

City of San Angelo



2012-2017 Capital Improvement Plan





2012-2017 Capital Improvement Plan

City Council
Alvin New, Mayor

Paul Alexander, SMD #1

Dwain Morrison, SMD #2

Johnny Silvas, SMD #3

Fredd B. Adams II, SMD #4

Kendal Hirschfeld, SMD #5

Charlotte Farmer, SMD #6

City Management
Michael Dane, Interim City Manager

Rick Weise, Assistant City Manager for Community Services

Elizabeth Grindstaff, Assistant City Manager for Development Services

Capital projects prepared by staff identified within each project

Capital Improvement Plan preparation:

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

Introduction of the Capital Improvement Plan
March 6, 2012

Public Hearing
Plan Adoption

April 3, 2012
April 17, 2012

**City Council
Vision Work Plan
September 27, 2007**

Neighborhood Vision

San Angelo will have successful neighborhoods when...

- Foster sense of community
- Provide good infrastructure
- Establish appropriate regulations to protect neighborhoods
- Provide adequate amenities for all neighborhoods
- Ensure Neighborhood Safety Programs based on:
 - Traffic controls
 - Police
 - Code Enforcement
- Attract reinvestment
 - Incentives

Commerce Vision

San Angelo will have a successful business climate when...

- Revitalize older commercial areas
 - Downtown is primary revitalization focus
 - Reduce vacant and/or underutilized properties
- Streamline development processes
 - Solution-oriented staff attitude
 - Centralize services
- Consistent application of development regulations
 - Consistency of missions between Council and Boards
 - Council adopts ordinance, staff implements
 - Public education
- Compatibility of adjoining commercial and neighborhood districts

Industry Vision

San Angelo will successfully retain and attract industry when...

- Increase partnerships w/ institutions of higher learning to retain and attract an educated workforce
 - Job training for local industry needs
- Better coordination between all taxing entities
 - Incentives
 - Advocate citizen position on common issues
 - Look for partnership opportunities
- Utilize Airport as industrial park
- Cost of doing business
 - Taxation
 - Energy
- Capitalize on alternative transportation modes
- Develop strategic plan for industry recruitment
 - Match inventory of facilities with need
- Adequately maintain infrastructure
- Technology
- Transportation
- Buildings/venues

Transportation Vision

San Angelo will have a successful transportation system when...

- Ensure citizen participation in traffic control methods
- Examine current policies regarding placement of traffic control devices
- Develop policy for way-finding
 - Standardization
 - Block numbers, etc.
- Address future traffic issues around growing nodes
 - ASU
- Improve maintenance of streets, alleys, etc.
- Convenient alternatives
 - Transit
 - Air
 - Rail
- Consider hiring of Traffic Engineer and/or citywide traffic study
- Develop sidewalks and bicycle facilities in conjunction with roadway Construction

Regional Transportation

San Angelo will have a successful regional transportation system when...

- Partner with Concho Valley Council of Governments to ensure development of passenger multi-modal facility
- Advocate for increased rail service
- Increase air passenger and freight service
- Continue support for the Ports to Plains initiative

Parks and Open Space Vision

San Angelo will have successful parks and open space when...

- Increase unstructured recreational opportunities in lieu of programmed activities
- Develop pedestrian/bike network between park facilities, activity centers, and downtown
- Increase availability of public restrooms
- Gain additional public input on future recreation programs offered
- Increase citizen involvement in the maintenance of parkland
- Examine parkland dedication as residential development requirement

Downtown Vision

Downtown when be successful when...

- Occupancy rate is high
 - Business growth
 - Residential growth
- Increase private investment
- Highest level of street-scaping in community
- Increase code enforcement
- Rezone to approve the aesthetics
 - Create overlay district with additional development guidelines
- Incentive to develop/disincentive the holding of vacant property
 - Implement programs to address hazardous materials abatement
 - Investigate tax values
 - City of San Angelo Development Corporation

Staff taking a more active role in the revitalization effort

- Preserve historic structures
- Increase demolition program to include commercial structures
- Increase aggressiveness in dealing with absentee landlords
- Leverage additional funding sources

Infrastructure Vision

San Angelo will have a quality infrastructure system when...

- Dependable delivery of essential services
- All streets are striped with thermal plastic material
- Fully functional fire hydrants properly placed throughout city
- Quarterly reports on Capital Improvement Program
- Long term maintenance schedule for infrastructure
- Add technology development to CIP
- Maintain Disaster Plans in events of catastrophic failures of services

Community Appearance Vision

San Angelo will be an attractive community when...

- Cleaner neighborhoods, both residential and commercial
- Way-finding program
- Commercial landscape ordinance
- Avoid strip center development pattern
- Aggressive dangerous buildings program for commercial structures
- Support public art programs through financial incentives

Financial Vision

San Angelo will have a financial growth when...

- Continue annual reduction of property tax rate
- Create and maintain adequate reserve fund to support pay-as-you-go infrastructure improvements
- Create a replacement fund or rate stabilization program for equipment
- Examine liquidation of unused or underperforming city-owned properties
- Review contracted services on annual basis to ensure highest and best use of public funds
- Core services come first
 - Public safety, water, wastewater, landfill, and operations
 - Secondary services are supported by user fees
- Equity in property tax

City of San Angelo
2012-2017 Capital Improvement Plan
Approved by Resolution April 17,2012

Project Type	Division	Project Title	Proposed Funding	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	Total Project Costs
Environmental	Parks	Concho River Dredging, Bank Stabilization, & Trails Improv.	1/2c Sales Tax	14,749,187						14,749,187
Environmental	Water Utilities	Twin Buttes Eco-System Restoration	Water Fund/Water Op/State soil & Water Board	100,000	100,000					1,000,000
Equipment	Traffic Operations	Replace School Zone & Crosswalk Equipment	Other-Tom Green County Fee	18,000	18,000	18,000	18,000	18,000		140,000
Equipment	Water Utilities	Emergency Generator and Electrical Equipment Wastewater Plant	Wastewater Fund	2,100,000						2,100,000
Equipment	Water Utilities	Water Plant Emergency Generators	Water Fund	1,200,000						2,143,265
Facility	Airport	Apron Joint Seal	Grant-FAA,PFC Funds			38,889	333,333			372,222
Facility	Airport	Runway 3-21 runway lights and Beacon replacement	Grant-FAA,PFC Funds				55,556	576,333		631,889
Facility	Airport	Terminal Renovation	Grant-FAA,PFC Funds	354,526	3,771,286	1,000,000	154,429			6,280,241
Facility	City Manager	City Hall Plaza Rehabilitation	General Fund - CO	1,800,000						12,917,616
Facility	Civic Events	Auditorium Renovation	1/2c Sales Tax	1,435,803	2,314,197					3,750,000
Facility	Civic Events	Fairgrounds Livestock Barn	1/2c Sales Tax	1,000,000						1,000,000
Facility	Fire	Fire Station #4 Reconstruction	General Fund - CO			2,580,000				2,580,000
Facility	Fort Concho	Fort Concho Barracks 6 New Floor	General Fund	7,500	17,500					25,000
Facility	Fort Concho	Fort Concho Heating/Cooling Unit Replacements	General Fund	30,000	35,000	35,000	25,000			125,000
Facility	Fort Concho	Fort Concho Post Bandstand	Other-Private,Foundation,Gen Fund		25,000					25,000
Facility	Fort Concho	Fort Concho Visitors Center Restoration Improvements	1/2c Sales Tax	100,000	150,000	750,000	500,000			1,500,000
Facility	Fort Concho	OQ1 Rear Room & Roof Repairs	General Fund		50,000	25,000				75,000
Facility	Fort Concho	Chase State Office Building Improvements	201 State Office Bldg.		75,000	55,000	55,000	55,000		240,000
Facility	Police	Police Department	General Fund							5,000,000
Facility	Purchasing	Santa Fe Train Depot – Roof & Interior Repair	General Fund		39,000	10,000	45,000			139,000
Facility	Purchasing	Spur Parking Garage Renovation & Repair	General Fund	127,000	500,000	500,000	750,000	750,000	125,000	2,950,000
Facility	Recreation	29th Street Complex Renovation	1/2c Sales Tax	100,000	1,650,000					1,750,000
Facility	Recreation	Community Aquatics Facility	Type B Sales Tax	2,745,000						3,160,000
Facility	Recreation	Recreation Center Air Conditioning Install	General Fund			500,000				500,000
Facility	Recreation	Youth Soccer Complex at Glenna St.	Type B Sales Tax	75,000						270,000
Facility	Water Utilities	Water Billing and Customer Service Office Remodeling	Water Fund	500,000	500,000					1,000,000
Facility - Park	Parks	Bradford Neighborhood & School Park	1/2c Sales Tax		175,000					175,000
Facility - Park	Parks	Brentwood Neighborhood Park Renovation	1/2c Sales Tax			275,000				275,000
Facility - Park	Parks	Brown Neighborhood Park Renovation	1/2c Sales Tax				175,000			175,000
Facility - Park	Parks	Central Control Irrigation	1/2c Sales Tax	110,500						110,500
Facility - Park	Parks	Santa Rita Neighborhood Park Renovation	1/2c Sales Tax/HOA fundraising					150,000		150,000
Facility - Park	Parks	Red Arroyo Trail	Grant/1/2c/stormwater/private rsng			4,000,000				4,000,000
Facility - Park	Parks	Rio Vista Neighborhood Park Renovation	Other-Section 108 Loan	650,000						650,000
Facility - Park	Parks	Rio Concho Community Park & Texas Bank	1/2c Sales Tax/General Fund			85,000				650,000
Pedestrian	Engineering	ADA Ramp Program	General Fund		100,000	100,000	100,000	100,000		500,000

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Project Type	Division	Project Title	Proposed Funding	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	Total Project Costs
Stormwater Quality	Stormwater	Storm Water Quality Improvements Projects	Other-Stormwater Utility Fee	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	29,300,000
Stormwater Quality	Stormwater	Storm Water Quality-Sunset Lake Improvements	Stormwater Utility Fee	700,000						700,000
Stormwater Quantity	Stormwater	Remediation of Drainage Issue: West Ave. P at Bryant Blvd.	General Fund	700,000	1,300,000					2,000,000
Streets/Traffic	Engineering	50th Street Construction	1/2c Sales Tax	1,400,000						2,650,000
Streets/Traffic	Engineering	Sealcoat Program	General Fund	663,000	350,000	350,000	350,000	350,000	337,000	2,400,000
Streets/Traffic	Engineering	Mill and Overlay of 14th St. from Chadbourne to Main St.	General Fund	403,000						403,000
Streets/Traffic	Engineering	Mill and Overlay of 19th St. from Bryant West to Concho River	General Fund	378,000						378,000
Streets/Traffic	Engineering	Mill and Overlay of Main St. from Houston Harte to 19th St.	General Fund	185,000						185,000
Streets/Traffic	Planning	Wayfinding Phases I-III	General Fund	100,000	100,000	100,000				300,000
Streets/Traffic	Traffic Operations	Sign Reflectivity Upgrade	General Fund	48,000	50,000	50,000	50,000			218,000
Technology	Communications	Communications Technology Upgrade	General Fund		120,000				130,000	517,000
Technology	Communications	EOC/Backup Center Technology	General Fund	140,000	30,000			30,000		200,000
Technology	Fire	Mobile Data Terminals	General Fund		182,600					182,600
Technology	Information Technology	Server Upgrades	General Fund	25,000	35,000	35,000	35,000	35,000		240,000
Water/Wastewater	Fort Concho	Fort Concho Water Line Replacement/Officers' Row	Water Fund		75,000	25,000	25,000			125,000
Water/Wastewater	Water Utilities	Water Reclamation Plant Improvements	Wastewater Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Water/Wastewater	Water Utilities	WTP Equipment Improvements	Water Fund	300,000	200,000	400,000	200,000	200,000	200,000	2,200,000
Water/Wastewater	Water Utilities	High Service Pump Station Rehabilitation	Water Fund	3,950,000						3,950,000
Water/Wastewater	Water Utilities	Lift Station Improvements	Wastewater Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,720,000
Water/Wastewater	Water Utilities	Automated Meter Reading System (AMR)	Water Fund	1,250,000	1,250,000	1,250,000				7,500,000
Water/Wastewater	Water Utilities	Clay Pipe Replacements	Wastewater Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		74,000,000
Water/Wastewater	Water Utilities	Collector Main Replacements	Wastewater Fund (2007 C.O.)	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000		23,700,000
Water/Wastewater	Water Utilities	Transmission Line Valves Replacement	Water Fund	500,000	500,000	500,000	500,000			3,650,000
Water/Wastewater	Water Utilities	Transmission Mains	Water Fund		5,100,000	5,300,000	6,000,000	6,150,000		28,190,000
Water/Wastewater	Water Utilities	Wastewater Srvc to Existing Developed Areas	Wastewater Fund	1,000,000						17,000,000
Water/Wastewater	Water Utilities	Water Main Replacements	Water Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		52,761,509
Water/Wastewater	Water Utilities	Hickory Water Supply Development Phase I	Water Fund,1/2c Sales Tax	53,000,000	37,000,000	30,000,000				120,000,000
Water/Wastewater	Water Utilities	Nasworthy Dam Emergency Spillway	Water Fund,1/2c Sales Tax		0	2,000,000				2,000,000
Water/Wastewater	Water Utilities	Lake Nasworthy Gate Operators	Water Fund,1/2c Sales Tax		3,250,000					3,250,000
Water/Wastewater	Water Utilities	Lake Nasworthy Dam Stop Log System	Water Fund,1/2c Sales Tax				750,000			750,000

2012-2017 Capital Improvement Plan



Environmental Projects




City of San Angelo, Texas
2012-2017 Capital Improvement Plan

Concho River Dredging, Bank Stabilization, & Trails Improvements

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ 6,853,196	7,895,991	-	-	-	-	-	-	\$ 14,749,187	
Description:									
This project includes design and construction of the North Concho River Parks and Trail system. The project is located along the course of the North Concho River from Kirby Community Park to the Rio Concho Community Park and encompasses design and construction of all physical improvements in the area including, but not limited to, trails, lookout points, bank stabilization, lighting, signage, and accessibility and connectivity improvements with the following exception. The section of the Project from Kirby Community 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, maximizing public recreation opportunities and interaction with the River, and connectivity to the Convention Center and adjacent hotel. The Project also includes substantial dredging of portions of the river, primarily between Houston Harte and 14th Street, under supervision of the UCRA.									
Supporting planning document(s):									
2004 KDC-Turner Study; hydrogeological assessments									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land		1,034,574	1,034,574				
		Design		1,531,301	1,531,301				
		Construction		11,794,655	3,898,664				
		Other		388,657	388,657				
Total				\$ 14,749,187	\$ 6,853,196				
Project Schedule:							% Complete		
Design: 2006 - 2012							100%		
Implementation: 2009 - 2013							33%		
Funding Sources:							Amount		
Type B sales tax							\$ 12,893,175		
several grants							\$ 1,856,012		
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -							
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -							
Performance Measures:									
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%									
Notes:									
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 February of 2012, the improvement project is at about 25% completion. The downtown section (Oakes to Irving) is anticipated to be complete summer of 2012 and the remainder by spring of 2013.									
Present Value of Future Cash Flows									
Completing Project \$ -7,7862,184									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address	City	State						
	1) O. C. Fisher Reservoir Dam to Bell Street	San Angelo	Texas						
	2) impoundment								

City of San Angelo, Texas
2012-2017 Capital Improvement Plan

Twin Buttes Eco-System Restoration

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde									
Financial Plan:																
Prior Years	Budget 11/12	Projected					Future	Total								
		12/13	13/14	14/15	15/16	16/17										
\$ 800,000	100,000	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: 2012							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>		12/13	13/14	14/15	15/16	16/17										
No impact		\$ -														
<u>Operating Budget Impact if NOT Completed:</u>		12/13	13/14	14/15	15/16	16/17										
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 \$ -198,717.36 Not Completing Project \$ 0																
<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												

2012-2017 Capital Improvement Plan



Equipment Projects



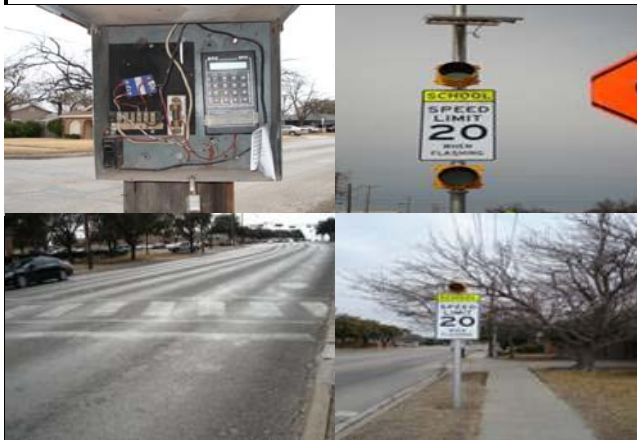
City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Replace School Zone and Crosswalk Equipment

Responsible Dept: Traffic Operations Project Manager: Ricky Dickson

Financial Plan:		Projected					Future	Total
Prior Years	Budget 11/12	12/13	13/14	14/15	15/16	16/17		
\$ 50,000	18,000	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	50,000
Total	\$ 158,000	\$ 50,000

Project Schedule:	% Complete
Design:	0%
Implementation: 2012	50%

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

Operating Budget Impact if Completed:	12/13	13/14	14/15	15/16	16/17
Annual savings of \$4,500.00 per year.	\$ (4,500)	(4,500)	(4,500)	(4,500)	(4,500)

Operating Budget Impact if NOT Completed:	12/13	13/14	14/15	15/16	16/17
Continued cost of repainting crosswalks.	\$ 21,000	21,000	21,000	21,000	21,000

Performance Measures:
 142 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 ever two months.


Present Value of Future Cash Flows
 Completing Project \$-79,795
 Not Completing Project \$-124,125

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

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


City of San Angelo, Texas
2012-2017 Capital Improvement Plan

Emergency Generator and Electrical Equipment

Responsible Division:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	2,100,000	-	-	-	-	-	-	\$ 2,100,000	
<u>Description:</u>									
The project will replace the emergency generator at the wastewater treatment plant. The existing generator was installed in the early 1970's and is in poor condition and not adequate to power the electrical loads that now exist at the treatment plant. The project will also address upgrades to electrical wiring and switching associated with power distribution at the plant.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	-	-	-	-	-
				Construction	2,100,000	-	-	-	-
				Other	-	-	-	-	-
Total		\$ 2,100,000	\$ -						
<u>Project Schedule:</u>							% Complete		
Design:							0%		
Implementation: 2012							0%		
<u>Funding Sources:</u>							Amount		
Wastewater CIP							\$ 2,100,000		
<u>Operating Budget Impact if Completed:</u>									
No impact		12/13	13/14	14/15	15/16	16/17			
	\$ -	-	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
No impact		12/13	13/14	14/15	15/16	16/17			
	\$ -	-	-	-	-	-			
<u>Performance Measure:</u>									
Failure of the old generator could result in an overflow of sewer at the plant resulting in fines and penalties from the TCEQ									
<u>Notes:</u>									
Project is planned to be designed in 2010 and implemented in 2011-2012.									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -2,091,009									
Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:	Street Address	City	State						
	1) 1898 City Farm Rd	San Angelo	Texas						

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Water Plant Emergency Generators

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ 943,265	1,200,000	-	-	-	-	-	-	\$ 2,143,265	
<u>Description:</u>									
The Water Treatment Plant currently does not have an emergency power supply. A power outage of only a few hours could result in the City's water system being drained. A minimum of two (2) large power generators are needed. One will serve the High Service Pump Station and plant treatment equipment. This generator will provide power for 6 large pumps ranging from 400 to 800 horsepower each. The second generator will serve the low lift pump station at Lone Wolf Dam. This station has four 215 hp pumps and delivers raw water to the plant from the river.									
<u>Supporting planning document(s):</u>									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
					Design	-	-	-	-
					Construction	-	-	-	-
					Other	2,143,265	943,265	-	-
Total		\$ 2,143,265	\$ 943,265						
<u>Project Schedule:</u>					% Complete				
Design:									
Implementation: 2012					45%				
<u>Funding Sources:</u>					Amount				
Water CIP Fund					\$ 2,143,265				
<u>Operating Budget Impact if Completed:</u>									
		12/13	13/14	14/15	15/16	16/17			
Fuel and maintenance of generator	\$	2,500	2,500	2,500	2,500	2,500			
<u>Operating Budget Impact if NOT Completed:</u>									
		10/11	11/12	12/13	13/14	14/15			
No impact	\$	-							
<u>Performance Measures:</u>									
Generators will be installed to provide power supply during electrical outages for maintaining water service to the city.									
<u>Notes:</u>									
Project to bid in 2010 and be completed in 2011-2012.									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -1,207,150									
Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:	Street Address	City	State						
1)	327 E Ave I	San Angelo	Texas						

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Facility Projects




City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Apron Joint Seal

Responsible Dept:		Airport			Project Manager:		Luis Elquezabal		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	-	-	-	38,889	333,333	-	\$	372,222
<u>Description:</u>									
Design, engineering, and construction for the sealcoat and pavement rehabilitation of the terminal building apron. 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		38,889		
					Construction		333,333		
					Other		-		
Total			\$ 372,222	\$ -					
<u>Project Schedule:</u>					% Complete				
Design: 2016					0%				
Implementation: 2017					0%				
<u>Funding Sources:</u>					Amount				
FAA Grant					\$ 335,000				
PFC Fund					\$ 37,222				
<u>Operating Budget Impact if Completed:</u>									
		12/13	13/14	14/15	15/16	16/17			
Pavement maintenance		\$ 5,000	5,000	5,000	5,000	-			
<u>Operating Budget Impact if NOT Completed:</u>									
		12/13	13/14	14/15	15/16	16/17			
Increased pavement maintenance		\$ 5,000	5,000	5,000	5,000	5,000			
<u>Performance Measures:</u>									
The area that will need the Apron Joint Seal is approximately 162,000 SQ FT.									
<u>Notes:</u>									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -387,605									
Not Completing Project \$ -29,554									
<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
2012-2017 Capital Improvement Plan**

Runway 3-21 Runway Lights and Airport Beacon Replacement

Responsible Dept:		Airport			Project Manager:		Luis Elquezabal		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	-	-	-	55,556	576,333	-	\$	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 10 years old and is showing the first signs of deterioration. It is expected to last another 5 to 7 years before a complete reconstruction will be needed.									
<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: 2016							0%		
Implementation: 2017							0%		
<u>Funding Sources:</u>							Amount		
FAA Grant							\$ 568,700		
PFC Fund							\$ 63,189		
<u>Operating Budget Impact if Completed:</u>									
		12/13	13/14	14/15	15/16	16/17			
Decreased maintenance costs		\$ 3,000	4,000	45,000	5,000	-			
<u>Operating Budget Impact if NOT Completed:</u>									
		12/13	13/14	14/15	15/16	16/17			
Future failure and unreliable system		\$ 3,000	4,000	4,500	5,000	6,000			
<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>									
Present Value of Future Cash Flows									
Completing Project \$ -516,250									
Not Completing Project \$ -24,557									
<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 2012-2017 Capital Improvement Plan

Airport Terminal Renovation

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	354,526	3,771,286	1,000,000	1,000,000	154,429	-	-	\$ 6,280,241	
<p><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.</p> <p><u>Supporting planning document(s):</u></p>									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land		-		
					Design		354,526		
					Construction		5,925,715		
					Other				
Total		\$ 6,280,241		\$ -					
<u>Project Schedule:</u>					% Complete				
Design: 12-2010					100%				
Implementation: Start Date 01-2012					2%				
Completion: 07-2013					0%				
<u>Funding Sources:</u>					Amount				
FAA Grant					\$ 5,491,230				
PFC Funds					\$ 289,011				
COSADC					\$ 500,000				
<u>Operating Budget Impact if Completed:</u>									
More efficiency, less maintenance, improved aesthetics.		12/13	13/14	14/15	15/16	16/17			
		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
No impact		12/13	13/14	14/15	15/16	16/17			
		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
Project is scheduled to be completed in 540 days. Contractor has used 48 days or about 8.9% of the time is used.									
<u>Notes:</u>									
Present Value of Future Cash Flows Completing Project \$ -6,213,414 Not Completing Project \$ 0									
<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
2012-2017 Capital Improvement Plan
City Hall Plaza Rehabilitation

Responsible Dept: Office of the City Manager Project Manager: Elizabeth Grindstaff

Financial Plan:		Projected					Future	Total
Prior Years	Budget 11/12	12/13	13/14	14/15	15/16	16/17		
\$ 9,495,246	2,867,926	-	-	-	-	-	\$ 12,363,172	

Description:
San Angelo City Hall and Health building structures have been identified by the Facilities Committee as some of the City's top priorities for building improvements. The City Hall and Health buildings are significant large scale historical restoration projects. The rehabilitation of both facilities will maximize the usable space for serving the public. Infrastructure needs such as heating and cooling, parking, security, and handicap accessibility along with the most efficient utilization of office space to accommodate our staff has been designed into the project. High Efficiency Chilled Water heating and cooling systems with projections of return on investment and future cost savings.

Supporting planning document(s):
The Council appointed Facilities Committee has recommended this as a first step for facility improvements.



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	1,278,075	1,233,764
Construction	9,083,000	8,173,064
Other	2,002,097	2,594,848
Total	\$ 12,363,172	\$ 12,001,676

Project Schedule:	% Complete
Design: Phase I 4 - 6 months	100%
Phase II 6-12 months	100%
Implementation: Phase I 8 - 12 months;	100%
Phase II 12-36 months	75%

Funding Sources:	Amount
Bonds	\$ 9,453,698
Grants	\$ 2,442,616
Water Fund/Fire Savings	\$ 466,858

	12/13	13/14	14/15	15/16	16/17
Operating Budget Impact if Completed: Substantially lower utility bills from installation of energy efficient equipment, lighting, and windows. Impact being calculated by architect.	\$ -				
Operating Budget Impact if NOT Completed: Increased utility bills due to inefficiency of equipment and deterioration of the building. Impact being calculated by architect.	\$ -				

Performance Measures:
Effective and efficient utilization of office space for over 100 employees and 12 Departments
Handicap accessibility for citizens

Notes:
During discussions with the Architect regarding the City Hall renovation, considering drastic fluctuations in the cost of construction, and increasing discussions regarding infrastructure projects being included in stimulus packages, a new approach for funding large CIP projects was presented recently to Council. During these discussions staff was directed to proceed with a longer term debt approach for funding this Capital Improvement Project.

The Architect has presented information indicating the cost of multiple phases to be substantially greater because of inflation and repetitive costs factors. His figures indicate up to a \$1.4 million dollar savings by approaching the City Hall and Health building renovations as a single phase project. Construction documents are expected by late November 2009, with construction to begin in the spring of 2010. Construction began in Summer 2010 for the City Hall renovation. The addition of an HVAC annex to the auditorium for the complex began in Fall 2011 so the entire project should be completed by May 2012.


Present Value of Future Cash Flows
Completing Project \$ -2,855,647
Not Completing Project \$ 0

Location of Project (provide at least one of the following locators for each project location):

Address: 1) 72 West College Avenue Street Address San Angelo City Texas State


City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Auditorium Renovation


Responsible Dept:		Civic Events			Project Manager:		Anthony Wilson		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	1,435,803	2,314,197	-	-	-	-	-	\$ 3,750,000	
<p>Description: 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.</p>									
Supporting planning document(s):									
				Project Cost:		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					
Project Schedule:							% Complete		
Design: 2011							100%		
Implementation: 2013							50%		
Funding Sources:							Amount		
Type B sales tax							\$ 3,750,000		
Operating Budget Impact if Completed:									
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.		12/13	13/14	14/15	15/16	16/17			
		\$ -	-	-	-	-	-		
Operating Budget Impact if NOT Completed:									
None.		12/13	13/14	14/15	15/16	16/17			
		\$ -	-	-	-	-	-		
Performance Measures:									
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.									
Notes:									
The City is negotiating an agreement for SAPAC to manage and operate the facility.									
Present Value of Future Cash Flows									
Completing Project \$ -3,724,078									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
		1) 72 W. College Ave.			San Angelo		Texas		

City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Fairgrounds Livestock Barn

Responsible Dept:		Civic Events			Project Manager:		Anthony Wilson	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	1,000,000		-	-	-	-	-	\$ 1,000,000
Description:								
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.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		75,000	56,250			
		Construction		925,000	27,367			
		Other		-	-			
Total			\$ 1,000,000	\$ 83,617				
Project Schedule:								% Complete
Design: 2011								100%
Implementation: 2012								0%
Funding Sources:								Amount
Type B sales tax								\$ 1,000,000
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17		
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.		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17		
Because the barn is operated by the SASSRA, there would be no impact on the City's budget.		\$ -	-	-	-	-		
Performance Measures:								
Increased number of exhibitors at the annual stock show by approximately 200.								
Notes:								
This project is being driven by the SASSRA.								
Present Value of Future Cash Flows								
Completing Project \$ -995,718								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address	City	State				
		1) 4608 Grape Creek Road	San Angelo	Texas				

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Fire Station #4 Reconstruction

Responsible Dept:		Fire			Project Manager:		Brian Dunn		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	-	2,580,000	-	-	-	-	\$ 2,580,000	
<u>Description:</u>									
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.									
<u>Supporting planning document(s):</u>									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land	80,000	3,684		
					Design	65,000	-		
					Construction	2,435,000	-		
					Other	-	-		
Total		<u>\$ 2,580,000</u>	<u>\$ 3,684</u>						
<u>Project Schedule:</u>								% Complete	
Design:								100%	
Implementation: 2014								0%	
<u>Funding Sources:</u>								Amount	
General Fund C.O.								\$ 2,580,000	
<u>Operating Budget Impact if Completed:</u>									
No impact		12/13	13/14	14/15	15/16	16/17			
		\$ -							
<u>Operating Budget Impact if NOT Completed:</u>									
No impact		12/13	13/14	14/15	15/16	16/17			
		\$ -							
<u>Performance Measures:</u>									
Improved response time, lower the ISO rating									
<u>Notes:</u>									
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.									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -2,547,002									
Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address			City		State		
1)		702 E. Ave. L			San Angelo		Texas		

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Fort Concho Barracks 6 New Floor

Responsible Dept: Fort Concho Project Manager: Robert Bluthardt

Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	7,500	17,500	-	-	-	-	-	\$ 25,000

Description:
 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.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	2,000	-
Construction	23,000	-
Other	-	-
Total	\$ 25,000	\$ -

Project Schedule:	% Complete
Design: 2 months	0%
Implementation: 6 months	0%

Funding Sources:	Amount
Undetermined	\$ 25,000

Operating Budget Impact if Completed:

	12/13	13/14	14/15	15/16	16/17
Increased rental activity will cover any proportional increase in utilities.	\$ -				

Operating Budget Impact if NOT Completed:

	12/13	13/14	14/15	15/16	16/17
Staff time and materials to spot-repair this floor year-to-year.	\$ 1,000	1,000	1,000	1,500	1,000

Performance Measures:
 More rentals of facility; increased vendor income at site festivals.
 Use and rental activity increases.

Notes:
 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 \$ -24,818
 Not Completing Project \$ -6,400

Location of Project (provide at least one of the following locators for each project location):

Address:	Street Address	City	State
1) Flipper St. & Burgess St.		San Angelo	Texas

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Heating and Cooling Unit Replacements at Fort Concho

Responsible Division: Fort Concho Project Manager: Bob Bluthardt

Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	30,000	35,000	35,000	25,000	-	-	-	\$ 125,000

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.

	Project Cost:		Estimated	Project-to-Date
	ROW/Easements/Land	-	-	-
	Design	-	-	-
	Construction	125,000	-	-
	Other	-	-	-
	Total	\$ 125,000	\$ -	\$ -
	Project Schedule:			% Complete
	Design: N/A			0%
	Implementation: 2012			0%
	Funding Sources:			Amount
Undetermined			\$ 125,000	

Operating Budget Impact if Completed:	12/13	13/14	14/15	15/16	16/17
Ongoing repairs less power savings	\$ 5,000	7,500	10,000	-	-

Operating Budget Impact if NOT Completed:	12/13	13/14	14/15	15/16	16/17
Ongoing repairs and possible replacement and lost revenue	\$ 7,500	10,000	15,000	-	-

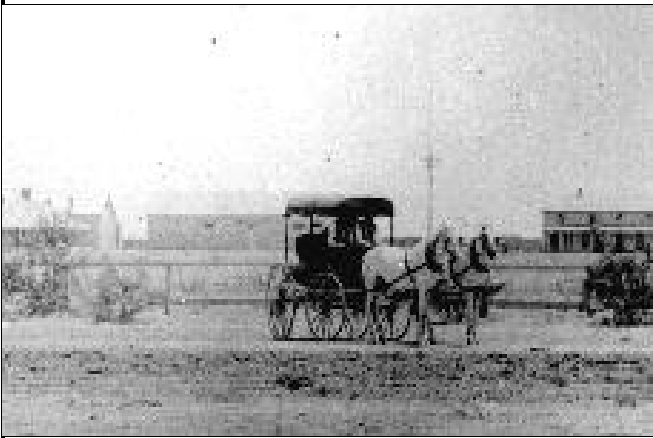
Performance Measure:
 Fewer equipment breakdowns; lower repair costs; fewer visitor & guest complaints; lower power consumption levels for same five buildings.

Notes:
 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 \$-145,891
 Not Completing Project \$ -37,031

Location of Project (provide at least one of the following locators for each project location):
 Address: 1) 630 S. Oakes St. City: San Angelo State: Texas

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Fort Concho Post Bandstand

Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt														
Financial Plan:																					
Prior Years	Budget 11/12	Projected					Future	Total													
		12/13	13/14	14/15	15/16	16/17															
\$ -	-	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): <div style="background-color: yellow; height: 20px;"></div>																					
					Project Cost:		Estimated	Project-to-Date													
					ROW/Easements/Land	-	-														
					Design	-	-														
					Construction	25,000	-														
					Other	-	-														
Total		\$ 25,000	\$ -																		
Project Schedule:							% Complete														
Design: Fall 2012							10%														
Implementation: Summer 2013							0%														
Funding Sources:							Amount														
Possible private funding; Fort Concho Foundation							\$ 25,000														
Operating Budget Impact if Completed: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th></th> <th>12/13</th> <th>13/14</th> <th>14/15</th> <th>15/16</th> <th>16/17</th> </tr> </thead> <tbody> <tr> <td>Utilities based on staff estimates.</td> <td>\$ 250</td> <td>250</td> <td>250</td> <td>250</td> <td>250</td> </tr> </tbody> </table>											12/13	13/14	14/15	15/16	16/17	Utilities based on staff estimates.	\$ 250	250	250	250	250
	12/13	13/14	14/15	15/16	16/17																
Utilities based on staff estimates.	\$ 250	250	250	250	250																
Operating Budget Impact if NOT Completed: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th></th> <th>12/13</th> <th>13/14</th> <th>14/15</th> <th>15/16</th> <th>16/17</th> </tr> </thead> <tbody> <tr> <td>None</td> <td>\$ -</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											12/13	13/14	14/15	15/16	16/17	None	\$ -				
	12/13	13/14	14/15	15/16	16/17																
None	\$ -																				
Performance Measures: New outdoor concerts; new public events.																					
Notes: The Fort Concho Board and staff have ranked this project in the top five in its 2007 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 \$ -26,015 Not Completing Project \$ 0																					
Location of Project (provide at least one of the following locators for each project location): <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th>Address:</th> <th>Street Address</th> <th>City</th> <th>State</th> </tr> </thead> <tbody> <tr> <td>1)</td> <td>700 Block of S. Oakes</td> <td>San Angelo</td> <td>Texas</td> </tr> </tbody> </table>										Address:	Street Address	City	State	1)	700 Block of S. Oakes	San Angelo	Texas				
Address:	Street Address	City	State																		
1)	700 Block of S. Oakes	San Angelo	Texas																		

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Fort Concho Visitors Center Restoration Improvements

Responsible Dept: Fort Concho Project Manager Robert Bluthardt

Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	100,000	150,000	750,000	500,000	-	-	-	\$ 1,500,000

Description:
 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.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	100,000	-
Construction	1,400,000	-
Other	-	-
Total	\$ 1,500,000	\$ -

Project Schedule:	% Complete
Design: 4-6 months	0%
Implementation: 12 months	0%

Funding Sources:	Amount
San Angelo Health, Meadows, and Houston Foundations approached and have expressed interest.	\$ 1,500,000

Operating Budget Impact if Completed:	12/13	13/14	14/15	15/16	16/17
Extra Revenue	\$ (10,000)	(15,000)	(17,500)	-	-

Operating Budget Impact if NOT Completed:	12/13	13/14	14/15	15/16	16/17
Repairs and maintenance	\$ 5,000	7,500	15,000	-	-

Performance Measures:
 Increased attendance; increased Gift Shop Sales; increased tour revenue; additional media attention

Notes:
 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 \$ -1,438,264
 Not Completing Project \$ -27,106

Location of Project (provide at least one of the following locators for each project location):
 Address: 1) 630 S. Oakes Street Address City San Angelo State Texas

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Fort Concho OQ 1 Rear Room & Roof Repairs

Responsible Dept: Fort Concho Project Manager: Robert Bluthardt

Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	-	50,000	25,000	-	-	-	-	\$ 75,000

Description:
 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.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land		-
Design	7,000	-
Construction	68,000	-
Other	-	-
Total	\$ 75,000	\$ -

Project Schedule:	% Complete
Design: 2-4 months	0%
Implementation: 4-6 months	0%

Funding Sources:	Amount
Undetermined	\$ 75,000
Contributions (if provided)	-

Operating Budget Impact if Completed:	12/13	13/14	14/15	15/16	16/17
Utilities cost based on current events.	\$ 750	750	750	750	750
Revenue increase	1,000	1,500	1,500	1,500	1,500

Operating Budget Impact if NOT Completed:	12/13	13/14	14/15	15/16	16/17
No impact	\$ -	-	-	-	-


Performance Measures:
 Increase in building rentals.
 Increase in overall building usage.

Notes:
 Preliminary study by staff, and local architect; engineering report available. Full plans available in 60 days.


Present Value of Future Cash Flows
 Completing Project \$ -71,062
 Not Completing Project \$ 0

Location of Project (provide at least one of the following locators for each project location):
 Address: 1111 East Ave. D Street Address San Angelo City Texas State

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Chase State Office Building Improvements

Responsible Dept:		Fort Concho/State Building			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	75,000	55,000	55,000	55,000	16/17	-	\$ 240,000	
Description:									
<p>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.</p> <p>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>									
Supporting planning document(s):									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	240,000	-	-	-			
		Other	-	-	-	-			
Total				\$ 240,000	\$ -				
Project Schedule:					% Complete				
Design:					0%				
Implementation: 2013					0%				
Funding Sources:					Amount				
Fund 201 State Office Building					\$ 240,000				
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17			
Completing the project will reduce maintenance costs and reduce energy consumption.		\$ (2,500)	(5,000)	(10,000)	(12,500)	(15,000)			
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17			
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			
Performance Measures:									
No leaks or drops in the system pressure over time. Easier cleaning by custodial contractor; no complaints from leasees. Increased energy efficiency and content state staffers.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -192,454									
Not Completing Project \$ -58,843									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address	City	State					
1)		622 South Oaks	San Angelo	Texas					

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Police Department Administration Building

Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$	135,067	-	25,775,000	-	-	-		\$ 25,910,067	
Description:									
<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>									
Supporting planning document(s):									
Assessment & Feasibility analysis are available upon request.									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land		775,000	-	
					Design		500,000		
					Construction		24,500,000	-	
Other		135,067	135,067						
Total		\$ 25,910,067		\$ 135,067					
Project Schedule:					% Complete				
Design: 2014					0.5%				
Implementation: 2014					0%				
Funding Sources:					Amount				
General Fund C.O.					\$ 25,910,067				
Operating Budget Impact if Completed:									
<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>		12/13	13/14	14/15	15/16	16/17			
		\$ -	(10,000)	(35,000)	(60,000)	(60,000)			
Operating Budget Impact if NOT Completed:									
<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>		12/13	13/14	14/15	15/16	16/17			
		\$ 30,000	40,000	50,000	50,000	50,000			
Performance Measure:									
<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>									
Notes:									
<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>									
Present Value of Future Cash Flows									
Completing Project \$ -25,283,864									
Not Completing Project \$ -216,049									
Location of Project (provide at least one of the following locators for each project location):									
Address: _____ Street Address _____ City _____ State _____									
1) Undetermined _____ San Angelo _____ Texas _____									

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Santa Fe Train Depot - Roof & Interior Repair

Responsible Division: Purchasing Project Manager: Diana Farris

Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	-	39,000	10,000	45,000	-	-	47,000	\$ 141,000

Description:
 The Historic Orient-Santa Fe Depot was built in 1909 as the headquarters for the Texas Corporation of the KCM&O. The City of San Angelo acquired the historic building on November 15, 1993. In May 1997, the City's Transit Department moves in and shares the downstairs with the museum staff. The Depot celebrated its 100th anniversary in September 2010. The Depot is one of the most recognized and most photographed landmarks in the City of San Angelo. In April 2008, a major storm hit San Angelo and caused: tile damage on the roof, three ceiling water blisters in the interior, window damage, and dormer damage. Subsequently, the damage has progressed. Also, parking lot shows signs of stress due to the weight of transit buses. In 2009, the City spent \$49,360.00 in painting the exterior of the Depot and installed new gutters. The project includes: Materials & Labor to repair Roof, Interior Ceiling, Windows, Dormers, Rekey Door Closures, (\$39,000), Landscape, Repave/Seal Blacktop (\$10,000) and Painting Exterior (\$45,000).

Supporting planning document(s):
 Annual Building Inspection Form

	Project Cost:		Estimated	Project-to-Date
	ROW/Easements/Land	-	-	-
	Design	-	-	-
	Construction	57,000	-	-
	Other	84,000	-	-
Total	\$ 141,000	\$	-	-
Project Schedule:				% Complete
Design:				0%
Implementation: 2013				0%
Funding Sources:				Amount
Undetermined				\$ 139,000

Operating Budget Impact if Completed:	12/13	13/14	14/15	15/16	16/17
Replacement of broken tile/leaks due to weather	\$ 1,000	1,000	1,000	1,000	1,000
Exterior Painting every 8-10 years					47,000

Operating Budget Impact if NOT Completed:	12/13	13/14	14/15	15/16	16/17
Increased Maintenance Cost	\$ 8,000	12,000	16,000	20,000	24,000
Exterior Painting every 8-10 years					47,000

Performance Measure:
 Increase in visitor and public bookings.

Notes:
 Saving in Cost & Maintenance - Less Damage to Building

Present Value of Future Cash Flows
 Completing Project \$ -143,494
 Not Completing Project \$ -124,277

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

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Spur Parking Garage Renovation and Repair

Responsible Division: Purchasing Project Manager: Diana Farris

Financial Plan:		Projected					Future	Total
Prior Years	Budget 11/12	12/13	13/14	14/15	15/16	16/17		
\$ -	-	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. On October 2010, the structural integrity of the Spur Parking Garage was assessed to determine the factors contributing to corrosion of steel components. On March 5, 2011, closure of floors 2-4 after load analysis revealed the primary structural building steel components cannot withstand the associated loading and will require bracing in the transverse direction. 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	-
Total	\$ 1,825,000	\$ -

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

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

Operating Budget Impact if Completed:	12/13	13/14	14/15	15/16	16/17
An increase in maint - annual testing of support beams (Per Structural Engineer)	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

Operating Budget Impact if NOT Completed:	12/13	13/14	14/15	15/16	16/17
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:
 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 \$-1,671,932
 Not Completing Project -118,215

Please note: Floors 2-4 were closed on March 5, 2011 for public safety.

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


City of San Angelo, Texas 2012-2017 Capital Improvement Plan

29th Street Complex Renovation

Responsible Division:		Recreation			Project Manager:		MaryAnn Vasquez	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$	-	100,000	1,650,000	-	-	-	-	\$ 1,750,000
Description:								
<p>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>								
Supporting planning document(s):								
2001 and 2005 Parks and Recreation Master Plan								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		200,000	-			
		Construction		1,550,000	-			
		Other		-	-			
Total			<u>\$ 1,750,000</u>	<u>\$ -</u>				
Project Schedule:					% Complete			
Design: Summer 2012					0%			
Implementation: 2013					0%			
Funding Sources:					Amount			
Type B Sales Tax					\$ 1,750,000			
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17		
Operations and Maintenance		\$ 50,000	60,000	70,000	80,000	90,000		
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17		
No impact		\$ -	-	-	-	-		
Performance Measure:								
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 sport at the complex.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -2,079,102								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
	1) 2929 Golf Course Rd	San Angelo	Texas					

City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Community Aquatics Facility

Responsible Dept:		Recreation			Project Manager:		MaryAnn Vasquez	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ 415,000	2,745,000	-	-	-	-	-	-	\$ 3,160,000
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.								
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	255,000		
				Construction	2,650,000	-		
				Other	255,000	160,000		
				Total	\$ 3,160,000	\$ 415,000		
Project Schedule:							% Complete	
Design: March 2011							100%	
Construction: May 2011-2012							0%	
Opening: April 2012							0%	
Funding Sources:							Amount	
Type B Sales Tax							\$ 3,160,000	
Operating Budget Impact if Completed:								
	12/13	13/14	14/15	15/16	16/17			
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:								
	12/13	13/14	14/15	15/16	16/17			
Loss of revenue from existing pool	\$ 50,000	52,000	54,000	56,000	58,000			
Performance Measures:								
Annual estimated number of visitors or guests 50,000. Estimated revenue of \$260,000								
Notes:								
Project revenues will cover about 75% of operation and maintenance costs.								
Present Value of Future Cash Flows								
Completing Project \$ -4,305,912								
Not Completing Project \$ -265,326								
Estimated date of completion April 2012. Tentative Opening Day: Memorial Weekend 2012.								
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 2012-2017 Capital Improvement Plan

Air Conditioning at Recreation Centers

Responsible Division:		Parks and Recreation			Project Manager:		MaryAnn Vasquez		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	-	500,000	-	-	-	-	\$ 500,000	
Description:									
Install air conditioning units at each Recreation Center (Carl Ray and Southside). Currently the three 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:								0%	
Implementation:								0%	
Funding Sources:								Amount	
Undetermined								\$ -	
Operating Budget Impact if Completed:									
		12/13	13/14	14/15	15/16	16/17			
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:									
		12/13	13/14	14/15	15/16	16/17			
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 \$ -726857									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address	City		State				
1)		111 Santa Fe Park Drive	San Angelo		Texas				
2)		Ben Ficklin	San Angelo		Texas				

City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Youth Soccer Complex at Glenna St

Responsible Dept:		Recreation			Project Manager:		MaryAnn Vasquez																																
Financial Plan:																																							
Prior Years	Budget 11/12	Projected					Future	Total																															
		12/13	13/14	14/15	15/16	16/17																																	
\$195,000	75,000	-	-	-	-	-	-	\$ 270,000																															
<p>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-stripping of current parking lot. Games attract a large number of fans. Addressing the limited parking and unmarked spaces will prevent accidents.</p>																																							
<p>Supporting planning document(s): Parks and Recreation Open Space Master Plans 2001 and 2005</p>																																							
				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:								0%																															
Implementation:								72%																															
Phase I								100%																															
Funding Sources:								Amount																															
1/2 Sales Tax								\$ 270,000																															
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>12/13</th> <th>13/14</th> <th>14/15</th> <th>15/16</th> <th>16/17</th> </tr> </thead> <tbody> <tr> <td>Maintenance provided by SASA</td> <td>\$ -</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>No Impact</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Operating Budget Impact if NOT Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>12/13</th> <th>13/14</th> <th>14/15</th> <th>15/16</th> <th>16/17</th> </tr> </thead> <tbody> <tr> <td>No Impact</td> <td>\$ -</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											12/13	13/14	14/15	15/16	16/17	Maintenance provided by SASA	\$ -					No Impact							12/13	13/14	14/15	15/16	16/17	No Impact	\$ -				
	12/13	13/14	14/15	15/16	16/17																																		
Maintenance provided by SASA	\$ -																																						
No Impact																																							
	12/13	13/14	14/15	15/16	16/17																																		
No Impact	\$ -																																						
<p>Performance Measures: Increase the number of games which can be played in the evening by up to six, depending on the time of year</p>																																							
<p>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 11/12. NOTE: Phase II is awaiting coordination with the San Angelo Soccer Association (SASA) who is covering 1/2 of the cost of the project.</p>																																							
<p>Present Value of Future Cash Flows Completing Project \$ -74,689 Not Completing Project \$ 0</p>																																							
<p>Location of Project (provide at least one of the following locators for each project location):</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>1601 Glenna St</td> <td>San Angelo</td> <td>Texas</td> </tr> </tbody> </table>										Address:	Street Address	City	State	1)	1601 Glenna St	San Angelo	Texas																						
Address:	Street Address	City	State																																				
1)	1601 Glenna St	San Angelo	Texas																																				

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Water Billing and Customer Service Office Remodeling

Responsible Division: **Water Utilities** Project Manager: **Will Wilde**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 11/12	12/13	13/14	14/15	15/16	16/17		
\$ -	-	1,000,000	-	-	-	-	\$ 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: 2012	0%
Implementation: mid-2013	0%

Funding Sources:	Amount
Water CIP Fund	\$ 1,000,000

Operating Budget Impact if Completed:	12/13	13/14	14/15	15/16	16/17
Undetermined	\$ -				

Operating Budget Impact if NOT Completed:	12/13	13/14	14/15	15/16	16/17
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 call-ins 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 mid-2013.

Present Value of Future Cash Flows
 Completing Project \$-991,455
 Not Completing Project \$ 0

Location of Project (provide at least one of the following locators for each project location):
 Address: 1) 122 W. 1st St. City: San Angelo State: Texas

2012-2017 Capital Improvement Plan




Facility/Parks Projects




City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Bradford Neighborhood & School Park

Responsible Division:		Parks			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
	-	175,000	-	-	-	-	-	\$ 175,000
Description:								
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.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	5,000	-				
		Construction	170,000	-				
		Other	-	-				
Total		\$ 175,000	\$ -					
Project Schedule:					% Complete			
Design: Summer 2011 to Winter 2011					0%			
Implementation: Spring 2012 to Summer 2013					0%			
Funding Sources:					Amount			
Undetermined					\$ 175,000			
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17		
Operations and Maintenance		\$ -	17,500	17,850	18,200	18,550		
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17		
No impact		\$ -						
Performance Measure:								
To create park visitation to an anticipated rate of 10,830 visitors each year.								
Notes:								
Joint park development project with SAISD.								
Present Value of Future Cash Flows								
Completing Project \$ -244,219								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address		City		State		
1)		1202 E. 22nd St.		San Angelo		Texas		

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Brentwood Neighborhood Park Renovation

Responsible Dept:		Parks			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	-	-	275,000	-	-	-		\$ 275,000
Description:								
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. This project will also include development of the 2003, 4 acre addition to this park with the Jefferson Street pond with walkways, pond access, picnic tables, benches, etc. Brentwood Park was developed in the late 1950's and early 1960's.								
Supporting planning document(s):								
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		10,000	-			
		Construction		265,000	-			
		Other		-	-			
Total				\$ 275,000	\$ -			
Project Schedule:							% Complete	
Design:							0%	
Implementation: 2014							0%	
Funding Sources:							Amount	
Type B sales tax							\$ 275,000	
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17		
Based on renovation value.				15,000	15,250	15,500		
Operations and Maintenance								
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17		
No impact		\$ -						
Performance Measures:								
Increase park visitation from an estimated 10,830 visitors each year to an estimated 16,245 visitors each year								
Notes:								
Present Value of Future Cash Flows Completing Project \$ -316,260 Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address	City	State				
		1) 1300 Block Howard	San Angelo	Texas				

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Brown Neighborhood Park Renovation

Responsible Dept:		Parks			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -		-	-	175,000	-	-	-	\$ 175,000
Description:								
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Brown Park was developed in 1952 and has not been renovated since that time.								
Supporting planning document(s):								
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land		-	-	
				Design		5,000	-	
				Construction		170,000	-	
				Other		-	-	
				Total		\$ 175,000	\$ -	
Project Schedule:				% Complete				
Design: Spring to Winter 2012				0%				
Implementation: Fall 2012				0%				
Funding Sources:				Amount				
Type B sales tax				\$ 175,000				
Operating Budget Impact if Completed:								
		12/13	13/14	14/15	15/16	16/17		
Operations and Maintenance	\$ -	-	-	-	12,000	12,500		
Based on renovation value.								
Operating Budget Impact if NOT Completed:								
		12/13	13/14	14/15	15/16	16/17		
No impact	\$ -	-	-	-	-	-		
Performance Measures:								
Increase park visitation from an estimated 5,415 visitors each year to an estimated 10,830 visitors each year								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -195,950								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address: _____ Street Address _____ City _____ State _____								
1) 300 Block Johnson Street and W Twohig Ave. San Angelo Texas								


City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Central Control Irrigation

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	110,500	-	-	-	-	-		\$ 110,500
Description:								
<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 requesting funds to purchase and install the central control irrigation system controller at 18 park and sports field sites (22 controllers). This type of computerized automated system would 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 would be greatly improved with this new system. Substantial amounts of time (labor), fuel, and water will be saved if we can implement this system throughout these City sites. 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>								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land		-	-	
				Design	10,000	-		
				Construction	100,500	-		
				Other	-	-		
				Total	\$ 110,500	\$ -		
Project Schedule:							% Complete	
Design:							0%	
Implementation: 2012							0%	
Funding Sources:							Amount	
Type B sales tax							\$110,500	
Operating Budget Impact if Completed:								
		12/13	13/14	14/15	15/16	16/17		
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)		
Operating Budget Impact if NOT Completed:								
		12/13	13/14	14/15	15/16	16/17		
Labor, fuel, and water		\$ -	2,700	5,500	8,200	10,900		
Performance Measure:								
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.								
Notes:								
The cost for purchasing and installing central control systems is \$5,000 per irrigation controller site. Parks is requesting 22 sites.								
Present Value of Future Cash Flows								
Completing Project \$ 182,104								
Not Completing Project \$ -26,720								
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 2012-2017 Capital Improvement Plan

Red Arroyo Trail

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	-	-	4,000,000	-	-	-		\$ 4,000,000
Description:								
<p>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 would provide for an excellent alternative transportation network as well as a fantastic amenity for recreation. Included with this project would 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; some lighting; signage; drinking fountains; benches; and possibly restroom facilities.</p>								
Supporting planning document(s):								
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.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		300,000	-			
		Construction		3,665,000	-			
		Other		35,000	-			
Total		\$ 4,000,000	\$ -					
		Project Schedule:				% Complete		
		Design: Spring to Fall 2011				0%		
		Implementation: Spring 2012 to Summer 2013				0%		
		Funding Sources:				Amount		
		Grant				\$3,200,000		
		Type B sales tax				\$325,000		
		Stormwater funding				\$325,000		
		Private fundraising				\$150,000		
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17		
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		
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Increase the number of non-motorized vehicle transportation connection by about 3 miles; generate an estimated 43,320 users each year.								
Notes:								
\$3,200,000 in funding secured from grant								
Present Value of Future Cash Flows								
Completing Project \$ -4,170,530								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
	1) 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
2012-2017 Capital Improvement Plan
Rio Vista Neighborhood Park Renovation

Responsible Dept: Parks & Recreation Department Project Manager: Carl White

Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
	650,000	-	-	-	-	-	-	\$ 650,000

Description:
 Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is 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.

Supporting planning document(s):
 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan
 Parks Department internal needs assessments

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
	Design	65,000	-
	Construction	585,000	-
	Other	-	-
	Total	\$ 650,000	\$ -
	Project Schedule:	% Complete	
	Design: Spring 2011	75%	
	Implementation: Fall 2011		
	Completion: Summer 2012		
Funding Sources:	Amount		
Section 108 Loan	\$ 650,000		

Operating Budget Impact if Completed:	12/13	13/14	14/15	15/16	16/17
Operations and Maintenance Based on some additional improvements to the park	\$ 15,000	15,750	16,500	17,250	18,000

Operating Budget Impact if NOT Completed:	12/13	13/14	14/15	15/16	16/17
No impact	\$ -				

Performance Measures:
 Increase park visitation from an estimated 7,220 visitors each year to an estimated 12,635 visitors each year


Notes:

Present Value of Future Cash Flows
 Completing Project \$ -728,283
 Not Completing Project \$ 0


Location of Project (provide at least one of the following locators for each project location):
 Address: 1) Ben Ficklin Rd. and Ave. X City: San Angelo State: Texas

City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Rio Concho Community Park & Texas Bank Sports Complex

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	-	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:		12/13	13/14	14/15	15/16	16/17			
Operations and maintenance.		\$ -	3,000	3,075	3,150	3,225			
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17			
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 \$ -96,123 Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
1) 1822 River Dr.		San Angelo			Texas				

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Santa Rita Neighborhood Park Renovation

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	-	-	-	150,000	-	-	\$ 150,000	
Description:									
Renovate the existing neighborhood park to meet the desires of the neighborhood (Greater Santa Rita Home Owners' Association) and adjacent Santa Rita Elementary School. Improvements could likely include a new irrigation system, walkways, lighting, unique play features, tennis court refurbishment, picnic areas, some landscaping and general park improvements.									
Supporting planning document(s):									
2012 Parks, Recreation and Open Space Master Plan. Parks and Recreation internal needs assessment.									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	10,000	-	-	-			
		Construction	140,000	-	-	-			
		Other	-	-	-	-			
Total		\$ 150,000	\$ -						
Project Schedule:							% Complete		
Design:							0%		
Implementation: 2016							0%		
Funding Sources:							Amount		
Type B sales tax							\$ 89,500		
HOA fundraising							\$ 60,500		
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17			
operations and maintenance		\$ -	-	-	15,000	15,375			
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -	-	-	-	-			
Performance Measures:									
to create park visitation to an anticipated rate of 10,830 visitors each year.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -176,482									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address	City	State					
1)		1111 S. Madison St.	San Angelo	Texas					

2012-2017 Capital Improvement Plan





Pedestrian Projects



City of San Angelo, Texas 2012-2017 Capital Improvement Plan

ADA Ramp Program

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	100,000	100,000	100,000	100,000	-	100,000	\$	500,000
<u>Description:</u>									
The City of San Angelo is required to have an ADA Transition Plan to be in compliance with Federal and State laws. One very visible aspect of the ADA Transition Plan is construction of ADA ramps at intersections throughout our community. ADA access programs will remove barriers and improve the accessibility of the city. Our preliminary plan is to design and construct ADA ramps when we are making improvements to streets and roadways. These costs may be included in a Street Reconstruction project or in conjunction with installation or improvements to a signalized intersection. Other opportunities for making progress toward complying with the ADA Transition Plan include Street Realignment projects, Congestion Management, sidewalk projects, and requiring developers to construct ADA ramps in new developments and infill projects. This program will assist the City in becoming ADA compliant with Federal and State laws.									
<u>Supporting planning document(s):</u>									
		<u>Project Cost:</u>		Estimated	Project-to-Date				
		ROW/Easements/Land		-	-				
		Design		-	-				
		Construction		500,000	-				
		Other		-	-				
		Total		\$ 500,000	\$ -				
		<u>Project Schedule:</u>				% Complete			
		Design:				0%			
		Implementation:				0%			
		<u>Funding Sources:</u>				Amount			
		General Fund				\$ 500,000			
<u>Operating Budget Impact if Completed:</u>									
No impact		12/13	13/14	14/15	15/16	16/17			
		\$ -							
<u>Operating Budget Impact if NOT Completed:</u>									
No impact		12/13	13/14	14/15	15/16	16/17			
		\$ -							
<u>Performance Measures:</u>									
Provide ADA compliant handicap access to citizens									
<u>Notes:</u>									
Some ADA Ramp projects are incorporated into the City's street reconstruction projects. Additionally, when the TIRZ board begins meeting, funding will eventually be committed to ADA projects within the TIRZ districts.									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -394,042									
Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address			City		State		
1) City wide		San Angelo			Texas				





2012-2017 Capital Improvement Plan



Stormwater Projects




City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Storm Water Quality Improvement Projects

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	23,300,000	\$ 29,300,000	
Description:									
Construction of projects to address specific stormwater quality issues within major drainage-ways throughout San Angelo that have been identified through the analysis and modeling of data collected by stormwater monitoring stations.									
Supporting planning document(s):									
City of San Angelo Stormwater Management Plan and associated City Council approved stormwater budget.									
 		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land		-	-				
 		Design		-	-				
		Construction		30,000,000	-				
		Other		-	-				
		Total		\$ 30,000,000	\$ -				
		Project Schedule:				% Complete			
		Design:				0%			
		Implementation: 2012				0%			
		Funding Sources:				Amount			
		Future stormwater utility fee				\$ 30,000,000			
Operating Budget Impact if Completed:									
		12/13	13/14	14/15	15/16	16/17			
Operations and Maintenance		\$ 50,000	50,000	50,000	50,000	50,000			
Operating Budget Impact if NOT Completed:									
		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -							
Performance Measures:									
A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -6,206,262									
Not Completing Project \$0									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address			City			State		
	1) City wide			San Angelo			Texas		


City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Storm Water Quality Improvement Projects - Sunset Lake Improvements

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	700,000					-		\$ 700,000	
Description:									
Sunset Lake acts as a stormwater retention/detention pond. Sampling and analysis through the City's stormwater quality monitoring program has 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.									
Supporting planning document(s):									
City of San Angelo Stormwater Management Plan and associated City Council approved stormwater budget.									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-					
		Design	-	-					
		Construction	700,000	-					
		Other	-	-					
Total		<u>\$ 700,000</u>			<u>\$ -</u>				
Project Schedule:							% Complete		
Design:							10%		
Implementation: 2012							0%		
Funding Sources:							Amount		
Stormwater Utility Fee							\$ -		
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17			
Cost associated with routine maintenance which includes draining Sunset Lake and removing sediment and debris every five years.		\$ -	-	-	-	10,000			
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17			
Cost associated with removing vegetation debris from Sunset Lake.		\$ 5,000	5,000	5,000	5,000	5,000			
Performance Measures:									
A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.									
Notes:									
Present Value of Future Cash Flows Completing Project \$ -706,749 Not Completing Project \$-29,554									
Location of Project (provide at least one of the following locators for each project location):									
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
2012-2017 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 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	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:								10%	
Implementation:								0%	
Funding Sources:								Amount	
General Fund								\$ 700,000	
Undetermined								\$ 1,300,000	
Operating Budget Impact if Completed:									
		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -							
Operating Budget Impact if NOT Completed:									
		12/13	13/14	14/15	15/16	16/17			
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 \$ -1,985,895									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
		1) W. Ave. P at Bryant			San Angelo		Texas		

2012-2017 Capital Improvement Plan

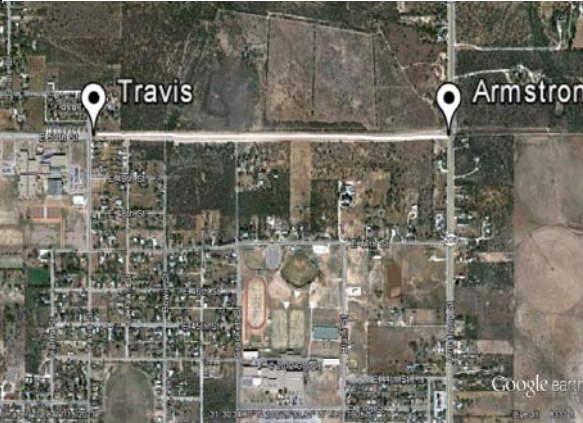


Streets/Traffic Projects




City of San Angelo, Texas 2012-2017 Capital Improvement Plan

50th Street Extension

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ 1,250,000	1,400,000	-	-	-	-	-	-	\$ 2,650,000	
Description:									
Extension of 50th Street from Travis Street east to Armstrong Street (Texas Highway 208). This project includes the acquisition of property and the construction of approximately 4,000 linear feet of 50 foot wide paved roadway with curb and gutter and sidewalks. The roadway will increase connectivity of neighborhoods on the northern most city limits of San Angelo and provide for pedestrian access, and vehicular access to and from the Coliseum and Fairgrounds, the Spur Arena and Lincoln Middle School. This is the first of two proposed projects. The second proposed project will connect 50th St. to U.S. Hwy 87.									
Supporting planning document(s):									
2004 Voter approved 1/2 cent sales tax project.									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	120,000	120,000			
				Design	180,000	180,000			
				Construction	2,350,000	1,185,611			
				Other	-	-			
Total		\$ 2,650,000	\$ 1,380,611						
Project Schedule:							% Complete		
Design: Design completion date Fall 2010							100%		
Implementation: Spring 2011							100%		
Completion: Spring 2012							75%		
Funding Sources:							Amount		
Type B sales tax							\$ 2,650,000		
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -							
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -							
Performance Measures:									
This project will facilitate traffic movements across northern San Angelo between Armstrong and Grape Creek Rd. Provide an additional major thoroughfare route and improve ride quality.									
Notes:									
Property acquisition in progress. The City has contracted with KC Engineering to design the street. The design phase has been completed and the property acquisition phase is underway.									
Present Value of Future Cash Flows									
Completing Project \$ -1,394,006									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
1)		50th Street from Travis St. to Armstrong St.			San Angelo		Texas		


City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Sealcoat Program

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
	663,000	350,000	350,000	350,000	350,000	337,000		\$ 2,400,000	
Description:									
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.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	2,400,000	-			
				Other	-	-			
Total		\$ 2,400,000	\$ -						
Project Schedule:							% Complete		
Design: February 2012							100%		
Implementation: September 2012							0%		
Funding Sources:							Amount		
General Fund							\$ 663,000		
Undetermined							\$ 1,737,000		
Operating Budget Impact if Completed:									
		12/13	13/14	14/15	15/16	16/17			
Reduce routine maintenance costs associated with repairing cracks and potholes created by severe cracking		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		12/13	13/14	14/15	15/16	16/17			
Increase routine maintenance costs associated with repairing cracks and potholes created by severe cracking		\$ -	-	-	-	-			
Performance Measures:									
Improve ride quality, reduce future maintenance costs and extend the need for expensive long term reconstruction costs.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -2,367,744									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
1) City wide		San Angelo			Texas				


City of San Angelo, Texas 2012-2017 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 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	403,000	-	-	-	-	-	-	\$ 403,000
Description:								
<p>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.</p>								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	-	-		
				Construction	403,000	-		
				Other	-	-		
				Total	\$ 403,000	\$ -		
Project Schedule:							% Complete	
Design: May 2012							25%	
Implementation: September 2012							0%	
Funding Sources:							Amount	
General Fund							\$ 403,000	
Operating Budget Impact if Completed:								
		12/13	13/14	14/15	15/16	16/17		
Reduce overall roadway maintenance		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:								
		12/13	13/14	14/15	15/16	16/17		
		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality and reduce future maintenance costs.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -403,000								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address			City		State	
		1) 14th Street			San Angelo		Texas	

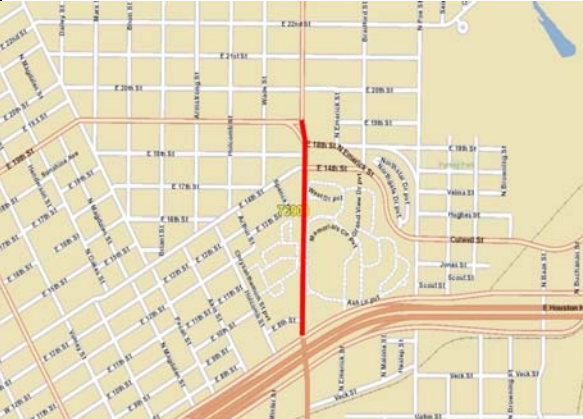
City of San Angelo, Texas 2012-2017 Capital Improvement Plan

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 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	378,000	-	-	-	-	-	-	\$ 378,000
<u>Description:</u>								
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.								
<u>Supporting planning document(s):</u>								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	378,000	-				
		Other	-	-				
Total		\$ 378,000	\$ -					
<u>Project Schedule:</u>						% Complete		
Design: May 2012						25%		
Implementation: September 2012						0%		
<u>Funding Sources:</u>						Amount		
General Fund						\$ 378,000		
<u>Operating Budget Impact if Completed:</u>		12/13	13/14	14/15	15/16	16/17		
Reduce overall roadway maintenance		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>		12/13	13/14	14/15	15/16	16/17		
		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Improve ride quality and reduce future maintenance costs.								
<u>Notes:</u>								
Present Value of Future Cash Flows								
Completing Project \$-376,382								
Not Completing Project \$ 0								
<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) 19th Street		San Angelo			Texas			


City of San Angelo, Texas 2012-2017 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 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	185,000	-	-	-	-	-	-	\$ 185,000
Description:								
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.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	185,000	-				
		Other	-	-				
Total		\$ 185,000	\$ -					
Project Schedule:					% Complete			
Design: May 2012					25%			
Implementation: September 2012					0%			
Funding Sources:					Amount			
General Fund					\$ 185,000			
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17		
Reduce overall roadway maintenance		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17		
		\$ -	-	-	-	-		
Performance Measures:								
Improve ride quality and reduce future maintenance costs.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -184,208								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address		City		State		
1) Main Street		San Angelo		Texas				

**City of San Angelo, Texas
2012-2017 Capital Improvement Plan**

Sign Reflectivity Upgrade

Responsible Division:		Traffic Operations			Project Manager:		Ricky Dickson				
Financial Plan:											
Prior Years	Budget 11/12	Projected					Future	Total			
		12/13	13/14	14/15	15/16	16/17					
\$ 44,000	48,000	56,550	57,681	58,834	60,011	61,211	191,077	\$	577,364		
<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.											
<u>Supporting planning document(s):</u>											
					<u>Project Cost:</u>		Estimated	Project-to-Date			
					ROW/Easements/Land	-	-	-	-	-	-
					Design	-	-	-	-	-	
					Construction	-	-	-	-	-	
					Other	577,364	88,000	-	-	-	
					Total	\$ 577,364	\$ 88,000	-	-	-	
<u>Project Schedule:</u>								% Complete			
Design:								0%			
Implementation: 2012								25%			
<u>Funding Sources:</u>								Amount			
General Fund								577,364			
<u>Operating Budget Impact if Completed:</u>											
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.		12/13	13/14	14/15	15/16	16/17					
		122,550	126,081	129,730	133,502	137,402					
<u>Operating Budget Impact if NOT Completed:</u>											
		12/13	13/14	14/15	15/16	16/17					
		\$ -									
<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											
<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 will have to hire an additional two full time employees and purchase a vehicle.											
Present Value of Future Cash Flows Completing Project \$ -975,102 Not Completing Project \$ 0											
<u>Location of Project (provide at least one of the following locators for each project location):</u>											
Address:		Street Address			City		State				
1) City Wide					San Angelo		Texas				


2012-2017 Capital Improvement Plan




Technology Projects



City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Communications Technology Upgrade


Responsible Dept:		Public Safety Communications			Project Manager:		Victor Vasquez		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ 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						
Total		\$ 517,000	\$ 117,000						
<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>									
No significant change in operating costs.		12/13	13/14	14/15	15/16	16/17			
		\$ -							
<u>Operating Budget Impact if NOT Completed:</u>									
Increase in repair costs as equipment will be out of maintenance		12/13	13/14	14/15	15/16	16/17			
		\$ -	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 \$-245,671									
Not Completing Project \$ -48,939									
<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. Beauregard			San Angelo			Texas		

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
(MOBILE DATA TERMINALS)

Responsible Dept:		Fire			Project Manager:		Brian Dunn			
Financial Plan:										
Prior Years	Budget 11/12	Projected					Future	Total		
		12/13	13/14	14/15	15/16	16/17				
\$ -	-	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	-	-	-	-	-			
Total		\$ 182,600	\$ -							
<u>Project Schedule:</u>							% Complete			
Design:							0%			
Implementation:							0%			
<u>Funding Sources:</u>							Amount			
							\$ -			
<u>Operating Budget Impact if Completed:</u>										
We will have to budget about \$8500 per year for air card costs.		12/13	13/14	14/15	15/16	16/17				
		\$ 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.		12/13	13/14	14/15	15/16	16/17				
		\$ -	-	-	-	-				
<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 \$-231,281										
Not Completing Project \$ 0										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
Address:		Street Address			City		State			
1) City Wide		San Angelo			Texas					

City of San Angelo, Texas 2012-2017 Capital Improvement Plan

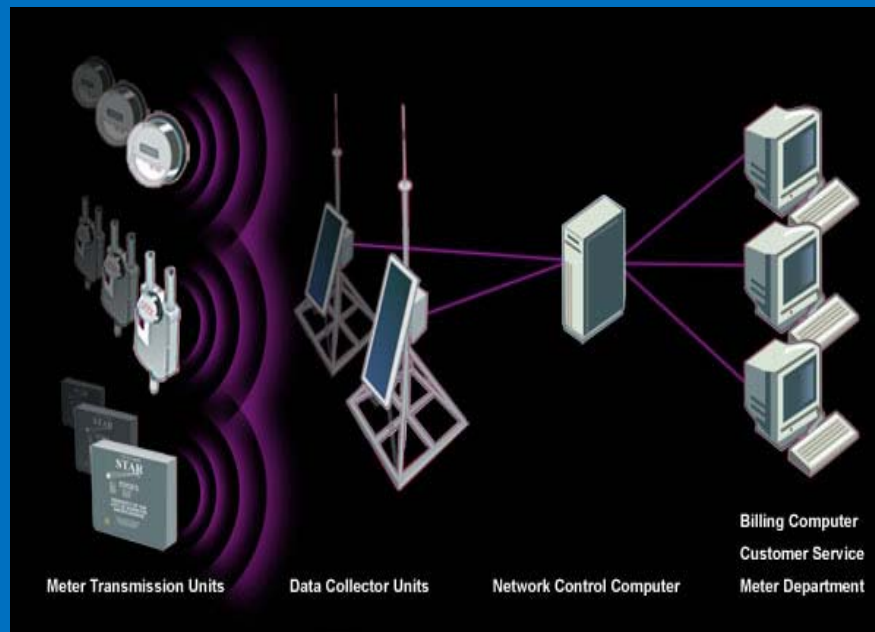
Server Upgrades

Responsible Dept:		Information Technology			Project Manager:		John Eades		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ 100,000	25,000	35,000	35,000	35,000	35,000	35,000	-	\$ 300,000	
<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	265,000	125,000			
Total		\$ 265,000	\$ 125,000						
<u>Project Schedule:</u>							% Complete		
Design:							0%		
Implementation: On Going							47%		
<u>Funding Sources:</u>							Amount		
General Fund							\$ 265,000		
<u>Operating Budget Impact if Completed:</u>									
		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
IT work orders completed same day-2451 or 70% 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.									
Increase disk storage capacity for the gas Maps, Y drive, Z drive, and system backups									
Present Value of Future Cash Flows Completing Project \$ -162,808 Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address	City	State					
1)		122 W. 1st St.	San Angelo	Texas					

2012-2017 Capital Improvement Plan



Water/Wastewater Projects




City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Avenue D Water Line Replacement


Responsible Dept:		Water Utilities			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	75,000	25,000	25,000	-	-	-	\$ 125,000	
<u>Description:</u>									
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 & O Q 9).									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		-	-		
				Construction		125,000	-		
				Other		-	-		
Total			\$ 125,000	\$ -					
<u>Project Schedule:</u>								% Complete	
Design:	1 month							0%	
Implementation	1 month							0%	
<u>Funding Sources:</u>								Amount	
Water Fund								\$ 125,000	
<u>Operating Budget Impact if Completed:</u>									
Longer lasting hot water heaters and other appliances. Less expenses for chemicals and cleaning materials, noted by these figures.		12/13	13/14	14/15	15/16	16/17			
		\$ 1,000	1,500	2,500	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
Potential expenses for interior appliances and fixtures; loss of income from rental buildings due to poor public perception of site		12/13	13/14	14/15	15/16	16/17			
		\$ 1,500	2,000	2,500	3,000	3,500			
<u>Performance Measures:</u>									
Increased Rentals; Fewer Complaints; Fewer Appliance/Fixture Replacements									
<u>Notes:</u>									
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 programing and public service. It will also contribute to the better functioning of these structures.									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ 128,544									
Not Completing Project \$ -12,226									
<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)		100 & 200 Block/ East Ave. D			San Angelo		Texas		

City of San Angelo, Texas
2012-2017 Capital Improvement Plan
Water Reclamation Plant Improvements


Responsible Dept:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ 400,000	200,000	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	-	-	-	-
Total		\$ 1,800,000	\$ 400,000						
Project Schedule:								% Complete	
Design: In-house								100%	
Implementation: 2012								22%	
Funding Sources:								Amount	
Wastewater CIP Fund								\$ 1,800,000	
Operating Budget Impact if Completed:									
		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -							
Operating Budget Impact if NOT Completed:									
		12/13	13/14	14/15	15/16	16/17			
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 \$-1,182,145									
Not Completing Project \$ -638,318									
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
2012-2017 Capital Improvement Plan**

WTP Equipment Improvements


Responsible Dept:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ 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: 2012								23%	
Funding Sources:								Amount	
Water CIP Fund								\$ 2,200,000	
Operating Budget Impact if Completed:									
No impact		12/13	13/14	14/15	15/16	16/17			
		\$ -							
Operating Budget Impact if NOT Completed:									
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired		12/13	13/14	14/15	15/16	16/17			
		\$ 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 \$ -1,479,159 Not Completing Project \$-206,156									
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
2012-2017 Capital Improvement Plan
High Service Pump Station Rehabilitation

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$	-	3,950,000	-	-	-	-	-	-	\$ 3,950,000
Description:									
<p>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.</p>									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		-	-		
				Construction		3,950,000	-		
				Other		-	-		
Total		\$ 3,950,000	\$ -						
Project Schedule:								% Complete	
Design:								0%	
Implementation: 2012-2013								0%	
Funding Sources:								Amount	
Water CIP Fund								\$ 3,950,000	
Operating Budget Impact if Completed:									
		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -							
Operating Budget Impact if NOT Completed:									
		12/13	13/14	14/15	15/16	16/17			
Increased repairs to pumps and motore		\$ 30,000	30,000	30,000	30,000	30,000			
Performance Measures:									
Replace two existing pumps with 3 pumps that will have a life expectancy of 20 years. Replace electrical equipment on remaining pumps.									
Notes:									
Portions of the project planned to bid 2010 with the remainder to bid in 2011									
Present Value of Future Cash Flows									
Completing Project \$-3,933,088									
Not Completing Project \$-147,450									
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		

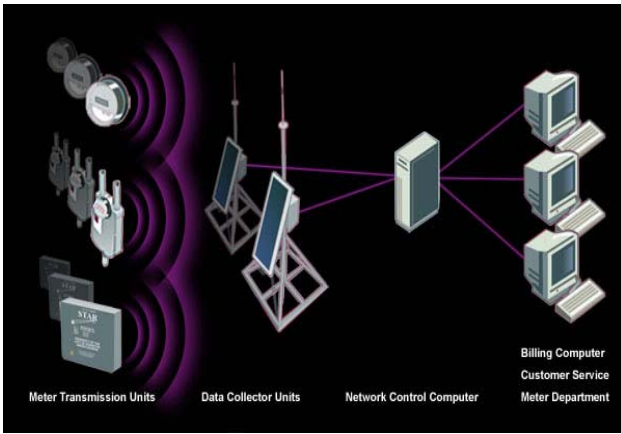
City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Lift Station Improvements

Responsible Dept: Water Utilities		Project Manager: Will Wilde						
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ 320,000	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: 2012					20%			
Funding Sources:					Amount			
Wastewater CIP Fund					\$ 1,720,000			
Operating Budget Impact if Completed:		12/13	13/14	14/15	15/16	16/17		
No impact		\$ -						
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17		
Increased cost for maintenance of lift stations		\$ 35,000	35,000	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 \$-1,182,145 Not Completing Project \$-186,707								
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
2012-2017 Capital Improvement Plan

Automated Meter Reading System (AMR)

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde				
Financial Plan:											
Prior Years	Budget 11/12	Projected					Future	Total			
		12/13	13/14	14/15	15/16	16/17					
\$ 3,750,000	1,250,000	1,250,000	1,250,000	-	-	-	-	\$ 7,500,000			
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	3,750,000								
Other		-	-								
Total		\$ 7,500,000	\$ 3,750,000								
Project Schedule:											
										% Complete	
Design:											
Implementation: 2011										50%	
Funding Sources:											
										Amount	
Water CIP Fund										\$ 7,500,000	
Operating Budget Impact if Completed:											
		12/13	13/14	14/15	15/16	16/17					
Reduction of two meter reader positions		\$ (44,000)	(45,000)	(46,000)	(46,000)	(46,000)					
Operating Budget Impact if NOT Completed:											
		12/13	13/14	14/15	15/16	16/17					
No impact		\$ -									
Performance Measure:											
Meter readings will be obtained each month on a fixed date allowing for improved billing of the account.											
Notes:											
The first phase of the project will be meters around Lake Nasworthy. Under proposed TCEQ requirements, users of raw water from the lake will be required to be metered and meter readings will have to be reported each day to the watermaster.											
Present Value of Future Cash Flows											
Completing Project \$-3,449,069											
Not Completing Project \$ 0											
Location of Project (provide at least one of the following locators for each project location):											
Address:		Street Address			City		State				
1) City wide		San Angelo			Texas						


City of San Angelo, Texas
2012-2017 Capital Improvement Plan

Clay Pipe Replacements

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ 2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	66,000,000	\$ 74,000,000	
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: 2011							3%		
Funding Sources:							Amount		
Water CIP Fund							\$ 74,000,000		
Operating Budget Impact if Completed:									
		12/13	13/14	14/15	15/16	16/17			
No impact		\$ -							
Operating Budget Impact if NOT Completed:									
		12/13	13/14	14/15	15/16	16/17			
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 planned to bid in 2010.									
Present Value of Future Cash Flows									
Completing Project \$ -5,910,726									
Not Completing Project \$ -112,982									
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
2012-2017 Capital Improvement Plan

Collector Main Replacements

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde			
Financial Plan:										
Prior Years	Budget 11/12	Projected					Future	Total		
		12/13	13/14	14/15	15/16	16/17				
\$ 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:		12/13	13/14	14/15	15/16	16/17				
No impact		\$ -								
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17				
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 will be replaced in the 2010 contract.										
Notes:										
42" on Christoval Rd complete December 2008. 36" along Rio Concho Dr. in preliminary design and planned to bid in 2010.										
Present Value of Future Cash Flows										
Completing Project \$-10,910,452										
Not Completing Project \$-88,407										
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
2012-2017 Capital Improvement Plan

Transmission Line Valves Replacement

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde			
Financial Plan:										
Prior Years	Budget 11/12	Projected					Future	Total		
		12/13	13/14	14/15	15/16	16/17				
\$ 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:										
		12/13	13/14	14/15	15/16	16/17				
No impact		\$ -								
Operating Budget Impact if NOT Completed:										
		12/13	13/14	14/15	15/16	16/17				
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 \$-1,978,684										
Not Completing Project \$-54,276										
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
2012-2017 Capital Improvement Plan

Transmission Mains

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde			
Financial Plan:										
Prior Years	Budget 11/12	Projected					Future	Total		
		12/13	13/14	14/15	15/16	16/17				
\$	5,640,000	-	5,100,000	5,300,000	6,000,000	6,150,000	-	\$ 28,190,000		
Description:										
<p>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.</p>										
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:		12/13	13/14	14/15	15/16	16/17				
No impact		\$ -								
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17				
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:										
<p>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%)</p>										
Present Value of Future Cash Flows										
Completing Project \$-22,205,999										
Not Completing Project \$-221,515										
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
2012-2017 Capital Improvement Plan

Wastewater Service to Existing Developed Areas

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde																																																									
Financial Plan:																																																																
Prior Years	Budget 11/12	Projected					Future	Total																																																								
		12/13	13/14	14/15	15/16	16/17																																																										
\$ 3,000,000	1,000,000	-	-	-	-	-	13,000,000	\$ 17,000,000																																																								
Description:																																																																
Some areas of the City do not have wastewater service. To establish service to the areas may require construction of new collector mains, service mains and lift stations. The estimated cost to provide service to the following areas is as listed below.																																																																
Supporting planning document(s):																																																																
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		12/13	13/14	14/15	15/16	16/17																																																										
Increased revenue from new wastewater customers		\$ -																																																														
Operating Budget Impact if NOT Completed:																																																																
		12/13	13/14	14/15	15/16	16/17																																																										
Lost revenue from residents not on City wastewater		\$ -																																																														
Performance Measures:																																																																
Provide municipal wastewater service to residents that currently have on site wastewater disposal systems.																																																																
Notes:																																																																
Extension of wastewater service to the Red Bluff area to complete the sewer collection system at Lake Nasworthy planned to begin in 2011																																																																
Present Value of Future Cash Flows																																																																
Completing Project \$-995,718																																																																
Not Completing Project \$ 0																																																																
Location of Project (provide at least one of the following locators for each project location):																																																																
Address:		Street Address			City		State																																																									
1)		Various locations in SMD 1,2,6			San Angelo		Texas																																																									

City of San Angelo, Texas
2012-2017 Capital Improvement Plan

Water Main Replacements

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde			
Financial Plan:										
Prior Years	Budget 11/12	Projected					Future	Total		
		12/13	13/14	14/15	15/16	16/17				
\$ 15,731,509	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-	30,530,000	\$ 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						30%				
Funding Sources:						Amount				
Water CIP Fund						\$ 52,761,509				
Operating Budget Impact if Completed:										
		12/13	13/14	14/15	15/16	16/17				
No impact		\$ -								
Operating Budget Impact if NOT Completed:										
		12/13	13/14	14/15	15/16	16/17				
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 \$-6,416,984										
Not Completing Project \$ -167,068										
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
2012-2017 Capital Improvement Plan

Hickory Water Supply Development Phase I

Responsible Division:		Water Utilities			Project Manager:		Will Wilde	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$ -	53,000,000	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	-	-		
				Construction	120,000,000	-		
				Other	-	-		
Total	\$ 120,000,000	\$ -						
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:		12/13	13/14	14/15	15/16	16/17		
Undetermined		\$ -						
Operating Budget Impact if NOT Completed:		12/13	13/14	14/15	15/16	16/17		
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:								
Present Value of Future Cash Flows								
Completing Project \$-119,073,221								
Not Completing Project \$ 0								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address			City		State		
1)	Melvin			Texas				



City of San Angelo, Texas 2012-2017 Capital Improvement Plan

Lake Nasworthy Gate Operators

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde	
Financial Plan:								
Prior Years	Budget 11/12	Projected					Future	Total
		12/13	13/14	14/15	15/16	16/17		
\$	-	3,250,000	-	-	-	-	-	\$ 3,250,000
<u>Description:</u>								
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.								
<u>Supporting planning document(s):</u>								
								
<u>Project Cost:</u>						Estimated	Project-to-Date	
ROW/Easements/Land						-		-
Design						-		-
Construction						3,250,000		-
Other						-		-
Total						\$ 3,250,000		\$ -
<u>Project Schedule:</u>							% Complete	
Design:								0%
Implementation: 2013								0%
<u>Funding Sources:</u>							Amount	
Water CIP Fund								\$ 3,250,000
<u>Operating Budget Impact if Completed:</u>								
		12/13	13/14	14/15	15/16	16/17		
No impact		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>								
		12/13	13/14	14/15	15/16	16/17		
No impact		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Replacement of the gate operators will bring the facility into compliance with TCEQ regulations.								
<u>Notes:</u>								
Present Value of Future Cash Flows								
Completing Project \$ -3,222,229								
Not Completing Project \$ 0								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
Address:	Street Address	City	State					
	1) 1900 Beaty Rd.	San Angelo	Texas					

**City of San Angelo, Texas
2012-2017 Capital Improvement Plan**

Nasworthy Dam Stop Log System

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 11/12	Projected					Future	Total	
		12/13	13/14	14/15	15/16	16/17			
\$ -	-	-	-	750,000	-	-	-	\$	750,000
<u>Description:</u>									
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.									
<u>Supporting planning document(s):</u>									
 <p>Photo No. 5: View of stop logs stored above Gates 14 and 15.</p>				Project Cost:		Estimated	Project-to-Date		
 <p>Photo No. 6: Upstream view of stop logs stored above Gates 14 (left) and 15 (right).</p>				ROW/Easements/Land Design Construction Other Total		- - 750,000 - \$ 750,000	- - - - \$ -		
<u>Project Schedule:</u>									
Design:							% Complete		
Implementation: 2013							0%		
<u>Funding Sources:</u>									
Water CIP Fund							Amount		
							\$ 750,000		
<u>Operating Budget Impact if Completed:</u>									
No impact		12/13	13/14	14/15	15/16	16/17			
		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
No impact		12/13	13/14	14/15	15/16	16/17			
		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
The stop log system will allow a gate on the dam to be isolated in an emergency situation									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$ -737,237									
Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address			City		State		
1)		1900 Beaty Rd.			San Angelo		Texas		

City of San Angelo, Texas CIP Future Projects

				Total Project
Project Type	Division	Project Title	Proposed Funding	Costs
Equipment	Civic Events	Coliseum Acoustical Banners	HOT,SASSRA	150,000
Equipment	Civic Events	Coliseum Ice Plant	HOT,Hockey Team	75,000
Equipment	Traffic Operations	Portable Traffic Signal	General Fund	100,000
Facility	Civic Events	Bill Aylor Sr. Memorial River Stage Improvements	HOT,CVB Contrib,Gen Fund	1,000,000
Facility	Civic Events	Coliseum Entryway Improvements	HOT,SASSRA	100,000
Facility	Civic Events	Convention Center Exhibit Hall	1/2c Sales Tax	10,000,000
Facility	Civic Events	Convention Center Walkway	HOT/1/2c sales tax/Hotel Partner	100,000
Facility	Civic Events	Coliseum Roof	HOT	500,000
Facility	Civic Events	Coliseum Spotlights	HOT	20,000
Facility	Civic Events	Coliseum Sound System Amplifiers	HOT/410/SASSRA Contribution	50,000
Facility	Civic Events	Convention Center Marquee	HOT	45,000
Facility	Civic Events	Convention Center Security System	HOT,CVB Contrib,Gen Fund	50,000
Facility	Emergency Mgmt	Emergency Operations Center (EOC) Generator Replacement	General Fund	50,000
Facility	Emergency Mgmt	EOC HVAC Replacement	General Fund	500,000
Facility	Fire Prevention	Fire Safety City	Other-Donations,Grants,Contrib	970,000
Facility	Fire	Fire Training Center	General Fund	3,000,000
Facility	Fire	Fire Administration Offices Remodel	General Fund	600,000
Facility	Fort Concho	Chase State Office Bldg. Expansion	State office fund	1,500,000
Facility	Municipal Court	Municipal Court Addition	General Fund	182,400
Facility	Operations	Combined Maintenance Facility	General Fund - CO	750,000
Facility	Parks	Parking for Senior Centers	General Fund	275,000
Facility	Parks	Fairmount Cemetery	Other-Fund-	3,000,000
Facility	Police	Police Department	General Fund	25,910,067
Facility	State Office Building	Postponed - Chase State Office Building Expansion	Other-State Office Fund	1,500,000
Facility - Park	Parks	Belaire Neighborhood Park	General Fund	550,000
Facility - Park	Parks	Blackshear Neighborhood Park	General Fund	350,000
Facility - Park	Parks	Bluffs Neighborhood Park	General Fund	550,000
Facility - Park	Parks	Civic League Park, Additional Improvements (IWLC Basin 4)	General Fund	115,000
Facility - Park	Parks	College Hills East Neighborhood Park	General Fund	300,000
Facility - Park	Parks	Exall Addition Pocket Park	General Fund	99,000
Facility - Park	Parks	Kirby Community Park, Additional Improvements	General Fund	600,000
Facility - Park	Parks	Northern Lakeview Neighborhood Park	General Fund	450,000
Facility - Park	Parks	Paseo Irrigation	General Fund	60,000
Facility - Park	Parks	Restroom Facilities, Neighborhood Parks	General Fund	450,000
Facility - Park	Parks	Rio Concho Trail Extension to GFAB Housing	General Fund	1,250,000
Facility - Park	Parks	South Concho Neighborhood Park Renovation	1/2c Sales Tax	325,000
Facility - Park	Parks	Southland East Neighborhood Park	General Fund	660,000
Facility - Park	Parks	Lake Nasworthy Park Improvements	Grants/Lake fund	5,000,000
Facility - Park	Parks	South Concho Park Trail	General Fund/Grants	199,500
Pedestrian	Engineering	Pedestrian Facilities	Other-TIRZ,1/2c Sales Tax	2,500,000
Pedestrian	Operations	Countdown Pedestrian Signal Indications	General Fund	30,000
Stormwater	Stormwater	Remediation of Drainage Issue: 24th St. at Blum St.	General Fund	3,749,220
Stormwater	Stormwater	Remediation of Drainage Issue: 30th Street at Day Elementary	General Fund	345,600
Stormwater	Stormwater	Remediation of Drainage Issue: Beauregard Ave. – Campus to North Concho	General Fund	2,986,335
Stormwater	Stormwater	Remediation of Drainage Issue: Bell Street at Koberlin St.	General Fund	2,818,530
Stormwater	Stormwater	Remediation of Drainage Issue: Bradford St. at 24th St.	General Fund	688,095
Stormwater	Stormwater	Remediation of Drainage Issue: Coke St. at East Angelo Draw	General Fund	2,039,310
Stormwater	Stormwater	Remediation of Drainage Issue: College Hills at North Fork of Red Arroyo	General Fund	4,782,105
Stormwater	Stormwater	Remediation of Drainage Issue: College Hills Blvd. at the South Fork of the	General Fund	4,706,910
Stormwater	Stormwater	Remediation of Drainage Issue: Glenwood Dr. – Harrison to Greenwood	General Fund	1,009,530
Stormwater	Stormwater	Remediation of Drainage Issue: Glenwood Dr. @ Howard	General Fund	1,055,295
Stormwater	Stormwater	Remediation of Drainage Issue: Goodfellow Draw at Evelyn Ave.	General Fund	1,317,600
Stormwater	Stormwater	Remediation of Drainage Issue: Howard St. at Brentwood Park	General Fund	59,130
Stormwater	Stormwater	Remediation of Drainage Issue: Howard Street from North to Webster	General Fund	397,305
Stormwater	Stormwater	Remediation of Drainage Issue: Lester Ln. at Tres Rios Dr.	General Fund	140,535
Stormwater	Stormwater	Remediation of Drainage Issue: Lindenwood Dr. at Vista Del Arroyo	General Fund	746,955
Stormwater	Stormwater	Remediation of Drainage Issue: Loop 306 Access Road at Eckerd's	General Fund	2,279,340
Stormwater	Stormwater	Remediation of Drainage Issue: Madison St – Avenue J to Algerita	General Fund	232,065
Stormwater	Stormwater	Remediation of Drainage Issue: Monroe St. at Sulfur Draw Park	General Fund	615,870
Stormwater	Stormwater	Remediation of Drainage Issue: Pecan St at 3rd St.	General Fund	970,785
Stormwater	Stormwater	Remediation of Drainage Issue: Preusser St – Lowrie to Schroeder	General Fund	785,700
Stormwater	Stormwater	Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.	General Fund	2,879,145

Project Type	Division	Project Title	Proposed Funding	Costs
Stormwater	Stormwater	Remediation of Drainage Issue: Southwest Blvd. at the South Fork of the Red	General Fund	4,790,880
Stormwater	Stormwater	Remediation of Drainage Issue: Sul Ross St. at Sunset Dr.	General Fund	1,662,390
Stormwater	Stormwater	Remediation of Drainage Issue: Taylor St, at Conchita St.	General Fund	3,356,370
Stormwater	Stormwater	Remediation of Drainage Issue: 400 Block of E. 14th St	General Fund	8,000,000
Streets/Traffic	Engineering	Reconstruction of Edmund Blvd. from Van Buren to Howard St.	General Fund	858,200
Streets/Traffic	Engineering	Reconstruction of Jefferson St. from Junius St. to Houston Harte	General Fund	3,433,117
Streets/Traffic	Engineering	Reconstruction of 19th St. from Concho River to Lillie St.	General Fund	2,045,350
Streets/Traffic	Engineering	Reconstruction of 28th St. from 29th St. to Armstrong St.	General Fund	822,017
Streets/Traffic	Engineering	Reconstruction of 29th St. from Bryant Blvd. to 28th St.	General Fund	4,974,650
Streets/Traffic	Engineering	Reconstruction of 37th St. from Bell St. to Pruitt Dr.	General Fund	455,983
Streets/Traffic	Engineering	Reconstruction of 41st St. from Coliseum Dr. to Bowie St.	General Fund	2,483,017
Streets/Traffic	Engineering	Reconstruction of 42nd St. from Coliseum Dr. to Armstrong St.	General Fund	4,656,133
Streets/Traffic	Engineering	Reconstruction of Austin St. from Knickerbocker Rd. to Ave. N	General Fund	1,577,800
Streets/Traffic	Engineering	Reconstruction of Avenue N from Bryant Blvd to Saint Marys	General Fund	9,056,017
Streets/Traffic	Engineering	Reconstruction of Baze St. from Houston Harte to Culwell St.	General Fund	307,683
Streets/Traffic	Engineering	Reconstruction of Beauregard Ave. from Taylor St. to Sherwood Way	General Fund	942,875
Streets/Traffic	Engineering	Reconstruction of Bell St from Concho River to Old Ballinger Hwy	General Fund	8,424,033
Streets/Traffic	Engineering	Reconstruction of Bell St. from Railroad Tracks North to 37th St.	General Fund	2,910,850
Streets/Traffic	Engineering	Reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd.	General Fund	1,889,250
Streets/Traffic	Engineering	Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.	General Fund	1,130,533
Streets/Traffic	Engineering	Reconstruction of Bowie St. from 24th St. to 47th St.	General Fund	4,950,233
Streets/Traffic	Engineering	Reconstruction of College Hills Blvd from Beauregard Ave to Sunset Blvd	General Fund	11,740,467
Streets/Traffic	Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Valley View	General Fund	4,754,583
Streets/Traffic	Engineering	Reconstruction of Cox Ln. from Sunset Blvd. to East Cox Ln.	General Fund	854,183
Streets/Traffic	Engineering	Reconstruction of Culwell St. from Poe St. to Buchanan St.	General Fund	1,835,900
Streets/Traffic	Engineering	Reconstruction of East 14th St. from Chadbourne St. to Poe St.	General Fund	5,021,417
Streets/Traffic	Engineering	Reconstruction of East 19th St. from Bryat Blvd. to Lille St.	General Fund	1,514,883
Streets/Traffic	Engineering	Reconstruction of East 25th St. from Main St. to Poe St.	General Fund	1,049,783
Streets/Traffic	Engineering	Reconstruction of Edmund Blvd. from Concho River to Bryant Blvd.	General Fund	6,958,083
Streets/Traffic	Engineering	Reconstruction of Executive Dr. from Sunset Dr. to Knickerbocker Rd.	General Fund	1,153,950
Streets/Traffic	Engineering	Reconstruction of Foster Rd. from Currier Ln. to Jackson St.	General Fund	2,292,550
Streets/Traffic	Engineering	Reconstruction of Glenna Dr. from Houston Harte to Junius St.	General Fund	2,600,250
Streets/Traffic	Engineering	Reconstruction of Harris Ave. from Main St. to Bell St.	General Fund	2,547,283
Streets/Traffic	Engineering	Reconstruction of Highland Ave. from Bryant Blvd. to Hill St.	General Fund	665,467
Streets/Traffic	Engineering	Reconstruction of Howard St. from Pecos to Houston Harte Fwy.	General Fund	876,000
Streets/Traffic	Engineering	Reconstruction of Hughes St. from Buchanan St. to Bell St.	General Fund	1,583,483
Streets/Traffic	Engineering	Reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr.	General Fund	1,149,583
Streets/Traffic	Engineering	Reconstruction of Irving St. from Concho River to Washington St.	General Fund	1,734,733
Streets/Traffic	Engineering	Reconstruction of Jackson St. from Avenue N to Knickerbocker Rd.	General Fund	4,353,733
Streets/Traffic	Engineering	Reconstruction of Main St from 9th St to 26th St	General Fund	3,466,967
Streets/Traffic	Engineering	Reconstruction of Marx St. from 29th St. to 24th St.	General Fund	1,437,750
Streets/Traffic	Engineering	Reconstruction of Mercedes St. from City Limit Line to Glenna Dr.	General Fund	2,279,467
Streets/Traffic	Engineering	Reconstruction of Middle Concho Dr. from Red Bluff Ln. to the West	General Fund	1,845,400
Streets/Traffic	Engineering	Reconstruction of MLK Blvd. from 25th St. to 29th St.	General Fund	2,529,700
Streets/Traffic	Engineering	Reconstruction of Oakes St. from Harris Ave. to 14th St.	General Fund	806,767
Streets/Traffic	Engineering	Reconstruction of Old Ballinger Hwy from North Bell St. to Pruitt Dr.	General Fund	2,838,050
Streets/Traffic	Engineering	Reconstruction of Pecan St. from 7th St. to 14th St.	General Fund	944,450
Streets/Traffic	Engineering	Reconstruction of Pecos St. from Concho River to Howard St.	General Fund	3,003,117
Streets/Traffic	Engineering	Reconstruction of Red Bluff Rd. from Knickerbocker Rd. to Middle Concho Dr.	General Fund	4,955,000
Streets/Traffic	Engineering	Reconstruction of Rio Concho Dr. from Magdalene St. to Roosevelt St.	General Fund	2,329,550
Streets/Traffic	Engineering	Reconstruction of Riverside Golf Club Rd. from 29th St. to Bryant Blvd.	General Fund	1,103,150
Streets/Traffic	Engineering	Reconstruction of Smith Blvd. from Pullian St. to Houston Harte	General Fund	1,748,900
Streets/Traffic	Engineering	Reconstruction of South Concho Dr. from Sierra Vista to Knickerbocker Rd.	General Fund	4,847,017
Streets/Traffic	Engineering	Reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue Ridge Tr.	General Fund	1,478,983
Streets/Traffic	Engineering	Reconstruction of Southwest Blvd from Sunset South to Railroad Tracks	General Fund	12,946,267
Streets/Traffic	Engineering	Reconstruction of Sunset Dr. from Knickerbocker Rd. south to railroad tracks	General Fund	1,163,650
Streets/Traffic	Engineering	Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.	General Fund	791,650
Streets/Traffic	Engineering	Reconstruction of Blumentritt Rd. from FM 1223	General Fund	240,000
Streets/Traffic	Engineering	Rio Concho Drive Widening & Beautification	General Fund	500,000
Streets/Traffic	Engineering	Traffic Calming Proposal #1	Grant-Fed Stimulus Funding	1,315,527
Streets/Traffic	Engineering	Traffic Calming Proposal #2	General Fund	350,000
Streets/Traffic	Engineering	Traffic Calming Proposal #3	General Fund	400,000
Streets/Traffic	Engineering	Traffic Calming Proposal #4	General Fund	350,000
Streets/Traffic	Operations	Spring Creek Park Road Improvements	Other-Nasworthy Trust Fund	215,000
Streets/Traffic	Operations	Backup Power Supply for Signalized Intersections	General Fund	531,000
Streets/Traffic	Traffic Operations	Video Detection	General Fund	557,000
Streets/Traffic	Traffic Operations	School Zone Flashers	General Fund	285,000
Streets/Traffic	Traffic Operations	Signal Cabinets	General Fund	78,000
Water/Wastewater	Fort Concho	Fort Concho Drainage Correction	General Fund	225,000
Water/Wastewater	Water Utilities	Hickory Water Supply Development Phase II	Water Fund,1/2c Sales Tax	25,400,000
Water/Wastewater	Water Utilities	Hickory Water Supply Development Phase III	Water Fund,1/2c Sales Tax	14,300,000