

City of San Angelo

2014-2019 Capital Improvement Plan





2014-2019 Capital Improvement Plan

City Council

Dwain Morrison, Mayor

Rodney Fleming, SMD #1

Marty Self, SMD #2

Johnny Silvas, SMD #3

Don Vardeman, SMD #4

H.R. "Winkie" Wardlaw III, SMD #5

Charlotte Farmer, SMD# #6

City Management

Daniel Valenzuela, City Manager

Rick Weise, Assistant City Manager for Community Services

Michael Dane, Assistant City Manager/Chief Financial Officer

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

Capital Improvement Plan preparation:

Morgan Chegvidden, Budget Manager

Jeremy Miller, Senior Budget Analyst

Introduction of the Capital Improvement Plan

February 18, 2014

Public Hearing

February 20, 2014

Public Hearing

February 25, 2014

Plan Adoption

March 18, 2014

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

March 18, 2014

Dear Citizens,

The 2014-2019 Capital Improvement Plan (CIP) is the eighth annual CIP completed by the City of San Angelo. The citizens approved a change to the City's charter in November 2007 to require the preparation of a CIP every year.

Overview

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

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

The objectives utilized to develop the CIP are:

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

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

Compliance

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

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

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

Priorities

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

Conclusion

Continuing the CIP will help City staff and City Council plan our community’s future on a proactive basis, and help keep us from being reactive to the ebbs and flows of the national and international economy and politics. This document will allow the City Council and staff to keep up with the growth of our community as well as take a long-range view of our future activities and responsibilities.

The development of the CIP represents many hours of work by many staff members, including my Capital Improvement Plan committee co-members:

Michael Dane, Assistant City Manager/CFO
Rick Weise, Assistant City Manager
Tina Bunnell, Director of Finance

Morgan Chegwidden, Budget Manager
Jeremy Miller, Senior Budget Analyst

Sincerely,



Daniel Valenzuela
City Manager

Excerpt from the City of San Angelo Charter

SECTION 59A. CAPITAL PROGRAM:

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

B. Contents. The capital program shall include:

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

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

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

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

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STRATEGIC PLANNING MEETING PRIORITIES

(FEBRUARY 26, 2013)

1. Street maintenance / restoration / illustration

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

2. Stormwater infrastructure

3. Reduce property tax rate

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

4. Revenue Retain/wage/maintain staffing

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

5. Manage organization growth

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

6. Offset value increase with rate reduction

- a. Per hotel/motel room

7. Tourism: Onetime projects

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

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

8. Police Department Facility

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

9. Economic Development

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

Sales tax equity – Online vs. Bricks & Mortar

- ii. Small business online sales
 - iii. Provide service via Business Resource Center
 - iv. Establish a national presence for local businesses
- g. Transportation
- i. Air service
 - ii. Regional road issues
 - iii. Ports to Plains
- h. Re-cap report of the various projects and studies
- i. Goal progress/ executive summary
 - 1. Dashboard view
 - 2. Requires self discipline to stay on top of these plans
 - a. Lake Nasworthy Study / Gateway Planning

City of San Angelo 2014-2019 Capital Improvement Plan Summary of Projects

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

Project Type	Division	Project Title	Project Manager	Dedicated/Committed Funding	Proposed Funding Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total Project Costs
IN	Street & Bridge	Reconstruction of Bell St from Concho River to Old Ballinger Hwy	Karl Bednarz	N	Undetermined	8,424,033					8,424,033
IN	Street & Bridge	Reconstruction of Glenna Dr. from Houston Harte to Junius St	Karl Bednarz	N	Undetermined			2,600,250			2,600,250
IN	Street & Bridge	Reconstruction of Main St. from 19th St. to 26th St.	Karl Bednarz	N	Undetermined				3,466,967		3,466,967
IN	Street & Bridge	Reconstruction of MLK Blvd. from 25th St. to 29th St.	Karl Bednarz	N	Undetermined		2,529,700				2,529,700
IN	Street & Bridge	Reconstruction of Southwest Blvd from Sunset South to Railroad Tracks	Karl Bednarz	N	Undetermined		12,946,267				12,946,267
IN	Street & Bridge	Reconstruction of 29th St. from Bryant Blvd. to 2018 N. Chadbourne	Karl Bednarz	N	Undetermined				4,974,650		4,974,650
IN	Street & Bridge	19th St. Sidewalk Construction	Karl Bednarz	N	Undetermined	132,000					138,000
IN	Street & Bridge	Transportation Enhancement Project	Karl Bednarz	Y	Fed Trans. Enhanc Grant/COSA	235,071					235,071
IN	Street & Bridge	N. Chadbourne St. (7th-12th) Sidewalk Enhancement	Karl Bednarz	Y	New Freedom Grant/TIRZ	343,885					343,885
IN	Stormwater	Storm Water Quality Improvements	Karl Bednarz	N	Future Stormwater Utility Fee	1,000,000	1,000,000	1,000,000			29,300,000
IN	Stormwater	Sunset Lake Improvements	Karl Bednarz	Y	Stormwater Utility Fee						700,000
IN	Stormwater	Remediation of Drainage Ave P	Karl Bednarz	Y	General Fund						2,000,000
IN	Water Utilities	Avenue D Water Line Replacement	Robert Bluthardt	Y	Water Fund	75,000	25,000	25,000			125,000
EQ	Water Utilities	Fire Hydrant Replacement	Ricky Dickson	Y	Water CIP Fund	40,000	40,000	40,000			300,000
EQ	Water Utilities	Water Utilities Vacuum Truck	Ricky Dickson	Y	Water CIP Fund		300,000				1,481,000
IN	Water Utilities	Automated Meter Reading System	Ricky Dickson	Y	Water CIP Fund	1,250,000					7,500,000
IN	Water Utilities	Clay Pipe Replacements	Ricky Dickson	Y	Water CIP Fund	1,000,000	1,000,000	1,000,000			75,000,000
IN	Water Utilities	Collector Main Replacements	Ricky Dickson	Y	Wastewater CIP Fund	1,000,000	1,000,000	1,000,000			26,700,000
IN	Water Utilities	Lift Station Improvements	Ricky Dickson	Y	Wastewater CIP Fund	200,000	200,000	200,000			1,920,000
IN	Water Utilities	Transmission Line Valves Replacement	Ricky Dickson	Y	Water CIP Fund	500,000					3,650,000
IN	Water Utilities	Water Main Replacements	Ricky Dickson	Y	Water CIP Fund	1,300,000	1,300,000	1,300,000			55,361,509
IN	Water Utilities	Water Reclamation Plant Improvements	Ricky Dickson	Y	Wastewater CIP Fund	200,000	200,000	200,000			1,800,000
IN	Water Utilities	Water Treatment Plant Equipment Improvements	Ricky Dickson	Y	Water CIP Fund	400,000	200,000	200,000			2,400,000
IN	Water Utilities	Water Master Plan Update	Ricky Dickson	Y	Water CIP Fund						100,000
IN	Water Utilities	Waste Water Reuse Study	Ricky Dickson	Y	Wastewater CIP Fund						100,000
IN	Traffic Operations	Replace School Zone and Crosswalk Equipment	Shane Kelton	Y	Tom Green County Fee	18,000	18,000	18,000	18,000	18,000	158,000
Level I Infrastructure Projects Total						16,117,989	18,429,267	7,812,700	7,558,250	13,399,617	244,254,332
AP	Airport	Runway 18/36 Taxiway C,D,E,F Rehabilitation	Luis Elguetzabal	Y	FAA Grant, PFC Fund		75,000	805,000			880,000
AP	Airport	Apron Joint Seal	Luis Elguetzabal	Y	FAA Grant, PFC Fund			38,889	333,333		372,222
AP	Airport	Runway 3-21 Lights & Beacon	Luis Elguetzabal	Y	FAA Grant, PFC Fund						195,420
AP	Airport	Airport Terminal Renovation	Luis Elguetzabal	Y	FAA Grant, PFC Fund, Type B Sales Tax		1,000,000	154,429			6,280,241
EQ	Fire	SCBA Air Packs	Brian Dunn	N	Undetermined						531,950
COF	Fire	Fire Station #4 Reconstruction	Brian Dunn	N	General Fund C.O.	2,580,000					2,580,000
COF	Fire	Fire Training Facility	Brian Dunn	N	General Fund C.O., Federal Grant						2,600,000
COF	Fort Concho	Chase State Office Building Improvements	Robert Bluthardt	Y	State Office Building Fund	55,000	55,000	55,000			240,000
TQ	Police	Record Management System Upgrade	Tim Vasquez	N	General Fund	700,000					700,000
TQ	Police	Communications Technology Upgrade	Tim Vasquez	N	General Fund	150,000					500,000
COF	Police	Emergency Backup Generator Upgrade	Tim Vasquez	N	General Fund	100,000			175,000		100,000
COF	Police	Police Boat Storage Dock	Tim Vasquez	N	General Fund	75,000					75,000
COF	Police	Mobile Command Center Storage Facility	Tim Vasquez	N	Undetermined	100,000					100,000
COF	Police	Police Department Administration Building	Tim Vasquez	N	General Fund, General Fund C.O.						25,910,067

City of San Angelo
2014-2019 Capital Improvement Plan
Summary of Projects

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

Project Type	Division	Project Title	Project Manager	Dedicated/Committed Funding	Proposed Funding Source	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total Project Costs
CFP	Civic Events	Auditorium Renovation	Angelica Pena	Y	Type B Sales Tax						3,750,000
CFP	Civic Events	Coliseum Roof and Improvements	Angelica Pena	N	Undetermined	171,000					849,161
CFP	Civic Events	McNease Convention Center Improvements	Angelica Pena	N	Undetermined	98,169					150,000
CFP	Fort Concho	Fort Concho Barracks 6 New Floor	Robert Bluthardt	Y	Capital Reserves						25,000
CFP	Fort Concho	Heating & Cooling Unit Replacements Fort Concho	Robert Bluthardt	Y	Private donations/HOT Tax	35,000	25,000				125,000
CFP	Fort Concho	Fort Concho Post Bandstand	Robert Bluthardt	Y	Private donations	25,000					25,000
CFP	Fort Concho	Fort Concho Visitor Center Improvements	Robert Bluthardt	Y	Type B Sales Tax	750,000	500,000				1,500,000
CFP	Fort Concho	Fort Concho QOI Rear Room & Roof Repairs	Robert Bluthardt	N	Undetermined	25,000					75,000
CFP	Development Services	Wayfinding Phases I-III	Patrick Howard	N	Undetermined	100,000	100,000				300,000
CFP	Real Estate/Legal	Santa Fe Train Depot Improvements	Cindy Preas	N	Undetermined	37,500	49,500				149,500
CFP	Real Estate/Legal	Spur Parking Garage	Cindy Preas	N	Undetermined	2,007,500					2,007,500
CFP	Parks	29th Street Complex	Carl White	Y	Type B Sales Tax						1,750,000
CFP	Recreation	Recreation Center Air Conditioning	MaryAnn Vasquez	N	Undetermined	500,000					500,000
CFP	Recreation	Youth Soccer Complex at Glenna St	MaryAnn Vasquez	Y	Undetermined						270,000
CFP	Parks	Splash Pad	Carl White	N	Type B Sales Tax			500,000			500,000
CFP	Parks	South Concho Park Trail	Carl White	N	Pool perf/HOT/Type B Tax				200,000		200,000
CFP	Parks	Dog Park	Carl White	N	TPWD Grant/Type B Tax			80,000			80,000
CFP	Parks	Restroom Facilities, Neighborhood Parks	Carl White	N	Fundraising/Type B Tax	145,000	160,000				485,000
CFP	Parks	Bradford Neighborhood & School Park	Carl White	N	Undetermined			180,000			180,000
CFP	Parks	Brentwood Park Renovation	Carl White	Y	Type B Sales Tax						175,000
CFP	Parks	Brown Park Renovation	Carl White	Y	Type B Sales Tax	275,000	0				275,000
CFP	Parks	Civic League Park Improvements	Carl White	Y	Type B Sales Tax	175,000	175,000	0			175,000
CFP	Parks	Fairmount Cemetery Improvements Phase I	Carl White	Y	Grant, Donation	115,000					115,000
CFP	Parks	Middle Concho Boat Ramp	Carl White	N	Donation, Undetermined		600,000				600,000
CFP	Parks	Red Arroyo Trail	Karl Bednarz	Y	Grant, Possible Trust Fund Funding	471,000					471,000
CFP	Parks	Rio Concho Community Park	Carl White	N	Grant, Type B Sales Tax, Stormwater Fund, Private Donation	4,000,000					4,000,000
CFP	Parks	Santa Rita Neighborhood Park Renovation	Carl White	Y	Type B Sales Tax, Undetermined			85,000			85,000
CFP	Parks	South Concho Boat Ramp	Carl White	Y	Type B Sales Tax, Donation			150,000			150,000
CFP	Parks	Sunken Garden Park	Carl White	Y	Grant, Possible Trust Fund Funding		438,600				438,600
EQ	Public Information	Public Information Equipment Replacement	Anthony Wilson	N	Undetermined	19,874	4,668	5,378		275,000	275,000
TG	Communications	Radio P25 Migration/Coverage Expansion	Bucky Hasty	N	General Fund	2,342,000	1,705,000	2,686,000			6,733,000
TG	Communications	VOIP Phone System Upgrade	Bucky Hasty	N	305 Fund Balance		102,000				102,000
TG	Fire	Mobile Data Terminals	Brian Dunn	N	Undetermined	182,600					182,600
TG	Information Technology	IBM Power 7 Server	John Eades	N	General Fund, Undetermined	38,713					38,713
Level 2 Other Projects Total											
						16,098,356	4,955,768	4,889,196	533,333	450,000	67,669,830
						32,216,345	23,385,035	12,701,896	8,091,583	13,849,617	311,924,162

2014-2019 CAPITAL IMPROVEMENT PLAN



INFRASTRUCTURE PROJECTS

LEVEL 1

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



City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Reconstruction of Bell St from Concho River to Old Ballinger Hwy

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$	-	8,424,033	-	-	-	-	-	\$	8,424,033
Description:									
Full depth reconstruction of Bell St. from Concho River to Old Ballinger Hwy, installation of sidewalks and ADA compliant curb ramps.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	8,424,033	-			
				Other	-	-			
				Total	\$ 8,424,033	\$ -			
Project Schedule:							% Complete		
Design: 2014							0%		
Implementation: 2015							0%		
Funding Sources:							Amount		
Undetermined							\$ 8,424,033		
Operating Budget Impact if Completed:									
Reduce roadway maintenance		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
No impact		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -8,133,557									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address	City	State						
	1) Bell Street	San Angelo	Texas						

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

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

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	-	-	-	2,600,250	-	-	\$ 2,600,250	
<u>Description:</u>									
Full depth reconstruction of Glenna Dr. from Houston Harte to Junius St., installation of sidewalks and ADA compliant curb ramps.									
<u>Supporting planning document(s):</u>									
		<u>Project Cost:</u>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	2,600,250	-	-	-			
		Other	-	-	-	-			
Total		\$ 2,600,250	\$ -						
<u>Project Schedule:</u>						<u>% Complete</u>			
Design: 2017						0%			
Implementation: 2018						0%			
<u>Funding Sources:</u>						<u>Amount</u>			
Undetermined						\$ 2,600,250			
<u>Operating Budget Impact if Completed:</u>		14/15	15/16	16/17	17/18	18/19			
Reduce roadway maintenance		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>		14/15	15/16	16/17	17/18	18/19			
No impact		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$ -2,423,902									
Not Completing Project Undetermined									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:	Street Address	City	State						
1)	Glenna Drive	San Angelo	Texas						

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

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

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz			
Financial Plan:										
Prior Years	Budget 13/14	Projected					Future	Total		
		14/15	15/16	16/17	17/18	18/19				
\$ -	-	-	-	-	-	3,466,967	-	\$	3,466,967	
<u>Description:</u>										
Full depth reconstruction of Main St. from 19th St. to 26th St., installation of sidewalks and ADA compliant curb ramps.										
<u>Supporting planning document(s):</u>										
				<u>Project Cost:</u>		Estimated	Project-to-Date			
				ROW/Easements/Land	-	-	-	-	-	-
				Design	-	-	-	-	-	
				Construction	3,466,967	-	-	-	-	
				Other	-	-	-	-	-	
				Total	\$ 3,466,967	\$	-	\$	-	
<u>Project Schedule:</u>								<u>% Complete</u>		
Design: 2018								0%		
Implementation: 2019								0%		
<u>Funding Sources:</u>								<u>Amount</u>		
Undetermined								\$ 3,466,967		
<u>Operating Budget Impact if Completed:</u>										
Reduce roadway maintenance		14/15	15/16	16/17	17/18	18/19				
		\$ -	-	-	-	-	-	-	-	
<u>Operating Budget Impact if NOT Completed:</u>										
No impact		14/15	15/16	16/17	17/18	18/19				
		\$ -	-	-	-	-	-	-	-	
<u>Performance Measures:</u>										
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.										
<u>Notes:</u>										
Present Value of Future Cash Flows										
Completing Project \$ -3,175,630										
Not Completing Project Undetermined										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
Address: _____ Street Address _____ City _____ State _____										
1) Main Street San Angelo Texas										

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

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

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	-	-	2,529,700	-	-	-	\$ 2,529,700	
Description:									
Full depth reconstruction of Martin Luther King Jr. Blvd. from 25th St. to 29th St., installation of sidewalks and ADA compliant curb ramps. Due to testing in a prior year, there is evidence of complete base failure on Martin Luther King Jr. Blvd. from 25th St. to 29th St. However a street survey will be conducted city-wide to assess what level of improvement is needed on Martin Luther King Jr. Blvd. from 6th St. to 25th. St.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-		
				Design	-	-	-		
				Construction	2,529,700	-	-		
Other	-	-	-						
Total		\$ 2,529,700		\$ -					
Project Schedule:							% Complete		
Design: 2016							0%		
Implementation: 2017							0%		
Funding Sources:							Amount		
Undetermined							\$ 2,529,700		
Operating Budget Impact if Completed:									
		14/15	15/16	16/17	17/18	18/19			
Reduce roadway maintenance	\$ -	-	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		14/15	15/16	16/17	17/18	18/19			
No impact	\$ -	-	-	-	-	-			
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -2,399,876									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address			City			State		
	1) Martin Luther King Blvd.			San Angelo			Texas		

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Reconstruction of Southwest Blvd from Sunset South to Railroad Tracks

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	-	12,946,267	-	-	-	-	\$ -	\$ 12,946,267
Description:									
Full depth reconstruction of Southwest Blvd from Sunset south to railroad tracks, installation of sidewalks and ADA compliant curb ramps.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	-	-	-	-	
				Construction	12,946,267	-	-	-	
				Other	-	-	-	-	
				Total	\$ 12,946,267	\$ -	-	-	
Project Schedule:								% Complete	
Design: 2015								0%	
Implementation: 2016								0%	
Funding Sources:								Amount	
Undetermined								\$ 12,946,267	
Operating Budget Impact if Completed:									
		14/15	15/16	16/17	17/18	18/19			
Reduce roadway maintenance		\$ -	-	-	-	-	-	-	-
Operating Budget Impact if NOT Completed:									
		14/15	15/16	16/17	17/18	18/19			
No impact		\$ -	-	-	-	-	-	-	-
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -12,499,856									
Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address	City	State						
1)	Southwest Blvd	San Angelo	Texas						

**City of San Angelo, Texas
2014-2019 Capital Improvement Plan**

Reconstruction of 29th St. from Bryant Blvd. to 2018 N. Chadbourne

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	-	-	-	-	4,974,650	-	\$ 4,974,650
<u>Description:</u>								
Full depth reconstruction of 29th St. from Bryant Blvd. to 2018 N. Chadbourne, installation of sidewalks and ADA compliant curb ramps.								
<u>Supporting planning document(s):</u>								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		-	-			
		Construction		4,974,650	-			
		Other		-	-			
Total		\$ 4,974,650	\$ -					
<u>Project Schedule:</u>						% Complete		
Design: 2018						0%		
Implementation: 2019						0%		
<u>Funding Sources:</u>						Amount		
Undetermined						\$ 4,974,650		
<u>Operating Budget Impact if Completed:</u>		14/15	15/16	16/17	17/18	18/19		
Reduce roadway maintenance		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>		14/15	15/16	16/17	17/18	18/19		
No impact		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
<u>Notes:</u>								
Present Value of Future Cash Flows								
Completing Project \$ -4,556,620								
Not Completing Project Undetermined								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
Address:	Street Address	City	State					
1)	29th Street	San Angelo	Texas					

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

19th Street Sidewalk Construction

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	6,000	132,000	-	-	-	-	-	-	\$ 138,000
Description:									
This project consists of building a continuous 5' sidewalk from the intersection of Bryant Blvd. (US 87) to BNSF railway tracks, west of Lille St. This project includes ramps, pavement markings, alterations of residential driveways, and fences are part of the overall project. Right of Ways will need to be acquired in order to facilitate this project being constructed.									
Supporting planning document(s):									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	6,000	-		
					Design	-	-		
					Construction	132,000	-		
					Other	-	-		
					Total	\$ 138,000	\$ -		
					Project Schedule:		% Complete		
					Design: 2014		20%		
					Implementation: 2015		0%		
					Funding Sources:		Amount		
					undetermined		\$ 138,000		
Operating Budget Impact if Completed:									
		14/15	15/16	16/17	17/18	18/19			
No impact		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		14/15	15/16	16/17	17/18	18/19			
No impact		\$ -	-	-	-	-			
Performance Measures:									
Reduce potential for pedestrian accidents and injuries. Will remove barriers and make accessibility improvements for persons with and without disabilities.									
Notes:									
Provide sidewalk and ADA access to citizens									
Present Value of Future Cash Flows									
Completing Project \$ -135,704									
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) 19th St. Bryant Blvd.- W. Lillie st.	San Angelo	Texas					

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Transportation Enhancement Project

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	235,071	-	-	-	-	1,325,354	\$ 1,560,425	
<p><u>Description:</u> This project provides for the enhancement of pedestrian-transit infrastructure within the City of San Angelo, including added bike lanes, sidewalks and downtown pedestrian amenities. This project was part of a competitive grant application where the City of San Angelo's application competed against many others across the country. Public involvement was significant and very positive for this project. City Council has passed a resolution to fund the required 20% of the project cost. Resolution passed December 12, 2012.</p>									
<p><u>Supporting planning document(s):</u></p>									
					<p><u>Project Cost:</u></p>		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
					Design	-	-	-	-
					Construction	1,300,354	-	-	-
					Other	260,071	-	-	-
Total	\$ 1,560,425	\$ -	\$ -	\$ -					
<p><u>Project Schedule:</u></p>							% Complete		
Design: 2015							0%		
Implementation: 2020							0%		
<p><u>Funding Sources:</u></p>							Amount		
Federal Transportation Enhancement Program							\$ 1,300,354		
COSA Downtown							\$ 25,000		
Undetermined							\$ 235,071		
<p><u>Operating Budget Impact if Completed:</u></p>					14/15	15/16	16/17	17/18	18/19
No impact					\$ 235,071	-	-	-	-
<p><u>Operating Budget Impact if NOT Completed:</u></p>					14/15	15/16	16/17	17/18	18/19
No impact					\$ -	-	-	-	-
<p><u>Performance Measures:</u> This project will create bicycle lanes connecting downtown to a large number of institutions and traffic Generators outside of downtown. This project project will promote a healthy lifestyle and increase safety for our children, Angelo State students, military personnel and the general public.</p>									
<p><u>Notes:</u> Project must be started within three years of grant award. Grant was awarded in 2012. Work must start in 2015 or Federal Transportation Enhancement Funds funds will be lost.</p>									
<p>Present Value of Future Cash Flows Completing Project \$ -230,983 Not Completing Project \$ 0</p>									
<p><u>Location of Project (provide at least one of the following locators for each project location):</u></p>									
Address:		Street Address			City		State		
1) Downtown		San Angelo			Texas				

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

North Chadbourne St. (7th-12th) Sidewalk Enhancement

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	343,885	-	-	-	-	-	\$	343,885
<u>Description:</u> This project will improve the safety, security, and accessibility of this important downtown corridor by constructing new sidewalks, curbs, gutters, installing ADA ramps at intersections, and striping crosswalks at intersections. This work is part of a New Freedom Grant that has Federal Government participation (80%) and City of San Angelo participation (20%).									
<u>Supporting planning document(s):</u>									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-					
		Design	68,777	-					
		Construction	275,108	-					
		Other	-	-					
		Total	\$ 343,885	\$ -					
Project Schedule:					% Complete				
Design: 2014					0%				
Implementation: 2015					0%				
Funding Sources:					Amount				
Federal Government - New Freedom Grant					\$ 275,108				
COSA-TIRZ					\$ 68,777				
<u>Operating Budget Impact if Completed:</u> No impact		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u> No impact		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
<u>Performance Measures:</u> Constructing new sidewalks, ramps and crosswalks along North Chadbourne will significantly contribute toward the intergration of all transportation facilities including pedestrian pathways and multimodal facilities, both of which are key goals on our Long Range Transportation									
<u>Notes:</u> This project is part of a New Freedom Grant Award.									
Present Value of Future Cash Flows Completing Project \$ -337,904 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) N. Chadbourne St. (7th St - 12th St)			San Angelo		Texas			

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Storm Water Quality Improvement Projects

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	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	29,300,000	-	-	-	
				Other	-	-	-	-	
				Total	\$ 29,300,000	\$ -	\$ -	\$ -	
				Project Schedule:		% Complete			
				Design:		0%		0%	
				Implementation: ongoing					
				Funding Sources:		Amount			
				Future stormwater utility fee		\$ 29,300,000			
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19			
Operations and Maintenance		\$ 50,000	50,000	50,000	50,000	50,000			
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19			
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 \$ -5,982,202									
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 2014-2019 Capital Improvement Plan

Storm Water Quality Improvement Projects - Sunset Lake Improvements

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
	-	\$ 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, nutrient rich water, and sediment result in the lake becoming covered with moss and other aquatic vegetation during the summer months. This vegetation uses all of the available oxygen in the water, which has resulted in several fish kills over the last several years and a continuous odor problem. The average depth of Sunset Lake is approximately 4 feet. This project would increase the depth of the lake to its original depth of approximately 8 feet, and add components making it more efficient at removing contaminants from stormwater.									
Supporting planning document(s):									
City of San Angelo Stormwater Management Plan and associated City Council approved stormwater budget.									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-					
		Design	-	-					
		Construction	700,000	-					
		Other	-	-					
Total		<u>\$ 700,000</u>			<u>\$ -</u>				
Project Schedule:							% Complete		
Design: 2014							10%		
Implementation: 2015							0%		
Funding Sources:							Amount		
Stormwater Utility Fee							\$ 700,000		
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19			
Routine maintenance including draining lake and removing sediment and debris every five years.		\$ -	-	-	10,000	-			
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19			
Remove vegetation debris from Sunset lake.		\$ 5,000	5,000	5,000	5,000	5,000			
Performance Measures:									
A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.									
Notes:									
Present Value of Future Cash Flows Completing Project \$ -697,147 Not Completing Project \$ -23,725									
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 and Brook Hollow Ln.			San Angelo		Texas		

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

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

Responsible Division:		Stormwater			Project Manager:		Karl Bednarz	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ 700,000	\$ 1,788,713	-	-	-	-	-	-	\$ 2,488,713
Description:								
<p>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, then continues south in a channel between Irving St. and Chadbourne St. until it 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. This project let for construction during FY13 and came in over budget @ \$2,438,713.04. The contract was awarded, but due to problems obtaining a needed easement; a notice to proceed was never issued and the contract was cancelled. We intend to relet this project during FY14. City Council has already approved funding up to the amount of the previous contract of \$2,438,713.04.</p>								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		50,000	-			
		Design		-	-			
		Construction		2,438,713	-			
		Other		-	-			
Total				\$ 2,488,713	\$ -			
Project Schedule:					% Complete			
Design: 2014					10%			
Implementation: 2014					0%			
Funding Sources:					Amount			
Storm Water					\$ 360,000			
General Capital Fund					\$ 2,078,713			
Undetermined for easement					\$ 50,000			
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
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 \$ -2,445,429								
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					

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Avenue D Water Line Replacement

Responsible Dept:		Water Utilities			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	75,000	25,000	25,000	-	-	-	-	\$ 125,000	
Description:									
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).									
Supporting planning document(s):									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	125,000	-	-	-			
		Other	-	-	-	-			
Total		\$ 125,000	\$ -						
Project Schedule:						% Complete			
Design:	1 month					0%			
Implementation	1 month					0%			
Funding Sources:						Amount			
Water Fund						\$ 125,000			
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19			
Longer lasting hot water heaters and other appliances. Less expenses for chemicals and cleaning materials, noted by these figures.		\$ 1,000	1,500	2,500	-	-			
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19			
Potential expenses for interior appliances and fixtures; loss of income from rental buildings due to poor public perception of site		\$ 1,500	2,000	2,500	3,000	3,500			
Performance Measures:									
Increased Rentals; Fewer Complaints; Fewer Appliance/Fixture Replacements									
Notes:									
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.									
Present Value of Future Cash Flows									
Completing Project \$ -128,506									
Not Completing Project \$ -11,779									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address	City	State					
1)		100 & 200 Block/ East Ave. D	San Angelo	Texas					

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

Fire Hydrant Replacement

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson														
Financial Plan:																					
Prior Years	Budget 13/14	Projected					Future	Total													
		14/15	15/16	16/17	17/18	18/19															
\$	-	100,000	40,000	40,000	40,000	40,000	40,000	-	\$ 300,000												
<u>Description:</u> Fire Hydrants are a critical portion of the infrastructure of the water distribution system. Not only are fire hydrants used for fire fighting activities but are crucial to the general operations of the distribution system for line flushing of dead end mains to insure water quality. Fire hydrants are included in the CIP when replacing water mains and the replacement of fire hydrants are necessary as a stand alone project. This is a critical project for public safety, both for fire suppression and water quality.																					
<u>Supporting planning document(s):</u> 																					
		<u>Project Cost:</u>		Estimated	Project-to-Date																
		ROW/Easements/Land		-	-																
		Design		-	-																
		Construction		-	-																
		Other		300,000	-																
Total		<u>\$ 300,000</u>	<u>\$ -</u>																		
		<u>Project Schedule:</u>		% Complete																	
		Design: N/A		0%																	
		Implementation: 2014		0%																	
		<u>Funding Sources:</u>		Amount																	
		Water Capital Fund		\$ 300,000																	
<u>Operating Budget Impact if Completed:</u> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">14/15</td> <td style="text-align: center;">15/16</td> <td style="text-align: center;">16/17</td> <td style="text-align: center;">17/18</td> <td style="text-align: center;">18/19</td> </tr> <tr> <td>No impact</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>											14/15	15/16	16/17	17/18	18/19	No impact	\$ -	-	-	-	-
	14/15	15/16	16/17	17/18	18/19																
No impact	\$ -	-	-	-	-																
<u>Operating Budget Impact if NOT Completed:</u> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">14/15</td> <td style="text-align: center;">15/16</td> <td style="text-align: center;">16/17</td> <td style="text-align: center;">17/18</td> <td style="text-align: center;">18/19</td> </tr> <tr> <td>No impact</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>											14/15	15/16	16/17	17/18	18/19	No impact	\$ -	-	-	-	-
	14/15	15/16	16/17	17/18	18/19																
No impact	\$ -	-	-	-	-																
<u>Performance Measures:</u> Number of hydrants replaced annually																					
<u>Notes:</u> The City of San Angelo currently has approximately 3,000 fire hydrants.																					
Present Value of Future Cash Flows Completing Project \$ -248,755 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
2011-2016 Capital Improvement Plan**

Vacuum Truck

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ 581,000	300,000	-	-	300,000	-	-	300,000	\$ 1,481,000
Description:								
Vacuum trucks are equipped with large water and collector tanks and are utilized to clear plugged sewer lines, clean sewer mains for inspection, and clean up sewer spills or releases. These vehicles are critical to operation and maintenance of wastewater collection systems. This equipment serves under very difficult conditions and has many mechanical systems. The service life of a vacuum truck is approximately 6 years. San Angelo needs a minimum of 2 vacuum trucks in service.								
Supporting planning document(s):								
Fleet replacement schedule								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-	-	-	-	-
		Design	-	-	-	-	-	-
		Construction	1,481,000	581,000	-	-	-	-
		Other	-	-	-	-	-	-
		Total	\$ 1,481,000	\$ 581,000	-	-	-	-
Project Schedule:								% Complete
Design:								
Implementation: 2014								0%
Funding Sources:								Amount
Wastewater Capital Fund								\$ 1,481,000
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
Increased maintenance costs		75,000	-	-	-	-		
Performance Measures:								
Fleet replacement schedule to maintain dependable equipment. Truck is expected to last 6 years.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -584,604								
Not Completing Project \$ 73,696								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	1928 St. Ann Street	San Angelo	Texas					

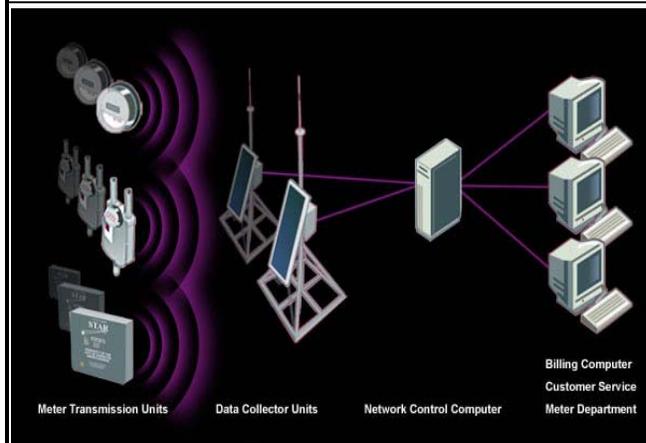
City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Automated Meter Reading System (AMR)

Responsible Dept: **Water Utilities** Project Manager: **Ricky Dickson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 13/14	14/15	15/16	16/17	17/18	18/19		
\$ 5,000,000	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	5,000,000
Other	-	-
Total	\$ 7,500,000	\$ 5,000,000

Project Schedule:	% Complete
Design: N/A	N/A
Implementation: 2011	50%

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

Operating Budget Impact if Completed:

	14/15	15/16	16/17	17/18	18/19
Reduction of two meter reader positions	\$ (44,000)	(45,000)	(46,000)	(46,000)	(46,000)

Operating Budget Impact if NOT Completed:

	14/15	15/16	16/17	17/18	18/19
No impact	\$ -	-	-	-	-

Performance Measure:
 Number of meter readings 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 \$ -2,262,923
 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
2014-2019 Capital Improvement Plan
Clay Pipe Replacements

Responsible Dept: **Water Utilities** Project Manager: **Ricky Dickson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 13/14	14/15	15/16	16/17	17/18	18/19		
\$ 3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 75,000,000	

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 and is 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	75,000,000	3,000,000
Other	-	-
Total	\$ 75,000,000	\$ 3,000,000

Project Schedule:	% Complete
Design: In-house	100%
Implementation: ongoing	3%

Funding Sources:	Amount
Wastewater Capital Fund	\$ 75,000,000

Operating Budget Impact if Completed:	14/15	15/16	16/17	17/18	18/19
No impact	\$ -	-	-	-	-

Operating Budget Impact if NOT Completed:	14/15	15/16	16/17	17/18	18/19
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 \$ -5,744,955
 Not Completing Project \$ -108,883

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

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Collector Main Replacements

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson					
Financial Plan:												
Prior Years	Budget 13/14	Projected					Future	Total				
		14/15	15/16	16/17	17/18	18/19						
\$ 19,700,000	2,094,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 30,794,000				
<u>Description:</u>												
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.												
<u>Supporting planning document(s):</u>												
Wastewater collection system master plan												
				<u>Project Cost:</u>		Estimated	Project-to-Date					
				ROW/Easements/Land	-	-	-	-	-	-	-	-
				Design	-	-	-	-	-	-	-	-
				Construction	30,794,000							21,794,000
				Other	-	-	-	-	-	-	-	-
				Total	\$ 30,794,000							\$ 21,794,000
<u>Project Schedule:</u>								% Complete				
Design: In-house								100%				
Implementation: ongoing								54%				
<u>Funding Sources:</u>								Amount				
Wastewater Capital Fund								\$ 30,794,000				
<u>Operating Budget Impact if Completed:</u>												
No impact		14/15	15/16	16/17	17/18	18/19						
	\$ -	-	-	-	-	-						
<u>Operating Budget Impact if NOT Completed:</u>												
Increased repairs of old mains		14/15	15/16	16/17	17/18	18/19						
	\$ 15,000	15,000	20,000	20,000	20,000	20,000						
<u>Performance Measures:</u>												
About 10,000 ft of 42" main were installed under the 2007 contract. 6,920 ft of 36" main and 675 ft of 24" main installed under 2010 contract.												
<u>Notes:</u>												
2,640 feet of 30" has been awarded for 2014 and completion scheduled for February 2015. 3642 feet of 18 inch expected to be bid in 2014.												
<u>Present Value of Future Cash Flows</u>												
Completing Project \$ -9,786,778												
Not Completing Project \$ -85,158												
<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) 42" main-1800 Christoval Rd.		San Angelo			Texas							
2) 30' MAIN-1002 Rio Concho Dr.		San Angelo			Texas							

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Lift Station Improvements

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ 520,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,920,000	
<u>Description:</u>									
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.									
<u>Supporting planning document(s):</u>									
Wastewater collection system master plan									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	
				Design	-	-	-	-	
				Construction	1,920,000	520,000			
				Other	-	-	-	-	
Total		\$ 1,920,000	\$ 520,000						
<u>Project Schedule:</u>							% Complete		
Design: In-house							100%		
Implementation: ongoing							20%		
<u>Funding Sources:</u>							Amount		
Wastewater Capital Fund							\$ 1,920,000		
<u>Operating Budget Impact if Completed:</u>									
No impact		14/15	15/16	16/17	17/18	18/19			
	\$ -	-	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
Increased cost for maintenance of lift stations		14/15	15/16	16/17	17/18	18/19			
	\$ 35,000	35,000	35,000	40,000	40,000	40,000			
<u>Performance Measures:</u>									
Rehabilitation work will be done on about 3 stations each year.									
<u>Notes:</u>									
Continual capital replacement program for lift station pumps and electrical systems through out the year.									
Present Value of Future Cash Flows Completing Project \$ -1,148,991 Not Completing Project \$ -180,058									
<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
2014-2019 Capital Improvement Plan
Transmission Line Valves Replacement

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ 3,606,000	500,000	500,000	500,000	-	-	-	-	\$ 5,106,000	
<u>Description:</u>									
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.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	
				Design	-	-	-	-	
				Construction	5,106,000	3,606,000	-	-	
				Other	-	-	-	-	
Total		\$ 5,106,000	\$ 3,606,000						
<u>Project Schedule:</u>							% Complete		
Design: in-house							100%		
Implementation: ongoing							71%		
<u>Funding Sources:</u>							Amount		
Water Capital Fund							\$ 3,650,000		
<u>Operating Budget Impact if Completed:</u>									
No impact		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
Additional time and resources to isolate pipe segments for repair of leaks and water shut off to large areas of the city		14/15	15/16	16/17	17/18	18/19			
		\$ 15,000	20,000	20,000	-	-			
<u>Performance Measures:</u>									
Number of valves replaced annually.									
<u>Notes:</u>									
22 valves were replaced in the 2008 contract. 7 valves replaced in 2010 contract.									
Present Value of Future Cash Flows									
Completing Project \$ -1,474,063									
Not Completing Project \$ -53,023									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:	Street Address				City		State		
	1) Various sites in SMD 1,2,3,4,5,6				San Angelo		Texas		

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Water Main Replacements

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ 17,031,509	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	30,530,000	\$ 55,361,509	
<u>Description:</u>									
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 all water mains have been replaced. 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.									
<u>Supporting planning document(s):</u>									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land		-	-	
					Design		-	-	
					Construction		55,361,509	15,731,509	
					Other		-	-	
Total		\$ 55,361,509	\$ 15,731,509						
<u>Project Schedule:</u>					% Complete				
Design: In-House					100%				
Implementation: 2001					30%				
<u>Funding Sources:</u>					Amount				
Water Capital Fund					\$ 55,361,509				
<u>Operating Budget Impact if Completed:</u>									
No impact		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
Increased cost for repairs to mains and additional flushing of mains to maintain water quality.		14/15	15/16	16/17	17/18	18/19			
		\$ 30,000	35,000	35,000	35,000	35,000			
<u>Performance Measures:</u>									
Approximately 15,000 ft of mains will be replace each year.									
<u>Notes:</u>									
This is an ongoing capital maintenance program.									
Present Value of Future Cash Flows Completing Project \$ -7,468,441 Not Completing Project \$ -161,160									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address			City		State		
		1) Various locations in SMD 1,2,3,4,5,6			San Angelo		Texas		

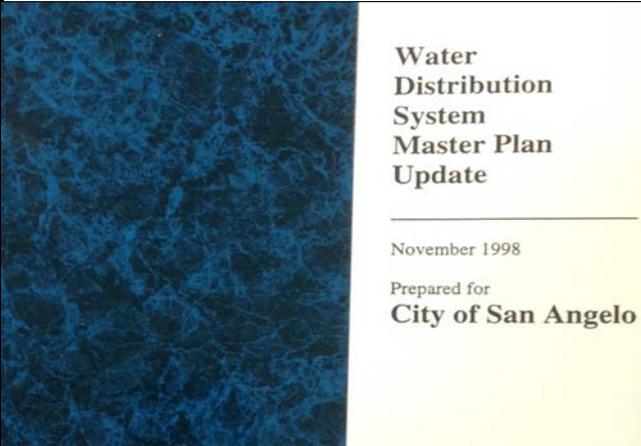
City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Water Reclamation Plant Improvements

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ 400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,800,000	
Description:									
The Water Reclamation Facility treats all of the wastewater from the City of San Angelo and delivers to irrigation. The operating environment for wastewater treatment is harsh on all systems including mechanical, electrical, and concrete. There are hundreds of mechanical systems in the plant including pumps, clarifiers, air scrubbers, sludge belts, blowers, heat exchangers, and more. Most of these systems need some type of major repair or replacement every 5 years. Concrete walls of basins and equipment are subject to corrosive properties present at wastewater plants and need repair and rehabilitation every 5 to 6 years. This program schedules funding to facilitate repair, rehabilitation or replacement on a condition and critical priority basis.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	-	-	-	-	-
				Construction	1,800,000	-	-	400,000	-
				Other	-	-	-	-	-
Total		\$ 1,800,000	\$ 400,000						
Project Schedule:							% Complete		
Design: In-house							100%		
Implementation: ongoing							22%		
Funding Sources:							Amount		
Wastewater Capital Fund							\$ 1,800,000		
Operating Budget Impact if Completed:									
No impact		14/15	15/16	16/17	17/18	18/19			
	\$ -	-	-	-	-	-			
Operating Budget Impact if NOT Completed:									
Increased costs to repair in the future due to continual deterioration of facilities		14/15	15/16	16/17	17/18	18/19			
	\$ 100,000	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 \$-1,148,991 Not Completing Project \$ -614,337									
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
2014-2019 Capital Improvement Plan
WTP Equipment Improvements

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson					
Financial Plan:												
Prior Years	Budget 13/14	Projected					Future	Total				
		14/15	15/16	16/17	17/18	18/19						
\$ 800,000	200,000	400,000	200,000	200,000	200,000	200,000	200,000	\$ 2,400,000				
<u>Description:</u>												
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.												
<u>Supporting planning document(s):</u>												
				<u>Project Cost:</u>		Estimated	Project-to-Date					
				ROW/Easements/Land		-	-					
				Design		-	-					
				Construction		2,400,000	800,000					
				Other		-	-					
Total		\$ 2,400,000	\$ 800,000									
<u>Project Schedule:</u>								% Complete				
Design: 2010								100%				
Implementation: ongoing								23%				
<u>Funding Sources:</u>								Amount				
Water Capital Fund								\$ 2,400,000				
<u>Operating Budget Impact if Completed:</u>												
No impact		14/15	15/16	16/17	17/18	18/19						
		\$ -	-	-	-	-						
<u>Operating Budget Impact if NOT Completed:</u>												
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired		14/15	15/16	16/17	17/18	18/19						
		\$ 25,000	35,000	50,000	50,000	50,000						
<u>Performance Measures:</u>												
Number of Control valves, clarifier equipment and electrical equipment will be replaced with a life expectancy of about 20 years.												
<u>Notes:</u>												
Projects include work on control valves and electrical service in the filter building.												
Present Value of Future Cash Flows												
Completing Project \$ -1,345,512												
Not Completing Project \$ -198,200												
<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					

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Water Master Plan Update

Responsible Dept:		Water Utilities			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	100,000		-	-	-	-	-	\$ 100,000	
Description:									
As San Angelo experiences growth, the water distribution system characteristics change. It is vitally important to model the water distribution system to handle the growth to prevent areas of poor water quality and to prevent pressure problems, both excessive and deficient.									
Supporting planning document(s):									
									
Project Cost:							Estimated	Project-to-Date	
ROW/Easements/Land							-	-	
Design							-	-	
Construction							-	-	
Other							100,000	-	
Total							\$ 100,000	\$ -	
Project Schedule:								% Complete	
Design:								N/A	
Implementation: 2014								0%	
Funding Sources:								Amount	
Water Capital Fund								\$ 100,000	
Operating Budget Impact if Completed:									
No impact		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
No impact		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
Performance Measures:									
Model distribution system to determine short term areas of concern and long term projects for potential growth.									
Notes:									
Present Value of Future Cash Flows Completing Project \$ -100,000 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) 172 W. College Ave.		San Angelo			Texas				

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Waste Water Reuse Study

Responsible Dept: **Water Utilities** Project Manager: **Ricky Dickson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 13/14	14/15	15/16	16/17	17/18	18/19		
\$ -	100,000	-	-	-	-	-	\$ 100,000	

Description:
 Examine reclaimed water alternatives to include a reclaimed water distribution system to meet non-potable demands and/or improvements to the Wastewater and Water Treatment Plants to implement potable reuse.

Supporting planning document(s):



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

Project Schedule:	% Complete
Design:	N/A
Implementation: 2014	0%

Funding Sources:	Amount
Wastewater Capital Fund	\$ 100,000

Operating Budget Impact if Completed:	14/15	15/16	16/17	17/18	18/19
None	\$ -	-	-	-	-

Operating Budget Impact if NOT Completed:	14/15	15/16	16/17	17/18	18/19
None	\$ -	-	-	-	-

Performance Measures:
 Number of alternatives identified and cost associated with potential wastewater reuse projects.

Notes:
 If plan is implemented, a revised CIP project will be submitted to state the operating budget impact, etc... This submission is simply for the study to examine the alternatives.

Present Value of Future Cash Flows
 Completing Project \$ -100,000
 Not Completing Project \$ 0

Location of Project (provide at least one of the following locators for each project location):
 Address: 1) 72 W. College Ave. City: San Angelo State: Texas

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
 Replace School Zone and Crosswalk Equipment

Responsible Dept: Traffic Operations Project Manager: Shane Kelton

Financial Plan:		Projected					Future	Total
Prior Years	Budget 13/14	14/15	15/16	16/17	17/18	18/19		
\$ 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: ROW/Easements/Land Design Construction Other Total	Estimated - - - 158,000 \$ 158,000	Project-to-Date - - - 50,000 \$ 50,000
	Project Schedule: Design: Implementation: ongoing	% Complete 0% 60%	
Funding Sources: Tom Green County Fee		Amount \$ 158,000	

Operating Budget Impact if Completed:	14/15	15/16	16/17	17/18	18/19
Annual savings of \$4,500.00 per year from maintenance	\$ (4,500)	(4,500)	(4,500)	(4,500)	(4,500)
Operating Budget Impact if NOT Completed:	14/15	15/16	16/17	17/18	18/19
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. 75 of the 95 school flashers have been upgraded to solar. The remaining 20 locations will be upgraded before moving on to the communication part of the upgrade. more equipment is on order

Notes:
 Radios and time clocks will be upgraded as funds are available from the county. The thermoplastic crosswalk material will reduce the maintenance of crosswalks to once every five years from repainting crosswalks every two months.

Present Value of Future Cash Flows
 Completing Project \$ -82,057
 Not Completing Project \$ -99,644

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 City State
 San Angelo Texas

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2014-2019 CAPITAL IMPROVEMENT PLAN



OTHER PROJECTS

LEVEL 2

AIRPORT

CITY OPERATIONS FACILITIES

COMMUNITY FACILITIES AND PARKS

CITY FACILITIES

ENVIRONMENTAL

EQUIPMENT

TECHNOLOGY



**City of San Angelo, Texas
2014-2019 Capital Improvement Plan**

Runway 18/36, Taxiway C,D,E,F Rehabilitation

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	-	75,000	805,000	-	-	-	\$	880,000
<u>Description:</u>									
Design, engineering, and construction for Runway 18/36 and Taxiway C,D,E,F rehabilitation. The pavement described is nearing the end of its lifecycle and is beginning to show signs of deterioration. Rehabilitation will ensure that the pavement will remain federally compliant and safe for airport users.									
<u>Supporting planning document(s):</u>									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-		
					Design	75,000	-		
					Construction	805,000	-		
					Other	-	-		
Total	\$ 880,000	\$ -							
<u>Project Schedule:</u>							% Complete		
Design: 2016							0%		
Implementation: 2017							0%		
<u>Funding Sources:</u>							Amount		
FAA Grant							\$ 792,000		
PFC Fund							\$ 88,000		
<u>Operating Budget Impact if Completed:</u>					14/15	15/16	16/17	17/18	18/19
Pavement Maintenance					\$ -	-	3,200	3,200	3,200
<u>Operating Budget Impact if NOT Completed:</u>					14/15	15/16	16/17	17/18	18/19
Increased Pavement Maintenance					\$ 4,000	4,000	4,000	4,000	4,000
<u>Performance Measures:</u>									
Once this project is completed, it will reduce the preventative maintenance cost per year of the rehabilitated asphalt by 1/3 through proper preventative and remedial pavement maintenance. This will be based on the PASER (Pavement Surface Evaluation and Rating) manual.									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$ -845,051									
Not Completing Project \$ -18,980									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:	Street Address			City			State		
	1) 8618 Terminal Circle			San Angelo			Texas		

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Apron Joint Seal

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal			
Financial Plan:										
Prior Years	Budget 13/14	Projected					Future	Total		
		14/15	15/16	16/17	17/18	18/19				
\$ -	-	-	-	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> <div style="background-color: yellow; height: 20px;"></div>										
				<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>										
		14/15	15/16	16/17	17/18	18/19				
Pavement maintenance				1,400	1,400	1,400				
<u>Operating Budget Impact if NOT Completed:</u>										
		14/15	15/16	16/17	17/18	18/19				
Pavement maintenance		\$ 2,000	2,000	2,000	2,000	2,000				
<u>Performance Measures:</u>										
Once this project is completed, it will reduce the preventative maintenance cost per year of the rehabilitated asphalt by 1/3 through proper										
<u>Notes:</u>										
Present Value of Future Cash Flows Completing Project \$ -351,535 Not Completing Project \$ -9,490										
<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
2014-2019 Capital Improvement Plan**

Runway 3-21 Runway Lights and Airport Wind cone Replacements

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	195,420	-	-	-	-	-	-	\$	195,420
<u>Description:</u>									
Design, engineering, and construction for High Intensity Runway Lights for Runway 3-21, electrical vault and wind cones. 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		15,500	-				
		Construction		179,920	-				
		Other		-	-				
Total			\$ 195,420	\$ -					
<u>Project Schedule:</u>							<u>% Complete</u>		
Design: 2013							100%		
Implementation: 2014							33%		
<u>Funding Sources:</u>							<u>Amount</u>		
FAA Grant							\$ 175,878		
PFC Fund							\$ 19,592		
<u>Operating Budget Impact if Completed:</u>		14/15	15/16	16/17	17/18	18/19			
Decreased maintenance costs		\$ 2,000	2,000	2,000	2,000	2,000			
<u>Operating Budget Impact if NOT Completed:</u>		14/15	15/16	16/17	17/18	18/19			
Future failure and unreliable system		\$ 3,000	4,000	4,500	5,000	6,000			
<u>Performance Measures:</u>									
Reduce maintenance costs of the replaced lighting system by 75%									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$ -204,910									
Not Completing Project \$ -21,236									
<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 2014-2019 Capital Improvement Plan

Airport Terminal Renovation

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ 354,526	3,771,286	1,000,000	1,000,000	154,429	-	-	-	\$ 6,280,241	
<p>Description: 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>Supporting planning document(s):</p>									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-		
					Design	354,526	-		
					Construction	5,925,715	-		
					Other	-	-		
Total	\$ 6,280,241	\$ -							
Project Schedule:					% Complete				
Design: 12-2010					100%				
Completion: 07-2014					58%				
Funding Sources:					Amount				
FAA Grant					\$ 5,491,230				
PFC Funds					\$ 289,011				
COSADC					\$ 500,000				
Operating Budget Impact if Completed:									
More efficiency, less maintenance, improved aesthetics.		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
No impact		14/15	15/16	16/17	17/18	18/19			
		\$ -	-	-	-	-			
Performance Measures:									
Notes:									
Present Value of Future Cash Flows Completing Project \$ -5,763,849 Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each location):									
Address:		Street Address			City		State		
		1) 8618 Terminal Circle			San Angelo		Texas		

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

SCBA Air Packs

Responsible Dept:		Fire			Project Manager:		Brian Dunn	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	531,950	-	-	-	-	-	\$ 531,950
Description:								
National Fire Prevention Association 1981 mandates SCBA (Self Contained Breathing Apparatus) packs used for minimum respiratory protection used by our emergency services personnel have a life span of 15 years. The vendors who provide parts and maintenance support up to 15 years allowed by National Fire Prevention Association 1981. We reached the life span of 15 years on our SCBA packs. This request is in high demand due to provided information.								
Supporting planning document(s):								
								
Project Cost:						Estimated	Project-to-Date	
ROW/Easements/Land						-	-	-
Design						-	-	-
Construction						531,950	-	-
Other						-	-	-
Total						\$ 531,950	\$ -	-
Project Schedule:								% Complete
Design:								0%
Implementation:								0%
Funding Sources:								Amount
undetermined								\$ 531,950
Operating Budget Impact if Completed:								
		14/15	15/16	16/17	17/18	18/19		
	\$ -	-	-	-	-	-	-	-
Operating Budget Impact if NOT Completed:								
		14/15	15/16	16/17	17/18	18/19		
	\$ -	-	-	-	-	-	-	-
Performance Measures:								
Notes:								
The airpacks that we currently have are so old that we can't buy any parts to fix these packs.								
airpacks 90 @ 4,700=423,000----face pieces 90 @ 275= 24,750----5 quick connect regulators @ 200=1,000----1 base station @ 1,500----250 ID tags @ 27=6,750----2 tag readers @ 350=700----90 bottles @ 825=74,250								
Present Value of Future Cash Flows								
Completing Project \$ -522,698								
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) 306 W. 1st Street	San Angelo			Texas			

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Fire Station #4 Reconstruction

Responsible Dept:		Fire			Project Manager:		Brian Dunn	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	2,580,000	-	-	-	-	-	\$ 2,580,000
Description:								
Relocate Fire Station #4 and reconstruct. Station #4 was constructed in 1965 and has never been improved. A fire truck cannot be purchased that will fit in the engine bay of Station #4. Additionally, the station will be made gender compliant. The city has been in discussions with Goodfellow Air Force Base 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.								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	80,000	7,184		
				Design	65,000	-		
				Construction	2,435,000	-		
				Other	-	-		
Total		\$ 2,580,000	\$ 7,184					
Project Schedule:							% Complete	
Design:							100%	
Implementation: 2014							0%	
Funding Sources:							Amount	
Future Debt Issue							\$ 2,580,000	
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
No impact		\$ -	-	-	-	-	-	
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
No impact		\$ -	-	-	-	-	-	
Performance Measures:								
Improved response time, lower the ISO rating								
Notes:								
Improved response times and geographically locating fire stations has an impact on the city's ISO rating. The ISO rating is the rating system in which insurance companies base their insurance premiums to commercial and residential customers. The City of San Angelo was last graded in the summer of 2008. The city should continue to get an improved rating which will in turn reduce premiums for the citizens and businesses in the City of San Angelo.								
Present Value of Future Cash Flows								
Completing Project \$ -2,535,128								
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) 702 E. Ave. L			San Angelo		Texas		

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Chase State Office Building Improvements

Responsible Dept:		Fort Concho/State Building			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	75,000	55,000	55,000	55,000		-	\$ 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: 2015				0%			
		Funding Sources:				Amount			
		Fund 201 State Office Building				\$ 240,000			
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19			
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:		14/15	15/16	16/17	17/18	18/19			
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, continued leases									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -188,084									
Not Completing Project \$ -56,398									
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

2014-2019 Capital Improvement Plan

Record Management System Upgrade

Responsible Dept:		Police			Project Manager:		Chief Tim Vasquez		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	700,000	-	-	-	-	-	\$ -	700,000
<p>Description: Upgrade the Police and Communications departments' records management software. Intergraph, the vendor the City has chosen for emergency services' records management system, consistently improves the records management system. Every three to four years, the City is responsible for purchasing these upgrades so the software continues to run efficiently and correctly. The last upgrade was in 2007. Annual cost of maintaining the current system will rise, however, as is common with most software vendors Intergraph will not provide service or support for system more than two versions behind. The City is now two versions behind. Service and support for the continued operation of the CAD and RMS systems could cease at the end of this year. This would cause a significant issue and result in a catastrophic failure of police and fire services. Upgrade or replacement is imperative in order to maintain public safety services. This upgrade must be completed with the server upgrade at Public Safety Communications.</p> <p>Supporting planning document(s):</p>									
									
Project Cost:							Estimated	Project-to-Date	
ROW/Easements/Land							-	-	
Design							-	-	
Construction							-	-	
Other							700,000	-	
Total							\$ 700,000	\$ -	
Project Schedule:								% Complete	
Design:								0%	
Implementation: 2015								0%	
Funding Sources:								Amount	
Undetermined								\$ 700,000	
Operating Budget Impact if Completed:									
		14/15	15/16	16/17	17/18	18/19			
Annual Maintenance	\$	144,756	150,546	156,568	162,830	169,344			
Operating Budget Impact if NOT Completed:									
Maintenance cost will remain rising the same annually.	\$	144,756	150,546	156,568	162,830	169,344			
Support of services from Intergraph will eventually lapse as they will not support older versions of their software.									
Performance Measures:									
Increase Officer and Firemen safety by ensuring the proper information is being relayed by updated software. Outdated software could send old information or data to delay responses.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -1,430,852									
Not Completing Project \$ -743,027									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address			City			State		
	1) 401 E. Beauregard			San Angelo			Texas		

City of San Angelo, Texas

2014-2019 Capital Improvement Plan

Communications Technology Upgrade

Responsible Dept:		Police			Project Manager:		Chief Tim Vasquez		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	150,000	-	-	-	175,000	175,000	\$ 500,000	
<p>Description: This hardware update includes (1) the computer equipment (servers) that our Intergraph software needs to operate on and (2) the operating systems and the backup solutions so that records are securely stored. 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 citizens, Firemen, and Officer safety. Failure to replace or upgrade technology equipment will result in downtime and possibly result in loss of data and or service capabilities in multiple public safety areas. .</p>									
<p>Supporting planning document(s):</p>									
					<p>Project Cost:</p>		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
Design	-	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	-	
Other	-	500,000	-	-	-	-	-	-	
Total	-	\$ 500,000	-	-	-	-	\$	-	
<p>Project Schedule:</p>								% Complete	
Design:								0%	
Implementation: 2015								0%	
<p>Funding Sources:</p>								Amount	
Undetermined								\$ 150,000	
<p>Operating Budget Impact if Completed:</p>									
No significant change in operating costs for failure to upgrade technology equipment, however, failures and problems will result in an increase in downtime and possibly	14/15	15/16	16/17	17/18	18/19	\$ -	-	-	-
<p>Operating Budget Impact if NOT Completed:</p>									
Increase in repair costs as equipment is out of maintenance	14/15	15/16	16/17	17/18	18/19	\$ 15,000	20,000	25,000	30,000
<p>Performance Measures: New technology is required to maintain a higher standard of performance and public safety. Older equipment is unreliable and not supported by some vendors.</p>									
<p>Notes:</p>									
<p>Present Value of Future Cash Flows Completing Project \$ -307,686 Not Completing Project \$ -113,211</p>									
<p>Location of Project (provide at least one of the following locators for each project location):</p>									
Address:	Street Address			City			State		
	1) 323 E. Beauregard			San Angelo			Texas		

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Emergency Backup Generator Upgrade

Responsible Dept: **Police** Project Manager: **Chief Tim Vasquez**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 13/14	14/15	15/16	16/17	17/18	18/19		
\$ -	-	100,000	-	-	-	-	\$ 100,000	

Description:
 The generators and transfer switches at the Public Safety Communications Center and at the Radio Tower Sites are 15 Years old and outdated. These generators are responsible for providing power to emergency systems (including the radio system) when shore power is not available. This means that they are of extreme importance to all operations of the city and for public safety. The upgrade of these vital systems would ensure the smooth continued operation of the Public Safety Communications Center while at the same time provide some cost savings as these older systems could be utilized in some not as critical locations for the city.

Supporting planning document(s):



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

Project Schedule:	% Complete
Design:	0%
Implementation: 2015	0%

Funding Sources:	Amount
Undetermined	\$ 100,000

Operating Budget Impact if Completed:	14/15	15/16	16/17	17/18	18/19
No significant change in operating costs	\$ -	-	-	-	-

Operating Budget Impact if NOT Completed:	14/15	15/16	16/17	17/18	18/19
Increase in repair costs as equipment ages	\$ 5,000	7,500	10,000	12,500	15,000

Performance Measures:
 A new generator is required to maintain a higher standard of security and performance for public safety. Older equipment is unreliable.

Notes:

Present Value of Future Cash Flows
 Completing Project \$ -98,261
 Not Completing Project \$ -47,033

Location of Project (provide at least one of the following locators for each project location):
 Address: 1) 323 E. Beauregard San Angelo Texas

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Boat Storage Dock

Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	75,000	-	-	-	-	-	\$ 75,000
Description:								
<p>The San Angelo Police Department lake patrol is in need of a boat storage dock on Lake Nasworthy. Currently the boats are stored offsite. When the Lake Patrol Officer receives a call on Lake Nasworthy, they must first go to the storage facility to retrieve the boat. It takes an average of 20 minutes from the time the call is received to the time the boat is on the water. With a boat dock on Lake Nasworthy the responding officer will be able to go straight to the lake and drop the boat in the water. This will cut 20 minutes off the response time to an emergency on the lake.</p>								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		5,000	-			
		Construction		70,000	-			
		Other		-	-			
Total				\$ 75,000	\$ -			
Project Schedule:							% Complete	
Design:							0%	
Implementation: 2015							0%	
Funding Sources:							Amount	
Undetermined							\$ 75,000	
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Cut storage rental fees		\$ (1,560)	(1,560)	(1,560)	(1,560)	(1,560)		
Electricity		700	725	750	775	800		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Decrease response time to emergency calls on Lake Nasworthy by 20 minutes.								
Notes:								
Present Value of Future Cash Flows Completing Project \$ -69,848 Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address			City		State	
1) Lake Nasworthy		San Angelo			Texas			

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Mobile Command Center Storage Facility

Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	100,000	-	-	-	-	-	\$	100,000
Description:									
The Police Department has a mobile command center that is used at various events around the city and at critical calls. This unit cost \$180,000 and is currently housed at the City Shop but is not covered. There is a lot of electronic equipment mounted on top and on the sides of the command center that need to be protected from the weather. Being exposed to the sun is causing damage to the exterior of the command center. This command center needs to be able to be deployed any time under any circumstances. The storage facility would protect it from dangerous weather and allow it to be ready to be deployed when needed.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	-	-	-	-	-
				Construction	100,000	-	-	-	-
				Other	-	-	-	-	-
Total		\$ 100,000	\$ -						
Project Schedule:							% Complete		
Design:							0%		
Implementation: 2015							0%		
Funding Sources:							Amount		
Undetermined							\$ 100,000		
Operating Budget Impact if Completed:									
		14/15	15/16	16/17	17/18	18/19			
Cost of electric service to the facility	\$	900	925	950	975	1,000			
Operating Budget Impact if NOT Completed:									
		14/15	15/16	16/17	17/18	18/19			
Repairs to Mobile Command Center	\$	2,000	4,000	6,000	8,000	10,000			
Performance Measures:									
Having the MCC protected will ensure that it is ready to deploy in the event of a natural disaster. The building will protect the MCC and all components from the weather.									
Notes:									
Present Value of Future Cash Flows Completing Project \$ -102,764 Not Completing Project \$ -28,136									
Location of Project (provide at least one of the following locators for each project location):									
Address: 1) 401 E. Beauregard Street Address City State									
San Angelo Texas									

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Police Department Administration Building

Responsible Dept: Police Department Project Manager: Chief Tim Vasquez

Prior Years	Budget 13/14	Projected				Future	Total
		14/15	15/16	16/17	17/18		
\$ 135,067	-	25,775,000	-	-	-	-	\$ 25,910,067

Description:
The current Police Department Administration building was constructed in 1963 and was originally designed to house the Police Dept., Municipal Court, and a city jail. At the present time, the SAPD is housed in six separate facilities. In 2011 an architect firm completed a feasibility analysis of the current facility and future needs. The analysis cited the following deficiencies: 1. Lack of adequate square footage 2. Lack of code compliance (ADA and life safety) 3. Separation of public and staff areas 4. Inadequate building systems (electrical, plumbing, HVAC, etc) 5. Lack of public and staff parking 6. Structural concerns (both at 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. Building cost at \$22 to \$23 million (\$220 to \$230 sq.ft.) and parking structure \$1.25 to \$1.75 million.

Supporting planning document(s):
Assessment & Feasibility analysis are available upon request.

	Project Cost:		Estimated	Project-to-Date
	ROW/Easements/Land	775,000	-	-
	Design	500,000	-	-
	Construction	24,500,000	-	-
	Other	135,067	135,067	135,067
	Total	\$ 25,910,067	\$	135,067
	Project Schedule:		% Complete	
	Design: 2013		0.5%	
	Implementation: 2015		0%	
	Funding Sources:		Amount	
General Fund	\$ 135,067			
Undetermined	\$ 25,775,000			

Operating Budget Impact if Completed:

	14/15	15/16	16/17	17/18	18/19
Reductions are expected in the department's operating budget including utility, and maintenance costs. Additional Revenue is expected from community room rental and additional training programs. Exposure to potential litigation for ADA and injury will be greatly reduced.	\$ (10,000)	(20,000)	(35,000)	(60,000)	(60,000)

Operating Budget Impact if NOT Completed:

	14/15	15/16	16/17	17/18	18/19
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	\$ 30,000	40,000	50,000	50,000	50,000

Performance Measure:

Notes:
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.

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.

Present Value of Future Cash Flows
Completing Project \$ -25,153,488
Not Completing Project \$ -207,940

Location of Project (provide at least one of the following locators for each project location):
Address: 1) 401 E. Beaugard Street Address City State
San Angelo Texas

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Auditorium Renovation

Responsible Dept:		Civic Events			Project Manager:		Angelica Pena	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ 1,435,803		2,314,197	-	-	-	-	-	\$ 3,750,000
Description:								
Renovation of City Auditorium 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 additional \$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.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		334,500	334,500			
		Construction		3,415,500	1,877,498			
		Other		-	-			
Total			\$ 3,750,000	\$ 2,211,998				
Project Schedule:					% Complete			
Design: 2011					100%			
Implementation: 2015					50%			
Funding Sources:					Amount			
Type B sales tax					\$ 3,750,000			
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
none		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
None		\$ -	-	-	-	-		
Performance Measures:								
San Angelo Performing Arts Coalition believes a fully renovated facility will result in continuous use of the venue throughout the calendar year. In years 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 \$ -2,273,948								
Not Completing Project \$ 0								
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.								
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 2014-2019 Capital Improvement Plan

Foster Communications Coliseum Roof Rehabilitation & Improvements

Responsible Dept:		Civic Events			Project Manager:		Angelica Pena	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	678,161	171,000	-	-	-	-	-	\$ 849,161
Description:								
<p>Foster Communications Coliseum has served this community well for 56 years. There's no reason why it shouldn't serve San Angelo another 50 years, but only if properly maintained. The venue's roof was recoated in 2001 and repaired in 2013. Areas of the original foam roof have since deteriorated because of a combination of wind, sun, weather, and substrate movement. The roof substrate is close to realizing its expected life. Through TIPS/TAPS buyboard, we have obtained an updated quote of \$542,529.36 for the replacement of the roof. On top of that cost, we have added a 25% contingency to cover any deck replacement that may be necessary. Without the rehabilitation, the community would eventually be looking at spending tens of millions of dollars on a new venue. There are various improvements that need to be made to the Coliseum in order to properly maintain and update the appearance of the facility. These improvements include raising the existing dropped ceiling in the lobby as well as repainting the lobby for a more aesthetic appearance. (\$125,000) In addition, there are outdated parts of our current speaker cluster and house sound system that are no longer able to be serviced. This past year we had Ken Dickensheets, a sound engineer, perform various tests of the current sound system and he identified several equipment failures. (\$46,000)</p>								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land		-	-	
				Design				
				Construction		667,529		
				Other		181,632		
Total			\$ 849,161	\$ -				
Project Schedule:				% Complete				
Design: 2014				0%				
Implementation: 2014				0%				
Funding Sources:				Amount				
excess Hotel Occupancy Tax				\$ 849,161				
Operating Budget Impact if Completed:								
None		14/15	15/16	16/17	17/18	18/19		
		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:								
None although future repairs and ultimate failure would be a substantial cost in the future		14/15	15/16	16/17	17/18	18/19		
		\$ -	-	-	-	-		
Performance Measures:								
The Coliseum hosts approximately 72 events per year, drawing more than 100,000 people each year.								
Notes:								
<p>The estimate received was obtained through buyboard.com, TIPS/TAPS, and includes using a Duro-Last roofing system. We have successfully used the same roofing system at the Ralph Chase State building, 622 S. Oakes, as well as the Emergency Operations Center, located next to the Regional airport. Currently the coliseum has a low, dropped ceiling in the lobby entranceway. Raising the ceiling and repainting the lobby would create a more open floorplan and would make the lobby appear larger in size. It would present a more welcoming feel for the many renters and taxpayers who frequent the coliseum year after year. The updated sound equipment would provide more clear and crisp sound.</p>								
Present Value of Future Cash Flows								
Completing Project \$ -846,187								
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) 50 E. 43rd St.		San Angelo			Texas			

**City of San Angelo, Texas
2014-2019 Capital Improvement Plan**

McNease Convention Center Improvements

Responsible Dept:		Civic Events			Project Manager:		Angelica Pena		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ 36,831	15,000	98,169	-	-	-	-	-	\$ 150,000	
Description:									
There are several key improvements that need to be made to the McNease Convention Center in order to properly preserve and maintain the City's most oft used facility. The 2009 renovation did not include the replacement of its 1978 marquee, which shows its age. The sign should be replaced with a modern day digital marquee. (\$51,831). Secondly, a security system has never been installed and is greatly needed in order to protect the taxpayer's investment. (\$50,000). Lastly, the sound system has not been upgraded since 1978. Many of the speakers, sound board, and other parts of the equipment need to be replaced in order to provide better sound quality to the clients who rent the venue. (\$55,000).									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design					
				Construction					
				Other		150,000	36,831		
Total			\$ 150,000	\$ 36,831					
Project Schedule:						% Complete			
Design: N/A						0%			
Implementation: 2015						0%			
Funding Sources:						Amount			
Hotel occupancy tax fund balance and Type B sales tax left over from CC renovation. Marquee funds already allocated (\$51,831). Need 98,169 in additional HOT funds						\$ 150,000			
Operating Budget Impact if Completed:									
		14/15	15/16	16/17	17/18	18/19			
Utilizing the digital marquee would cut down on the staff time that is currently being used to change out the message. Approx \$1,500 could be saved annually.		\$ (1,500)	(1,500)	(1,500)	(1,500)	(1,500)			
Operating Budget Impact if NOT Completed:									
None		\$ -	-	-	-	-			
Performance Measures:									
Result and Efficiency: A new marquee would allow us to spotlight more events. Give us another tool for disseminating information and could yield cost-efficiencies as a revenue generator through the selling of advertisements on it.									
Notes:									
Citywide marketing may be able to help us recover costs by leveraging a sponsor who would have a static presence on the marquee.									
Present Value of Future Cash Flows									
Completing Project \$ -104,344									
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)		500 Rio Concho Dr.			San Angelo		Texas		

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Fort Concho Barracks 6 New Floor

Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	25,000	-	-	-	-	-	-	\$ 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		
Capital Reserves						\$ 25,000		
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Increased rental activity will cover any proportional increase in utilities.		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
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 \$ -17,500 Not Completing Project \$ -5,211								
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					

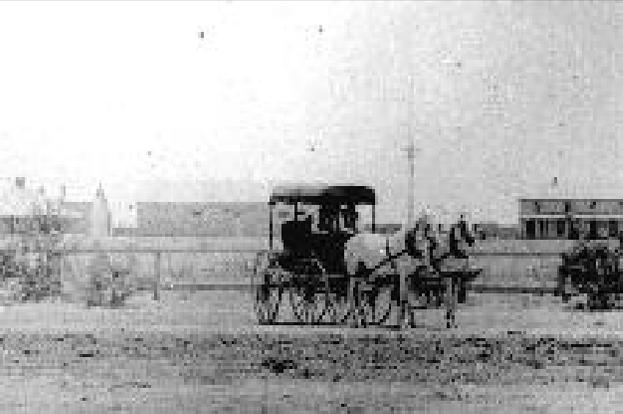
City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Heating and Cooling Unit Replacements at Fort Concho

Responsible Division:		Fort Concho			Project Manager:		Bob Bluthardt		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ 30,000	35,000	35,000	25,000	-	-	-	-	\$ 125,000	
Description:									
<p>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.</p>									
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	-	30,000	-	-
				Other	-	-	-	-	-
Total		\$ 125,000	\$ 30,000						
Project Schedule:								% Complete	
Design: N/A								0%	
Implementation: 2014								0%	
Funding Sources:								Amount	
Private donations/ Hotel Occupancy Tax								\$ 125,000	
Operating Budget Impact if Completed:									
		14/15	15/16	16/17	17/18	18/19			
Ongoing repairs less power savings	\$ 5,000	7,500	10,000	10,000	10,000	10,000			
Operating Budget Impact if NOT Completed:									
		14/15	15/16	16/17	17/18	18/19			
Ongoing repairs and possible replacement and lost revenue	\$ 7,500	10,000	15,000	15,000	15,000	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 \$ -133,652									
Not Completing Project \$ -58,977									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address	City	State					
1)		630 S. Oakes St.	San Angelo	Texas					

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Fort Concho Post Bandstand

Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	25,000	-	-	-	-	-	\$ 25,000
Description:								
<p>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.</p>								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	-	-		
				Construction	25,000	-		
				Other	-	-		
Total		\$ 25,000	\$ -					
Project Schedule:							% Complete	
Design: Fall 2012							100%	
Implementation: Summer 2015							0%	
Funding Sources:							Amount	
Private Donations							\$ 25,000	
Operating Budget Impact if Completed:								
		14/15	15/16	16/17	17/18	18/19		
Utilities based on staff estimates.	\$	250	250	250	250	250		
Operating Budget Impact if NOT Completed:								
		14/15	15/16	16/17	17/18	18/19		
None	\$	-	-	-	-	-		
Performance Measures:								
New outdoor concerts; new public events.								
Notes:								
<p>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.</p>								
Present Value of Future Cash Flows								
Completing Project \$ -26,001								
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) 700 Block of S. Oakes	San Angelo	Texas				

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Fort Concho Visitors Center Restoration Improvements

Responsible Dept:		Fort Concho			Project Manager		Robert Bluthardt	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ 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		
Type B sales tax/private donations						\$ 1,500,000		
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Extra Revenue		\$ (10,000)	(15,000)	(17,500)	-	-		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
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 \$ -1,328,804								
Not Completing Project \$ -26,385								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address	City	State				
1) 630 S. Oakes		San Angelo	Texas					

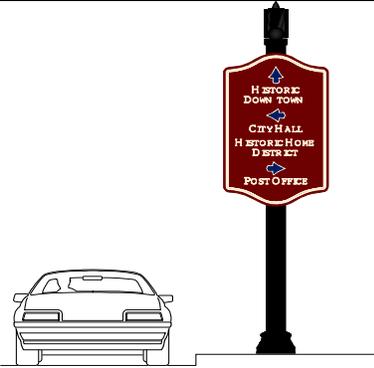
**City of San Angelo, Texas
2014-2019 Capital Improvement Plan**

Fort Concho OQ 1 Rear Room & Roof Repairs

Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	50,000	25,000	-	-	-	-	-	\$ 75,000	
<u>Description:</u>									
The rear room of Officers' Quarters 1 lacks a proper floor and the entire rear section is showing signs of structural distress. Staff recommends a new concrete floor with a period wooden floor to follow, relocation of utility pipes and lines, and new supports for the walls. A preliminary engineering report was completed in 2008. As this building is the city's VIP quarters and serves many guests and functions, these improvements are both aesthetic and functional to the building's future. The current room condition poses a major safety hazard to staff and contractors. Additionally, the dormers are failing and need repair.									
<u>Supporting planning document(s):</u>									
Preliminary study by staff, and local architect; engineering report available. Full plans available in 60 days.									
		<u>Project Cost:</u>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-					
		Design	7,000	-					
		Construction	68,000	-					
		Other	-	-					
Total		\$ 75,000	\$ -						
<u>Project Schedule:</u>							% Complete		
Design: 2-4 months							0%		
Implementation: 4-6 months							0%		
<u>Funding Sources:</u>							Amount		
Undetermined							\$ 75,000		
Contributions (if provided)							-		
<u>Operating Budget Impact if Completed:</u>		14/15	15/16	16/17	17/18	18/19			
Utilities cost based on current events.		\$ 750	750	750	750	750			
Revenue increase		(1,000)	(1,500)	(1,500)	(1,500)	(1,500)			
<u>Operating Budget Impact if NOT Completed:</u>		14/15	15/16	16/17	17/18	18/19			
No impact		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
Increase in building rentals.									
Increase in overall building usage.									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$ -71,498									
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) 111 East Ave. D			San Angelo			Texas		

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Wayfinding Phases I-III

Responsible Dept:		Development Services/Economic Development			Project Manager:		Patrick Howard	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	100,000	100,000	100,000	-	-	-	\$ 300,000
<u>Description:</u>								
Wayfinding refers to the system of signs & symbols placed at the entrances & throughout districts, campuses & more recently, entire cities. The San Angelo Convention & Visitors Bureau, City of San Angelo, COSADC/Chamber of Commerce, & Angelo State University have jointly funded the development of a specifications & details manual for a city-wide wayfinding system which was completed in 2010. Because one of the most frequently heard complaints businesses and destination operators hear is that visitors and newcomers to the city have difficulty finding our many sites of interest, cities must make the visitor/newcomer experience a positive one to ensure that tourists return and/or stay as long as possible. From an aesthetic standpoint, signs such as those contained in a typical wayfinding system help designate certain areas as unique or interesting for residents as well.								
<u>Supporting planning document(s):</u>								
Wayfinding contract between San Angelo CVB and The Douglas Group, Staff Report to City Council regarding wayfinding								
				Project Cost: ROW/Easements/Land Design Construction Other Total		Estimated 10,000 - 270,000 20,000 \$ 300,000	Project-to-Date - - - - \$ -	
<small>1 YEAR - Tabular Street and Main Street</small>				Project Schedule: Design: 2010 Implementation: 2015		% Complete 100% 0%		
				Funding Sources: Undetermined		Amount \$ 300,000		
<u>Operating Budget Impact if Completed:</u>		14/15	15/16	16/17	17/18	18/19		
Damaged sign replacement		\$ 500	500	500	500	500		
<u>Operating Budget Impact if NOT Completed:</u>		14/15	15/16	16/17	17/18	18/19		
No impact		\$ -	-	-	-	-		
<u>Performance Measure:</u>								
1.) Signs will be installed in three phases per the Wayfinding Master Plan. Performance will be measured by ability to fabricate and install signs in accordance with the master plan. 2.) Increased visitorship at local tourist sites. 3.) Higher tourist satisfaction surveys (per CVB)								
<u>Notes:</u>								
Wayfinding signage, large and small, sends messages to the visitor, investor, and local citizens about the quality & character of the city, and improve San Angelo's ability to attract and maintain economic development assets. Project locations have been outlined and preliminarily accepted by the Wayfinding Steering Committee.								
Present Value of Future Cash Flows								
Completing Project \$ -292,053								
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
2014-2019 Capital Improvement Plan
Santa Fe Train Depot - Roof & Interior Repair

Responsible Division: City Attorney's Office Project Manager: Cindy Preas

Financial Plan:		Projected					Future	Total
Prior Years	Budget 13/14	14/15	15/16	16/17	17/18	18/19		
\$ -	-	37,500	15,500	49,500	-	-	\$ 149,500	

Description:
 The Historic Orient-Santa Fe Depot was built in 1909 as the headquarters for the Texas Corporation of the KCM&O Railroad. The City of San Angelo acquired the historic building on November 15, 1993. In May 1997, the City's Transit Department moved in and shared 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, water damage to the interior ceiling, window damage, and dormer damage. Also, parking lot shows signs of stress due to the weight of transit buses. Since 2009, the City has spent \$61,360 to paint the exterior, install new gutters, repair storm damage (replace broken roof tiles and rehab dormer windows). The project includes: Materials & Labor to repair Interior Ceiling, Windows, Termite Treatment, New Security Lights, Air Intake/Exhaust, Ductless Air Conditioning System, Rekey Door Closures (\$37,500), Landscape, Repave/Seal Blacktop (\$15,500) and Paint Exterior (\$40,500).

Supporting planning document(s):
 Annual Building Inspection Form



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	80,500	-
Other	69,000	-
Total	\$ 149,500	\$ -

Project Schedule:	% Complete
Design:	0%
Implementation: 2015	0%

Funding Sources:	Amount
Undetermined	\$ 149,500

Operating Budget Impact if Completed:	14/15	15/16	16/17	17/18	18/19
Termite Treatment, Repair interior ceilings	\$ 37,500	-	-	-	-
Repair Parking Lot	-	15,500	-	-	-
Exterior Painting every 8-10 years	-	-	49,500	-	-

Operating Budget Impact if NOT Completed:	14/15	15/16	16/17	17/18	18/19
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:
 Savings in Cost & Maintenance - Less Damage to Building

Present Value of Future Cash Flows
 Completing Project \$ -195,827
 Not Completing Project \$ -118,303

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

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Spur Parking Garage Renovation and Repair

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 13/14	14/15	15/16	16/17	17/18	18/19		
\$ -	-	2,007,500	-	-	-	-	\$ 2,007,500	

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, and Lab Testing



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	55,000	-
Construction	1,650,000	-
Other	302,500	-
Total	\$ 2,007,500	\$ -

Project Schedule:	% Complete
Design:	0%
Implementation: 2015	0%

Funding Sources:	Amount
Undetermined	\$ 2,007,500

Operating Budget Impact if Completed:	14/15	15/16	16/17	17/18	18/19
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:	14/15	15/16	16/17	17/18	18/19
Loss of Revenue - Garage closed	\$ 20,000	20,000	20,000	20,000	20,000

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

Notes:
 It is recommended the project be completed in one phase. If project is broken up into three phases costs are considerably higher. \$2,007,500 is a cost estimate based on 10% increase over 2012 estimate of \$1,825,000

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

Present Value of Future Cash Flows
 Completing Project \$ -2,138,659
 Not Completing Project \$ -94,899

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 2014-2019 Capital Improvement Plan

29th Street Complex Renovation

Responsible Division:		Recreation			Project Manager:		MaryAnn Vasquez	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ 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, parking, lighting and other improvements are also included. 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.</p>								
Supporting planning document(s):								
2001 and 2005 Parks and Recreation Master Plan								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	100,000	-		
				Construction	1,650,000	100,000		
				Other	-	-		
Total		<u>\$ 1,750,000</u>	<u>\$ 100,000</u>					
Project Schedule:							% Complete	
Design: Summer 2012							100%	
Implementation: 2017							0%	
Funding Sources:							Amount	
Type B Sales Tax							\$ 1,750,000	
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Operations and Maintenance		\$ 50,000	60,000	70,000	80,000	90,000		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
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 550 children to participate in little league baseball sport at the complex. To allow for approximately 55 teams to play at the renovated complex.								
Notes:								
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.								
Present Value of Future Cash Flows								
Completing Project \$ -1,994,064								
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 2014-2019 Capital Improvement Plan

Air Conditioning at Recreation Centers

Responsible Division:		Parks and Recreation			Project Manager:		MaryAnn Vasquez		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	500,000	-	-	-	-	-	\$ 500,000	
Description:									
Install air conditioning units at each Recreation Center (Carl Ray and Southside). Currently the two centers do not have air conditioning, the gyms and meeting rooms 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: N/A								0%	
Implementation: 2015								0%	
Funding Sources:								Amount	
Undetermined								\$ 500,000	
Operating Budget Impact if Completed:									
	14/15	15/16	16/17	17/18	18/19				
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:									
	14/15	15/16	16/17	17/18	18/19				
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:									
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 \$ -715,856									
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)	2750 Ben Ficklin			San Angelo			Texas		

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Youth Soccer Complex at Glenna St

Responsible Dept:		Recreation			Project Manager:		MaryAnn Vasquez																				
Financial Plan:																											
Prior Years	Budget 13/14	Projected					Future	Total																			
		14/15	15/16	16/17	17/18	18/19																					
\$200,000	-	-	70,000	-	-	-	-	\$ 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 1,000 ft safety fence along Glenna Street to prevent errant balls from landing in the street, providing safety for the players and fans. Phase II-Repair of large parking lot, overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing the limited parking and unmarked spaces will prevent accidents.</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	-	-	200,000	-																		
				Other	-	-	-	-	-																		
Total		\$ 270,000	\$ 200,000																								
Project Schedule:								% Complete																			
Design:								0%																			
Implementation: ongoing								50%																			
Phase I								100%																			
Funding Sources:								Amount																			
Type B 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>14/15</th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</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>											14/15	15/16	16/17	17/18	18/19	Maintenance provided by SASA	\$ -	-	-	-	-	No Impact					
	14/15	15/16	16/17	17/18	18/19																						
Maintenance provided by SASA	\$ -	-	-	-	-																						
No Impact																											
<p>Operating Budget Impact if NOT Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>14/15</th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> </tr> </thead> <tbody> <tr> <td>No Impact</td> <td>\$ -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>											14/15	15/16	16/17	17/18	18/19	No Impact	\$ -	-	-	-	-						
	14/15	15/16	16/17	17/18	18/19																						
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 the near future. 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 \$ -67,586 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 2014-2019 Capital Improvement Plan

Splash pad

Responsible Dept:		Parks and Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	-	-	500,000	-	-	-	\$ 500,000
Description:								
Love Municipal Pool was renovated and reopened to the public the spring of 2012. We have had 2 successful summers (and expect more) and revenues have been over expenses. City Council previously authorized the net to be allowed to be saved for future improvements. As part of the original project, we didn't have funds to develop the area to the west of the pool. We envision this area being developed with a splash pad, restrooms, sitting areas and possibly a pavilion. This will make the pool more marketable and add recreation value as well as revenue.								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	50,000	-		
				Construction	450,000	-		
				Other	-	-		
Total		\$ 500,000	\$ -					
Project Schedule:							% Complete	
Design: 2016							0%	
Implementation: 2017							0%	
Funding Sources:							Amount	
Pool Performance Fund							\$ 250,000	
Hotel Occupancy Tax Fund							\$ 100,000	
Type B Sales Tax Fund							\$ 150,000	
Operating Budget Impact if Completed:								
		14/15	15/16	16/17	17/18	18/19		
Operations and maintenance	\$ -	-	-	-	15,000	15,500		
Increased revenue					(35,000)	(35,000)		
Operating Budget Impact if NOT Completed:								
		14/15	15/16	16/17	17/18	18/19		
No impact	\$ -	-	-	-	-	-		
Performance Measures:								
Increase pool attendance annually by about 5,000 visitors with a potential annual revenue increase of about \$35,000.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -437,835								
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) 18 E Ave. A _____ San Angelo _____ Texas _____								

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

South Concho Park Trail

Responsible Dept:		Parks and Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	-	-	-	200,000	-	-	\$ 200,000	
Description:									
We have a fantastic opportunity to meet the basic recreation needs of thousands of San Angeloans by adding about 1.25 miles of river trail by connecting the trail from Bell Street to Lone Wolf Dam (and possibly later to Glenmore Park). This trail would connect Glenmore Park in the south to Harmon Pak in the north, providing a 5.5 miles trail through San Angelo along the rivers. The provision of hike and bike trails was the recreation facility improvement identified as the most important in the 2012 Parks, Recreation and Open Space Master Plan.									
Supporting planning document(s):									
2012 Parks, Recreation and Open Space Master Plan									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	10,000	-	-	-			
		Construction	190,000	-	-	-			
		Other	-	-	-	-			
Total		\$ 200,000	\$ -						
Project Schedule:							% Complete		
Design:							0%		
Implementation:							0%		
Funding Sources:							Amount		
Possible TPWD Grant							\$ 160,000		
Undetermined							\$ 40,000		
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19			
Operations and maintenance		\$ -	-	-	-	2,000			
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19			
No impact		\$ -	-	-	-	-			
Performance Measures:									
Increase visitors to the park by at least 12,000/year. Immeasurable increased health benefits.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -188,268									
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)		850 S Concho Park Dr.	San Angelo	Texas					

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Dog Park

Responsible Dept:		Parks and Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	-	-	80,000	-	-	-	\$ 80,000
Description:								
Currently, it is standard practice for a city our size to provide at least 1 dog park. Our benchmark cities currently provide one, including Abilene, "Camp Barkley." In addition, a dog park ranked as the #2 recreation facility desired by the public in the 2012 Parks, Recreation and Open Space Master Plan. Our proposal is to provide a dog park, encompassing about 3 acres, in the vicinity of College Hills Blvd. and Middlebrook Ln. adjacent to the proposed Red Arroyo Trail parking lot. Development at this location includes fencing, lights, benches, drinking fountain and signs.								
Supporting planning document(s):								
2012 Parks, Recreation and Open Space Master Plan								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	5,000	-				
		Construction	75,000	-				
		Other	-	-				
Total		\$ 80,000	\$ -					
Project Schedule:					% Complete			
Design: 2016					0%			
Implementation: 2017					0%			
Funding Sources:					Amount			
Local Fund Raising					\$	50,000		
Type B Sales Tax Funds					\$	30,000		
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Operations and maintenance		\$ -	-	-	3,500	3,550		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
No impact		\$ -	-	-	-	-		
Performance Measures:								
A dog park was ranked as the #2 recreation facility desired by the public in the 2012 Parks, Recreation and Open Space Master Plan								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -82,409								
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)		College Hills Blvd. and Middlebrook Ln.	San Angelo	Texas				

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Restroom Facilities, Neighborhood Parks

Responsible Dept: Parks & Recreation Project Manager: Carl White

Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	145,000	160,000	180,000	-	-	-	\$ 485,000

Description:
 This capital improvement project involves the addition of restroom facilities at selected, high-use, neighborhood parks. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, some San Angelo neighborhood parks would greatly benefit from the inclusion of restroom facilities due to their high-rates of visitation. These parks include: College Hills/Unidad Park, Martin Luther King, Jr. Memorial Park, Glenmore Park, and Civic League Park. The first three parks have undergone fairly recent renovations and currently have temporary restroom facilities. City Council has authorized that these three parks have permanent restroom facilities programmed into their design. Civic League Park will be considered in the future for permanent restroom facilities once it undergoes complete renovation based on future long-term needs.

Supporting planning document(s):
 City Council meeting minutes and background information for visioning objectives, including parks and recreation (September 27, 2007)



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	450,000	-
Other	35,000	-
Total	\$ 485,000	\$ -

Project Schedule:	% Complete
Design: N/A	0%
Implementation: 2015	0%

Funding Sources:	Amount
Undetermined	\$ -

Operating Budget Impact if Completed:	14/15	15/16	16/17	17/18	18/19
Current rates of maintenance for parks restrooms x 3	\$ 18,000	19,000	20,000	21,000	22,000

Operating Budget Impact if NOT Completed:	14/15	15/16	16/17	17/18	18/19
No Impact	\$ -				

Performance Measures:
 Increases the number of "fixed facility" restroom toilets from 0 to 4 at each park where they are added

Notes:
 Cost estimates are based on the following: Unidad Park -- pre-fabricated restrooms (\$85k), utility connections (\$10k), accessibility connections (\$10k), accessible parking (\$30k), and contingency (\$10k); Martin Luther King, Jr. Memorial Park -- pre-fabricated restrooms (\$85k), utility connections (\$10k), accessibility connections (\$5k), and contingency (\$10k); and Glenmore Park -- pre-fabricated restrooms (\$85k), utility connections (\$10k), accessibility connections (\$5k), sewer lift station (\$50k), and contingency (\$10k)

Present Value of Future Cash Flows
 Completing Project \$ -562,456
 Not Completing Project \$0

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

Location of Project (provide at least one of the following locators for each project location):
 Address: 1) Martin Luther King, Jr. Drive & W 21st street San Angelo Texas

City of San Angelo, Texas
2014-2019 Capital Improvement Plan
Bradford Neighborhood & School Park

Responsible Division:		Parks			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	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: Winter to Spring 2014						0%			
Implementation: Summer 2014 to Winter 2015						0%			
Funding Sources:						Amount			
Type B Sales Tax						\$ 175,000			
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19			
Operations and Maintenance		\$ -	17,500	17,850	18,200	18,550			
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19			
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. First public meeting held.									
Present Value of Future Cash Flows									
Completing Project \$ -242,787									
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
2014-2019 Capital Improvement Plan
Brentwood Neighborhood Park Renovation

Responsible Dept:		Parks			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	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: Summer to Fall 2014						0%		
Implementation: Winter 2014 to Summer 2015						0%		
Funding Sources:						Amount		
Type B sales tax						\$ 275,000		
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Based on renovation value.		\$ -	-	15,000	15,250	15,500		
Operations and Maintenance								
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
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 \$ -312,861 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
2014-2019 Capital Improvement Plan
Brown Neighborhood Park Renovation

Responsible Dept:		Parks			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	-	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 2014							0%	
Implementation: Fall 2015 to Summer 2015							0%	
Funding Sources:							Amount	
Type B sales tax							\$ 175,000	
Operating Budget Impact if Completed:								
		14/15	15/16	16/17	17/18	18/19		
Operations and Maintenance Based on renovation value.	\$ -	-	-	12,000	12,500	-		
Operating Budget Impact if NOT Completed:								
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 \$ -192,002 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 2014-2019 Capital Improvement Plan

Civic League Park, Additional Improvements (IWLC Basin 4)

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	115,000	-	-	-	-	-	\$ 115,000
Description:								
This improvement was programmed during the design of the last expansion of the International Water lily Collection. A shortage of funding however did not permit its implementation. Specifically, this improvement project includes the addition of the fourth raised basin in the northeast quadrant of the collection site (see picture below). Design was completed in 2004, however that design is being modified to be completed at a later date.								
Supporting planning document(s):								
Design plans complete from 2004								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	-	-		
				Construction	100,000	-		
				Other	15,000	-		
Total	\$ 115,000	\$ -						
Project Schedule:				% Complete				
Design: 2013				0%				
Implementation: 2015				0%				
Funding Sources:			Amount					
Potential Grant Funding			\$ 100,000					
Potential funding from San Angelo Area Foundation			\$ 15,000					
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Increased use of water, supplies, electricity, and cleaning		\$ -	2,000	2,050	2,100	2,150		
Operations and Maintenance								
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
N/A		\$ -	-	-	-	-		
Performance Measures:								
Increase the number of lilies displayed from 210 to 240 at the collection display								
Increase the number of visitors from an estimated 12,635 each year to an estimated 14,440 each year								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -120,803								
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)		900 W Beaugard and N Park			San Angelo		Texas	

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Fairmount Cemetery -- Phase I Improvements

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	316,000	-	284,000	-	-	-	-	\$ 600,000
Description:								
Phase I of the Friends of Fairmount Master Plan recommended improvements which includes a new wider and more attractive entrance to Fairmount Cemetery and the first set of 2 columbaria (2 out of 6) on a closed internal road on the south side of the cemetery. The project includes design, construction and some limited landscaping.								
Supporting planning document(s):								
Friends of Fairmount Cemetery Master Plan adopted by City Council on July 17, 2012.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		60,000	-			
		Construction		500,000	-			
Other		40,000	-					
Total		\$ 600,000	\$ -					
		Project Schedule:				% Complete		
		Design: 2014				10%		
		Implementation: 2015				0%		
		Funding Sources:				Amount		
		COSA General Funds				\$ 316,000		
		Friends of Fairmount funding				\$ 284,000		
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Operations and Maintenance		\$ -	-	5,000	5,100	5,200		
Columbaria revenue			(25,000)	(25,000)	(25,000)	(25,000)		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
No Impact		\$ -	-	-	-	-		
Performance Measures:								
Allow for new revenue stream with sale of columbaria niches estimated at \$25,000/year for over 20 years. increase safety and thus reduce accidents entering and exiting the cemetery.								
Notes:								
Columbaria phase I project funded at \$316,000. Design has begun. Implementation planned for summer 2014 through early CY 2015.								
Present Value of Future Cash Flows								
Completing Project \$ -510,408								
Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address			City		State	
1)		1120 West Avenue N.			San Angelo		Texas	

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Middle Concho Park Main Boat Ramp Improvements

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

Financial Plan:

Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	471,000	-	-	-	-	-	\$ 471,000

Description:

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

Supporting planning document(s):

Parks, Recreation and Open Space Master Plan adopted by City Council on October 16, 2012.



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

Project Schedule:	% Complete
Design:	0%
Implementation: 2015	0%

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

Operating Budget Impact if Completed:	14/15	15/16	16/17	17/18	18/19
Operations and Maintenance	\$ -	5,000	5,100	5,200	5,300
Increased gate fee volume					

Operating Budget Impact if NOT Completed:	14/15	15/16	16/17	17/18	18/19
No impact	\$ -	-	-	-	-

Performance Measures:

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

Notes:

Present Value of Future Cash Flows
Completing Project \$ -482,176
Not Completing Project \$0

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

Address: 1) Middle Concho East & West/Red Bluff Rd. City: San Angelo State: Texas

**City of San Angelo, Texas
2014-2019 Capital Improvement Plan**

Red Arroyo Trail

Responsible Dept:		Parks & Recreation			Project Manager:		Karl Bednarz	
Financial Plan:								
Prior Years	Budget 13/14	Projected				Future	Total	
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	4,000,000	-	-	-	-	-	\$ 4,000,000
<u>Description:</u>								
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, 14' wide multiple-use trail (for non-motorized travel); three small parking areas; some lighting; signage; benches; and possibly restroom facilities.								
<u>Supporting planning document(s):</u>								
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.								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		300,000	-			
		Construction		3,665,000	-			
		Other		35,000	-			
Total			\$ 4,000,000	\$ -				
		<u>Project Schedule:</u>				% Complete		
		Design: Complete Spring 2014				95%		
		Implementation: Summer 2014 to Summer 2015				0%		
		<u>Funding Sources:</u>				Amount		
		Grant				\$3,200,000		
		Type B sales tax				\$325,000		
		Stormwater funding				\$325,000		
		Private fundraising				\$150,000		
<u>Operating Budget Impact if Completed:</u>		14/15	15/16	16/17	17/18	18/19		
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	76,500		
<u>Operating Budget Impact if NOT Completed:</u>		14/15	15/16	16/17	17/18	18/19		
No impact		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Increase the number of non-motorized vehicle transportation connection by about 3 miles; generate an estimated 43,320 users each year.								
<u>Notes:</u>								
\$3,200,000 in funding secured from grant								
Present Value of Future Cash Flows								
Completing Project \$ -4,215,388								
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) 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 2014-2019 Capital Improvement Plan

Rio Concho Community Park & Texas Bank Sports Complex

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-		-	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: 2017						0%		
Implementation: 2020						0%		
Funding Sources:						Amount		
Type B sales tax						\$ 85,000		
Undetermined						\$ 565,000		
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Operations and maintenance.		\$ -	-	-	-	3,225		
In excess of \$3000 annually once implemented in 2020								
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
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 \$ -83,592								
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
2014-2019 Capital Improvement Plan
Santa Rita Neighborhood Park Renovation

Responsible Dept: Parks & Recreation Project Manager: Carl White

Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-	-	-	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: 2015		0%	
	Implementation: 2016		0%	
	Funding Sources:		Amount	
Type B sales tax		\$	89,500	
HOA fundraising (estimated)		\$	60,500	

Operating Budget Impact if Completed:	14/15	15/16	16/17	17/18	18/19
Operations and Maintenance	\$ -	-	15,000	15,375	15,700

Operating Budget Impact if NOT Completed:	14/15	15/16	16/17	17/18	18/19
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 \$ -182,245
 Not Completing Project \$ 0

Location of Project (provide at least one of the following locators for each project location):
 Address: 1) 1111 S. Madison St. San Angelo Texas

**City of San Angelo, Texas
2014-2019 Capital Improvement Plan**

South Concho Park Main Boat Ramp Improvements

Responsible Dept:		Parks and Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 13/14	Projected					Future	Total
		14/15	15/16	16/17	17/18	18/19		
\$ -	-		438,600	-	-	-	-	\$ 438,600
Description:								
Project includes the complete renovation of the main boating ramp at South Concho Park at Lake Nasworthy. The ramp would be widened from 2 to 4 lanes, additional parking would be provided, a new restroom facility with showers would be added, lighting improvements made, new signage added and improvements to walkways made and docking made. This project includes design work and permitting costs.								
Supporting planning document(s):								
Parks, Recreation and Open Space Master Plan adopted by City Council on October 16, 2012.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		32,000	-			
		Construction		395,000	-			
		Other		11,600	-			
Total			\$ 438,600	\$ -				
Project Schedule:					% Complete			
Design: 2015					0%			
Implementation: 2016					0%			
Funding Sources:					Amount			
Potential TPWD State Boating Access Grant					\$ 328,950			
Potential Lake Nasworthy Trust Fund Interest Account					\$ 109,650			
Operating Budget Impact if Completed:		14/15	15/16	16/17	17/18	18/19		
Operations and Maintenance		\$ -	-	8,000	8,150	8,300		
Operating Budget Impact if NOT Completed:		14/15	15/16	16/17	17/18	18/19		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Double the number of boats that can utilize the ramp at one time from 2 to 4.								
Notes:								
Present Value of Future Cash Flows Completing Project \$ -446,266 Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address			City		State	
1) 850 South Concho Dr.		San Angelo			Texas			

**City of San Angelo, Texas
2014-2019 Capital Improvement Plan**

Public Information Equipment Replacement

Responsible Dept:		Public Information			Project Manager:		Anthony Wilson		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	17,936	19,874	4,668	5,378	-	-	\$	47,856
<u>Description:</u>									
The Public Information Office lacks adequate backup equipment for when technology inevitably fails. PIO also lacks adequate funding to systematically purchase replacement and/or backup photography, videography, and computer equipment, all of which is necessary to disseminate information -- particularly the airing of City Council and board meetings -- to the public. Health Services has applied for a public health emergency preparedness discretionary funds state grant that would fund 90% of the cost of a new server for SATV. (The remaining 10% will come from the PIO's operating budget.) That would leave another \$29,920 in equipment needs: \$19,874 for video equipment in the City Council chambers, \$4,668 in videography equipment, and \$5,378 in photo equipment.									
<u>Supporting planning document(s):</u>									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
					Design		-	-	
					Construction		-	-	
					Other		47,856	-	
					Total		\$ 47,856	\$ -	
					<u>Project Schedule:</u>		% Complete		
					Design:		0%		
					Implementation: 2015		0%		
Public Health Emergency State Grant		\$	16,142						
Public Information Operating Budget		\$	1,794						
Undetermined		\$	29,920						
<u>Operating Budget Impact if Completed:</u>									
		14/15	15/16	16/17	17/18	18/19			
Repair costs reduced		\$ (1,000)	(1,000)	(1,000)	(1,000)	(1,000)			
<u>Operating Budget Impact if NOT Completed:</u>									
We would face repair costs that could be small. Eventually, we would have to replace equipment through the operating budget.		\$ 1,000	1,000	1,000	1,000	1,000			
<u>Performance Measures:</u>									
Number of Council and board meetings aired, number of original programs produced, number of photos posted online.									
<u>Notes:</u>									
Council chambers equipment: Sony Anycast Station Live Content Producer, \$12,999; 4 Robotic Cameras, \$3,280; HDD DVD recorder, \$3,595. Channel 17 server: \$17,936; Videography equipment: Sony HVR-NX5U camera, \$3,999; Sony HXR-FMU128 Flash Memory Unit, \$669; Photography equipment: Canon EOS 7D SLR Digital Camera Body, \$1,599; Canon EF-S 17-55mm f/2.8 IS USM Zoom Lens, \$1,179; Canon EF70-200mm f/2.8 IS II USM Telephoto Lens, \$2,099; Canon Speedlight 580EX II Flash, \$501 for total of \$47,856									
Present Value of Future Cash Flows									
Completing Project \$-40,510									
Not Completing Project \$-5,745									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:	Street Address			City			State		
	1) 500 Rio Concho Drive			San Angelo			Texas		

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Radio System P25 Migration/Coverage Expansion

Responsible Dept:		Information Technology			Project Manager:		Bucky Hasty																										
Financial Plan:																																	
Prior Years	Budget 13/14	Projected					Future	Total																									
		14/15	15/16	16/17	17/18	18/19																											
\$	-	2,342,000	1,705,000	2,686,000	-	-	-	\$	6,733,000																								
<p>Description: The current radio system was installed and implemented during early 2008 and is an 800Mhz Trunked EDACS setup. P25 is not a required mandate but is a best practice recommendation. While the current phase of the system provides some interoperability functions, they are not inherent in the design as is with P25. P25 is a radio standard which provides a system critical quality and vendor independent set of standards which focuses on inter-agency communications. It has been adopted by the state and local emergency response community as well as the Federal Government. Being the largest city in Tom Green County, the need to assist outside agencies is likely and does occur. A 3 year migration plan has been drafted which utilizes existing infrastructure, minimal downtime and will include equipment trade-in. This project also implements a third radio site which will improve in-door coverage on the north side of town benefitting operations within facilities such as the Coliseum and/or a burning structure. Coverage will improve in areas north of San Angelo which include wildfire prone areas and the State School. The third site will allow for Simulcast transmissions of radio broadcasts that will eliminate the current "site switching" which occurs in some parts of town. Having a third site will also increase the redundancy of the system.</p> <p>Supporting planning document(s):</p>																																	
																																	
<p>Project Cost:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Estimated</th> <th style="text-align: right;">Project-to-Date</th> </tr> </thead> <tbody> <tr> <td>ROW/Easements/Land</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Design</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">6,733,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 6,733,000</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>								Estimated	Project-to-Date	ROW/Easements/Land	-	-	Design	-	-	Construction	6,733,000	-	Other	-	-	Total	\$ 6,733,000	\$ -	<p>Project Schedule:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">% Complete</th> </tr> </thead> <tbody> <tr> <td>Design: 2014</td> <td style="text-align: right;">1%</td> </tr> <tr> <td>Implementation: 2014</td> <td style="text-align: right;">0%</td> </tr> </tbody> </table>				% Complete	Design: 2014	1%	Implementation: 2014	0%
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<p>Performance Measures: Repair costs would decrease due to warranty coverage around 23k to 29k for the first three years then revert to lower levels once warranty subsides. Dropped radio calls would cease due to the Simulcast system. Coverage area in-building and outside the City would increase around 30% with additional tower site.</p>																																	
<p>Notes: The existing radio system is 6 years old and equipment in the field has been deteriorating, increasing repair cost and unit downtime. With this project schedule we will have critical radio components replaced within their 10 year life cycle. P25 would allow for much easier interlocal communications without having to set up manual patches through our dispatch center. Radio users will also be able to use their devices when traveling to other P25 agencies. Existing equipment will be utilized in this project in order to keep costs down. Infrastructure such as towers, shelters and other equipment already in place has been included in this proposal to make use of previous purchases. Estimates are being obtained for trade-in value of current radio system to help offset costs. Present Value of Future Cash Flows Completing Project \$ -6,450,886 Not Completing Project \$ -137,104</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>Vehicle Maintenance Tower, 1965 St. Ann St</td> <td>San Angelo</td> <td>Texas</td> </tr> <tr> <td>2)</td> <td>Southland Tower, 4702 Southland Blvd</td> <td>San Angelo</td> <td>Texas</td> </tr> </tbody> </table>										Address:	Street Address	City	State	1)	Vehicle Maintenance Tower, 1965 St. Ann St	San Angelo	Texas	2)	Southland Tower, 4702 Southland Blvd	San Angelo	Texas												
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City of San Angelo, Texas 2014-2019 Capital Improvement Plan

VOIP Phone System Update

Responsible Dept:		Information Technology			Project Manager:		Bucky Hasty		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -	-	-	\$102,000	-	-	-	-	\$ 102,000	
<u>Description:</u>									
<p>The Cisco phone system was installed in late 2008 and started out running Version 6.1. Since it was initially installed, we have been able to upgrade software to Version 8.5 on the original servers. However, any further upgrades beyond Version 8.5 will require server upgrades. The new design that is planned replaces the aging servers with a virtualized solution. By moving to a virtualized package, we are able to reduce TCO through server consolidation and operational efficiency. Once in place, we can then consolidate the various telecommunications applications including call manager, voicemail, and built-in instant messaging capabilities to a single session management platform. Some of the new features in Version 9.x include basic call queuing, video conferencing capabilities, and simplified connectivity for remote users. Redundancy will be maintained as the existing three sites, City Hall, San Angelo Public Safety Communications, and the Emergency Operations Center will all be upgraded with the enhanced software and virtualized servers.</p>									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	-	-			
				Other	\$102,000	-			
Total		\$ 102,000	\$ -						
<u>Project Schedule:</u>							% Complete		
Design:							0%		
Implementation:							0%		
<u>Funding Sources:</u>							Amount		
305 Communication Fund Balance							\$102,000		
<u>Operating Budget Impact if Completed:</u>									
		14/15	15/16	16/17	17/18	18/19			
No impact	\$ -	-	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
		14/15	15/16	16/17	17/18	18/19			
No impact	\$ -	-	-	-	-	-			
<u>Performance Measures:</u>									
<p>In 2013, the phone system uptime was 99.9998%; 2012: 99.8027% (includes moving system from Water Billing to City Hall); 2011: 99.9953%; 2010: 99.9976%; 2009: 99.9946%</p>									
<u>Notes:</u>									
<p>The existing phone system hardware is 6 years old. Recommended replacement of server hardware is 4 to 5 years. Replacement of the hardware will ensure that telephone communications between our citizens and among departments is maintained and will not be severed due to hardware failures.</p>									
<p>Upgrading the hardware will allow us to reduce the physical amount of servers due to server virtualization which reduces costs by more efficient management and less operational costs.</p>									
<p>Software enhancements that come with the new version include instant messaging, enhanced video conferencing support availability, and easier connectivity for remote users. Other enhancements include improvements to the administration console and to user interfaces.</p>									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -98,483									
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 Hall, 72 W. College Ave			San Angelo			Texas		
	2) SAPSC, 323 E. Beauregard Ave								
	3) EOC, 8485 Hangar Rd								

City of San Angelo, Texas 2014-2019 Capital Improvement Plan

Mobile Data Terminals

Responsible Dept:		Fire			Project Manager:		Brian Dunn			
Financial Plan:										
Prior Years	Budget 13/14	Projected					Future	Total		
		14/15	15/16	16/17	17/18	18/19				
\$ -	-	182,600	-	-	-	-	-	\$ 182,600		
Description:										
This is the mobile data terminals for the ambulances and fire trucks that facilitate communications in the field to dispatch as an integral part of providing fire and ambulance services. The current version we are using is obsolete and we can't purchase parts when they break. The police department has already switched to the system we are asking for.										
Supporting planning document(s):										
				Project Cost:		Estimated	Project-to-Date			
				ROW/Easements/Land	-	-				
				Design	-	-				
				Construction	182,600	-				
				Other	-	-				
Total		\$ 182,600	\$ -							
Project Schedule:								% Complete		
Design: N/A								0%		
Implementation: 2015								0%		
Funding Sources:								Amount		
undetermined								\$ 182,600		
Operating Budget Impact if Completed:										
		14/15	15/16	16/17	17/18	18/19				
We will have to budget about \$8,500 per year for air card costs.		\$ 8,500	8,500	8,500	8,500	8,500				
Operating Budget Impact if NOT Completed:										
		14/15	15/16	16/17	17/18	18/19				
We have to have a system to operate.		\$ -	-	-	-	-				
Performance Measures:										
This will positively impact response times										
Notes:										
If this isn't updated it will have a negative 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 for total of \$182,600										
Present Value of Future Cash Flows										
Completing Project \$ -219,756										
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
2014-2019 Capital Improvement Plan**

Purchase IBM Power 7 Server

Responsible Dept:		Information Technology			Project Manager:		John Eades		
Financial Plan:									
Prior Years	Budget 13/14	Projected					Future	Total	
		14/15	15/16	16/17	17/18	18/19			
\$ -		38,713	-	-	-	-	-	\$ 38,713	
<u>Description:</u>									
Purchase a new IBM Power 7 Server (8202 Model E4C) to replace the IBM iSeries 520 AS400, 9 years old, at end of life. Future releases of the HTE software will require higher levels of the IBM operating system. The IBM Power 7 Server system will run the city's financials, water billing, permits, work orders, inventory, fleet management, and other modules.									
<u>Supporting planning document(s):</u>									
Quote from IBM									
		<u>Project Cost:</u>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	-	-	-	-			
		Other	38,713	-	-	-			
Total	\$ 38,713	\$ -							
		<u>Project Schedule:</u>				% Complete			
		Design:				0%			
		Implementation: 2015				0%			
		<u>Funding Sources:</u>				Amount			
		Saving on the three years of software and hardware maintenance				\$ 38,713			
<u>Operating Budget Impact if Completed:</u>		14/15	15/16	16/17	17/18	18/19			
Maintenance		\$ -	(11,900)	(11,900)	-	-			
<u>Operating Budget Impact if NOT Completed:</u>		14/15	15/16	16/17	17/18	18/19			
City will not be able to update the HTE software. The Server is at end of life. We are unable to update operating system without a major expense.					-	-			
<u>Performance Measures:</u>									
Continued up-time at 85%+									
<u>Notes:</u>									
Software Maintenance for the AS400 increased \$4,200 based on the age of the AS400, to \$11,900. This is last year I can purchase software support for the current operating system.									
The City will not be able to update the HTE financial software.									
Present Value of Future Cash Flows									
Completing Project \$ -15,261									
Not Completing Project Undetermined									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address			City		State		
1) 72 W College		San Angelo			Texas				

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City of San Angelo
2014-2019 Capital Improvement Plan
Level 3 Future Projects

Project Type	Division	Project Title	Proposed Funding	Total Project Costs
City Operation Facility	Emergency Mgmt	Emergency Operations Center (EOC) Generator Replacement	General Fund	50,000
City Operation Facility	Fire	Fire Administration Offices Remodel	General Fund	600,000
Community Facility	Civic Events	Coliseum Acoustical Banners	HOT,SASSRA	150,000
Community Facility	Civic Events	Coliseum Ice Plant	HOT,Hockey Team	75,000
Community Facility	Civic Events	Bill Aylor Sr. Memorial River Stage Improvements	HOT,CVB Contrib,Gen Fund	1,000,000
Community Facility	Civic Events	Coliseum Entryway Improvements	HOT,SASSRA	100,000
Community Facility	Civic Events	Convention Center Exhibit Hall	1/2c Sales Tax	10,000,000
Community Facility	Civic Events	Convention Center Walkway	HOT/1/2c sales tax/Hotel Partner	100,000
Community Facility	Civic Events	Coliseum Sound System Amplifiers	HOT/410/SASSRA Contribution	50,000
Community Facility	Fire Prevention	Fire Safety City	Other-Donations,Grants,Contrib	970,000
Community Facility	Municipal Court	Municipal Court Addition	General Fund	182,400
Community Facility	Operations	Combined Maintenance Facility	General Fund - CO	750,000
Community Facility	Parks	Parking for Senior Centers	General Fund	275,000
Community Facility	Parks	Multi-Generational Recreation Center	General Fund	12,000,000
Community Park	Parks	Belaire Neighborhood Park	General Fund	550,000
Community Park	Parks	Blackshear Neighborhood Park	General Fund	350,000
Community Park	Parks	Bluffs Neighborhood Park	General Fund	550,000
Community Park	Parks	College Hills East Neighborhood Park	General Fund	300,000
Community Park	Parks	Exall Addition Pocket Park	General Fund	99,000
Community Park	Parks	Kirby Community Park, Additional Improvements	General Fund	600,000
Community Park	Parks	Northern Lakeview Neighborhood Park	General Fund	450,000
Community Park	Parks	Paseo Irrigation	General Fund	60,000
Community Park	Parks	Restroom Facilities, Neighborhood Parks	General Fund	450,000
Community Park	Parks	Rio Concho Trail Extension to GFAB Housing	General Fund	1,250,000
Community Park	Parks	South Concho Neighborhood Park Renovation	1/2c Sales Tax	325,000
Community Park	Parks	Southland East Neighborhood Park	General Fund	660,000
Community Park	Parks	Lake Nasworthy Park Improvements	Grants/Lake fund	5,000,000
Community Park	Parks	South Concho Park Trail	General Fund/Grants	199,500
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: 24th St. at Blum St.	General Fund	3,749,220
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: 30th Street at Day Elementary	General Fund	345,600
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Beaugard Ave. – Campus to North Concho	General Fund	2,986,335
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Bell Street at Koberlin St.	General Fund	2,818,530
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Bradford St. at 24th St.	General Fund	688,095
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Coke St. at East Angelo Draw	General Fund	2,039,310
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: College Hills at North Fork of Red Arroyo	General Fund	4,782,105
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: College Hills Blvd. at the South Fork of the	General Fund	4,706,910
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Glenwood Dr. – Harrison to Greenwood	General Fund	1,009,530
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Glenwood Dr. @ Howard	General Fund	1,055,295
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Goodfellow Draw at Evelyn Ave.	General Fund	1,317,600
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Howard St. at Brentwood Park	General Fund	59,130
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Howard Street from North to Webster	General Fund	397,305
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Lester Ln. at Tres Rios Dr.	General Fund	140,535
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Lindenwood Dr. at Vista Del Arroyo	General Fund	746,955
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Loop 306 Access Road at Eckerd's	General Fund	2,279,340
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Madison St – Avenue J to Algerita	General Fund	232,065
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Monroe St. at Sulfur Draw Park	General Fund	615,870
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Pecan St at 3rd St.	General Fund	970,785
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Preusser St – Lowrie to Schroeder	General Fund	785,700
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.	General Fund	2,879,145
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Southwest Blvd. at the South Fork of the Red	General Fund	4,790,880
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Sul Ross St. at Sunset Dr.	General Fund	1,662,390
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: Taylor St, at Conchita St.	General Fund	3,356,370
Infrastructure - Stormwater	Stormwater	Remediation of Drainage Issue: 400 Block of E. 14th St	General Fund	8,000,000
Infrastructure - Streets	Traffic Operations	Portable Traffic Signal	General Fund	100,000
Infrastructure - Streets	Engineering	Reconstruction of Edmund Blvd. from Van Buren to Howard St.	General Fund	858,200
Infrastructure - Streets	Engineering	Reconstruction of Jefferson St. from Junius St. to Houston Harte	General Fund	3,433,117
Infrastructure - Streets	Engineering	Reconstruction of 19th St. from Concho River to Lillie St.	General Fund	2,045,350
Infrastructure - Streets	Engineering	Reconstruction of 28th St. from 29th St. to Armstrong St.	General Fund	822,017
Infrastructure - Streets	Engineering	Reconstruction of 37th St. from Bell St. to Pruitt Dr.	General Fund	455,983
Infrastructure - Streets	Engineering	Reconstruction of 41st St. from Coliseum Dr. to Bowie St.	General Fund	2,483,017
Infrastructure - Streets	Engineering	Reconstruction of 42nd St. from Coliseum Dr. to Armstrong St.	General Fund	4,656,133
Infrastructure - Streets	Engineering	Reconstruction of Austin St. from Knickerbocker Rd. to Ave. N	General Fund	1,577,800
Infrastructure - Streets	Engineering	Reconstruction of Avenue N from Bryant Blvd to Saint Marys	General Fund	9,056,017
Infrastructure - Streets	Engineering	Reconstruction of Baze St. from Houston Harte to Culwell St.	General Fund	307,683
Infrastructure - Streets	Engineering	Reconstruction of Beaugard Ave. from Taylor St. to Sherwood Way	General Fund	942,875

City of San Angelo
2014-2019 Capital Improvement Plan
Level 3 Future Projects

Project Type	Division	Project Title	Proposed Funding	Total Project Costs
Infrastructure - Streets	Engineering	Reconstruction of Bell St. from Railroad Tracks North to 37th St.	General Fund	2,910,850
Infrastructure - Streets	Engineering	Reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd.	General Fund	1,889,250
Infrastructure - Streets	Engineering	Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.	General Fund	1,130,533
Infrastructure - Streets	Engineering	Reconstruction of Bowie St. from 24th St. to 47th St.	General Fund	4,950,233
Infrastructure - Streets	Engineering	Reconstruction of College Hills Blvd from Beauregard Ave to Sunset Blvd	General Fund	11,740,467
Infrastructure - Streets	Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Valley View	General Fund	4,754,583
Infrastructure - Streets	Engineering	Reconstruction of Cox Ln. from Sunset Blvd. to East Cox Ln.	General Fund	854,183
Infrastructure - Streets	Engineering	Reconstruction of Culwell St. from Poe St. to Buchanan St.	General Fund	1,835,900
Infrastructure - Streets	Engineering	Reconstruction of East 14th St. from Chadbourne St. to Poe St.	General Fund	5,021,417
Infrastructure - Streets	Engineering	Reconstruction of East 19th St. from Bryat Blvd. to Lille St.	General Fund	1,514,883
Infrastructure - Streets	Engineering	Reconstruction of East 25th St. from Main St. to Poe St.	General Fund	1,049,783
Infrastructure - Streets	Engineering	Reconstruction of Edmund Blvd. from Concho River to Bryant Blvd.	General Fund	6,958,083
Infrastructure - Streets	Engineering	Reconstruction of Executive Dr. from Sunset Dr. to Knickerbocker Rd.	General Fund	1,153,950
Infrastructure - Streets	Engineering	Reconstruction of Foster Rd. from Currier Ln. to Jackson St.	General Fund	2,292,550
Infrastructure - Streets	Engineering	Reconstruction of Harris Ave. from Main St. to Bell St.	General Fund	2,547,283
Infrastructure - Streets	Engineering	Reconstruction of Highland Ave. from Bryant Blvd. to Hill St.	General Fund	665,467
Infrastructure - Streets	Engineering	Reconstruction of Howard St. from Pecos to Houston Harte Fwy.	General Fund	876,000
Infrastructure - Streets	Engineering	Reconstruction of Hughes St. from Buchanan St. to Bell St.	General Fund	1,583,483
Infrastructure - Streets	Engineering	Reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr.	General Fund	1,149,583
Infrastructure - Streets	Engineering	Reconstruction of Irving St. from Concho River to Washington St.	General Fund	1,734,733
Infrastructure - Streets	Engineering	Reconstruction of Jackson St. from Avenue N to Knickerbocker Rd.	General Fund	4,353,733
Infrastructure - Streets	Engineering	Reconstruction of Marx St. from 29th St. to 24th St.	General Fund	1,437,750
Infrastructure - Streets	Engineering	Reconstruction of Mercedes St. from City Limit Line to Glenna Dr.	General Fund	2,279,467
Infrastructure - Streets	Engineering	Reconstruction of Middle Concho Dr. from Red Bluff Ln. to the West	General Fund	1,845,400
Infrastructure - Streets	Engineering	Reconstruction of Oakes St. from Harris Ave. to 14th St.	General Fund	806,767
Infrastructure - Streets	Engineering	Reconstruction of Old Ballinger Hwy from North Bell St. to Pruitt Dr.	General Fund	2,838,050
Infrastructure - Streets	Engineering	Reconstruction of Pecan St. from 7th St. to 14th St.	General Fund	944,450
Infrastructure - Streets	Engineering	Reconstruction of Pecos St. from Concho River to Howard St.	General Fund	3,003,117
Infrastructure - Streets	Engineering	Reconstruction of Red Bluff Rd. from Knickerbocker Rd. to Middle Concho Dr.	General Fund	4,955,000
Infrastructure - Streets	Engineering	Reconstruction of Rio Concho Dr. from Magdalene St. to Roosevelt St.	General Fund	2,329,550
Infrastructure - Streets	Engineering	Reconstruction of Riverside Golf Club Rd. from 29th St. to Bryant Blvd.	General Fund	1,103,150
Infrastructure - Streets	Engineering	Reconstruction of Smith Blvd. from Pulliam St. to Houston Harte	General Fund	1,748,900
Infrastructure - Streets	Engineering	Reconstruction of South Concho Dr. from Sierra Vista to Knickerbocker Rd.	General Fund	4,847,017
Infrastructure - Streets	Engineering	Reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue Ridge Tr.	General Fund	1,478,983
Infrastructure - Streets	Engineering	Reconstruction of Sunset Dr. from Knickerbocker Rd. south to railroad tracks	General Fund	1,163,650
Infrastructure - Streets	Engineering	Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.	General Fund	791,650
Infrastructure - Streets	Engineering	Reconstruction of Blumentritt Rd. from FM 1223	General Fund	240,000
Infrastructure - Streets	Engineering	Rio Concho Drive Widening & Beautification	General Fund	500,000
Infrastructure - Streets	Engineering	Traffic Calming Proposal #1	Grant-Fed Stimulus Funding	1,315,527
Infrastructure - Streets	Engineering	Traffic Calming Proposal #2	General Fund	350,000
Infrastructure - Streets	Engineering	Traffic Calming Proposal #3	General Fund	400,000
Infrastructure - Streets	Engineering	Traffic Calming Proposal #4	General Fund	350,000
Infrastructure - Streets	Operations	Spring Creek Park Road Improvements	Other-Nasworthy Trust Fund	215,000
Infrastructure - Streets	Operations	Backup Power Supply for Signalized Intersections	General Fund	531,000
Infrastructure - Streets	Traffic Operations	Video Detection	General Fund	557,000
Infrastructure - Streets	Traffic Operations	School Zone Flashers	General Fund	285,000
Infrastructure - Streets	Traffic Operations	Signal Cabinets	General Fund	78,000
Infrastructure - Water	Fort Concho	Fort Concho Drainage Correction	General Fund	225,000
Infrastructure - Water	Water Utilities	Water Billing and Customer Service office Remodeling	Water CIP Fund	1,000,000
Infrastructure - Water	Water Utilities	Transmisson Mains	Water CIP Fund	23,090,000
Infrastructure - Water	Water Utilities	Wastewater Service to Existing Developed Areas	Water CIP Fund	17,000,000
Infrastructure - Water	Water Utilities	Nasworthy Dam Stop Log System	Water CIP Fund	750,000
Infrastructure - Water	Water Utilities	Lake Nasworthy Gate Operators	Water CIP Fund	3,250,000
Infrastructure - Water	Water Utilities	Nasworthy Dam Emergency Spillway	Water CIP Fund	2,000,000
Infrastructure - Water	Water Utilities	Hickory Water Supply Development Phase II	Water Fund,1/2c Sales Tax	25,400,000
Infrastructure - Water	Water Utilities	Hickory Water Supply Development Phase III	Water Fund,1/2c Sales Tax	14,300,000
Pedestrian	Engineering	Pedestrian Facilities	Other-TIRZ,1/2c Sales Tax	2,500,000
Pedestrian	Operations	Countdown Pedestrian Signal Indications	General Fund	30,000
2014-2019 Capital Improvement Plan Level 3 Future Projects Total				303,205,469