

City of San Angelo, Texas



2015-2020

Capital Improvement Plan



2015-2020 Capital Improvement Plan

City Council

Dwain Morrison, Mayor

Rodney Fleming, SMD #1

Marty Self, SMD #2

Johnny Silvas, SMD #3

Don Vardeman, SMD #4

Elizabeth Grindstaff, 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 16, 2015

Public Forum

February 19, 2015

Public Forum

February 23, 2015

Plan Adoption

March 17, 2015



The City Of
San Angelo, Texas

72 W. College Ave. 76903

March 17, 2015

Dear Citizens,

The 2015-2020 Capital Improvement Plan (CIP) is the ninth 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 capital planning process and capital improvement plan (CIP) was established to provide a routine process and procedure for identifying, evaluating, and advocating the current and future capital needs of the City of San Angelo.

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

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

Compliance

City staff, together with public input, makes every effort to ensure the CIP is compliant with 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.

Priorities

The top priorities identified in the 2014 City Council's strategic plan were street and water infrastructure. The CIP identifies about 40 street and water infrastructure needs to be addressed in the next five years.

Conclusion

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

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

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

Morgan Chegwiddden, 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.

City of San Angelo

Short-term Priorities & Goals

The City Council's goal setting workshop for the FY2014-15 budget year yielded five major priorities that served as a tool to steer budget discussions amongst staff and constituents. The five priorities that best address San Angelo's current needs are focused on infrastructure, development, and people.

Water

Due to San Angelo's drought conditions, water has and will continue to be in the forefront of priorities for the community. Infrastructure enhancements are necessary to reduce water loss and leakage. The current goal is set to reduce water loss by 13% over a five year period by addressing infrastructure deficiencies.

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

Streets

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

Police Station

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

Development Processes

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

- Expedite projects-on-the-ground with consistency and accuracy, surpassing timelines of sister cities.
- Educate those seeking approval on available options and find a reason to say yes.
- Improve customer service to a level nearing 100% satisfaction by those seeking services within a six month period.
- Streamline all service requests: from staff work to introduction and approval by board to final approval to Council.

Salaries

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

City of San Angelo

Long-term Vision & Strategic Goals

By the year
2027, San
Angelo will be
measurably the
most desirable
mid-sized City
in the state of
Texas.

City Council met September 27, 2007 to establish a long-term vision and strategic goals for the City of San Angelo. As a result, ten major priorities were established with desirable outcomes to measure success.

Neighborhood Vision

Council determined that factors essential to developing successful neighborhoods are:

- fostering a sense of community
- adequate infrastructure
- appropriate and enforceable regulations to protect neighborhoods
- reinvestment in the neighborhood
- adequate amenities for each neighborhood
- Neighborhood Safety Programs based on:
 - Traffic controls
 - Police
 - Code enforcement

Commerce Vision

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

- revitalized older commercial areas
 - primarily downtown
 - reduction in vacant and/or underutilized properties
- a streamlined development processes
 - solution-oriented staff attitude
 - centralized services
- consistent application of development regulations
 - consistent missions between Council and Boards
 - Council adopts ordinance, staff implements
 - public education
- compatible commercial and neighborhood districts

Industry Vision

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

- more partnerships with institutions of higher learning (to attract and retain an educated workforce)
- trade schools for local industry needs
- industrial businesses at the airport
- alternative transportation modes
- strategic plans for industry recruitment
- available facilities for use that have appropriate infrastructure

Transportation Vision

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

- citizens actively participate in traffic control methods
- way-finding is standardized and block numbers are consistently implemented
- traffic flow in and around ASU is addressed

- streets, alleys, and other paved surfaces are repaved at regular intervals
- alternate modes of transportation to/from town are available, including:
 - Mass Transit
 - Air
 - Rail
- traffic studies are conducted to evaluate traffic flow
- sidewalk and bicycle lanes are addressed in conjunction with roadway construction

Regional Transportation Vision

The steps to a successful regional transportation system include:

- a partnership with Concho Valley Council of Governments to ensure development of passenger multi-modal facility
- advocating for increased rail service
- increased air passenger and freight service
- supporting the Ports to Plains initiative

Parks & Open Space Vision

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

- increased unstructured recreational opportunities in lieu of programmed activities
- a pedestrian/bike network implemented between park facilities, activity centers, and downtown
- increased number of public restrooms
- public input on future recreation programs
- citizen involvement with maintenance of parkland
- parkland dedications required in residential development

Downtown Vision

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

- high occupancy rates for business and residential spaces
- increased private investment
- street-scaping more prevalent than other areas in the community
- increased code enforcement

- an overlay district with additional development guidelines to improve aesthetics
- incentives for developing properties/disincentives for holding vacant properties
- historic structure preservation
- increased demolition of structures
- addressing issues with absentee landlords

Infrastructure Vision

The goals for San Angelo's infrastructure system are:

- dependable delivery of essential services
- striping all streets with thermal plastic material
- fully functional fire hydrants properly placed throughout the City
- accountable reporting of improvements through the Capital Improvement Program
- implementation of a long-term infrastructure maintenance schedule
- inclusion of technology development to Capital Improvement Project (CIP)
- maintain a Disaster Plan addressing events of catastrophic service failures

Community Appearance Vision

Elements contributing to an attractive San Angelo are:

- clean residential and commercial neighborhoods
- way-finding street signage
- enforcement of commercial landscape ordinance
- unique development patterns (with a preference towards non-strip center layout)
- aggressive enforcement of dangerous building fines for commercial structures
- increased support of public art through financial incentives

Financial Vision

Financial growth in the community will be evident as:

- property tax rates decline annually
- adequate reserve funds exist to support

- pay-as-you-go infrastructure improvements
- a replacement fund or rate stabilization program is established for equipment
- unused or underperforming City-owned properties are liquidated
- contracted services are reviewed annually to ensure highest and best use of public funds
- enterprise funds become 100% self-sufficient and secondary services are supported by user fees
- equity builds in property tax

City of San Angelo
2015-2020 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	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	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	Y	General Fund Capital						138,000
IN	Street & Bridge	Transportation Line Enhancement Project	Karl Bednarz	Y	Fed Trans. Enhanc Grant/COSA		235,071				1,560,425
IN	Street & Bridge	N. Chadbourne St. (7th-12th) Sidewalk Enhancement	Karl Bednarz	Y	New Freedom Grant/TIRZ						877,547
IN	Stormwater	Storm Water Quality Improvements	Karl Bednarz	N	Future Stormwater Utility Fee	300,000	300,000	300,000	300,000	300,000	2,100,000
IN	Stormwater	Sunset Lake Improvements	Karl Bednarz	Y	Stormwater Utility Fee		700,000				700,000
IN	Stormwater	Remediation of Drainage Ave P	Karl Bednarz	Y	General Fund/Storm Water CIP						2,488,713
EQ	Water Utilities	Fire Hydrant Replacement	Bill Riley	Y	Water CIP Fund	40,000	40,000	40,000	40,000	40,000	300,000
EQ	Water Utilities	Vacuum Truck	Bill Riley	Y	Water CIP Fund					350,000	1,633,000
IN	Water Utilities	Clay Pipe Replacements	Bill Riley	Y	Water CIP Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	76,000,000
IN	Water Utilities	Collector Main Replacements	Bill Riley	Y	Wastewater CIP Fund	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	37,872,000
IN	Water Utilities	Lift Station Improvements	Bill Riley	Y	Wastewater CIP Fund	200,000	200,000	200,000	200,000	200,000	2,120,000
IN	Water Utilities	Transmission Line Valves Replacement	Bill Riley	Y	Water CIP Fund	500,000					4,606,000
IN	Water Utilities	Water Main Replacements	Bill Riley	Y	Water CIP Fund	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	125,531,509
IN	Water Utilities	Water Reclamation Plant Improvements	Bill Riley	Y	Wastewater CIP Fund	200,000	200,000	200,000	200,000	200,000	2,000,000
IN	Water Utilities	Water Treatment Plant Improvements	Bill Riley	Y	Water CIP Fund	3,000,000	837,500	200,000	200,000	200,000	6,375,000
IN	Water Utilities	Clearwell Replacement	Bill Riley	Y	Water CIP Fund	5,000,000					5,000,000
IN	Water Utilities	Waste Water Reuse Study	Bill Riley	Y	Wastewater CIP Fund						189,000
IN	Water Utilities	New Combined Water Control/Admin/Lab	Bill Riley	Y	Water CIP Fund		2,500,000				2,500,000
IN	Water Utilities	Replace Chemical Building and Appurtenances	Bill Riley	Y	Water CIP Fund	5,000,000					5,000,000
IN	Water Utilities	Water Utility Building	Bill Riley	Y	Water CIP Fund	2,000,000					2,000,000
IN	Water Utilities	Gate Operators Lake Nasworthy	Bill Riley	Y	Water CIP Fund		800,000		800,000		4,000,000
IN	Water Utilities	Stop Log System Lake Nasworthy	Bill Riley	Y	Water CIP Fund			1,200,000			1,200,000
IN	Water Utilities	Earthen Spillway Rehab	Bill Riley	Y	Water CIP Fund				2,300,000		2,300,000
IN	Water Utilities	Asset Management System	Bill Riley	Y	Water CIP Fund	250,000					250,000
IN	Water Utilities	Lake Maintenance Facility	Bill Riley	Y	Water CIP Fund	500,000					500,000
IN	Water Utilities	Automated Meter Reading System	Bill Riley	Y	Water CIP Fund						6,250,000
IN	MPO	Bicycle Improvement	Doray Hill, Jr.	N	TxDOT Grant/Undetermined	120,000	120,000	120,000	120,000	120,000	870,000
IN	Traffic Operations	Traffic Signal Back-up	Shane Kelton	N	Undetermined	590,000	590,000	590,000	590,000	590,000	2,950,000
IN	Traffic Operations	Public Works Maintenance Facility	Ricky Dickson	N	Undetermined	4,500,000					4,500,000
IN	Traffic Operations	Traffic Signal Upgrade	Shane Kelton	N	Undetermined	3,190,212	3,040,212	3,040,212	3,040,212	3,040,212	15,351,060
IN	Traffic Operations	Traffic Signal Software	Shane Kelton	N	Undetermined	57,500					57,500
IN	Traffic Operations	Fuel Site Improvement	Shane Kelton	Y	Undetermined	1,000,000					1,000,000
IN	Traffic Operations	Replace School Zone and Crosswalk Equipment	Shane Kelton	Y	Tom Green County Fee	18,000	18,000	18,000	18,000		150,000
Level 1 Infrastructure Projects Total						41,189,745	25,827,050	11,737,912	13,708,462	16,781,829	353,311,621
AP	Airport	Runway 18/36 Taxiway C,D,E,F Rehabilitation	Luis Elguezabal	Y	FAA Grant,PFC Fund	65000	350000	750000	150000		8,115,000
AP	Airport	Apron Joint Seal	Luis Elguezabal	Y	FAA Grant,PFC Fund	35,000		750,000			785,000
AP	Airport	ARFF Truck	Luis Elguezabal	Y	FAA Grant,PFC Fund		800,000				800,000
AP	Airport	Airport Terminal Renovation	Luis Elguezabal	Y	FAA Grant,PFC Fund,Type B Sales Tax	718,300					2,313,937
EQ	Fire	SCBA Air Packs	Brian Dunn	Y	General Fund Capital						531,950
COF	Fire	Fire Station #4 Reconstruction	Brian Dunn	Y	General Fund C.O.	3,200,000					3,200,000
COF	Fire	Fire Training Facility	Brian Dunn	Y	General Fund C.O., Federal Grant		3,200,000				4,400,000

City of San Angelo
2015-2020 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	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total Project Costs
COF	Fort Concho	Chase State Office Building Improvements	Robert Bluthardt	Y	State Office Building Fund	75,000	55,000	55,000	55,000		240,000
COF	Facilities Maint.	Demolition of COSA Properties	Ron Lewis	N	Undetermined	350,000	125,000				475,000
COF	Facilities Maint.	Roof Replacements	Ron Lewis	N	Undetermined						225,000
COF	Facilities Maint.	Citywide HVAC	Ron Lewis	N	Undetermined	344,000	600,000				944,000
TQ	Police	Record Management System Upgrade	Tim Vasquez	N	General Fund	510,140					1,500,413
TQ	Police	Communications Technology Upgrade	Tim Vasquez	Y	General Fund	200,000				250,000	750,000
EQ	Police	Armored Personnel Carrier	Tim Vasquez	N	General Fund	235,000					235,000
COF	Police	Emergency Backup Generator Upgrade	Tim Vasquez	N	General Fund	100,000					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.	25,775,000					25,910,067
CFP	Civic Events	Auditorium Renovation	Carl White	Y	Type B Sales Tax/SAPAC						9,054,119
CFP	Civic Events	Coliseum Roof and Improvements	Sidney Walker	N	HOT Tax	74,200	46,000				969,361
CFP	Civic Events	McNease Convention Center Improvements	Sidney Walker	N	HOT/Type B Tax	95,000					146,831
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/Donations	750,000	500,000				1,500,000
CFP	Fort Concho	Fort Concho OQ1 Rear Room & Roof Repairs	Robert Bluthardt	N	Undetermined	100,000	75,000				185,000
COF	Fort Concho	Officers' Quarters 8 Restoration	Robert Bluthardt	N	Ft. Concho Foundation/Private Donations	100,000	55,000				160,000
CFP	Development Services	Wayfinding Phases I-III	Patrick Howard	N	Undetermined	100,000	100,000	100,000			300,000
CFP	Real Estate	Santa Fe Train Depot Improvements	Cindy Preas	N	Undetermined	37,500	15,500	49,500			149,500
CFP	Real Estate	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	100,000		1,650,000			1,750,000
CFP	Recreation	Recreation Center Air Conditioning	Carl White	N	Undetermined		500,000				500,000
CFP	Recreation	Youth Soccer Complex at Glenna St	Carl White	Y	Type B Sales Tax		70,000				270,000
CFP	Parks	Splash Pad	Carl White	N	Pool perf/HOT/Type B tax			500,000			500,000
CFP	Parks	South Concho Park Trail	Carl White	N	TPWD Grant/Type B Tax				200,000		200,000
CFP	Parks	Dog Park	Carl White	N	Fundraising/Type B Tax		80,000				80,000
CFP	Parks	Restroom Facilities, Neighborhood Parks	Carl White	N	Undetermined	180,000	240,000	180,000			600,000
CFP	Parks	Bradford Neighborhood & School Park	Carl White	Y	Type B Sales Tax						175,000
CFP	Parks	Brentwood Park Renovation	Carl White	Y	Type B Sales Tax	275,000					275,000
CFP	Parks	Brown Park Renovation	Carl White	Y	Type B Sales Tax		175,000				175,000
CFP	Parks	Fairmount Cemetery Improvements Phase I	Carl White	Y	Donation, Undetermined		284,000				600,000
CFP	Parks	Middle Concho Boat Ramp	Carl White	Y	Grant, Possible Trust Fund Funding	471,000					471,000
CFP	Parks	Red Arroyo Trail	Karl Bednarz	Y	Grant, Type B Sales Tax, Stormwater Fund, Private Donation	4,000,000					4,000,000
CFP	Parks	Rio Concho Community Park	Carl White	N	Type B Sales Tax, Undetermined		50,000				750,000
CFP	Parks	Santa Rita Neighborhood Park Renovation	Carl White	Y	Type B Sales Tax, Donation			175,000			175,000
CFP	Parks	South Concho Boat Ramp	Carl White	Y	Grant, Possible Trust Fund Funding			438,600			438,600
CFP	Parks	Sunken Garden Park	Carl White	N	Undetermined			650,000			650,000
CFP	Parks	Concho River Bosque Park	Carl White	Y	Type B Sales Tax						930,000
CFP	Parks	Concho River Improvements	Carl White	N	Undetermined					9,000,000	9,000,000
CFP	Parks	Spring Creek Park Boat Ramp	Carl White	Y	Lake Nasworthy Trust/CVB						125,000

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Project Type	Division	Project Title	Project Manager	Dedicated/ Committed Funding	Proposed Funding Source	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Total Project Costs
COF	Animal Services	Animal Shelter Improvements	Julie Parsons	N	Undetermined	80,000					100,000
EQ	Public Information	Public Information Equipment Replacement	Anthony Wilson	Y	PEG Fees						150,000
COF	Public Information	Public Information Studio	Anthony Wilson	Y	PEG Fees	120,000	200,000				320,000
TG	Communications	Radio P25 Migration/Coverage Expansion	Bucky Hasty	Y	C.O. Proceeds	6,000,000					6,000,000
TG	Communications	VOIP Phone System Upgrade	Bucky Hasty	Y	305 Fund Balance	82,000					82,000
TG	City Clerk	Agenda Management Software	Bryan Kendrick	N	Undetermined	50,000					50,000
TG	Fire	Mobile Data Terminals	Brian Dunn	Y	General Fund Capital						182,600
Level 2 Other Projects Total						46,429,640	7,520,500	12,098,100	405,000	9,250,000	93,746,878
2015-2020 Capital Improvement Plan Level 1 & 2 Projects Total						87,619,385	33,347,550	23,836,012	14,113,462	26,031,829	447,058,499

Infrastructure Projects

Level 1




2015-2020

Capital Improvement Plan


City of San Angelo, Texas 2015-2020 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 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	-	8,424,033	-	-	-	-	-	\$ 8,424,033	
Description: Reconstruction, rehabilitation and overlays of various streets in San Angelo. Designation of actual locations and type of activity on those streets will be determined by a pavement data collection and pavement management consultant contract slated to begin in February 2015.									
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: 2015							0%		
Implementation: 2015							0%		
Funding Sources:							Amount		
Undetermined							\$ 8,424,033		
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20			
Reduce roadway maintenance		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20			
No impact		\$ -	-	-	-	-			
Performance Measures: Improve ride quality and longevity of COSA's streets									
Notes:									
Present Value of Future Cash Flows Completing Project \$ -8,174,940 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 2015-2020 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 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	-	-	-	2,600,250	-	-	-	\$ 2,600,250	
Description: Full depth reconstruction of Glenna Dr. from Houston Harte to Junius St., installation of sidewalks and ADA compliant curb ramps.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	-	-	-	-	-
				Construction	2,600,250	-	-	-	-
				Other	-	-	-	-	-
Total		\$ 2,600,250		\$ -					
Project Schedule:						% Complete			
Design: 2017						0%			
Implementation: 2018						0%			
Funding Sources:						Amount			
Undetermined						\$ 2,600,250			
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20			
Reduce roadway maintenance		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20			
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 \$ -2,448,849 Not Completing Project Undetermined									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
1) Glenna Drive		San Angelo			Texas				


City of San Angelo, Texas 2015-2020 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 14/15	Projected				Future	Total	
		15/16	16/17	17/18	18/19	19/20		
\$	-	-	-	-	3,466,967	-	-	\$ 3,466,967
Description: Full depth reconstruction of Main St. from 19th St. to 26th St., installation of sidewalks and ADA compliant curb ramps.								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-	-	-
Design	-	-	-	-	-	-	-	
Construction	3,466,967	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Total	\$ 3,466,967	\$	\$				-	
Project Schedule:						% Complete		
Design: 2018						0%		
Implementation: 2019						0%		
Funding Sources:						Amount		
Undetermined						\$ 3,466,967		
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20		
Reduce roadway maintenance		\$ -	-	-	-	-	-	-
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20		
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 \$ -3,216,531 Not Completing Project Undetermined								
Location of Project (provide at least one of the following locators for each project location):								
Address:		Street Address		City		State		
1) Main Street		San Angelo		Texas				


City of San Angelo, Texas 2015-2020 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 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	-	-	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:									
Reduce roadway maintenance		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
No impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
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 \$ -2,418,381									
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 2015-2020 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 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	-	-	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: 2016							0%		
Implementation: 2017							0%		
Funding Sources:							Amount		
Undetermined							\$ 12,946,267		
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20			
Reduce roadway maintenance		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20			
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 \$ -12,376,568 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
2015-2020 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 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$	-	-	-	-	4,974,650	-	-	\$	4,974,650	
Description:										
Full depth reconstruction of 29th St. from Bryant Blvd. to 2018 N. Chadbourne, installation of sidewalks and ADA compliant curb ramps.										
Supporting planning document(s):										
					Project Cost:		Estimated	Project-to-Date		
					ROW/Easements/Land		-	-		
					Design		-	-		
					Construction		4,974,650	-		
					Other		-	-		
Total		\$ 4,974,650	\$	-						
Project Schedule:					% Complete					
Design: 2018					0%					
Implementation: 2019					0%					
Funding Sources:					Amount					
Undetermined					\$ 4,974,650					
Operating Budget Impact if Completed:										
Reduce roadway maintenance		\$	-	-	-	-	-	-		
Operating Budget Impact if NOT Completed:										
No impact		\$	-	-	-	-	-	-		
Performance Measures:										
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.										
Notes:										
Present Value of Future Cash Flows										
Completing Project \$ -4,615,307										
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) 29th Street		San Angelo			Texas					


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

19th Street Sidewalk Construction

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$	-	138,000	-	-	-	-	-	\$ 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 access agreements will need to be acquired in order to facilitate this project being constructed. Project is scheduled to let for bids in February or March 2015.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	6,000	5,000				
		Design	-	-				
		Construction	132,000	-				
		Other	-	-				
Total		\$ 138,000	\$ 5,000					
Project Schedule:					% Complete			
Design: 2015					100%			
Implementation: Feb/March 2015					0%			
Funding Sources:					Amount			
General Fund Capital Allocation					\$ 138,000			
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20		
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 \$ -135,947								
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					

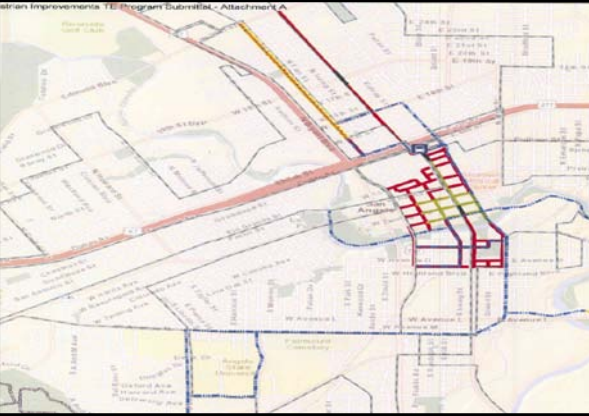
City of San Angelo, Texas 2015-2020 Capital Improvement Plan

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

Responsible Division:		Stormwater			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ 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 FY15. City Council has already approved funding up to the amount of the previous contract of \$2,438,713.04. Appraisals of properties needed have been completed and offers made to property owners. Offers were rejected. Council has directed staff to proceed to condemnation to acquire needed properties. Staff is working with Legal to complete condemnation process.</p>									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land		50,000	-		
				Design		-	-		
				Construction		2,438,713	700,000		
				Other		-	-		
Total			\$ 2,488,713	\$ 700,000					
Project Schedule:								% Complete	
Design: 2015								100%	
Implementation: 2015								0%	
Funding Sources:								Amount	
Storm Water								\$ 360,000	
General Capital Fund								\$ 2,078,713	
Undetermined for easement								\$ 50,000	
Operating Budget Impact if Completed:									
		15/16	16/17	17/18	18/19	19/20			
No impact		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		15/16	16/17	17/18	18/19	19/20			
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 \$ -2,462,105									
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 2015-2020 Capital Improvement Plan

Transportation Enhancement Project

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	-	-	235,071	-	-	-	1,325,354	\$ 1,560,425	
Description:									
<p>This project provides for the enhancement of pedestrian-transit infrastructure within the City of San Angelo, including added bike lanes, sidewalks, curbs and curb ramps. The majority of the sidewalk and curb work is scheduled to occur on MLK from 7th to 29th. 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>									
Supporting planning document(s):									
									
Project Cost:							Estimated	Project-to-Date	
ROW/Easements/Land							-	-	
Design							-	-	
Construction							1,300,354	-	
Other							260,071	-	
Total							\$ 1,560,425	\$ -	
Project Schedule:							% Complete		
Design: 2015							0%		
Implementation: 2016							0%		
Funding Sources:							Amount		
Federal Transportation Enhancement Program							\$ 1,300,354		
COSA Downtown							\$ 25,000		
General Fund Capital Allocation							\$ 140,000		
Undetermined							\$ 95,071		
Operating Budget Impact if Completed:									
No impact		15/16	16/17	17/18	18/19	19/20			
			-	-	-	-			
Operating Budget Impact if NOT Completed:									
No impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
Performance Measures:									
<p>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>									
Notes:									
<p>Project must be started within three years of grant award. Grant was awarded in 2013. Project must be let out for bids by August 2016 or Federal Transportation Enhancement Funds funds will be lost.</p>									
Present Value of Future Cash Flows									
Completing Project \$ -224,727									
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) Downtown _____ San Angelo _____ Texas _____									


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

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


Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ -	926,029	-	-	-	-	-	-	\$ 926,029		
Description:										
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%). Project has let for construction and should begin in February 2015. Enterenos was the low bidder @ \$814,580.00										
Supporting planning document(s):										
		Project Cost:		Estimated	Project-to-Date					
		ROW/Easements/Land	-	-	-	-				
		Design	68,777	27,200						
		Construction	857,252	-						
		Other	-	-						
Total	\$ 926,029	\$ 27,200								
Project Schedule:					% Complete					
Design: 2014					100%					
Implementation: Feb 2015					10%					
Funding Sources:					Amount					
Federal Government - New Freedom Grants (2010/2011)					\$ 506,583					
TIRZ					\$ 419,446					
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20				
No impact		\$ -	-	-	-	-				
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20				
No impact		\$ -	-	-	-	-				
Performance Measures:										
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										
Notes:										
This project is part of a New Freedom Grant Award.										
Present Value of Future Cash Flows										
Completing Project \$ -912,254										
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) N. Chadbourne St. (7th St - 12th St)			San Angelo	Texas					

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Red Arroyo Trail


Responsible Dept:		Parks & Recreation			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	4,000,000	-	-	-	-	-	\$ 4,000,000	
Description:									
<p>The Red Arroyo Trail project has been a dream for many for a long time. The vision for this project is to develop a multiple-use trail system along the Red Arroyo from Sherwood Way in the West, to Knickerbocker Road in the East, and South from the confluence near College Hills Blvd. to Sunset Drive. This project will provide for an excellent alternative transportation network as well as a fantastic amenity for recreation. Included with this project would be an approx 4-mile, a multiple-use trail width varying from 4' to 14' wide (for non-motorized travel); three small parking areas; signage; benches; and restroom facilities.</p>									
Supporting planning document(s):									
Parks, Recreation, and Open Space Master Plan (2001) and Update (2005); San Angelo Bicycle and Pedestrian Plan (2005); MPO Bike and Pedestrian Trail Plan 2006.									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		300,000	-		
				Construction		3,665,000	-		
				Other		35,000	-		
Total			\$ 4,000,000	\$ -					
Project Schedule:						% Complete			
Design: Complete Spring 2014						100%			
Implementation: Fall 2014 to Summer 2015						15%			
Funding Sources:						Amount			
Federal Transportation Enhancement Grant						\$3,200,000			
Type B sales tax						\$325,000			
Stormwater funding						\$475,000			
Operating Budget Impact if Completed:									
Based on proposed design and current rates of maintenance for landscape services, and general cleaning and Operations and Maintenance		15/16	16/17	17/18	18/19	19/20			
		\$ -	75,000	75,500	76,000	76,500			
Operating Budget Impact if NOT Completed:									
No impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
Performance Measures:									
Increase the number of non-motorized vehicle transportation connection by about 4 miles; generate an estimated 43,320 users each year.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -4,164,952									
Not Completing Project \$ 0									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
		1) varied -- runs from Sherwood Way in the West			San Angelo		Texas		
		2) to Knickerbocker in the East to Sunset Drive							
		3) in the South							

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Storm Water Quality Improvement Projects

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000	
Description:									
Construction of projects to address specific stormwater quality issues within major drainage-ways throughout San Angelo that have been identified through the analysis and modeling of data collected by stormwater monitoring stations.									
Supporting planning document(s):									
City of San Angelo Stormwater Management Plan and associated City Council approved stormwater budget.									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	2,100,000	-	-	-			
		Other	-	-	-	-			
Total		\$ 2,100,000	\$ -						
Project Schedule:							% Complete		
Design: N/A							0%		
Implementation: ongoing							0%		
Funding Sources:							Amount		
Future stormwater utility fee							\$ 2,100,000		
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20			
Operations and Maintenance		\$ 50,000	50,000	50,000	50,000	50,000			
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20			
No impact		\$ -	-	-	-	-			
Performance Measures:									
A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -1,944,000									
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) City wide		San Angelo	Texas						


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Sunset Lake Stormwater Improvements

Responsible Dept:		Engineering Services			Project Manager:		Karl Bednarz		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
-	-	15/16	16/17	17/18	18/19	19/20	-	-	
-	\$ -	-	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	\$ 700,000	\$ -							
Project Schedule:				% Complete					
Design: 2014				10%					
Implementation: 2015				0%					
Funding Sources:				Amount					
Stormwater Utility Fee				\$ 700,000					
Operating Budget Impact if Completed:									
		15/16	16/17	17/18	18/19	19/20			
Routine maintenance including draining lake and removing sediment and debris every five years.		\$ -	-	-	10,000	-			
Operating Budget Impact if NOT Completed:									
		15/16	16/17	17/18	18/19	19/20			
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 \$ -678,474									
Not Completing Project \$ -23,549									
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 2015-2020 Capital Improvement Plan

Fire Hydrant Replacement

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	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				\$ 300,000	\$ -			
		<u>Project Schedule:</u>			% Complete			
		Design: N/A			0%			
		Implementation: 2014			5%			
		<u>Funding Sources:</u>			Amount			
		Water Capital Fund			\$ 300,000			
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
15 fire hydrants will be replaced this year.								
<u>Notes:</u>								
The City of San Angelo currently has approximately 3,000 fire hydrants.								
Present Value of Future Cash Flows Completing Project \$ -286,908 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 2015-2020 Capital Improvement Plan

Vacuum Truck

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ 903,000	-	-	-	-	-	350,000	380,000	\$ 1,633,000		
<p><u>Description:</u> Vacuum trucks are equipped with large water and collector tanks and are utilized to clear plugged sewer lines, clean sewer mains for inspection, and clean up sewer spills or releases. These vehicles are critical to operation and maintenance of wastewater collection systems. This equipment serves under very difficult conditions and has many mechanical systems. The service life of a vacuum truck is approximately 5 years. San Angelo needs a minimum of 2 vacuum trucks in service.</p>										
<p><u>Supporting planning document(s):</u> Fleet replacement schedule</p>										
				Project Cost:		Estimated	Project-to-Date			
				ROW/Easements/Land		-	-			
				Design		-	-			
				Construction		1,633,000	903,000			
				Other		-	-			
Total			<u>\$ 1,633,000</u>	<u>\$ 903,000</u>						
<u>Project Schedule:</u>							% Complete			
Design:										
Implementation: 2014							0%			
<u>Funding Sources:</u>							Amount			
Wastewater Capital Fund							\$ 1,633,000			
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20				
No impact		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20				
Increased maintenance costs		75,000	-	-	-	-				
<u>Performance Measures:</u>										
Fleet replacement schedule to maintain dependable equipment. Truck is expected to last 6 years.										
<u>Notes:</u>										
Present Value of Future Cash Flows										
Completing Project \$ -662,000										
Not Completing Project \$ -72,782										
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			

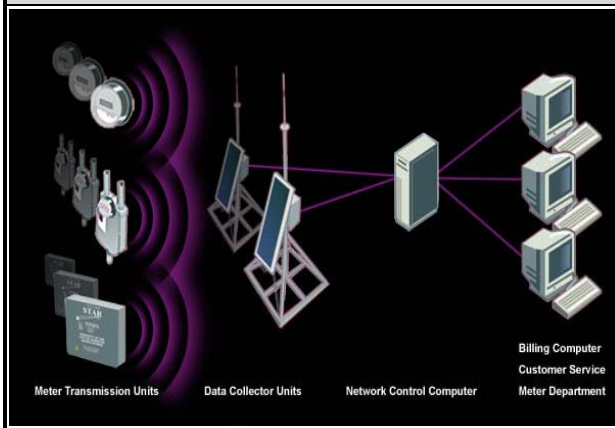
City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Automated Meter Reading System (AMR)

Responsible Dept: **Water Utilities** Project Manager: **Bill Riley**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 14/15	15/16	16/17	17/18	18/19	19/20		
\$ 5,000,000	1,250,000	-	-	-	-	-	\$ 6,250,000	

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	6,250,000	5,000,000
Other	-	-
Total	\$ 6,250,000	\$ 5,000,000

Project Schedule:	% Complete
Design: N/A	N/A
Implementation: 2014	75%

Funding Sources:	Amount
Water Capital Fund	\$ 6,250,000

Operating Budget Impact if Completed:	15/16	16/17	17/18	18/19	19/20
Reduction of two meter reader positions	\$ (44,000)	(45,000)	(46,000)	(46,000)	(46,000)

Operating Budget Impact if NOT Completed:	15/16	16/17	17/18	18/19	19/20
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 \$ -1,017,648
 Not Completing Project \$ 0

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


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Clay Pipe Replacements

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley																	
Financial Plan:																								
Prior Years	Budget 14/15	Projected					Future	Total																
		15/16	16/17	17/18	18/19	19/20																		
\$ 4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	66,000,000	\$ 76,000,000																
<p><u>Description:</u> 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.</p>																								
Supporting planning document(s):																								
					<p><u>Project Cost:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Estimated</th> <th>Project-to-Date</th> </tr> </thead> <tbody> <tr> <td>ROW/Easements/Land</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Design</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">76,000,000</td> <td style="text-align: right;">5,000,000</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 76,000,000</td> <td style="text-align: right;">\$ 5,000,000</td> </tr> </tbody> </table>			Estimated	Project-to-Date	ROW/Easements/Land	-	-	Design	-	-	Construction	76,000,000	5,000,000	Other	-	-	Total	\$ 76,000,000	\$ 5,000,000
						Estimated	Project-to-Date																	
					ROW/Easements/Land	-	-																	
					Design	-	-																	
Construction	76,000,000	5,000,000																						
Other	-	-																						
Total	\$ 76,000,000	\$ 5,000,000																						
<p><u>Project Schedule:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>% Complete</th> </tr> </thead> <tbody> <tr> <td>Design: In-house</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Implementation: ongoing</td> <td style="text-align: center;">5%</td> </tr> </tbody> </table>			% Complete	Design: In-house	100%	Implementation: ongoing	5%																	
	% Complete																							
Design: In-house	100%																							
Implementation: ongoing	5%																							
<p><u>Funding Sources:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Wastewater Capital Fund</td> <td style="text-align: right;">\$ 76,000,000</td> </tr> </tbody> </table>			Amount	Wastewater Capital Fund	\$ 76,000,000																			
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<p><u>Operating Budget Impact if Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <tr> <td>No impact</td> <td style="text-align: center;">\$ -</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	No impact	\$ -	-	-	-	-			
	15/16	16/17	17/18	18/19	19/20																			
No impact	\$ -	-	-	-	-																			
<p><u>Operating Budget Impact if NOT Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <tr> <td>Increased cost for repairs to mains and manholes</td> <td style="text-align: right;">\$ 20,000</td> <td style="text-align: right;">20,000</td> <td style="text-align: right;">25,000</td> <td style="text-align: right;">25,000</td> <td style="text-align: right;">25,000</td> </tr> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	Increased cost for repairs to mains and manholes	\$ 20,000	20,000	25,000	25,000	25,000			
	15/16	16/17	17/18	18/19	19/20																			
Increased cost for repairs to mains and manholes	\$ 20,000	20,000	25,000	25,000	25,000																			
<p><u>Performance Measures:</u> Approximately 15,000 ft. of pipe will be replaced each year.</p>																								
<p><u>Notes:</u> Identification and selection of projects underway. First project planned to bid in 2010. The City's total length of clay pipe that needs to be replaced is approximately 365 miles in length.</p>																								
<p>Present Value of Future Cash Flows Completing Project \$ -5,695,017 Not Completing Project \$ -108,8115</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;"> <tr> <td>Address:</td> <td>Street Address</td> <td>City</td> <td>State</td> </tr> <tr> <td>1) City wide</td> <td></td> <td>San Angelo</td> <td>Texas</td> </tr> </table>										Address:	Street Address	City	State	1) City wide		San Angelo	Texas							
Address:	Street Address	City	State																					
1) City wide		San Angelo	Texas																					


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Collector Main Replacements


Responsible Dept:		Water Utilities			Project Manager:		Bill Riley			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ 23,872,000	5,000,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 37,872,000		
<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			37,872,000	23,872,000				
		Other			-	-				
		Total		\$ 37,872,000	\$ 23,872,000					
		<u>Project Schedule:</u>		<u>% Complete</u>						
		Design: In-house		100%						
		Implementation: ongoing		54%						
		<u>Funding Sources:</u>		<u>Amount</u>						
		Wastewater Capital Fund		\$ 37,872,000						
<u>Operating Budget Impact if Completed:</u>										
No impact		15/16	16/17	17/18	18/19	19/20				
		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>										
Increased repairs of old mains		15/16	16/17	17/18	18/19	19/20				
		\$ 15,000	15,000	20,000	20,000	20,000				
<u>Performance Measures:</u>										
We will be replacing approximately 3,800 feet of 8", 3,700 feet of 10" and 175 feet 18" clay collector mains.										
<u>Notes:</u>										
<u>Present Value of Future Cash Flows</u>										
Completing Project \$ -12,546,807										
Not Completing Project \$ -84,566										
<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 2015-2020 Capital Improvement Plan

Lift Station Improvements


Responsible Dept:		Water Utilities			Project Manager:		Bill Riley														
Financial Plan:																					
Prior Years	Budget 14/15	Projected					Future	Total													
		15/16	16/17	17/18	18/19	19/20															
\$ 720,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 2,120,000													
<p><u>Description:</u> The City of San Angelo has 51 lift stations and 151 grinder stations that it operates and maintains. Each year several stations are added based on City growth. These pump stations are mostly mechanical and electrical in nature and operate in highly corrosive environments. The expected operating life of pumps is 5 years and that is with consistent maintenance. This program is intended to continually replace pumps and electrical components for continued reliable service. Failure of these systems affects regional areas of population and can result in sewer overflows and possible flooding of customer facilities. The program will also include the addition of telemetry equipment at the lift stations to provide for 24 hour per day remote monitoring of the lift stations for and alarms or problems.</p>																					
<p><u>Supporting planning document(s):</u> Wastewater collection system master plan</p>																					
				Project Cost:		Estimated	Project-to-Date														
				ROW/Easements/Land	-	-															
				Design	-	-															
				Construction	2,120,000	720,000															
				Other	-	-															
Total		\$ 2,120,000	\$ 720,000																		
Project Schedule:							% Complete														
Design: In-house							100%														
Implementation: ongoing							20%														
Funding Sources:							Amount														
Wastewater Capital Fund							\$ 2,120,000														
<p><u>Operating Budget Impact if Completed:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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> <td style="text-align: center;">19/20</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>											15/16	16/17	17/18	18/19	19/20	No impact	\$ -	-	-	-	-
	15/16	16/17	17/18	18/19	19/20																
No impact	\$ -	-	-	-	-																
<p><u>Operating Budget Impact if NOT Completed:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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> <td style="text-align: center;">19/20</td> </tr> <tr> <td>Increased cost for maintenance of lift stations</td> <td style="text-align: right;">\$ 35,000</td> <td style="text-align: right;">35,000</td> <td style="text-align: right;">40,000</td> <td style="text-align: right;">40,000</td> <td style="text-align: right;">40,000</td> </tr> </table>											15/16	16/17	17/18	18/19	19/20	Increased cost for maintenance of lift stations	\$ 35,000	35,000	40,000	40,000	40,000
	15/16	16/17	17/18	18/19	19/20																
Increased cost for maintenance of lift stations	\$ 35,000	35,000	40,000	40,000	40,000																
<p><u>Performance Measures:</u> Rehabilitation work will be done on about 2 station each year.</p>																					
<p><u>Notes:</u> Continual capital replacement program for lift station pumps and electrical systems through out the year.</p>																					
<p>Present Value of Future Cash Flows Completing Project \$ -1,139,003 Not Completing Project \$ -178,764</p>																					
<p>Location of Project (provide at least one of the following locators for each project location):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Address:</td> <td style="width: 30%;">Street Address</td> <td style="width: 20%;">City</td> <td style="width: 25%;">State</td> </tr> <tr> <td>1) City wide</td> <td></td> <td>San Angelo</td> <td>Texas</td> </tr> </table>										Address:	Street Address	City	State	1) City wide		San Angelo	Texas				
Address:	Street Address	City	State																		
1) City wide		San Angelo	Texas																		

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Transmission Line Valves Replacement


Responsible Dept:		Water Utilities			Project Manager:		Bill Riley			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ 3,606,000	500,000	500,000	-	-	-	-	-	-	\$ 4,606,000	
<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	4,606,000	3,606,000						
		Other	-	-						
Total		\$ 4,606,000	\$ 3,606,000							
<u>Project Schedule:</u>										% Complete
Design: in-house										100%
Implementation: ongoing										71%
<u>Funding Sources:</u>										Amount
Water Capital Fund										\$ 4,606,000
<u>Operating Budget Impact if Completed:</u>										
No impact		15/16	16/17	17/18	18/19	19/20				
		\$ -	-	-	-	-				
<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		15/16	16/17	17/18	18/19	19/20				
		\$ 15,000	20,000	20,000	20,000	20,000				
<u>Performance Measures:</u>										
5 valves replaced annually.										
<u>Notes:</u>										
22 valves were replaced in the 2008 contract. 7 valves replaced in 2010 contract.										
<u>Present Value of Future Cash Flows</u>										
Completing Project \$ -977,778										
Not Completing Project \$ -89,346										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>			
1) City wide		San Angelo			Texas					

City of San Angelo, Texas 2015-2020 Capital Improvement Plan


Water Main Replacements

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ 17,031,509	2,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	100,000,000	\$ 125,531,509		
<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: 500,000 feet of mains to replace at projected cost of \$100,000,000. 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	125,531,509	17,031,509			
					Other	-	-			
Total		\$ 125,531,509	\$ 17,031,509							
<u>Project Schedule:</u>								% Complete		
Design: In-House								100%		
Implementation: 2001								30%		
<u>Funding Sources:</u>								Amount		
Water Capital Fund								\$ 125,531,509		
<u>Operating Budget Impact if Completed:</u>										
No impact		15/16	16/17	17/18	18/19	19/20				
		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>										
Increased cost for repairs to mains and additional flushing of mains to maintain water quality.		15/16	16/17	17/18	18/19	19/20				
		\$ 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.										
<u>Present Value of Future Cash Flows</u>										
Completing Project \$ -98,126,279										
Not Completing Project \$ -534,984										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>			
1) City wide					San Angelo		Texas			


City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Water Reclamation Plant Improvements

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ 600,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 2,000,000	
<u>Description:</u>									
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.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	2,000,000	600,000			
				Other	-	-			
Total		<u>\$ 2,000,000</u>	<u>\$ 600,000</u>						
<u>Project Schedule:</u>							% Complete		
Design: In-house							100%		
Implementation: ongoing							22%		
<u>Funding Sources:</u>							Amount		
Wastewater Capital Fund							\$ 2,000,000		
<u>Operating Budget Impact if Completed:</u>									
No impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
Increased costs to repair in the future due to continual deterioration of facilities		15/16	16/17	17/18	18/19	19/20			
		\$ 100,000	100,000	150,000	150,000	150,000			
<u>Performance Measures:</u>									
Repairs to various structures and mechanical equipment with a life expectancy of 10 years.									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$-1,319,070									
Not Completing Project \$ -610,163									
<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) 1898 City Farm Rd.			San Angelo		Texas		

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Water Treatment Plant Improvements


Responsible Dept:		Water Utilities			Project Manager:		Bill Riley			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ 800,000	300,000	3,000,000	837,500	200,000	200,000	200,000	837,500	\$	6,375,000	
<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, filter underdrains, and other plant operation mechanisms.										
<u>Supporting planning document(s):</u>										
		<u>Project Cost:</u>		Estimated	Project-to-Date					
		ROW/Easements/Land		-	-					
		Design		-	-					
		Construction		6,375,000	800,000					
		Other		-	-					
Total			\$ 6,375,000	\$ 800,000						
		<u>Project Schedule:</u>					% Complete			
Design: 2015					100%					
Implementation: ongoing					23%					
		<u>Funding Sources:</u>					Amount			
Water Capital Fund					\$ 6,375,000					
<u>Operating Budget Impact if Completed:</u>										
No impact		15/16	16/17	17/18	18/19	19/20				
		\$ -	-	-	-	-				
<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		15/16	16/17	17/18	18/19	19/20				
		\$ 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. Scheduled to 50 plant control valves this year.										
<u>Notes:</u>										
Projects include work on control valves, electrical service in the filter building, and filter underdrains. The underdrains at the water treatment plant are part of the final treatment phase of our water treatment process. The underdrains are a gravity filter system and support the filter media. The underdrains are the foundation of the filtering process and the most critical part of the treatment system. The underdrains at the water treatment plant require routine 10 year replacement from general use. The current underdrain system is approximately 17 years old.										
Present Value of Future Cash Flows										
Completing Project \$ -5,318,196										
Not Completing Project \$ -196,894										
<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
2015-2020 Capital Improvement Plan
Wastewater Reuse Study

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ -	189,000	-	-	-	-	-	-	\$	189,000	
<u>Description:</u>										
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.										
<u>Supporting planning document(s):</u>										
		<u>Project Cost:</u>		Estimated	Project-to-Date					
		ROW/Easements/Land	-	-	-	-	-			
		Design	-	-	-	-	-			
		Construction	-	-	-	-	-			
		Other	189,000	-	-	-	-			
Total		\$ 189,000		\$ -						
<u>Project Schedule:</u>							<u>% Complete</u>			
Design: N/A							N/A			
Implementation: 2015							0%			
<u>Funding Sources:</u>							<u>Amount</u>			
Wastewater Capital Fund							\$ 189,000			
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20				
No impact		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20				
No impact		\$ -	-	-	-	-				
<u>Performance Measures:</u>										
Number of alternatives identified and cost associated with potential wastewater reuse projects.										
<u>Notes:</u>										
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.										
<u>Present Value of Future Cash Flows</u>										
Completing Project \$ -186,189										
Not Completing Project \$ 0										
<u>Location of Project (provide at least one of the following locators for each project location):</u>										
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>			
		1) 72 W. College Ave.			San Angelo		Texas			


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

New Clearwell with New Piping

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ -	-	5,000,000	-	-	-	-	-	\$ -	\$ 5,000,000	
<u>Description:</u>										
The clearwell stores our clean potable water ready for distribution and is located at the Water Treatment Plant. The high service pump station that pressures and distributes water to the City pumps from this clearwell. The clearwell is a concrete, sub-surface structure that contains approximately 3 million gallons of water and was constructed in the 1940's. The concrete structure is deteriorating from age and extended use and requires replacement.										
<u>Supporting planning document(s):</u>										
										
<u>Project Cost:</u>							Estimated	Project-to-Date		
ROW/Easements/Land							-	-		
Design							50,000	-		
Construction							4,950,000	-		
Other							-	-		
Total							<u>\$ 5,000,000</u>	<u>\$ -</u>		
<u>Project Schedule:</u>								% Complete		
Design: 2016								0%		
Implementation: 2017								0%		
<u>Funding Sources:</u>								Amount		
Water Capital Fund								\$ 5,000,000		
<u>Operating Budget Impact if Completed:</u>										
No impact		15/16	16/17	17/18	18/19	19/20				
		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>										
If this clearwell fails we will not be able to distribute water.		15/16	16/17	17/18	18/19	19/20				
		\$ 25,000	35,000	50,000	50,000	50,000				
<u>Performance Measures:</u>										
Safer more efficient storage tank to contain our potable water. Begin the design of the new tank in 2016 and the construction in 2017.										
<u>Notes:</u>										
Present Value of Future Cash Flows										
Completing Project \$ -4,852,153										
Not Completing Project \$ -196,894										
<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 2015-2020 Capital Improvement Plan

New Combined Control/Admin/Lab

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$	-	-	2,500,000	-	-	-	-	\$ 2,500,000
<u>Description:</u>								
The existing control, administration, and lab facilities are all located at the water treatment plant but located in separate buildings. Centralizing these facilities would make for a more efficient and cost effective work environment. The existing facilities were constructed in the mid 1940's and need to be replaced to better accommodate to the current work load and work area needs. Current lab standards require more equipment and facilities than in the 1940's.								
<u>Supporting planning document(s):</u>								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		100,000	-			
		Construction		2,400,000	-			
		Other		-	-			
Total			\$ 2,500,000	\$ -				
<u>Project Schedule:</u>							% Complete	
Design: N/A							0%	
Implementation: 2019							0%	
<u>Funding Sources:</u>							Amount	
Water Capital Fund							\$ 2,500,000	
<u>Operating Budget Impact if Completed:</u>								
No impact		15/16	16/17	17/18	18/19	19/20		
		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>								
No impact		15/16	16/17	17/18	18/19	19/20		
		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Safer work environment for our lab technicians, water plant control operators and administrative staff. A new lab would provide a better work area testing water and wastewater samples.								
<u>Notes:</u>								
Present Value of Future Cash Flows Completing Project \$ -2,389,988 Not Completing Project \$ 0								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>	
		1) 327 E. Avenue I			San Angelo		Texas	


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Water Chemical Building and Appurtenances

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ -	-	5,000,000	-	-	-	-	-	\$ -	\$ 5,000,000	
<u>Description:</u>										
The existing chemical storage facility was not originally intended for the storage of hazardous materials. Therefore making a hazardous work environment for our employees. This facility also proves to be difficult for the loading and unloading for large quantities of hazardous chemicals. A new facility would be designed around these types of hazardous chemicals, help prevent any future spills and provide a safe work environment for our employees.										
<u>Supporting planning document(s):</u>										
					<u>Project Cost:</u>		Estimated	Project-to-Date		
					ROW/Easements/Land		-	-		
					Design		400,000	-		
					Construction		4,600,000	-		
					Other		-	-		
Total		<u>\$ 5,000,000</u>	<u>\$ -</u>							
<u>Project Schedule:</u>					% Complete					
Design: N/A					0%					
Implementation: 2016					0%					
<u>Funding Sources:</u>					Amount					
Water Capital Fund					\$ 5,000,000					
<u>Operating Budget Impact if Completed:</u>										
No impact		15/16	16/17	17/18	18/19	19/20				
		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>										
Chemical spills, environmental clean up fees and lost time		15/16	16/17	17/18	18/19	19/20				
		\$ 20,000	20,000	30,000	30,000	30,000				
<u>Performance Measures:</u>										
Minimize work space hazards and prevent future spills from occurring.										
<u>Notes:</u>										
Present Value of Future Cash Flows Completing Project \$ -4,852,153 Not Completing Project \$ -122,033										
<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 Avenue I			San Angelo		Texas			


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

New Water Utility Building


Responsible Dept:		Water Utilities			Project Manager:		Bill Riley																				
Financial Plan:																											
Prior Years	Budget 14/15	Projected					Future	Total																			
		15/16	16/17	17/18	18/19	19/20																					
\$	-	2,000,000	-	-	-	-	-	\$ 2,000,000																			
<p><u>Description:</u> The new water utility building would be for our customer service and financial service departments. These departments are the face of the Water Utilities Department and should be located in a professional building that can handle the demands of our customers. The existing facility is unsafe, noisy and does not provide an efficient work space for our employees or our customers.</p>																											
Supporting planning document(s):																											
																											
										<p><u>Project Cost:</u></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;">140,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,860,000</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;">\$ 2,000,000</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>			Estimated	Project-to-Date	ROW/Easements/Land	-	-	Design	140,000	-	Construction	1,860,000	-	Other	-	-	Total
	Estimated	Project-to-Date																									
ROW/Easements/Land	-	-																									
Design	140,000	-																									
Construction	1,860,000	-																									
Other	-	-																									
Total	\$ 2,000,000	\$ -																									
	% Complete																										
Design: N/A	0%																										
Implementation: 2016	0%																										
<p><u>Funding Sources:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Water Capital Fund</td> <td style="text-align: right;">\$ 2,000,000</td> </tr> </tbody> </table>			Amount	Water Capital Fund	\$ 2,000,000																						
	Amount																										
Water Capital Fund	\$ 2,000,000																										
<p><u>Operating Budget Impact if Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">15/16</th> <th style="text-align: right;">16/17</th> <th style="text-align: right;">17/18</th> <th style="text-align: right;">18/19</th> <th style="text-align: right;">19/20</th> </tr> </thead> <tbody> <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> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	No impact	\$ -	-	-	-	-						
	15/16	16/17	17/18	18/19	19/20																						
No impact	\$ -	-	-	-	-																						
<p><u>Operating Budget Impact if NOT Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">15/16</th> <th style="text-align: right;">16/17</th> <th style="text-align: right;">17/18</th> <th style="text-align: right;">18/19</th> <th style="text-align: right;">19/20</th> </tr> </thead> <tbody> <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> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	No impact	\$ -	-	-	-	-						
	15/16	16/17	17/18	18/19	19/20																						
No impact	\$ -	-	-	-	-																						
<p><u>Performance Measures:</u> Increase productivity of our customer service needs.</p>																											
Notes:																											
Present Value of Future Cash Flows Completing Project \$ -1,940,861 Not Completing Project \$ 0																											
<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;"> <tr> <td style="width: 25%;">Address:</td> <td style="width: 35%;">Street Address</td> <td style="width: 20%;">City</td> <td style="width: 20%;">State</td> </tr> <tr> <td>1)</td> <td>122 W. 1st St.</td> <td>San Angelo</td> <td>Texas</td> </tr> </table>										Address:	Street Address	City	State	1)	122 W. 1st St.	San Angelo	Texas										
Address:	Street Address	City	State																								
1)	122 W. 1st St.	San Angelo	Texas																								

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Gate Operators Lake Nasworthy Dam


Responsible Dept:		Water Utilities			Project Manager:		Bill Riley	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	-	-	800,000	-	800,000	-	2,400,000	\$ 4,000,000
Description:								
The Texas Commission on Environmental Quality (TCEQ) has recommended that the City obtain a gate operator at Lake Nasworthy Dam per gate. There are currently two existing operators with an additional thirteen needed. We are proposing that we purchase these operators in stages of two units per purchase.								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land		-	-	
				Design		500,000	-	
				Construction		3,500,000	-	
				Other		-	-	
Total			<u>\$ 4,000,000</u>	<u>\$ -</u>				
Project Schedule:							% Complete	
Design: N/A							0%	
Implementation: 2017							0%	
Funding Sources:							Amount	
Water Capital Fund							\$ 4,000,000	
Operating Budget Impact if Completed:								
No impact		15/16	16/17	17/18	18/19	19/20		
		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:								
No impact		15/16	16/17	17/18	18/19	19/20		
		\$ -	-	-	-	-		
Performance Measures:								
Capability to release more water from Lake Nasworthy under flooding conditions.								
Notes:								
Present Value of Future Cash Flows Completing Project \$ -3,667,804 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) Lake Nasworthy			San Angelo		Texas	

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Stop Log System at Lake Nasworthy Dam

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley						
Financial Plan:													
Prior Years	Budget 14/15	Projected					Future	Total					
		15/16	16/17	17/18	18/19	19/20							
\$ -	-	-	-	1,200,000	-	-	-	\$ -	\$ 1,200,000				
<u>Description:</u>													
The Texas Commission on Environment Quality (TCEQ) has recommended that the City obtain a stop log system at Lake Nasworthy Dam. A stop log system is a safety measure needed for operating any dam. Should one of the gates become inoperable in the open position a stop log system would be used to cut off the flow of water from that gate.													
<u>Supporting planning document(s):</u>													
										<u>Project Cost:</u>		Estimated	Project-to-Date
										ROW/Easements/Land	-	-	
Design	200,000	-											
Construction	1,000,000	-											
Other	-	-											
Total	<u>\$ 1,200,000</u>	<u>\$ -</u>											
<u>Project Schedule:</u>								% Complete					
Design: N/A								0%					
Implementation: 2020								0%					
<u>Funding Sources:</u>								Amount					
Water Capital Fund								\$ 1,200,000					
<u>Operating Budget Impact if Completed:</u>													
No impact	\$ -	-	-	-	-	-	-	-					
<u>Operating Budget Impact if NOT Completed:</u>													
No impact	\$ -	-	-	-	-	-	-	-					
<u>Performance Measures:</u>													
Emergency measures needed if unable to close a flood control gate.													
<u>Notes:</u>													
Present Value of Future Cash Flows Completing Project \$ -1,113,318 Not Completing Project \$ 0													
<u>Location of Project (provide at least one of the following locators for each project location):</u>													
Address:	Street Address			City			State						
1)	1900 Beaty Rd.			San Angelo			Texas						


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Earthen Spillway Rehabilitation

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley														
Financial Plan:																					
Prior Years	Budget 14/15	Projected					Future	Total													
		15/16	16/17	17/18	18/19	19/20															
\$ -	-	-	-	-	2,300,000	-	-	\$	2,300,000												
<p><u>Description:</u> The City is required to maintain the earthen spillway at Lake Nasworthy. The spillway is a measure to control any flooding or water from spilling over the dam. This is a safety measure for the public and use of Lake Nasworthy.</p>																					
<p><u>Supporting planning document(s):</u></p>																					
					Project Cost:		Estimated	Project-to-Date													
					ROW/Easements/Land		-	-													
					Design		300,000	-													
					Construction		2,000,000	-													
					Other		-	-													
Total		\$ 2,300,000	\$	-																	
Project Schedule:								% Complete													
Design: N/A								0%													
Implementation: 2019								0%													
Funding Sources:								Amount													
Water Capital Fund								\$ 2,300,000													
<p><u>Operating Budget Impact if Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td>15/16</td> <td>16/17</td> <td>17/18</td> <td>18/19</td> <td>19/20</td> </tr> <tr> <td>No impact</td> <td>\$ -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>											15/16	16/17	17/18	18/19	19/20	No impact	\$ -	-	-	-	-
	15/16	16/17	17/18	18/19	19/20																
No impact	\$ -	-	-	-	-																
<p><u>Operating Budget Impact if NOT Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td>15/16</td> <td>16/17</td> <td>17/18</td> <td>18/19</td> <td>19/20</td> </tr> <tr> <td>No impact</td> <td>\$ -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>											15/16	16/17	17/18	18/19	19/20	No impact	\$ -	-	-	-	-
	15/16	16/17	17/18	18/19	19/20																
No impact	\$ -	-	-	-	-																
<p><u>Performance Measures:</u> Reduced flood risk</p>																					
<p><u>Notes:</u></p>																					
<p>Present Value of Future Cash Flows Completing Project \$ -2,133,860 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;"> <tr> <td>Address:</td> <td>Street Address</td> <td>City</td> <td>State</td> </tr> <tr> <td>1)</td> <td>Lake Nasworthy</td> <td>San Angelo</td> <td>Texas</td> </tr> </table>										Address:	Street Address	City	State	1)	Lake Nasworthy	San Angelo	Texas				
Address:	Street Address	City	State																		
1)	Lake Nasworthy	San Angelo	Texas																		


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Asset Management System

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	250,000	-	-	-	-	-	\$ 250,000	
<u>Description:</u>									
An asset management system will give a more complete picture of our assets, including what condition our assets are in and how much our assets are costing the City or generating revenue. This asset management system will incorporate our work order system, preventative maintenance scheduling and managing our CIP needs. This asset management system will help the Water Utilities Department to better utilize the departments funds and expenditures.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	-	-			
				Other	250,000	-			
Total		\$ 250,000		\$ -					
<u>Project Schedule:</u>								% Complete	
Design: N/A								0%	
Implementation: 2015								0%	
<u>Funding Sources:</u>								Amount	
Water Capital Fund								\$ 250,000	
<u>Operating Budget Impact if Completed:</u>									
Software maintenance	15/16	16/17	17/18	18/19	19/20				
	\$ 5,000	6,000	7,000	8,000	9,000				
<u>Operating Budget Impact if NOT Completed:</u>									
No impact	15/16	16/17	17/18	18/19	19/20				
	\$ -	-	-	-	-				
<u>Performance Measures:</u>									
Better utilize the departments funds, maintenance, and CIP needs within eight months of purchase.									
<u>Notes:</u>									
Present Value of Future Cash Flows Completing Project \$ -275,436 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 2015-2020 Capital Improvement Plan

Lake Operations Maintenance Facility

Responsible Dept:		Water Utilities			Project Manager:		Bill Riley		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	500,000	-	-	-	-	-	\$ 500,000	
<u>Description:</u>									
The Lake Operations office and maintenance facility has existed since before 1960. It's current condition is outdated and dilapidated due to a lack of funding available for proper maintenance and upgrades. The responsibilities of this department have grown over the years and have exceeded the space allowed by the building or the surrounding yard. The building in its current condition does not contribute to the appearance of Lake Nasworthy nor does it conform to the vision of the Parks and Recreation Master Plan or the new Lake Nasworthy Development Plan. A new facility would accommodate the increased level of service at the City's lakes, facilitate operational efficiencies and cost savings, and allow for potential centralization of maintenance work among neighboring City Departments.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		-	-		
				Construction	500,000	-	-		
				Other		-	-		
				Total	\$ 500,000	\$ -	\$ -		
<u>Project Schedule:</u>								% Complete	
Design: 2015								0%	
Implementation: 2016								0%	
<u>Funding Sources:</u>								Amount	
Water Capital Fund								\$ 500,000	
<u>Operating Budget Impact if Completed:</u>									
	15/16	16/17	17/18	18/19	19/20				
Reduced Facility Maintenance Cost	\$ (5,000)	(5,000)	(5,000)	(5,000)	(5,000)				
Reduced Operational Costs	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)				
<u>Operating Budget Impact if NOT Completed:</u>									
	15/16	16/17	17/18	18/19	19/20				
Unnecessary Repairs	\$ 6,000	6,000	6,000	6,000	6,000				
Work inefficiency	9,500	9,500	9,500	9,500	9,500				
<u>Performance Measures:</u>									
# of tasks performed									
<u>Notes:</u>									
Present Value of Future Cash Flows Completing Project \$ -419,277 Not Completing Project \$ -73,003									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address			City			State		
	1) 2301 Fisherman's Rd.			San Angelo			Texas		


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Bicycle Improvement Project

Responsible Dept:		MPO			Project Manager:		Doray Hill, Jr.			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$	-	120,000	120,000	120,000	120,000	120,000	220,000	\$	940,000	
<p><u>Description:</u> Installation of bicycle infrastructure on various roadways in San Angelo. Generally, bicycle infrastructure will be limited to minor arterials and collector streets. Bicycle lanes will be 4' to 6' wide and consist of segregated facilities, shared use paths, and shoulder lanes. Bicycle infrastructure will have signage designating bicycle route. The intent of the Bicycle Improvement Project (BIP) is to provide connectivity to locations without using a motor vehicle. This includes connecting neighborhoods, providing access to religious institutions, retail, recreation, and education facilities.</p>										
<p><u>Supporting planning document(s):</u> San Angelo Bicycle-Pedestrian Plan, Voyage 2040, Parks, Recreation, and Open Space Master Plan, San Angelo Project Priorities Report, Transportation Needs Assessment Survey</p>										
				Project Cost:		Estimated	Project-to-Date			
				ROW/Easements/Land		-	-			
				Design		190,000	-			
				Construction		720,000	-			
				Other		30,000	-			
Total		\$ 940,000	\$ -							
Project Schedule:							% Complete			
Design: 2015							0%			
Implementation: Ongoing							0%			
Funding Sources:							Amount			
Transportation Alternatives Program (TxDOT)							\$ 600,000			
Undetermined							\$ 290,000			
Private funds							\$ 50,000			
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20				
Maintenance and Operating		\$ 19,000	19,000	19,000	19,000	19,000				
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20				
No Impact		\$ -	-	-	-	-				
<u>Performance Measures:</u>										
Reduce bicycle accidents by 1-2% annually, reduce vehicular traffic by 1-2% annually, and reduce vehicular collisions by 1-2% annually										
<u>Notes:</u>										
Majority of project will be funded by federal and state transportation grants. All grants generally require a 20% local cash match. BIK project is a multiphase project. Each phase of the project will include at least 2 linear miles of bicycle infrastructure improvements. Benefits of non-motorized infrastructure include less traffic on roadways; reduce traffic and congestion; encourages recreational activity which has an added health benefit; and provides an alternate travel mode, which increases mobility options for those that do not have vehicles, use public transportation, or choose not to drive. Additional benefits include, encouraging economic development, access to/integration with transit facilities, and complete streets elements.										
Present Value of Future Cash Flows										
Completing Project \$ -1,193,246										
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) Armstrong Street	San Angelo	Texas							
	2) N Oakes Street	San Angelo	Texas							
	3) S Chadbourne Street	San Angelo	Texas							


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Traffic Signal Battery Back-up System

Responsible Dept:		Traffic Operations			Project Manager:		Shane Kelton	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$	-	590,000	590,000	590,000	590,000	590,000	-	\$ 2,950,000
<u>Description:</u>								
<p>The traffic signal system is one of the key components of the City of San Angelo's transportation system. The basic function of a traffic signal is to assign the right-of-way to vehicles and pedestrians at busy intersections, enhancing the safe operation of the City's street network and reducing the potential for crashes. The Battery Back-up System is key to providing the traveling public with continuous safety in the event there are power outages affecting an electric grid within the City where existing signals are controlling traffic. These systems will keep the signalized intersection functioning properly for up to 3.5 hrs. The City maintains 118 signalized intersections, all of those intersections will need this system in-place. A recently-passed Federal Mandate requires battery-backup on all intersections containing railroad preemption by 2016, while also complying with the Texas MUTCD requirements.</p>								
<u>Supporting planning document(s):</u>								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		-	-			
		Construction		-	-			
		Other		2,950,000	-			
Total			<u>\$ 2,950,000</u>	<u>\$ -</u>				
		<u>Project Schedule:</u>					% Complete	
		Design: N/A					0%	
		Implementation: 2015					0%	
		<u>Funding Sources:</u>					Amount	
		Undetermined					\$ 2,950,000	
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
To complete this project within a five year span, approximately 24 signalized intersections would need to be updated yearly.								
<u>Notes:</u>								
Each signalized intersection will require a Battery Back-up system and a new TS-2 Controller Cabinet with a concrete foundation to store the batteries in. Approximate cost per each intersection is \$25,000 for both items installed. The installation will be completed by the Traffic Operations Department.								
Currently, when a signalized intersection loses power, the signal heads all go dark. The traffic operations staff must respond with the proper traffic control (stop signs, cones, etc.), and then power the intersection up with a generator. In the past year there have been several instances where an electrical grid goes down that effects multiple signalized intersections. This will eliminate the need to power-up the intersections manually, while continually providing safe traffic control for San Angelo's citizens.								
Present Value of Future Cash Flows Completing Project \$ -2,778,836 Not Completing Project \$ 0								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>	
		1) City wide			San Angelo		Texas	

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Public Works Maintenance Facility

Responsible Dept:		Operations			Project Manager:		Ricky Dickson				
Financial Plan:											
Prior Years	Budget 14/15	Projected					Future	Total			
		15/16	16/17	17/18	18/19	19/20					
\$ -	-	4,500,000	-	-	-	-	-	\$ -	\$ 4,500,000		
<u>Description:</u>											
The current structure and office locations of City maintenance divisions - notably Water, Operations, and Engineering Departments - creates logistical problems and inefficiencies of service and equipment use. City infrastructure maintenance often requires very close communication between the parties responsible for Water and Sewer infrastructure, Streets, Storm Water infrastructure, and Engineering functions to ensure the processes of one consider and accommodate the other. Housing Water, Operations, and Engineering in a centralized location will greatly increase the efficiency and effectiveness of communication and operational tasks. By providing an entire facility including outbuildings for specific divisions' crews, equipment can be shared among crews, supplies can be coordinated and combined operational tasks can be implemented. Current division facilities are aged, some built prior to 1965 and currently require extensive upgrades and construction to meet code, operational, and manpower requirements.											
<u>Supporting planning document(s):</u>											
				<u>Project Cost:</u>		Estimated	Project-to-Date				
				ROW/Easements/Land		-	-				
				Design		-	-				
				Construction		3,000,000	-				
				Other		1,500,000	-				
Total			\$ 4,500,000	\$ -							
<u>Project Schedule:</u>								% Complete			
Design: 2015								0%			
Implementation: 2016								0%			
<u>Funding Sources:</u>								Amount			
Undetermined								\$ 4,500,000			
<u>Operating Budget Impact if Completed:</u>											
No impact		15/16	16/17	17/18	18/19	19/20					
		\$ -	-	-	-	-					
<u>Operating Budget Impact if NOT Completed:</u>											
No impact		15/16	16/17	17/18	18/19	19/20					
		\$ -	-	-	-	-					
<u>Performance Measures:</u>											
Operating costs of Water, Sewer, Operations, and Engineering divisions.											
<u>Notes:</u>											
The Public Works Facility would include: 1) a main building encompassing Department and Division management; combined training facility; and combined staff; 2) various outbuildings for Street and Bridge, Storm Water, Traffic Operations, Parks, Water, Sewer, Utility Maintenance, and Vehicle Maintenance; 3) building furniture, fixtures, and equipment; and 4) entrance, paving, and landscaping needs.											
Construction pricing based on Fire Training Center estimates at \$175 per square foot. Allows \$3,000,000 for main building and \$1,500,000 estimated for land purchases, outbuildings, driveways, fencing, and furnishings.											
Present Value of Future Cash Flows Completing Project \$ -4,366,938 Not Completing Project \$ 0											
<u>Location of Project (provide at least one of the following locators for each project location):</u>											
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>				
		1) 1900 Block of St. Ann St.			San Angelo		Texas				


**City of San Angelo, Texas
2015-2020 Capital Improvement Plan**

Replace School Zone and Crosswalk Equipment

Responsible Dept:		Traffic Operations			Project Manager:		Shane Kelton		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ 60,000	18,000	18,000	18,000	18,000	18,000	-	-	\$ 150,000	
<u>Description:</u> Replace crosswalk signs with the bright yellow green high reflectivity signs. Replace or update time clocks with new clocks that can also 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.									
<u>Supporting planning document(s):</u>									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land		-		-
					Design				-
					Construction				-
					Other	150,000			60,000
					Total	\$ 150,000			\$ 60,000
					Project Schedule:			% Complete	
					Design:				0%
					Implementation: 2014				78%
					Funding Sources:			Amount	
					Tom Green County Fee				\$ 150,000
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20			
Annual savings of \$4,500 per year.		\$ (4,500)	(4,500)	(4,500)	(4,500)	(4,500)			
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20			
Continued cost of repainting crosswalks.		\$ 21,000	21,000	21,000	21,000	21,000			
<u>Performance Measures:</u> 85 of the 95 school flashers have been upgraded to solar. The remaining 10 locations will be upgraded before moving on to the communication part of the upgrade. More solar equipment is on order.									
<u>Notes:</u> Funding Source - Crosswalk Guard and Equipment Revenues collected by Tom Green County Fee. Radios and time clocks will be upgraded as funds are available from the county. The thermoplastic crosswalk material will reduce the maintenance of crosswalks to once every five years from repainting crosswalks every two months.									
Traffic Operations Divisions currently maintains 150 crosswalks. The cost to replace with thermoplastic every 5 years will cost approximately \$32,500.00.									
Present Value of Future Cash Flows Completing Project \$ -183,973 Not Completing Project \$ -98,908									
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 2015-2020 Capital Improvement Plan

Traffic Signal Upgrade Plan

Responsible Dept:		Traffic Operations			Project Manager:		Shane Kelton														
Financial Plan:																					
Prior Years	Budget 14/15	Projected					Future	Total													
		15/16	16/17	17/18	18/19	19/20															
\$ -	-	3,190,212	3,040,212	3,040,212	3,040,212	3,040,212	-	\$ 15,351,060													
<p>Description: The traffic signal system is one of the key components of the City of San Angelo's transportation system. The basic function of a traffic signal is to assign the right-of-way to vehicles and pedestrians at busy intersections, enhancing the safe operation of the City's street network and reducing the potential for crashes. Several key factors were addressed for the basis of this improvement plan including but not limited to; the age of the system, type of signal poles (mast arm or strain pole), type of controller cabinet, conduit size and proximity to the railroad. The City maintains 118 signalized intersections, with 70 of those needing to be brought up to safety and design standards.</p>																					
<p>Supporting planning document(s): Please see attachments.</p>																					
				Project Cost:		Estimated	Project-to-Date														
				ROW/Easements/Land		-	-														
				Design		150,000	-														
				Construction		15,201,060	-														
				Other		-	-														
Total				<u>\$ 15,351,060</u>	<u>\$ -</u>																
Project Schedule:							% Complete														
Design:							0%														
Implementation:							0%														
Funding Sources:							Amount														
Undetermined							\$ 15,351,060														
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td>15/16</td> <td>16/17</td> <td>17/18</td> <td>18/19</td> <td>19/20</td> </tr> <tr> <td>No impact</td> <td>\$ -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>											15/16	16/17	17/18	18/19	19/20	No impact	\$ -	-	-	-	-
	15/16	16/17	17/18	18/19	19/20																
No impact	\$ -	-	-	-	-																
<p>Operating Budget Impact if NOT Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td>15/16</td> <td>16/17</td> <td>17/18</td> <td>18/19</td> <td>19/20</td> </tr> <tr> <td>No impact</td> <td>\$ -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>											15/16	16/17	17/18	18/19	19/20	No impact	\$ -	-	-	-	-
	15/16	16/17	17/18	18/19	19/20																
No impact	\$ -	-	-	-	-																
<p>Performance Measures: To complete this project within a five year span, approximately 14 signalized intersections would need to be constructed yearly.</p>																					
<p>Notes: Each signalized intersection will require a specific set of design plans. The average cost of a 4-way intersection to be constructed by an approved contractor is \$217,158.00. The average cost accounts for mast arms, signal cabinet installation, video detection, signage, and new electrical system. The maximum lifecycle for a typical signalized intersection is 40 years.</p>																					
<p>Present Value of Future Cash Flows Completing Project \$ -14,464,635 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;"> <tr> <td>Address:</td> <td>Street Address</td> <td>City</td> <td>State</td> </tr> <tr> <td>1)</td> <td>City wide</td> <td>San Angelo</td> <td>Texas</td> </tr> </table>										Address:	Street Address	City	State	1)	City wide	San Angelo	Texas				
Address:	Street Address	City	State																		
1)	City wide	San Angelo	Texas																		


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Traffic Signal Software

Responsible Dept:		Traffic Operations			Project Manager:		Shane Kelton	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	-	57,500	-	-	-	-	-	\$ 57,500
<u>Description:</u>								
The traffic signal system is one of the key components of the City of San Angelo's transportation system. The basic function of a traffic signal is to assign the right-of-way to vehicles and pedestrians at busy intersections, enhancing the safe operation of the City's street network and reducing the potential for crashes. The current software system in place is only a demo version, with limited capabilities of only controlling 64 signalized intersections. The software required is a Radio Link System, Iterris Tactics 100. This will allow timings and virtual control of all intersections to be done from one location within the Traffic Operations Department facilities.								
<u>Supporting planning document(s):</u>								
								
<u>Project Cost:</u>		Estimated	Project-to-Date					
ROW/Easements/Land		-	-					
Design		-	-					
Construction		57,500	-					
Other		-	-					
Total		\$ 57,500	\$ -					
<u>Project Schedule:</u>							% Complete	
Design:							0%	
Implementation:							0%	
<u>Funding Sources:</u>							Amount	
Undetermined							\$ 57,500	
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20		
No Impact		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
This will eliminate continuous field visits by staff to coordinate and sync timing on all applicable City signalized intersections.								
<u>Notes:</u>								
This is a one time software purchase. Future upgrades will be needed as with any software program.								
Present Value of Future Cash Flows								
Completing Project \$ -55,800								
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)	1729 St. Ann St.			San Angelo		Texas		

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

City Fuel Site Improvement

Responsible Dept:		Vehicle Maintenance			Project Manager:		Ryan Kramer		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	1,000,000	-	-	-	-	-	\$ 1,000,000	
Description:									
Improvements needed to both City fueling sites (Vehicle Maintenance location and Airport location). Improvements to these sites will improve the stability and availability of unleaded and diesel fuels for all departments. On-site capacity is to be increased at both locations. The VM location will be adding additional capacity to its current volume and the Airport site tanks are to be replaced with larger tanks. Dispensing systems at both locations are to be replaced with equipment utilizing current technologies. Verification systems at both locations are to be upgraded and integrated to provide increased daily/annual audit accuracy and reduced time spent monitoring transactions. This will also improve fueling delays by reducing required user input, minimizing error and almost eliminating the risk of theft. All improvements for this project will reduce costs by reducing time spent monitoring and reconciling fuel transactions, reducing fuel prices by purchasing in larger quantities, minimize time spent in the fueling process, reduce fueling failures due to aged fueling equipment, and reduce vehicle fuel contamination by eliminating contaminated fuel tanks.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		50,000	-		
				Construction		950,000	-		
				Other		-	-		
Total			\$ 1,000,000	\$ -					
Project Schedule:							% Complete		
Design: 2015							0%		
Implementation: 2016							0%		
Funding Sources:							Amount		
Internal Service fees							\$ 1,000,000		
Operating Budget Impact if Completed:									
		15/16	16/17	17/18	18/19	19/20			
Operational Downtime for departments		\$ -	-	-	-	-			
Facility repair and maintenance		1,000	-	-	-	-			
City impact (additional fuel price reduction ~ \$0.005/gal)		(4,250)	-	-	-	-			
Work load shift for VM department employees (time NOT spent)		(8,804)	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		15/16	16/17	17/18	18/19	19/20			
Operational Downtime for all departments \$38,400/day (labor)		\$ 268,800	-	-	-	-			
Facility repairs and maintenance		4,500	-	-	-	-			
City departmental impact (increased fuel price ~ 2000 gal/day)		1,400	-	-	-	-			
School Transportation impact (increased fuel price ~ 1000 gal/day)		500	-	-	-	-			
Performance Measures:									
Reduced fuel prices, Increased audit accuracy, decreased time spent fueling									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -958,733									
Not Completing Project \$ -267,063									
Location of Project (provide at least one of the following locators for each project location):									
Address:	Street Address			City			State		
	1) Vehicle Maintenance Location			San Angelo			Texas		
	2) Airport Location			San Angelo			Texas		

Other Projects

Level 2



2015-2020

Capital Improvement Plan


**City of San Angelo, Texas
2015-2020 Capital Improvement Plan**

Runway 18/36 Rehabilitation, Taxiway Rehabilitation/Reconfiguration

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	-	65,000	350,000	7,550,000	150,000	-	-	\$	8,115,000
<u>Description:</u>									
Design, engineering, and construction for Runway 18/36 and Taxiway C,D,E,F rehabilitation and reconfiguration. The pavement described is nearing the end of it's lifecycle and is beginning to show signs of deteoration. Rehabilitation will ensure that the pavement will remain federally compliant and safe for airport users. Also, the taxiawy reconfiguration will ensure that our airport is complying with the new FAA rules listed in advisory circular 5300-13.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design	65,000	-			
				Construction	8,050,000	-			
				Other	-	-			
				Total	\$ 8,115,000	\$ -			
<u>Project Schedule:</u>							<u>% Complete</u>		
Design: 2016							0%		
Implementation: 2017							0%		
<u>Funding Sources:</u>							<u>Amount</u>		
FAA Grant							\$ 7,681,750		
PFC Fund							\$ 433,250		
<u>Operating Budget Impact if Completed:</u>									
		15/16	16/17	17/18	18/19	19/20			
Reduced pavement maintenance		\$ -	(1,000)	(1,000)	(1,000)	(1,000)			
<u>Operating Budget Impact if NOT Completed:</u>									
		15/16	16/17	17/18	18/19	19/20			
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 maintenace cost per year of the rehabilitated asphalt by 1/4 through proper preventative and remedial pavement maintenance. This will be based on the PASER (Pavement Surface Evaluation and Rating) manual. This project will also make our taxiways compliant with the new standards in advisory circular 5300-13									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$ -7,643,498									
Not Completing Project \$ -18,923									
<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)	8618 Terminal Circle	San Angelo	Texas						


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Apron Joint Seal

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	-	35,000	-	750,000	-	-	-	\$ 785,000	
<u>Description:</u>									
Design, engineering, and construction for the sealcoat and pavement rehabilitation of the terminal building apron. Over time joint seals deteriorate causing water to penetrate the sub-surface and damage the pavement. Joint seals need to be replaced in order to extend the life of the pavement.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		35,000	-		
				Construction		750,000	-		
				Other		-	-		
Total			<u>\$ 785,000</u>	<u>\$ -</u>					
<u>Project Schedule:</u>							% Complete		
Design: 2015							0%		
Implementation: 2017							0%		
<u>Funding Sources:</u>							Amount		
FAA Grant							\$ 745,750		
PFC Fund							\$ 39,250		
<u>Operating Budget Impact if Completed:</u>									
		15/16	16/17	17/18	18/19	19/20			
Reduced pavement maintenance cost		\$ -	-	(1,000)	(1,000)	(1,000)			
<u>Operating Budget Impact if NOT Completed:</u>									
		15/16	16/17	17/18	18/19	19/20			
Increased 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 50% through proper									
<u>Notes:</u>									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -737,512									
Not Completing Project \$ -9,420									
<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 2015-2020 Capital Improvement Plan

ARFF Truck

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal																						
Financial Plan:																													
Prior Years	Budget 14/15	Projected					Future	Total																					
		15/16	16/17	17/18	18/19	19/20																							
\$	-	-	800,000	-	-	-	-	\$	800,000																				
<p><u>Description:</u> The FAA has strongly recommended that we replace one of our aging fire trucks so we can comply with the standards set forth in 49 CFR Part 139 - Certification of Airports. Having this new vehicle will ensure that we will meet our fire fighting index for the foreseeable future.</p>																													
<p><u>Supporting planning document(s):</u></p>																													
				<p><u>Project Cost:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Estimated</th> <th>Project-to-Date</th> </tr> </thead> <tbody> <tr> <td>ROW/Easements/Land</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Design</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">800,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 800,000</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>			Estimated	Project-to-Date	ROW/Easements/Land	-	-	Design	-	-	Construction	-	-	Other	800,000	-	Total	\$ 800,000	\$ -	<p><u>Project Schedule:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>% Complete</th> </tr> </thead> <tbody> <tr> <td>Purchase: 2016</td> <td style="text-align: right;">0%</td> </tr> </tbody> </table>			% Complete	Purchase: 2016	0%
					Estimated	Project-to-Date																							
ROW/Easements/Land	-	-																											
Design	-	-																											
Construction	-	-																											
Other	800,000	-																											
Total	\$ 800,000	\$ -																											
	% Complete																												
Purchase: 2016	0%																												
<p><u>Funding Sources:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>FAA Grant</td> <td style="text-align: right;">\$ 720,000</td> </tr> <tr> <td>PFC Fund</td> <td style="text-align: right;">\$ 80,000</td> </tr> </tbody> </table>			Amount	FAA Grant	\$ 720,000	PFC Fund	\$ 80,000																						
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PFC Fund	\$ 80,000																												
<p><u>Operating Budget Impact if Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <tr> <td>Decreased maintenance costs</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">1,000</td> </tr> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	Decreased maintenance costs	\$ -	1,000	1,000	1,000	1,000								
	15/16	16/17	17/18	18/19	19/20																								
Decreased maintenance costs	\$ -	1,000	1,000	1,000	1,000																								
<p><u>Operating Budget Impact if NOT Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <tr> <td>Added expense of maintaining older vehicle</td> <td style="text-align: right;">\$ 2,000</td> <td style="text-align: right;">2,000</td> <td style="text-align: right;">2,000</td> <td style="text-align: right;">2,000</td> <td style="text-align: right;">2,000</td> </tr> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	Added expense of maintaining older vehicle	\$ 2,000	2,000	2,000	2,000	2,000								
	15/16	16/17	17/18	18/19	19/20																								
Added expense of maintaining older vehicle	\$ 2,000	2,000	2,000	2,000	2,000																								
<p><u>Performance Measures:</u> Reduce maintenance costs of the replaced vehicle by 100%</p>																													
<p><u>Notes:</u></p>																													
<p>Present Value of Future Cash Flows Completing Project \$ -761,057 Not Completing Project \$ -9,420</p>																													
<p>Location of Project (provide at least one of the following locators for each 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>8618 Terminal Circle</td> <td>San Angelo</td> <td>Texas</td> </tr> </tbody> </table>										Address:	Street Address	City	State	1)	8618 Terminal Circle	San Angelo	Texas												
Address:	Street Address	City	State																										
1)	8618 Terminal Circle	San Angelo	Texas																										


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Airport Terminal Renovation

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	4,594,567	1,241,111	718,300	-	-	-	-	-	\$ 6,553,978
<u>Description:</u>									
<p>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>									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		354,526			
				Construction		5,925,715	4,375,727		
				Other		273,737	-		
Total			<u>\$ 6,553,978</u>	<u>\$ 4,375,727</u>					
<u>Project Schedule:</u>							% Complete		
Design: 2010							100%		
Completion: 2015							74%		
<u>Funding Sources:</u>							Amount		
FAA Grant							\$ 5,491,230		
PFC Funds							\$ 562,748		
COSADC							\$ 500,000		
<u>Operating Budget Impact if Completed:</u>									
		15/16	16/17	17/18	18/19	19/20			
More efficiency, less maintenance, improved aesthetics.		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
		15/16	16/17	17/18	18/19	19/20			
No impact		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
Enhance the architecture of the terminal building in order to provide a better experience to the traveling public. This will eventually lead to an increased number of passengers.									
<u>Notes:</u>									
Present Value of Future Cash Flows Completing Project \$ -6,514,276 Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each location):</u>									
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>		
		1) 8618 Terminal Circle			San Angelo		Texas		


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Fire Training Facility

Responsible Dept:		Fire			Project Manager:		Brian Dunn		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	4,400,000	-	-	-	-	-	-	\$ -	\$ 4,400,000
<p>Description: A new fire training facility is projected to be located behind the animal shelter on U.S. 67 North. This facility will have a classroom, office building, and a fire burn building. This facility will replace the current training center on Avenue L that is approaching 50 years of age. The current training center is located on the Concho River across from the city water intake. TCEQ has basically shut down many of our fire training operations because of the proximity of the river.</p>									
Supporting planning document(s):									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
					Design	-	-	48,617	-
					Construction	4,400,000	-	-	-
					Other	-	-	6,744	-
Total		\$ 4,400,000		\$ 55,361					
Project Schedule:								% Complete	
Design: 2015								0%	
Implementation: 2016								0%	
Funding Sources:								Amount	
Federal EDA Grant								\$ 1,200,000	
2015 Certificate of Obligation								\$ 2,800,000	
Cash								\$ 400,000	
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20			
No Impact		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20			
No Impact		\$ -	-	-	-	-			
Performance Measures:									
The ability to train current personnel and future personnel									
Notes:									
Present Value of Future Cash Flows Completing Project \$ -4,241,334 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)		Behind 3142 U.S.. 67 North			San Angelo		Texas		


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Fire Station #4 Reconstruction

Responsible Dept:		Fire			Project Manager:		Brian Dunn				
Financial Plan:											
Prior Years	Budget 14/15	Projected					Future	Total			
		15/16	16/17	17/18	18/19	19/20					
\$ 153,614	-	3,046,386	-	-	-	-	-	-	\$ 3,200,000		
<u>Description:</u>											
Relocate Fire Station #4 and reconstruct. Station #4 was constructed in 1965 and has never been improved. A fire truck cannot be purchased that will fit in the engine bay of Station 4. Additionally, the station will be made gender compliant. The station location will be at the corner of Edgewood and S. Chadbourne. This will provide quick access to Goodfellow Air Force Base. Improving support should there be a large emergency event on base.											
<u>Supporting planning document(s):</u>											
					<u>Project Cost:</u>		Estimated	Project-to-Date			
					ROW/Easements/Land	155,000	153,614				
					Design	110,000	-				
					Construction	2,935,000	-				
					Other	-	-				
Total		<u>\$ 3,200,000</u>	<u>\$ 153,614</u>								
<u>Project Schedule:</u>								% Complete			
Design: 2011								100%			
Implementation: 2014								0%			
<u>Funding Sources:</u>								Amount			
2015 Certificate of Obligation								\$ 3,200,000			
<u>Operating Budget Impact if Completed:</u>											
No impact		\$ -	-	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>											
No impact		\$ -	-	-	-	-	-				
<u>Performance Measures:</u>											
Improved response time, lower the ISO rating											
<u>Notes:</u>											
Improved response times and geographically locating fire stations has an impact on the city's ISO rating. The ISO rating is the rating system in which insurance companies base their insurance premiums to commercial and residential customers. The City of San Angelo will be graded in the summer of 2008. The city should get an improved rating which will in turn reduce premiums for the citizens and businesses in the City of San Angelo.											
<u>Present Value of Future Cash Flows</u>											
Completing Project \$ -3,109,920											
Not Completing Project \$ 0											
<u>Location of Project (provide at least one of the following locators for each project location):</u>											
<u>Address:</u>		<u>Street Address</u>			<u>City</u>			<u>State</u>			
		1) 702 E. Ave. L			San Angelo			Texas			


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Mobile Data Terminals

Responsible Dept:		Fire			Project Manager:		Brian Dunn		
Financial Plan:									
Prior Years		Budget 14/15	Projected				Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -		182,600	-	-	-	-	-	\$ 182,600	
<u>Description:</u> This is the mobile data terminals for the ambulances and fire trucks. The current version we are using is obsolete and we can't purchase parts when they break. The police department has already switched to the system we are asking for.									
<u>Supporting planning document(s):</u>									
			<u>Project Cost:</u>		Estimated		Project-to-Date		
			ROW/Easements/Land		-		-		
			Design		-		-		
			Construction		182,600		22,975		
			Other		-		-		
Total		\$ 182,600		\$ 22,975					
<u>Project Schedule:</u>							% Complete		
Design:							0%		
Implementation:							0%		
<u>Funding Sources:</u>							Amount		
General Fund Capital allocation							\$ 182,600		
<u>Operating Budget Impact if Completed:</u>			15/16	16/17	17/18	18/19	19/20		
We will have to budget about \$8500 per year for air card costs.			\$ 8,500	8,500	8,500	8,500	8,500		
<u>Operating Budget Impact if NOT Completed:</u>			15/16	16/17	17/18	18/19	19/20		
We have to have a system to operate.			\$ -	-	-	-	-		
<u>Performance Measures:</u>									
This will positively impact response times									
<u>Notes:</u>									
If this isn't updated it will have an impact on response times.									
30 MDT'S @ \$4,110 = \$123,300----- 30 MOUNTS @ \$475 = \$14,250----- 35 AIRCARDS @ \$50 = \$1,750--- 6 TABLETS FOR THE AMBULANCES @ \$3,800 = \$22,800 --WIRE 4 STATIONS AS HOTSPOTS @ \$3,000 = \$12,000--- ONE YEAR OF AIRTIME FOR AIRCARDS \$8,500									
Present Value of Future Cash Flows Completing Project \$ -228,291 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 2015-2020 Capital Improvement Plan

Self Contained Breathing Apparatus

Responsible Dept:		Fire			Project Manager:		Brian Dunn			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ -	531,950	-	-	-	-	-	-	\$ 531,950		
<p><u>Description:</u> Self Contained Breathing Apparatus (SCBA) is the equipment necessary for firemen to be able to function in a live fire suppression event. The funds for this purchase have been encumbered and the equipment is expected to be here in April 2015. The airpacks that we currently have are so old that we can't buy any parts to fix these packs</p>										
Supporting planning document(s):										
		<u>Project Cost:</u>		Estimated	Project-to-Date					
		ROW/Easements/Land	-	-	-	-	-			
		Design	-	-	-	-	-			
		Construction	531,950	-	-	-	-			
		Other	-	-	-	-	-			
Total		\$ 531,950	\$ -	\$ -	\$ -	\$ -				
<u>Project Schedule:</u>							% Complete			
Design: N/A							0%			
Implementation: 2015							0%			
<u>Funding Sources:</u>							Amount			
General Fund - capital project allocation							\$ 531,950			
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20				
No Impact		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20				
No Impact		\$ -	-	-	-	-				
<u>Performance Measures:</u>										
# of SCBA's replaced										
<u>Notes:</u>										
airpacks 90 @ 4700=423000----facepieces 90 @ 275= 24750----5 quick connect regulators @ 200=1000----1 base station @ 1500----250 ID tags @ 27=6750----2 tag readers @ 350=700----90 bottles @ 825=74250										
Present Value of Future Cash Flows Completing Project \$ -524,037 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)		306 W 1st St.			San Angelo		Texas			

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Demolition of City Owned Properties

Responsible Dept:		Construction & Facilities Maintenance			Project Manager:		Ron Lewis		
Financial Plan:									
Prior Years	Budget 14/15	Projected				Future	Total		
		15/16	16/17	17/18	18/19			19/20	
\$ -	-	350,000	125,000	-	-	-	\$ 475,000		
Description:									
At the Carrier building we need to - Abate asbestos containing material including VAT floor tile, blown on steel framing, and fireproof insulation. Demolish building and fill void where basement exists. Reconstruct concrete curbs and asphalt parking lot. At the Riddle building we need to - abate asbestos containing material including VAT Floor tile, demolish building, reconstruct concrete curbs and level with topsoil and seed with grass.									
Supporting planning document(s):									
Asbestos surveys have been done in previous years for both buildings.									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	-	-	-	-			
		Other	475,000	-	-	-			
Total		\$ 475,000	\$ -						
Project Schedule:						% Complete			
Design: 2016						10%			
Implementation: 2017						2%			
Funding Sources:						Amount			
Undetermined						\$ 475,000			
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20			
Riddle Building - Parks can mow as consolidated property along with the Paseo grounds		\$ -	-	-	-	-			
No Utility bills - electric only Recreation Dept pays		-	-	-	-	-			
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20			
Riddle Building - City Facilities Maintenance mow and trim a few times each year		\$ 500	500	500	500	500			
Ongoing electric utility bills		500	500	500	500	500			
Performance Measures:									
Cleanup unsightly blighted structures adjacent to well maintained COSA properties along Ft. Concho and the River Corridor									
Notes:									
The Riddle building shares a common wall structure known as City Cabinet Shop. Negotiations with the City Cabinet shop ended in 2011 with no resolution. City Cabinet Shop is interested in discussing options for sale of his building to COSA along with relocation expenses.									
Specifications for asbestos removal and demolition need to be prepared. Bid and air quality monitored and proper disposal tracking to qualified landfill for both buildings needs to be completed.									
Future expenses will need to be provided for maintenance of the asphalt parking lot where Carrier building was located.									
Present Value of Future Cash Flows Completing Project \$ -459,150 Not Completing Project \$ -4,710									
Location of Project (provide at least one of the following locators for each project location):									
Address:		<i>Street Address</i>			<i>City</i>		<i>State</i>		
1) 717 S. Oakes St.		San Angelo			Texas				
2) 17 E. Avenue B		San Angelo			Texas				


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Roof Replacements, Multiple


Responsible Dept:		Construction & Facilities Maintenance			Project Manager:		Ron Lewis	
Financial Plan:								
Prior Years	Budget 14/15	Projected				Future	Total	
		15/16	16/17	17/18	18/19	19/20		
\$	-	225,000	-	-	-	-	-	\$ 225,000
Description:								
Replacement of various types of roof systems at Nature Center, Fairmont Cemetery, Employee Health Clinic, Municipal Court, Carl Ray Johnson Recreation Center Southside Recreation Center, and replacement of skylights at Southside Recreation Center, Water Billing and Collections. Replacement of exterior facade of Nature Center								
Supporting planning document(s):								
								
Project Cost:						Estimated	Project-to-Date	
ROW/Easements/Land						-	-	
Design						-	-	
Construction						-	-	
Other						225,000	-	
Total						\$ 225,000	\$ -	
Project Schedule:							% Complete	
Design N/A							0%	
Improvements 2016							0%	
Funding Sources:							Amount	
Undetermined							\$ 225,000	
Operating Budget Impact if Completed:								
Eliminate leaks into multiple facilities		15/16	16/17	17/18	18/19	19/20		
Eliminate interior ceiling & wall damages/repairs (both visible and hidden damages)		\$ (15,000)	-	-	-	-		
Operating Budget Impact if NOT Completed:								
Compounded damages that will ultimately need demolition to repair roof decking, roof support structure, and interior walls. Nature Center has deteriorated exterior siding that is allowing moisture into subsurface framing causing interior damages		15/16	16/17	17/18	18/19	19/20		
		\$ 15,000	15,000	15,000	15,000	15,000		
Performance Measures:								
Safe operation and occupation by COSA employees and the general public. No disruption of events in recreation centers, nature center, etc..								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -203,790								
Not Completing Project \$ -70,648								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	7409 Knickerbocker Rd.	San Angelo	Texas					
2)	1120 W. Avenue N	San Angelo	Texas					
3)	115 W. 1st St.	San Angelo	Texas					
4)	110 S. Emerick	San Angelo	Texas					
5)	1103 N. Farr St.	San Angelo	Texas					
6)	2750 Ben Ficklin Rd.	San Angelo	Texas					
7)	122 W. 1st St.	San Angelo	Texas					

City of San Angelo, Texas 2015-2020 Capital Improvement Plan


Citywide HVAC

Responsible Dept:		Construction & Facility Maintenance			Project Manager:		Ron Lewis	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	-	344,000	600,000	-	-	-	-	\$ 944,000
Description:								
Recommend replacement of HVAC Systems due to age and energy savings at the following locations: Nature Center, Fairmount Cemetery, Employee Health Clinic, Municipal Court, Carl Ray Johnson Recreation Center , South Side Recreation Center , Water Billing, Santa Train Depot, Station 618 Senior Center, Santa Fe Crossing Senior Center, Animal Services, and Emergency Operations Center.								
Supporting planning document(s):								
Bid Estimates from Superior Services Inc.								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
Design	-	-						
Construction	944,000	-						
Other	-	-						
Total	\$ 944,000	\$ -						
Project Schedule:							% Complete	
Design: N/A							0%	
Implementation: 2015/2016							0%	
Funding Sources:							Amount	
Undetermined							\$ 944,000	
Operating Budget Impact if Completed:								
	15/16	16/17	17/18	18/19	19/20			
Reduction of utility expenses	\$ (22,000)	(22,000)	(22,000)	(22,000)	(22,000)			
Reduction of maintenance & repairs								
Operating Budget Impact if NOT Completed:								
	15/16	16/17	17/18	18/19	19/20			
Increased utility expenses	\$ 1,500	2,500	3,500	4,500	5,500			
Increased repairs and maintenance								
Performance Measures:								
Fifty- Eight (58) HVAC units replaced								
Notes:								
If the HVAC system at the Emergency Operations Center is not replaced, maintenance costs will continue to increase as the amount of leaks in the lines throughout the building continue to increase. Options for repairs are limited due to lack of local experience in repairs of this pneumatic system. Budget Impact if NOT completed reflects an annual 10% increase in cost. If a repair needs to be made, we will take this request forward for approval, on an as needed basis.								
If the HVAC system is not replaced and repairs are needed at a time when the EOC is activated, this will create a hardship on key personnel at a time of critical decision making. The City of San Angelo Emergency Management Department is bound by contract with the FAA to maintain the facility at 8485 Hangar Road.								
Present Value of Future Cash Flows								
Completing Project \$ -803,808								
Not Completing Project \$ -16,343								
Location of Project (provide at least one of the following locators for each project location):								
Address:	Street Address	City	State					
1)	7409 Knickerbocker Road	San Angelo	Texas					
2)	1120 West Avenue N.	San Angelo	Texas					
3)	115 West 1st. Street	San Angelo	Texas					
4)	110 South Emerick	San Angelo	Texas					
5)	1103 North Farr Street	San Angelo	Texas					
6)	2750 Ben Ficklin Road	San Angelo	Texas					
7)	122 West 1st Street	San Angelo	Texas					
8)	3142 US Highway 87 North	San Angelo	Texas					

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Record Management System Upgrade

Responsible Dept:		Police			Project Manager:		Chief Tim Vasquez		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	990,273	509,727	-	-	-	-	-	\$ 1,500,000	
Description:									
The San Angelo Police Department's public safety software suite, including computer aided dispatching (CAD), records managements system (RMS) and mobile computing has reached its end of life. The current software suite will no longer be supported for maintenance, upgrades and fixes and as such is no longer compliant with criminal justice information systems (CJIS) rules and regulation. The replacement of the current system consisted of a comprehensive evaluation of the needs and functionality assessment, development of a Request for Proposals, extensive evaluation and selection process and final vendor selection. Project should consist of: Computer Aided Dispatching Software (CAD), Records Management System (RMS), Mobile Computing Software, and various Hardware Upgrades									
Supporting planning document(s):									
									
Project Cost:							Estimated	Project-to-Date	
ROW/Easements/Land							-	-	
Design							-	-	
Construction							-	-	
Other							1,500,413	-	
Total							\$ 1,500,000	\$ -	
Project Schedule:								% Complete	
Design: Complete								100%	
Implementation: 2015								5%	
Funding Sources:								Amount	
Undetermined								\$ 1,500,000	
Operating Budget Impact if Completed:									
		15/16	16/17	17/18	18/19	19/20			
Annual Maintenance	\$ -	136,536	140,632	144,851	149,197				
Operating Budget Impact if NOT Completed:									
		15/16	16/17	17/18	18/19	19/20			
Upgrading the current CAD/RMS system is estimated to cost approximately \$1,501,893 plus maintenance and support increases throughout the life of the software	\$ 1,694,613	201,202	209,684	468,524	260,539				
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 \$ -1,972,342									
Not Completing Project \$ -140,591									
Location of Project (provide at least one of the following locators for each project location):									
Address:									
Street Address	City			State					
1	323 E. Beauregard			San Angelo					
				Texas					

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Communications Technology Upgrade


Responsible Dept:		Police		Project Manager:		Chief Tim Vasquez		
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	1,500,000	-	-	-	-	-	\$ 1,500,000	
<u>Description:</u>								
This hardware update includes (1) the computer equipment (servers) that our new records management system 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. .								
<u>Supporting planning document(s):</u>								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		-	-			
		Construction		-	-			
		Other		1,500,000	-			
Total			\$ 1,500,000	\$ -				
<u>Project Schedule:</u>							% Complete	
Design: N/A							0%	
Implementation: 2015							0%	
<u>Funding Sources:</u>							Amount	
2015 Certificate of Obligation							\$ 1,500,000	
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20		
No significant change in operating costs for failure to upgrade.		\$ -	-	-	-	-	-	
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20		
Increase in repair costs as equipment is out of maintenance		\$ 20,000	25,000	30,000	35,000	40,000		
<u>Performance Measures:</u>								
New technology is required to maintain a higher standard of performance and public safety. Older equipment is unreliable and not supported by some vendors.								
<u>Notes:</u>								
<u>Present Value of Future Cash Flows</u>								
Completing Project \$ -1,972,342								
Not Completing Project \$ -140,591								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
<u>Address:</u>	Street Address	City	State					
	1	323 E. Beauregard	San Angelo	Texas				

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Emergency Backup Generator Upgrade

Responsible Dept:		Police			Project Manager:		Chief Tim Vasquez		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	100,000	-	-	-	-	-	\$ 100,000	
<u>Description:</u>									
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.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-		
				Design	-	-	-		
				Construction	-	-	-		
				Other	100,000	-	-		
Total		\$ 100,000	\$ -						
<u>Project Schedule:</u>								% Complete	
Design: N/A								0%	
Implementation: 2015								0%	
<u>Funding Sources:</u>								Amount	
Undetermined								\$ 100,000	
<u>Operating Budget Impact if Completed:</u>									
No significant change in operating costs		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
Increase in repair costs as equipment ages		15/16	16/17	17/18	18/19	19/20			
		\$ 5,000	7,500	10,000	12,500	15,000			
<u>Performance Measures:</u>									
A new generator is required to maintain a higher standard of security and performance for public safety. Older equipment is unreliable.									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$ -97,043									
Not Completing Project \$ -46,746									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address			City		State		
		1) 323 E. Beaugard			San Angelo		Texas		

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Boat Storage Dock

Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	-	75,000	-	-	-	-	-	-	\$ 75,000
Description:									
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.									
Supporting planning document(s):									
The boat dock construction will proceed when bids are complete for the project.									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-		
					Design	5,000	-		
					Construction	70,000	-		
					Other	-	-		
Total		\$ 75,000	\$ -						
Project Schedule:							% Complete		
Design:							100%		
Implementation: 2015							0%		
Funding Sources:							Amount		
Undetermined							\$ 75,000		
Operating Budget Impact if Completed:									
		15/16	16/17	17/18	18/19	19/20			
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:									
		15/16	16/17	17/18	18/19	19/20			
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 \$ -68,964									
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
2015-2020 Capital Improvement Plan
Mobile Command Center Storage Facility

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

Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	100,000	-	-	-	-	-	\$ 100,000	

Description:
 The Police Department has a mobile command center that is used at various events around the city and at critical calls. This unit cost \$180,000 in 2008 and is currently housed at the City Shop but is not covered. There is a lot of electronic equipment mounted on top and on the sides of the command center that need to be protected from the weather. Being exposed to the sun is causing damage to the exterior of the command center. This command center needs to be able to be deployed any time under any circumstances. The storage facility would protect it from dangerous weather and allow it to be ready to be deployed when needed.

Supporting planning document(s):



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

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

Funding Sources:	Amount
Undetermined	\$ 100,000

Operating Budget Impact if Completed:	15/16	16/17	17/18	18/19	19/20
Cost of electric service to the facility	\$ 900	925	950	975	1,000

Operating Budget Impact if NOT Completed:	15/16	16/17	17/18	18/19	19/20
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 \$ -101,514
 Not Completing Project \$ -27,977

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 2015-2020 Capital Improvement Plan

Police Department Administration Building


Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	135,067	-	25,775,000	-	-	-			\$ 25,910,067
Description:									
<p>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.</p>									
Supporting planning document(s):									
Assessment & Feasibility analysis are available upon request.									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	775,000	-			
				Design	500,000	-			
				Construction	24,500,000	-			
				Other	135,067	135,067			
Total		\$ 25,910,067	\$ 135,067						
Project Schedule:						% Complete			
Design: 2013						0.5%			
Implementation: 2015						0%			
Funding Sources:						Amount			
General Fund						\$ 135,067			
Undetermined						\$ 25,775,000			
Operating Budget Impact if Completed:									
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.		15/16	16/17	17/18	18/19	19/20			
		\$ (10,000)	(20,000)	(35,000)	(60,000)	(60,000)			
Operating Budget Impact if NOT Completed:									
Increases in the maintenance and upkeep of the current facility will occur until a new facility is constructed or major renovations are completed at the current building. Systems such as HVAC, Plumbing and Electrical will need updating as will ADA compliance issues. (increase to current budget is listed) -- renovations would increase the estimated costs by 3 to 5 times		15/16	16/17	17/18	18/19	19/20			
		\$ 30,000	40,000	50,000	50,000	50,000			
Performance Measure:									
Reduce repair costs, increase office space, increased parking, increase security inside and around building, and updated technology in building									
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 \$ -24,975,630									
Not Completing Project \$ -206,526									
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 2015-2020 Capital Improvement Plan

Armored Personnel Carrier


Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	235,000	-	-	-	-	-	\$ 235,000	
Description:									
Purchase an Armored Personnel Carrier for the San Angelo SWAT team to utilize during critical incidents. The Lenco BearCat Tactical Armored Vehicle provides superior protection with excellent features to provide supplies to the officers at crime scenes. It can respond to virtually any location in any weather condition with maximum protection. Currently, there is no vehicle in our fleet that can provide any kind of protection to vulnerable citizens who may find themselves in the middle of an event. This vehicle would allow the officers to enter any situation to protect innocent civilians and other officers. This vehicle would also serve in a critical support role for EOD, HazMat, WMD, Fire personnel, and any other personnel equipped and trained to detect chemical, biological, and radiological weapons or materials who may be responding to the scene. This vehicle would play a key role in the protection of the citizens of San Angelo.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	-	-			
				Other	235,000	-			
Total	\$ 235,000	\$ -							
Project Schedule:							% Complete		
Design: N/A							0%		
Implementation: 2016							0%		
Funding Sources:							Amount		
Undetermined							\$ 235,000		
Operating Budget Impact if Completed:									
		15/16	16/17	17/18	18/19	19/20			
Fuel - increase usage each year	\$	3,000	3,500	4,000	4,500	5,000			
Maintenance		1,500	2,000	2,500	3,000	3,500			
Operating Budget Impact if NOT Completed:									
		15/16	16/17	17/18	18/19	19/20			
No impact on current budget, the APC would not replace any vehicle	\$	-	-	-	-	-			
Performance Measures:									
Increase officer and civilian safety at crime scenes.									
Notes:									
The Special Response Vehicle would provide the protection they needed from the shooters. This vehicle will be utilized in several roles at incident sites: 1. as deployment of Tactical Team members, 2. as a protective, covered command post, 3. for transport to and from hot zones and deployment sites for bomb technicians and HazMat/WMD personnel, 4. for extraction of officers and civilians from hot zones.									
Present Value of Future Cash Flows									
Completing Project \$ -258,524									
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) 401 E. Beaugard			San Angelo		Texas		

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
McNease Convention Center Improvements

Responsible Dept:		Civic Events			Project Manager:		Sidney Walker			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ 36,831	15,000	95,000	-	-	-	-	-	\$ 146,831		
Description:										
<p>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. 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. The portable stage has not been upgraded since 1978 and is wearing out. Most events require a stage and the stage is constantly being set up and taken down. The stage needs to be replaced with a comparable one.</p>										
Supporting planning document(s):										
		Project Cost:		Estimated	Project-to-Date					
		ROW/Easements/Land	-	-						
		Design	-	-						
		Construction	-	-						
		Other	146,831	36,831						
		Total	\$ 146,831	\$ 36,831						
Project Schedule:						% Complete				
Design:						0%				
Implementation: 2015						0%				
Funding Sources:						Amount				
Type B Sales Tax						\$ 51,831				
Undetermined/Potential HOT						\$ 95,000				
Operating Budget Impact if Completed:										
		15/16	16/17	17/18	18/19	19/20				
Utilizing the digital marquee would cut down on the staff time that is currently being used to change out the message. Approximately \$1,500 could be saved annually.		\$ (1,500)	(1,500)	(1,500)	(1,500)	(1,500)				
Operating Budget Impact if NOT Completed:										
		15/16	16/17	17/18	18/19	19/20				
No Impact		\$ -	-	-	-	-				
Performance Measures:										
Increased advertisement, Reduced man hours for set up, Reduced workers comp risk										
Notes:										
<p>A new marquee would allow us to spotlight more events(\$51,831), give us another tool for disseminating information and could yield cost-efficiencies as a revenue generator through the selling of advertisements on it. A new stage (\$40,000) will save on man hours in time spent to keep the current stage in working order. New technology makes a comparable stage stronger while making it lighter to handle. This will reduce the chance of injury to employees having to move the stage numerous times each week. Updated sound system (\$55,000) will provide better experience to clients who rent the venue.</p>										
Present Value of Future Cash Flows										
Completing Project \$ -136,284										
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)		501 Rio Concho Dr.			San Angelo		Texas			


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Foster Communications Coliseum Improvements

Responsible Dept:		Civic Events			Project Manager:		Sidney Walker														
Financial Plan:																					
Prior Years		Budget 14/15	Projected					Future	Total												
			15/16	16/17	17/18	18/19	19/20														
\$ 678,161		171,000	74,200	46,000	-	-	-	-	\$ 969,361												
<p><u>Description:</u> 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 dome roof was replaced in 2014. The deck proved to be in good repair and so the 25% contingency was not used. However the roof area over the lobby, VIP room, and the outer rim does need to be replaced. These three areas can be done with the dollars that were added for the 25% contingency. Without the rehabilitation, the community would eventually be looking at spending tens of millions of dollars on a new venue. 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 a sound engineer performed tests of the current sound system and identified several equipment failures. Issues with the climate control system also need to be addressed. New units need to be added for the box office/concessions office and the sound room. Without proper climate control in these areas the life of the sound equipment and computers will diminish greatly. The motor needs to be replaced on air handler #3. The computer system for the climate control communication system (front end) is not working. Manually operating the system is extremely inefficient and doesn't allow for automatic regulation so the system is either on or off.</p>																					
<p><u>Supporting planning document(s):</u></p>																					
					<u>Project Cost:</u>		Estimated	Project-to-Date													
					ROW/Easements/Land Design		-	-													
					Construction		667,529	-													
					Other		301,832	-													
Total		\$ 969,361	\$ -																		
					<u>Project Schedule:</u>		% Complete														
					Design: 2014		100%														
					Implementation: 2015		60%														
					<u>Funding Sources:</u>		Amount														
					Hotel Occupancy Tax		\$969,361														
<p><u>Operating Budget Impact if Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <tr> <td>Reduced cost of equipment repair/replacement</td> <td>\$ (1,000)</td> <td>(1,000)</td> <td>(1,000)</td> <td>(1,000)</td> <td>(1,000)</td> </tr> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	Reduced cost of equipment repair/replacement	\$ (1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	15/16	16/17	17/18	18/19	19/20																
Reduced cost of equipment repair/replacement	\$ (1,000)	(1,000)	(1,000)	(1,000)	(1,000)																
<p><u>Operating Budget Impact if NOT Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <tr> <td>None although future repairs and ultimate failure would be a substantial cost in the future</td> <td>\$ -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	None although future repairs and ultimate failure would be a substantial cost in the future	\$ -	-	-	-	-
	15/16	16/17	17/18	18/19	19/20																
None although future repairs and ultimate failure would be a substantial cost in the future	\$ -	-	-	-	-																
<p><u>Performance Measures:</u> The Coliseum hosts approximately 72 events per year, drawing more than 100,000 people each year.</p>																					
<p><u>Notes:</u> The updated sound equipment would provide more clear and crisp sound. The new climate control units for the box office/concession office and the sound room will save money on equipment replacement. Repairing the motor on air handler #3 will return the air handling capacity to 100% instead of 75%. Restoring the front end will reduce the overall cost of climate control and allow monitoring of usage for accurate billing. Quotes for roof repairs are \$32,181.05 for the VIP Room; \$55,529.90 for the lobby roof; and \$59,298.95 for the lower ring roof. Sound system repairs \$46,000, climate control units \$15,500, replacement of motor for air handler \$23,700.</p>																					
<p>Present Value of Future Cash Flows Completing Project \$ -957,889 Not Completing Project \$ 0</p>																					
<p><u>Location of Project (provide at least one of the following locators for each project location):</u></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>50 E. 43rd St.</td> <td>San Angelo</td> <td>Texas</td> </tr> </tbody> </table>										Address:	Street Address	City	State	1)	50 E. 43rd St.	San Angelo	Texas				
Address:	Street Address	City	State																		
1)	50 E. 43rd St.	San Angelo	Texas																		

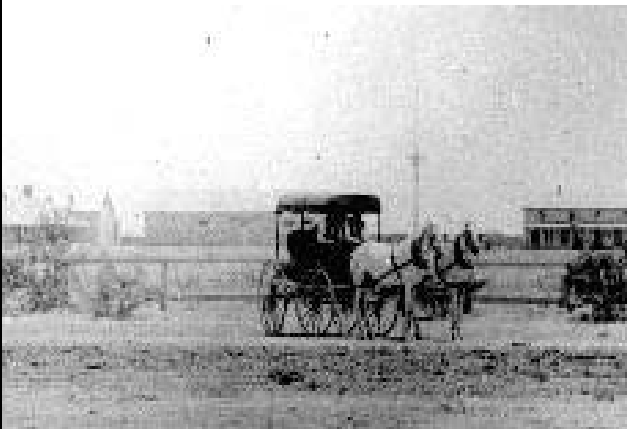
City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Auditorium Renovation

Responsible Dept:		Civic Events			Project Manager:		Carl White			
Financial Plan:										
Prior Years	Budget 14/15	Projected					Future	Total		
		15/16	16/17	17/18	18/19	19/20				
\$ 1,435,803	7,618,316	-	-	-	-	-	-	\$	9,054,119	
<u>Description:</u>										
Renovation of City Auditorium is now a partnership with SAPAC. The renovation 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. Additional funds have been received from SAPAC (\$5,000,000). Risk Management is funding the repair of the roof (\$304,119).										
<u>Supporting planning document(s):</u>										
		<u>Project Cost:</u>		Estimated						Project-to-Date
		ROW/Easements/Land		-						-
		Design		334,500						334,500
		Construction		8,719,619						1,877,498
		Other		-						-
Total			\$ 9,054,119						\$ 2,211,998	
		<u>Project Schedule:</u>							% Complete	
		Design: 2011							100%	
		Implementation: 2015							24%	
		<u>Funding Sources:</u>							Amount	
		Type B sales tax							\$3,750,000	
		SAPAC							\$5,000,000	
		Risk Management							\$304,119	
<u>Operating Budget Impact if Completed:</u>										
No Impact		15/16	16/17	17/18	18/19	19/20				
		\$ -	-	-	-	-				
<u>Operating Budget Impact if NOT Completed:</u>										
No Impact		15/16	16/17	17/18	18/19	19/20				
		\$ -	-	-	-	-				
<u>Performance Measures:</u>										
San Angelo Performing Arts Coalition believes a fully renovated facility will result in continuous use of the venue throughout the calendar year. It accommodated approximately 65 events per year.										
<u>Notes:</u>										
The City is negotiating an agreement for (SAPAC) to manage and operate the facility.										
<u>Present Value of Future Cash Flows</u>										
Completing Project \$ -8,940,794										
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.										
<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) 72 W. College Ave.			San Angelo			Texas		


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Fort Concho Post Bandstand

Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	25,000	-	-	-	-	-	\$ 25,000	
<p>Description: Located at the west end of the parade ground, the post bandstand represents one of the last exterior improvements for site development. The bandstand would enhance the site's appearance, provide a historic setting for public programs and concerts, and serve various community groups. The Fort Concho board is working with local professional building and trade groups to craft a reconstruction plan.</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:									
Utilities based on staff estimates.		15/16	16/17	17/18	18/19	19/20			
		\$ 250	250	250	250	250			
Operating Budget Impact if NOT Completed:									
No Impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
Performance Measures:									
New outdoor concerts; new public events.									
Notes:									
The Fort Concho Board and staff have ranked this project in the top five in its 2007 review. Staff have estimated the materials for this project at \$15,000. Labor costs, if project is bid out, doubles overall costs. Update/January 2009 Staff arranging meeting with San Angelo Home Builders Association to explore volunteer assistance in construction.									
Present Value of Future Cash Flows									
Completing Project \$ -25,438 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
2015-2020 Capital Improvement Plan**

Fort Concho Visitors Center Restoration Improvements

Responsible Dept:		Fort Concho			Project Manager		Robert Bluthardt						
Financial Plan:													
Prior Years	Budget 14/15	Projected					Future	Total					
\$ 100,000	150,000	15/16	16/17	17/18	18/19	19/20	-	\$ 1,500,000					
		750,000	500,000	-	-	-	-						
<u>Description:</u>													
Barracks 1 was renovated as the fort's Visitor Center as part of the major 1995 Regional Urban Design Assessment Team projects that transformed the surrounding acres into El Paseo de Santa Angela. Unfortunately, the project ran out of money and the east bay of Barracks 1 was left unfinished. A staff-board study has concluded that the restoration of this space must be tied to an overall building renovation to better serve our guests. This renovation would include an expanded gift shop, visitor orientation area and theatre, climate controlled quality display space, and administrative offices. Staff will partner with several area cultural agencies to complete a Cultural District Study in the spring of 2012. Formal planning of this Visitor Center will follow the recommendations of that study.													
<u>Supporting planning document(s):</u>													
										<u>Project Cost:</u>		Estimated	Project-to-Date
										ROW/Easements/Land		-	-
										Design		100,000	100,000
										Construction		1,400,000	-
										Other		-	-
Total		\$ 1,500,000	\$ 100,000										
<u>Project Schedule:</u>								% Complete					
Design: 2015								20%					
Implementation: 2016								0%					
<u>Funding Sources:</u>								Amount					
Type B sales tax								\$ 1,000,000					
Private donations								\$ 500,000					
<u>Operating Budget Impact if Completed:</u>													
Increased Revenue		15/16	16/17	17/18	18/19	19/20							
	\$	(10,000)	(15,000)	(17,500)	(17,500)	(17,500)							
<u>Operating Budget Impact if NOT Completed:</u>													
Increasing repairs and maintenance		15/16	16/17	17/18	18/19	19/20							
	\$	5,000	7,500	15,000	15,000	15,000							
<u>Performance Measures:</u>													
Increased attendance; increased Gift Shop Sales; increased tour revenue; additional media attention													
<u>Notes:</u>													
Project will focus on barracks 1; possibly barracks 2 and maybe partial reconstruction of Barracks 3-4.													
<u>Present Value of Future Cash Flows</u>													
Completing Project \$ -1,380,834													
Not Completing Project \$ -53,774													
<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)		630 S. Oakes			San Angelo		Texas						


**City of San Angelo, Texas
2015-2020 Capital Improvement Plan**

Fort Concho Officers' Quarters 1 Improvements

Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	10,000	100,000	75,000	-	-	-	-	\$ 185,000	
<u>Description:</u>									
The rear room at Officers' Quarters 1 lacks a proper floor and the entire section is separating from the main building. The two dormers on the second floor are sagging inward and thus creating undue stress. The HVAC systems, while functional, have their units in the attic, posing a huge challenge for repair people and creating dead weight for the building. Staff recommend a project to fully restore the rear room and tie it more closely to the main structure. Also, the dormers should be removed and the rear roof reinforced and replaced. The HVAC system could be replaced with interior slim units. As this building has been used more in recent years for both public/city functions and fort events, it needs this stabilization and restoration to continue serving our many guests and stakeholders.									
<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		10,000	-		
				Construction		175,000	-		
				Other		-	-		
				Total		\$ 185,000	\$ -		
<u>Project Schedule:</u>							<u>% Complete</u>		
Design: 2015							0%		
Implementation: 2016							0%		
<u>Funding Sources:</u>							<u>Amount</u>		
Private donors, foundations, CIP funding; Fort							\$ 185,000		
Contributions (if provided)							-		
<u>Operating Budget Impact if Completed:</u>									
		15/16	16/17	17/18	18/19	19/20			
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>									
		15/16	16/17	17/18	18/19	19/20			
No impact	\$	-	-	-	-	-			
<u>Performance Measures:</u>									
Increase in building rentals.									
Increase in overall building usage.									
<u>Notes:</u>									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -175,547									
Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>		
		1) 111 East Ave. D			San Angelo		Texas		


**City of San Angelo, Texas
2015-2020 Capital Improvement Plan**

Chase State Office Building Improvements

Responsible Dept:		Fort Concho/State Building			Project Manager:		Robert Bluthardt						
Financial Plan:													
Prior Years	Budget 14/15	Projected					Future	Total					
		15/16	16/17	17/18	18/19	19/20							
\$ -	-	75,000	55,000	55,000	55,000	-	-	\$ 240,000					
<u>Description:</u>													
The sprinkler risers in the Chase State Office Building are almost 60 years old and should be replaced. Also, approximately 600 feet of the system piping has had numerous small leaks in the past five years, thus endangering whole sections of office and public space. This project will replace them over a three year period. Office and hallway carpets need to be replaced throughout the Chase State Office Building and Concho Valley Workforce Building in the coming years, due to wear and tear, safety and fulfillment of existing leases. A multi-year plan will accommodate these needs within available funding. HVAC units at the State Buildings range from 10 to 12 years old and will start to fail in the coming years. To maintain proper climate control with increasingly efficient equipment, a multi-year replacement plan is necessary.													
<u>Supporting planning document(s):</u>													
										<u>Project Cost:</u>		Estimated	Project-to-Date
										ROW/Easements/Land	-	-	
										Design	-	-	
										Construction	240,000	-	
										Other	-	-	
Total	\$ 240,000	\$ -											
<u>Project Schedule:</u>								% Complete					
Design: N/A								0%					
Implementation: 2015								0%					
<u>Funding Sources:</u>								Amount					
Fund 201 State Office Building								\$ 240,000					
<u>Operating Budget Impact if Completed:</u>													
Completing the project will reduce maintenance costs and reduce energy consumption.		15/16	16/17	17/18	18/19	19/20							
		\$ (2,500)	(5,000)	(10,000)	(12,500)	(15,000)							
<u>Operating Budget Impact if NOT Completed:</u>													
Repair and spot replacement for carpet		15/16	16/17	17/18	18/19	19/20							
HVAC repairs		\$ 1,000	3,000	5,000	7,000	9,000							
		5,000	5,000	7,500	7,500	10,000							
<u>Performance Measures:</u>													
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													
<u>Notes:</u>													
Present Value of Future Cash Flows Completing Project \$ -186,257 Not Completing Project \$ -56,060													
<u>Location of Project (provide at least one of the following locators for each project location):</u>													
Address:		Street Address			City		State						
1) 622 South Oaks		San Angelo			Texas								

**City of San Angelo, Texas
2015-2020 Capital Improvement Plan**

Fort Concho Officers' Quarters 8 Restoration

Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
\$ -	5,000	15/16	16/17	17/18	18/19	19/20	-	\$ 160,000	
		100,000	55,000	-	-	-	-		
<u>Description:</u>									
The rear section of Officers' Quarters 8, interior and exterior, need stabilization, restoration, and substantial repairs. The inauthentic rear dormers will be removed and the roof support beams checked and reinforced with a new roof installed. The rear exterior needs full replacement of failing facia boards, trim and windows, and the masonry of the rear hallway must be tied back to the main structure. This building hosts many fort and community meetings, rental events, Kids Eat Summer Program, several historical non-profits meetings, and special events. Its structural stability and appearance are critical to the fort's ability to serve its many constituents.									
<u>Supporting planning document(s):</u>									
Staff will create more detailed information regarding cost and scope of work.									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land		-	-	
					Design		10,000	-	
					Construction		150,000	-	
					Other		-	-	
					Total		\$ 160,000	\$ -	
<u>Project Schedule:</u>								% Complete	
Design: 2015								0%	
Implementation: 2016								0%	
<u>Funding Sources:</u>								Amount	
Fort Concho Foundation, Private Donors, other Foundations and undetermined								\$ 160,000	
<u>Operating Budget Impact if Completed:</u>					15/16	16/17	17/18	18/19	19/20
Operations and Maintenance					\$ 2,500	2,500	5,000	5,000	5,000
<u>Operating Budget Impact if NOT Completed:</u>					15/16	16/17	17/18	18/19	19/20
Operations and Maintenance					\$ 5,000	5,000	10,000	10,000	10,000
<u>Performance Measures:</u>									
Increased energy efficiency; lower ongoing maintenance and repair costs									
<u>Notes:</u>									
Fort Concho and city staff are meeting with a local contractor and architect over the winter to refine the costs and exact scope of work.									
Present Value of Future Cash Flows Completing Project \$ -173,282 Not Completing Project \$ -37,467									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
Address:		Street Address			City		State		
1)		215 E. Ave D			San Angelo		Texas		

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Wayfinding Phases I-III

Responsible Dept:		Development Services			Project Manager:		Patrick Howard		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	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									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		10,000	-		
				Design		-	-		
				Construction		270,000	-		
				Other		20,000	-		
Total			\$ 300,000	\$ -					
<u>Project Schedule:</u>							% Complete		
Design: 2010							100%		
Implementation: 2016							0%		
<u>Funding Sources:</u>							Amount		
Undetermined, potential allocation from Hotel Occupancy Tax receipts							\$ 300,000		
<u>Operating Budget Impact if Completed:</u>									
Damaged sign replacement		15/16	16/17	17/18	18/19	19/20			
		\$ 500	500	500	500	500			
<u>Operating Budget Impact if NOT Completed:</u>									
No impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
<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.									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -289,175									
Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>		
1) City Wide					San Angelo		Texas		

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Santa Fe Train Depot Improvements

Responsible Division: Real Estate Project Manager: Cindy Preas

Financial Plan:		Projected					Future	Total
Prior Years	Budget 14/15	15/16	16/17	17/18	18/19	19/20		
\$ -	-	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. This proposed project includes: materials & labor to repair interior ceiling, windows, termite treatment, new security lights, air intake/exhaust, ductless air conditioning system, rekey door closures (\$37,500), landscape, repave/seal blacktop (\$15,500) and paint exterior (\$49,500). In May 1997, the City's Transit Department moved in and shared the downstairs with the museum staff. The parking lot shows signs of stress due to the weight of transit buses.

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: N/A	0%
Implementation: 2015	0%

Funding Sources:	Amount
Undetermined	\$ 149,500

Operating Budget Impact if Completed:	15/16	16/17	17/18	18/19	19/20
Reduced repairs and maintenance	\$ -	-	-	-	-

Operating Budget Impact if NOT Completed:	15/16	16/17	17/18	18/19	19/20
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:
 The City of San Angelo acquired the historic building on November 15, 1993. The Depot celebrated its 100th anniversary in September 2010. The Depot is one of the most recognized and most photographed landmarks in the City of San Angelo. In April 2008, a major storm hit San Angelo and caused: tile damage on the roof, water damage to the interior ceiling, window damage, and dormer damage.

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).

Present Value of Future Cash Flows
 Completing Project \$ -140,142
 Not Completing Project \$ -117,748

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

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Spur Parking Garage Renovation and Repair

Responsible Division: Real Estate Project Manager: Cindy Preas

Financial Plan:	Prior Years	Budget 14/15	Projected					Future	Total
			15/16	16/17	17/18	18/19	19/20		
	\$ -	-	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. Project proposes primary structural steel members be cleaned and sandblasted; apply coating and paint for rust protection; reinforce and/or replace specific structural steel members. Replace 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: 2015	0%
Implementation: 2015	0%

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

Operating Budget Impact if Completed:	15/16	16/17	17/18	18/19	19/20
Annual testing of support beams (Per Structural Engineer)	\$ 35,000	35,000	35,000	35,000	35,000

Operating Budget Impact if NOT Completed:	15/16	16/17	17/18	18/19	19/20
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

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

Present Value of Future Cash Flows
 Completing Project \$ -2,112,986
 Not Completing Project \$ -94,198

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

Address:	Street Address	City	State
1) 30 W Twohig Avenue	San Angelo	Texas	


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Recreation Centers Improvements

Responsible Division:		Parks and Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	-	500,000	-	-	-	-	\$ 500,000	
<p>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.</p>									
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: 2017							0%		
Funding Sources:							Amount		
Undetermined							\$ 500,000		
Operating Budget Impact if Completed:									
		15/16	16/17	17/18	18/19	19/20			
Increased electrical costs	\$	-	55,000	60,000	65,000	70,000			
Increased revenue for summer camps & sport leagues		-	(12,500)	(12,500)	(12,500)	(12,500)			
Operations and Maintenance									
Operating Budget Impact if NOT Completed:									
		15/16	16/17	17/18	18/19	19/20			
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 \$ -664,620									
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)		1103 N Farr St.			San Angelo		Texas		
2)		2750 Ben Ficklin			San Angelo		Texas		


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Youth Soccer Complex at Glenna St

Responsible Dept:		Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
\$200,000	-	15/16	16/17	17/18	18/19	19/20	-	\$ 270,000	
		-	70,000	-	-	-	-		
<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 including overlay and re-stripping of current parking lot. Games attract a large number of fans. Addressing the limited parking and unmarked spaces will prevent accidents.</p>									
<p>Supporting planning document(s): Parks and Recreation Open Space Master Plans 2001 and 2005</p>									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	270,000	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		
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20			
No Impact		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20			
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. 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 \$ -66,920 Not Completing Project \$ 0</p>									
<p>Location of Project (provide at least one of the following locators for each project location):</p>									
Address:		Street Address	City	State					
1)		1601 Glenna St	San Angelo	Texas					

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

29th Street Complex Renovation

Responsible Division:		Recreation			Project Manager:		Carl White																
Financial Plan:																							
Prior Years	Budget 14/15	Projected					Future	Total															
		15/16	16/17	17/18	18/19	19/20																	
	-	100,000	-	1,650,000	-	-	-	\$ 1,750,000															
<p>Description: 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>																							
<p>Supporting planning document(s): 2001 and 2005 Parks and Recreation Master Plan</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;">100,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">1,650,000</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;">\$ 1,750,000</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>			Estimated	Project-to-Date	ROW/Easements/Land	-	-	Design	100,000	-	Construction	1,650,000	-	Other	-	-	Total	\$ 1,750,000	\$ -
					Estimated	Project-to-Date																	
ROW/Easements/Land	-	-																					
Design	100,000	-																					
Construction	1,650,000	-																					
Other	-	-																					
Total	\$ 1,750,000	\$ -																					
<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: Summer 2016</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Implementation: 2017</td> <td style="text-align: right;">0%</td> </tr> </tbody> </table>			% Complete	Design: Summer 2016	0%	Implementation: 2017	0%																
	% Complete																						
Design: Summer 2016	0%																						
Implementation: 2017	0%																						
<p>Funding Sources:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Type B Sales Tax</td> <td style="text-align: right;">\$ 1,750,000</td> </tr> </tbody> </table>			Amount	Type B Sales Tax	\$ 1,750,000																		
	Amount																						
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<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <tr> <td>Operations and Maintenance</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">-</td> <td style="text-align: right;">70,000</td> <td style="text-align: right;">80,000</td> <td style="text-align: right;">90,000</td> </tr> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	Operations and Maintenance	\$ -	-	70,000	80,000	90,000		
	15/16	16/17	17/18	18/19	19/20																		
Operations and Maintenance	\$ -	-	70,000	80,000	90,000																		
<p>Operating Budget Impact if NOT Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>15/16</th> <th>16/17</th> <th>17/18</th> <th>18/19</th> <th>19/20</th> </tr> </thead> <tbody> <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> </tbody> </table>											15/16	16/17	17/18	18/19	19/20	No impact	\$ -	-	-	-	-		
	15/16	16/17	17/18	18/19	19/20																		
No impact	\$ -	-	-	-	-																		
<p>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.</p>																							
<p>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.</p>																							
<p>Present Value of Future Cash Flows Completing Project \$ -1,873,370 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>2929 Golf Course Rd</td> <td>San Angelo</td> <td>Texas</td> </tr> </tbody> </table>										Address:	Street Address	City	State	1)	2929 Golf Course Rd	San Angelo	Texas						
Address:	Street Address	City	State																				
1)	2929 Golf Course Rd	San Angelo	Texas																				


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Splash pad


Responsible Dept:		Parks and Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	-	-	500,000	-	-	-	\$ 500,000	
<u>Description:</u>									
Love Municipal Pool was renovated and reopened to the public the spring of 2012. We have had 3 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.									
<u>Supporting planning document(s):</u>									
									
<u>Project Cost:</u>							Estimated	Project-to-Date	
ROW/Easements/Land							-	-	
Design							50,000	-	
Construction							450,000	-	
Other							-	-	
Total							<u>\$ 500,000</u>	<u>\$ -</u>	
<u>Project Schedule:</u>								% Complete	
Design: 2016								0%	
Implementation: 2017								0%	
<u>Funding Sources:</u>								Amount	
Pool Performance Fund								\$	250,000
Hotel Occupancy Tax Fund								\$	100,000
Type B Sales Tax Fund								\$	150,000
<u>Operating Budget Impact if Completed:</u>									
Operations and maintenance		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	15,000	15,500			
Increased revenue					(35,000)	(35,000)			
<u>Operating Budget Impact if NOT Completed:</u>									
No impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
Increase pool attendance annually by about 5,000 visitors with a potential annual revenue increase of about \$35,000.									
<u>Notes:</u>									
Present Value of Future Cash Flows Completing Project \$ -434,510 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)		18 E Ave. A			San Angelo		Texas		

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

South Concho Park Trail


Responsible Dept:		Parks and Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	-	-	-	200,000	-	-	\$ 200,000	
<p>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.</p>									
<p>Supporting planning document(s): 2012 Parks, Recreation and Open Space Master Plan</p>									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		10,000	-		
				Construction		190,000	-		
				Other		-	-		
Total			\$ 200,000	\$ -					
Project Schedule:							% Complete		
Design: 2018							0%		
Implementation: 2019							0%		
Funding Sources:							Amount		
Possible TPWD Grant							\$ 160,000		
Undetermined							\$ 40,000		
Operating Budget Impact if Completed:				15/16	16/17	17/18	18/19	19/20	
Operations and maintenance				\$ -	-	-	-	2,000	
Operating Budget Impact if NOT Completed:				15/16	16/17	17/18	18/19	19/20	
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 \$ -187,381									
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
2015-2020 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	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	180,000	240,000	180,000	-	-	-	\$ 600,000	
Description:									
This capital improvement project involves the addition of restroom facilities at selected, high-use, neighborhood parks. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, some San Angelo neighborhood parks would greatly benefit from the inclusion of restroom facilities due to their high-rates of visitation. These parks include: Martin Luther King, Jr. Memorial Park, Glenmore Park, and Civic League Park. The first two parks have undergone fairly recent renovations and currently have temporary restroom facilities. City Council has authorized that these three parks have permanent restroom facilities programmed into their design.									
Supporting planning document(s):									
City Council 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	540,000	-	-	-			
		Other	60,000	-	-	-			
Total		\$ 600,000	\$ -						
Project Schedule:							% Complete		
Design: N/A							0%		
Implementation: 2015							0%		
Funding Sources:							Amount		
Undetermined							\$ 600,000		
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20			
Current rates of maintenance for parks restrooms x 3		\$ 12,000	24,000	36,500	37,500	38,000			
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20			
No Impact		\$ -	-	-	-	-			
Performance Measures:									
Increases the number of "fixed facility" restroom toilets from 0 to 4 at each park where they are added									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -712,120									
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:	Street Address	City	State						
1)	2121 Martin Luther King, Jr.	San Angelo	Texas						
2)	2 S. Park St.	San Angelo	Texas						
3)	85 Paint Rock Rd.	San Angelo	Texas						


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Bradford Neighborhood & School Park

Responsible Division:		Parks			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	175,000	-	-	-	-	-	-	\$ 175,000	
<u>Description:</u>									
To develop the existing undeveloped property adjacent to the new Bradford Elementary School (property owned by SAISD) as a neighborhood and school park. Development would include a small pavilion or picnic shelter, some unique playground equipment to complement the equipment at the school, walkways, practice ball field space, some lighting, some irrigation, and some other basic park amenities.									
<u>Supporting planning document(s):</u>									
					<u>Project Cost:</u>		Estimated	Project-to-Date	
					ROW/Easements/Land		-	-	
					Design		5,000	-	
					Construction		170,000	-	
					Other		-	-	
Total			\$ 175,000	\$ -					
<u>Project Schedule:</u>								% Complete	
Design: Winter to Spring 2014								0%	
Implementation: Summer 2014 to Winter 2015								0%	
<u>Funding Sources:</u>								Amount	
Type B Sales Tax								\$ 175,000	
<u>Operating Budget Impact if Completed:</u>									
Operations and Maintenance		15/16	16/17	17/18	18/19	19/20			
	\$ -	-	17,500	17,850	18,200	18,550			
<u>Operating Budget Impact if NOT Completed:</u>									
No impact		15/16	16/17	17/18	18/19	19/20			
	\$ -	-	-	-	-	-			
<u>Performance Measure:</u>									
To create park visitation to an anticipated rate of 10,830 visitors each year.									
<u>Notes:</u>									
Joint park development project with SAISD. two public meeting helds. Design complete. Playground equipment ordered. Awaiting availability of in-house construction crew.									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$ -239,776									
Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>		
		1) 1202 E. 22nd St.			San Angelo		Texas		


**City of San Angelo, Texas
2015-2020 Capital Improvement Plan**

Brentwood Neighborhood Park Renovation

Responsible Dept:		Parks			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	275,000	-	-	-	-	-	\$ 275,000	
<u>Description:</u>									
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.									
<u>Supporting planning document(s):</u>									
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		10,000	-		
				Construction		265,000	-		
				Other		-	-		
Total			\$ 275,000	\$ -					
<u>Project Schedule:</u>							% Complete		
Design: Summer to Fall 2014							0%		
Implementation: Winter 2014 to Summer 2015							0%		
<u>Funding Sources:</u>							Amount		
Type B sales tax							\$ 275,000		
<u>Operating Budget Impact if Completed:</u>				15/16	16/17	17/18	18/19	19/20	
Based on renovation value.				\$ -	-	15,000	15,250	15,500	
Operations and Maintenance									
<u>Operating Budget Impact if NOT Completed:</u>				15/16	16/17	17/18	18/19	19/20	
No impact				\$ -	-	-	-	-	
<u>Performance Measures:</u>									
Increase park visitation from an estimated 10,830 visitors each year to an estimated 16,245 visitors each year									
<u>Notes:</u>									
Present Value of Future Cash Flows Completing Project \$ -309,309 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)		1300 Block Howard			San Angelo		Texas		

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Brown Neighborhood Park Renovation

Responsible Dept:		Parks			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	-	175,000	-	-	-	-	\$ 175,000	
<p>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.</p>									
<p>Supporting planning document(s): 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments</p>									
				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 2016 to Summer 2017							0%		
Funding Sources:							Amount		
Type B sales tax							\$ 175,000		
Operating Budget Impact if Completed:									
Operations and Maintenance		15/16	16/17	17/18	18/19	19/20			
Based on renovation value.		\$ -	-	12,000	12,500	-			
Operating Budget Impact if NOT Completed:									
No impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
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 \$ -190,198									
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 2015-2020 Capital Improvement Plan

Fairmount Cemetery Improvements, Phase I

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	316,000	-	284,000	-	-	-	-	\$ 600,000
<p><u>Description:</u> 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. Additional improvements are recommended to include public restroom facilities and a new office and public facility.</p>								
<p><u>Supporting planning document(s):</u> Friends of Fairmount Cemetery Master Plan adopted by City Council on July 17, 2012.</p>								
				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:		15/16	16/17	17/18	18/19	19/20		
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:		15/16	16/17	17/18	18/19	19/20		
No Impact		\$ -	-	-	-	-		
<p><u>Performance Measures:</u> 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.</p>								
<p><u>Notes:</u> Columbaria phase I project funded at \$316,000. Design has been completed. Project has been bid out. Implementation planned for spring-summer 2015.</p>								
Present Value of Future Cash Flows								
Completing Project \$ -503,508								
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
2015-2020 Capital Improvement Plan**

Middle Concho Park Main Boat Ramp Improvements

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

Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
\$ -	-	15/16	16/17	17/18	18/19	19/20	-	\$ 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 Proceeds	\$ 117,750

Operating Budget Impact if Completed:	15/16	16/17	17/18	18/19	19/20
Operations and Maintenance	\$ -	5,000	5,100	5,200	5,300
Increased gate fee volume					

Operating Budget Impact if NOT Completed:	15/16	16/17	17/18	18/19	19/20
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:
We are still waiting on the grant documents from TPWD as of January 2015.

Present Value of Future Cash Flows
Completing Project \$ -476,324
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
2015-2020 Capital Improvement Plan**

Rio Concho Community Park & Texas Bank Sports Complex


Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	-	-	50,000	-	-	-	700,000	\$ 750,000
<u>Description:</u>								
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.								
<u>Supporting planning document(s):</u>								
2012 Parks, Recreation and Open Space Master Plan. Parks and Recreation internal needs assessment.								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-	-	-	
		Design		50,000	-	-	-	
		Construction		700,000	-	-	-	
		Other		-	-	-	-	
Total		\$ 750,000	\$ -	\$ -	\$ -			
		<u>Project Schedule:</u>		% Complete				
		Design: 2017		0%				
		Implementation: 2020		0%				
		<u>Funding Sources:</u>		Amount				
		Undetermined		\$ 750,000				
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20		
Operations and maintenance. Approximately \$20,000 annually once implemented in 2020		\$ -	-	-	-	20,000		
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
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.								
<u>Notes:</u>								
Present Value of Future Cash Flows Completing Project \$ -696,310 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		1822 River Dr.			San Angelo		Texas	

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Santa Rita Neighborhood Park Renovation

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	-	-	175,000	-	-	-	\$ -	\$ 175,000
<u>Description:</u>									
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.									
<u>Supporting planning document(s):</u>									
2012 Parks, Recreation and Open Space Master Plan. Parks and Recreation internal needs assessment.									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		15,000	-		
				Construction		160,000	-		
				Other		-	-		
Total			\$ 175,000	\$ -					
<u>Project Schedule:</u>							% Complete		
Design: 2015							0%		
Implementation: 2016							0%		
<u>Funding Sources:</u>							Amount		
Type B sales tax							\$ 89,500		
HOA fundraising (estimated)							\$ 85,500		
<u>Operating Budget Impact if Completed:</u>				15/16	16/17	17/18	18/19	19/20	
Operations and Maintenance				\$ -	-	15,000	15,375	15,700	
<u>Operating Budget Impact if NOT Completed:</u>				15/16	16/17	17/18	18/19	19/20	
No impact				\$ -	-	-	-	-	
<u>Performance Measures:</u>									
To create park visitation to an anticipated rate of 10,830 visitors each year.									
<u>Notes:</u>									
Present Value of Future Cash Flows Completing Project \$ -207,550 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)		1111 S. Madison St.			San Angelo		Texas		

**City of San Angelo, Texas
2015-2020 Capital Improvement Plan**

South Concho Park Main Boat Ramp Improvements


Responsible Dept:		Parks and Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	-			438,600	-	-	-	\$ 438,600
<u>Description:</u>								
Project includes the complete renovation of the main boating ramp at South Concho Park at Lake Nasworthy. The ramp would be widened from 2 to 4 lanes, additional parking would be provided, a new restroom facility with showers would be added, lighting improvements made, new signage added and improvements to walkways made and docking made. This project includes design work and permitting costs.								
<u>Supporting planning document(s):</u>								
2012 Parks, Recreation, and Open Space Master Plan								
		<u>Project Cost:</u>		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		32,000	-			
		Construction		395,000	-			
		Other		11,600	-			
Total			\$ 438,600	\$ -				
		<u>Project Schedule:</u>				% Complete		
		Design: 2016				0%		
		Implementation: 2017				0%		
		<u>Funding Sources:</u>				Amount		
		Potential TPWD State Boating Access Grant		\$ 328,950				
		Potential Lake Nasworthy Trust Fund Interest Account		\$ 109,650				
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20		
Operations and Maintenance		\$ -	-	8,000	8,150	8,300		
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
<u>Performance Measures:</u>								
Double the number of boats that can utilize the ramp at one time from 2 to 4.								
<u>Notes:</u>								
Present Value of Future Cash Flows Completing Project \$ -435,743 Not Completing Project Undetermined								
<u>Location of Project (provide at least one of the following locators for each project location):</u>								
Address:	Street Address	City		State				
	1) 850 South Concho Dr.	San Angelo		Texas				

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Sunken Garden Park and Sculpture Garden

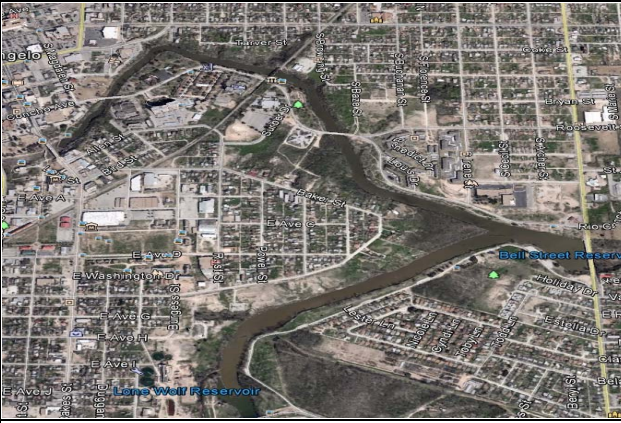
Responsible Dept:		Parks & Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	-	-	650,000	-	-	-	\$ 650,000	
<p><u>Description:</u> Landscape refurbishment of Sunken Garden Park with enhancements to improve access and enjoyment of the new Sculpture Garden. Improvements to include a new irrigation system, new turf in targeted locations, improved accessibility with ramps and stairs, walkways to and around the sculptures and improved lighting.</p>									
<p><u>Supporting planning document(s):</u> 2012 Parks, Recreation, and Open Space Master Plan</p>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		50,000	-		
				Construction		600,000	-		
				Other		-	-		
Total				\$ 650,000	\$ -				
<u>Project Schedule:</u>							% Complete		
Design: 2017							0%		
Implementation: 2018							0%		
<u>Funding Sources:</u>							Amount		
Grants, Private Fundraising							\$ 650,000		
<u>Operating Budget Impact if Completed:</u>				15/16	16/17	17/18	18/19	19/20	
Operations and Maintenance				\$ -	-	-	6,000	6,000	
<u>Operating Budget Impact if NOT Completed:</u>				15/16	16/17	17/18	18/19	19/20	
No impact				\$ -	-	-	-	-	
<u>Performance Measures:</u>									
Increase visitation to the park and sculpture garden by about 12,000 visitors a year.									
<u>Notes:</u>									
Present Value of Future Cash Flows									
Completing Project \$ -623,203									
Not Completing Project Undetermined									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>		
		1) 704 S. David Street			San Angelo		Texas		

City of San Angelo, Texas
2015-2020 Capital Improvement Plan
Concho River Improvements, The Bosque

Responsible Dept:		Parks and Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	930,000	-	-	-	-	-	-	\$ 930,000
<p>Description: This is a continuation of the overall river improvement project utilizing type B sales tax and grant funding which has included: completion of the El Paseo de Santa Angela, river property purchases, dredging of portions of the river, major bank stabilization, and trail and park improvements. Utilizing remaining funds, City Council approved completion of "The Bosque" area to include a concession building, putt-putt golf course, food court area, paddle boat docking area, and other related improvements.</p>								
<p>Supporting planning document(s): Parks, Recreation and Open Space Master Plan 2012 Council direction</p>								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	30,000	20,000		
				Construction	900,000	-		
				Other	-	-		
Total		\$ 930,000	\$ 20,000					
Project Schedule:							% Complete	
Design: 2015							80%	
Implementation: 2015							0%	
Funding Sources:							Amount	
Type B Sales Tax							\$ 930,000	
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20		
Operations and Maintenance		\$ 50,000	52,000	54,000	56,000	58,500		
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20		
No Impact		\$ -	-	-	-	-		
Performance Measures:								
increase visitation of "The Bosque" by an estimated 20,000 people annually								
Notes:								
Design is complete for the concession building and overall site. Design yet to be complete for the putt-putt golf course. City Council has also given direction for the north Bosque area to be run by a concessionaire.								
Present Value of Future Cash Flows								
Completing Project \$ -1,170,675								
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) S. Irving St. and River Dr.			San Angelo		Texas	


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Concho River Improvements

Responsible Dept:		Parks and Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ 12,000,000	-	-	-	-	-	9,000,000	-	\$ 21,000,000
Description:								
This is a continuation of the River Improvement Project which was addressed in prior years to include the stabilization of the banks and improvement of the parks and trails along the way. Previously, improvements were completed from 1st in the north (near Central High School) to Celebration Bridge in the east. Additional work needs to be done with the river sections from Celebration Bridge in the west to Bell Street in the east, and perhaps up the South Concho fork to Lone Wolf Dam. Additionally, work needs to occur from 1st Street upriver to 29th Street/Edmund Blvd., including Kirby Community Park. The design work for the eastern section has already been completed. Improvements are envisioned to include bank stabilization, park improvements, trail improvements and additions, lighting and other public park amenities.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		400,000	-			
		Construction		20,400,000	12,000,000			
		Other		200,000	-			
Total			\$ 21,000,000	\$ 12,000,000				
Project Schedule:					% Complete			
Design: 2019					0%			
Implementation: 2020					0%			
Funding Sources:					Amount			
Undetermined					\$ 21,000,000			
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20		
No impact		\$ -	-	-	-	-		
Performance Measures:								
Increased # of trail miles								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$ -8,225,340								
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) Celebration Bridge to Bell Street			San Angelo		Texas	


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Spring Creek Park Boat Ramp

Responsible Dept:		Parks and Recreation			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
\$ 15,000	110,000	15/16	16/17	17/18	18/19	19/20	-	\$ 125,000	
		-	-	-	-	-	-		
<p>Description: This project includes a new ramp and some parking for the most popular park on the lake. The total cost for this project is \$125,000 (\$110,000 from the City, Lake Nasworthy Operations Capital Account and \$15,000 from the Convention and Visitors' Bureau, CVB). The CVB is paying for the design work, which as of late Jan. 2015 is mostly complete. City Council approved the full funding for this project at the July 15, 2014 meeting. This project will be formally bid out for construction.</p>									
Supporting planning document(s):									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land		-	-				
		Design		\$15,000	-				
		Construction		\$110,000	-				
		Other		-	-				
Total			\$ 125,000		\$ -				
Project Schedule:							% Complete		
Design: 2014							80%		
Implementation: 2015							0%		
Funding Sources:							Amount		
Conventions and Visitors Bureau							\$ 15,000		
Lake Nasworthy Capital Funds							\$ 110,000		
Operating Budget Impact if Completed:		15/16	16/17	17/18	18/19	19/20			
No impact		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		15/16	16/17	17/18	18/19	19/20			
No impact		\$ -	-	-	-	-			
Performance Measures:									
increased patronage of the Lake through additional capacity for boat access									
Sustained hosting of the annual Drag Boat Races through better accommodation of racing boats									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$ -123,364									
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)	Lake Nasworthy	San Angelo	Texas						


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Animal Shelter Improvements

Responsible Dept:		Animal Services			Project Manager:		Julie Parsons	
Financial Plan:								
Prior Years	Budget 14/15	Projected					Future	Total
		15/16	16/17	17/18	18/19	19/20		
\$ -	20,000	80,000	-	-	-	-	-	\$ 100,000
<u>Description:</u>								
Major improvements are needed at the animal shelter to keep this facility functioning properly. By completing these improvements, the animal shelter will be able to continue to stay open by passing inspection by DSHS annually and have a better quality air quality with improved sanitary conditions for animals, staff, and customers. This project involves 3 phases:								
(1) Floor repair due to wear and tear to repair chips, cracks, and holes. This is essential for the shelter to comply with state annual inspection to continue to be a rabies quarantine facility. (2) Install noise reduction in the kennel area. (3) Other repairs listed below (see "Notes").								
<u>Supporting planning document(s):</u>								
			<u>Project Cost:</u>		Estimated	Project-to-Date		
			ROW/Easements/Land	-	-			
			Design	-	-			
			Construction	100,000	-			
			Other	-	-			
Total		\$ 100,000	\$ -					
<u>Project Schedule:</u>							% Complete	
Design: N/A							0%	
Implementation: 2015							0%	
<u>Funding Sources:</u>							Amount	
Researching available grants, Undetermined at this time							\$ 100,000	
<u>Operating Budget Impact if Completed:</u>								
		15/16	16/17	17/18	18/19	19/20		
Decreased repairs		\$ (2,000)	(2,000)	(1,000)	(500)	(500)		
<u>Operating Budget Impact if NOT Completed:</u>								
		15/16	16/17	17/18	18/19	19/20		
Increased repairs		\$ 2,000	2,000	2,500	2,500	3,000		
<u>Performance Measures:</u>								
Continued rabies quarantine, Continued DSHS inspection certification								
<u>Notes:</u>								
Phase three other repairs include: replacing rusted kennel doors and drop off cage doors; carpet removal in the office area to remove stained worn carpet; replacing lift station pumps, floats and controls; UV air purification system to help with disease, germs and odor; outdoor holding pens; outdoor socialization areas that are fenced for exercising and visiting dogs; landscaping removing dead plants and planting more drought tolerant plants to reduce irrigation needs; painting interior and exterior parts of the building.								
Present Value of Future Cash Flows								
Completing Project \$ -91,621								
Not Completing Project \$ -11,268								
<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) 3142 Hwy 67 N		San Angelo			Texas			


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Public Information Studio

Responsible Dept:		Public Information			Project Manager:		Anthony Wilson		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$	-	120,000	200,000	-	-	-	-	\$ 320,000	
<u>Description:</u>									
Public Information lacks a studio facility designed and equipped to yield high-quality programming for SATV. Instead, Public Information sets up a makeshift "studio" each time it shoots its interview show, weekly update, pre- and post-Council segments, and other programming. This results in inconsistent lighting, sound and camera angles, and prevents the use of green screen technology. PEG (public, educational and governmental channel) fees have given the City a funding source to pay for a studio facility that would also house Public Info staff offices, thus freeing valuable space in City Hall, and yielding operational efficiency, a better work product and, if it could accommodate the SAPD's public info staff, greater cooperation and synergy disseminating public information. We have begun considering options, including purchase of a downtown property or use of an existing City facility, such as an old fire station. The cost will depend entirely upon the option chosen and its condition.									
<u>Supporting planning document(s):</u>									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	100,000	-			
				Design	20,000	-			
				Construction	200,000	-			
				Other	-	-			
Total		\$ 320,000	\$ -						
<u>Project Schedule:</u>								% Complete	
Design: 2015								0%	
Implementation: 2016								0%	
<u>Funding Sources:</u>								Amount	
PEG fees								\$ 320,000	
<u>Operating Budget Impact if Completed:</u>									
		15/16	16/17	17/18	18/19	19/20			
Utilities (electric, water, gas, stormwater)	\$	500	600	650	650	700			
Copier	\$	1,200	1,200	1,200	1,200	1,200			
<u>Operating Budget Impact if NOT Completed:</u>									
		15/16	16/17	17/18	18/19	19/20			
No Impact	\$	-	-	-	-	-			
<u>Performance Measures:</u>									
Number of studio programs									
<u>Notes:</u>									
Public Information would need a budget for utilities and other needs (ex. copier) if it were to move into its own facility. The department doesn't currently pay those costs in City Hall. We anticipate other operations could be co-located in a Public Information facility, which would help defray costs. Depending upon circumstances, co-location could free City properties for other uses or to be sold and returned to the tax roll. PEG fees are restricted to capital improvements that result in the production of content for a PEG channel such as SATV; this project would qualify for their use.									
Present Value of Future Cash Flows									
Completing Project \$ -316,216									
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) 72 W College Ave. San Angelo Texas									


City of San Angelo, Texas 2015-2020 Capital Improvement Plan

City Council Chambers Audio/Visual

Responsible Dept:		Public Information			Project Manager:		Anthony Wilson		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	150,000	-	-	-	-	-	-	\$	150,000
<u>Description:</u>									
PEG (public, educational, governmental channel) fees have given the Public Information Office a financial source to fund the purchase of much needed photography, videography, lighting and sound equipment to produce content for SATV. The next upgrade that needs to occur is updating the audio/visual equipment in the City Council chambers. This includes lighting, a sound system, video screens (including on the dais for Council members), remote-controlled cameras and switching equipment. The latter is more than 10 years old - a virtual eternity for technology. Along with yielding better audio and visuals for citizens attending Council and board meetings, this project would ensure the continued ability to broadcast City Council meetings, both on SATV and on YouTube, and to do so with greater production values that would make the meetings more watchable for the public.									
<u>Supporting planning document(s):</u>									
		<u>Project Cost:</u>		Estimated	Project-to-Date				
		ROW/Easements/Land		-	-				
		Design		-	-				
		Construction		150,000	-				
		Other		-	-				
Total				\$ 150,000	\$ -				
		<u>Project Schedule:</u>				% Complete			
		Design: N/A				0%			
		Implementation: 2015				0%			
		<u>Funding Sources:</u>				Amount			
		PEG fees				\$ 150,000			
<u>Operating Budget Impact if Completed:</u>									
No Impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
<u>Operating Budget Impact if NOT Completed:</u>									
No Impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
<u>Performance Measures:</u>									
Increased audio and visuals for citizens viewing at home and attending City Council and board meetings.									
<u>Notes:</u>									
Eventually, an equipment failure will necessitate this project. This approach assures a systemic upgrade. Public Information is working with the Purchasing Manager to develop a design bid to send to vendors who specialize in A/V setups for governmental venues, particularly City Council chambers. PEG fees are restricted to capital improvements that result in the production of content for a PEG channel such as SATV. Approximately \$20,000 was spent on equipment replacement in FY 2014. The funding to complete the Council chambers project is in hand.									
Present Value of Future Cash Flows									
Completing Project \$ -147,769									
Not Completing Project \$ 0									
<u>Location of Project (provide at least one of the following locators for each project location):</u>									
<u>Address:</u>		<u>Street Address</u>			<u>City</u>		<u>State</u>		
		1) 501 Rio Concho Dr.			San Angelo		Texas		

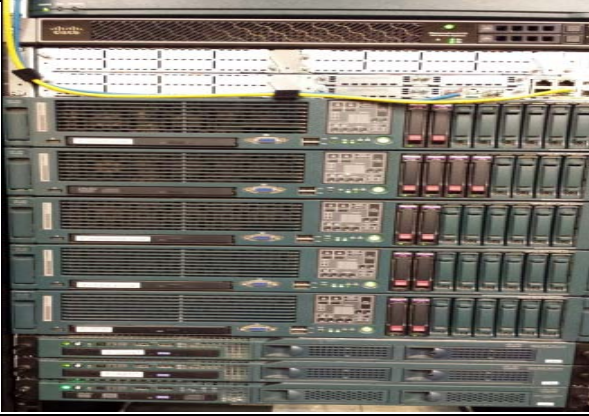
**City of San Angelo, Texas
2015-2020 Capital Improvement Plan**

Radio System P25 Migration/Coverage Expansion

Responsible Dept:		Information Technology			Project Manager:		Bucky Hasty											
Financial Plan:																		
Prior Years	Budget 14/15	Projected					Future	Total										
		15/16	16/17	17/18	18/19	19/20												
\$ -	-	6,000,000	-	-	-	-	-	\$ 6,000,000										
<u>Description:</u>																		
The current radio system was installed and implemented during early 2008 and is an 800Mhz trunked EDACS setup. While the current phase of the system provides <i>some</i> 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 indoor coverage on the north side of town benefitting operations within facilities such as the coliseum and/or a burning structure. Coverage will improve in areas north of San Angelo which include wildfire prone areas and the state school. The third site will allow for simulcast transmissions of radio broadcasts that will eliminate the current "site switching" which occurs in some parts of town. Having a third site will also increase the redundancy of the system.																		
<u>Supporting planning document(s):</u>																		
																		
										<u>Project Cost:</u>		Estimated	Project-to-Date					
										ROW/Easements/Land	-	-	Design	-	-	Construction	6,000,000	-
Total		\$ 6,000,000	\$ -															
<u>Project Schedule:</u>				% Complete														
Design: 2014				3%														
Implementation: 2015				0%														
<u>Funding Sources:</u>				Amount														
2015 Certificate of Obligation				\$ 6,000,000														
<u>Operating Budget Impact if Completed:</u>		15/16	16/17	17/18	18/19	19/20												
Reductions in radio repair costs are expected during the initial warranty period of 3 years. Repair cost to the infrastructure would also decrease due to having newer equipment. After warranty repair, cost will return to normal.		\$ (23,000)	(26,000)	(29,000)	15,000	18,000												
<u>Operating Budget Impact if NOT Completed:</u>		15/16	16/17	17/18	18/19	19/20												
Cost of radio repairs as well as infrastructure repairs have been steadily increasing as the current system ages.		\$ 23,000	26,000	29,000	32,000	35,000												
<u>Performance Measures:</u>																		
Dropped radio calls would cease due to the simulcast system. Coverage area indoors and outside the city would increase around 30% with additional tower site.																		
<u>Notes:</u>																		
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 jurisdictions.																		
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 \$ -5,778,464 Not Completing Project \$ -136,163																		
<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)		Vehicle Maintenance Tower, 1965 St. Ann St			San Angelo		Texas											
2)		Southland Tower, 4702 Southland Blvd			San Angelo		Texas											




City of San Angelo, Texas 2015-2020 Capital Improvement Plan

VOIP Phone System Update

Responsible Dept:		Information Technology			Project Manager:		Bucky Hasty		
Financial Plan:									
Prior Years	Budget 14/15	Projected					Future	Total	
		15/16	16/17	17/18	18/19	19/20			
\$ -	-	82,000	-	-	-	-	-	\$	82,000
Description:									
<p>The Cisco phone system was installed in late 2008 and started out running V.6.1. Since it was initially installed, we have been able to upgrade software to V.8.5 on the original servers. However, any further upgrades beyond V.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 total cost of ownership 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. Redundancy will be maintained at the existing three sites City Hall, San Angelo Public Safety Communications, and the Emergency Operations Center which will all be upgraded with the enhanced software and virtualized servers.</p>									
Supporting planning document(s):									
									
Project Cost:							Estimated	Project-to-Date	
ROW/Easements/Land							-	-	
Design							-	-	
Construction							-	-	
Other							\$82,000	-	
Total							\$ 82,000	\$ -	
Project Schedule:							% Complete		
Design: 2014							2%		
Implementation: 2016							0%		
Funding Sources:							Amount		
Communications Fund Balance (Funded)							\$82,000		
Operating Budget Impact if Completed:									
Reduced operational costs		15/16	16/17	17/18	18/19	19/20			
		(1,500)	(1,500)	(1,500)	(1,500)	-			
Operating Budget Impact if NOT Completed:									
No impact		15/16	16/17	17/18	18/19	19/20			
		\$ -	-	-	-	-			
Performance Measures:									
<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>									
Notes:									
<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. Some of the new features in V.9.x include basic call queuing, web conferencing enhancements, and simplified connectivity for remote users.</p>									
<p>Present Value of Future Cash Flows Completing Project \$ -73,881 Not Completing Project \$0</p>									
Location of Project (provide at least one of the following locators for each project location):									
Address:		Street Address			City		State		
		1) City Hall, 72 W. College Ave			San Angelo		Texas		
		2) SAPSC, 323 E. Beauregard Ave			San Angelo		Texas		
		3) EOC, 8485 Hangar Rd			San Angelo		Texas		

City of San Angelo, Texas 2015-2020 Capital Improvement Plan

Agenda Management Software

Responsible Dept:		City Clerk			Project Manager:		Bryan Kendrick																																																																		
Financial Plan:																																																																									
Prior Years	Budget 14/15	Projected					Future	Total																																																																	
		15/16	16/17	17/18	18/19	19/20																																																																			
\$ -	-	50,000	-	-	-	-	-	\$ -	50,000																																																																
Description:																																																																									
<p>Agenda.NET™ is a modern agenda management software. Easy-to-use system management results in clear agenda and meeting management for all users (Council, staff and the public). Could be used for all board and commissions agenda management as well. A database-based internet and intranet module supports us to provide information on our existing websites. Highlights include: Flexible and customized Workflow-Management, Microsoft SharePoint Integration, Integration in Microsoft Office and Outlook, Communication via Text-Messages and E-Mail / Meeting packages, Preparing the agendas and minutes with one mouse click, Preparing the minutes live in the meetings, Automatically upload into the internet, Internet and intranet module, Customizable Templates</p>																																																																									
Supporting planning document(s):																																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="5" style="width: 20%; text-align: center;">  </td> <td colspan="3" style="text-align: center;">NOTICE OF A PUBLIC MEETING</td> <td colspan="2">Project Cost:</td> <td style="text-align: center;">Estimated</td> <td style="text-align: center;">Project-to-Date</td> </tr> <tr> <td colspan="3" rowspan="4" style="text-align: center;"> AN AGENDA OF A REGULAR MEETING OF THE CITY OF SAN ANGELO 9:00 A.M. - Tuesday, March 15, 2016 McNease Convention Center, South 501 Rio Concho Drive, San Angelo, TX 76903 </td> <td>ROW/Easements/Land</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Design</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="3"></td> <td>Total</td> <td style="text-align: center;">\$ 50,000</td> <td style="text-align: center;">\$ -</td> </tr> <tr> <td colspan="3"></td> <td colspan="2">Project Schedule:</td> <td colspan="2" style="text-align: center;">% Complete</td> </tr> <tr> <td colspan="3"></td> <td colspan="2">Design: N/A</td> <td colspan="2" style="text-align: center;">0%</td> </tr> <tr> <td colspan="3"></td> <td colspan="2">Implementation: 2016</td> <td colspan="2" style="text-align: center;">0%</td> </tr> <tr> <td colspan="3"></td> <td colspan="2">Funding Sources:</td> <td colspan="2" style="text-align: center;">Amount</td> </tr> <tr> <td colspan="3"></td> <td colspan="2">Undetermined</td> <td colspan="2" style="text-align: center;">\$ 50,000</td> </tr> </table>											NOTICE OF A PUBLIC MEETING			Project Cost:		Estimated	Project-to-Date	AN AGENDA OF A REGULAR MEETING OF THE CITY OF SAN ANGELO 9:00 A.M. - Tuesday, March 15, 2016 McNease Convention Center, South 501 Rio Concho Drive, San Angelo, TX 76903			ROW/Easements/Land	-	-	Design	-	-	Construction	-	-	Other	50,000	-				Total	\$ 50,000	\$ -				Project Schedule:		% Complete					Design: N/A		0%					Implementation: 2016		0%					Funding Sources:		Amount					Undetermined		\$ 50,000	
	NOTICE OF A PUBLIC MEETING			Project Cost:		Estimated	Project-to-Date																																																																		
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				Other	50,000	-																																																																			
			Total	\$ 50,000	\$ -																																																																				
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			Design: N/A		0%																																																																				
			Implementation: 2016		0%																																																																				
			Funding Sources:		Amount																																																																				
			Undetermined		\$ 50,000																																																																				
<p>THE MCNEASE CONVENTION CENTER IS ACCESSIBLE TO PEOPLE WITH PHYSICALLY HANDICAPPED INDIVIDUALS. FOR MORE INFORMATION ON ACCESSIBLE ENTRIES AND SPECIALLY MARKED PARKING SPACES, PLEASE CONTACT THE CITY OF SAN ANGELO AT 337-2222. MAIN ENTRANCES AT SURBER DRIVE AND RIO CONCHO DRIVE.</p>																																																																									
Operating Budget Impact if Completed:																																																																									
		15/16	16/17	17/18	18/19	19/20																																																																			
Annual maintenance fee	\$	4,900	4,900	4,900	4,900	4,900																																																																			
Operating Budget Impact if NOT Completed:																																																																									
		15/16	16/17	17/18	18/19	19/20																																																																			
No impact	\$	-	-	-	-	-																																																																			
Performance Measures:																																																																									
<p>This software will introduce ways for more efficient management of the Agenda process resulting in efficiencies across all departments. This software will provide the public with much more intuitive access to information on Agendas without the need to scroll through all information on the Agenda.</p>																																																																									
Notes:																																																																									
Present Value of Future Cash Flows																																																																									
Completing Project \$ -71,257																																																																									
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.			San Angelo			Texas																																																																			

City of San Angelo
2015-2020 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 Renovations	Venue Tax, HOT	2,000,000
Community Facility	Civic Events	Coliseum Entryway Improvements	HOT,SASSRA	100,000
Community Facility	Civic Events	Convention Center Expansion	Venue Tax, HOT	14,000,000
Community Facility	Civic Events	Convention Center Walkway	HOT/1/2c sales tax/Hotel Partner	100,000
Community Facility	Civic Events	Coliseum Renovations	Venue Tax, HOT	10,000,000
Community Facility	Civic Events	El Paseo de Santa Angela Renovations	Venue Tax, HOT	2,500,000
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	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	Santa Fe Golf Course Irrigation renovations	General Fund	750,000
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
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: Beauregard 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 Algeria	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 Beauregard Ave. from Taylor St. to Sherwood Way	General Fund	942,875

City of San Angelo
2015-2020 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 Beaugard 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 Bryant 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 Beaugard 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	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	Water Utilities	Wastewater Service to Existing Developed Areas	Water CIP Fund	17,000,000
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
2015-2020 Capital Improvement Plan Level 3 Future Projects Total				291,159,969