,000	2,500	-	-
	13/14	14/15	15/16	16/17	17/18																
Potential expenses for interior appliances and fixtures; loss of income from rental buildings due to poor public perception of site	\$ 1,500	2,000	2,500	-	-																
<p><b>Performance Measures:</b> Increased Rentals; Fewer Complaints; Fewer Appliance/Fixture Replacements</p>																					
<p><b>Notes:</b> The fort board and staff have consistently ranked the water service and quality on this side of the fort as a major concern. The improved water service is vital to the fort's success in ongoing programming and public service. It will also contribute to the better functioning of these structures.</p>																					
<p>Present Value of Future Cash Flows Completing Project \$126,094 Not Completing Project \$5761</p>																					
<p><b>Location of Project (provide at least one of the following locators for each project location):</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Address:</th> <th>Street Address</th> <th>City</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>1)</td> <td>100 &amp; 200 Block/ East Ave. D</td> <td>San Angelo</td> <td>Texas</td> </tr> </tbody> </table>										Address:	Street Address	City	State	1)	100 & 200 Block/ East Ave. D	San Angelo	Texas				
Address:	Street Address	City	State																		
1)	100 & 200 Block/ East Ave. D	San Angelo	Texas																		

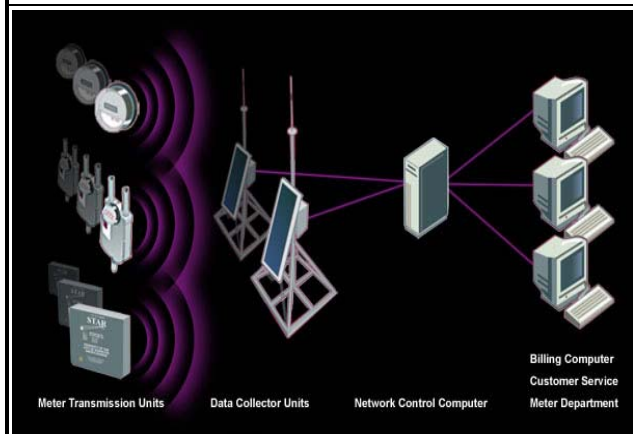
**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Automated Meter Reading System (AMR)**

Responsible Dept: Water Utilities Project Manager: Ricky Dickson

Financial Plan:		Projected					Future	Total
Prior Years	Budget 12/13	13/14	14/15	15/16	16/17	17/18		
\$ 3,750,000	1,300,000	1,250,000	1,250,000	-	-	-	\$ 7,550,000	

**Description:**  
 There are approximately 33,000 water meters in the City's water system. The existing meters will be replaced or upgraded with electronic meter registering equipment. Meter readings will be transmitted automatically through a wireless network to the utility billing office. The system will eliminate the need to manually read meters. Customer service will be improved by having timely and accurate meter information and leak detection monitoring which can notify a customer automatically of unusual water usage. Existing meter readers will be reassigned to system maintenance in the distribution system.

**Supporting planning document(s):**



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	7,500,000	4,332,815
Other	-	-
<b>Total</b>	<b>\$ 7,500,000</b>	<b>\$ 4,332,815</b>

Project Schedule:	% Complete
Design:	
Implementation: 2011	65%

Funding Sources:	Amount
Water CIP Fund	\$ 7,500,000

Operating Budget Impact if Completed:	13/14	14/15	15/16	16/17	17/18
Reduction of two meter reader positions	\$ (44,000)	(45,000)	(46,000)	(46,000)	(46,000)
<b>Operating Budget Impact if NOT Completed:</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>
No impact	\$ -				

**Performance Measure:**  
 Meter readings will be obtained each month on a fixed date allowing for improved billing of the account.

**Notes:**  
 A total of 21,288 meters have been converted to AMR. 5,600 AMR units or in stock to be installed.

Present Value of Future Cash Flows  
 Completing Project \$3,515,993  
 Not Completing Project Undetermined

**Location of Project (provide at least one of the following locators for each project location):**  
 Address: 1) City wide Street Address San Angelo City Texas State




**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Clay Pipe Replacements**

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ 2,000,000	997,896	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	66,000,000	\$ 73,997,896		
Description:										
Clay sewer mains were the industry standard prior to the 1980's. It is a strong but brittle pipe which does not perform well with soil movement. Highly susceptible to root intrusion, inflow, cracking and clogging. Traditional joints are not considered water or root proof. These mains are aging rapidly and often fail causing overflows. These overflows are monitored by the TCEQ and EPA and environmental fines can be assessed. The program is a continual capital replacement program in which aged and failing mains will be replaced on a condition and age priority.										
Supporting planning document(s):										
				Project Cost:		Estimated	Project-to-Date			
				ROW/Easements/Land	-	-				
				Design	-	-				
				Construction	74,000,000	2,000,000				
				Other	-	-				
Total	\$ 74,000,000	\$ 2,000,000								
Project Schedule:							% Complete			
Design: In-house							100%			
Implementation: ongoing							3%			
Funding Sources:							Amount			
Water CIP Fund							\$ 74,000,000			
Operating Budget Impact if Completed:										
		13/14	14/15	15/16	16/17	17/18				
No impact		\$ -	-	-	-	-				
Operating Budget Impact if NOT Completed:										
		13/14	14/15	15/16	16/17	17/18				
Increased cost for repairs to mains and manholes		\$ 20,000	20,000	25,000	25,000	25,000				
Performance Measures:										
Approximately 15,000 ft. of pipe will be replaced each year.										
Notes:										
Identification and selection of projects underway. First project was bid in 2010.										
Present Value of Future Cash Flows										
Completing Project \$64,673,971										
Not Completing Project \$108,455										
Location of Project (provide at least one of the following locators for each project location):										
Address:	Street Address	City	State							
1) City wide	San Angelo	Texas								


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Collector Main Replacements**


Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ 12,700,000	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	\$ 23,700,000		
Description:										
Replacement of aging and failing sewer collector mains. Sewer collector mains are generally larger than 12 inches in diameter and serve large areas of the population. Many of these large aged lines are concrete. Concrete mains are highly susceptible to corrosive gases and the pipes degrade to failure. Failure of these lines cause large service area disruptions and environmental fines can be substantial. This is a long term continual project. As the aged mains are replaced, newer mains are aging to the point of potential failure. In addition, growth of the City places ever increasing loads on these lines making the continued reliable service even more critical. As the City grows many of these mains will need to be replaced with larger mains or additional mains to handle service loads.										
Supporting planning document(s):										
Wastewater collection system master plan										
				Project Cost:		Estimated	Project-to-Date			
				ROW/Easements/Land	-	-	-	-	-	
				Design	-	-	-	-	-	
				Construction	23,700,000	12,700,000	-	-	-	
				Other	-	-	-	-	-	
Total		\$ 23,700,000	\$ 12,700,000							
Project Schedule:								% Complete		
Design: In-house								100%		
Implementation: 2011								54%		
Funding Sources:								Amount		
Wastewater CIP Fund								\$ 23,700,000		
Operating Budget Impact if Completed:										
		13/14	14/15	15/16	16/17	17/18				
No impact		\$ -	-	-	-	-				
Operating Budget Impact if NOT Completed:										
		13/14	14/15	15/16	16/17	17/18				
Increased repairs of old mains		\$ 15,000	15,000	20,000	20,000	20,000				
Performance Measures:										
About 10,000 ft of 42" main were installed under the 2007 contract and about 7,300 ft of 30" main was replaced in the 2010 contract.										
Notes:										
42" on Christoval Rd complete December 2008. 36" along Rio Concho Dr. were designed and bid in 2010.										
Present Value of Future Cash Flows										
Completing Project \$10,816,939										
Not Completing Project \$84,819										
Location of Project (provide at least one of the following locators for each project location):										
Address:	Street Address	City	State							
1)	42" main-1800 Christoval Rd.	San Angelo	Texas							
2)	30' MAIN-1002 Rio Concho Dr.									

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Hickory Water Supply Development Phase I**


Responsible Division:		Water Utilities			Project Manager:		Ricky Dickson	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ 18,000,000	35,000,000	37,000,000	30,000,000	-	-	-	-	\$ 120,000,000
Description:								
Development of the Hickory Water Supply will provide the city with an underground water supply. The project will be developed in three phases. Phase I will begin in 2011 and be operational by 2014. It will consist of installation of pumps in 9 existing wells, construction of well field collector pipelines, construction of a booster pump station at the well field, construction of about 60 miles of 30 inch transmission main from the well field to the city and construction of a treatment facility.								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land		-	-	
				Design	17,000,000	17,000,000		
				Construction	103,000,000	1,000,000		
				Other	-	-		
Total		\$ 120,000,000	\$ 18,000,000					
Project Schedule:							% Complete	
Design: 2011							100%	
Implementation: 2013							0%	
Funding Sources:							Amount	
Water Fund							\$ 94,500,000	
Type B sales tax							\$ 25,500,000	
Operating Budget Impact if Completed:								
		13/14	14/15	15/16	16/17	17/18		
Undetermined	\$	-	-	-	-	-	-	-
Operating Budget Impact if NOT Completed:								
		13/14	14/15	15/16	16/17	17/18		
Undetermined	\$	-	-	-	-	-	-	-
Performance Measure:								
Phase I of the project will provide the city with 6 million gallons per day, about 6,700 acre-feet per year of water.								
Notes:								
Well field collector pipeline on existing wells is complete. 30 inch transmission main is 60% complete. Booster Pump Station is on schedule.								
Present Value of Future Cash Flows								
Completing Project \$100,201,794								
Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)		Melvin	Texas					

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**High Service Pump Station Rehabilitation**


Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	3,950,000	-	-	-	-	-	-	\$ 3,950,000	
Description:									
The High Service Pump Station consists of 6 pumps which pump water from the Water Treatment Plant into the distribution system and tanks throughout the City. This station is critical to the continual delivery of water to the citizens and customers of the City of San Angelo. Pumps 1 & 2 are in a 1940's era station and the pumps have been in service since that time. Pumps 3 thru 6 were installed in the 1960's and have been replaced with new pumps over the last 5 years. Pumps 1 and 2 need to be completely replaced and the electrical equipment on pumps 3 thru 6 needs to be replaced.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	-	-	-	-	-
				Construction	3,950,000	2,961,233	-	-	-
				Other	-	-	-	-	-
Total		\$ 3,950,000	\$ 2,961,233						
Project Schedule:							% Complete		
Design:							100%		
Implementation: 2012-2013							75%		
Funding Sources:							Amount		
Water CIP Fund							\$ 3,950,000		
Operating Budget Impact if Completed:									
		13/14	14/15	15/16	16/17	17/18			
No impact		\$ -							
Operating Budget Impact if NOT Completed:									
		13/14	14/15	15/16	16/17	17/18			
Increased repairs to pumps and motor		\$ 30,000	30,000	30,000	30,000	30,000			
Performance Measures:									
High Service Pump Station #1 is substantially complete. Replace electrical equipment on remaining pumps still remains to be completed.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$3,950,000									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address			City			State		
1)	327 E. Ave I			San Angelo			Texas		

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Lift Station Improvements**



Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ 320,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,720,000	
Description:									
The City of San Angelo has 48 lift stations and 151 grinder stations that it operates and maintains. Each year several stations are added based on City growth. These pump stations are mostly mechanical and electrical in nature and operate in highly corrosive environments. The expected operating life of pumps is 5 years and that is with consistent maintenance. This program is intended to continually replace pumps and electrical components for continued reliable service. Failure of these systems affects regional areas of population and can result in sewer overflows and possible flooding of customer facilities. The program will also include the addition of telemetry equipment at the lift stations to provide for 24 hour per day remote monitoring of the lift stations for and alarms or problems.									
Supporting planning document(s):									
Wastewater collection system master plan									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	-	-	-	-	-
				Construction	1,720,000	320,000	-	-	-
				Other	-	-	-	-	-
				Total	\$ 1,720,000	\$ 320,000	-	-	-
				Project Schedule:		% Complete			
Design: In-house	100%								
Implementation: ongoing	20%								
Funding Sources:		Amount							
Wastewater CIP Fund	\$ 1,720,000								
Operating Budget Impact if Completed:									
		13/14	14/15	15/16	16/17	17/18			
No impact	\$ -	-	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		13/14	14/15	15/16	16/17	17/18			
Increased cost for maintenance of lift stations	\$ 35,000	35,000	40,000	40,000	40,000	40,000			
Performance Measures:									
Rehabilitation work will be done on about 3 stations each year.									
Notes:									
Continual capital replacement program for lift station pumps and electrical systems through out the year.									
Present Value of Future Cash Flows									
Completing Project \$1,324,049									
Not Completing Project \$179,361									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address	City	State						
1)	City wide	San Angelo	Texas						

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Nasworthy Dam Emergency Spillway**

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	-	2,000,000	-	-	-	-	\$ 2,000,000
Description:								
<p>A portion of the earthen embankment section along the southern portion of Nasworthy Dam is designed to serve as an emergency spillway for the dam. The emergency spillway consists of two lowered sections of the dam's embankment which would be overtopped when discharges occur. The earthen spillways however do not have any protection from erosion of a discharge, the result which would be a wash out and failure of the dam section. The spillways need to be modified to withstand overtopping flows with reinforced concrete paving and a 500 ft. diversion dike and channel downstream of the dam to protect the downstream toe of the dam.</p>								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-	-	-	-	
		Design	-	-	-	-	-	
		Construction	2,000,000	-	-	-	-	
		Other	-	-	-	-	-	
		<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Project Schedule:					% Complete			
Design:					0%			
Implementation: 2013					0%			
Funding Sources:					Amount			
Water CIP Fund					\$ 2,000,000			
Operating Budget Impact if Completed:								
		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-	-	-
Operating Budget Impact if NOT Completed:								
		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-	-	-
Performance Measures:								
Modification of the emergency spillways will bring the facility into compliance with TCEQ dam design standards.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$1,926,112								
Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	1900 Beaty Rd.	San Angelo	Texas					


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Nasworthy Dam Stop Log System**

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	-	-	750,000	-	-	-	\$ 750,000
Description:								
<p>Stop logs are a gate system that is used to isolate a radial gate on the dam for servicing or to stop water discharge through the gate bay in the event of a failure of a radial gate. The dam currently has a full length slide gate which is installed in the gate bay to isolate a gate. The slide gate must be moved by a large crane from the downstream side of the dam and can only be installed when the radial gate is closed. With this system, there is no way to install a stop gate when water is flowing through a radial gate bay. A new stop log system is needed whereby the stop logs can be installed from the bridge deck with flow going through the gate bay.</p>								
Supporting planning document(s):								
 <p>Photo No. 5: View of stop logs stored above Gates 14 and 15.</p>  <p>Photo No. 6: Upstream view of stop logs stored above Gates 14 (left) and 15 (right).</p> <p>City of San Angelo 2008 Nasworthy Dam Inspection A-3</p>								
Project Cost:			Estimated	Project-to-Date				
ROW/Easements/Land			-	-				
Design			-	-				
Construction			750,000	-				
Other			-	-				
Total			\$ 750,000	\$ -				
Project Schedule:					% Complete			
Design:					0%			
Implementation: 2013					0%			
Funding Sources:					Amount			
Water CIP Fund					\$ 750,000			
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-		
Performance Measures:								
The stop log system will allow a gate on the dam to be isolated in an emergency situation								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$708,824								
Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	1900 Beaty Rd.	San Angelo	Texas					

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Lake Nasworthy Gate Operators**

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	1,034,000	2,216,000	-	-	-	-	-	\$ 3,250,000
Description:								
<p>Nasworthy Dam has 15 radial gates that are used to release flood waters through the dam. The gates are operated by two mobile operators that are mounted on carts which are pulled between gates. The operators are original equipment from when the dam was constructed in 1929. The average time to set up, open a gate and move to the next gate is 25 minutes. Based on the gate operating time needed to pass the probable maximum local flood for the reservoir, the current operating speed is not adequate to keep floodwaters from overtopping the gates. The proposed project will install a permanent operating winch on each gate. This will allow multiple gates to be operated within the time needed to pass the design flood. The improvements will bring the gate operations into compliance with TCEQ dam regulations.</p>								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	-	-		
				Construction	3,250,000	-		
				Other	-	-		
Total		\$ 3,250,000	\$ -					
Project Schedule:							% Complete	
Design: 2013							0%	
Implementation: 2014							0%	
Funding Sources:							Amount	
Water CIP Fund							\$ 3,250,000	
Operating Budget Impact if Completed:								
		13/14	14/15	15/16	16/17	17/18		
No impact	\$ -	-	-	-	-	-	-	-
Operating Budget Impact if NOT Completed:								
		13/14	14/15	15/16	16/17	17/18		
No impact	\$ -	-	-	-	-	-	-	-
Performance Measures:								
Replacement of the gate operators will bring the facility into compliance with TCEQ regulations.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$3,208,681								
Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	1900 Beaty Rd.	San Angelo	Texas					




**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Transmission Line Valves Replacement**

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ 1,650,000	500,000	500,000	500,000	500,000	-	-	-	\$ 3,650,000	
Description:									
This project is the replacement of aged and failing transmission valves. Transmission lines are larger than 16" and serve large areas of the population. Valves on these lines are rarely used and have not been routinely exercised. Older valves utilized steel discs and seats and are highly susceptible to corrosion. Deposits in the seats and on the discs prevent the valves from seating and degradation of the steel slides and gates cause valves to seize or bind and break. Continual maintenance and replacement of valves over the long term is required to maintain a consistent and reliable system.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	3,650,000	1,650,000			
				Other	-	-			
Total		\$ 3,650,000	\$ 1,650,000						
Project Schedule:								% Complete	
Design: 2010								100%	
Implementation: 2011								45%	
Funding Sources:								Amount	
Water CIP Fund								\$ 3,650,000	
Operating Budget Impact if Completed:									
		13/14	14/15	15/16	16/17	17/18			
No impact		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		13/14	14/15	15/16	16/17	17/18			
Additional time and resources to isolate pipe segments for repair of leaks and water shut off to large areas of the city		\$ 15,000	20,000	20,000	-	-			
Performance Measures:									
Valves are to be replaced annually.									
Notes:									
22 valves were replaced in the 2008 contract.									
Present Value of Future Cash Flows									
Completing Project \$1,944,755									
Not Completing Project \$52,883									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
1)		Various sites in SMD 1,2,3,4,5,6			San Angelo		Texas		


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Transmission Mains**

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ 5,640,000	-	5,100,000	5,300,000	6,000,000	6,150,000	-	-	\$ 28,190,000		
Description:										
Replacement and upgrade of transmission mains. These mains are larger than 16" in size and serve large areas of the populations. Reliable and continued service is required to move water from the plant to the tanks and pump stations throughout the City. Projects are planned as follows: 2006: Phase I-Southwest Feeder Transmission Main, \$4,500,000; 2008: Ave I Main from Metcalfe to Chadbourne \$1,140,000; 2010: Ave. I Transmission Main Replacement from Chadbourne to Bryant Blvd, \$1,600,000 2012: 20" Ave. K Transmission Main, \$3,500,000 Future Projects: 2014: Phase II-Southwest Feeder Transmission Main, \$5,300,000; 2016: North Transmission Main Improvements, \$6,000,000. Upper plane transmission mains which serve the highest growth areas will likely begin requiring upgrades by the 2017 timeframe, \$6,150,000.										
Supporting planning document(s):										
Water System Master Plan										
		Project Cost:		Estimated	Project-to-Date					
		ROW/Easements/Land	-	-	-	-	-			
		Design	-	-	-	-	-			
		Construction	28,190,000	5,640,000						
		Other	-	-						
		Total	\$ 28,190,000	\$ 5,640,000						
Project Schedule:							% Complete			
Design:										
Implementation: 2011							20%			
Funding Sources:							Amount			
Water CIP Fund							\$ 28,190,000			
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18				
No impact		\$ -	-	-	-	-				
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18				
Increased repairs to existing mains and more interruption of service to large areas of the city due to the leaks.		\$ 30,000	35,000	40,000	40,000	40,000				
Performance Measures:										
Approximately 5,600 ft of 20" water main are planned to be replaced.										
Notes:										
2006 Southwest Feeder Main complete and placed in service January 15, 2008. Ave I main replacement work complete in 2009. Project % Completion: Southwest Feeder Phase I (100%); Ave I (0%); Ave K (0%); Southwest Feeder Phase II (0%); North (0%); Upper Plane (0%)										
Present Value of Future Cash Flows										
Completing Project \$21,891,876										
Not Completing Project \$174,454										
Location of Project (provide at least one of the following locators for each project location):										
Address:	Street Address	City	State							
1)	100 Ave I	San Angelo	Texas							


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Twin Buttes Eco-System Restoration**

Responsible Dept:		Water Utilities		Project Manager:		Ricky Dickson		
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ 900,000	100,000	-	-	-	-	-	\$ 1,000,000	
<u>Description:</u>								
The project will provide for the removal of invasive brush in the lake basin. The project consists of the removal of 3,900 acres of salt cedar & willow baccharis and 5,600 acres of mesquite.								
<u>Supporting planning document(s):</u>								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-	-	-		
		Design	-	-	-	-		
		Construction	800,000	700,000				
		Other	200,000	200,000				
Total	\$ 1,000,000	\$ 900,000						
		<u>Project Schedule:</u>				% Complete		
		Design:						
		Implementation: 2013				90%		
		<u>Funding Sources:</u>				Amount		
		Water CIP Fund				\$ 225,000		
		Water Operating				\$ 375,000		
		State Soil and Water Board				\$ 400,000		
<u>Operating Budget Impact if Completed:</u>		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Approximately 9,500 acres will be cleared of invasive brush in the reservoir basin.								
<u>Notes:</u>								
Initial work began in 2010 with be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed proceeding down through the basin to the dam.								
Present Value of Future Cash Flows Completing Project \$100,000 Not Completing Project Undetermined								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
Address:	Street Address	City	State					
1)	6 miles Southwest of San Angelo	San Angelo	Texas					


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Water Billing and Customer Service Office Remodeling**


Responsible Division:		Water Utilities			Project Manager:		Ricky Dickson	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	500,000	500,000	-	-	-	-	-	\$ 1,000,000
Description: Remodel the existing building to provide for a modern work environment by replacing electrical wiring, restrooms, new work areas for customer service representatives and billing personnel, exterior repairs and painting, handicapped accessibility entrance, increased security for cash collections.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-		-		
		Design	100,000			-		
		Construction	900,000			-		
		Other	-			-		
Total		\$ 1,000,000		\$ -				
Project Schedule:					% Complete			
Design: 2013					0%			
Implementation: end-2014					0%			
Funding Sources:					Amount			
Water CIP Fund					\$ 1,000,000			
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18		
Undetermined		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18		
Undetermined		\$ -	-	-	-	-		
Performance Measure: 20 employees currently occupy the building. This will create a better working environment for these employees that assist in approximately 50,000 calls in a year. Remodeling the building will also impact the 30,000 walk-in customers that access the building annually.								
Notes: The facility will be evaluated for remodeling or replacement. Construction planned for the end of 2014.								
Present Value of Future Cash Flows Completing Project \$990,677 Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address		City		State		
1) 122 W. 1st St.		San Angelo		Texas				

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Water Main Replacements**


Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ 15,731,509	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	29,230,000	\$ 52,761,509		
Description:										
This is an ongoing water mains 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 the 2011-2012 time frame. Gradually the emphasis will be moving to rusty water mains and aged cast iron mains. Since 2001: 334,000 feet of 2" mains replaced. 90,000 feet of 2" mains remaining. Cast iron and rusty mains: 470,000 feet of mains to replace at projected cost of \$30,930,000. This is a continuous capital requirement for rehabilitation and replacement of aging distribution systems. As systems are replaced, other sections are aging to the point of need for replacement.										
Supporting planning document(s):										
					Project Cost:		Estimated	Project-to-Date		
					ROW/Easements/Land	-	-	-	-	-
					Design	-	-	-	-	-
					Construction	52,761,509	15,731,509	-	-	-
					Other	-	-	-	-	-
Total	\$ 52,761,509	\$ 15,731,509								
Project Schedule:					% Complete					
Design: In-House					100%					
Implementation: 2001/ongoing					30%					
Funding Sources:					Amount					
Water CIP Fund					\$ 52,761,509					
Operating Budget Impact if Completed:										
		13/14	14/15	15/16	16/17	17/18				
No impact		\$ -	-	-	-	-				
Operating Budget Impact if NOT Completed:										
		13/14	14/15	15/16	16/17	17/18				
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 replace each year.										
Notes:										
This is an ongoing capital maintenance program.										
Present Value of Future Cash Flows										
Completing Project \$33,552,460										
Not Completing Project \$160,541										
Location of Project (provide at least one of the following locators for each project location):										
Address:	Street Address	City	State							
1)	Various locations in SMD 1,2,3,4,5,6	San Angelo	Texas							

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Water Reclamation Plant Improvements**

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$	400,000	200,000	200,000	200,000	200,000	200,000	200,000	\$	1,800,000	
Description:										
<p>The Water Reclamation Facility treats all of the wastewater from the City of San Angelo and delivers to irrigation. The operating environment for wastewater treatment is harsh on all systems including mechanical, electrical and concrete. There are hundreds of mechanical systems in the plant including pumps, clarifiers, air scrubbers, sludge belts, blowers, heat exchangers and more. Most of these systems need some type of major repair or replacement every 5 years. Concrete walls of basins and equipment are subject to corrosive properties present at wastewater plants and need repair and rehabilitation every 5 to 6 years. This program schedules funding to facilitate repair, rehabilitation or replacement on a condition and critical priority basis.</p>										
Supporting planning document(s):										
					Project Cost:		Estimated	Project-to-Date		
					ROW/Easements/Land	-	-	-	-	-
					Design	-	-	-	-	-
					Construction	1,800,000	400,000	-	-	-
					Other	-	-	-	-	-
					<b>Total</b>	<b>\$ 1,800,000</b>	<b>\$ 400,000</b>			
Project Schedule:								% Complete		
Design: In-house								100%		
Implementation: ongoing								22%		
Funding Sources:								Amount		
Wastewater CIP Fund								\$ 1,800,000		
Operating Budget Impact if Completed:										
		13/14	14/15	15/16	16/17	17/18				
No impact		\$ -	-	-	-	-				
Operating Budget Impact if NOT Completed:										
		13/14	14/15	15/16	16/17	17/18				
Increased costs to repair in the future due to continual deterioration of facilities		\$ 100,000	100,000	150,000	150,000	150,000				
Performance Measures:										
Repairs to various structures and mechanical equipment with a life expectancy of 10 years.										
Notes:										
Present Value of Future Cash Flows										
Completing Project \$1,324,049										
Not Completing Project \$611,841										
Location of Project (provide at least one of the following locators for each project location):										
Address:		Street Address			City		State			
1)		1898 City Farm Rd.			San Angelo		Texas			

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**WTP Equipment Improvements**

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ 500,000	300,000	200,000	400,000	200,000	200,000	200,000	200,000	\$ 2,200,000	
Description: Rehabilitation and replacement of aging water treatment plant equipment based on condition, age and criticality. Equipment includes items such as flocculator mechanisms, clarifier mechanisms, filters, plant valves and other plant operation mechanisms.									
Supporting planning document(s):									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
					Design	-	-	-	-
					Construction	2,200,000	500,000	-	-
					Other	-	-	-	-
Total	\$ 2,200,000	\$ 500,000							
Project Schedule:								% Complete	
Design: 2010								100%	
Implementation: ongoing								23%	
Funding Sources:								Amount	
Water CIP Fund								\$ 2,200,000	
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18			
No impact		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18			
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired		\$ 25,000	35,000	50,000	50,000	50,000			
Performance Measures: Control valves, clarifier equipment and electrical equipment will be replaced with a life expectancy of about 20 years.									
Notes: Projects include work on control valves and electrical service in the filter building.									
Present Value of Future Cash Flows Completing Project \$1,616,660 Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
1)		327 E Ave I			San Angelo		Texas		





**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**

**Replace School Zone and Crosswalk Equipment**

Responsible Dept: Traffic Operations Project Manager: Shane Kelton

Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ 68,000	18,000	18,000	18,000	18,000	18,000	-	\$ 158,000	

**Description:**  
 Replace crosswalk signs with the bright yellow green high reflectivity signs. Replace or update time clocks with new clocks that also can be sent time and date information via radio or pager signal. Replace painted crosswalks with thermo plastic heat tape. Replacement of crosswalk signs and crosswalks will provide improved visibility for pedestrian safety.

**Supporting planning document(s):**



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	158,000	68,000
<b>Total</b>	<b>\$ 158,000</b>	<b>\$ 68,000</b>

Project Schedule:	% Complete
Design:	0%
Implementation: 2012	60%

Funding Sources:	Amount
Tom Green County Fee	\$ 158,000

Operating Budget Impact if Completed:	13/14	14/15	15/16	16/17	17/18
Annual electrical savings of \$4,500.00 per year.	\$ (4,500)	(4,500)	(4,500)	(4,500)	(4,500)
Replace Thermo plastic	-	-	-	-	32,500
<b>Operating Budget Impact if NOT Completed:</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>
Continued cost of repainting crosswalks.	\$ 21,000	21,000	21,000	21,000	21,000

**Performance Measures:**  
 150 Signs have been replaced at all school crossings and all crosswalks have been marked with thermo plastic material.

**Notes:**  
 Funding Source - Crosswalk Guard and Equipment Revenues collected by Tom Green County Fee. Radios and time clocks will be upgraded as funds are available from the county. The thermoplastic crosswalk material will reduce the maintenance of crosswalks to once every five years from repainting crosswalks every two months.


Traffic Operations Divisions currently maintains 150 crosswalks. The cost to replace with thermoplastic every 5 years will cost approximately \$32,500.00.

Present Value of Future Cash Flows  
 Completing Project \$95,013  
 Not Completing Project \$99,269

**Location of Project (provide at least one of the following locators for each project location):**  
 Address: 1) City Wide Street Address San Angelo City Texas State

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Sign Reflectivity Upgrade**

Responsible Division:		Traffic Operations			Project Manager:		Shane Kelton		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ 94,000	48,000	56,550	57,681	58,834	60,011	61,211	141,077	\$ 577,364	
<p><u>Description:</u> Upgrade informational, warning and regulatory signs to meet newly established federal required mandates for reflectivity. The Traffic Division has inventoried and tested the retroreflectivity of all the City signs. They currently have maintenance responsibility for approximately 12,000 informational, warning and regulatory signs. Tests revealed 30% have failed and are in need of replacement. The Federal Highway Administration has extended the deadline for the replacement of failed signs from 2018 to 2020. In order to stay in compliance with the mandate the Traffic Division will have to replace approximately 870 signs a year. This number includes the 3,600 that are currently out of compliance and the estimated 5% that will fail each of the following years. The replacement of signs to stay in compliance will be an ongoing responsibility well past the compliance deadline.</p>									
<p><u>Supporting planning document(s):</u></p>									
					<p><u>Project Cost:</u></p>		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-		
Design	-	-							
Construction	-	-							
Other	577,364	94,000							
Total	\$ 577,364	\$ 94,000							
<p><u>Project Schedule:</u></p>							% Complete		
Design:							0%		
Implementation: ongoing							30%		
<p><u>Funding Sources:</u></p>							Amount		
General Fund							\$ 577,364		
<p><u>Operating Budget Impact if Completed:</u></p>		13/14	14/15	15/16	16/17	17/18			
Increase in operation budget to meet and maintain federal mandate. This includes the cost of two additional full time employees and O&M of an additional vehicle.		122,550	126,081	129,730	133,502	137,402			
<p><u>Operating Budget Impact if NOT Completed:</u></p>		13/14	14/15	15/16	16/17	17/18			
Potential Gross Negligence Liability		\$ -	-	-	-	-			
<p><u>Performance Measure:</u> In order to maintain and stay in compliance with the federal mandates the Traffic Division will be required to replace approximately 870 signs per year.</p>									
<p><u>Notes:</u> COMPLIANCE DATES: January 2012-Implement a sign maintenance program that addresses the minimum sign retroreflectivity requirements. January 2017-Compliance with the new retroreflectivity requirements for most of their traffic signs they have installed, including all red and white or white and black "regulatory" signs, yellow and black "warning" signs and ground-mounted green and white "guide" signs (except street name signs). January 2020-Compliance with the new retroreflectivity requirements for all signs. The Traffic Operations Division has inventoried all signs for a total of 12,000. Of the 12,000 30% have failed the retroreflectivity tests for minimum requirements. Of the remaining 8,400 signs we are estimating that approximately 5% of those will fail the retroreflectometer test on a yearly basis until all signs have been replaced after 8 years. Mandated by Federal Highway Administration - If not completed the City may be found at fault for Gross Negligence Liability. In order to accomplish this project and remain in compliance the Traffic Division has hired an additional two full time employees and will purchase a vehicle. Present Value of Future Cash Flows Completing Project \$1,065,185 Not Completing Project Undetermined</p>									
<p><u>Location of Project (provide at least one of the following locators for each project location):</u></p>									
Address:		Street Address			City		State		
1) City Wide		San Angelo			Texas				

# 2013-2018 CAPITAL IMPROVEMENT PLAN



## OTHER PROJECTS

LEVEL 2

AIRPORT

CITY FACILITIES

COMMUNITY FACILITIES AND PARKS

CITY FACILITIES

ENVIRONMENTAL


EQUIPMENT

TECHNOLOGY




# City of San Angelo, Texas 2013-2018 Capital Improvement Plan

## Apron Joint Seal

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	-	-	-	54,900	555,555	-	-	\$	610,455
<u>Description:</u>									
Design, engineering, and construction for the sealcoat and pavement rehabilitation of the terminal building apron and Runway 9-27 and 18-36. Over time joint seals deteriorate causing water to penetrate the sub-surface and damage the pavement. Joint seals need to be replaced in order to extend the life of the pavement.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		-			
				Design		54,900			
				Construction		555,555			
				Other		-			
Total			\$ 610,455			\$ -			
<u>Project Schedule:</u>							% Complete		
Design: 2016							0%		
Implementation: 2017							0%		
<u>Funding Sources:</u>							Amount		
FAA Grant							\$ 549,410		
PFC Fund							\$ 61,045		
<u>Operating Budget Impact if Completed:</u>									
		13/14	14/15	15/16	16/17	17/18			
Pavement maintenance		\$ 5,000	5,000	5,000	5,000	5,000			
<u>Operating Budget Impact if NOT Completed:</u>									
		13/14	14/15	15/16	16/17	17/18			
Increased pavement maintenance		\$ 15,000	15,000	25,000	45,000	45,000			
<u>Performance Measures:</u>									
The area that will need the Apron Joint Seal is approximately 359,000 SQ FT.									
<u>Notes:</u>									
Present Value of Future Cash Flows Completing Project \$589,909 Not Completing Project \$135,484									
<u>Location of Project (provide at least one of the following locators for each location):</u>									
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>		
		1) 8618 Terminal Circle			San Angelo		Texas		


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Runway 3-21 Runway Lights and Airport Beacon Replacement**

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	631,889	-	-	-	-	-	-	\$	631,889
<u>Description:</u>									
Design, engineering, and construction for high intensity runway lights for Runway 3-21 and also improvements to the rotating beacon and electrical vault. This lighting system is 11 years old and has failed. The FAA has allocated funds for the replacement and repair of this system this fiscal year.									
<u>Supporting planning document(s):</u>									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
Design	55,556	-	-	-					
Construction	576,333	-	-	-					
Other	-	-	-	-					
Total	\$ 631,889	\$	-	-					
<u>Project Schedule:</u>							% Complete		
Design: 2013							0%		
Implementation: 2013							0%		
<u>Funding Sources:</u>							Amount		
FAA Grant							\$ 568,700		
PFC Fund							\$ 63,189		
<u>Operating Budget Impact if Completed:</u>									
		13/14	14/15	15/16	16/17	17/18			
Decreased maintenance costs	\$	1,000	3,000	4,000	5,000	5,000			
<u>Operating Budget Impact if NOT Completed:</u>									
		13/14	14/15	15/16	16/17	17/18			
Future failure and unreliable system	\$	40,000	40,000	40,000	40,000	40,000			
<u>Performance Measures:</u>									
Total of 70 lights in the system. Annual replacement of 12% of lights per year is expected until the system is re-constructed.									
<u>Notes:</u>									
The system has failed. FAA has allocated funds for the replacement of the circuit this year.									
Present Value of Future Cash Flows									
Completing Project \$648,728									
Not Completing Project \$189,083									
<u>Location of Project (provide at least one of the following locators for each location):</u>									
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>		
1)		8618 Terminal Circle, Suite-101			San Angelo		Texas		


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Airport Terminal Renovation**

Responsible Dept:		Airport			Project Manager:		Luis Elquezabal			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ 1,239,379	1,110,000	1,110,000	1,110,000	1,110,000	600,862	-	-	\$ 6,280,241		
<u>Description:</u>										
The San Angelo Regional Airport is currently modernizing the existing terminal building. The project consists of remodeling of the landside functions to relate to the new concourse, improve the passenger experience, and provide an aesthetic enhancement with a regional identity. Specifically, construction consists of exterior and driveway improvements such as: new entry monument sign, terminal entrance pavement enhancements, curbside canopies, and air traffic control tower renovations. Improvements to the interior includes items such as: new entrance and exit vestibules, relocation and configuration of the airline ticket counters and baggage claim belt, improvements to the security check point to assist with the screening process, structural modifications to accommodate a view from the entrance to the arrival/departure escalator area, relocation of the airport administrative offices, adjustments to the HVAC, security, fire protection, and IT systems, and enhancements to the meet and greet area.										
<u>Supporting planning document(s):</u>										
					<u>Project Cost:</u>		Estimated	Project-to-Date		
					ROW/Easements/Land		-	-		
					Design		354,526	354,526		
					Construction		5,925,715	884,853		
					Other					
Total			\$ 6,280,241	\$ 1,239,379						
<u>Project Schedule:</u>					% Complete					
Design: 12-2010					100%					
Implementation: Start Date 01-2012					20%					
Completion: 11-2013					0%					
<u>Funding Sources:</u>					Amount					
FAA Grant					\$ 5,491,230					
PFC Funds					\$ 289,011					
Type B Sales Tax					\$ 500,000					
<u>Operating Budget Impact if Completed:</u>										
More efficiency, less maintenance, improved aesthetics.		13/14	14/15	15/16	16/17	17/18				
		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>										
No impact		13/14	14/15	15/16	16/17	17/18				
		\$ -	-	-	-	-				
<u>Performance Measures:</u>										
Project is scheduled to be completed in 540 days. Contractor has used 343 days or about 64% of the time is used.										
<u>Notes:</u>										
Note that although 64% of the time allotted for completion has elapsed, only 20% of the project has been completed. Construction is about 6 months behind.										
Present Value of Future Cash Flows										
Completing Project \$4,874,613										
Not Completing Project Undetermined										
<u>Location of Project (provide at least one of the following locators for each location):</u>										
Address:	Street Address	City	State							
	1) 8618 Terminal Circle	San Angelo	Texas							

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**EOC HVAC Replacement**

Responsible Dept:		Emergency Management			Project Manager:		Teresa Covey	
<b>Financial Plan:</b>								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	500,000	-	-	-	-	-	\$ 500,000
<b>Description:</b>								
The current HVAC system at the EOC is the original installed when the building was constructed 26 years ago. Replacement parts are scarce to non-existent. Only TWO repair men at Duncan Mechanical Services are capable of making repairs at this time. The pneumatic control system is inefficient and unreliable, constantly cooling or heating, which in turn cost unnecessary utility expenses. We recommend the purchase of a new more energy efficient system. Total HVAC replacement will reduce the ongoing electrical costs and maintenance repairs.								
<b>Supporting planning document(s):</b>								
Ron Lewis, COSA Construction and Facilities Maintenance, and WTA Engineering provided the necessary preliminary cost analysis. The estimate of \$327,000 in 2008 has been adjusted by a minimum of 10% for each year since 2008 to cover inflation costs.								
		<b>Project Cost:</b>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		75,000	-			
		Construction		425,000	-			
		Other		-	-			
<b>Total</b>				<b>\$ 500,000</b>	<b>\$ -</b>			
		<b>Project Schedule:</b>			% Complete			
		Design: 2014			0%			
		Implementation: 2014			0%			
		<b>Funding Sources:</b>			Amount			
		Undetermined			\$ 500,000			
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Savings on Maintenance and Repairs		\$ (5,000)	(5,000)	(5,000)	(5,000)	(5,000)		
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Repairs and Maintenance		\$ 5,000	5,500	6,050	6,655	7,320		
<b>Performance Measures:</b>								
<b>Notes:</b>								
If the HVAC system is not replaced, maintenance costs will continue to increase as the amount of leaks in the hot water lines throughout the building continue to increase. Options for repairs are limited due to lack of the antiquated pneumatic system. Budget Impact if NOT completed reflects an annual 10% increase in cost. If a repair needs to be made, we will take this request forward for approval, on an as needed basis.								
If the HVAC system is not replaced and repairs are needed at a time when the EOC is activated, this will create a hardship on key personnel at a time of critical decision making. The City of San Angelo Emergency Management Department is bound by contract with the FAA to maintain the facility at 8485 Hangar Road.								
Present Value of Future Cash Flows Completing Project \$467,042 Not Completing Project \$28,756								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:		Street Address			City		State	
1)		8485 Hangar Rd.			San Angelo		Texas	

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Fire Station #4 Reconstruction**

Responsible Dept:		Fire			Project Manager:		Brian Dunn			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ -	-	-	2,580,000	-	-	-	-	\$ 2,580,000		
Description:										
Relocate Fire Station #4 and reconstruct. Station 4 was constructed in 1965 and has never been improved. A fire truck cannot be purchased that will fit in the engine bay of Station 4. Additionally, the station will be made gender compliant. The city has been in discussions with GAFB about building the station on the corner of Bell Street and Paint Rock Road. There are several items the city will have to address if this location is approved. We will have to re-fence the area, move some water boxes, and move a gas main. We will also be responsible for some paving. We are looking for alternate locations at this time in case this site falls through.										
Supporting planning document(s):										
					Project Cost:		Estimated	Project-to-Date		
					ROW/Easements/Land	80,000	3,684			
					Design	65,000	-			
					Construction	2,435,000	-			
					Other	-	-			
Total		\$ 2,580,000	\$ 3,684							
Project Schedule:							% Complete			
Design:							100%			
Implementation: 2014							0%			
Funding Sources:							Amount			
General Fund C.O.							\$ 2,580,000			
Operating Budget Impact if Completed:										
No impact		13/14	14/15	15/16	16/17	17/18				
		\$ -	-	-	-	-				
Operating Budget Impact if NOT Completed:										
No impact		13/14	14/15	15/16	16/17	17/18				
		\$ -	-	-	-	-				
Performance Measures:										
Improved response time, lower the ISO rating										
Notes:										
Improved response times and geographically locating fire stations has an impact on the city's ISO rating. The ISO rating is the rating system in which insurance companies base their insurance premiums to commercial and residential customers. The City of San Angelo will be graded in the summer of 2008. The city should get an improved rating which will in turn reduce premiums for the citizens and businesses in the City of San Angelo.										
Present Value of Future Cash Flows										
Completing Project \$2,484,685										
Not Completing Project Undetermined										
Location of Project (provide at least one of the following locators for each project location):										
Address:	Street Address			City			State			
	1) 702 E. Ave. L			San Angelo			Texas			



**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Fire Training Facility**

Responsible Dept: Fire Project Manager: Brian Dunn

Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	1,200,000	1,400,000	-	-	-	-	-	\$ 2,600,000

**Description:**  
 A new fire training facility located behind the animal shelter on U.S. 67 North. This facility will have a classroom and office building and a fire burn building. This facility will replace the current training center on Avenue L that is approaching 50 years of age. The current training center is located on the Concho river across from the city water intake. TCEQ has basically shut down many of our fire training operations because of the proximity of the river.

**Supporting planning document(s):**

	<b>Project Cost:</b>	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
	Design	-	-
	Construction	2,600,000	-
	Other	-	-
	<b>Total</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>
<b>Project Schedule:</b>			<b>% Complete</b>
Design:			0%
Implementation:			0%
<b>Funding Sources:</b>			<b>Amount</b>
Federal EDA Grant			\$ 1,200,000
General Fund Bond			\$ 1,400,000

Operating Budget Impact if Completed:	13/14	14/15	15/16	16/17	17/18
At this point there isn't any impact to the operating budget	\$ -	-	-	-	-

Operating Budget Impact if NOT Completed:	13/14	14/15	15/16	16/17	17/18
	\$ -	-	-	-	-


**Performance Measures:**  
 The ability to train current personnel and future personnel

**Notes:**

Present Value of Future Cash Flows  
 Completing Project \$2,573,896  
 Not Completing Project Undetermined


**Location of Project (provide at least one of the following locators for each project location):**  
 Address: 1) Behind 3142 u.s. 67 north Street Address City San Angelo State Texas

## City of San Angelo, Texas 2013-2018 Capital Improvement Plan Chase State Office Building Improvements


Responsible Dept:		Fort Concho/State Building			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -		200,000	20,000	20,000	20,000	20,000	20,000	\$ 300,000	
<p><b>Description:</b> The sprinkler risers in the Chase State Office Building are almost 60 years old and should be replaced. Also, approximately 600 feet of the system piping has had numerous small leaks in the past five years, thus endangering whole sections of office and public space. This project will replace them over a three year period. Office and hallway carpets need to be replaced throughout the Chase State Office Building and Concho Valley Workforce Building in the coming years, due to wear and tear, safety and fulfillment of existing leases. A multi-year plan will accommodate these needs within available funding. HVAC units at the State Buildings range from 10 to 12 years old and will start to fail in the coming years. To maintain proper climate control with increasingly efficient equipment, a multi-year replacement plan is necessary.</p> <p><b>Supporting planning document(s):</b></p>									
		<b>Project Cost:</b>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-					
		Design	-	-					
		Construction	300,000	-					
		Other	-	-					
		<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>					
<p><b>Project Schedule:</b> Design: Implementation: 2017/2018</p>				% Complete					
				0%					
<p><b>Funding Sources:</b> Fund 201 State Office Building</p>				Amount					
				\$ 300,000					
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18			
Completing the project will reduce maintenance costs and reduce energy consumption.		\$ (2,500)	(5,000)	(10,000)	(12,500)	(15,000)			
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18			
Repair and spot replacement for carpet		\$ 1,000	3,000	5,000	7,000	9,000			
HVAC repairs		5,000	5,000	7,500	7,500	10,000			
<p><b>Performance Measures:</b> No leaks or drops in the system pressure over time. Easier cleaning by custodial contractor; no complaints from lessees. Increased energy efficiency and content state staffers.</p>									
<b>Notes:</b>									
Present Value of Future Cash Flows Completing Project \$247,084 Not Completing Project \$56,147									
<b>Location of Project (provide at least one of the following locators for each project location):</b>									
Address: 1) 622 South Oaks Street Address San Angelo City Texas State									

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Boat Storage Dock**

Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez	
<b>Financial Plan:</b>								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	75,000	-	-	-	-	\$ 75,000	
<b>Description:</b>								
The San Angelo Police Department Lake Patrol is in need of a boat storage dock on Lake Nasworthy. Currently the boats are stored offsite. When the Lake Patrol Officer receives a call on Lake Nasworthy, they must first go to the storage facility to retrieve the boat. It takes an average of 20 minutes from the time the call is received to the time the boat is on the water. With a boat dock on Lake Nasworthy the responding officer will be able to go straight to the lake and drop the boat in the water. This will cut 20 minutes off the response time to an emergency on the lake.								
<b>Supporting planning document(s):</b>								
				<b>Project Cost:</b>		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
Design				5,000	-			
Construction				70,000	-			
Other				-	-			
Total				\$ 75,000	\$ -			
<b>Project Schedule:</b>							% Complete	
Design:							0%	
Implementation:							0%	
<b>Funding Sources:</b>							Amount	
Undetermined							\$ 75,000	
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Cut storage rental fees		\$ (1,560)	(1,560)	(1,560)	(1,560)	(1,560)		
Electricity		700	725	750	775	800		
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18		
None		\$ -	-	-	-	-		
<b>Performance Measures:</b>								
Decrease response time to emergency calls on Lake Nasworthy by 20 minutes.								
<b>Notes:</b>								
Present Value of Future Cash Flows Completing Project \$69,768 Not Completing Project Undetermined								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:		Street Address	City	State				
1) Undetermined		San Angelo	Texas					

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Mobile Command Center Storage Facility**


Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez	
<b>Financial Plan:</b>								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	60,000	-	-	-	-	-	\$ 60,000
<b>Description:</b>								
The Police Department has a mobile command center that is used at various events around the city and at critical calls. It is currently housed at the City Shop but is not covered. There is a lot of electronic equipment mounted on top and on the sides of the command center that need to be protected from the weather. Being exposed to the sun also is causing damage to the exterior of the command center. This command center needs to be able to be deployed anytime under any circumstances. The storage facility would protect it from dangerous weather and allow it to be ready to be deployed when needed.								
<b>Supporting planning document(s):</b>								
				<b>Project Cost:</b>		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
Design	-	-						
Construction	60,000	-						
Other	-	-						
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>						
<b>Project Schedule:</b>				% Complete				
Design:				0%				
Implementation:				0%				
<b>Funding Sources:</b>				Amount				
Undetermined				\$ 60,000				
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Cost of electric service to the facility		\$ 900	925	950	975	1,000		
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18		
None		\$ -	-	-	-	-		
<b>Performance Measures:</b>								
<b>Notes:</b>								
Present Value of Future Cash Flows Completing Project \$63,368 Not Completing Project Undetermined								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:		Street Address		City		State		
1) 401 E. Beauregard		San Angelo		Texas				

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Police Department Administration Building**

Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez		
<b>Financial Plan:</b>									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ 135,067	-	25,775,000	-	-	-	-	\$ 25,910,067		
<b>Description:</b>									
<p>The current HQ building was constructed in 1963 and was originally designed to house the Police Dept., Municipal Court, and a City Jail. At the present time, the SAPD is housed in six separate facilities. In 2011 an architect firm completed a feasibility analysis of the current facility and future needs. The analysis cited the following deficiencies: 1. Lack of adequate square footage 2. Lack of code compliance (ADA and Life Safety) 3. Separation of public and staff areas 4. Inadequate building systems (electrical, plumbing, HVAC, etc) 5. Lack of public and staff parking 6. Structural concerns (both at HQ bldg. and auxiliary facilities. The probable steps in the project are: 1. Site selections and acquisition 2. Design 3. Construction. A HQ building of approximately 108,000 sq. ft. and a parking structure are suggested. Site costs are estimated at \$775,000 to \$2 million. HQ Building cost at \$22 to \$23 million (\$220 to \$230 sq.ft.) and parking structure \$1.25 to \$1.75 million..</p>									
<b>Supporting planning document(s):</b>									
Assessment & Feasibility analysis are available upon request.									
					<b>Project Cost:</b>		Estimated	Project-to-Date	
					ROW/Easements/Land	775,000	-		
					Design	500,000	-		
					Construction	24,500,000	-		
					Other	135,067	135,067		
<b>Total</b>		<b>\$ 25,910,067</b>	<b>\$ 135,067</b>						
<b>Project Schedule:</b>							% Complete		
Design: 2013							0.5%		
Implementation: 2014							0%		
<b>Funding Sources:</b>							Amount		
General Fund							\$ 135,067		
Future General Fund C.O.							\$ 25,775,000		
<b>Operating Budget Impact if Completed:</b>									
<p>Reductions are expected in the department's operating budget. Building maintenance and repairs will decrease as well as some personnel costs. No savings would be expected until construction is completed and will flatten once maximum savings is achieved</p>		13/14	14/15	15/16	16/17	17/18			
		\$ (10,000)	(20,000)	(35,000)	(60,000)	(60,000)			
<b>Operating Budget Impact if NOT Completed:</b>									
<p>Increases in the maintenance and upkeep of the current facility will occur until a new facility is constructed or major renovations are completed at the current building. Systems such as HVAC, Plumbing and Electrical will need updating as will ADA compliance issues. (increase to current budget is listed) -- renovations would increase the estimated costs by 3 to 5 times the amounts listed</p>		13/14	14/15	15/16	16/17	17/18			
		\$ 30,000	40,000	50,000	50,000	50,000			
<b>Performance Measure:</b>									
<b>Notes:</b>									
<p>The original needs assessment and feasibility study was completed mid 2011. This confirmed the SAPD's assertion that new facilities were needed. City council members were invited to tour current facilities and were thoroughly convinced a new facility was in order. The City Manager and Assistant City managers were on board with re-evaluating a new police facilities placement on the CIP list.</p> <p>While the cost of new construction is high, the cost of acceptable renovations would equal or exceed the cost of constructions, and still not address parking and home land security preferences for public safety facilities. Moving forward with new facilities in a timely fashion will also save money in the long run. Construction costs are estimated to increase 4% annually.</p> <p>25% reduction in total utility costs (+/- \$25,000) ---- 33% reduction in maintenance personnel (+/- \$35,000) --- Revenue increases from community room rental (\$7,500) ---- Increased revenue from additional training program (\$3000) -- the value of increased service/accessibility to the public can't be measured nor can the safety and security afforded by modern facilities. Potential for litigations should also be a concern (ADA or injury litigation) but again these things can't be measured.</p> <p>Present Value of Future Cash Flows          Completing Project \$25,121,999          Not Completing Project \$207,096</p>									
<b>Location of Project (provide at least one of the following locators for each project location):</b>									
Address:		Street Address			City		State		
1)		401 E. Beauregard			San Angelo		Texas		


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Auditorium Renovation**

Responsible Dept:		Civic Events			Project Manager:		Angelica Pena	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	1,435,803		2,314,197	-	-	-	-	\$ 3,750,000
<u>Description:</u>								
Renovation of City Auditorium. This project includes shared costs with the City Hall renovation for the HVAC system. The balance of the available funds will address needs that include a fire suppression system, ceiling repairs, restroom renovations, theatrical lighting, rigging and sound systems, and aesthetics. The architect is determining which of those needs can be afforded with the \$1.7 million that remains. Future improvements will be coordinated with the San Angelo Performing Arts Coalition, which is raising funds to address those needs. To date, improvements made are the installation of the Central plant (HVAC system) and some minor plumbing issues have been addressed.								
<u>Supporting planning document(s):</u>								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		334,500	334,500			
		Construction		3,415,500	1,101,303			
		Other		-	-			
Total			\$ 3,750,000	\$ 1,435,803				
		<u>Project Schedule:</u>				% Complete		
		Design: 2011				100%		
		Implementation: 2014				30%		
		<u>Funding Sources:</u>				Amount		
		Type B Sales Tax				\$ 3,750,000		
<u>Operating Budget Impact if Completed:</u>		13/14	14/15	15/16	16/17	17/18		
Likely none. The City is expected to execute an agreement with SAPAC for the operation of the venue once it reopens. That agreement will include clauses to ensure that City expenses are wholly reimbursed.		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>		13/14	14/15	15/16	16/17	17/18		
None.		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
SAPAC believes a fully renovated facility will result in continuous use of the venue throughout the calendar year. In years past, the venue has accommodated approximately 65 events per year.								
<u>Notes:</u>								
The City and SAPAC have entered into an agreement as of December 2012. SAPAC will be making additional improvements outside of the City-funded portion of this project.								
Present Value of Future Cash Flows Completing Project \$3,664,505 Not Completing Project Undetermined								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
Address:	Street Address			City	State			
	1) 72 W. College Ave.			San Angelo	Texas			


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Fairgrounds Livestock Barn**

Responsible Dept:		Civic Events			Project Manager:		Angelica Pena		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	1,000,000	-	-	-	-	-	-	\$ 1,000,000	
<b>Description:</b>									
At the request of the San Angelo Stock Show and Rodeo Association, a \$1 million initiative to build a new livestock barn to replace the Qualtrust Barn at the San Angelo Fairgrounds was included in the most recent half-cent sales tax initiative. Voters approved that initiative. Demolition of the current facility and construction of the new barn will begin following this year's rodeo and stock show. The facility is expected to be available for use during next year's stock show.									
<b>Supporting planning document(s):</b>									
		<b>Project Cost:</b>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	75,000	68,511					
		Construction	925,000	499,610					
		Other	-	-					
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ 568,121</b>						
<b>Project Schedule:</b>					% Complete				
Design: 2011					91%				
Implementation: 2012					25%				
<b>Funding Sources:</b>					Amount				
Type B Sales Tax					\$ 1,000,000				
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18			
The barn will be operated and maintained by SASSRA, so there will be no impact on the City's budget, though the facility will allow for growth of the stock show, which generates a huge amount of sales and hotel tax revenue for the City.		\$ -	-	-	-	-			
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18			
Because the barn is operated by the SASSRA, there would be no impact on the City's budget.		\$ -	-	-	-	-			
<b>Performance Measures:</b>									
Increased number of exhibitors at the annual stock show by approximately 200.									
<b>Notes:</b>									
This project is being driven by the SASSRA.									
Present Value of Future Cash Flows Completing Project \$1,000,000 Not Completing Project Undetermined									
<b>Location of Project (provide at least one of the following locators for each project location):</b>									
Address:		Street Address			City		State		
1)		4608 Grape Creek Road			San Angelo		Texas		

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**


**Coliseum Improvements**

Responsible Dept:		Civic Events			Project Manager:		Angelica Pena		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	-	60,000	-	-	-	-	-	\$ 60,000	
<u>Description:</u>									
There are various improvements that need to be made to the Coliseum in order to properly maintain the facility. These improvements include spotlights, three new urinals, and a forklift. The spotlights that we currently have are at least 25 years old, inadequate, and parts are becoming increasingly hard to find. We need 3 @ \$7K a piece (\$21,000). Three urinals at the coliseum need to be replaced as they currently leak and are rusted. 3 @ \$2K a piece (\$6,000). Lastly, we need to replace our existing forklift. Our current forklift is barely operable and requires numerous hours of staff time to keep it running. It is used almost daily and with our upcoming indoor football season, it will be in high demand. (\$33,000)									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	-	-			
				Other	60,000	-			
Total		\$ 60,000	\$ -						
<u>Project Schedule:</u>							% Complete		
Design:							0%		
Implementation:							0%		
<u>Funding Sources:</u>							Amount		
HOT fund balance							\$ 60,000		
<u>Operating Budget Impact if Completed:</u>									
		13/14	14/15	15/16	16/17	17/18			
Staff time saved in maintenance functions	\$	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)			
<u>Operating Budget Impact if NOT Completed:</u>									
		13/14	14/15	15/16	16/17	17/18			
None	\$	-	-	-	-	-			
<u>Performance Measures:</u>									
<u>Notes:</u>									
Civic Events could potentially recoup \$3-\$5K by selling our current forklift through an online auction.									
Present Value of Future Cash Flows Completing Project \$43,282 Not Completing Project Undetermined									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address			City		State		
1) 50 E. 43rd St.		San Angelo			Texas				




**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Coliseum Roof Rehabilitation**


Responsible Dept:		Civic Events			Project Manager:		Angelica Pena		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	-	545,000	-	-	-	-	-	\$	545,000
<u>Description:</u>									
Foster Communications Coliseum has served this community well for 54 years. There's no reason why it shouldn't serve San Angelo another 50 years ... but only if it is properly maintained. The venue's roof was recoated in 2001, though that project replaced foam on only 5 percent of the surface area. According to the company that then did that work, other areas of the original roof foam have since deteriorated because of a combination of wind, sun, weather and substrate movement. The roof substrate is close to realizing its expected life. That contractor recommends 100 percent of the roof should be refoamed and recoated at an estimated cost of nearly \$500,000. Without the rehabilitation, the community would eventually be looking at spending tens of millions of dollars on a new venue.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	37,500	-			
				Construction	507,500	-			
				Other	-	-			
Total		\$ 545,000	\$ -						
<u>Project Schedule:</u>								% Complete	
Design:								0%	
Implementation:								0%	
<u>Funding Sources:</u>								Amount	
Potential: Type B Sales Tax, certificates of general bonds, HOT								\$ 545,000	
<u>Operating Budget Impact if Completed:</u>									
		13/14	14/15	15/16	16/17	17/18			
No money is currently being spent on the roof, so there is no impact on the budget.		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
		13/14	14/15	15/16	16/17	17/18			
None		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
The Coliseum hosts approximately 40 events per year, drawing more than 80,000 people.									
<u>Notes:</u>									
The SASSRA would certainly have a vested interest in seeing this project completed. The original estimate of \$500,000 is 3 years old. I am adding a 3% increase per year to keep up with rising costs of material and labor.									
Present Value of Future Cash Flows Completing Project \$534,838 Not Completing Project Undetermined									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address: 1) 50 E. 43rd St. San Angelo Texas									

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Convention Center Improvements**


Responsible Dept:		Civic Events			Project Manager:		Angelica Pena		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	36,831	83,069	-	-	-	-	-	\$ 119,900	
<b>Description:</b>									
There are several key improvements that need to be made to the Convention Center in order to properly preserve & maintain the City's most oft used facility . The renovation did not include the replacement of its 1978 marquee, which shows its age. The sign should be replaced with a modern-day digital marquee. (\$45,000) Secondly, a security system has never been installed and is greatly needed in order to protect the taxpayer's investment. (\$50,000) Next, the Convention Center is in dire need of new tables and chair carts. More tables would eliminate the need to borrow tables from the Stock Show & Rodeo Association or the Fort. (\$13,400) Lastly, the foyer/box office area has a large area of wall space that at one time was occupied with several small flat screen TV's. The purchase of a large 90" flat screen would offer opportuniutes for advertising revenue, informational posts, and overall a more attractive appearance. (\$11,500)									
<b>Supporting planning document(s):</b>									
				<b>Project Cost:</b>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	-	-	-	-	
				Construction	-	-	-	-	
				Other	119,900	-	-	-	
				<b>Total</b>	<b>\$ 119,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Project Schedule:</b>								<b>% Complete</b>	
Design:								0%	
Implementation:								0%	
<b>Funding Sources:</b>								<b>Amount</b>	
HOT fund balance and Type B								\$ 83,069	
Type B Sales Tax left over from Convention Center renovation								\$ 36,831	
<b>Operating Budget Impact if Completed:</b>									
		13/14	14/15	15/16	16/17	17/18			
Staff time savings on maintenance functions		\$ (1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)		
<b>Operating Budget Impact if NOT Completed:</b>									
		13/14	14/15	15/16	16/17	17/18			
None		\$ -	-	-	-	-	-		
<b>Performance Measures:</b>									
Result & Efficiency: A new marquee would allow us to spotlight more events, give us another tool for disseminating information and could yield cost-efficiencies as a revenue generator through the selling of advertisements on it									
<b>Notes:</b>									
Citywise marketing may be able to help us recover costs by leveraging a sponsor who would have a static presence on the marquee. In addition they may be able to sell advertising on the large flat screen TV.									
Present Value of Future Cash Flows Completing Project \$112,679 Not Completing Project Undetermined									
<b>Location of Project (provide at least one of the following locators for each project location):</b>									
Address:		Street Address			City		State		
		1) 500 Rio Concho Drive			San Angelo		Texas		

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Fort Concho Barracks 6 New Floor**

Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$	-	15,000	-	-	-	-	-	\$	15,000	
<u>Description:</u> Fort and city staff replaced the flagstone floor with a poured concrete pad in the spring of 2011. All material and equipment costs were covered by the Fort Concho Foundation. While the new pad has eliminated safety concerns and has increased usage by staff and renters, we seek funding to complete the project with a period board floor. This would enhance both the appearance and function of this building space.										
<u>Supporting planning document(s):</u> 2007 Site Review										
			<u>Project Cost:</u>		Estimated	Project-to-Date				
			ROW/Easements/Land		-	-				
			Design		1,000	-				
			Construction		14,000	-				
			Other		-	-				
			<b>Total</b>		<b>\$ 15,000</b>	<b>\$ -</b>				
<u>Project Schedule:</u>							<u>% Complete</u>			
Design: 2 months							0%			
Implementation: 6 months							0%			
<u>Funding Sources:</u>							<u>Amount</u>			
Undetermined							\$ 15,000			
Potential: HOT allocation										
<u>Operating Budget Impact if Completed:</u>										
Increased rental activity will cover any proportional increase in utilities.		13/14	14/15	15/16	16/17	17/18				
		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>										
Staff time and materials to spot-repair this floor year-to-year.		13/14	14/15	15/16	16/17	17/18				
		\$ 1,000	1,000	1,000	1,500	1,500				
<u>Performance Measures:</u> More rentals of facility; increased vendor income at site festivals. Use and rental activity increases.										
<u>Notes:</u> Staff has estimated the project two ways: materials only with staff and inmate labor. The costs obviously increase if bid out as a total package. Staff can perform this project with inmate labor in an efficient and proper manner. The Fort Concho Board and staff ranked this project in the top five in its 2007 site review.										
Present Value of Future Cash Flows Completing Project \$14,720 Not Completing Project \$5,646										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
Address:		Street Address			City		State			
		1) Flipper St. & Burgess St.			San Angelo		Texas			

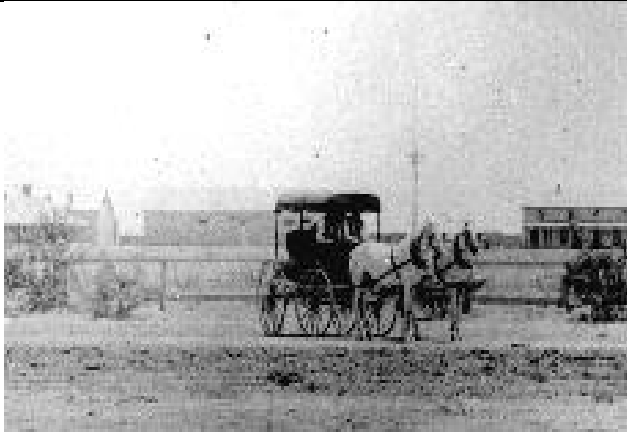
**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Heating and Cooling Unit Replacements at Fort Concho**

Responsible Division:		Fort Concho			Project Manager:		Bob Bluthardt			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$	-	125,000	20,000	15,000	-	-	-	\$	160,000	
Description:										
This CIP project proposes to replace the obsolete and inefficient heating/cooling units at five of the fort's most used structures: Barracks 1 Visitor Center, Officers' Quarters 1, Officers' Quarters 8, Quartermaster and Commissary. Also, we propose to add basic air conditioning to the Bay 3 Stables Hall. Rental activity at all structures, especially the Stables, has increased in recent years but the Stables is not useable without air conditioning from May to September. These structures serve the public with public events and meetings, ongoing displays and programs, and public service. Combined, these six structures consume over 1/3 of the total site power usage. These six structures also serve the majority of site guests. Replacement would drastically decrease repair costs while reducing power consumption.										
Supporting planning document(s):										
Staff are compiling estimates for various replacement options at this time.										
					<u>Project Cost:</u>		Estimated	Project-to-Date		
					ROW/Easements/Land		-	-		
					Design		-	-		
					Construction		160,000	-		
					Other		-	-		
Total		\$ 160,000	\$ -							
					<u>Project Schedule:</u>		% Complete			
					Design: N/A		0%			
					Implementation: 2016		0%			
					<u>Funding Sources:</u>		Amount			
					Undetermined. Potentially:		\$ 160,000			
					General Fund, HOT allocation, grants					
<u>Operating Budget Impact if Completed:</u>										
		13/14	14/15	15/16	16/17	17/18				
Ongoing repairs less power savings		\$ 5,000	7,500	10,000	12,500	15,000				
<u>Operating Budget Impact if NOT Completed:</u>										
		13/14	14/15	15/16	16/17	17/18				
Ongoing repairs and possible replacement and lost revenue		\$ 7,500	10,000	15,000	20,000	25,000				
<u>Performance Measure:</u>										
Fewer equipment breakdowns; lower repair costs; fewer visitor & guest complaints; lower power consumption levels for same five buildings.										
<u>Notes:</u>										
Notes: Replacing older and inefficient HVAC units will result in both lower repair costs and power consumption. Adding air conditioning to the Stables will increase usage and rental revenue.										
Present Value of Future Cash Flows										
Completing Project \$202,933										
Not Completing Project \$72,469										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
Address:		Street Address			City		State			
1)		630 S. Oakes St.			San Angelo		Texas			


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Fort Concho Post Bandstand**


Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$	-	25,000	-	-	-	-	-	\$ 25,000	
Description:									
Located at the west end of the Parade Ground, the Post Bandstand represents one of the last exterior improvements for site development. The bandstand would enhance the site's appearance, provide a historic setting for public programs and concerts, and serve various community groups. The Fort Concho Board is working with local professional building and trade groups to craft a reconstruction plan.									
Supporting planning document(s):									
2007 Site Review									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land		-	-	
					Design		-	-	
					Construction		25,000	-	
					Other		-	-	
Total		\$ 25,000	\$ -						
					<u>Project Schedule:</u>		% Complete		
					Design: Fall 2012		100%		
					Implementation: Summer 2013		0%		
					<u>Funding Sources:</u>		Amount		
					Potential: Private funding, Fort Concho		\$ 25,000		
<u>Operating Budget Impact if Completed:</u>									
Utilities based on staff estimates.		13/14	14/15	15/16	16/17	17/18			
		\$ 250	250	250	250	250			
<u>Operating Budget Impact if NOT Completed:</u>									
None		13/14	14/15	15/16	16/17	17/18			
		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
New outdoor concerts; new public events.									
<u>Notes:</u>									
The Fort Concho Board and staff have ranked this project in the top five in its 2007 site review. Staff have estimated the materials for this project at \$15,000. Labor costs, if project is bid out, doubles overall costs. Update/January 2009 Staff arranging meeting with San Angelo Home Builders Association to explore volunteer assistance in construction.									
Present Value of Future Cash Flows									
Completing Project \$25,716									
Not Completing Project Undetermined									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address			City		State		
1)		700 Block of S. Oakes			San Angelo		Texas		

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**

**Fort Concho Visitors Center Restoration Improvements**

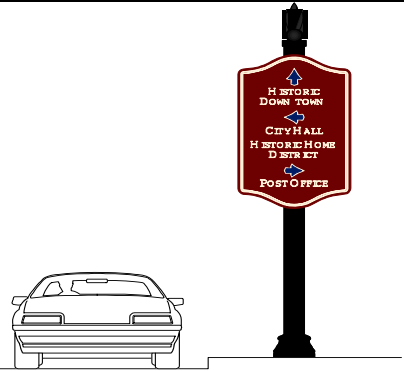
Responsible Dept:		Fort Concho			Project Manager		Robert Bluthardt			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ -	-	100,000	750,000	250,000	400,000	-	\$ -	\$ 1,500,000		
<u>Description:</u> Barracks 1 was renovated as the fort's Visitor Center as part of the major 1995 Regional Urban Design Assessment Team projects that transformed the surrounding acres into El Paseo de Santa Angela. Unfortunately, the project ran out of money and the east bay of Barracks 1 was left unfinished. A staff-board study has concluded that the restoration of this space must be tied to an overall building renovation to better serve our guests. This renovation would include an expanded gift shop, visitor orientation area and theatre, climate controlled quality display space, and administrative offices. Staff will partner with several area cultural agencies to complete a Cultural District Study in the spring of 2012. Formal planning of this Visitor Center will follow the recommendations of that study.										
<u>Supporting planning document(s):</u>  										
					<u>Project Cost:</u>		Estimated	Project-to-Date		
					ROW/Easements/Land		-	-		
					Design		100,000	-		
					Construction		1,400,000	-		
					Other		-	-		
					Total		\$ 1,500,000	\$ -		
					<u>Project Schedule:</u>			% Complete		
					Design: 2013				0%	
					Implementation: 2017				0%	
					<u>Funding Sources:</u>			Amount		
					Type B Sales Tax		\$ 1,000,000			
					Potential funding: San Angelo Health Foundation, Meadows Foundation, and Houston		\$ 500,000			
<u>Operating Budget Impact if Completed:</u>										
Extra Revenue		13/14	14/15	15/16	16/17	17/18				
		\$ (10,000)	(15,000)	(17,500)	(17,500)	(17,500)				
<u>Operating Budget Impact if NOT Completed:</u>										
Repairs and maintenance		13/14	14/15	15/16	16/17	17/18				
		\$ 5,000	7,500	15,000	17,500	20,000				
<u>Performance Measures:</u> Increased attendance; increased Gift Shop Sales; increased tour revenue; additional media attention										
<u>Notes:</u> Project will focus on barracks 1; possibly barracks 2 and maybe partial reconstruction of Barracks 3-4.										
Present Value of Future Cash Flows Completing Project \$1,356,718 Not Completing Project \$60,739										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
Address:		Street Address			City		State			
		1) 630 S. Oakes			San Angelo		Texas			

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Fort Concho OQ 1 Rear Room & Roof Repairs**

Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$	-	75,000	-	-	-	-	-	\$ 75,000		
<u>Description:</u> The rear room of Officers' Quarters 1 lacks a proper floor and the entire rear section is showing signs of structural distress. Staff recommends a new concrete floor with a wooden floor to follow, relocation of utility pipes and lines, and new supports for the walls. A preliminary engineering report was completed in 2008. As this building is the city's VIP quarters and serves many guests and functions, these improvements are both aesthetic and functional to the building's future. The current room condition poses a major safety hazard to staff and contractors. Additionally, the dormers are failing and need repair.										
<u>Supporting planning document(s):</u> 2008 Engineering Report										
				<u>Project Cost:</u>		Estimated	Project-to-Date			
				ROW/Easements/Land						
				Design		7,000				
				Construction		68,000				
				Other		-				
				<b>Total</b>		<b>\$ 75,000</b>		<b>\$</b>	<b>-</b>	
<u>Project Schedule:</u>						% Complete				
Design: 2-4 months						0%				
Implementation: 4-6 months						0%				
<u>Funding Sources:</u>						Amount				
Undetermined						\$ 75,000				
Potential: HOT allocation; private contributions						-				
<u>Operating Budget Impact if Completed:</u>		13/14	14/15	15/16	16/17	17/18				
Utilities cost based on current events.		\$ 750	750	750	750	750				
Revenue increase		1,000	1,500	1,500	1,500	1,500				
<u>Operating Budget Impact if NOT Completed:</u>		13/14	14/15	15/16	16/17	17/18				
No impact		\$ -	-	-	-	-				
<u>Performance Measures:</u>										
Increase in building rentals.										
Increase in overall building usage.										
<u>Notes:</u>										
Preliminary study by staff, and local architect; engineering report available. Full plans available in 60 days.										
Present Value of Future Cash Flows										
Completing Project \$83,747										
Not Completing Project \$72,469										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
Address:		Street Address			City		State			
1)		111 East Ave. D			San Angelo		Texas			

# City of San Angelo, Texas 2013-2018 Capital Improvement Plan

## Wayfinding Phases I-III

Responsible Dept:		Development Services			Project Manager:		AJ Fawver	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	-	100,000	100,000	100,000	-	-	\$ 300,000
Description:								
Wayfinding refers to the system of signs & symbols placed at the entrances & throughout districts, campuses & more recently, entire cities. The San Angelo Convention & Visitors Bureau, City of San Angelo, COSADC/Chamber of Commerce & Angelo State University have jointly funded the development of a specifications & details manual for a city-wide wayfinding system was completed in 2010. Because one of the most frequently heard complaints businesses and destination operators hear is that visitors and newcomers to the city have difficulty finding our many sites of interest, cities must make the visitor/newcomer experience a positive one to ensure that tourists return and/or stay as long as possible. From an aesthetic standpoint, signs such as those contained in a typical wayfinding system help designate certain areas as unique or interesting for residents as well.								
Supporting planning document(s):								
Wayfinding contract between San Angelo CVB and The Douglas Group, Staff Report to City Council regarding wayfinding								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	10,000	-		
				Design	-	-		
				Construction	270,000	-		
				Other	20,000	-		
				<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>		
				Project Schedule:		% Complete		
				Design:		50%		
				Implementation: 2012		0%		
				Funding Sources:		Amount		
				Undetermined		\$ 300,000		
Operating Budget Impact if Completed:								
		13/14	14/15	15/16	16/17	17/18		
Damaged sign replacement		\$ 500	500	500	500	500		
Operating Budget Impact if NOT Completed:								
		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-		
Performance Measure:								
1.) Signs will be installed in three phases per the Wayfinding Master Plan. Performance will be measured by ability to fabricate and install signs in accordance with the master plan. 2.) Increased visitorship at local tourist sites. 3.) Higher tourist satisfaction surveys (per CVB)								
Notes:								
Wayfinding signage, large and small, sends messages to the visitor, investor, and local citizens about the quality & character of the city, and improve San Angelo's ability to attract and maintain economic development assets. Project locations have been outlined and preliminarily accepted by the Wayfinding Steering Committee.								
Present Value of Future Cash Flows								
Completing Project \$285,922								
Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address			City		State	
1) City Wide		San Angelo			Texas			



**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Neighborhood Pedestrian Improvement Program**

Responsible Dept:		MPO			Project Manager:		Doray Hill, Jr.		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	\$ 5,000,000	
Description:									
Improve Pedestrian access in neighborhoods and around schools. To include sidewalks, sidewalk improvements, ped/bike crossing improvements, off-street bike/ped facilities, bike lanes, bus shelters, improved crosswalks, and crosswalks. This project will be primarily for neighborhoods located in northeast San Angelo.									
Supporting planning document(s):									
Bicycle and Pedestrian Plan, Metropolitan Transportation Plan, Pedestrian-Transit Master Plan, COSA Comprehensive Plan									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land		-	-				
		Design		1,300,000	-				
		Construction		2,900,000	-				
		Other		800,000	-				
Total		\$ 5,000,000	\$ -						
		Project Schedule:				% Complete			
		Design: Fall 2013-Spring 2014				0%			
		Implementation: Fall 2014				0%			
		Funding Sources:				Amount			
		Transportation Alternatives Grant				\$ 4,000,000			
		20% Match/COSA General Fund				\$ 1,000,000			
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18			
		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18			
This project would have relatively low maintenance costs. Once the infrastructure is completed, future costs would include re-stripping, minor sidewalk repairs and signnange replacement.		\$ -	-	20,000	-	20,000			
Performance Measures:									
Provide a healthy alternative mode of transportation; Provide connectivity to areas of town; Provide non-motorized mobility; Improve neighborhood aesthetics									
Notes:									
Project would be submitted under FHWA or FTA program grant call.									
Present Value of Future Cash Flows									
Completing Project \$4,727,076									
Not Completing Project \$37,105									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address	City	State						
1)	1900 Ricks Drive	San Angelo	Texas						
2)	120 E. 39th Street	San Angelo	Texas						
3)	1202 East 22nd	San Angelo	Texas						

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Santa Fe Train Depot Improvements**

Responsible Division: Real Estate Division/Office of City Attorney Project Manager: Cindy M. Preas

Financial Plan:		Projected					Future	Total
Prior Years	Budget 12/13	13/14	14/15	15/16	16/17	17/18		
\$ -	-	21,238	20,000	15,000	22,500	22,500	\$ 25,000	\$ 126,238

**Description:**  
 The Historic Santa Fe Passenger Depot is on the National Register of Historic Places, and as such is an integral part of the City's history. It is imperative that the City preserve the integrity of this great landmark. The Historic Orient-Santa Fe Depot was built in 1909 as the headquarters for the Texas Corporation of the KCM&O. The City acquired the historic building on November 15, 1993 and soon entered into a lease with the Historic Santa Fe Depot, Inc. for management of the historic building. The Depot celebrated its 100th anniversary in September 2010 and it remains one of the most recognized and photographed landmarks in the City. Projects include Labor costs to replace damaged roof tiles (\$12,500); termite treatment (\$4,238), install new security lights (2,500), Repair Interior Ceiling (\$2,000), Install Automated Fresh Air Intake and Exhaust (\$10,000), Repave/Seal Blacktop (\$10,000), Install Ductless Air Conditioning System (\$15,000) and Painting Exterior (\$45,000).

**Supporting planning document(s):**  
 Annual Building Inspection Form

	<b>Project Cost:</b>		Estimated	Project-to-Date
	ROW/Easements/Land	-	-	-
	Design	-	-	-
	Construction	-	-	-
	Other	126,238	-	-
<b>Total</b>	<b>\$ 126,238</b>	<b>\$ -</b>		
<b>Project Schedule:</b>				<b>% Complete</b>
Design:				0%
Implementation: 2014				0%
<b>Funding Sources:</b>				<b>Amount</b>
Undetermined				\$ 126,238

Operating Budget Impact if Completed:	13/14	14/15	15/16	16/17	17/18
None	\$ -	-	-	-	-

Operating Budget Impact if NOT Completed:	13/14	14/15	15/16	16/17	17/18
None	\$ -	-	-	-	-

**Performance Measure:**  
 Increase in visitor and public bookings.

**Notes:**  
 In April 2008, a major storm hit San Angelo, causing damage to the tile roof, three ceiling water blisters in the interior, window damage, and dormer damage. Subsequently, the damage has progressed. Additionally, parking lot shows signs of stress due to the weight of transit buses. In 2009, the City spent \$49,360 in painting the exterior of the Depot and installing new gutters. In 2012 the City repaired the dormer windows and purchased replacement roof tiles.

Present Value of Future Cash Flows  
 Completing Project \$117,954  
 Not Completing Project Undetermined

**Location of Project (provide at least one of the following locators for each project location):**  
 Address: 1) 703 S. Chadbourne Street Address San Angelo City Texas State

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**Spur Parking Garage Renovation and Repair**

Responsible Division: Real Estate Div./Office of the City Attorney Project Manager: Cindy Preas

Financial Plan:		Projected					Future	Total
Prior Years	Budget 12/13	13/14	14/15	15/16	16/17	17/18		
\$ -	-	1,825,000	-	-	-	-	\$ 1,825,000	

**Description:**  
 The Spur Parking Garage services the downtown area including the new Stephen Central Library. The Spur Parking Garage must be renovated and repaired to meet City code regulations. Project: Primary Structural Steel Members must be: Cleaned and Sandblasted; apply coating and paint for rust protection; reinforce and/or replace specific structural steel members. Replacing existing staircase in its entirety. In addition, include the demolition of existing second, third and fourth level floor systems. Floor system removal will include removal of existing steel decks and reinforced concrete support slabs. Other features may include removal of any existing light poles and fixtures, restriping, tire stop replacement and updated signs.

**Supporting planning document(s):**  
 Forensic Report, Construction Documents of Plans and Specifications, Survey, Lab Testing, Attorney Fees



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	50,000	-
Construction	1,500,000	-
Other	275,000	-
<b>Total</b>	<b>\$ 1,825,000</b>	<b>\$ -</b>

Project Schedule:	% Complete
Design:	0%
Implementation: 2014	0%

Funding Sources:	Amount
Undetermined	\$ 1,825,000

Operating Budget Impact if Completed:	13/14	14/15	15/16	16/17	17/18
None	\$ -	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact if NOT Completed:	13/14	14/15	15/16	16/17	17/18
Loss of Revenue - Garage closed	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

**Performance Measure:**  
 Public Safety  
 Property Revenue will increase based on rental parking slots.


**Notes:**  
 In October 2010, the structural integrity of the Spur Parking Garage was assessed to determine the factors contributing to the corrosion of steel components. On March 5, 2011, floors 2-4 were closed and use prohibited after load analysis revealed the primary structural building steel components cannot withstand the associated loading and will require bracing in the transverse direction.

It is recommended the project be completed in one phase (\$1,825,000). If project is broken up into three phases costs are considerably higher (\$2,950,000). Saving if completed as one phase **\$1,125,000**

Present Value of Future Cash Flows  
 Completing Project \$1,790,972  
 Not Completing Project \$94,542


**Location of Project (provide at least one of the following locators for each project location):**  
 Address: 1) 30 W Twohig Avenue City: San Angelo State: Texas

**City of San Angelo, Texas**  
**2013-2018 Capital Improvement Plan**  
**29th Street Complex Renovation**

Responsible Division:		Parks & Recreation			Project Manager:		Carl White																										
Financial Plan:																																	
Prior Years	Budget 12/13	Projected					Future	Total																									
		13/14	14/15	15/16	16/17	17/18																											
\$	-	-	1,650,000	-	-	-	-	\$ 1,650,000																									
<p><b>Description:</b>          The intent of the renovation is to co-locate Lake View and Northern Little Leagues at the 29th Street Complex location in order to maximize efficiencies, minimize maintenance costs and to provide these leagues with new fields and facilities. The current intent is to develop two small complexes with three fields each (two standard and one t-ball) with separate concession and restrooms or one four-field quad with a shared building with restrooms and possibly separate concessions and two separate t-ball fields. Of course parking, lighting and other improvements would need to be made. Lake View Little League currently plays on three fields (two standard and one t-ball) on SAISD property east of Lake View High School. The City provides all landscape maintenance. The League provides facility maintenance and programming. Relocation of Lake View Little League would eliminate the City's cost of maintenance at this location which currently runs about \$36,000/year. Northern Little League currently plays on one field at the 29th Street Complex (the only field remaining after the complex was converted to mostly open space) and four fields at the 19th Street location (counting the challenger field). The City provides all landscape maintenance. The League provides facility maintenance and programming. Relocation of Northern Little League and conversion of the 19th Street location to practice fields (challenger field to remain) would reduce the City's cost for maintenance from about \$48,000/year to roughly \$20,000/year. The current cost to maintain the 29th Street Complex is about \$60,000 (down from about \$120,000 prior to conversion). Again, the City only provides landscape maintenance at this location which is leased from the United States Army Corps of Engineers.</p>																																	
<p><b>Supporting planning document(s):</b>          2001 and 2005 Parks and Recreation Master Plan</p>																																	
				<p><b>Project Cost:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Estimated</th> <th>Project-to-Date</th> </tr> </thead> <tbody> <tr> <td>ROW/Easements/Land</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Design</td> <td style="text-align: right;">100,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,550,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ 1,650,000</b></td> <td style="text-align: right;"><b>\$ -</b></td> </tr> </tbody> </table>			Estimated	Project-to-Date	ROW/Easements/Land	-	-	Design	100,000	-	Construction	1,550,000	-	Other	-	-	<b>Total</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>										
					Estimated	Project-to-Date																											
ROW/Easements/Land	-	-																															
Design	100,000	-																															
Construction	1,550,000	-																															
Other	-	-																															
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<p><b>Project Schedule:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>% Complete</th> </tr> </thead> <tbody> <tr> <td>Design: 2014/2015</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Implementation: 2014/2015</td> <td style="text-align: right;">0%</td> </tr> </tbody> </table>			% Complete	Design: 2014/2015	0%	Implementation: 2014/2015	0%																										
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	13/14	14/15	15/16	16/17	17/18																												
Operations and Maintenance	\$ 50,000	60,000	70,000	80,000	90,000																												
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	13/14	14/15	15/16	16/17	17/18																												
No impact	\$ -	-	-	-	-																												
<p><b>Performance Measure:</b>          To increase the number of fields from 4 practice fields to 4 fully-improved little league and 2 t-ball fields; to allow for approximately 55 teams to play at the renovated complex; to allow for approximately 550 children to participate in little league baseball at the complex.</p>																																	
<p><b>Notes:</b>          Project currently on hold, as of December 2012, due to maintenance cost commitment.</p>																																	
<p>Present Value of Future Cash Flows          Completing Project \$1,615,625          Not Completing Project Undetermined</p>																																	
<p><b>Location of Project (provide at least one of the following locators for each project location):</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Address:</th> <th>Street Address</th> <th>City</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>1)</td> <td>2929 Golf Course Rd</td> <td>San Angelo</td> <td>Texas</td> </tr> </tbody> </table>										Address:	Street Address	City	State	1)	2929 Golf Course Rd	San Angelo	Texas																
Address:	Street Address	City	State																														
1)	2929 Golf Course Rd	San Angelo	Texas																														

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Community Aquatics Facility**

Responsible Dept:		Recreation			Project Manager:		MaryAnn Vasquez		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ 3,219,787	42,635	-	-	-	-	-	-	\$ 3,262,422	
Description:									
Build a regional water park for all ages to promote tourism and economic growth in San Angelo. The City of San Angelo maintains and operates one Municipal Swimming Pool, built in 1938. A Community Aquatics Facility would provide the City of San Angelo and the region with a new recreational attraction with all the elements of a major water theme park. The new Aquatics Facility will be constructed on City-owned land along the Concho River enhancing the river. The park will provide an additional entertainment venue for the citizens of San Angelo and the Concho Valley region during the hot summer months. Security system installed December 2012. Landscaping is remaining.									
Supporting planning document(s):									
Parks and Recreation Open Space Master Plans 2001 and 2005									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-		
Design	255,000	270,565							
Construction	2,650,000	2,789,318							
Other	357,422	177,539							
Total	\$ 3,262,422	\$ 3,237,422							
Project Schedule:								% Complete	
Design: March 2011								99%	
Construction: May 2011-2012								0%	
Opening: April 2012								0%	
Funding Sources:								Amount	
Type B Sales Tax Funds								\$ 3,241,197	
Donation from Historic Preservation and Old Town Conservancy								\$ 21,225	
Operating Budget Impact if Completed:									
		13/14	14/15	15/16	16/17	17/18			
Salaries	\$ 155,500	\$ 160,000	165,000	170,000	175,000				
Utilities	80,000	85,000	90,000	95,000	100,000				
Operations and Maintenance	55,000	60,000	65,000	70,000	75,000				
Operating Budget Impact if NOT Completed:									
		13/14	14/15	15/16	16/17	17/18			
Loss of revenue from existing pool	\$ 50,000	52,000	54,000	56,000	58,000				
Performance Measures:									
Estimated revenue of \$122,000.									
Notes:									
Project substantially complete April 2012 and opened Memorial weekend. Revenues for the season exceeded expectations at \$188,000.									
Present Value of Future Cash Flows									
Completing Project \$1,553,119									
Not Completing Project \$254,906									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address			City		State			
	1) 18 E. Ave A			San Angelo		Texas			


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Air Conditioning at Recreation Centers**

Responsible Division:		Parks and Recreation			Project Manager:		MaryAnn Vasquez	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	-	500,000	-	-	-	-	\$ 500,000
Description:								
Install air conditioning units at each Recreation Center (Carl Ray and Southside). Currently the centers do not have air conditioning, the gyms and meetings do have heating. The summer temperatures in the gym reach over 100 degrees. The gyms are rarely used until 6 pm because of the extreme heating conditions. All programming takes place in the mornings before Noon, limiting the number of paid campers to 60. Limited athletic programs take place after 6 pm but the gyms are still extremely hot for players and fans.								
Supporting planning document(s):								
								
Project Cost:		Estimated	Project-to-Date					
ROW/Easements/Land		-	-					
Design		-	-					
Construction		-	-					
Other		500,000	-					
Total		\$ 500,000	\$ -					
Project Schedule:							% Complete	
Design: 2014							0%	
Implementation: 2014							0%	
Funding Sources:							Amount	
Undetermined							\$ 500,000	
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18		
Increased electrical costs		\$ 50,000	55,000	60,000	65,000	70,000		
Increased revenue for summer camps & sport leagues		(12,500)	(12,500)	(12,500)	(12,500)	(12,500)		
Operations and Maintenance								
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-		
Performance Measure:								
Increase the revenue program opportunities to include the use of the gym, currently no program takes place from Noon-6:00 pm.								
Notes:								
2-22-12: have had discussions with facilities maintenance about installation of cool roof and other alternatives that may be cost effective in cooling the gym portion of the building.								
Present Value of Future Cash Flows								
Completing Project \$705,174								
Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	111 Santa Fe Park Drive	San Angelo	Texas					
2)	Ben Ficklin	San Angelo	Texas					


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Youth Soccer Complex at Glenna St**

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$195,000	75,000		-	-	-	-	-	\$ 270,000	
Description:									
Phase I-Lighting of two areas to include four additional fields. Increase participation for league and tournament play, with a direct economic impact on the sales tax dollars. Opportunity to invite and host more teams during league and tournament games. Installation of 1000 ft safety fence along Glenna Street to prevent errant balls from landing in the street, providing safety for the players and fans.									
Phase II-Repair of large parking lot, overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing the limited parking and unmarked spaces will prevent accidents.									
Supporting planning document(s):									
Parks and Recreation Open Space Master Plans 2001 and 2005									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	270,000	195,000					
		Other	-	-					
		Total	\$ 270,000	\$ 195,000					
		Project Schedule:					% Complete		
Design:				100%					
Implementation:				72%					
Phase I				100%					
Phase II				0%					
Funding Sources:					Amount				
Type B Sales Tax				\$ 270,000					
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18			
Maintenance provided by SASA	\$ -	-	-	-	-	-			
No Impact									
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18			
No Impact	\$ -	-	-	-	-	-			
Performance Measures:		Increase the number of games which can be played in the evening by up to six, depending on the time of year							
Notes:		Phase I Improvements - irrigation, lighting, and safety fence were completed and installed in March 2008. Phase II parking lot paving and additional parking improvements are anticipated to be completed in 13/14. NOTE: Phase II is awaiting coordination with the San Angelo Soccer Association (SASA) who is covering 1/2 of the cost of the project. As of December 2012, we are still waiting on SASA for their matching funds.							
Present Value of Future Cash Flows		Completing Project \$75,000 Not Completing Project Undetermined							
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address	City	State						
	1) 1601 Glenna St	San Angelo	Texas						

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**


**Bradford Neighborhood & School Park**

Responsible Division:		Parks			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
	175,000	13/14	14/15	15/16	16/17	17/18	-	\$ 175,000	
			-	-	-	-	-		
<u>Description:</u>									
To develop the existing undeveloped property adjacent to the new Bradford Elementary School (property owned by SAISD) as a neighborhood and school park. Development would include a small pavilion or picnic shelter, some unique playground equipment to complement the equipment at the school, walkways, practice ball field space, some lighting, some irrigation, and some other basic park amenities.									
<u>Supporting planning document(s):</u>									
		<u>Project Cost:</u>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-					
		Design	5,000	-					
		Construction	170,000	-					
		Other	-	-					
		<b>Total</b>	<b>\$ 175,000</b>	<b>\$ -</b>					
<u>Project Schedule:</u>							% Complete		
Design: 2013							0%		
Implementation: Spring 2014							0%		
<u>Funding Sources:</u>							Amount		
Type B Sales Tax							\$ 175,000		
<u>Operating Budget Impact if Completed:</u>		13/14	14/15	15/16	16/17	17/18			
Operations and Maintenance		\$ -	17,500	17,850	18,200	18,550			
<u>Operating Budget Impact if NOT Completed:</u>		13/14	14/15	15/16	16/17	17/18			
No impact		\$ -	-	-	-	-			
<u>Performance Measure:</u>									
To create park visitation to an anticipated rate of 10,830 visitors each year.									
<u>Notes:</u>									
Joint park development project with SAISD. Interlocal cooperation agreement with SAISD should be complete in March 2013. Design process will begin after that.									
Present Value of Future Cash Flows Completing Project \$242,486 Not Completing Project Undetermined									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:	Street Address			City		State			
	1) 1202 E. 22nd St.			San Angelo		Texas			




**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Brentwood Neighborhood Park Renovation**

Responsible Dept:		Parks			Project Manager:		Carl White	
<b>Financial Plan:</b>								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	-	275,000	-	-	-		\$ 275,000
<b>Description:</b>								
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. This project will also include development of the 2003, 4 acre addition to this park with the Jefferson Street pond with walkways, pond access, picnic tables, benches, etc. Brentwood Park was developed in the late 1950's and early 1960's.								
<b>Supporting planning document(s):</b>								
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments								
		<b>Project Cost:</b>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		10,000	-			
		Construction		265,000	-			
		Other		-	-			
<b>Total</b>				<b>\$ 275,000</b>	<b>\$ -</b>			
		<b>Project Schedule:</b>				<b>% Complete</b>		
		Design:				0%		
		Implementation: 2014/2015				0%		
		<b>Funding Sources:</b>				<b>Amount</b>		
		Type B sales tax				\$ 275,000		
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Based on renovation value.		\$ -	-	15,000	15,250	15,500		
Operations and Maintenance								
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-		
<b>Performance Measures:</b>								
Increase park visitation from an estimated 10,830 visitors each year to an estimated 16,245 visitors each year								
<b>Notes:</b>								
Present Value of Future Cash Flows Completing Project \$307,267 Not Completing Project Undetermined								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:		Street Address			City		State	
1)		1300 Block Howard			San Angelo		Texas	

## City of San Angelo, Texas 2013-2018 Capital Improvement Plan

### Brown Neighborhood Park Renovation

Responsible Dept:		Parks			Project Manager:		Carl White	
<b>Financial Plan:</b>								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -		-	-	175,000	-	-	-	\$ 175,000
<b>Description:</b>								
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Brown Park was developed in 1952 and has not been renovated since that time.								
<b>Supporting planning document(s):</b>								
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments								
				<b>Project Cost:</b>		Estimated	Project-to-Date	
				ROW/Easements/Land		-	-	
				Design		5,000	-	
				Construction		170,000	-	
				Other		-	-	
<b>Total</b>			<b>\$ 175,000</b>	<b>\$ -</b>				
<b>Project Schedule:</b>				<b>% Complete</b>				
Design: 2015						0%		
Implementation: 2016						0%		
<b>Funding Sources:</b>						<b>Amount</b>		
Type B sales tax						\$ 175,000		
<b>Operating Budget Impact if Completed:</b>								
		13/14	14/15	15/16	16/17	17/18		
Operations and Maintenance	\$ -	-	-	-	12,000	12,500		
Based on renovation value.								
<b>Operating Budget Impact if NOT Completed:</b>								
		13/14	14/15	15/16	16/17	17/18		
No impact	\$ -	-	-	-	-	-		
<b>Performance Measures:</b>								
Increase park visitation from an estimated 5,415 visitors each year to an estimated 10,830 visitors each year								
<b>Notes:</b>								
<b>Present Value of Future Cash Flows</b>								
Completing Project \$187,898								
Not Completing Project Undetermined								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:		Street Address			City		State	
1)		300 Block Johnson Street and W Twohig Ave.			San Angelo		Texas	

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Central Control Irrigation**

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
<b>Financial Plan:</b>								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	110,500	-	-	-	-	-		\$ 110,500
<b>Description:</b>								
<p>The City recently purchased the components needed to set up the new Rio Concho Sports Complex and Community Park with a central control irrigation system. Park's staff is installing, in-house, the central control irrigation system controller at 18 park and sports field sites (22 controllers). This type of computerized automated system will allow the staff to control the settings, troubleshoot, receive data on problematic irrigation systems, monitor and utilize evapotranspiration data, etc. from a single office location. The conservation of water and the reduction of costs will be greatly improved with this new system. Substantial amounts of time (labor), fuel, and water will be saved. In addition, this controller system could also be used in future years to monitor/control lights at these locations, which would decrease the costs for labor, fuel, and electricity as well.</p>								
<b>Supporting planning document(s):</b>								
		<b>Project Cost:</b>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		10,000	-			
		Construction			-			
		Other		100,500	104,611			
		<b>Total</b>		<b>\$ 110,500</b>	<b>\$ 104,611</b>			
		<b>Project Schedule:</b>				<b>% Complete</b>		
		Design:				100%		
		Implementation: 2013				95%		
		<b>Funding Sources:</b>				<b>Amount</b>		
		Type B sales tax				\$110,500		
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18		
General fund savings for labor, fuel, and water (Funds listed describe cost savings per year)		\$ (54,000)	(56,700)	(59,500)	(62,200)	(64,900)		
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Labor, fuel, and water		\$ -	2,700	5,500	8,200	10,900		
<b>Performance Measure:</b>								
Annual water costs decreased up to 20% at these sites; Labor reduced by 450 man hours; Fuel reduced by 100 gallons for the Irrigation crews.								
<b>Notes:</b>								
The cost for purchasing and installing central control systems is \$5,000 per irrigation controller site. Parks is requesting 22 sites. As of December 2012, project is 95% complete and should be fully completed March 2013.								
Present Value of Future Cash Flows Completing Project \$(170,086) Not Completing Project \$25,324								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:		Street Address			City		State	
1) City wide		San Angelo			Texas			


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Civic League Park, Additional Improvements (IWLC Basin 4)**

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	-	115,000	-	-	-	-	-	\$ 115,000	
Description:									
This improvement was programmed during the design of the last expansion of the International Waterlily Collection. A shortage of funding however did not permit its implementation. Specifically, this improvement project includes the addition of the fourth raised basin in the northeast quadrant of the collection site (see picture below). Design was completed in 2004, however that design is being modified to be completed at a later date.									
Supporting planning document(s):									
Design plans complete from 2004									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	100,000	-	-	-			
		Other	15,000	-	-	-			
Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -				
		Project Schedule:				% Complete			
		Design: 2013				0%			
		Implementation: 2013/2014				0%			
		Funding Sources:				Amount			
		Potential Grant Funding				\$ 100,000			
		Potential funding from San Angelo Area Foundation				\$ 15,000			
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18			
Increased use of water, supplies, electricity, and cleaning		\$ -	2,000	2,050	2,100	2,150			
Operations and Maintenance									
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18			
N/A		\$ -	-	-	-	-			
Performance Measures:									
Increase the number of lilies displayed from 210 to 240 at the collection display									
Increase the number of visitors from an estimated 12,635 each year to an estimated 14,440 each year									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$120,624									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address	City	State						
1)	900 W Beaugard and N Park	San Angelo	Texas						


**City of San Angelo, Texas  
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**Fairmount Cemetery -- Phase I Improvements**

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
<b>Financial Plan:</b>								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	-	600,000	-	-	-	-	\$ 600,000
<b>Description:</b>								
Phase I of the Friends of Fairmount Master Plan recommended improvements which includes a new wider and more attractive entrance to Fairmount Cemetery and the first set of 2 columbaria (2 out of 6) on a closed internal road on the south side of the cemetery. The project includes design, construction and some limited landscaping.								
<b>Supporting planning document(s):</b>								
Friends of Fairmount Cemetery Master Plan adopted by City Council on July 17, 2012.								
		<b>Project Cost:</b>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		60,000	-			
		Construction		500,000	-			
		Other		40,000	-			
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>					
		<b>Project Schedule:</b>				<b>% Complete</b>		
		Design:				0%		
		Implementation:				0%		
		<b>Funding Sources:</b>				<b>Amount</b>		
		Friends of Fairmount funding				\$ 600,000		
		Undetermined						
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Operations and Maintenance		\$ -	-	5,000	5,100	5,200		
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18		
		\$ -	-	-	-	-		
<b>Performance Measures:</b>								
allow for new revenue stream with sale of columbaria niches estimated at \$25,000/year for over 20 years. increase safety and thus reduce accidents entering and exiting the cemetery.								
<b>Notes:</b>								
Present Value of Future Cash Flows Completing Project \$592,022 Not Completing Project Undetermined								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:		Street Address			City		State	
1)		1120 West Avenue N.			San Angelo		Texas	

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Hilltop Trail at Lake Nasworthy**

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	200,000	-	-	-	-	-	\$ 200,000
<u>Description:</u>								
This project includes the development of a 1.5 mile trail on the top of the hill at Hillside Drive and Gun Club Road. The proposed trail would be about 14 feet wide and constructed of crushed limestone. Signage would also be included.								
<u>Supporting planning document(s):</u>								
Parks, Recreation and Open Space Master Plan adopted by City Council on October 16, 2012.								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		15,000	-			
		Construction		180,000	-			
		Other		5,000	-			
Total			\$ 200,000	\$ -				
<u>Project Schedule:</u>					% Complete			
Design:					0%			
Implementation:					0%			
<u>Funding Sources:</u>					Amount			
Potential TPWD Trails Grant					\$ 160,000			
Potential Lake Nasworthy Trust Fund Interest Account					\$ 40,000			
<u>Operating Budget Impact if Completed:</u>		13/14	14/15	15/16	16/17	17/18		
Ongoing Maintenance		\$ -	4,000	4,100	4,200	4,300		
<u>Operating Budget Impact if NOT Completed:</u>		13/14	14/15	15/16	16/17	17/18		
None		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Improve safety by reducing pedestrian traffic off Hillside Drive								
<u>Notes:</u>								
Present Value of Future Cash Flows Completing Project \$211,807 Not Completing Project Undetermined								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
Address:	Street Address			City	State			
	1) 2100 Gun Club Rd.			San Angelo	Texas			

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Middle Concho Park Main Boat Ramp Improvements**

Responsible Dept: **Parks and Recreation** Project Manager: **Carl White**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 12/13	13/14	14/15	15/16	16/17	17/18		
\$ -	-	471,000	-	-	-	-	\$ 471,000	

**Description:**  
Project includes the complete renovation of the main boating ramp at Middle Concho Park at Lake Nasworthy. The ramp would be widened from 2 to 4 lanes, additional parking would be provided, a new restroom facility with showers would be added, lighting improvements made, new signage added and improvements to walkways made and docking made. This project includes design work and permitting costs.

**Supporting planning document(s):**  
Parks, Recreation and Open Space Master Plan adopted by City Council on October 16, 2012.

<b>Project Cost:</b>	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	34,000	-
Construction	425,000	-
Other	12,000	-
<b>Total</b>	<b>\$ 471,000</b>	<b>\$ -</b>

<b>Project Schedule:</b>	% Complete
Design:	0%
Implementation:	0%

<b>Funding Sources:</b>	Amount
Potential TPWD State Boating Access Grant	\$ 353,250
Potential Lake Nasworthy Trust Fund Interest Account	\$ 117,750

<b>Operating Budget Impact if Completed:</b>	13/14	14/15	15/16	16/17	17/18
Operating and Maintenance	\$ -	5,000	5,100	5,200	5,300

<b>Operating Budget Impact if NOT Completed:</b>	13/14	14/15	15/16	16/17	17/18
	\$ -	-	-	-	-

**Performance Measures:**  
increase the Middle Concho Park entrance gate fee revenues by an estimated 15-20 % due to increased usage.  
double the number of boats that can utilize the ramp at one time from 2 to 4.


**Notes:**

Present Value of Future Cash Flows  
Completing Project \$481,500  
Not Completing Project Undetermined

**Location of Project (provide at least one of the following locators for each project location):**  
Address: 1) Middle Concho East & West/Red Bluff Rd. City: San Angelo State: Texas

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**


**Red Arroyo Trail**

Responsible Dept:		Parks & Recreation			Project Manager:		Clinton Bailey			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ -	3,200,000	400,000	400,000	-	-	-		\$	4,000,000	
<b>Description:</b>										
The Red Arroyo Trail project has been a dream for many for a long time. The vision for this project is to develop a multiple-use trail system along the Red Arroyo from Sherwood Way in the West to Knickerbocker Road in the East and South from the confluence near College Hills Blvd. to Sunset Drive. This project will provide for an excellent alternative transportation network as well as a fantastic amenity for recreation. Included with this project will be a 3-mile, 10' wide multiple-use trail (for non-motorized travel); three small parking areas; at least three small pocket parks; an 18-hole disc golf course; some landscaping; an off-leash area for dogs; some lighting; signage; drinking fountains; benches; and restroom facilities. As of December 2012, we are about 60% complete with design, which is being performed by City Staff.										
<b>Supporting planning document(s):</b>										
Parks, Recreation, and Open Space Master Plan (2001) and Update (2005); San Angelo Bicycle and Pedestrian Plan (2005); MPO Bike and Pedestrian Trail Plan 2006.										
		<b>Project Cost:</b>		Estimated	Project-to-Date					
		ROW/Easements/Land		-	-					
		Design		300,000	-					
		Construction		3,665,000	-					
		Other		35,000	-					
		<b>Total</b>		<b>\$ 4,000,000</b>	<b>\$</b>	<b>-</b>				
		<b>Project Schedule:</b>				<b>% Complete</b>				
		Design: 2012			60%					
		Implementation: 2014/2015			0%					
		<b>Funding Sources:</b>				<b>Amount</b>				
		State Grant			\$3,200,000					
		Type B sales tax			\$325,000					
		Stormwater funding			\$325,000					
		Private fundraising			\$150,000					
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18				
Based on proposed design and current rates of maintenance for lighting, landscape services, and general cleaning and Operations and Maintenance		\$ -	-	\$75,000	\$75,500	\$76,000				
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18				
No impact		\$ -	-	-	-	-				
<b>Performance Measures:</b>										
Increase the number of non-motorized vehicle transportation connection by about 3 miles; generate an estimated 43,320 users each year.										
<b>Notes:</b>										
\$3,200,000 in funding secured from TPWD Grant										
Present Value of Future Cash Flows Completing Project \$4,187,838 Not Completing Project Undetermined										
<b>Location of Project (provide at least one of the following locators for each project location):</b>										
Address:		Street Address			City		State			
		1) varied -- runs from Sherwood Way in the West			San Angelo		Texas			
		2) to Knickerbocker in the East to Sunset Drive								
		3) in the South								




**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Rio Vista Neighborhood Park Renovation**

Responsible Dept:		Parks & Recreation Department			Project Manager:		Carl White	
<b>Financial Plan:</b>								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ 762,907	50,993	-	-	-	-	-	-	\$ 813,900
<b>Description:</b>								
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is in poor condition; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Rio Vista Park was developed in 1971 and has not been renovated since that time. City to install playgrounds and trails in-house.								
<b>Supporting planning document(s):</b>								
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments								
		<b>Project Cost:</b>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		65,000	65,000			
		Construction		748,900	697,907			
		Other		-	-			
<b>Total</b>			<b>\$ 813,900</b>	<b>\$ 762,907</b>				
<b>Project Schedule:</b>					% Complete			
Design: Spring 2011					100%			
Implementation: Spring 2012					93%			
Completion: Spring 2013								
<b>Funding Sources:</b>					Amount			
Section 108 Loan & CDBG Funds					\$ 711,000			
4B Half-Cent Sales Tax Funds					\$ 97,900			
Donation from Architect					\$ 5,000			
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Operations and Maintenance	\$ 15,000	15,750	16,500	17,250	18,000			
Based on some additional improvements to the park								
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18		
No impact	\$ -	-	-	-	-	-		
<b>Performance Measures:</b>								
Increase park visitation from an estimated 7,220 visitors each year to an estimated 12,635 visitors each year								
<b>Notes:</b>								
Project is mostly complete. As of December 2012, contractor has reached substantial completion. City to install playgrounds and walking trail.								
Present Value of Future Cash Flows Completing Project \$128,856 Not Completing Project Undetermined								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
Address:	Street Address	City	State					
1)	Ben Ficklin Rd. and Ave. X	San Angelo	Texas					


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Rio Concho Community Park & Texas Bank Sports Complex**

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-	-	85,000	-	-	-	565,000	\$ 650,000
Description:								
This project is to add elements to the Rio Concho Community Park & Texas Bank Sports Complex that were originally envisioned such as a pavilion next to the playgrounds and a restroom facility at quad 4. This project also includes a restroom at quad 2 which was not originally envisioned but is now needed based on our experience with rentals, events and tournaments. The pavilion is needed because the park is intended to serve as a community park but currently can't meet that need unless a pavilion is added which would help to better host community events, private events and general park usage.								
Supporting planning document(s):								
2012 Parks, Recreation and Open Space Master Plan. Parks and Recreation internal needs assessment.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		35,000	-			
		Construction		615,000	-			
		Other		-	-			
Total		\$ 650,000	\$ -					
		Project Schedule:			% Complete			
		Design:			0%			
		Implementation: 2014			0%			
		Funding Sources:			Amount			
		Type B sales tax		\$	89,500			
		Undetermined		\$	560,500			
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18		
Operations and maintenance.		\$ -	3,000	3,075	3,150	3,225		
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Pavilion: to increase community park attendance from an estimated 5,415 to an anticipated 14,600 visitors each year. Restrooms: to increase the number of tournaments, rentals and special events.								
Notes:								
Present Value of Future Cash Flows Completing Project \$93,512 Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address			City		State	
1) 1822 River Dr.		San Angelo			Texas			


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Santa Rita Neighborhood Park Renovation**

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White		
<b>Financial Plan:</b>									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	-	-	-	-	150,000	-	-	\$ 150,000	
<b>Description:</b>									
Renovate the existing neighborhood park to meet the desires of the neighborhood (Greater Santa Rita Home Owners' Association) and adjacent Santa Rita Elementary School. Improvements could likely include a new irrigation system, walkways, lighting, unique play features, tennis court refurbishment, picnic areas, some landscaping and general park improvements.									
<b>Supporting planning document(s):</b>									
2012 Parks, Recreation and Open Space Master Plan. Parks and Recreation internal needs assessment.									
		<b>Project Cost:</b>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	10,000	-	-	-			
		Construction	140,000	-	-	-			
		Other	-	-	-	-			
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ -</b>						
<b>Project Schedule:</b>							<b>% Complete</b>		
Design:							0%		
Implementation: 2016/2017							0%		
<b>Funding Sources:</b>							<b>Amount</b>		
Type B sales tax							\$ 89,500		
Potential Homeowner Association fundraising							\$ 60,500		
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18			
Operations and Maintenance		\$ -	-	-	15,000	15,375			
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18			
No impact		\$ -	-	-	-	-			
<b>Performance Measures:</b>									
To create park visitation to an anticipated rate of 10,830 visitors each year.									
<b>Notes:</b>									
Present Value of Future Cash Flows Completing Project \$167,019 Not Completing Project Undetermined									
<b>Location of Project (provide at least one of the following locators for each project location):</b>									
Address:		Street Address			City		State		
1)		1111 S. Madison St.			San Angelo		Texas		

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**South Concho Park Main Boat Ramp Improvements**

Responsible Dept:		Parks and Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ -	-		438,600	-	-	-	-	\$ 438,600
<u>Description:</u>								
Project includes the complete renovation of the main boating ramp at South Concho Park at Lake Nasworthy. The ramp would be widened from 2 to 4 lanes, additional parking would be provided, a new restroom facility with showers would be added, lighting improvements made, new signage added and improvements to walkways made and docking made. This project includes design work and permitting costs.								
<u>Supporting planning document(s):</u>								
Parks, Recreation and Open Space Master Plan adopted by City Council on October 16, 2012.								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		32,000	-			
		Construction		395,000	-			
		Other		11,600	-			
Total		\$ 438,600	\$ -					
		<u>Project Schedule:</u>				% Complete		
		Design:				0%		
		Implementation:				0%		
		<u>Funding Sources:</u>				Amount		
		Potential TPWD State Boating Access Grant		\$ 328,950				
		Potential Lake Nasworthy Trust Fund Interest Account		\$ 109,650				
<u>Operating Budget Impact if Completed:</u>		13/14	14/15	15/16	16/17	17/18		
Operating and Maintenance		\$ -	-	8,000	8,150	8,300		
<u>Operating Budget Impact if NOT Completed:</u>		13/14	14/15	15/16	16/17	17/18		
None		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Double the number of boats that can utilize the ramp at one time from 2 to 4.								
<u>Notes:</u>								
Present Value of Future Cash Flows Completing Project \$445,070 Not Completing Project Undetermined								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
Address:		Street Address			City		State	
1)		850 South Concho Dr.			San Angelo		Texas	


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Sunken Garden Park and Sculpture Garden**

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White																																													
Financial Plan:																																																				
Prior Years	Budget 12/13	Projected					Future	Total																																												
		13/14	14/15	15/16	16/17	17/18																																														
\$ -	-	-	-	-	-	275,000	\$0	\$ 275,000																																												
Description:																																																				
Landscape refurbishment of Sunken Garden Park with enhancements to improve access and enjoyment of the new Sculpture Garden. Improvements to include a new irrigation system, new turf in targeted locations, improved accessibility with ramps and stairs, walkways to and around the sculptures and improved lighting.																																																				
Supporting planning document(s):																																																				
 <table border="1" data-bbox="846 682 1396 1094"> <tr> <td colspan="2">Project Cost:</td> <td>Estimated</td> <td>Project-to-Date</td> </tr> <tr> <td>ROW/Easements/Land</td> <td></td> <td>-</td> <td>-</td> </tr> <tr> <td>Design</td> <td></td> <td>25,000</td> <td>-</td> </tr> <tr> <td>Construction</td> <td></td> <td>250,000</td> <td>-</td> </tr> <tr> <td>Other</td> <td></td> <td>-</td> <td>-</td> </tr> <tr> <td>Total</td> <td></td> <td><u>\$ 275,000</u></td> <td><u>\$ -</u></td> </tr> <tr> <td colspan="2">Project Schedule:</td> <td colspan="2">% Complete</td> </tr> <tr> <td>Design: 2017</td> <td></td> <td colspan="2">0%</td> </tr> <tr> <td>Implementation: 2018</td> <td></td> <td colspan="2">0%</td> </tr> <tr> <td colspan="2">Funding Sources:</td> <td colspan="2">Amount</td> </tr> <tr> <td>Undetermined</td> <td></td> <td colspan="2">\$ 275,000</td> </tr> </table>									Project Cost:		Estimated	Project-to-Date	ROW/Easements/Land		-	-	Design		25,000	-	Construction		250,000	-	Other		-	-	Total		<u>\$ 275,000</u>	<u>\$ -</u>	Project Schedule:		% Complete		Design: 2017		0%		Implementation: 2018		0%		Funding Sources:		Amount		Undetermined		\$ 275,000	
Project Cost:		Estimated	Project-to-Date																																																	
ROW/Easements/Land		-	-																																																	
Design		25,000	-																																																	
Construction		250,000	-																																																	
Other		-	-																																																	
Total		<u>\$ 275,000</u>	<u>\$ -</u>																																																	
Project Schedule:		% Complete																																																		
Design: 2017		0%																																																		
Implementation: 2018		0%																																																		
Funding Sources:		Amount																																																		
Undetermined		\$ 275,000																																																		
Operating Budget Impact if Completed:		13/14	14/15	15/16	16/17	17/18																																														
None		\$ -	-	-	-	-																																														
Operating Budget Impact if NOT Completed:		13/14	14/15	15/16	16/17	17/18																																														
None		\$ -	-	-	-	-																																														
Performance Measures:																																																				
increase visitation to the park and sculpture garden by about 12,000 visitors a year.																																																				
Notes:																																																				
Present Value of Future Cash Flows Completing Project \$250,288 Not Completing Project Undetermined																																																				
Location of Project (provide at least one of the following locators for each project location):																																																				
Address:	Street Address			City		State																																														
1)	704 S. David Street			San Angelo		Texas																																														


**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Concho River Dredging, Bank Stabilization, & Trails Improvements**

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
<b>Financial Plan:</b>								
Prior Years	Budget 12/13	Projected					Future	Total
		13/14	14/15	15/16	16/17	17/18		
\$ 6,853,196	8,583,451	-	-	-	-	-	-	\$ 15,436,647
<b>Description:</b>								
Design and construction of the North Concho River Parks and Trail system, located along the course of the North Concho River from Kirby Community Park to Rio Concho Community Park. Design and construction of all physical improvements in the area including trails, lookout points, bank stabilization, lighting, signage and accessibility and connectivity improvements with the following exception. The section of the project from Kirby Park (south side) to 14th Street will only be conceptually designed. Improvements will focus on connectivity and access to the river, provision of desirable destination spaces and maximizing public recreation opportunities and interaction with the river. Project also included substantial dredging of portions of the river, primarily between Houston Harte and 14th Street, under supervision of the UCRA. About 1.5 million cubic feet of silt were removed. Project includes trail section on SAHF property on south side of river from Irving St. upriver to Girl Scout HQs and trail section from Bell St. terminus and across Bell St. to the river overlook at the Rio Concho Community Park.								
<b>Supporting planning document(s):</b>								
2004 KDC-Turner Study; hydrogeological assessments								
		<b>Project Cost:</b>		Estimated	Project-to-Date			
		ROW/Easements/Land		1,034,574	1,034,574			
		Design		1,531,301	1,531,301			
		Construction		12,482,115	7,318,763			
		Other		388,657	388,657			
<b>Total</b>				<b>\$ 15,436,647</b>	<b>\$ 10,273,295</b>			
<b>Project Schedule:</b>					<b>% Complete</b>			
Design: 2006 - 2012					100%			
Implementation: 2009 - 2013					59%			
<b>Funding Sources:</b>					<b>Amount</b>			
Type B sales tax					\$ 12,993,175			
Federal, State, and Local Grants					\$ 1,856,012			
storm water improvements funding					\$ 587,460			
<b>Operating Budget Impact if Completed:</b>		13/14	14/15	15/16	16/17	17/18		
Operating and Maintenance Costs		\$ -	100,000	102,000	104,000	106,000		
<b>Operating Budget Impact if NOT Completed:</b>		13/14	14/15	15/16	16/17	17/18		
No impact		\$ -	-	-	-	-		
<b>Performance Measures:</b>								
Increase the overall river parks and trail system use from an estimated 200,000 visitors annually to over 250,000 visitors annually								
Improve the quality of the water in the river in the areas dredged by up to 15%								
<b>Notes:</b>								
Dredging is complete and was conducted from about 14th Street downriver to about the point where Sulphur Draw feeds into the river.								
Bank stabilization and other improvements began October 2011. As of December 2012, the improvement project is at about 60% completion overall, counting contractor's work and in-house work. The project is anticipated to be substantially complete August 2013. Bank stabilization of the section from Sulphur Draw upriver to 1st Street was approved and funded.								
Present Value of Future Cash Flows Completing Project \$8,969,084 Not Completing Project Undetermined								
<b>Location of Project (provide at least one of the following locators for each project location):</b>								
<b>Address:</b>		<i>Street Address</i>		<i>City</i>		<i>State</i>		
1)		O. C. Fisher Reservoir Dam to Bell Street		San Angelo		Texas		
2)		impoundment						


# City of San Angelo, Texas 2013-2018 Capital Improvement Plan

## Public Information Equipment Replacement

Responsible Dept:		Public Information			Project Manager:		Anthony Wilson		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -	17,936	19,874	4,668	5,378	-	-	-	\$	47,856
<b>Description:</b>									
<p>The Public Information Office lacks adequate backup equipment for when technology inevitably fails. PIO also lacks adequate funding to systematically purchase replacement and/or backup photography, videography and computer equipment, all of which is necessary to disseminate information -- particularly the airing of City Council and board meetings -- to the public. Health Services has applied for a public health emergency preparedness discretionary funds state grant that would fund 90% of the cost of a new server for Channel 17. (The remaining 10% will come from the PIO's operating budget.) That would leave another \$29,920 in equipment needs: \$19,874 for video equipment in the City Council chambers, \$4,668 in videography equipment, and \$5,378 in photo equipment.</p>									
<b>Supporting planning document(s):</b>									
					<b>Project Cost:</b>		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
					Design		-	-	
					Construction		-	-	
					Other		47,856	-	
					Total		\$ 47,856	\$ -	
					<b>Project Schedule:</b>		% Complete		
					Design:		0%		
					Implementation:		0%		
Public Health Emergency State Grant		\$ 16,142							
Undetermined		\$ 31,714							
<b>Operating Budget Impact if Completed:</b>									
		13/14	14/15	15/16	16/17	17/18			
Repair costs reduced		\$ (1,000)	(1,000)	(1,000)	(1,000)	(1,000)			
<b>Operating Budget Impact if NOT Completed:</b>									
We would face repair costs that could be small. Eventually, we would have to replace equipment through the operating budget.		\$ 1,000	1,000	1,000	1,000	1,000			
<b>Performance Measures:</b>									
Number of Council and board meetings aired, number of original programs produced, number of photos posted online.									
<b>Notes:</b>									
<p>Council chambers equipment: Sony Anycast Station Live Content Producer, \$12,999; 4 Robotic Cameras, \$3,280; HDD DVD recorder, \$3,595. Channel 17 server: \$17,936; Videography equipment: Sony HVR-NX5U camera, \$3,999; Sony HXR-FMU128 Flash Memory Unit, \$669; Photography equipment: Canon EOS 7D SLR Digital Camera Body, \$1,599; Canon EF-S 17-55mm f/2.8 IS USM Zoom Lens, \$1,179; Canon EF70-200mm f/2.8 IS II USM Telephoto Lens, \$2,099; Canon Speedlight 580EX II Flash, \$501</p>									
<b>Present Value of Future Cash Flows</b>									
Completing Project \$42,291									
Not Completing Project \$4,727									
<b>Location of Project (provide at least one of the following locators for each project location):</b>									
Address:		Street Address			City		State		
1)		500 Rio Concho Drive			San Angelo		Texas		

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**


**Communications Technology Upgrade**

Responsible Dept:		Public Safety Communications			Project Manager:		Victor Vasquez		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ 117,000		120,000	-	-	-	130,000	150,000	\$ 517,000	
<u>Description:</u>									
This hardware update includes the actual computer equipment (servers) that our Intergraph software needs to operate on. This also includes the operating systems and the backup solutions so that records are securely stored. The servers are currently Dell servers, and Dell does not support servers over 4 years old. All information transmitted to Public Safety personnel must be accurate and up-to-date. It is imperative we (Public Safety) stay current on the technology for citizen, firemen and officer safety.									
<u>Supporting planning document(s):</u>									
		<u>Project Cost:</u>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	-	-	-	-			
		Other	517,000			117,000			
<b>Total</b>		<b>\$ 517,000</b>			<b>\$ 117,000</b>				
<u>Project Schedule:</u>						% Complete			
Phase 1 2008						100%			
Phase 2 2013						0%			
<u>Funding Sources:</u>						Amount			
General Fund						\$ 117,000			
Undetermined						\$ 400,000			
<u>Operating Budget Impact if Completed:</u>		13/14	14/15	15/16	16/17	17/18			
No significant change in operating costs.		\$ -							
<u>Operating Budget Impact if NOT Completed:</u>		13/14	14/15	15/16	16/17	17/18			
Increase in repair costs as equipment will be out of maintenance		\$ -	5,000	10,000	15,000	20,000			
<u>Performance Measures:</u>									
New technology is required to maintain a higher standard of performance and public safety. Communications had a total 209,764 calls in 2011. Without reliable computers the Public Safety Communications would not be able to dispatch services to the Citizens of San Angelo.									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$117,763									
Not Completing Project \$37,875									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:	Street Address	City	State						
1)	323 E. Beaugard	San Angelo	Texas						




**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Mobile Data Terminals**

Responsible Dept:		Fire			Project Manager:		Brian Dunn			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ -	-	182,600	-	-	-	-	-	\$	182,600	
<u>Description:</u>										
This is the mobile data terminals for the ambulances and fire trucks. The current version we are using is obsolete and we can't purchase parts when they break. The police department has already switched to the system we are asking for.										
<u>Supporting planning document(s):</u>										
		<u>Project Cost:</u>		Estimated	Project-to-Date					
		ROW/Easements/Land	-	-	-	-	-			
		Design	-	-	-	-	-			
		Construction	182,600	-	-	-	-			
		Other	-	-	-	-	-			
<b>Total</b>		<b>\$ 182,600</b>	<b>\$ -</b>							
<u>Project Schedule:</u>							% Complete			
Design:							0%			
Implementation:							0%			
<u>Funding Sources:</u>							Amount			
Possibly out of new unattached ambulance							\$ 182,600			
<u>Operating Budget Impact if Completed:</u>										
We will have to budget about \$8500 per year for air card costs.		13/14	14/15	15/16	16/17	17/18				
		\$ 8,500	8,500	8,500	8,500	8,500				
<u>Operating Budget Impact if NOT Completed:</u>										
We have to have a system to operate.		13/14	14/15	15/16	16/17	17/18				
		\$ -	-	-	-	-				
<u>Performance Measures:</u>										
This will positively impact response times										
<u>Notes:</u>										
If this isn't updated it will have an impact on response times.										
30 MDT'S @ \$4,110 = \$123,300----- 30 MOUNTS @ \$475 = \$14,250----- 35 AIRCARDS @ \$50 = \$1,750--- 6 TABLETS FOR THE AMBULANCES @ \$3,800 = \$22,800 ---WIRE 4 STATIONS AS HOTSPOTS @ \$3,000 = \$12,000--- ONE YEAR OF AIRTIME FOR AIRCARDS \$8,500										
<u>Present Value of Future Cash Flows</u>										
Completing Project \$219,375										
Not Completing Project Undetermined										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>			
1) City Wide		San Angelo			Texas					


# City of San Angelo, Texas 2013-2018 Capital Improvement Plan

## Server Upgrades

Responsible Dept:		Information Technology			Project Manager:		John Eades			
Financial Plan:										
Prior Years	Budget 12/13	Projected					Future	Total		
		13/14	14/15	15/16	16/17	17/18				
\$ 100,000	25,000	25,000	25,000	25,000	25,000	25,000	-	\$	250,000	
<u>Description:</u>										
The IT Department has increased the amount of servers from 35 to 37 and anticipate purchasing another 3 within the next year to replace old servers. Due to the increase in servers, we have also needed to add racks, battery backups (UPS), wire management, and remote console appliances. With the increase of servers, switches, and routers, we are requesting we increase our yearly maintenance to \$35,000. In order to stay current with technology and maintain optimal proficiency, our servers/switches/routers/UPS's should be replaced on a 4 to 5 year plan. Rotation upgrades of the Core Servers include: Exchange Email Server, Authentication Servers, Antivirus server, Mail Security, Content Filtering, GIS Servers, AS/400, Risk Server, Intranet Server, Click2Gov Server, Channel 17 Distribution Server, Airport File Server, VoIP phone servers, Storage Backup Units, Infrastructure Switches, Routers, UPS, and Firewall Security.										
<u>Supporting planning document(s):</u>										
				<u>Project Cost:</u>		Estimated	Project-to-Date			
				ROW/Easements/Land	-	-				
				Design	-	-				
				Construction	-	-				
				Other	250,000	125,000				
Total		\$ 250,000	\$ 125,000							
<u>Project Schedule:</u>							% Complete			
Design:							0%			
Implementation: On Going							47%			
<u>Funding Sources:</u>							Amount			
General Fund							\$ 250,000			
<u>Operating Budget Impact if Completed:</u>										
		13/14	14/15	15/16	16/17	17/18				
No impact		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>										
		13/14	14/15	15/16	16/17	17/18				
No impact		\$ -	-	-	-	-				
<u>Performance Measures:</u>										
IT work orders completed same day-2451 or 60%    Network up time-99.872%    AS400 time available 87.45%										
<u>Notes:</u>										
IT has been working on server virtualization. This allows us to run more servers on fewer physical servers. We have 3 physical Servers running 11 Virtual Servers.										
IT is working on Thin Client deployment. Desktop PCs are replaced with a less expensive server clients saving money on PC purchases. As thin client use increases, another server may become necessary, thereby increasing the cost and number of server upgrades.										
Increase disk storage capacity for the GIS Maps, Y drive, Z drive, and system backups										
Present Value of Future Cash Flows Completing Project \$143,777 Not Completing Project Undetermined										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>			
1) 172 W College		San Angelo			Texas					

**City of San Angelo, Texas  
2013-2018 Capital Improvement Plan**

**Purchase IBM Power 7 Server**

Responsible Dept:		Information Technology			Project Manager:		John Eades		
Financial Plan:									
Prior Years	Budget 12/13	Projected					Future	Total	
		13/14	14/15	15/16	16/17	17/18			
\$ -		65,000	-	-	-	-	-	\$ 65,000	
<u>Description:</u>									
Purchase a new IBM Power 7 Server (8202 Model E4C) to replace the IBM iSeries 520 AS400, 8 years old, that is reaching end of life. Future releases of the HTE software will require higher levels of the IBM operating system. The IBM Power 7 Server system will run the entire city's financials, water billing, permits, work orders, inventory, fleet management, and other modules.									
<u>Supporting planning document(s):</u>									
No supporting documents at this time. Working with IBM and Sungard to determine correct computer configuration and price. The cost is estimated.									
		<u>Project Cost:</u>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	-	-	-	-			
		Other	65,000	-	-	-			
Total	\$ 65,000	\$ -							
		<u>Project Schedule:</u>				% Complete			
		Design:				0%			
		Implementation:				0%			
		<u>Funding Sources:</u>				Amount			
		Saving on the three years of software and hardware maintenance				\$ 65,000			
<u>Operating Budget Impact if Completed:</u>		13/14	14/15	15/16	16/17	17/18			
		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>		13/14	14/15	15/16	16/17	17/18			
City will not be able to update the HTE software at some unspecified time in the near future. Working with Sungard to determine that date		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
<u>Notes:</u>									
Software Maintenance for the AS400 increased 25%, based on the age of the AS400, to \$7,700.00.									
The City will not be able to update the HTE software at some unspecified time in the near future. Currently working with Sungard to determine that date. This project needs to be funded in advance in order for the maintenance savings to occur.									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$63,788									
Not Completing Project Undetermined									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:	Street Address	City	State						
1) 72 W College		San Angelo	Texas						

**City of San Angelo**  
2013-2018 Capital Improvement Plan  
Level 3 Future Projects

Project Type	Division	Project Title	Proposed Funding	Total Project Costs
City Operation Facility	Emergency Mgmt	Emergency Operations Center (EOC) Generator Replacement	General Fund	50,000
City Operation Facility	Fire	Fire Administration Offices Remodel	General Fund	600,000
Community Facility	Civic Events	Coliseum Acoustical Banners	HOT,SASSRA	150,000
Community Facility	Civic Events	Coliseum Ice Plant	HOT,Hockey Team	75,000
Community Facility	Civic Events	Bill Aylor Sr. Memorial River Stage Improvements	HOT,CVB Contrib,Gen Fund	1,000,000
Community Facility	Civic Events	Coliseum Entryway Improvements	HOT,SASSRA	100,000
Community Facility	Civic Events	Convention Center Exhibit Hall	1/2c Sales Tax	10,000,000
Community Facility	Civic Events	Convention Center Walkway	HOT/1/2c sales tax/Hotel	100,000
Community Facility	Civic Events	Coliseum Sound System Amplifiers	HOT/410/SASSRA Contribution	50,000
Community Facility	Fire Prevention	Fire Safety City	Other-Donations,Grants,Contrib	970,000
Community Facility	Municipal Court	Municipal Court Addition	General Fund	182,400
Community Facility	Operations	Combined Maintenance Facility	General Fund - CO	750,000
Community Facility	Parks	Parking for Senior Centers	General Fund	275,000
Community Park	Parks	Belaire Neighborhood Park	General Fund	550,000
Community Park	Parks	Blackshear Neighborhood Park	General Fund	350,000
Community Park	Parks	Bluffs Neighborhood Park	General Fund	550,000
Community Park	Parks	College Hills East Neighborhood Park	General Fund	300,000
Community Park	Parks	Exall Addition Pocket Park	General Fund	99,000
Community Park	Parks	Kirby Community Park, Additional Improvements	General Fund	600,000
Community Park	Parks	Northern Lakeview Neighborhood Park	General Fund	450,000
Community Park	Parks	Paseo Irrigation	General Fund	60,000
Community Park	Parks	Restroom Facilities, Neighborhood Parks	General Fund	450,000
Community Park	Parks	Rio Concho Trail Extension to GFAB Housing	General Fund	1,250,000
Community Park	Parks	South Concho Neighborhood Park Renovation	1/2c Sales Tax	325,000
Community Park	Parks	Southland East Neighborhood Park	General Fund	660,000
Community Park	Parks	Lake Nasworthy Park Improvements	Grants/Lake fund	5,000,000
Community Park	Parks	South Concho Park Trail	General Fund/Grants	199,500
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: 24th St. at Blum St.	General Fund	3,749,220
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: 30th Street at Day Elementary	General Fund	345,600
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Beaugard Ave. – Campus to North Concho	General Fund	2,986,335
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Bell Street at Koberlin St.	General Fund	2,818,530
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Bradford St. at 24th St.	General Fund	688,095
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Coke St. at East Angelo Draw	General Fund	2,039,310
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: College Hills at North Fork of Red Arroyo	General Fund	4,782,105
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: College Hills Blvd. at the South Fork of the	General Fund	4,706,910
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Glenwood Dr. – Harrison to Greenwood	General Fund	1,009,530
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Glenwood Dr. @ Howard	General Fund	1,055,295
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Goodfellow Draw at Evelyn Ave.	General Fund	1,317,600
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Howard St. at Brentwood Park	General Fund	59,130
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Howard Street from North to Webster	General Fund	397,305
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Lester Ln. at Tres Rios Dr.	General Fund	140,535
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Lindenwood Dr. at Vista Del Arroyo	General Fund	746,955
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Loop 306 Access Road at Eckerd's	General Fund	2,279,340
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Madison St – Avenue J to Algerita	General Fund	232,065
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Monroe St. at Sulfur Draw Park	General Fund	615,870
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Pecan St at 3rd St.	General Fund	970,785
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Preusser St – Lowrie to Schroeder	General Fund	785,700
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.	General Fund	2,879,145
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Southwest Blvd. at the South Fork of the	General Fund	4,790,880
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Sul Ross St. at Sunset Dr.	General Fund	1,662,390
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Taylor St, at Conchita St.	General Fund	3,356,370
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: 400 Block of E. 14th St	General Fund	8,000,000
Infrastructure - Streets	Traffic Operations	Portable Traffic Signal	General Fund	100,000
Infrastructure - Streets	Engineering	Reconstruction of Edmund Blvd. from Van Buren to Howard St.	General Fund	858,200
Infrastructure - Streets	Engineering	Reconstruction of Jefferson St. from Junius St. to Houston Harte	General Fund	3,433,117
Infrastructure - Streets	Engineering	Reconstruction of 19th St. from Concho River to Lillie St.	General Fund	2,045,350
Infrastructure - Streets	Engineering	Reconstruction of 28th St. from 29th St. to Armstrong St.	General Fund	822,017
Infrastructure - Streets	Engineering	Reconstruction of 37th St. from Bell St. to Pruitt Dr.	General Fund	455,983
Infrastructure - Streets	Engineering	Reconstruction of 41st St. from Coliseum Dr. to Bowie St.	General Fund	2,483,017
Infrastructure - Streets	Engineering	Reconstruction of 42nd St. from Coliseum Dr. to Armstrong St.	General Fund	4,656,133
Infrastructure - Streets	Engineering	Reconstruction of Austin St. from Knickerbocker Rd. to Ave. N	General Fund	1,577,800
Infrastructure - Streets	Engineering	Reconstruction of Avenue N from Bryant Blvd to Saint Marys	General Fund	9,056,017
Infrastructure - Streets	Engineering	Reconstruction of Baze St. from Houston Harte to Culwell St.	General Fund	307,683
Infrastructure - Streets	Engineering	Reconstruction of Beaugard Ave. from Taylor St. to Sherwood Way	General Fund	942,875
Infrastructure - Streets	Engineering	Reconstruction of Bell St. from Railroad Tracks North to 37th St.	General Fund	2,910,850
Infrastructure - Streets	Engineering	Reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd.	General Fund	1,889,250

**City of San Angelo**  
2013-2018 Capital Improvement Plan  
Level 3 Future Projects

Project Type	Division	Project Title	Proposed Funding	Total Project Costs
Infrastructure - Streets	Engineering	Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.	General Fund	1,130,533
Infrastructure - Streets	Engineering	Reconstruction of Bowie St. from 24th St. to 47th St.	General Fund	4,950,233
Infrastructure - Streets	Engineering	Reconstruction of College Hills Blvd from Beauregard Ave to Sunset Blvd	General Fund	11,740,467
Infrastructure - Streets	Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Valley View	General Fund	4,754,583
Infrastructure - Streets	Engineering	Reconstruction of Cox Ln. from Sunset Blvd. to East Cox Ln.	General Fund	854,183
Infrastructure - Streets	Engineering	Reconstruction of Culwell St. from Poe St. to Buchanan St.	General Fund	1,835,900
Infrastructure - Streets	Engineering	Reconstruction of East 14th St. from Chadbourne St. to Poe St.	General Fund	5,021,417
Infrastructure - Streets	Engineering	Reconstruction of East 19th St. from Bryat Blvd. to Lille St.	General Fund	1,514,883
Infrastructure - Streets	Engineering	Reconstruction of East 25th St. from Main St. to Poe St.	General Fund	1,049,783
Infrastructure - Streets	Engineering	Reconstruction of Edmund Blvd. from Concho River to Bryant Blvd.	General Fund	6,958,083
Infrastructure - Streets	Engineering	Reconstruction of Executive Dr. from Sunset Dr. to Knickerbocker Rd.	General Fund	1,153,950
Infrastructure - Streets	Engineering	Reconstruction of Foster Rd. from Currier Ln. to Jackson St.	General Fund	2,292,550
Infrastructure - Streets	Engineering	Reconstruction of Harris Ave. from Main St. to Bell St.	General Fund	2,547,283
Infrastructure - Streets	Engineering	Reconstruction of Highland Ave. from Bryant Blvd. to Hill St.	General Fund	665,467
Infrastructure - Streets	Engineering	Reconstruction of Howard St. from Pecos to Houston Harte Fwy.	General Fund	876,000
Infrastructure - Streets	Engineering	Reconstruction of Hughes St. from Buchanan St. to Bell St.	General Fund	1,583,483
Infrastructure - Streets	Engineering	Reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr.	General Fund	1,149,583
Infrastructure - Streets	Engineering	Reconstruction of Irving St. from Concho River to Washington St.	General Fund	1,734,733
Infrastructure - Streets	Engineering	Reconstruction of Jackson St. from Avenue N to Knickerbocker Rd.	General Fund	4,353,733
Infrastructure - Streets	Engineering	Reconstruction of Marx St. from 29th St. to 24th St.	General Fund	1,437,750
Infrastructure - Streets	Engineering	Reconstruction of Mercedes St. from City Limit Line to Glenna Dr.	General Fund	2,279,467
Infrastructure - Streets	Engineering	Reconstruction of Middle Concho Dr. from Red Bluff Ln. to the West	General Fund	1,845,400
Infrastructure - Streets	Engineering	Reconstruction of Oakes St. from Harris Ave. to 14th St.	General Fund	806,767
Infrastructure - Streets	Engineering	Reconstruction of Old Ballinger Hwy from North Bell St. to Pruitt Dr.	General Fund	2,838,050
Infrastructure - Streets	Engineering	Reconstruction of Pecan St. from 7th St. to 14th St.	General Fund	944,450
Infrastructure - Streets	Engineering	Reconstruction of Pecos St. from Concho River to Howard St.	General Fund	3,003,117
Infrastructure - Streets	Engineering	Reconstruction of Red Bluff Rd. from Knickerbocker Rd. to Middle Concho	General Fund	4,955,000
Infrastructure - Streets	Engineering	Reconstruction of Rio Concho Dr. from Magdalene St. to Roosevelt St.	General Fund	2,329,550
Infrastructure - Streets	Engineering	Reconstruction of Riverside Golf Club Rd. from 29th St. to Bryant Blvd.	General Fund	1,103,150
Infrastructure - Streets	Engineering	Reconstruction of Smith Blvd. from Pulliam St. to Houston Harte	General Fund	1,748,900
Infrastructure - Streets	Engineering	Reconstruction of South Concho Dr. from Sierra Vista to Knickerbocker Rd.	General Fund	4,847,017
Infrastructure - Streets	Engineering	Reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue Ridge Tr.	General Fund	1,478,983
Infrastructure - Streets	Engineering	Reconstruction of Sunset Dr. from Knickerbocker Rd. south to railroad tracks	General Fund	1,163,650
Infrastructure - Streets	Engineering	Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.	General Fund	791,650
Infrastructure - Streets	Engineering	Reconstruction of Blumentritt Rd. from FM 1223	General Fund	240,000
Infrastructure - Streets	Engineering	Rio Concho Drive Widening & Beautification	General Fund	500,000
Infrastructure - Streets	Engineering	Traffic Calming Proposal #1	Grant-Fed Stimulus Funding	1,315,527
Infrastructure - Streets	Engineering	Traffic Calming Proposal #2	General Fund	350,000
Infrastructure - Streets	Engineering	Traffic Calming Proposal #3	General Fund	400,000
Infrastructure - Streets	Engineering	Traffic Calming Proposal #4	General Fund	350,000
Infrastructure - Streets	Operations	Spring Creek Park Road Improvements	Other-Nasworthy Trust Fund	215,000
Infrastructure - Streets	Operations	Backup Power Supply for Signalized Intersections	General Fund	531,000
Infrastructure - Streets	Traffic Operations	Video Detection	General Fund	557,000
Infrastructure - Streets	Traffic Operations	School Zone Flashers	General Fund	285,000
Infrastructure - Streets	Traffic Operations	Signal Cabinets	General Fund	78,000
Infrastructure - Water	Fort Concho	Fort Concho Drainage Correction	General Fund	225,000
Infrastructure - Water	Water Utilities	Hickory Water Supply Development Phase II	Water Fund,1/2¢ Sales Tax	25,400,000
Infrastructure - Water	Water Utilities	Hickory Water Supply Development Phase III	Water Fund,1/2¢ Sales Tax	14,300,000
Pedestrian	Engineering	Pedestrian Facilities	Other-TIRZ,1/2¢ Sales Tax	2,500,000
Pedestrian	Operations	Countdown Pedestrian Signal Indications	General Fund	30,000
<b>2013-2018 Capital Improvement Plan Level 3 Future Projects Total</b>				<b>244,115,469</b>