



CITY OF SAN ANGELO

CAPITAL IMPROVEMENT PLAN

2021-2026





2021-2026 Capital Improvement Plan

City Council

Brenda Gunter, Mayor

Tommy Hiebert, SMD #1

Tom Thompson, SMD #2

Harry Thomas, SMD #3

Lucy Gonzales, SMD #4

Lane Carter, SMD #5

Billie DeWitt, SMD #6

City Management

Daniel Valenzuela, City Manager
Rick Weise, Assistant City Manager
Michael Dane, Assistant City Manager

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

Capital Improvement Plan preparation:

Tina Dierschke, Director of Finance
Ryan Gaddy, Assistant Director of Finance
Kimberly Holle, Budget Manager
Angela Bloss, Budget Analyst III
Traci Cartwright, Budget Analyst II

City of San Angelo

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INTRODUCTION AND OVERVIEW





The City Of
San Angelo, Texas

72 W. College Ave. 76903

March 4, 2021

Dear Citizens,

The capital planning process and capital improvement plan (CIP) were established to provide a routine process for identifying, evaluating, and advocating the capital needs of the City of San Angelo.

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

The objectives utilized to develop the CIP are:

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

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

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

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

Michael Dane, Assistant City Manager

Rick Weise, Assistant City Manager

Tina Dierschke, Director of Finance

Ryan Gaddy, Assistant Director of Finance

Kimberly Holle, Budget Manager

Angela Bloss, Budget Analyst III

Traci Cartwright, Budget Analyst II

Sincerely,

Daniel Valenzuela
City Manager

City of San Angelo

History & Background

Historically, the City of San Angelo funded capital improvements at varying levels and projects were more often selected based on the availability of funds than due to their priority in the organization's vision. As a result, infrastructure often exceeded its useable life. In December 2006, the City faced the largest non-weather related crisis in its history – the failure of a major water transmission main that impacted two-thirds of the community. This event prompted staff and City Council to research the most critical infrastructure needs. The severity of these needs generated a philosophical shift in the City's approach to maintaining its infrastructure.

A CIP project typically has a useful life of at least three years, has a total estimated cost in excess of \$25,000, and requires six months or more to complete. The preparation of a five-year capital improvement plan is an integral part of the community's strategic planning efforts.

All capital projects must be included in the annual CIP preparation process for approval by City Council. First, project managers submit projects to the Budget Manager. Budget staff holds public meetings to gather citizen opinion on the priority of projects and the consideration of additional projects. The CIP is finally presented to and approved by City Council. Once the CIP is approved, unfunded high priority projects are considered for funding in the budget preparation process. Project managers may then execute the capital project when funded.



CIP projects have a wide range of funding sources including fund balance, debt instruments, grants, and designated revenue. For example, all Airport projects are funded through federal and state grants with a match of local funds required of the City. On the other hand, the Brentwood Neighborhood Park Renovation project is funded through type B sales tax. A successful CIP provides for considerable advance notification, planning, evaluation, scope definition, design, public discussion, cost estimation, and financial planning.

Extenuating circumstances like natural disasters, new state or federal mandates, or a change in available funding can require immediate changes (known as amendments) in the Capital Improvement Plan. In urgent situations, these changes can be adopted at any time in the year with City Council approval.

City of San Angelo

Short-term Priorities & Goals

The City Council's goal setting workshop for the fiscal year 2020-21 yielded three major priorities that served as a tool to steer budget discussions amongst staff and constituents. The priorities that best address San Angelo's current needs are focused on infrastructure, public safety, and economic development.

Infrastructure

Water: Due to San Angelo's drought conditions, water has and will continue to be in the forefront of priorities for the community. Infrastructure enhancements are necessary to reduce water loss and leakage. To better manage the water we have, a water conservation plan is necessary. Planning ahead for the future, Council has taken action to begin seeking a diversified long-term water supply within ten years.

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



Drainage: Current infrastructure in some areas of San Angelo were not designed to properly divert and move large volumes of water causing flooding in neighborhoods, homes, and streets. The City Council has made this issue a top priority to resolve. Along with controlling the volume of water, the City strives to improve the quality of stormwater runoff through effective maintenance of drainage features, street sweeping, right-of-way maintenance and mowing, and approved methods of herbicide applications. It is also responsible for new construction of drainage structures.

Public Safety

Police: As the City continues to grow in population, additional police officers will be necessary to keep the current ratio of officers to civilians.

Fire: The same growth issue is present for the Fire Department; additional firefighters/paramedics are necessary as the number of calls increases. This also requires additional fire stations to be strategically placed throughout the City to maintain the recommended response time.



Economic Development

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

- Expedite projects-on-the-ground with consistency and accuracy, surpassing 100% satisfaction by those seeking services.
- Streamline all service requests: from staff work to introduction and approval by board to final approval to Council.

Economic Development Projects: The City's Economic Development division strives to retain, strengthen and diversify the industry base of the community to ensure a vibrant business climate for San Angelo and the region. This process is made possible through the allocation of type B sales tax funds to promote economic growth and sustainability for San Angelo and the region. Through job creation and retention, recruitment and expansion, special project funding and various other activities, the Development Corporation has concentrated its efforts toward improving opportunities and enhancing the lives of the citizens to grow a better San Angelo.

City of San Angelo

Long-term Vision & Strategic Goals

City Council and Department Directors met in February 2020 to establish a long-term vision and strategic goals for the City of San Angelo. As a result, 14 major priorities were established with desirable outcomes to measure success.

Neighborhood Vision

Factors essential to developing successful neighborhoods are:

- Fostering a sense of community
- Adequate infrastructure
- Appropriate and enforceable regulations to protect neighborhoods
- Reinvestment in the neighborhood
- Adequate amenities for each neighborhood
- Neighborhood Safety Programs based on:
 - Traffic controls
 - Police
 - Code enforcement
- Health and Safety
- Revitalization of neighborhoods through housing
- Fostering pride in the community
- Tied to quality of life



Commerce Vision

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

- Revitalized older commercial areas
 - Primarily downtown
 - Reduction in vacant properties
- A streamlined development process
 - Solution-oriented staff attitude
 - Centralized services
- Application of development regulations
 - Consistent missions between Council and boards
- Council adopts ordinance, staff implements
- Public education
- Compatible commercial and neighborhood districts
- City Council meeting with boards/commissions monthly at City Council
- Customer friendly, responsive, timely process and staff

Industry Vision

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

- Partnerships with institutions of higher learning, to include trade schools, to address industry workforce needs
- Industrial business at the airport and Industrial Park
- Alternative transportation modes
- Strategic plan for industry recruitment
- Initiatives for retention and expansion
- Available facilities and sites for use that have appropriate infrastructure
- Zoning Master Plan Development
- Comprehensive Plan Development
- Focus on Quality of Life

Transportation Vision

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

- Citizens actively participate in traffic control methods
- Way-finding is standardized and block numbers are consistently implemented
- Traffic flow in and around ASU is addressed
- Streets, alleys, and other paved surfaces are repaved at regular intervals
- Alternate modes of transportation to/from town are available, including:
 - Mass Transit
 - Air
 - Rail
- Traffic studies are conducted to evaluate traffic flow
- Sidewalk and bicycle lanes are addressed in conjunction with roadway construction
- Stop light synchronization
- Wayfinding prioritization
- Thoroughfare Plan Development



Regional Transportation Vision

The steps to a successful regional transportation system include:

- A partnership with Concho Valley Council of Governments to ensure development of passenger multi-modal facility
- Advocating for increased rail service
- Increased air passenger and freight service
- Supporting the Ports to Plains initiative
- Work with partners (county/state/federal) on various state highways (not just Ports – to – Plains)
- Actively pursue Proposition 1

Parks & Open Space Vision

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

- Increased unstructured recreational opportunities in lieu of programmed activities
- A pedestrian/bike network implemented between park facilities, activity centers, and downtown
- Increased number of public restrooms
- Public input on future recreation programs
- Citizen involvement with maintenance of parkland
- Parkland dedications required in residential development
- Maintenance issues addressed before dedication of operational dollars
- Percentage of funds placed in reserve fund before beginning a project
- Additional trail development



Downtown Vision

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

- High occupancy rates for business and residential spaces
- Increased private investment
- Street-scaping more prevalent than other areas in the community
- Increased code enforcement
- An overlay district with additional development guidelines to improve aesthetics
- Incentives for developing properties/disincentives for holding vacant properties
- Historic structure preservation
- Increased demolition of structures
- Addressing issues with absentee landlords
- Ordinances are needed to address demolition of structures and absentee landlords
- Address existing buildings / blight
- National Fire Prevention (NFPS) standards for older buildings adopted
- Property maintenance needed
- Greater latitude with existing building codes
- Design guidelines applicable
- Demolition Program is self sustaining
- Search of demolition properties
- Incentives
- Downtown revitalization gaps addressed by identifying funding sources to decrease gaps
- Invest in installation of water lines and other infrastructure when repairing streets to assist future buyers of older buildings (sprinkler system lines, etc.)
- Establish / reestablish relationship with River Revitalization and Downtown Development along with way-finding system

Infrastructure Vision

The goals for San Angelo's infrastructure system are:

- Dependable delivery of essential services
- Striping all streets with thermal plastic material
- Fully functional fire hydrants properly placed throughout the City
- Implementation of a long-term infrastructure maintenance schedule
- Maintain a Disaster Plan addressing events of catastrophic service failures
- Comprehensive Plan must tie into Infrastructure Plan
- Use thermoplastics for street markings
- Address 911 System needs (generator \$150,000)

Community Appearance Vision

Elements contributing to an attractive San Angelo are:

- Clean residential and commercial neighborhoods
- Way-finding street signage
- Enforcement of commercial landscape ordinance
- Unique development patterns (with a preference towards non-strip center layout)
- Aggressive enforcement of dangerous building fines for commercial structures
- Increased support of public art through financial incentives
- Commercial landscaper / landscaping ordinance as water saving measures
- Incentives
- Neighborhood Standards adopted (tighter requirements in maintenance and looks of homes & residences)
- Judicial Process in place
- Façade standards in place



Financial Vision

The financial health of the organization will be evident when:

- An adequate funding source is available for equipment replacement
- Sufficient reserves exist in operating funds
- Unused or underperforming City-owned properties are liquidated
- Enterprise funds become 100% self-sufficient
- Financial impact of increased population of 65+ effect on property tax freeze is analyzed and mitigated
- Property tax rates are reviewed annually
- Comprehensive financial policies are developed and adopted
- Appropriate internal controls and processes are implemented
- Results of fee review are implemented

Public Safety Vision:

The Safety of the citizens will be enhanced by the following:

- One ambulance at each fire station to decrease response time
- Decrease response times in general
- Recruitment / retention of Civil Service employees
- Updated communication system (to include personal / physical communication technology)
- Signage / hazard status on Commercial buildings
- Improve responder safety
- Neighborhood crime watch groups / education
- Community engagement
- Self-enforcement
- Educate / push issues out to their neighborhoods through neighborhood groups with staff assistance
- Crime watch
- Network / virtual associations between neighbors
- Neighbors taking ownership of neighborhood

**Water Vision:**

- Plan for long term water supply needs
- Identify other water sources

Salary / Wages:

- Value of the organization & City Council

Development:

- Permits & Inspections office prioritization of staffing and other department needs

City of San Angelo

Community Profile

San Angelo has steadily been named by many publications and rankings as one of the best small cities for business. In 2014, San Angelo was ranked as the twelfth fastest-growing city in the country by WalletHub. San Angelo has been consistently ranked as one of the “Best Places for Business and Careers” by Forbes Magazine, maintaining its position in the top 100 through 2019. It is also regularly recognized by Forbes as one of the top 25 best places to retire.

Geography

San Angelo is located in west central Texas and is approximately 200 miles northwest of Austin, 250 miles southwest of Dallas/Fort Worth, and 300 miles south of Amarillo. San Angelo, the county seat of Tom Green County, covers 58.2 square miles.

San Angelo falls on the southwestern edge of the Edwards Plateau and the northeastern edge of the Chihuahuan desert at the juncture of the North and South Concho Rivers. The City has three lakes: Twin Buttes Reservoir, O.C. Fisher Reservoir, and Lake Nasworthy. The Middle Concho River joined the South Concho several miles upstream, but the junction has been obscured by the Twin Buttes dam.



Climate

San Angelo falls near the boundary between the subtropical semi-arid steppe and mid-latitude steppe climates. It is located in the region where Central Texas meets West Texas weather.

Temperatures occasionally reach the 100s in the summer, but because of low humidity, never reach a high heat index. In winter, temperatures rarely drop below 30 degrees, and though the region does experience snow and sleet, occurring only a few times a year.

San Angelo averages 250 days of sunshine a year, and the average temperature is 65.4 degrees. The City sees an average rainfall of 22.9 inches.

History

In 1867, Fort Concho was established as one of a series of new forts designed to protect the frontier from hostile threats. The Fort was home to cavalry, infantry, and the famous Black Cavalry, who were also known as Buffalo Soldiers by Native Americans. The City still operates Fort Concho as a historic landmark and museum.

The village of Santa Angela was established outside the fort. The name changed to San Angelo in 1883 on the insistence of the United States Postal Service that the original name was considered grammatically incorrect. It became a center for farmers and settlers in the area, as well as a fairly lawless area filled with brothels, saloons, and gambling houses. The town grew quickly in the 1880s after becoming the county seat and after the Santa Fe



Railroad arrived in 1888. The Santa Fe Railroad was followed by the Kansas City, Mexico, and Orient Railroad in 1909 which made it a central transportation hub for the region. The historic Santa Fe-Orient Train Depot and Museum is still owned by the City.

San Angelo saw further growth when a tuberculosis outbreak hit the United States in the early 1900s. Many felt the dry warm climate would benefit their health and came to San Angelo for treatment.

In 1928, the City founded San Angelo College, one of the region's first institutes of higher education, as a result of a municipal election. San Angelo had been passed over by the Texas State Legislature as the home of what would become Texas Tech University. San Angelo College, one of the first municipal colleges, has grown to become Angelo State University which recently became part of the Texas Tech University System.



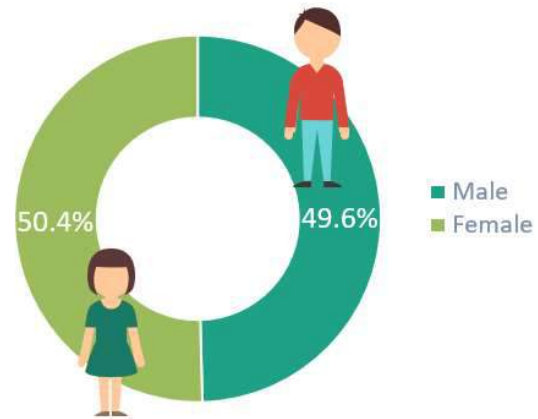
The military returned to San Angelo during World War II with the founding of Goodfellow Air Force Base which was assigned to train pilots at the time.

San Angelo grew exponentially during the oil boom of the 1900s when vast amounts of oil were found in the area, and the City became a regional hub of the oil and gas industry.

Population

As of the 2010 census, there were 93,200 people (the 2019 estimate is 101,004), 36,117 households, and 22,910 families. The population was 49.6% male and 50.4% female. The population density was 1,639 people per square mile. The median age was 32.8 years. The median income for a household in the City was \$38,777, and the median income for a family was \$49,640. Males had a median income of \$33,257 versus \$26,750 for females. The per capita income for the City was \$20,970. About 13.9% of families and 17.4% of the population were below the poverty line, including 25.4% of those under age 18 and 10.5% of those age 65 or over.

COMPOSITION OF POPULATION
BY GENDER



Economy

The manufacturing industry has taken hits in San Angelo since the 1990s, however, many large employers remain, including Ethicon (a division of Johnson & Johnson), Conner Steel, and Hirschfeld Steel.

The agricultural industry in San Angelo remains strong. Producer's Livestock Auction is the nation's largest for sheep and lambs and is among the top five in the nation for cattle auctions. Though most agricultural work is done outside the City, thousands of employees work in the meat processing industry, and much more work in agriculture supporting roles inside the City. Two agricultural research centers are located in San Angelo – the Angelo State University Management Instruction and Research (MIR) Center and the Texas A&M Texas AgriLife Research and Extension Center.

The food and beverage industry continues to grow with San Angelo's population. In addition to conventional national chain restaurants, San Angelo is home to many local businesses, including food trucks and dinner cruises down Lake Nasworthy and the Concho River. Additionally, the oil industry continues to bring peripheral jobs to the area. According to the United States Bureau of Statistics, the civilian labor force for San Angelo is approximately 55,800. Of that amount, about 54,000 people were employed as of November 2020. This means the local unemployment rate was 3.8%.

Unlike San Angelo, nearby Odessa's local economy is primarily driven by the area's oil industry. Odessa, located about 130 miles northwest of San Angelo, is taking steps to diversify regional industry to ensure the City's existence after its oil is no longer abundant in the area.

Another nearby city, Midland, is also highly dependent on the oil industry. Midland, a neighbor of Odessa, became the administrative center of the West Texas oil fields when oil was first discovered in the Permian Basin in 1923. Abilene, located 90 miles northeast, is a commercial, retail, medical and transportation hub of 19 counties. Retail is the top industry in Abilene followed by oil & gas and tourism.

Transportation

San Angelo is served by the San Angelo Regional Airport which offers daily flights to the Dallas-Fort Worth International Airport and George Bush International Airport.

Intrastate and interstate bus service is provided by the Kerrville Bus Lines and Sunset Stages from the downtown Union Bus Center, as Greyhound Bus providers. Both have regularly scheduled service to major cities in Texas and nationwide. Concho Coaches provides twice-daily van service to the Midland-Odessa Airport.

Intracity public transportation is provided by the Concho Valley Transit District with five fixed bus routes. Bus service runs from Monday through Saturday.

The BNSF Railway serves the town; and the Texas Pacifico has a lease on a TxDOT rail line, formerly the Kansas City, Mexico, and Orient Railroad, but it is in poor repair. San Angelo is the main rail yard for Texas Pacifico Transportation, Ltd. connecting the Mexico rail system to the main U.S. rail corridors in Fort Worth.



Education

Higher Education



San Angelo is home to Angelo State University (ASU). The University, founded in 1928, has approximately 10,500 students from every county in Texas, multiple states, and countries. One of the nation's premier regional universities, it was featured in the Princeton Review Best 384. ASU offers almost 100 different undergraduate programs and 21 graduate programs including one doctoral program. The university is divided into six colleges—Health and Human Services, Arts and Humanities, Business, Education, Sciences and Engineering, and Graduate Studies. It is now a

member of the Texas Tech University System. This association began in 2007.

San Angelo has a large branch of Howard College that is based out of Big Spring, Texas. The two-year school prepares students academically for transfer to a four-year university and concentrates in technical and occupational fields of study that lead to certificates and/or associate in applied science degrees.

San Angelo is home to a branch of Park University. It is located on the Goodfellow Air Force Base. The Goodfellow Campus Center has been providing higher education to the Concho Valley area since 1989. Park University's main campus is located in Parkville, Missouri, and was established in 1875. Park University is open to civilians and is one of the top providers of education courses for military members. Associate's, Bachelor's, and Master's degrees are available and span numerous fields. The classes are accelerated at eight-week terms, which start five times during the year. With Park's online, evening and lunch-time courses, one can earn a college degree in almost any situation.

Public Primary and Secondary Education

Almost all of San Angelo is in the San Angelo Independent School District. Small parts of San Angelo are served by the Wall Independent School District, located southeast of San Angelo, and the Grape Creek Independent School District located northwest of San Angelo. There are three main high schools (Central, Central Freshman Campus, and Lake View), three middle schools, and seventeen elementary schools within the San Angelo city limits.



Private and Alternative Education

There are eight private schools in operation in the City, certified through the 12th grade, which includes Cornerstone Christian School, Gateway Christian Academy, Trinity Lutheran School, Ambleside School of San Angelo, Potter's Hand Christian School, and TLC Academy, which is now a charter school.

Culture

The City Auditorium opened in February of 1929 and recently underwent a \$16 million renovation. The ornate space within City Hall has hosted an amazing array of talents, including a young Elvis Presley,



President Bill Clinton, and bluegrass sensation Alison Krauss. It is also the home to the San Angelo Symphony and San Angelo Civic Ballet's annual performances of "The Nutcracker."

The San Angelo Symphony was founded in 1949. It plays several events a year, but the feature event is the July 3rd Pops Concert. Over 20,000 people regularly attend that performance at the Bill Aylor Sr. Memorial River Stage by the Concho River.

The San Angelo Museum of Fine Arts opened in 1999 in downtown San Angelo on the banks of the Concho River and was built with local limestone and Texas mesquite. It brings in over 90,000 visitors a year, is accredited by the American Alliance of Museums, and is home to the National Ceramic Competition.

The Chicken Farm Art Center, located in northwest San Angelo, was founded in 1971. It houses an eclectic group of 15 artists' studios.

Downtown San Angelo is home to various art galleries. The San Angelo Art Walk, held every third Thursday, includes a viewing of the various downtown art galleries. These include The Kendall Art Gallery, Ruiz Studio, Black Swan Gallery, The Glass Prism, Bonnie Beesley Rug Gallery, and the Wool 'n Cotton Shop as well as other public art venues. Free trolley service is available to the public during Art Walk.



San Angelo is home to many artists, including those associated with Historic Murals of San Angelo. These artists put our town's history on selected walls in the City's Historic City Center. Currently, eleven murals are found throughout downtown representing early transportation (from stagecoach to trains and planes), early merchants (blacksmiths and period-appropriate furniture selections), our sheep and mohair ranching industry, our original inhabitants (military members and Native American Indians), and one that honors San Angelo's most well-known author, Elmer Kelton.

Angelo Civic Theater, the oldest civic theater in Texas, was founded in 1885 to raise funds for a town clock at the county courthouse. In 1969, a fire destroyed the school building that the theater was housed in so it produced its plays at various locations for 13 years until it purchased the 230 seat Parkway Theater in 1980. Each year, the theater presents multiple in-house plays as well as one traveling summer play to 15,000 people. The San Angelo Civic Ballet was founded in 1983. The feature production is the annual Nutcracker production presented each winter.

Angelo State University, through "The Arts at ASU," puts on six plays a year which are open to the general public. The plays range from dinner theaters and theater-in-the-round to conventional theater productions, using the only active Modular Theatre in the United States. It also features numerous concerts and recitals throughout the year and numerous displays in the Angelo State University Art Gallery.

Parks and Recreation

The San Angelo City Park system was created in 1903. The City currently has over 40 parks with over 375 acres of developed land. Additionally, the department maintains numerous playgrounds, sports practice fields, picnic areas, and a 33-acre municipal golf course. Love Municipal Pool draws large crowds each

summer with its tube slides, beach entry, lap swimming area, and multiple play elements. The pool was originally constructed in 1938 but underwent a complete restoration in 2012.

The crown jewels of the park system are the parks that make up the ten miles of river frontage on the Concho River winding through downtown and beyond. The parks feature many plazas, public art displays, and numerous water features.



The City is home to the International Water Lily Collection. Civic League Park hosts over 300 varieties of water lilies making it one of the largest collections in the world. San Angelo also provides several parks on Lake Nasworthy, one of three lakes surrounding the City. San Angelo is home to San Angelo State Park, a 7,677-acre park owned and maintained by the Texas Parks and Wildlife Department. It is located on the shores of the O.C. Fisher Reservoir. There are many activities available within the park including camping, picnicking, and swimming as well as hiking, mountain biking and horseback riding on over 50 miles of developed trails. The park is home to the Official State of Texas Longhorn herd.

The San Angelo Nature Center is a collection of animals, along with related exhibits and information that are native to the Southwest. Among the animals are bobcats, skunks, porcupines, hissing cockroaches, tarantulas, scorpions, turtles, lizards, and snakes. Lake Nasworthy is also home to the Craig Partusch Memorial Showdown annual drag boat races. Boats line up for a sub-four second quarter-mile race at speeds up to 250 miles per hour. In addition to boat races, guests can see boats up close, talk to drivers, and watch as crew members make last-minute performance tuning tweaks.



The San Angelo Nature Center is a collection of animals, along with related exhibits and information that are native to the Southwest. Among the animals are bobcats, skunks, porcupines, hissing cockroaches, tarantulas, scorpions, turtles, lizards, and snakes. Lake Nasworthy is also home to the Craig Partusch Memorial Showdown annual drag boat races. Boats line up for a sub-four second quarter-mile race at speeds up to 250 miles per hour. In addition to boat races, guests can see boats up

close, talk to drivers, and watch as crew members make last-minute performance tuning tweaks.

Fort Concho, a National Historic Landmark, is maintained by the City of San Angelo. It was founded by the United States Army to protect settlers and maintain vital trade routes. It frequently experienced skirmishes with the then hostile Comanche tribe. Today, the restored site is home to several museums and is open to visitors Tuesday through Sunday. The largest event is Christmas at Old Fort Concho held the first weekend in December. This three-day event includes shopping, living history, children’s events, and shows.

Sports

Angelo State University (ASU), a member of the NCAA Division II Lone Star Conference, games are open to the public. The ASU Rams compete in baseball, basketball, cross country, football, golf, soccer, softball, track & field, and volleyball. The school features some of the largest and newest facilities in its conference. ASU has won impressive National Championships in football, basketball, softball, and track & field.

The annual San Angelo Stock Show & Rodeo began in 1929, making it one of the longest-running rodeos in the world. Held each February, it is nationally renowned within the rodeo circuit, brings in top contestants, and ranks as one of the top ten rodeos in the nation for monetary prizes awarded to contestants. It includes a parade, carnival, concerts, and many other events in addition to the main stock show and rodeo.



City of San Angelo Elected Council Members



Brenda Gunter
Mayor



Tommy Hiebert
District 1



Tom Thompson
District 2



Harry Thomas
District 3



Lucy Gonzales
District 4

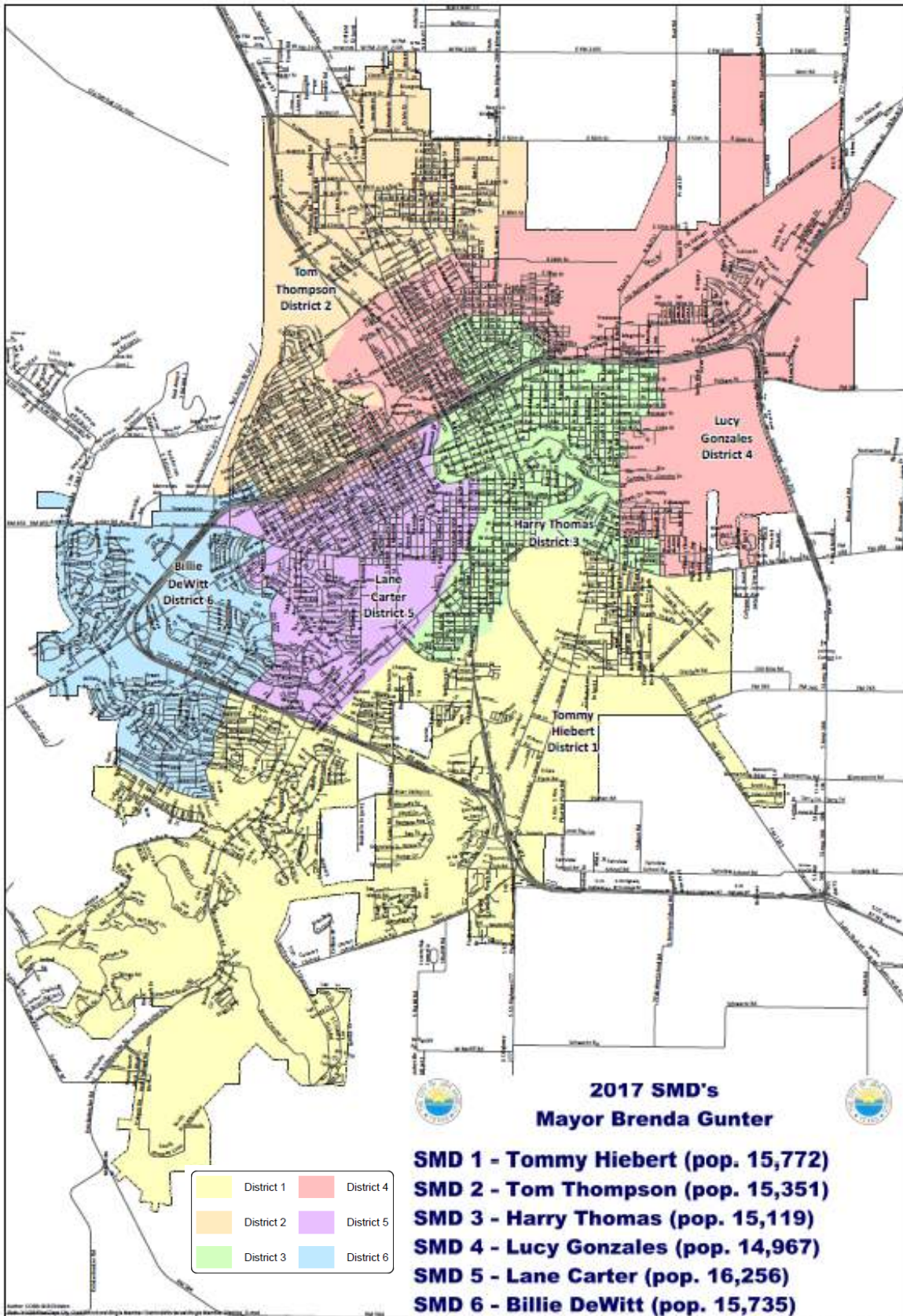


Lane Carter
District 5



Billie DeWitt
District 6

City of San Angelo Single Member District



City of San Angelo Principal Officials and Staff



Daniel Valenzuela
City Manager



Michael Dane
Assistant City Manager



Rick Weise
Assistant City Manager



Jay Daniel
Presiding Judge



Frank Carter
Police Chief



Brian Dunn
Fire Chief



Theresa James
City Attorney



Julia Antilley
City Clerk



Brian Groves
Public Information Officer



Shane Kelton
Executive Director of
Public Works



Allison Strube
Director of Water Utilities



Kevin Pate
Interim City Engineer



Bryan Kendrick
Director of Human
Resources
& Risk Management



Carl White
Director of Parks &
Recreation



Jon James
Director of Planning &
Development Services



Jeremy Valgardson
Director of Airport



Robert Salas
Director of Neighborhood
& Family Services



Sandra Villarreal
Director of Health Services



Bucky Hasty
Director of Information
Technology



Ron Lewis
Facilities Maintenance
Manager



All Torres
Construction Manager



Tina Dierschke
Director of Finance/CFO



H. Ryan Gaddy
Assistant Finance Director



Kimberly Holle
Budget Manager



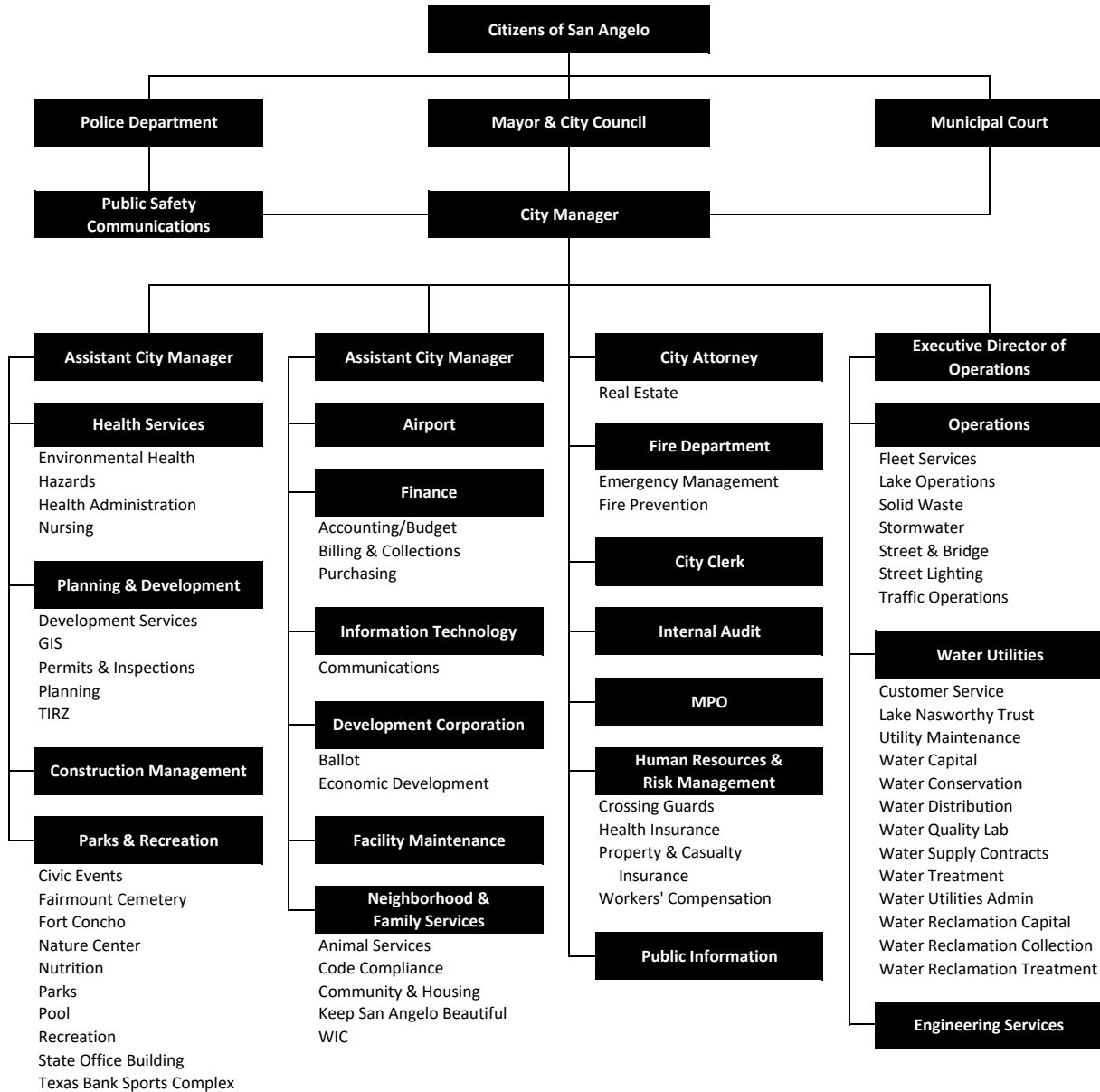
Angela Bloss
Budget Analyst III



Traci Cartwright
Budget Analyst II

City of San Angelo

Organizational Chart





CITY OF SAN ANGELO

PROJECT/EVENT	CAPITAL IMPROVEMENT PLAN
ORGANIZER	BUDGET DIVISION

PROJECT PHASE	STARTING	ENDING
DEPARTMENTS WORK ON PROJECT PAGES <ul style="list-style-type: none"> Update current project worksheets Add new project worksheets Update future projects lists 	01/13/21	01/26/21
STAFF REVIEWS PROJECT PAGES <ul style="list-style-type: none"> Budget staff verifies funding sources Budget staff calculates cash flows City Manager’s office reviews draft CIP proposal Draft CIP published on website and provided to City Council 	01/27/21	03/3/21
PUBLIC COMMENT PERIOD <ul style="list-style-type: none"> Release promotional video Online survey available for public input 	03/4/21	03/24/21
SURVEY RESULTS COMPILED FOR COUNCIL	03/26/21	
ADOPT BY RESOLUTION	04/06/21	

JANUARY							FEBRUARY							MARCH							APRIL						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2		1	2	3	4	5	6		1	2	3	4	5	6					1	2	3
3	4	5	6	7	8	9	7	8	9	10	11	12	13	7	8	9	10	11	12	13	4	5	6	7	8	9	10
10	11	12	13	14	15	16	14	15	16	17	18	19	20	14	15	16	17	18	19	20	11	12	13	14	15	16	17
17	18	19	20	21	22	23	21	22	23	24	25	26	27	21	22	23	24	25	26	27	18	19	20	21	22	23	24
24	25	26	27	28	29	30	28							28	29	30	31				25	26	27	28	29	30	31
31																											

City of San Angelo

Summary of Capital Projects

Responsible Division	Project Title	Total Project Costs
Airport	Commercial Apron Rehab	2,000,449
Airport	Entry Road Rehabilitation	1,945,874
Airport	Convert RWY 9-27 to Taxiway, Reconstrucy Taxiway-H, Rehab RWY 3-21	5,586,000
Airport	Hangar Construction	7,100,000
Airport	Security Camera Upgrade	200,000
Airport	Terminal Drainage Study	5,550,000
Airport	Terminal Parking	2,050,000
Animal Services	Animal Shelter Rehabilitation	300,000
Civic Events	Bill Aylor Sr. Memorial Riverstage Improvements	1,606,000
Civic Events	Foster Communications Coliseum Concession Renovation	1,003,218
Civic Events	McNease Convention Center Improvements	221,000
Engineering	Construction of Rick's Dr. Sidewalk	564,100
Engineering	Mill and Overlay of S. Chadbourne St. from River to Avenue L	2,301,229
Engineering	Mill and Overlay of Christoval Rd. from Paint Rock Rd. to S. Chadbourne St.	3,388,278
Engineering	Mill and Overlay of Glenna Dr., Edmund Blvd., and 29th St.	13,136,624
Engineering	Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.	6,969,234
Engineering	Mill and Overlay of Howard St. from Glenna St. to Sherwood Way	3,562,576
Engineering	Mill and Overlay of Johnson St. from Sherwood Way to Knickerbocker	10,246,544
Engineering	Mill and Overlay of N. Chadbourne St. from Loop 306 to 43rd St.	8,640,142
Engineering	Mill and Overlay of Rio Concho Drive	1,303,869
Engineering	Mill and Overlay of Smith Blvd. from Pulliam St. to Gordon Blvd.	2,441,591
Engineering	Mill and Overlay of Smith Blvd. from U.S. Hwy. 67 to Pulliam St.	1,183,853
Engineering	Mill and Overlay of Southwest Blvd. Phase A & B	6,167,849
Engineering	Mill and Overlay of Sunset Dr. from Loop 306 to Foster Rd.	14,353,609
Engineering	Reconstruction of Avenue N from Sherwood Way to S. Chadbourne St.	18,047,821
Engineering	Reconstruction of Bell St. from Concho River to Old Ballinger Hwy.	22,812,318
Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Avenue N	21,331,783
Engineering	Reconstruction of N. Chadbourne St. from Loop 306 to River	13,111,549
Engineering	Reconstruction of S. Jackson St. from Knickerbocker Rd. to Railroad Tracks	1,364,365
Engineering	Sewer Main Replacements	43,800,000
Engineering	Stormwater - Quality Improvement Projects	2,100,000
Engineering	Stormwater - Sunset Lake Improvements	102,000
Engineering	Stormwater - W. Avenue P	2,792,942
Engineering	Water Main Replacements	128,531,509
Facilities Maintenance	City Hall - Exterior Wall Waterproofing	2,358,320
Facilities Maintenance	Security Equipment Replacement	308,252
Facilities Maintenance	HVAC Upgrades	
Fire	Fire Facility Improvements	167,858
Fire	Land for Future Fire Stations	150,000
Fort Concho	Chase State Office Building Improvements	707,627
Fort Concho	Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction	3,000,000
Fort Concho	Fort Concho Officers' Quarters 2 Renovation	175,000
Fort Concho	Fort Concho Officers' Quarters 6 Restoration	300,000

City of San Angelo

Summary of Capital Projects

Responsible Division	Project Title	Total Project Costs
Fort Concho	Fort Concho Officers' Quarters 8 Reconstruction	265,000
Fort Concho	Fort Concho Officers' Row and Company St. Reconstruction	200,000
Fort Concho	Fort Concho Roof Replacement	750,000
Fort Concho	Fort Concho Visitors' Center Restoration and Improvements	3,500,000
Information Tech	Fire Station Alerting System	593,249
Information Tech	Record Management System Upgrade/Computer Aided Dispatch	2,160,000
Operations	City Fuel Site Improvements	1,000,000
Operations	Johnson St and Avenue N Sidewalks	2,500,000
Operations	Traffic Signal Battery Backup System	718,195
Operations	Traffic Signal Replacement	25,250,000
Parks	Bart De Witt Park	250,000
Parks	Brentwood Neighborhood Park Renovation	250,000
Parks	Brown Neighborhood Park Renovation	50,000
Parks	Kids' Kingdom Playground Replacement	1,200,000
Parks	Lake Nasworthy Improvements	6,000,000
Parks	Martin Luther King, Jr. Memorial Park Restrooms	250,000
Parks	Riverbank Stabilization	618,029
Parks	Santa Rita Neighborhood/School Park Renovation	189,500
Parks	South Concho Park and Trail Renovation and Improvements	200,777
Parks	Sunken Garden Park/Sculpture Gardens Improvements	1,575,000
Parks	Twin Buttes Reservoir	
Parks	Unidad (College Hills) Park Playground Refurbishment	385,000
Police	Land for Future Police Station	
Police	Police Academy	
Police	Police Station Maintenance & Improvements	179,633
Recreation	29th St. Sports Complex Renovation	1,760,000
Recreation	Santa Fe and Station 618 Crossing Renovations	185,000
Recreation	Air Conditioning for Recreation Center Gyms	31,000
Water Utilities	City Hall Annex Improvements	378,190
Water Utilities	Elevated Storage for Water Distribution System	11,000,000
Water Utilities	Hickory Groundwater Expansion	47,075,000
Water Utilities	Lake Nasworthy Sewer System Improvements	33,000,000
Water Utilities	Lake Operations Maintenance Facility	600,000
Water Utilities	Lift Station Improvements	3,120,000
Water Utilities	New Clearwell with New Piping	9,000,000
Water Utilities	Vacuum Truck	2,103,000
Water Utilities	Water Chemical Building and Appurtenances	1,000,000
Water Utilities	Water Production Control Center and Lab	750,000
Water Utilities	Water Reclamation Plant Improvements	56,736,300
Water Utilities	Water Treatment Plant Improvements	66,058,494

2021-2026 Capital Improvement Plan Active, Upcoming & Maintenance Projects Total

643,864,750




ACTIVE PROJECTS




City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Commercial Apron Rehabilitation									
Responsible Dept/Division:		Rehabilitation of Commercial Ramp							
Airport									
Project Manager:									
Jeremy Valgardson, Airport Director									
Funding Sources:									
	Amount								
Federal Aviation Administration (FAA)		1,800,404							
Passenger Facility Charge		200,045							
Undetermined Funding Source		-							
Project Description:									
Replace all joint seal on the Commercial Ramp. Remove and replace broken concrete slabs creating Foreign Object Debris (FOD) FY19 & FY21 FAA Entitlements.									
Financial Plan:									
	Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
	250,000	1,750,449	-	-	-	-	-	-	2,000,449
Operating Budget Impact if completed:					2021-22	2022-23	2023-24	2024-25	2025-26
Sealer/Manpower/FOD Removal					1,800	2,100	2,400	2,700	-
Operating Budget Impact if NOT completed:					2021-22	2022-23	2023-24	2024-25	2025-26
Sealer/Manpower/Materials					25,000	50,000	100,000	500,000	-
Potential jet engine replacement for ingesting FOD					-	-	-	-	-
Performance Measures:									
Rehabing this surface will provide longevity over the useful life of the ramp. It will also help sustain the weight of the new commercial aircraft using the terminal.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,759,195)	8618 Terminal Cir.			San Angelo		TX	
Not Completing Project		(649,407)							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan


Entry Road Rehabilitation									
Responsible Dept/Division:									
Airport									
Project Manager:									
Jeremy Valgardson, Airport Director									
Funding Sources:									
		Amount							
Passenger Facility Charges		1,945,874							
Undetermined Funding Source		0							
Project Description:									
Rehabilitate the airport entrance road using FAA approved PFC funds. This will include a mill and overlay, new entry signs and wayfinding signs, landscaping, and new LED roadway lights									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
182,142	1,763,732	-	-	-	-	-	-	1,945,874	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Mobilization/Overlay/Markings				1,744,703	-	-	-	-	
Performance Measures:									
The rehabilitation of this pavement will increase the longevity of our airport entrance road while preserving our operating budget for other expenses. It will also improve the aesthetics of the public access to the airport.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,763,732)	8618 Terminal Cir.			San Angelo		TX	
Not Completing Project		(1,726,027)							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan


Animal Shelter Rehabilitation									
Responsible Dept/Division:									
Neighborhood & Family Services/Animal Services									
Project Manager:									
Morgan Chegwiddden, Assistant Director of NFS									
Funding Sources:		Amount							
General Fund - Animal Services Budget		100,000							
General Capital Fund		200,000							
Undetermined Funding Source		-							
Project Description:									
<p>The animal shelter has been in service for 20 years and major improvements are needed to keep the division functional. The animal shelter must be in good working order to ensure rabies quarantine can be offered for the community, as well as intake of animals. The shelter also houses adoptable pets. Improving the facility will assure continued satisfactory scores on the annual state inspection of the facility. Improvements to include HVAC, plumbing, fire suppression, refinish/seal flooring, construction of new garage, renovation of old garage, install new stainless steel counters/cabinets, and replace and add kennels.</p>									
Plan:									
	Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
	17,083	189,917	93,000	-	-	-	-	-	300,000
Operating Budget Impact if completed:					2021-22	2022-23	2023-24	2024-25	2025-26
Reduced utility expenses					(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Operating Budget Impact if NOT completed:					2021-22	2022-23	2023-24	2024-25	2025-26
Failing HVAC					20,000	50,000	50,000	50,000	
Damaged kennels					5,000	5,000	7,000	10,000	
Plumbing repairs					40,000	-	-	100,000	
Performance Measures:									
Increase the number of animals that can be housed in rabies quarantine and in the general population safely.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(180,234)	3142 N. U.S. Hwy. 67				San Angelo		TX
Not Completing Project		(326,575)							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan


Bill Aylor Sr. Memorial Riverstage Improvements

Responsible Dept/Division:								
Parks and Recreation/Civic Events								
Project Manager:								
Sidney Walker, Civic Events Manager								
Funding Sources:								
	Amount							
Civic Event Fund Balance	110,000							
Potential HOT Funds	1,300,000							
Potential Civic Events Funds	196,000							
Undetermined Funding Source	-							
Project Description:								
<p>The renovations of the Bill Aylor Sr. Memorial Riverstage would include larger dressing room areas with adequate a/c and showers, a production office, remodeling, restrooms, drainage, and additional concession stand and ticket stands. Promoters request more dressing room areas that include a production office for their daily needs. A remodel, and the addition of the concession stands would decrease wait time. Adding ticket stands gives customers another entrance choice. The River Stage improvements would help acquire more business from March through October.</p>								
Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
75,000	31,000	-	750,000	750,000	-	-	-	1,606,000
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Increase safety for customers/future legal actions			7,000	7,500	8,000	-	-	
Decrease wait for concessions leading to increased revenue			(6,000)	(6,000)	(6,000)	-	-	
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Loss of bigger attractions, facility fee, merchandise, concessions			20,000	20,000	20,000	20,000	-	
Performance Measures:								
Increase number of events and quality for our customers.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,495,574)	16 E. Avenue A			San Angelo		TX
Not Completing Project		(77,881)						


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

McNease Convention Center Improvements									
Responsible Dept/Division:									
Parks and Recreation/Civic Events									
Project Manager:									
Sidney Walker, Civic Events Manager									
Funding Sources:		Amount							
Civic Event Fund Balance		71,000							
Potential HOT Funds		150,000							
Undetermined Funding Source		-							
Project Description:									
The improvements of the McNease Convention Center would include extra storage areas, a new sound system, LED lighting, seal coating, and a 200 power amplifier disconnect. The Convention Center also needs more storage areas for chairs, tables, and other items. A new sound system would improve the sound quality for customers, and a 200 power amplifier disconnect would help the sound production companies.									
Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
25,000	46,000	-	150,000	-	-	-	-	221,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Sound system improvements/power amplifier				1,000	1,000	1,500	1,500	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Labor cost				7,000	8,000	8,000	8,500	-	
Performance Measures:									
Increase the quality of care for all customers, renters, and promoters. In FY17, we averaged over 400 daily events or bookings in the Convention Center.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(197,663)		501 Rio Concho Dr.			San Angelo		TX
Not Completing Project		(30,642)							


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Mill and Overlay of N. Chadbourne St. from Loop 306 to 43rd St.									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
2018 Street Bond		3,489,872							
Water Capital Fund		2,289,009							
Water Reclamation Capital Fund		2,861,261							
Undetermined Funding Source		-							
Project Description:									
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitate or replace the existing water and sewer infrastructure within the N. Chadbourne St. right-of-way.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
101,514	8,538,628	-	-	-	-	-	-	8,640,142	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets, and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(8,538,628)	N. Chadbourne St.			San Angelo		TX	
Not Completing Project		-							


Mill and Overlay of Southwest Blvd. Phase A & B

Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:								
Amount								
2018 Street Bond Fund	5,494,567							
Water Capital Fund	415,285							
Water Reclamation Capital Fund	257,997							
Undetermined Funding Source	-							
Project Description:								
<p>Phase A-This is a mill and overlay project to maintain the structural integrity of the street foundation and rehabilitation or replacement of the existing water and sewer infrastructure within the Southwest Blvd. right-of-way. Project to begin construction in 2021. Phase B- 1.7 miles from Rock Brook to the Loop (67 north of Sherwood) and contains utilities and drainage improvements at the Red Arroyo Crossing near McDonald's and is a mill & overlay except for full depth reconstruction at the Red Arroyo Crossing. installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath Southwest Blvd.</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
370,826	5,797,023	-	-	-	-	-	-	6,167,849
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact			-	-	-	-	-	
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(5,797,023)	Southwest Blvd.		San Angelo		TX	
Not Completing Project		-						



City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Reconstruction of Bell St. from Concho River to Old Ballinger Hwy.									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
2016 Street Bond		7,592,816							
2018 Street Bond		2,783,835							
Water Capital Fund		7,846,271							
Wastewater Capital Fund		5,313,539							
Undetermined Funding Source		-							
Project Description:									
This project stretches from the Concho River to Old Ballinger Hwy. and is currently in progress. It includes a full depth reconstruction of Bell St., installation of sidewalks, ADA compliant curb ramps, and the replacement and rehabilitation of the water and sewer mains.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
17,167,861	6,368,600	-	-	-	-	-	-	23,536,461	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(6,368,600)		Bell St.		San Angelo		TX	
Not Completing Project									
		-							


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Reconstruction of College Hills Blvd. from Loop 306 to Avenue N									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
2018 Street Bond		9,930,766							
Water Capital Fund		1,628,399							
Wastewater Capital Fund		2,035,499							
Undetermined Funding Source		7,737,119							
Project Description:									
Full depth reconstruction of College Hills Blvd. from Loop 306 to Avenue N. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath College Hills Blvd. and bicycle lane improvements.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
2,031,783	19,300,000	-	-	-	-	-	-	21,331,783	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-			
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-			
Performance Measures:									
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(19,300,000)	College Hills Blvd.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Reconstruction of N. Chadbourne St. from Loop 306 to River								
Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:								
Amount								
2018 & 2020 Street Bond		2,923,974						
Stormwater, Water, & Wastewater Capital Fun		2,414,109						
State Grant Funding+Street Operations		1,804,639						
TIRZ & COSADC Local Funds		5,743,131						
Undetermined Funding Source		24,827,103						
Project Description:								
Full-depth reconstruction of N. Chadbourne St. from Loop 306 to Washington St. and installation of sidewalks with ADA compliant curb ramps. This project includes the replacement and rehabilitation of the sewer mains underneath Chadbourne St. The Project has been divided into 3 Phases; Phase A - Concho River to E. Beauregard Ave, Phase B - Beauregard Ave. to 6th St., and Phase C - Concho River to Washington Dr. The current funding level covers Phase A. The remaining funding includes local funds and the undetermined funding source amount.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
3,242,379	9,869,170	-	-	12,000,000	601,407	12,000,000	-	37,712,956
Operating Budget Impact if completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
No Impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
No Impact				-	-	-	-	-
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(33,434,654)	Chadbourne St.		San Angelo		TX	
Not Completing Project		-						


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Stormwater - W. Avenue P									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Stormwater Fund	2,609,794								
Water Fund	127,834								
Water Reclamation Fund	536,217								
Undetermined Funding Source	(480,903)								
Project Description:									
<p>During storm events, an excessive amount of street flow occurs across Bryant Blvd., flowing down Avenue P. The existing culverts under Bryant Blvd. discharge directly onto Avenue P, and after crossing Bryant Blvd., continues to the east along Avenue P, cuts through an alley between Avenue P and Q, then south in a channel between Irving St. and Chadbourne St. until it reaches the Red Arroyo. Remediation of this problem comprises of drainage improvements including a detention pond, street re-grading, culvert modification, and subsurface drainage system installation.</p>									
Financial Plan:									
	Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
	1,736,469	1,056,473	-	-	-	-	-	-	2,792,942
-									
Operating Budget Impact if completed:					2021-22	2022-23	2023-24	2024-25	2025-26
No Impact					-	-	-	-	-
Operating Budget Impact if NOT completed:					2021-22	2022-23	2023-24	2024-25	2025-26
No Impact					-	-	-	-	-
Performance Measures:									
Reduce flood hazards to protect property and the health, safety, and the welfare of the public.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,056,473)	W. Aveune P			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas 2021-2026 Capital Improvement Plan

Sewer Main Replacements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:									
		Amount							
Water Reclamation Capital Fund		125,931,509							
Undetermined Funding Source		(82,131,509)							
Project Description:									
<p>This is an ongoing sewer main replacement program started in 2001 with priority replacement of clay mains throughout the City. The main replacement program is continuing with primary emphasis until all clay sewer mains have been replaced. This is a continuous capital requirement for rehabilitation and replacement of aging collection systems. As systems are replaced, other sections will age to the point of need for replacement.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
6,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	30,000,000	43,800,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Decreased outages/road closures and sewer main failures.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(7,594,114)	City wide			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Water Main Replacements								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:		Amount						
Water Capital Fund		125,931,509						
Undetermined Funding Source		2,600,000						
Project Description:								
<p>This is an ongoing water main replacement program started 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 move to rusty water mains and aged cast iron mains. This is a continuous capital requirement for rehabilitation and replacement of aging distribution systems. As systems are replaced, other sections will age to the point of need for replacement.</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
23,331,509	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	97,400,000	128,531,509
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No Impact				-	-	-	-	-
Performance Measures:								
Approximately 15,000 ft. of mains will be replaced each year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(7,594,114)	City wide		San Angelo		TX	
Not Completing Project		-						

City of San Angelo, Texas
2021 - 2026 Capital Improvement Plan

City Hall - Exterior Wall Waterproofing

Responsible Dept/Division:	
Facilities Maintenance	
Project Manager:	
Ron Lewis, Construction & Facilities Manager	
Funding Sources:	
	Amount
General Capital Fund	829,452
2016 Sales Tax Surplus	5,031
Undetermined Funding Source	1,523,837



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

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
834,483	-	500,000	500,000	500,000	23,837	-	-	2,358,320


Operating Budget Impact if completed:					2021-22	2022-23	2023-24	2024-25	2025-26
Elimination of water infiltration to exterior and interior spaces of City Hall					(20,000)	-	-	-	-

Operating Budget Impact if NOT completed:					2021-22	2022-23	2023-24	2024-25	2025-26
Cost of water damage to the exterior and interior of City Hall					1,000	25,000	25,000	1,000	-


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

Cash Flows:	Amount	Location of Project:		
Completing Project		72 W. College Ave.		San Angelo TX
	(1,471,148)			
Not Completing Project				
	(50,620)			


City of San Angelo, Texas 2021-2026 Capital Improvement Plan

Security Equipment Replacement								
Responsible Dept/Division:								
Facilities Maintenance								
Project Manager:								
Ron Lewis, Construction & Facilities Manager								
Funding Sources:		Amount						
General Fund		8,252						
Undetermined Funding Source		300,000						
Project Description:								
<p>The City of San Angelo has burglar alarms, security video cameras, and magnetic door lock access systems in several buildings and gated areas. Much of the equipment is more than 10 years old and beginning to fail. While the equipment is still operational, it is becoming increasingly harder to find compatible replacement parts. In large part, the difficulty is because of technological advancements and the proliferation of security video camera systems in both commercial and residential applications. Therefore, to continue securing our facilities, we request capital funding that can be used across the organization on a systematic replacement schedule.</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	8,252	50,000	50,000	50,000	50,000	50,000	50,000	308,252
Operating Budget Impact if completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Performance Measures:								
This project will provide continuous security for employees, citizens and property at our many facilities.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(250,333)	City wide			San Angelo		TX
Not Completing Project		-						


**City of San Angelo, Texas
2021-2026 Capital Improvement Plan**

Fire Facility Improvements									
Responsible Dept/Division:									
Fire Department									
Project Manager:									
Chief Brian Dunn									
Funding Sources:		Amount							
Funds from Sale of Stations 5 & 7		125,138							
Undetermined Funding Source		42,720							
Project Description:									
Facilities improvements for different stations as they arise. This would include installing an ambulance clean room at one of the stations and possibly building a gym area and bunker gear room at two other stations. Possibly installing new energy-efficient windows at 2 stations.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
17,858	20,000	20,000	20,000	20,000	20,000	50,000	-	167,858	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
To provide a cleanup area for ambulance equipment that has blood and other bodily fluids on equipment.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(145,260)	City wide			San Angelo		TX	
Not Completing Project		-							

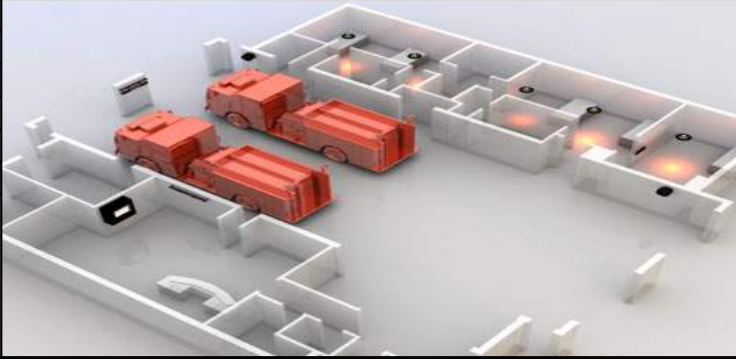
City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Land for Future Fire Stations								
Responsible Dept/Division:								
Fire Department								
Project Manager:								
Chief Brian Dunn								
Funding Sources:		Amount						
Undetermined Funding Source		150,000						
Project Description:								
Land purchases for future fire stations yet to be constructed. Planning and determining the best locations for future fire stations will allow the City to obtain land before development in the area occurs causing prices to rise. Once the need for the additional fire station arises, the land will already be secured allowing construction to begin sooner.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	75,000	75,000	-	-	-	-	-	150,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Increased cost of land as the area develops out				150,000	-	-	-	-
Performance Measures:								
N/A								
Cash Flows:		Amount	Location of Project:					
Completing Project		(149,197)	City wide			San Angelo		TX
Not Completing Project		(148,394)						

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

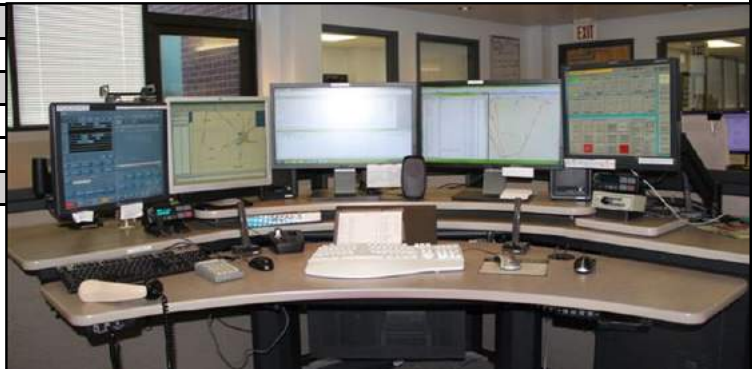
Fort Concho Visitors' Center Restoration and Improvements									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt, Fort Concho Senior Manager									
Funding Sources:		Amount							
Type B Sales Tax		1,000,002							
Private Donations		2,500,000							
Undetermined Funding Source		(2)							
Project Description:									
<p>Fort Concho proposes to renovate and adapt both Barracks 1 and 2 into a first-class visitor center to serve its thousands of annual guests. The current facility, dating from 1995, was a great improvement over its minimalist facilities in the headquarters building, but current guests' needs and opportunities require an expanded and upgraded facility. The project should result in a small orientation theatre, two exhibit galleries for permanent and temporary displays, a western-themed gift shop, improved storage and support space, attractive guest orientation spaces, and more efficient office space. Architectural and design plans have been created. Additional funds will be necessary to complete the project after the reconstruction of Barracks/Mess Halls 3&4.</p>									
Financial Plan:									
	Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
	270,640	-	3,229,360	-	-	-	-	-	3,500,000
Operating Budget Impact if completed:					2021-22	2022-23	2023-24	2024-25	2025-26
Increased revenue from admissions and gift shop; possibly from rentals					(25,000)	(30,000)	(35,000)	(40,000)	-
Increased utilities and maintenance					10,000	15,000	15,000	20,000	-
Operating Budget Impact if NOT completed:					2021-22	2022-23	2023-24	2024-25	2025-26
Increased expenses for repairs and maintenance					15,000	20,000	25,000	30,000	-
Lost revenue from admissions and sales shop					25,000	30,000	35,000	40,000	-
Performance Measures:									
Increased attendance; increased gift shop sales; increased tour revenue; additional media attention.									
Cash Flows:		Amount	Location of Project:						
Completing Project			630 S. Oakes St.		San Angelo			TX	
		(3,126,752)							
Not Completing Project									
		(213,648)							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Fire Station Alerting System								
Responsible Dept/Division:								
Information Technology								
Project Manager:								
Bucky Hasty, Director of Information Technology								
Funding Sources:		Amount						
General Fund Capital		593,249						
Undetermined Funding Source		-						
Project Description:								
<p>The current system is more than 20 years old and obsolete. The Police Department is upgrading the dispatch system at present. This system will be replaced soon, or the city runs the risk of not being able to dispatch fire and EMS runs. The proposed alerting system would include hardware and software implementations at the Public Safety Communications building and each Fire station. The alerting system would be an IP (computer network) based system but would have a backup system to use in case of network failure.</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
552,402	40,847	-	-	-	-	-	-	593,249
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Annual Maintenance				50,000	52,500	55,125	57,880	60,775
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No Impact				-	-	-	-	-
Performance Measures:								
<p>Increase Fire personnel safety by ensuring the proper information is being relayed by updated software. Outdated software could send old information/data and delay responses.</p>								
Cash Flows:		Amount	Location of Project:					
Completing Project		(308,095)	323 E. Beauregard Ave.			San Angelo		TX
Not Completing Project		-						

Record Management System Upgrade/Computer Aided Dispatch

Responsible Dept/Division:	
Finance/Information Technology	
Project Manager:	
Bucky Hasty, Director of Information Technology	
Funding Sources:	
2017 Bond Funding	Amount 2,160,000
Undetermined Funding Source	-



Project Description:
 The San Angelo Police Department's public safety software suite, including computer-aided dispatching (CAD), records management system (RMS), ticket writers and mobile computing is in need of replacement. The current software suite does not meet the needs of the Police and Fire Department. The replacement of the current system consists of a comprehensive evaluation of the needs and functionality assessment and development of an upgrade path with previously used software. The project should consist of: computer-aided dispatching software (CAD), records management system (RMS), mobile computer software, and various hardware upgrades. These hardware upgrades will also include building backup power replacements and server room cooling.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
1,369,184	790,816	-	-	-	-	-	-	2,160,000


Operating Budget Impact if completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Annual maintenance						215,250	226,012	237,313	249,178	261,637

Operating Budget Impact if NOT completed:						2021-22	2022-23	2023-24	2024-25	2025-26
No impact						-	-	-	-	-

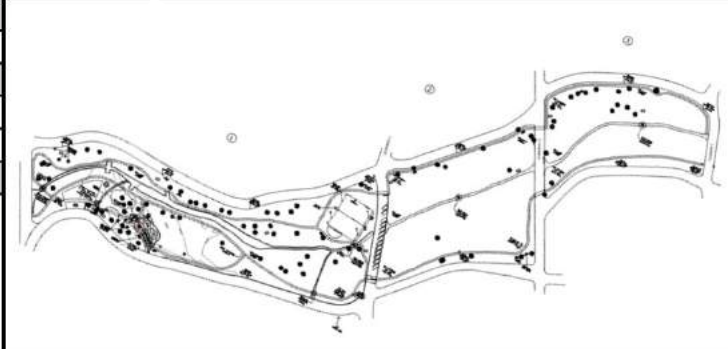
Performance Measures:
 Increase Police and Fire personnel safety by ensuring the proper information is being relayed by updated software.

Cash Flows:	Amount	Location of Project:		
Completing Project	(1,941,323)	323 E. Beaugard Ave.	San Angelo	TX
Not Completing Project	-			


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Traffic Signal Battery Backup System									
Responsible Dept/Division:									
Operations/Traffic Operations									
Project Manager:									
Dusty Hohensee, Traffic Operations Superintendent									
Funding Sources:		Amount							
2018 Sales Tax Surplus		200,000							
Departmental Budget		137,561							
Undetermined Funding Source		380,634							
Project Description:									
<p>A battery backup system provides continuous safety in the event of a power outage that affects the City's 119 signalized intersections. When the power outage occurs, the traffic signals go "dark" Police and Operations staff respond as available during these outages, but several signals remain uncontrolled and dangerous. A battery backup system will keep affected signals functioning properly during an outage event. The system will reduce Operations staff and Police Officers' time spent responding to and controlling dark signals as well as ensuring safety on the City's roadways. The \$200,000 authorized by Council in 2019 funded the battery backups for the Sherwood Way, Knickerbocker, and Bryant corridors.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
568,195	-	150,000	-	-	-	-	-	718,195	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Overtime Savings (\$3,000 save/outage event - approximately 3 per year)				(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Additional overtime (additional \$3,000 per outage event - approximately 3 per year)				9,000	9,000	9,000	9,000	9,000	
Performance Measures:									
Battery backups installed (24 per year); traffic safety statistics; adherence to Federal mandates; overtime expenditures.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(104,820)	City wide			San Angelo		TX	
Not Completing Project		(43,575)							


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Brentwood Neighborhood Park Renovation								
Responsible Dept/Division:								
Parks & Recreation/Parks								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:		Amount						
Type B Sales Tax		250,000						
Undetermined Funding Source		-						
Project Description:								
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons. The playground equipment does not meet current national safety standards and has outlived its reasonable lifespan; walkways are not fully accessible; picnic shelter/pavilions are recognized as high need by the Parks, Recreation, and Open Space Master Plan; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Brentwood Park was originally developed in the late 1950s and early 1960s.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
174,524	75,476	-	-	-	-	-	-	250,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Operations & maintenance based on renovation value				-	15,500	15,750	16,000	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Performance Measures:								
Increase park visitation from an estimated 10,830 visitors each year to an estimated 16,245 each year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(121,221)	1300 block of Howard St.			San Angelo		TX
Not Completing Project		-						


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Sunken Garden Park/Sculpture Gardens Improvements										
Responsible Dept/Division:										
Parks & Recreation/Parks										
Project Manager:										
Carl White, Director of Parks & Recreation										
Funding Sources:		Amount								
Development Corporation		75,000								
Undetermined Funding Source		1,500,000								
Project Description:										
This project includes improvement to the Sunken Garden Park where the sculpture gardens are located. Improvements conceived in this project are parking, entrances, signage, walkways, lighting, landscaping and improved connections to the river trail.										
Financial Plan:										
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total		
59,815	15,185	1,500,000	-	-	-	-	-	1,575,000		
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26		
Operations & maintenance based on renovation value				-	-	-	50,000	-		
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26		
No impact				-	-	-	-	-		
Performance Measures:										
Increase visitation to the park and sculpture gardens by about 12,000 visitors a year.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(1,531,136)	704 S. David St.				San Angelo		TX	
Not Completing Project		-								


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

29th Street Sports Complex									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey, Recreation Manager									
Funding Sources:		Amount							
Globe Life Texaass Rangers Grant		10,000							
Type B Sales Tax		1,750,000							
Undetermined Funding Source		0							
Project Description:									
Renovate and co-locate much-needed practice/overflow fields for tournament play at 29th St. Complex in order to maximize efficiencies, minimize maintenance cost, and provide new fields and facilities. The current intent is to develop three fields with the allowed budget (two newly constructed and one existing field). These 300' fields will be used for practices, overflow of tournaments, and league play for multiple sports (softball, kickball, flag football, soccer, t-ball, baseball). New restrooms will be added and three tunnel-covered batting cages.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
183,345	1,576,655	-	-	-	-	-	-	1,760,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
				80,000	90,000	110,000	110,000	110,000	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
To increase the number of fields usable for play and practice fields to include t-ball, softball, baseball, and practice areas for other sports to include flag football and soccer.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(2,059,981)	3300 Golf Course Rd.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Air Conditioning for Recreation Center Gyms									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey, Recreation Manager									
Funding Sources:									
Amount									
Undetermined Funding Source		31,000							
Project Description:									
Air Conditioning units are needed in the gymnasium for North Side Recreation Center. The gym has been used in excessive heat for years, the AC unit will allow for more use of the gymnasiums for many different areas of sports, summer camps, and leagues.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	31,000	-	-	-	-	-	-	31,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Electrical				3,000	3,000	3,000	3,000	3,000	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
The repairs needed are evident during summer months, Carl Ray and South Side Recreation Center Gymnasiums received A/C units from cost savings from previous years.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(31,000)	2722 N Magdalen St			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Hickory Groundwater Expansion								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:		Amount						
2019 TWDB Debt Issue		47,075,000						
Undetermined Funding Source		-						
Project Description:								
<p>The City first purchased water rights to the Hickory Aquifer beneath the Ford Ranch in 1971 and 1972. The City has recently completed both installations and equipping of 15 wells located in the Hickory aquifer in McCulloch County, Texas, including pump stations and storage necessary to produce and deliver approximately eight million gallons per day to the City of San Angelo treatment plant. The City has an ultimate permitted capacity in the well field of 12,000-acre feet/year. Drilling of approximately five additional wells and expanding the treatment facility will provide the City with the full allocated use of the Hickory Aquifer.</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	23,537,500	23,537,500	-	-	-	-	-	47,075,000
Operating Budget Impact if completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
Increased costs associated with long-term service agreement with Water Remediation Technology (WRT) for radium removal and increased electrical costs associated with additional wells.				250,000	250,000	250,000	250,000	250,000
Operating Budget Impact if NOT completed:								
No impact				-	-	-	-	-
Performance Measures:								
Ability to pump and treat the full allocation from the Hickory Aquifer.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(48,033,457)	Hickory Well Field		McCulloch County		TX	
Not Completing Project		-						

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Lake Nasworthy Sewer System Improvements

Responsible Dept/Division:	
Water Utilities	
Project Manager:	
Allison Strube, Director of Water Utilities	
Funding Sources:	
	Amount
Water Reclamation Debt Issue	23,000,000
Lake Nasworthy Fund	10,000,000
Undetermined Funding Source	-



Project Description:
 The Lake Nasworthy area has experienced development over the past 20 years, and anticipated future development is causing strain and maxing out the existing sewer system that serves this area. This area is served by a primarily pressurized sewer system with approximately 26 lift stations. Conveying sewage from this area to the existing treatment facility requires significant pumping, re-pumping, and manifold force main system. Continued growth in this area may not be sustainable using the existing system. To address the limiting system capacity and hydrogen sulfide gas issues, a regional interceptor is proposed to not only provide additional capacity in Lake Nasworthy, but potentially serve parts of Butler Farms and Country Club areas.

Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	1,000,000	1,000,000	31,000,000	-	-	-	-	33,000,000	


Operating Budget Impact if completed:						2021-22	2022-23	2023-24	2024-25	2025-26
No Impact						-	-	-	-	-

Operating Budget Impact if NOT completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Increased maintenance of equipment						100,000	100,000	100,000	100,000	100,000


Performance Measures:
 Ability to allow for the future development of Lake Nasworthy area, including business development at San Angelo Regional Airport. Improvement to areas that experience hydrogen sulfide gas due to the nature of the existing system and lessen the role corrosion plays on our sewer infrastructure.

Cash Flows:		Location of Project:		
Completing Project	(32,329,189)	Lake Nasworthy	San Angelo	TX
Not Completing Project	(484,163)			

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

New Clearwell with New Piping									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:		Amount							
2019 TWDB Debt Issue		9,000,000							
Undetermined Funding Source		-							
Project Description:									
<p>The clearwell stores our clean potable water ready for distribution and is located at the water treatment plant. The high service pump station pressures and distributes water to the city pumps from this clearwell. The clearwell is a concrete, sub-surface structure that contains approximately four million gallons of water and was constructed in the 1940s. The concrete structure is deteriorating, from age and extended use, and requires replacement.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	4,500,000	4,500,000	-	-	-	-	-	9,000,000	
Operating Budget Impact if completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
Increased cost for maintenance of existing clearwell and eventual shut down of facility when it can no longer be repaired				50,000	50,000	50,000	50,000	50,000	
Performance Measures:									
Safer more efficient storage tank to contain our potable water. We will begin the design of the new tank in 2020 and the construction in 2021.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(8,951,831)	327 E. Avenue I			San Angelo		TX	
Not Completing Project		(242,081)							

Water Reclamation Plant Improvements

Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:		Amount							
Water Reclamation Capital Fund		2,400,000							
Water Reclamation Debt issue		54,336,300							
Undetermined Funding Source		-							
Project Description:									
<p>This plant treats all of the wastewater from the city. The operating environment for the plant is harsh on all systems including mechanical, electrical, and concrete. There are hundreds of mechanical systems in the plant including pumps, clarifiers, air scrubbers, sludge belts, blowers, heater exchangers, and more. Most of these systems need some type of major repair or replacement every 5 years. Concrete walls of basins and equipment are subject to corrosive properties present at wastewater plants and need repair and rehabilitation every 5 to 6 years. As a part of the Concho River Project, this plant will receive much-needed improvements to meet discharge permits from TCEQ and upgrade many necessary components.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
1,600,000	200,000	37,175,000	200,000	17,161,300	200,000	200,000	-	56,736,300	
Operating Budget Impact if completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired				150,000	150,000	150,000	150,000	150,000	
Performance Measures:									
Repairs to various structures and mechanical equipment with a life expectancy of ten years. Upgrade facility to be able to meet TCEQ discharge requirements.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(54,169,493)	1898 City Farm Rd.			San Angelo		TX	
Not Completing Project		(726,244)							

Water Treatment Plant Improvements

Responsible Dept/Division:	
Water Utilities	
Project Manager:	
Allison Strube, Director of Water Utilities	
Funding Sources:	
	Amount
Water Capital Fund	4,855,594
Water Debt Issue	61,202,900
Undetermined Funding Source	-



Project Description:
 Rehabilitation and replacement of aging water treatment plant equipment based on condition, age, and criticality. Equipment includes items such as flocculate mechanisms, clarifier mechanisms, filters, plant valves, filter underdrains, and other plant operation mechanisms. Projects include work on control valves, electrical service in the filter building, and filter underdrains. This program schedules funding to facilitate repair, rehabilitation, or replacement on a condition and critical priority basis. As a part of the Concho River Project, this plant will receive much-needed improvements as the plant will facilitate the installation of microfiltration, granular activated carbon filters, and UV.

Financial Plan:									
	Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
	4,055,594	200,000	200,000	44,041,600	17,161,300	200,000	200,000	-	66,058,494

Operating Budget Impact if completed:						2021-22	2022-23	2023-24	2024-25	2025-26
No impact						-	-	-	-	-

Operating Budget Impact if NOT completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired						150,000	150,000	150,000	150,000	150,000

Performance Measures:
 Number of control valves, clarifier equipment, filter equipment, and electrical equipment will be replaced with a life expectancy of about 20 years.

Cash Flows:		Amount	Location of Project:		
Completing Project			327 E. Avenue I		San Angelo TX
		(60,498,326)			
Not Completing Project					
		(726,244)			



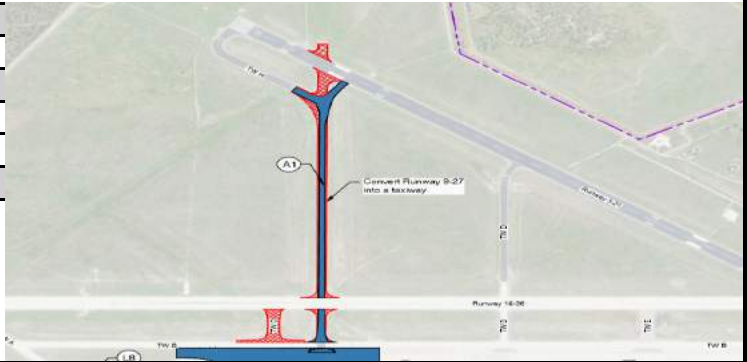
UPCOMING PROJECTS



City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Convert RWY 9-27 to Taxiway, Reconstruct Taxiway-H, Rehab RWY 3-21

Responsible Dept/Division:	
Airport	
Project Manager:	
Jeremy Valgardson, Airport Director	
Funding Sources:	
Amount	
Federal Aviation Administration (FAA)	5,027,400
Passenger Facility Charge	558,600
Undetermined Funding Source	-



Project Description:
 Runway 9-27 is past its useful life and is no longer supported by the FAA as a Runway. This project will decommission the Runway and convert it into a federally supported Taxiway. Taxiway-H is rutting and due for reconstruction. Runway 03-21 is the precision runway and due for a rehabilitation.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	586,000	-	5,000,000	-	-	-	-	5,586,000


Operating Budget Impact if completed:	2021-22	2022-23	2023-24	2024-25	2025-26
No Impact	-	-	-	-	-

Operating Budget Impact if NOT completed:	2021-22	2022-23	2023-24	2024-25	2025-26
Keep Runway 9-27 as a Runway	-	6,000,000	-	-	-
Fod Removal	1,200	1,500	1,800	2,100	2,400
Risk of aircraft damage from failed Pavement	\$\$\$\$	\$\$\$\$	\$\$\$\$	\$\$\$\$	\$\$\$\$


Performance Measures:
 This project will allow for easier access to Runway 3-21 and we can maintain our FAA Part 139 certificate.

Cash Flows:	Amount	Location of Project:		
Completing Project	(5,479,531)	8618 Terminal Cir.	San Angelo	TX
Not Completing Project	(5,880,921)			


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Remove "GTE Hangar" / Construct Ramp & Hangar									
Responsible Dept/Division:									
Airport									
Project Manager:									
Jeremy Valgardson, Airport Director									
Funding Sources:									
Amount									
Undetermined Funding Source		7,100,000							
Project Description:									
Remove the old GTE Hangar, construct a useable ramp, hangar, and parking lot for new business opportunities at the airport.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	3,300,000	2,700,000	1,100,000	-	-	-	-	7,100,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Rental Car Parking fees				(36,500)	(36,500)	(36,500)	(36,500)	-	
Hangar Rent				-	-	(46,000)	(46,000)	-	
Raw Land Lease				-	-	(14,000)	(14,000)	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
The parking lot will be used for the rental car staging area. The hangar will provide opportunity for new business at the airport. Provide space for new hangars to be built, which was an item the public voiced as a deficiency at the airport from our last masterplan public									
Cash Flows:		Amount	Location of Project:						
Completing Project		(6,789,981)	8618 Terminal Cir.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Terminal Drainage Study/Design/Construction									
Responsible Dept/Division:									
Airport									
Project Manager:									
Jeremy Valgardson, Airport Director									
Funding Sources:		Amount							
Federal Aviation Administration (FAA)		4,995,000							
Passenger Facility Charge		555,000							
Undetermined Funding Source		-							
Project Description:									
FAA recommended project to protect the terminal from future flooding from high rains.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
150,000	-	-	-	400,000	5,000,000	-	-	5,550,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Drywall/Carpet/Electrical Replacemet				85,000	-	-	105,000	-	
Performance Measures:									
Re configure the drainage system in and around the terminal to catch the water and divert it away from the terminal during high rain events.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(5,176,871)	8618 Terminal Cir.			San Angelo		TX	
Not Completing Project		(184,673)							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan


Upgrade Terminal Cameras									
Responsible Dept/Division:									
Airport									
Project Manager:									
Jeremy Valgardson, Airport Director									
Funding Sources:		Amount							
Operating or CARES Act		200,000							
Undetermined Funding Source		-							
Project Description:									
Several of the terminal cameras, including the cameras in TSA, have failed. They are old analog cameras and need to be replaced to comply with our TSA security requirements									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	200,000	-	-	-	-	-	-	200,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Increased Enertel Maintenance Visits				8,500	10,000	11,500	13,000	14,500	
Performance Measures:									
Improve our security system. Protect the City, TSA, and Airlines against theft and other claims									
Cash Flows:		Amount	Location of Project:						
Completing Project		(200,000)	8618 Terminal Cir.			San Angelo		TX	
Not Completing Project		(55,522)							

City of San Angelo, Texas 2021-2026 Capital Improvement Plan


Construction of Rick's Dr. Sidewalk									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
Undetermined Funding Source		564,100							
Project Description:									
This is a new sidewalk along Rick's Dr. from the west side of Holliman Elementary School extending east to McGill St. The project will include a 5' wide sidewalk, handicap ramps, crosswalks and signage. Initial design cost are anticipated to be grant funded.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	564,100	-	-	-	-	-	564,100	
Operating Budget Impact if completed:									
			2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	
General maintenance			2021-22	2022-23	2023-24	2024-25	2025-26		
Operating Budget Impact if NOT completed:									
No impact			2021-22	2022-23	2023-24	2024-25	2025-26		
Performance Measures:									
Increase pedestrian traffic safety through the Paulann area.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(250,104)	Rick's Dr.		San Angelo			TX	
Not Completing Project		-							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Foster Communications Coliseum Concession Renovation

Responsible Dept/Division:									
Parks and Recreation/Civic Events									
Project Manager:									
Sidney Walker, Civic Events Manager									
Funding Sources:		Amount							
Civic Event Fund Balance		130,000							
Potential HOT Funds		850,000							
Civic Events Fund		23,218							
Undetermined Funding Source		-							
Project Description:									
<p>The Foster Communications Coliseum is in need of multiple improvements. The Coliseum needs sealcoating for the parking lot, new sound system, new rigging, dressing room, restroom, and concession stand upgrades. In FY17, it averaged 150 daily activities or events in the Coliseum. With the improvements to the Coliseum, our patrons will increase and give customers a better experience.</p>									
Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
23,218	130,000	-	50,000	300,000	500,000	-	-	1,003,218	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Concessions increase				15,000	15,000	20,000	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Loss in concessions revenues				10,000	10,000	15,000	-	-	
Continue fire watch cost				8,000	8,000	9,500	-	-	
Performance Measures:									
Safe and hazard-free facility with a better experience for our customers.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(997,199)	50 E. 43rd St.			San Angelo		TX	
Not Completing Project		(59,145)							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Mill and Overlay of S. Chadbourne St. from River to Avenue L									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
2020 Street Bond Fund		929,498							
Water Capital Fund		609,658							
Wastewater Capital Fund		762,073							
Undetermined Funding Source		-							
Project Description:									
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitate or replace the existing water and sewer infrastructure within the Chadbourne St. right-of-way.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	2,301,229	-	-	-	-	-	-	2,301,229	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets, and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		#REF!	S. Chadbourne St.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

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

Responsible Dept/Division:	
Operations	
Project Manager:	
Shane Kelton, Executive Director of Public Works	
Funding Sources:	
	Amount
2024 Street Bond	1,368,491
Water Capital Fund	897,794
Wastewater Capital Fund	1,121,993
Undetermined Funding Source	-



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

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	136,849	-	-	-	3,251,429	-	-	3,388,278


Operating Budget Impact if completed:						2021-22	2022-23	2023-24	2024-25	2025-26
No impact						-	-	-	-	-

Operating Budget Impact if NOT completed:						2021-22	2022-23	2023-24	2024-25	2025-26
No impact						-	-	-	-	-


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

Cash Flows:		Location of Project:		
Completing Project	(3,251,190)	Christoval Rd.	San Angelo	TX
Not Completing Project	-			


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Mill and Overlay of Glenna Dr., Edmund, & 29th St.									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
2020 Street Bond		833,446							
Water Capital Fund		2,134,293							
Wastewater Capital Fund		2,667,867							
2022 Bond Fund		7,501,018							
Undetermined Funding Source		-							
Project Description:									
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitate or replace the existing water and sewer infrastructure within the Glenna Dr. right-of-way.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	833,446	-	12,303,178	-	-	-	-	13,136,624	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets, and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(12,874,643)	Glenna Dr.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
2020 Street Bond		2,814,969							
Water Capital Fund		1,846,340							
Wastewater Capital Fund		2,307,925							
Undetermined Funding Source		-							
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	281,497	-	6,687,737	-	-	-	-	6,969,234	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(6,826,827)	E. Harris Ave.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Mill and Overlay of Howard St. from Glenna St. to Sherwood Way									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
2020 Street Bond Funding		1,438,974							
Water Capital Fund		943,823							
Wastewater Capital Fund		1,179,779							
Undetermined Funding Source		-							
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	118,171	-	3,444,405	-	-	-	-	3,562,576	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(3,489,232)	Howard St.			San Angelo		TX	
Not Completing Project		-							



City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Mill and Overlay of Johnson St. from Sherwood Way to Knickerbocker									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
2016 & 2018 Street Bond Funding		699,228							
2022 Street Bond Funding		6,408,712							
Water Capital Fund		1,394,935							
Wastewater Capital Fund		1,743,669							
Undetermined Funding Source		-							
Project Description:									
This is a mill and overlay project to maintain the structural integrity of the street foundation and the rehabilitation or replacement of the existing water and sewer infrastructure within the Johnson St. right-of-way. This project is currently 60% through the design stage.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
5,900	693,328	-	9,547,316	-	-	-	-	10,246,544	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(10,037,346)	Johnson St.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Mill and Overlay of Rio Concho Drive									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
Street Operations Funding		1,303,869							
Undetermined Funding Source		-							
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
3,869	1,300,000	-	-	-	-	-	-	1,303,869	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality, reduce future maintenance costs.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,300,000)	Rio Concho Dr.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan


Mill and Overlay of Smith Blvd. from Pulliam St. to Gordon Blvd.								
Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:								
Amount								
2022 Street Bond Funding		986,192						
Water Capital Fund		646,844						
Wastewater Capital Fund		808,555						
Undetermined Funding Source		-						
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	98,619	-	-	-	2,342,972	-	-	2,441,591
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No Impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No Impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(2,342,806)	Smith Blvd.		San Angelo		TX	
Not Completing Project		-						

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Mill and Overlay of Smith Blvd. from U.S. Hwy. 67 to Pulliam St.								
Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:		Amount						
Future Bond Funding		478,174						
Water Capital Fund		313,635						
Wastewater Capital Fund		392,044						
Undetermined Funding Source		-						
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	112,429	-	-	-	1,071,424	-	-	1,183,853
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,138,679)	Smith Blvd.		San Angelo		TX	
Not Completing Project		-						

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Mill and Overlay of Sunset Dr. from Loop 306 to Foster Rd.

Responsible Dept/Division:		
Operations		
Project Manager:		
Shane Kelton, Executive Director of Public Works		
Funding Sources:	Amount	
2018 Street Bond	7,348,468	
Water Utilities Capital	3,113,396	
WasteWater Capital	3,891,745	
Undetermined Funding Source	-	

Project Description:
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the Sunset Dr. right-of-way.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	474,675	-	13,878,934	-	-	-	-	14,353,609


Operating Budget Impact if completed:	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-


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

Cash Flows:	Amount	Location of Project:		
Completing Project	(14,058,074)	Sunset Dr.	San Angelo	TX
Not Completing Project	-			


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Reconstruction of Avenue N from Sherwood Way to S. Chadbourne St.								
Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:		Amount						
Future Bond Funding		13,183,753						
Water Capital Fund		2,161,808						
Wastewater Capital Fund		2,702,260						
Undetermined Funding Source		-						
Project Description:								
Full depth reconstruction of Avenue N from Sherwood Way to S. Chadbourne St., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath Avenue N.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	1,318,375	-	-	-	16,729,446	-	-	18,047,821
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(17,342,468)	Aveune N		San Angelo		TX	
Not Completing Project		-						


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Reconstruction of S. Jackson St. from Knickerbocker Rd. to Railroad Tracks									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:		Amount							
Water Capital Fund		271,569							
Water Reclamation Capital Fund		503,306							
Undetermined Funding Source		589,490							
Project Description:									
Reconstruction of S. Jackson St. from Knickerbocker Rd. south to the railroad tracks. The roadway has become hazardous for vehicular traffic as a result of failed sub-base. Total reconstruction of that road segment needs to occur as identified and verified by the Fugro Street Condition Study.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
4,700	-	-	-	-	-	1,359,665	-	1,364,365	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Increase vehicular traffic efficiency and safety.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,288,398)	S. Jackson St.			San Angelo		TX	
Not Completing Project		-							


Stormwater - Sunset Lake Improvements

Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:								
Amount								
Stormwater Utility Fee	1,002,000							
Undetermined Funding Source	-							
Project Description:								
<p>Sunset Lake is a stormwater retention/detention pond. Sampling and analysis have determined that stormwater discharges into Sunset Lake contain a significant amount of sediment plus nitrogen and phosphorus from fertilizer. Shallow water depth, nutrient-rich water, and sediment result in the lake becoming covered with moss and other aquatic vegetation. This vegetation uses all the oxygen in the water, which has resulted in several fish kills over the last several years and a continuous odor problem. This project would increase the depth of the lake from 4 feet to its original depth of approximately 8 feet and add components, making it more efficient at removing contaminants from stormwater.</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
2,000	1,000,000	-	-	-	-	-	-	1,002,000
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
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, rivers throughout, and downstream of San Angelo.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,000,000)	Loop 306 & Sunset Dr./Huntington Ln.			San Angelo		TX
Not Completing Project		(24,208)						

City of San Angelo, Texas
2021-2026 Capital Improvement Plan


Upgrades to HVAC								
Responsible Dept/Division:								
Facilities Maintenance								
Project Manager:								
Ron Lewis, Construction & Facilities Manager								
Funding Sources:		Amount						
General Fund		-						
Undetermined Funding Source		275,000						
Project Description:								
<p>The Trane HVAC control equipment is approximately 10 years old from purchase and installation when City Hall and Community Development were renovated in 2010-2012. The Trane equipment is proprietary and the existing Base Control Unit (BCU) is no longer being supported and will be required to completely replace the BCU and associated software.</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	75,000	50,000	50,000	50,000	50,000	-	275,000
Operating Budget Impact if completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
General part replacements				6,000	6,000	6,000	6,000	6,000
Performance Measures:								
Providing the HVAC upgrades is necessary to maintain our Historic City Hall Plaza as an anchor for Downtown Revitalization.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(266,814)	72 W. College Ave.			San Angelo TX		
Not Completing Project			52 W College Ave.			San Angelo TX		
		(29,050)						

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt, Fort Concho Senior Manager									
Funding Sources:		Amount							
Anonymous Private Donation		2,000,000							
Potential grants/private donations		1,000,000							
Undetermined Funding Source		-							
Project Description:									
<p>A donation of \$2 million to the San Angelo Area Foundation will reconstruct the missing Barracks and Mess Halls 3 and 4 on the historic site to house a first-class research collection. The San Angelo Area Foundation has commissioned an architect to design these facilities, and plans and cost estimates were received in FY18. The project will start in late spring 2021 with the reconstruction of Barracks/Mess Hall 3. Pending additional funds, Barracks/Mess Hall 4 will follow.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	1,500,000	1,500,000	-	-	-	-	-	3,000,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Increases site utility and maintenance cost				10,000	15,000	20,000	25,000	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Increased research requests; greater efficiency and access to research materials; in tandem with Barracks 1 & 2 project will be an increase in guests and visitors.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(3,051,827)	630 S. Oakes St.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Fort Concho Officers' Row and Company St. Reconstruction

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:								
	Amount							
Potential General Capital Funds	100,000							
Potential Fort Concho Foundation	50,000							
Potential Private Donors	25,000							
Potential State Office Fund	25,000							
Undetermined Funding Source	-							
Project Description:								
<p>The current Company Street in front of Officers' Row was built 30 years ago. It does not meet current fire codes regarding distance from buildings; it impedes proper drainage between buildings, and it is not connected to the rest of the site. This project seeks to rebuild that road to meet the fire code, improve drainage, and create better access to the fort. Improved parking/school zone, improved safety and the removal of Avenue D that runs through the site would be part of the project. This project will be reevaluated at a later date.</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	100,000	100,000	-	-	-	-	200,000
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Reduction of all future foundation and maintenance issues			(5,000)	(10,000)	(15,000)	(20,000)	-	
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Future cost for building foundations and interior repairs			5,000	10,000	15,000	20,000	-	
Performance Measures:								
Improved site drainage; less foundation rot and rising damp in Officers' Quarters walls and foundations; improved appearance of Officers' Row.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(148,387)	E. Avenue D between S. Oakes St. and Burgess St.			San Angelo		TX
Not Completing Project		(48,413)						

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Fort Concho Officers' Quarters 2 Renovation

Responsible Dept/Division:	
Parks & Recreation/Fort Concho	
Project Manager:	
Robert Bluthardt, Fort Concho Senior Manager	
Funding Sources:	
	Amount
Potential Fort Concho Foundation	20,000
Potential Private Donors	50,000
Potential Other Foundations	105,000
Undetermined Funding Source	-



Project Description:
 An original officers' quarters from the 1870s, this structure has been renovated several times in the last fifty years for non-historic purposes. In recent years, staff has remedied several serious interior issues to facilitate time to time usage for office space, meetings, programs, and special events. Long range plans call for the full restoration of the downstairs space with the preservation of extant period features. Over the next two years, staff will work with state preservation officials and local architects to create a long term plan. This project will be deferred until the completion of Barracks/Mess Halls 3&4.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	50,000	125,000	-	-	-	175,000

Operating Budget Impact if completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Increased usage and revenue						(2,000)	(2,500)	(2,500)	(3,500)	-
Decreased maintenance and repair						(3,000)	(4,000)	(50,000)	(6,000)	-

Operating Budget Impact if NOT completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Ongoing and increased maintenance and repair						3,000	4,000	50,000	6,000	-

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

Cash Flows:		Location of Project:		
Completing Project	(98,722)	115 E. Avenue D		San Angelo TX
Not Completing Project	(61,040)			

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Fort Concho Officers' Quarters 6 Restoration

Responsible Dept/Division:	
Parks & Recreation/Fort Concho	
Project Manager:	
Robert Bluthardt, Fort Concho Senior Manager	
Funding Sources:	
	Amount
Potential Fort Concho Foundation	50,000
Potential Private Donors	145,000
Potential Foundations	75,000
COSA Capital Funds	30,000
Undetermined Funding Source	-



Project Description:
 Officers' Quarters 6, originally constructed in the early 1870s, remains the only extant officers' quarters at Fort Concho awaiting full interior restoration. Currently used for some special events, in its present condition, it is not a viable space for programs or educational activities. While relatively structurally sound, its interior requires major renovation to return it to its authentic 1870s appearance. Once restored, Officers' Quarters 6 could serve an expanded educational and public program schedule to serve existing and future audiences. This project will be deferred until the completion of Barracks/Mess Halls 3&4.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	120,000	180,000	-	-	-	300,000

Operating Budget Impact if completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Decrease maintenance and emergency repairs						(1,000)	(6,000)	(10,000)	(60,000)	-
Revenue from increased tours and programming						-	(5,000)	(5,000)	(7,500)	-

Operating Budget Impact if NOT completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Ongoing maintenance and emergency repairs						6,000	10,000	60,000	20,000	-

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

Cash Flows:		Amount	Location of Project:		
Completing Project	(200,789)	211 E. Avenue D	San Angelo	TX	
Not Completing Project	(92,972)				

Fort Concho Officers' Quarters 8 Reconstruction

Responsible Dept/Division:	
Parks & Recreation/Fort Concho	
Project Manager:	
Robert Bluthardt, Fort Concho Senior Manager	
Funding Sources:	
Amount	
Potential Fort Concho Foundation	25,000
Potential Private Donors	75,000
Potential Foundations	125,000
COSA Capital Funds	40,000
Undetermined Funding Source	-



Project Description:

The rear section of Officers' Quarters 8, interior and exterior, needs stabilization, restoration, and substantial repairs. The inauthentic rear dormers will be removed. The roof support beams will be checked and reinforced for a new roof. The rear exterior needs a full replacement of failing fascia boards, trim, and windows, and the masonry of the rear hallway must be tied back to the main structure. This building hosts many fort and community meetings, rental events, 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. This project will be deferred until the completion of Barracks/Mess Halls 3&4.

Financial Plan:

Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	265,000	-	-	-	-	265,000

Operating Budget Impact if completed:

	2021-22	2022-23	2023-24	2024-25	2025-26
Decreased maintenance and utility cost	(5,000)	(6,000)	(50,000)	(8,000)	-
Increased rental revenue	(2,000)	(3,000)	(5,000)	(5,000)	-

Operating Budget Impact if NOT completed:


	2021-22	2022-23	2023-24	2024-25	2025-26
Increased maintenance costs	10,000	15,000	15,000	15,000	-
Severely decreased rental revenue	2,500	3,500	5,000	10,000	-

Performance Measures:


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

Cash Flows:	Amount	Location of Project:		
Completing Project	(177,921)	215 E. Avenue D	San Angelo	TX
Not Completing Project	(73,782)			

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Johnson St. and Avenue N. Sidewalks									
Responsible Dept./Division:									
Operations / Engineering									
Project Manager:									
Shane Kelton, Executive Director of Public Works									
Funding Sources:									
Amount									
Undetermined Funding Source		2,500,000							
Project Description:									
Sidewalks to provide pedestrian connectivity along Johnson Street between Angelo State University and the Red Arroyo Trail / Knickerbocker Road, and along Avenue N between Angelo State University and Sherwood Way.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	2,500,000	-	-	-	-	-	2,500,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Maintenance Costs				1,000	1,000	1,000	1,000	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Completion percentage of Master Hike & Bike Plan; Operational budget.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(2,477,134)	Johnson St.				San Angelo TX		
Not Completing Project			Avenue N.				San Angelo TX		
		-							


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

City Fuel Site Improvements								
Responsible Dept./Division:								
Operations/Fleet Services								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:		Amount						
Undetermined Funding Source		1,000,000						
Project Description:								
Improvements needed to both City fueling sites (Fleet Services and Airport locations). Improvements to these sites will improve the stability and availability of unleaded and diesel fuels for all departments. On-site capacity is to be increased at both locations. The Fleet Services location will be adding additional capacity to its current volume, and the Airport site tanks are to be replaced with larger tanks. Tank monitoring systems at the Airport are to be upgraded and integrated. All improvements for this project will reduce costs by reducing time spent monitoring and reconciling fuel transactions, reducing fuel prices by purchasing in larger quantities, and reduce vehicle fuel contamination by eliminating contaminated fuel tanks.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	1,000,000	-	-	-	-	-	1,000,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Facility repair and maintenance				(3,000)	-	-	-	-
City impact (additional fuel price reduction ~ \$0.04/gal)				(4,000)	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Additional facility repairs and maintenance				4,000	-	-	-	-
City (increased fuel price ~ 2000 gal/day @ \$0.04/gal)				19,200	-	-	-	-
School Transportation (increased fuel price ~ 1,000 gal/day @ \$0.10/gal)				9,600	-	-	-	-
Performance Measures:								
Fuel prices; Audit accuracy; Fuel availability; Environmental compliance.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(982,371)	1727 Saint Ann St.			San Angelo		TX
			5595 Stewart Ln.			San Angelo		TX
Not Completing Project		(32,449)						


City of San Angelo, Texas
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Bart DeWitt Park									
Responsible Dept/Division:									
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:									
		Amount							
Potential Private Fundraising		350,000							
Undetermined Funding Source		-							
Project Description:									
<p>This project includes the installation of a set of three bronze sculptures related to the "Lady in Blue": Sister Maria de Agreda, Jumano child and Jumano brave, located along the North Concho River on Bart DeWitt Park property (just downriver from Oakes Street). Funds for the creation of the sculptures, their setting and landscaping will be covered entirely by private fundraising. In addition, a maintenance endowment will be created and placed with the San Angelo Area Foundation for ongoing maintenance of the sculptures and landscaped area.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	350,000	-	-	-	-	-	350,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Increase park visitation from an estimated 36,500 to an estimated 43,800.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(346,254)	141 E. Concho Ave.			San Angelo		TX	
Not Completing Project		-							


City of San Angelo, Texas
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Brown Neighborhood Park Renovation									
Responsible Dept/Division:									
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:		Amount							
Type B Sales Tax		50,000							
Undetermined Funding Source		-							
Project Description:									
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by the Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Brown Park was developed in 1952 and has not been renovated since.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	-	-	-	50,000	-	-	50,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Operations & maintenance based on renovation value				-	-		3,000	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Increase park visitation from an estimated 3,415 visitors each year to an estimated 8,830 visitors each year.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(50,765)	300 block Johnson St. & W. Twohig Ave.				San Angelo	TX	
Not Completing Project		-							

City of San Angelo, Texas
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Kids' Kingdom Playground Replacement									
Responsible Dept/Division:									
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:		Amount							
Undetermined Funding Source		1,200,000							
Project Description:									
<p>The well-loved and well-used Kids' Kingdom playground is now 15 years old. Although staff has spent much effort keeping it safe and usable, it is nearing the age and condition for replacement. This project includes the cost to design and rebuild a new playground based on community needs and desires. This is a highly-used playground by residents and tourists. The budget for this project reflects the possibility of other improvements to be added to the park such as a splash pad.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	-	120,000	1,080,000	-	-	-	1,200,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	10,000	10,000	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Sustain current playground use or exceed them.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,182,187)	290 Veterans' Memorial Dr.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
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Lake Nasworthy Park Improvements										
Responsible Dept/Division:										
Parks & Recreation/Parks										
Project Manager:										
Carl White, Director of Parks & Recreation										
Funding Sources:		Amount								
Potential Lake Nasworthy Account Funds		6,000,000								
Undetermined Funding Source		-								
Project Description:										
<p>This is for a series of improvements at Lake Nasworthy as approved by the voters in the November 2019 referendum. As stated in the ballot, these include “lake and river improvements and the elimination of related litter and pollution not to exceed \$6 million in actual costs for: Boat ramps, fishing piers, shoreline erosion control, sandy beaches.”</p>										
Financial Plan:										
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total		
-	-	6,000,000	-	-	-	-	-	6,000,000		
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26		
No impact				-	-	-	-	-		
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26		
No Impact				-	-	-	-	-		
Performance Measures:										
Varies per improvement.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(5,935,775)	Lake Nasworthy, various locations				San Angelo	TX		
Not Completing Project		-								

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

Responsible Dept/Division:	
Project Manager:	
Carl White, Director of Parks & Recreation	
Funding Sources:	
Amount	
Undetermined Funding Source	250,000



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

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	250,000	-	-	-	-	250,000


Operating Budget Impact if completed:	2021-22	2022-23	2023-24	2024-25	2025-26
Operations and maintenance of restrooms	-	-	12,000	12,250	-
Discontinue service of portable restrooms	-	-	(1,200)	(1,200)	-

Operating Budget Impact if NOT completed:	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-


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

Cash Flows:	Amount	Location of Project:		
Completing Project	(265,718)	2121 Martin Luther King, Jr. Blvd.	San Angelo	TX
Not Completing Project	-			

City of San Angelo, Texas
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Riverbank Stabilization								
Responsible Dept/Division:								
Parks & Recreation/Parks								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:		Amount						
Parks Capital Fund 502		618,029						
Undetermined Funding Source		-						
Project Description:								
<p>This project is to address critical riverbank stabilization needs along the North and South Concho Rivers, primarily the North Concho River up and downriver from the areas stabilized in the 2013 project. Specific projects include stabilization work from Johnson Dam downriver to Concho Avenue and areas near U.S. Hwy. 67. We will attempt to leverage these funds with additional grant funds, working with the Upper Colorado River Authority (UCRA) and the Texas Commission on Environmental Quality (TCEQ).</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	498,029	120,000	-	-	-	-	618,029
Operating Budget Impact if completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Performance Measures:								
Stabilize 2,800 of City-owned riverbank property along the North Concho River.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(610,143)	181 E Concho Ave.			San Angelo		TX
Not Completing Project			Veterans Memorial Dr.					
		-						

City of San Angelo, Texas
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Santa Rita Neighborhood/School Park Renovation								
Responsible Dept/Division:								
Parks & Recreation/Parks								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:		Amount						
Type B Sales Tax		89,500						
Home Owner's Association Fundraising		100,000						
Undetermined Funding Source		-						
Project Description:								
Renovate the existing neighborhood park to meet the desires of the neighborhood (Greater Santa Rita Home Owners' Association) and adjacent Santa Rita Elementary School. Improvements could include a new irrigation system, walkways, lighting, unique play features, tennis court refurbishment, picnic areas, some landscaping, and general park improvements.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	-	189,500	-	-	-	189,500
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Operations & maintenance based on renovation value				-	15,750	16,000	16,250	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Performance Measures:								
To increase park visitation by about 10,830 each year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(229,945)	1111 S. Madison St.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
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S. Concho Park and Trail Renovation and Improvements

Responsible Dept/Division:	
Parks & Recreation/Parks	
Project Manager:	
Carl White, Director of Parks & Recreation	
Funding Sources:	
	Amount
Possible TPWD Trail Grant	160,000
Type B Sales Tax	40,777
Undetermined Funding Source	-



Project Description:
 We have a fantastic opportunity to meet the basic recreation needs of thousands of San Angeloans by adding about 1.25 miles of river trail by connecting the trail from Bell Street to Lone Wolf Dam (and eventually to Glenmore Park). This trail would connect Glenmore Park in the south to Harmon Park in the north, providing a 5.5 miles trail through San Angelo along the rivers. The provision of hike and bike trails was the recreation facility improvement identified as the most important in the 2012 Parks, Recreation and Open Space Master Plan.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
40,777	-	-	-	-	160,000	-	-	200,777

Operating Budget Impact if completed:					
	2021-22	2022-23	2023-24	2024-25	2025-26
Operations & maintenance based on renovation value	-	-	-	-	2,000

Operating Budget Impact if NOT completed:					
	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-

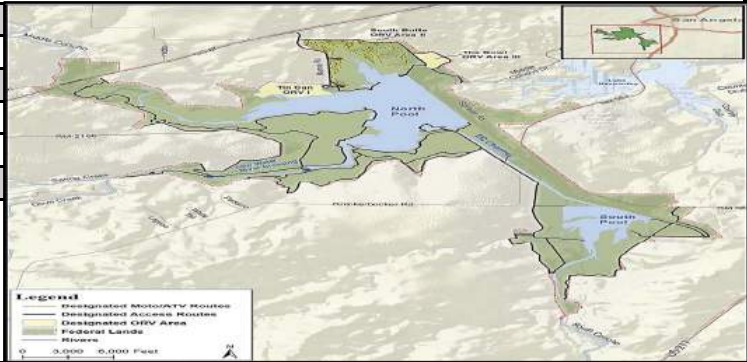
Performance Measures:
 Increase visitors to the park by at least 12,000 a year.

Cash Flows:	Amount	Location of Project:		
Completing Project		850 S. Concho Park Dr.	San Angelo	TX
	(155,149)			
Not Completing Project				
	-			

City of San Angelo, Texas
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Twin Buttes Reservoir Trail marking and trailhead improvements

Responsible Dept/Division:	
Parks & Recreation & Operations	
Project Manager:	
Carl White, Director of Parks & Recreation	
Funding Sources:	
	Amount
City matching funds	60,000
TPWD trail grant	240,000
Undetermined Funding Source	-



Project Description:
 The Bureau of Reclamation, who owns the Twin Buttes Reservoir property and leases them to the City of San Angelo for water collection and recreation, has completed and gotten approval for a Transportation Management Plan. This plan will officially recognize a series of trails at the reservoir for the public's use: motorcycles, ATVs, and vehicles. The City will apply for a Texas Parks and Wildlife (TPWD) trails grant in the amount of \$300,000 for trail marking and trailhead improvements to facilitate, and ensure safety for, the public's use of these trails.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	300,000	-	-	-	-	300,000

Operating Budget Impact if completed:					2021-22	2022-23	2023-24	2024-25	2025-26
No impact					-	-	-	-	-

Operating Budget Impact if NOT completed:					2021-22	2022-23	2023-24	2024-25	2025-26
No impact					-	-	10,000	10,500	-

Performance Measures:
 Provide informational signs and trail markers for 157 miles of access routes and motorcycle/ATV trails.

Cash Flows:		Location of Project:		
Completing Project	Amount	5751-5763 Twin Buttes Marina Park Rd. San Angelo TX		
	(293,612)			
Not Completing Project				
	(19,739)			

City of San Angelo, Texas
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Unidad (College Hills) Park Playground Refurbishment

Responsible Dept/Division:	
Parks & Recreation/Parks	
Project Manager:	
Carl White, Director of Parks & Recreation	
Funding Sources:	
	Amount
Type B Sales Tax	187,381
Designated funds (601)	13,812
San Angelo Health Foundation Grant	183,807
Undetermined Funding Source	-



Project Description:
 Renovate the existing playground site with a new playground fall zone material at this neighborhood park. This project was identified as needed for several reasons: the existing poured-in-place playground fall zone material is outdated and annual maintenance costs have increased over the years; in order to meet national safety standards; increased frequency of patchwork; color has faded on most areas; stability of the material is lacking; current playground fall zone material is 20 years old; life span for this product is usually only 10 to 12 years.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	198,858	186,142	-	-	-	-	-	385,000


Operating Budget Impact if completed:					
	2021-22	2022-23	2023-24	2024-25	2025-26
Maintenance costs		1,400	2,000	2,600	-
Operations costs		600	600	600	-

Operating Budget Impact if NOT completed:					
	2021-22	2022-23	2023-24	2024-25	2025-26
Increased maintenance and repair costs	5,000	5,500	6,000	6,500	-


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

Cash Flows:		Location of Project:		
Completing Project	Amount	3245 Vista del Arroyo Dr. San Angelo TX		
	(390,547)			
Not Completing Project				
	(22,365)			

City of San Angelo, Texas
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New Police Department Facility - Land									
Responsible Dept/Division:									
Police Department									
Project Manager:									
Asst Chief David Howard									
Funding Sources:		Amount							
Undetermined Funding Source		500,000							
Project Description:									
Acquire land for new police department facility.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	-	500,000	-	-	-	-	500,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Continuing maintenance to systems in again building				56,250	-	-	-	-	
HVAC systems controls				-	175,000	-	-	-	
Lighting Updates				-	25,000	-	-	-	
Performance Measures:									
This project supports public safety and improves internal efficiencies.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(489,353)	Unknown			San Angelo		TX	
Not Completing Project		(251,389)							

City of San Angelo, Texas
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New Police Training Academy and New Police Department Building										
Responsible Dept/Division:										
Police Department										
Project Manager:										
Asst Chief David Howard										
Funding Sources:		Amount								
Undetermined Funding Source		3,500,000								
Project Description:										
<p>Engineer and construct new Police Training Facility at gun range property located off City Farm Road (4561 City Farm Road). City would need to extend water service to the site. Proposed facility site is in close proximity to Fire Training Center. Combining the training facility and gun range at one site would aid with efficiency and save on maintenance costs, maintaining one facility instead of 3 buildings and 2 sites. Training offices currently in a separate building from training classrooms. The training center and the gun range are approx 24 miles apart.</p>										
Financial Plan:										
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total		
-	-	-	3,500,000	-	-	-	-	3,500,000		
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26		
No impact				-	-	-	-	-		
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26		
Repairs to outside of buildings				6,000	-	-	-	-		
HVAC repairs to 1 or all 3 buildings				8,000	-	-	-	-		
Replace light fixtures				5,000	-	-	-	-		
Replace ceiling panels; paint interior				8,000	-	-	-	-		
Performance Measures:										
This project supports community safety as well as officer retention.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(3,425,472)	4561 City Farm Road				San Angelo		TX	
Not Completing Project		(26,711)								

City of San Angelo, Texas
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Elevated Storage for Water Distribution System

Responsible Dept/Division:	
Water Utilities	
Project Manager:	
Allison Strube, Director of Water Utilities	
Funding Sources:	
	Amount
Water Debt issue	11,000,000
Undetermined Funding Source	-



Project Description:
 The Texas Commission on Environmental Quality (TCEQ) regulates the City of San Angelo Water Treatment Plant and distribution system. TCEQ regulates elevated storage tank capacities in this system as determined by a percentage of the population. Both pressure planes in the city are at or approaching the limit of that regulated storage with the City's current population. Additional tank storage is required now, as well as for planning for our City's future and growth opportunities.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	1,000,000	10,000,000	-	-	-	-	11,000,000


Operating Budget Impact if completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Increased costs for maintenance and electrical service for new storage facilities						47,500	47,500	47,500	47,500	47,500

Operating Budget Impact if NOT completed:						2021-22	2022-23	2023-24	2024-25	2025-26
No impact financially, but out of compliance with TCEQ regulations and potential fines, as well as not meeting required water pressure to customers						-	-	-	-	-

Performance Measures:
 Engineering design in 2021-22 and construction of facility to meet TCEQ requirements by 2023.

Cash Flows:		Amount	Location of Project:		
Completing Project	(11,006,335)	City wide	San Angelo	TX	
Not Completing Project	-				

City of San Angelo, Texas
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Lake Operations Maintenance Facility									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube & Shane Kelton									
Funding Sources:		Amount							
Potential Water Capital Funds		600,000							
Undetermined Funding Source		-							
Project Description:									
<p>The lake operations office and maintenance facility has existed since before 1960. Its current condition is outdated and dilapidated due to a lack of funding available for proper maintenance and upgrades. The responsibilities of this department have grown over the years and have exceeded the space allowed by the building or the surrounding yard. A new facility would accommodate the increased level of service at the City's lakes, facilitate operational efficiencies and cost savings, and allow for possible centralization of maintenance work among neighboring city departments.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	600,000	-	-	-	-	-	600,000	
Operating Budget Impact if completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
Reduced facility maintenance cost				(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
Reduced operational costs				(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	
Operating Budget Impact if NOT completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
Unnecessary repairs				6,000	6,000	6,000	6,000	6,000	
Work inefficiency (lack of storage capacity, inadequate equipment shelter, reassignment of employees to building repair functions)				9,500	9,500	9,500	9,500	9,500	
Performance Measures:									
Number of tasks performed; employee time; efficiency improvements.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(525,795)	2211 Fisherman's Rd.			San Angelo		TX	
Not Completing Project		(75,045)							

City of San Angelo, Texas
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Water Chemical Building and Appurtenances

Responsible Dept/Division:	
Water Utilities	
Project Manager:	
Allison Strube, Director of Water Utilities	
Funding Sources:	
Water Debt Issue	1,000,000
Undetermined Funding Source	-



Project Description:
 The existing chemical storage facility was not originally intended for the storage of hazardous materials, therefore making it a hazardous work environment for our employees. This facility also proves to be difficult for the loading and unloading of 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. As the Water Treatment Facility receives upgrades as a part of the Concho River Project, the facilities for housing these chemicals could be incorporated to accommodate these necessary facilities.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	1,000,000	-	-	-	-	1,000,000


Operating Budget Impact if completed:						2021-22	2022-23	2023-24	2024-25	2025-26
No impact						-	-	-	-	-

Operating Budget Impact if NOT completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Chemical spills, environmental clean up fees, and lost time						30,000	30,000	30,000	30,000	30,000


Performance Measures:
 Minimize work space hazards and prevent future spills from occurring.

Cash Flows:		Amount	Location of Project:		
Completing Project	(978,706)	327 E. Avenue I	San Angelo	TX	
Not Completing Project	(145,249)				

City of San Angelo, Texas
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Water Production Control Center and Lab									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:									
		Amount							
Water Debt Issue		750,000							
Undetermined Funding Source		-							
Project Description:									
<p>The existing water control, administration, and lab facilities are all housed at the water treatment plant but located in separate buildings. Centralizing these facilities would make for a more efficient and cost effective work environment. The existing facilities were constructed in the mid-1940s and need to be replaced to accommodate the current workload and the work area needs improvement. Current lab standards require more equipment and facilities than during the 1940s. As the Water Treatment Facility receives upgrades as a part of the Concho River Project, the control center and lab could be incorporated to accommodate these necessary facilities.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	-	750,000	-	-	-	-	750,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Unnecessary repairs to existing building				5,000	5,000	5,000	5,000	5,000	
Performance Measures:									
Safer work environment for our lab technicians, water plant control operators, and administrative staff. A new lab would provide a better work area for testing water and wastewater samples.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(734,030)	327 E. Avenue I			San Angelo		TX	
Not Completing Project		(24,208)							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan


Vacuum Truck									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:		Amount							
Water Reclamation Capital Fund		2,103,000							
Undetermined Funding Source		-							
Project Description:									
<p>Vacuum trucks are equipped with large water and collector tanks and are utilized to clear plugged sewer lines, clean sewer mains for inspection, and clean up sewer spills or releases. These vehicles are critical to the 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 five years. San Angelo needs a minimum of two vacuum trucks in service.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
1,283,000	-	-	400,000	-	-	420,000	-	2,103,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Increased maintenance costs				50,000	50,000	50,000	50,000	50,000	
Performance Measures:									
Increase number of mains pumped annually by adding a new truck to the fleet.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(789,468)	1928 Saint Ann St.			San Angelo		TX	
Not Completing Project		(242,081)							




MAINTENANCE PROJECTS



City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Stormwater - Quality Improvement Projects								
Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:		Amount						
Stormwater Utility Fee		2,100,000						
Undetermined Funding Source		-						
Project Description:								
Construction of projects to address specific stormwater quality issues within major drainage ways throughout San Angelo that have been identified through the analysis and modeling of data collected by stormwater monitoring stations.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	2,100,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Operations and maintenance				50,000	50,000	50,000	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Performance Measures:								
A reduction in the measured levels of pollution within drainage ways, rivers throughout, and downstream of San Angelo.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,899,298)	City wide			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Chase State Office Building Improvements								
Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:								
	Amount							
State Office Fund Operating Budget	707,627							
Undetermined Funding Source	-							
Project Description:								
Ongoing capital improvements will include all roof-mounted HVAC units that are 20 years old. Full replacement of some HVAC units needs to start in FY20. Year to year available funds subject to operating costs and maintenance of lease payments by agencies. This building suffered three substantial storms in 2020. The roof was entirely replaced twice with funds provided by city insurance the first time and the roofing contractor's insurance the second time. Additional ongoing repairs and replacements are underway to carpet and walls funded by both insurance and capital reserves. Also in FY21, many sprinkler heads and associated equipment will be replaced.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
157,627	200,000	100,000	250,000	-	-	-	-	707,627
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Reduced maintenance cost and energy consumption				(20,000)	(25,000)	(30,000)	(35,000)	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Increased energy consumption and spot repairs				20,000	25,000	30,000	35,000	-
Performance Measures:								
Ongoing comfort for staff and clients; fewer repairs and emergency replacements of parts and units.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(436,782)	622 S. Oakes St.			San Angelo		TX
Not Completing Project		(106,824)						

Fort Concho Roof Replacement

Responsible Dept/Division:	
Parks & Recreation/Fort Concho	
Project Manager:	
Robert Bluthardt, Fort Concho Senior Manager	
Funding Sources:	
Amount	
State Office	125,083
Risk Fund Storm Settlement 2017	125,000
Hotel Occupancy Tax	703,709
Undetermined Funding Source	953,792



Project Description:
 Fort Concho has twenty-three original and reconstructed buildings with wood shingle roofs. Most roofs were replaced after the 1995 storm. Storms of 2017 and three storms in 2020 substantially damaged all site roofs. All roofs except the Post Hospital and Barracks 1 & 2 were replaced in FY20. However, a second assessment of all site roofs in late 2020 has determined that many roofs were sufficiently damaged by the 2020 storms and merit repair or replacement. The costs to repair or replace the storm-damaged roofs will be covered by the city's insurance fund. Staff will create a funding model and schedule for the replacement of roofs of Barracks 1 & 2 and Post Hospital in FY21.

Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	750,000	-	-	-	-	-	-	750,000


Operating Budget Impact if completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Decreased repairs to buildings interiors and emergency roof repairs						(50,000)	(100,000)	(100,000)	(100,000)	-

Operating Budget Impact if NOT completed:						2021-22	2022-23	2023-24	2024-25	2025-26
Increased cost of spot repairs and interior damage						50,000	100,000	100,000	100,000	-

Performance Measures:
 Less funding spent for patchwork repairs; fewer interior leaks and less building damage.

Cash Flows:	Amount	Location of Project:		
Completing Project	(410,061)	630 S. Oakes St.	San Angelo	TX
Not Completing Project	(339,939)			

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Traffic Signal Replacement								
Responsible Dept/Division:								
Operations/Traffic Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:		Amount						
Undetermined Funding Source		25,250,000						
Project Description:								
<p>The City maintains 119 signalized intersections. 61 of those need to be brought to safety and design standards primarily due to extensive age, failure to meet current regulations and standards, and/or failures of the physical or electrical components of the signal. The Traffic Signal System is one of the key components of the City's transportation system. Several key factors were addressed for the basis of this improvement plan including the age of the system, type of physical and electrical equipment, adherence to current regulations and requirements, traffic patterns/volumes, and location demands (obstacles, needs, etc.). The average cost to replace one traffic signal is approximately \$350,000.</p>								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	1,250,000	3,500,000	3,500,000	3,500,000	3,500,000	10,000,000	25,250,000
Operating Budget Impact if completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
No impact.				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
Additional maint. & repair cost (per intersection x 70)				35,000	52,500	52,500	70,000	103,500
Performance Measures:								
Signals replaced annually; number of failures.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(14,719,775)	City wide			San Angelo		TX
Not Completing Project		(301,962)						

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Police Station Maintenance & Improvements

Responsible Dept/Division:	
Police Department	
Project Manager:	
Asst Chief David Howard	
Funding Sources:	
	Amount
Police operating budget	179,633
Undetermined Funding Source	-



Project Description:
 Carpet needs to be replaced in Records and Administration at estimated cost of \$25,000. Replace flooring at Training Center with combination tile & floating floor. Estimated cost of \$13,000. Repair stair treads -- put down new anti-slip tread overlay -- approximate cost of \$18,250. Replace anti-static flooring at PSC building. This is a raised flooring system with inset panels. Areas are worn, chipped, or torn. Estimated cost is \$24,000. Additional repairs needed include HVAC controls and updated lighting -- FY 2022

Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
99,383	56,250	24,000	-	-	-	-	-	179,633	


Operating Budget Impact if completed:	2021-22	2022-23	2023-24	2024-25	2025-26
Raised floor panels PSC/HVAC controls Admin/ lighting	24,000	-	-	-	-
Admin Building -- HVAC Controls/ lighting	200,000	-	-	-	-

Operating Budget Impact if NOT completed:	2021-22	2022-23	2023-24	2024-25	2025-26
No Impact	-	-	-	-	-


Performance Measures:
 Improve public appearance and maintain safe environment.

Cash Flows:	Amount	Location of Project:		
Completing Project	(301,595)	401 E Beauregard	San Angelo	TX
Not Completing Project				
	-			


City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Santa Fe and Station 618 Crossing Renovations									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey, Recreation Manager									
Funding Sources:		Amount							
Operating Budget		88,750							
Undetermined Funding Source		96,250							
Project Description:									
<p>Santa Fe Crossing is in need of repainting on the exterior, many of the boards used as siding are needs to be replaced. This will include window frames on both floors and the exterior painting of Station 618 as well. The walk-in freezer needs to be replaced, it freezes with ice build-up inside numerous times throughout the year and causes a safety issue until it is manually broken up. Air conditioning units above the kitchen area also need to be replaced, currently, we have two units above the kitchen but City Facility Maintenance has agreed we do not need two, but one will sufficiently work for the area.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
57,566	31,184	58,750	37,500	-	-	-	-	185,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Repairs needed are evident throughout the building.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(185,000)	702 S. Chadbourne St.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

City Hall Annex Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:		Amount							
Potential Water & Water Reclamation Capital Funds		378,190							
Undetermined Funding Source		-							
Project Description:									
<p>The chiller at the City Hall Annex is approximately 22 years old and has reached the end of its useful life. The chiller is in need of replacement with a newer and more efficient model. Failure to install a new chiller could result in a failure of the existing chiller and the inability of temperature control until a rental replacement arrives, which would also result in additional incurred costs. In addition to the chiller replacement, the elevator's hydraulic system is approaching its useful life and is in need of replacement.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
135,190	143,000	100,000	-	-	-	-	-	378,190	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Reduction of utility, maintenance, & repair expenses				(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Increased utility, maintenance, & repair expenses				8,000	10,000	10,000	10,000	10,000	
Performance Measures:									
Replacement of the chiller will result in consistent temperature control with a more efficient model and upgrades to the elevator's hydraulic system will ensure handicap accessibility to the 2nd floor offices.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(147,518)		301 W. Beaugard Ave.			San Angelo		TX
Not Completing Project		(46,438)							

City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Lift Station Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:		Amount							
Water Reclamation Capital Fund		3,120,000							
Undetermined Funding Source		-							
Project Description:									
<p>The City has 51 lift stations and 151 grinder stations. These stations are mostly mechanical and electrical in nature and operate in highly corrosive environments. The expected operating life of pumps is five years with consistent maintenance. This program will continually replace pumps and electrical components for continued reliable service. Failure of these systems affect regional areas of the population and can result in sewer overflows and possible flooding of customer facilities. The program will also include the addition of telemetry equipment at the lift stations to provide for 24 hour per day remote monitoring of the lift stations for alarms or problems.</p>									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
1,920,000	200,000	200,000	200,000	200,000	200,000	200,000	-	3,120,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Increased cost for maintenance of lift stations				50,000	50,000	50,000	50,000	50,000	
Performance Measures:									
Rehabilitation work will be done on about two stations each year.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,168,325)	City wide			San Angelo		TX	
Not Completing Project		(242,081)							



POTENTIAL PROJECTS



City of San Angelo

Potential Projects

Division	Project Title	Project Cost
Airport	Decouple Runway 18 & 3	9,300,000
Airport	Shift Runway 18-36	25,166,667
Airport	Rehabilitate landside roads	2,000,000
Engineering	Construction of 11th St.	2,140,000
Engineering	Construction of Rick's Dr. Sidewalk	565,100
Engineering	Remediation of Drainage Issue: 24th St. at Blum St.	3,749,220
Engineering	Remediation of Drainage Issue: 30th St. at Day Elementary	345,600
Engineering	Remediation of Drainage Issue: Beauregard Ave. - Campus to N. Concho	2,986,335
Engineering	Remediation of Drainage Issue: Bradford St. at 24th St.	688,095
Engineering	Remediation of Drainage Issue: Coke St. at East Angelo Draw	2,039,310
Engineering	Remediation of Drainage Issue: Foster Rd.	3,500,000
Engineering	Remediation of Drainage Issue: Glenwood Dr. - Harrison to Greenwood	1,009,530
Engineering	Remediation of Drainage Issue: Glenwood Dr. at Howard St.	1,055,295
Engineering	Remediation of Drainage Issue: Goodfellow Draw at Evelyn Ave.	1,317,600
Engineering	Remediation of Drainage Issue: Howard St. at Brentwood Park	59,130
Engineering	Remediation of Drainage Issue: Howard St. from North St. to Webster St.	397,305
Engineering	Remediation of Drainage Issue: Lester Ln. at Tres Rios Dr.	140,535
Engineering	Remediation of Drainage Issue: Lindenwood Dr. at Vista del Arroyo Dr.	746,955
Engineering	Remediation of Drainage Issue: Madison St. - Avenue J to Algerita	232,065
Engineering	Remediation of Drainage Issue: Monroe St. at Sulphur Draw Park	615,870
Engineering	Remediation of Drainage Issue: Pecan St. at 3rd St.	970,785
Engineering	Remediation of Drainage Issue: Preusser St.-Lowrie to Schroeder	785,700
Engineering	Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.	2,879,145
Engineering	Remediation of Drainage Issue: River Valley Ln.	470,000
Engineering	Remediation of Drainage Issue: Sul Ross Ave. at Sunset Dr.	1,662,390
Engineering	Remediation of Drainage Issue: Taylor St. at Conchita St.	3,356,370
Engineering	Remediation of Drainage Issue: 400 Block of E. 14th St.	8,000,000
Engineering	Reconstruction of Jefferson St. from Junius St. to Houston Harte Expy	3,433,117
Engineering	Reconstruction of 19th St. from the Concho River to Lillie St.	2,045,350
Engineering	Reconstruction of 28th St. from 29th St. to Armstrong St.	822,017
Engineering	Reconstruction of 29th St. from Chadbourne to Armstrong St.	8,978,680
Engineering	Reconstruction of 37th St. from Bell St. to Pruitt Dr.	455,983
Engineering	Reconstruction of 41st St. from Coliseum Dr. to Bowie St.	2,483,017
Engineering	Reconstruction of 42nd St. from Coliseum Dr. to Armstrong St.	4,656,133
Engineering	Reconstruction of Austin St. from Knickerbocker Rd. to Avenue N	1,577,800
Engineering	Reconstruction of Avenue N from Bryant Blvd. to St. Marys	9,056,017
Engineering	Reconstruction of Baze St. from Houston Harte Expy. To Culwell St.	307,683
Engineering	Reconstruction of Beauregard Ave. from Taylor St. to Sherwood Way	942,875
Engineering	Reconstruction of Bell St. from Railroad Tracks North to 37th St.	2,910,850
Engineering	Reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd.	1,889,250
Engineering	Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.	1,130,533
Engineering	Reconstruction of Bowie St. from 24th St. to 47th St.	4,950,233
Engineering	Reconstruction of Cox Ln. from Sunset Dr. to E. Cox Ln.	854,183
Engineering	Reconstruction of Culwell St. from Poe St. to Buchanan St.	1,835,900
Engineering	Reconstruction of E. 14th St. from Chadbourne St. to Poe St.	5,021,417
Engineering	Reconstruction of E. 19th St. from Bryant Blvd. to Lillie St.	1,514,883

Engineering	Reconstruction of E. 25th St. from Main St. to Poe St.	1,049,783
Engineering	Reconstruction of Executive Dr. From Sunset Dr. to Knickerbocker Rd.	1,153,950
Engineering	Reconstruction of Foster Rd. from Currier Ln. to Jackson St.	2,292,550
Engineering	Reconstruction of Highland Ave. from Bryant Blvd. to Hill St.	665,467
Engineering	Reconstruction of Howard St. from Pecos St. Houston Harte Expy.	876,000
Engineering	Reconstruction of Hughes St. from Buchanan St. to Bell St.	1,583,483
Engineering	Reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr.	1,149,583
Engineering	Reconstruction of Irving St. from the Concho River to Washington St.	1,734,733
Engineering	Reconstruction of Jackson St. from Avenue N to Knickerbocker Rd.	4,353,733
Engineering	Reconstruction of Main St. from 19th St. to 25th St.	2,576,990
Engineering	Reconstruction of Marx St. from 29th St. to 24th St.	1,437,750
Engineering	Reconstruction of Mercedes St. from the City Limit Line to Glenna Dr.	2,279,467
Engineering	Reconstruction of Middle Concho Dr. from Red Bluff Rd. to the West	1,845,400
Engineering	Reconstruction of Oakes St. from Harris Ave. to 14th St.	806,767
Engineering	Reconstruction of Old Ballinger Hwy. from N. Bell St. to US Hwy 277	2,838,050
Engineering	Reconstruction of Pecan St. from 7th St. to 14th St.	944,450
Engineering	Reconstruction of Pecos St. from the Concho River to Howard St.	3,003,117
Engineering	Reconstruction of Red Bluff Rd. from Knickerbocker Rd to Middle Concho Dr.	4,955,000
Engineering	Reconstruction of Rio Concho Dr. from Magdalen St. to Roosevelt St.	2,329,550
Engineering	Reconstruction of Riverside Golf Club Rd. from 29th St. to Bryant Blvd.	1,103,150
Engineering	Reconstruction of S. Concho Dr. from Sierra Vista to Knickerbocker Rd.	4,847,017
Engineering	Reconstruction of Southland Blvd. from Knickerbocker Rd. to Valley Ridge Trl.	3,332,487
Engineering	Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.	791,650
Engineering	Reconstruction of Blumentritt Rd. from FM 1223	240,000
Engineering	Rio Concho Dr. widening and beautification	500,000
Engineering	Shady Point Rd. Bridge Replacement	160,000
Engineering	Traffic Calming Proposal #2	350,000
Engineering	Traffic Calming Proposal #3	400,000
Engineering	Traffic Calming Proposal #4	350,000
Engineering	Pedestrian Facilities	2,500,000
Operations	Fleet Services Facility Improvements	1,200,000
Operations	Street and Bridge Facility Improvements	500,000
Operations	Public Works Maintenance Facility	5,000,000
Operations	Traffic Operations Facility Improvements	500,000
Operations	Twin Mountain Dr. and Knickerbocker Rd. Signal	350,000
Operations	Twin Mountain Dr. Construction	11,500,000
Parks	Civic League Park Improvements	2,000,000
Parks	Glenmore Park Restrooms	275,000
Parks	Twin Mountain Drive Neighborhood Park	950,000
Police	New Police Department Administration Building	10,500,000
Recreation	Nature Trail Parking Lot	150,000
Recreation	Resurfacing and Striping parking lots at Carl Ray and South Side Centers	50,000
Recreation	Repairing water damage at North Side Rec Center	250,000
Recreation	New Floors for Recreation Centers	120,000
Recreation	Multigenerational Rec Center	40,000,000
Recreation	New Nature Center	400,000
Grand Total		257,240,050



APPENDIX



City of San Angelo

Excerpt from Charter

SECTION 59A. CAPITAL PROGRAM:

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

B. Contents. The capital program shall include:

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

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

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

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

**A RESOLUTION OF THE CITY OF SAN ANGELO ADOPTING THE
2021-2026 CAPITAL PROGRAM**

WHEREAS, the City Charter for the City of San Angelo, Texas, provides that the City Manager shall prepare and submit to the City Council a multi-year capital program before the final date for submission of the budget; and,

WHEREAS, on _____ the City Manager presented a 2021-2026 capital program, which revises and extends the 2020-2025 capital program adopted by the City Council on April 7, 2020; and,

WHEREAS, the contents of the 2021-2026 capital program comply with the requirements of Section 59A of the City Charter for the City of San Angelo;

WHEREAS, pursuant to Section 59A of the City Charter for the City of San Angelo, the City Council by resolution shall adopt the capital program with or without amendment after public hearing and on or before adoption of the annual budget.

WHEREAS, as of this date, the 2021–2022 annual budget has not yet been adopted;

WHEREAS, in accordance with Section 59A of the City Charter for the City of San Angelo, after compliance with all publication and notice requirements, a public hearing for City Council to consider adoption of the proposed 2021-2026 capital program was held on _____.

**NOW THEREFORE BE IT RESOLVED BY THE CITY COUNCIL OF
THE CITY OF SAN ANGELO, TEXAS THAT:**

SECTION 1. The facts and matters set forth in the preamble of this Ordinance are bound to be true and correct.

SECTION 2. It is hereby officially found and determined that the meeting at which this resolution was passed and adopted was open to the public as required and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Local Government Code.

SECTION 3. The 2021-2026 capital program is hereby adopted by majority vote of the City Council without amendment, subject to deletion, modification or suspension during the course of the fiscal year based on events, changes in technology or other circumstances which justify such action.

**PASSED, APPROVED AND ADOPTED THIS ____ DAY OF
_____, 2021.**

ATTEST:

CITY OF SAN ANGELO, TEXAS

Julia Antilley, City Clerk

Brenda Gunter, Mayor

APPROVED AS TO CONTENT

APPROVED AS TO FORM

Tina Dierschke, Finance Director

Theresa James, City Attorney

City of San Angelo

Glossary

ACTIVE PROJECT – Capital improvement projects that are in progress or projected to begin in the current fiscal year.

AMERICANS WITH DISABILITIES ACT (ADA) – A 1990 US labor law that prohibits unjustified discrimination based on disability. The ADA also requires covered employers to provide reasonable accommodations to employees with disabilities, and imposes accessibility requirements on public accommodations.

ASSET – See *Capital Improvement Project*

ASSETWORKS – A vehicle maintenance software system used by the city of San Angelo to track equipment’s performance.

ASU – Angelo State University

BOND – A promise to repay borrowed money on a specific date, often ten or twenty years in the future. The bond may involve a promise to pay a specified dollar amount of interest at predetermined intervals. See *CO Bond*; *GO Bond*

BUDGET – A financial plan that forecasts revenues and expenditures for a specified period of time.

CAPITAL EXPENDITURE – Purchase or acquisition of any asset that has a cost of \$5,000 or more and a useful life of at least two years.

CAPITAL IMPROVEMENT PLAN (CIP) – A multi-year planning instrument separate from the annual budget that identifies all the capital improvements that are proposed to be undertaken during a five-year period.

CAPITAL IMPROVEMENT PROJECT – Economic activities that lead to the acquisition,

construction or extension of useful life of capital assets that typically have a total estimated cost in excess of \$25,000, have a useful life of over three years, and require six months or more to complete.

CAPITAL (IMPROVEMENT) PROJECT FUND – These funds account for the acquisition and construction of major capital assets other than those financed by proprietary funds. Details authorized expenditures of proceeds of certificates of obligation and other projects executed on a “pay as you go” basis.

CASH FLOW – Cash flow is the net amount of cash and cash-equivalents moving into and out of a business. It is also used to assess the quality of a company's income, that is, how liquid it is, which can indicate whether the company is positioned to remain solvent.

CITY CHARTER – The document of a home rule municipality which establishes the city’s government structure and provides for the distribution of powers and duties among the various branches of government.

CITY COUNCIL – The current elected officials of the city as set forth in the city’s charter.

CIVIC EVENTS FUND – Details the expenditure of a portion of the hotel occupancy tax, rentals, and concessions to maintain City venues. The City operates venues for community events and ticketed events.

CIVIL SERVICE – A person in the public sector employed for a government department or agency. This phrase is typically used by the city of San Angelo to refer to police officers and firefighters.

CO BOND – Certificate of Obligation; a type of bond that a city may use to pay a contractual obligation incurred in construction or the payment of professional services.

CODE ENFORCEMENT/COMPLIANCE – The Code Compliance Division is responsible for proactively enforcing City ordinances regarding the health and safety of San Angelo's citizens. Code officers work with citizens on a daily basis to resolve code violations that impact the quality of life in San Angelo.

COMMUNICATIONS FUND – Accounts for radio, cellphone, and Voice over Internet Protocol (VOIP) communication maintenance and service for City divisions.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) – Monies provided to the City of San Angelo by the U.S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing and a suitable living environment principally for persons of low and moderate income.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) – A set of government financial statements that provide detailed information on the financial position of the city as measured and reported by the financial activity of its various funds.

CONVENTION & VISITORS BUREAU (CVB) – a division within the San Angelo Chamber of Commerce funded primarily by hotel occupancy tax; aims to host events which bring travelers to San Angelo.

COSA – City of San Angelo.

COSADC – City of San Angelo Development Corporation. Working with economic development partners, COSADC will retain,

strengthen and diversify the job base of the community to ensure a vibrant business climate for San Angelo and the region.

CULVERT – A structure that allows water to flow under a road, railroad, trail, or similar obstruction from one side to the other side. Typically embedded so as to be surrounded by soil, a culvert may be made from a pipe, reinforced concrete or other material.

DEBT SERVICE FUND – A fund that is used to account for the accumulation of monies needed for the payment of principal and interest on an obligation resulting from the issuance of bonds (general obligation and certificates of obligation). Resources are provided by an annual property tax levy and transfer of type B sales tax proceeds from the Development Corporation.

DETENTION POND – A low lying area that is designed to temporarily hold a set amount of water while slowly draining to another location. Primarily used for flood control when large amounts of rain cause flash flooding.

DESIGNATED REVENUE FUND – Fund used to account for specific revenues that are legally restricted for a particular purpose.

DIVISION – An organizational unit within the city structure representing major functional categories of work.

DOT – Department of Transportation; see *TxDOT*.

EASEMENT – A right to cross or otherwise use someone else's land for a specified purpose.

EMERGENCY MEDICAL SERVICES (EMS) – Out-of-hospital acute medical care and/or transportation to definitive care; the San Angelo

Fire Department provides EMS service to the citizens of San Angelo.

ENCUMBRANCE – Obligations in the form of purchase orders that are reserved until the obligations are paid or otherwise extinguished. Requisitions are considered pre-encumbrances.

ENTERPRISE FUND – A separate fund used to account for operations financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public be financed or recovered primarily through user charges.

EQUIPMENT REPLACEMENT FUND - This fund is used to replace vehicles, trucks, and heavy equipment for general activities, such as police and parks maintenance.

ESRI – A private corporation that works with various governmental organizations on various GIS related enterprises and applications.

EXPENDITURE – Monies spent on goods or services in accordance with budget appropriations.

FEDERAL AVIATION ADMINISTRATION (FAA) – An agency of the United States Department of Transportation with authority to regulate and oversee all aspects of civil aviation in the U.S.; the San Angelo Regional Airport is certified by the FAA.

FIDUCIARY FUND – *See Lake Nasworthy Trust Fund*

FISCAL YEAR (FY) – A period of twelve months used for the recording of financial transactions. The City of San Angelo’s fiscal year begins October 1 and ends September 30.

FLEET SERVICES – *See Vehicle Maintenance Fund*

FLOCCULATION – Process of contact and adhesion whereby dispersed molecules or particles are held together by weak physical interactions ultimately leading to phase separation. Created either spontaneously or due to the addition of a clarifying agent.

FORT CONCHO FUND – Accounts for operations of the historic Fort Concho grounds and frontier era museum. The Fort Concho National Historic Landmark encompasses most of a former army post and includes 23 original and restored fort structures.

FRANCHISE FEE – A fee paid by utility companies for the use of public right-of-ways. The fee is typically a percentage of the utility company’s gross revenues.

FUND – An independent fiscal and accounting entity with a self-balancing set of trial balance accounts recording cash and/or other assets together with all related liabilities for the purpose of conducting specific activities or attaining certain objectives. Funds are classified into three categories: governmental, fiduciary, and proprietary. Each category, in turn, is divided into separate and distinct “fund types”.

GENERAL FUND – A fund used to account for all general purpose transactions of the city that do not require a special type of fund (i.e. most activities).

GIS – Geographic Information System; A system that captures, stores, analyzes, manages, and displays data linked to a location.

GO BOND – General Obligation; A municipal bond backed by the credit and “taxing power” of the issuing jurisdiction rather than the revenue from a given project.

GRANT – An award of funding or materials by the federal government, state government or other organization for a specific activity with no expectation of repayment.

HOA – Home Owners’ Association

HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME) – A program of HUD that provides formula grants to states and localities to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership.

HOMESTEAD – A tax exemption on property taxes based on the home’s appraised value.

HOTEL OCCUPANCY TAX (HOT) – A tax levied by city and state governments on hotels. Hotel owners, operators or managers must collect state hotel occupancy tax from their guests who rent a room or space in a hotel. The tax applies not only to hotels and motels, but also to bed and breakfasts, condominiums, apartments and houses.

HUD – U.S. Department of Housing and Urban Development; A Cabinet department in the Executive branch of the United States federal government that develops and executes policies on housing and metropolises.

HVAC – The abbreviation for heating, ventilating and air conditioning systems used in building design and construction.

INFRASTRUCTURE – Refers to structures, systems, and facilities serving the economy of a business, industry, country, city, town, or area, including the services and facilities necessary for its economy to function.

INTERNAL SERVICE FUND – A fund used to account for the financing of goods or services

provided by one department to another department on a cost reimbursement basis. *See Vehicle Maintenance Fund, Communications Fund*

INTERNET PROTOCOL ADDRESS (IP ADDRESS) – A numerical label assigned to each device (e.g., computer, printer) participating in a computer network that uses the Internet Protocol for communication.

INVESTMENT – Securities and real estate purchased and held for the production of revenues in the form of interest, dividends, rentals and/or base payments.

LAKE NASWORTHY TRUST FUND – A permanent fiduciary fund that the City uses. All proceeds from land sales are retained in the trust and are dedicated for use on lake improvements and management. Use of the principal in the Lake Nasworthy Trust Fund can only be accessed by gaining citizen approval through a public hearing.

LIFT STATION – Wastewater lift stations are facilities designed to move wastewater from lower to higher elevation, particularly where the elevation of the source is not sufficient for gravity flow and/or when the use of gravity conveyance will result in excessive excavation depths and high sewer construction costs.

LIGHT-EMITTING DIODE (LED) – A semiconductor light source used in a variety of products.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance. *See Bond*

MAINTENANCE & OPERATIONS (M&O) – The portion of the tax rate that is applied to the General Fund.

MAINTENANCE PROJECTS - Projects that are intended to preserve the current life of an existing asset and are in progress or projected to begin within the next five fiscal years.

MGD – Million Gallons per Day; a measure of water flow.

MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES (MUTCD) – A manual instituted by the Texas Department of Transportation for all kinds of traffic control (signs, zones, etc.).

MILL – The removal of street pavement. This process is typically performed due to surface inconsistencies or drainage and elevation limitations.

NET PRESENT VALUE (NPV) – The difference between the present value of cash inflows and the present value of cash outflows. NPV is used in capital budgeting to analyze the profitability of a projected investment or project.

OPERATING EXPENSE – Expenditures such as custodial service, office supplies and travel made as a result of daily operations.

ORDINANCE – A formal legislative enactment by the City Council of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

OVERLAY – Overlays involve placing a thin (1-2" in thickness) layer of asphalt over the existing asphalt surface of a street. Milling often occurs before this step.

PARKS, RECREATION & OPEN SPACE MASTER PLAN – Adopted in 2012, the goal of the master plan was to assess park and recreation facilities

throughout the city and to establish planning guidelines for all parks over the next decade.

PASSENGER FACILITY CHARGE (PFC) – An additional fee charged to departing and connecting passengers at an airport used for airport improvements.

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

PERFORMANCE MEASURES – Statistical data that quantifies the results of programs and activities and provides target goals for the upcoming year. Measures can be one of the following types: productivity, results or efficiency.

POTABLE WATER – Water that is safe enough to drink and use for food preparation. Also known as drinking water.

POTENTIAL PROJECT – Capital improvement projects that are not currently projected to occur within the next five years.

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

PRIVATE DONATIONS – *See Designated Revenue*

PROPERTY TAX – A charge levied on real or personal property based on the property's valuation multiplied by the tax rate.

PUBLIC HEARING – A meeting open to citizens regarding the proposed operating or capital budget allocations with the opportunity for citizens to voice their opinions on the proposed budget.

RETENTION POND – A low lying area that is designed to hold a specific amount of water indefinitely.

REVENUE – Income received by a government.

RFQ (REQUEST FOR QUOTATION) – A standard business process whose purpose is to invite suppliers into a bidding process to bid on specific products or services.

RIGHT-OF-WAY (ROW) – Land over which public roads/access are located.

SAISD – San Angelo Independent School District.

SALES TAX – A tax levied by Texas governments (city, county, and state) on sales transactions occurring within each respective jurisdiction. Sales tax monies can be diverted into type A and B economic development corporations, which use the proceeds to stimulate growth and invest in city infrastructure.

SASSRA – San Angelo Stock Show and Rodeo

SATV – Suddenlink cable channel 17 (and now in High Definition on 117) is the City of San Angelo's governmental access channel. Programming for SATV includes board meetings, events, municipal commercials, special videos and more.

SINGLE MEMBER DISTRICT (SMD) – An electoral system in which candidates run for a single seat from a geographic district.

SLUDGE BELT – An industrial machine, used for solid/liquid separation processes, particularly the dewatering of sludge in the chemical

industry, mining and water treatment. The system takes a sludge or slurry as a feed, and separates it into a filtrate and a solid cake.

STATE OFFICE BUILDING FUND – Accounts for the operations of the Dr. Ralph B. Chase State Office Building, a facility leased primarily by the State of Texas to house all state offices in one location, and the Texas Workforce Building occupied by one agency.

STORM WATER FEE – A city fee charged to property owners and residents. This fee is the result of a federal storm water quality mandate that requires cities to provide additional services and duties that ensure that storm water runoff is clean and safe.

TAX BASE – Total value of all real and personal property less exemptions.

TAX LEVY – The total amount to be raised by general property taxes for purposes specified in the tax levy ordinance.

TAX RATE – The amount of tax levied for each \$100 of assessed valuation. The tax rate is comprised of two components: the debt service rate and the maintenance and operations rate.

TAXES – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

TAXIWAY – A route along which an aircraft can taxi when moving to or from a runway.

TELEMETRY – An automated communications process by which measurements and other data are collected at remote or inaccessible points and transmitted to receiving equipment for monitoring.

TERABYTE – The terabyte is a multiple of the unit byte for digital information. The prefix “tera”

represents the fourth power of 1000, and means 10¹² in the International System of Units (SI), and therefore one terabyte is one trillion (short scale) bytes.

TEXAS COMMISSION ON ENVIRONMENTAL QUALITY (TCEQ) – The primary state agency charged with enforcing environmental regulations and with issuing air and water operating permits to businesses operating in Texas.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE (TDCJ) – A state agency with the goal of providing public safety, prosecuting and reforming offenders, and assisting victims of crime.

TEXAS DEPARTMENT OF STATE HEALTH SERVICES (TDSHS) – A state agency with the goal of protecting the health of all Americans and providing essential human services.

TEXAS DIVISION OF EMERGENCY MANAGEMENT (TDEM) – A division of the Texas Department of Public Safety.

TEXAS PARKS AND WILDLIFE DEPARTMENT (TPWD) – A department within the Texas state government.

TEXAS OPEN MEETINGS ACT – An act that generally applies when members of a governmental body are present and discuss public business. This act is meant to dissuade secret deliberations about public business and ensure transparency for the general public.

TEXAS PUBLIC INFORMATION ACT – A series of laws incorporated into the Texas governmental code to ensure the public has access to information held by the state government.

THERMOPLASTIC – A plastic material, polymer, that becomes pliable or moldable above a specific temperature and solidifies upon cooling.

TREND ANALYSIS – A comparative analysis of individual revenue performance over time.

TXDOT – Texas Department of Transportation; works cooperatively to provide safe, effective and efficient movement of people and goods.

TYPE B SALES TAX – *See Sales Tax*

UNDERDRAIN – A drain installed in porous fill under a slab to drain off ground water.

UPCOMING PROJECT – Capital improvement projects that are not occurring or planning to occur in the current fiscal year but are projected to begin within the next five fiscal years.

USER FEE – A fee imposed on those who directly benefit from the service provided.

VEHICLE MAINTENANCE FUND - Accounts for fuel, oil, and maintenance and upkeep expenses on City vehicles, as well as the sale of fuel to the local school district and other governmental agencies for their vehicles.

VENUE TAX – A tax levied at specific venues to generate revenue for necessary activities like maintenance or construction. Venues can be arenas, coliseums, stadiums or any other facility built to accommodate professional or amateur sports events or community events.

WATER CLARIFIERS – Settling tanks built with mechanical means for continuous removal of solids being deposited by sedimentation. A clarifier is generally used to remove solid particulates or suspended solids from liquid for clarification and (or) thickening.

WATER MAIN – A principal pipe in a system of pipes for conveying water, especially one installed underground.