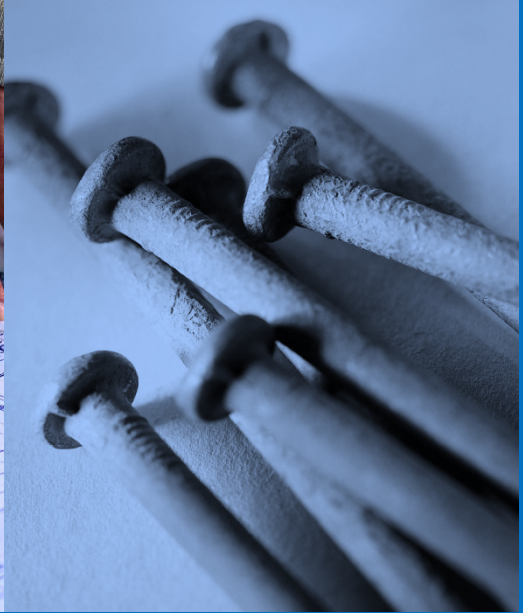
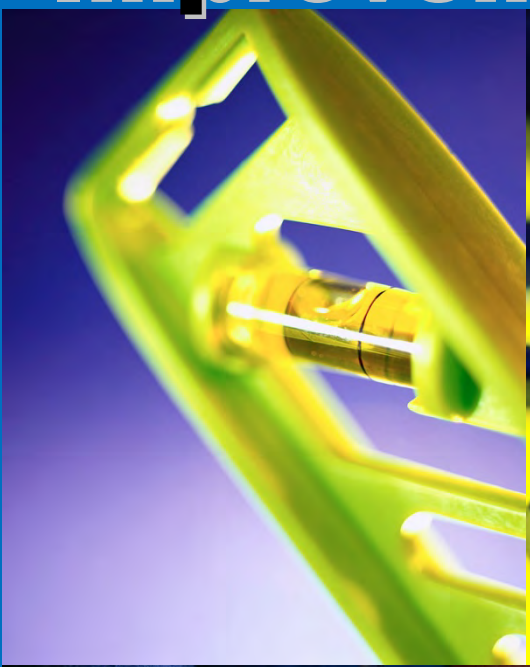




2011-2016

Capital

Improvement Plan





2011-2016 Capital Improvement Plan

City Council
Alvin New, Mayor

Paul Alexander, SMD #1

Dwain Morrison, SMD #2

Johnny Silvas, SMD #3

Fredd B. Adams II, SMD #4

Kendal Hirschfeld, SMD #5

Charlotte Farmer, SMD #6

City Management
Harold Dominguez, City Manager

Rick Weise, Assistant City Manager for Community Services

Elizabeth Grindstaff, Assistant City Manager for Development Services

Capital projects prepared by staff identified within each project

Capital Improvement Plan preparation:

Bryan Kendrick, Senior Budget Analyst

Morgan Trainer, Senior Budget Analyst

Introduction of the Capital Improvement Plan
March 22, 2011

Public Hearing
Plan Adoption

June 7, 2011
June 28, 2011

June 16, 2011

Dear Citizens,

The 2011-2016 Capital Improvement Plan (CIP) is the Fifth annual CIP completed by the City of San Angelo. The citizens approved a change to the City's Charter in November 2007 to require the preparation of a five-year CIP every year.

Overview

The City of San Angelo's Capital Improvement Plan (CIP) is an integral component of the community's strategic planning efforts and allows the City to plan the maintaining of its infrastructure, *approaching* debt, and budgeting for the debt. It identifies the capital needs of the city over a five-year planning horizon. The CIP is primarily a planning document, and is updated annually to reflect the changing needs of the community and address any new issues that have developed that impact our community.

The five-year CIP does not appropriate funds, but rather functions as a tool to support the budgeting process and the actual appropriations that are made through the adoption of the budget. The effective use of a CIP process provides for considerable advance project identification, planning, evaluation, scope definition, design, public discussion, cost estimating, and financial planning.

The objectives utilized to develop the CIP are as follows:

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

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

Priorities

The City Council of the City of San Angelo feels strongly about all the capital project needs throughout the organization. However, Street Reconstruction and Stormwater Quantity projects have been identified as priorities at this time.

Disclaimer

The listing of projects presented in this Plan is as comprehensive and complete as possible. However, it should always be kept in mind that unforeseen and changing conditions will have an impact on the Plan. New and unexpected projects may be identified that will take on a higher priority for implementation after this Plan is approved. Therefore, the Plan is designed to be flexible and allow staff to present changes to the City Council should circumstances dictate. At minimum, staff will present a revised Plan on an annual basis to City Council that addresses the upcoming five years.

Conclusion

Continuing the CIP will help plan our community's future on a proactive basis, and not be reactive to the ebbs and flows of the national and international economy and politics. This document will allow the City Council and staff to keep up with the growth of our community as well as take a long-range view of our future activities and responsibilities.

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

Elizabeth Grindstaff, Assistant City Manager
Rick Weise, Assistant City Manager
Michael Dane, Finance Director

Will Wilde, Water Utilities Director
Morgan Trainer, Senior Budget Analyst
Bryan Kendrick, Senior Budget Analyst

Sincerely,

Harold Dominguez,
City Manager

Project Type	Proposed Funding		Division	Project Title	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Future Yrs	Total Project Costs
	Primary	Secondary									
Airport	Grant-FAA,PFC Funds		Airport	Air traffic Control Tower ADA - design	0	0	75,000	0	0	0	75,000
Airport	Grant-FAA,PFC Funds		Airport	Air traffic control tower ADA compliance - construction	0	0	0	1,120,800	0	0	1,120,800
Airport	Grant-FAA,PFC Funds		Airport	Airport Master Plan update	0	0	0	133,200	0	0	133,200
Airport	Grant-FAA,PFC Funds		Airport	ALP Update	0	0	0	0	0	0	83,000
Airport	Grant-FAA,PFC Funds		Airport	Apron Joint Seal - Construction	0	0	300,000	0	0	0	300,000
Airport	Grant-FAA,PFC Funds		Airport	Apron Joint Seal - Design	23,000	0	0	0	0	0	23,000
Airport	Grant-FAA,PFC Funds		Airport	Apron Rehabilitation	0	0	0	0	0	0	7,529,435
Airport	Grant-TXDOT Grant,Airport		Airport	Perimeter Road Reconstruction	100,000	100,000	100,000	100,000	100,000	1,300,000	1,800,000
Airport	Grant-FAA,PFC Funds		Airport	Power Poles Realignment	0	0	0	0	0	0	976,541
Airport	Grant-FAA,PFC Funds		Airport	Runway 18-36 Rehabilitation	0	64,000	0	0	0	0	64,000
Airport	Grant-FAA,PFC Funds		Airport	Runway 18-36 rehabilitation - construction	0	0	805,000	0	0	0	805,000
Airport	Grant-FAA,PFC Funds		Airport	Runway 3-21 Rehabilitation	0	0	0	0	0	0	670,000
Airport	Grant-FAA,PFC Funds		Airport	Runway 3-21 runway lights and beacon - construction	0	0	518,700	0	0	0	518,700
Airport	Grant-FAA,PFC Funds		Airport	Runway 3-21 runway lights and Beacon replacement	0	39,100	0	0	0	0	39,100
Airport	Grant-FAA,PFC Funds		Airport	Runway 9/27 Rehab	0	0	0	0	0	0	483,585
Airport	Grant-FAA,PFC Funds		Airport	Taxiway A Rehab	0	0	0	0	0	0	1,591,707
Airport	Grant-FAA,PFC Funds		Airport	Taxiway B Rehab	0	0	0	0	0	0	2,270,746
Airport	Grant-FAA,PFC Funds		Airport	Taxiway D & H Rejuvenation	0	0	0	0	0	0	379,830
Airport	Grant-FAA,PFC Funds		Airport	Terminal Renovation - Construction	1,520,000	1,520,000	1,520,000	0	0	0	4,560,000
Airport	Grant-FAA,PFC Funds		Airport	Terminal Renovation - Design	0	0	0	0	0	0	340,000
Airport	Grant-FAA,PFC Funds		Airport	Wildlife hazard Management Plan	0	0	95,000	0	0	0	95,000
Environmental	1/2c Sales Tax		Parks	Concho River Dredging, Bank Stabilization, & Trails Improv.	0	0	0	0	0	0	13,481,344
Environmental	Other-Corps of Eng,UCRA	Water Fund	Water Utilities	O.C. Fisher Eco-System Restoration	0	0	0	0	0	150,000	4,012,920
Environmental	Water Fund	State Soil & Water Board	Water Utilities	Twin Buttes Eco-System Restoration	100,000	0	0	0	0	0	900,000
Equipment	General Fund		Police	Armored Personnel Carrier	0	0	0	0	0	210,687	210,687
Equipment	HOT,SASSRA		Civic Events	Coliseum Acoustical Banners	0	0	0	0	0	150,000	150,000
Equipment	HOT,Hockey Team		Civic Events	Coliseum Ice Plant	0	0	0	0	0	75,000	75,000
Equipment	Wastewater Fund		Water Utilities	Compost Turner Replacement	0	350,000	0	0	0	0	350,000
Equipment	Wastewater Fund		Water Utilities	Emergency Generator and Electrical Equipment Wastewater Plant	0	0	0	0	0	0	2,100,000
Equipment	General Fund		Traffic Operations	Portable Traffic Signal	0	0	0	0	0	0	100,000
Equipment	General Fund		Fire	Purchase of Brush Truck	250,000	0	0	0	0	0	250,000
Equipment	Other-Tom Green County		Traffic Operations	Replace School Zone & Crosswalk Equipment	18,000	18,000	18,000	18,000	18,000	0	302,000
Equipment	Wastewater Fund		Water Utilities	Vacuum Truck	0	0	300,000	0	0	0	881,000
Equipment	Water Fund		Water Utilities	Water Plant Emergency Generator	0	0	0	0	0	0	2,143,265
Facility	1/2c Sales Tax		Family Support Services	Affordable Housing Program	335,000	335,000	335,000	335,000	335,000	3,350,000	6,700,000
Facility	HOT,SASSRA		Civic Events	Coliseum Chiller Compressor	0	0	0	0	0	70,000	70,000
Facility	Other-		Fire Prevention	Fire Safety City	0	0	0	0	0	970,000	970,000
Facility	Water Fund		Water Utilities	High Service Pump Station Rehab	0	0	0	0	0	0	3,950,000
Facility	Wastewater Fund		Water Utilities	Lift Station Repairs	200,000	200,000	200,000	200,000	200,000	160,000	1,480,000
Facility	General Fund		Police	Police Department HVAC	310,000	200,000	0	0	0	0	510,000
Facility	Wastewater Fund		Water Utilities	Water Reclamation Plant Repairs	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
Facility	Water Fund		Water Utilities	WTP Equipment Maintenance	300,000	200,000	400,000	200,000	200,000	0	1,800,000
Facility - Building	1/2c Sales Tax		Civic Events	Auditorium Renovation	1,875,000	0	0	0	0	0	3,750,000
Facility - Building	HOT,CVB Contrib,Gen Fund		Civic Events	Bill Aylor Sr. Memorial River Stage Improvements	0	0	0	0	0	1,000,000	1,000,000
Facility - Building	General Fund - CO	CDBG,DOE	City Manager	City Hall Plaza Rehabilitation	0	0	0	0	0	0	11,117,616
Facility - Building	HOT,SASSRA		Civic Events	Coliseum Entryway Improvements	0	0	0	0	0	100,000	100,000
Facility - Building	HOT		Civic Events	Coliseum Performance Improvements	0	0	0	0	0	500,000	500,000
Facility - Building	HOT		Civic Events	Coliseum Roof	0	0	0	0	0	500,000	500,000
Facility - Building	HOT		Civic Events	Coliseum Spotlights	0	0	0	0	0	20,000	20,000
Facility - Building	General Fund - CO		Operations	Combined Maintenance Facility	0	0	0	0	0	675,000	750,000
Facility - Building	HOT		Civic Events	Convention Center Marquee	0	0	0	0	0	45,000	45,000
Facility - Building	HOT,CVB Contrib,Gen Fund Private Fndrsng		Civic Events	Convention Center Security System	0	0	0	0	0	50,000	50,000
Facility - Building	General Fund		Emergency Mgmt	Emergency Operations Center (EOC) Generator Upgrade	0	0	0	0	0	1,015,000	1,015,000
Facility - Building	General Fund		Emergency Mgmt	EOC Roof Replacement	0	0	0	0	0	0	75,758
Facility - Building	Other-Fund-		Parks	Fairmount Cemetery	0	0	0	0	0	3,000,000	3,000,000
Facility - Building	General Fund		Fire	Fire Admin Offices Remodel	0	0	0	0	0	600,000	600,000
Facility - Building	General Fund		Fire Prevention	Fire Prevention Office Addition	0	0	0	0	0	173,500	173,500
Facility - Building	General Fund		Fire	Fire Station #2 Remodel	0	0	0	0	0	0	602,965
Facility - Building	General Fund - CO		Fire	Fire Station #4 Reconstruction	0	0	2,580,000	0	0	0	2,580,000

Project Type	Primary	Secondary	Division	Project Title	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Future Yrs	Costs
Facility - Building	General Fund - CO		Fire	Fire Station #5 Reconstruction	0	0	0	0	0	0	1,990,683
Facility - Building	General Fund - CO		Fire	Fire Station #7 Reconstruction	0	0	0	0	0	0	2,130,149
Facility - Building	General Fund		Fire	Fire Training Center	0	0	0	0	0	3,000,000	3,000,000
Facility - Building	General Fund	Private Fundraising	Fort Concho	Fort Concho Barracks 6 New Floor	7,500	17,500	0	0	0	0	25,000
Facility - Building	General Fund	Private Fundraising	Fort Concho	Fort Concho Heating/Cooling Unit Replacements	30,000	35,000	35,000	0	0	0	100,000
Facility - Building	Other-		Fort Concho	Fort Concho Post Bandstand	0	25,000	0	0	0	0	25,000
Facility - Building	1/2c Sales Tax	Private Fundraising	Fort Concho	Fort Concho Visitors Center Restoration Improvements	100,000	150,000	750,000	500,000	0	0	1,500,000
Facility - Building	General Fund		Municipal Court	Municipal Court Addition	0	0	0	0	0	182,400	182,400
Facility - Building	General Fund	Private Fundraising	Fort Concho	OQ1 Rear Room & Roof Repairs	0	50,000	25,000	0	0	0	75,000
Facility - Building	General Fund	CDBG	Parks	Parking for Senior Centers	0	0	0	0	0	275,000	275,000
Facility - Building	General Fund		Police	Police Department	0	0	0	0	0	5,000,000	5,000,000
Facility - Building	General Fund		Police	Police Training Center	0	0	0	0	0	1,200,000	1,200,000
Facility - Building	Other-State Office Fund		State Office Building	Postponed - Chase State Office Building Expansion	0	0	0	0	0	1,500,000	1,500,000
Facility - Building	General Fund		Purchasing	Santa Fe Train Depot – Roof & Interior Repair	39,000	10,000	45,000	0	0	45,000	139,000
Facility - Building	General Fund		Purchasing	Spur Parking Garage Renovation & Repair	500,000	500,000	750,000	750,000	125,000	198,000	2,950,000
Facility - Building	Other-State Office Fund		State Office Building	State Office Building Roof Replacement	603,000	0	0	0	0	0	603,000
Facility - Building	Other - Lake Nasworthy		Water Utilities	Twin Buttes Security Fencing	0	0	0	0	0	0	150,883
Facility - Building	Water Fund		Water Utilities	Water Billing and Customer Service Office Remodeling	500,000	0	0	0	0	0	500,000
Facility - Park	1/2c Sales Tax		Parks	29th Street Complex Renovation	1,700,000	0	0	0	0	0	1,700,000
Facility - Park	General Fund		Parks	Belaire Neighborhood Park	0	0	0	0	0	550,000	550,000
Facility - Park	General Fund	CDBG	Parks	Blackshear Neighborhood Park	0	0	0	0	0	350,000	350,000
Facility - Park	General Fund		Parks	Bluffs Neighborhood Park	0	0	0	0	0	550,000	550,000
Facility - Park	1/2c Sales Tax		Parks	Bradford Neighborhood & School Park	0	0	0	0	0	0	175,000
Facility - Park	1/2c Sales Tax		Parks	Brentwood Neighborhood Park Renovation	0	0	0	0	0	0	275,000
Facility - Park	1/2c Sales Tax		Parks	Brown Neighborhood Park Renovation	175,000	0	0	0	0	0	175,000
Facility - Park	General Fund	Water Fund Conservation	Parks	Central Control Irrigation	0	0	0	0	0	110,000	110,000
Facility - Park	General Fund	SAAF	Parks	Civic League Park, Additional Improvements (IWLC Basin 4)	0	0	0	0	0	115,000	115,000
Facility - Park	General Fund		Parks	College Hills East Neighborhood Park	0	0	0	0	0	300,000	300,000
Facility - Park	General Fund		Parks	Exall Addition Pocket Park	99,000	0	0	0	0	0	99,000
Facility - Park	General Fund	Private Fundraising	Parks	Kirby Community Park, Additional Improvements	0	0	0	0	0	600,000	600,000
Facility - Park	1/2c Sales Tax		Parks	Kiwanis Neighborhood Park Renovation	0	0	0	0	0	0	175,000
Facility - Park	1/2c Sales Tax	Contributions	Parks	MeadowCreek Neigh. Park Renovations	0	0	0	0	0	0	255,850
Facility - Park	General Fund		Parks	Northern Lakeview Neighborhood Park	0	0	0	0	0	450,000	450,000
Facility - Park	General Fund		Parks	Paseo Irrigation	0	0	0	0	0	60,000	60,000
Facility - Park	Other-Section 108		Parks	Producer's Park Construction	0	0	0	0	0	0	1,445,000
Facility - Park	General Fund		Parks	Red Arroyo Trail	0	0	0	0	0	4,000,000	4,000,000
Facility - Park	General Fund		Parks	Restroom Facilities, Neighborhood Parks	110,000	160,000	180,000	0	0	0	450,000
Facility - Park	General Fund		Parks	Rio Concho Trail Extension to GFAB Housing	0	0	0	0	0	1,250,000	1,250,000
Facility - Park	Other-Section 108 Loan		Parks	Rio Vista Neighborhood Park Renovation	0	0	0	0	0	0	650,000
Facility - Park	1/2c Sales Tax		Parks	South Concho Neighborhood Park Renovation	0	0	325,000	0	0	0	325,000
Facility - Park	General Fund		Parks	Southland East Neighborhood Park	0	0	0	0	0	660,000	660,000
Facility - Recreation	1/2c Sales Tax		Recreation	Ben Ficklin Field & Park Improvements	0	0	0	0	0	0	244,000
Facility - Recreation	1/2c Sales Tax		Recreation	Community Aquatics Facility	2,745,000	0	0	0	0	0	3,160,000
Facility - Recreation	1/2c Sales Tax		Recreation	Lake View Little League Complex Imprvrmts.	0	0	200,000	0	0	0	446,000
Facility - Recreation	1/2c Sales Tax		Recreation	Northern Little League Complex Improvements	14,000	0	0	0	0	0	275,000
Facility - Recreation	General Fund		Recreation	Recreation Center Air Conditioning Install	0	500,000	0	0	0	0	500,000
Facility - Recreation	1/2c Sales Tax		Recreation	Western Little League Sports Complex	195,000	0	0	0	0	0	555,000
Facility - Recreation	1/2c Sales Tax		Recreation	Youth Soccer Complex at Glenna Street	0	0	0	0	0	0	363,000
Pedestrian	General Fund		Operations	Countdown Pedestrian Signal Indications	0	0	0	0	0	30,000	30,000
Pedestrian	Other-TIRZ,1/2c Sales Tax		Engineering	Pedestrian Facilities	0	0	0	0	0	2,500,000	2,500,000
Pedestrian	General Fund		Engineering	ADA Ramp Program	0	100,000	100,000	100,000	100,000	100,000	500,000
Stormwater Quality	Other-Stormwater Utility		Stormwater	Storm Water Quality Improvements Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	25,000,000	30,000,000
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: 24th St. at Blum St.	0	0	0	0	0	3,749,220	3,749,220
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: 30th Street at Day Elementary	0	0	0	0	0	345,600	345,600
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Beaugregard Ave. – Campus to North	0	0	0	0	0	2,986,335	2,986,335
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Bell Street at Koberlin St.	0	0	0	0	0	2,818,530	2,818,530
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Bradford St. at 24th St.	0	0	0	0	0	688,095	688,095
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Coke St. at East Angelo Draw	0	0	0	0	0	2,039,310	2,039,310
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: College Hills at North Fork of Red	0	0	0	0	0	4,782,105	4,782,105
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: College Hills Blvd. at the South Fork	0	0	0	0	0	4,706,910	4,706,910

Project Type	Primary	Secondary	Division	Project Title	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Future Yrs	Costs
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Glenwood Dr. – Harrison to	0	0	0	0	0	1,009,530	1,009,530
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Glenwood Dr. @ Howard	0	0	0	0	0	1,055,295	1,055,295
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Goodfellow Draw at Evelyn Ave.	0	0	0	0	0	1,317,600	1,317,600
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Howard St. at Brentwood Park	0	0	0	0	0	59,130	59,130
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Howard Street from North to	0	0	0	0	0	397,305	397,305
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Lester Ln. at Tres Rios Dr.	0	0	0	0	0	140,535	140,535
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Lindenwood Dr. at Vista Del Arroyo	0	0	0	0	0	746,955	746,955
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Loop 306 Access Road at Eckerd's	0	0	0	0	0	2,279,340	2,279,340
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Madison St – Avenue J to Algerita	0	0	0	0	0	232,065	232,065
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Monroe St. at Sulfur Draw Park	0	0	0	0	0	615,870	615,870
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Pecan St at 3rd St.	0	0	0	0	0	970,785	970,785
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Preusser St – Lowrie to Schroeder	0	0	0	0	0	785,700	785,700
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.	0	0	0	0	0	2,879,145	2,879,145
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Southwest Blvd. at the South Fork of	0	0	0	0	0	4,790,880	4,790,880
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Sul Ross St. at Sunset Dr.	0	0	0	0	0	1,662,390	1,662,390
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Taylor St, at Conchita St.	0	0	0	0	0	3,356,370	3,356,370
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: West Ave. P at Bryant Blvd.	0	0	0	0	0	2,153,925	2,153,925
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: 400 Block of E. 14th St	8,000,000	0	0	0	0	0	8,000,000
Streets/Traffic	1/2c Sales Tax		Engineering	50th Street Construction	1,450,000	0	0	0	0	0	2,700,000
Streets/Traffic	General Fund		Operations	Backup Power Supply for Signalized Intersections	0	0	0	0	0	531,000	531,000
Streets/Traffic	1/2c Sales Tax		Engineering	Grape Creek Road Reconstruction	333,000	0	0	0	0	0	933,000
Streets/Traffic	General Fund		Engineering	New Warranted Traffic Signals	0	0	0	0	0	0	500,000
Streets/Traffic	General Fund		Engineering	Reconstruction of Edmund Blvd. from Van Buren to Howard St.	0	0	0	0	0	858,200	858,200
Streets/Traffic	General Fund		Engineering	Reconstruction of Jefferson St. from Junius St. to Houston Harte	0	0	0	0	0	3,433,117	3,433,117
Streets/Traffic	General Fund		Engineering	Reconstruction of 19th St. from Concho River to Lillie St.	0	0	0	0	0	2,045,350	2,045,350
Streets/Traffic	General Fund		Engineering	Reconstruction of 28th St. from 29th St. to Armstrong St.	0	0	0	0	0	822,017	822,017
Streets/Traffic	General Fund		Engineering	Reconstruction of 29th St. from Bryant Blvd. to 28th St.	0	0	0	0	0	4,974,650	4,974,650
Streets/Traffic	General Fund		Engineering	Reconstruction of 37th St. from Bell St. to Pruitt Dr.	0	0	0	0	0	455,983	455,983
Streets/Traffic	General Fund		Engineering	Reconstruction of 41st St. from Coliseum Dr. to Bowie St.	0	0	0	0	0	2,483,017	2,483,017
Streets/Traffic	General Fund		Engineering	Reconstruction of 42nd St. from Coliseum Dr. to Armstrong St.	0	0	0	0	0	4,656,133	4,656,133
Streets/Traffic	General Fund		Engineering	Reconstruction of Austin St. from Knickerbocker Rd. to Ave. N	0	0	0	0	0	1,577,800	1,577,800
Streets/Traffic	General Fund		Engineering	Reconstruction of Avenue N from Bryant Blvd to Saint Marys	0	0	0	0	0	9,056,017	9,056,017
Streets/Traffic	General Fund		Engineering	Reconstruction of Baze St. from Houston Harte to Culwell St.	0	0	0	0	0	307,683	307,683
Streets/Traffic	General Fund		Engineering	Reconstruction of Beaugard Ave. from Taylor St. to Sherwood Way	0	0	0	0	0	942,875	942,875
Streets/Traffic	General Fund		Engineering	Reconstruction of Bell St from Concho River to Old Ballinger Hwy	0	0	0	0	0	8,424,033	8,424,033
Streets/Traffic	General Fund		Engineering	Reconstruction of Bell St. from Railroad Tracks North to 37th St.	0	0	0	0	0	2,910,850	2,910,850
Streets/Traffic	General Fund		Engineering	Reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd.	0	0	0	0	0	1,889,250	1,889,250
Streets/Traffic	General Fund		Engineering	Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.	0	0	0	0	0	1,130,533	1,130,533
Streets/Traffic	General Fund		Engineering	Reconstruction of Bowie St. from 24th St. to 47th St.	0	0	0	0	0	4,950,233	4,950,233
Streets/Traffic	General Fund		Engineering	Reconstruction of College Hills Blvd from Beaugard Ave to Sunset	0	0	0	0	0	11,740,467	11,740,467
Streets/Traffic	General Fund		Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Valley View	0	0	0	0	0	4,754,583	4,754,583
Streets/Traffic	General Fund		Engineering	Reconstruction of Cox Ln. from Sunset Blvd. to East Cox Ln.	0	0	0	0	0	854,183	854,183
Streets/Traffic	General Fund		Engineering	Reconstruction of Culwell St. from Poe St. to Buchanan St.	0	0	0	0	0	1,835,900	1,835,900
Streets/Traffic	General Fund		Engineering	Reconstruction of East 14th St. from Chadbourne St. to Poe St.	0	0	0	0	0	5,021,417	5,021,417
Streets/Traffic	General Fund		Engineering	Reconstruction of East 19th St. from Bryant Blvd. to Lille St.	0	0	0	0	0	1,514,883	1,514,883
Streets/Traffic	General Fund		Engineering	Reconstruction of East 25th St. from Main St. to Poe St.	0	0	0	0	0	1,049,783	1,049,783
Streets/Traffic	General Fund		Engineering	Reconstruction of Edmund Blvd. from Concho River to Bryant Blvd.	0	0	0	0	0	6,958,083	6,958,083
Streets/Traffic	General Fund		Engineering	Reconstruction of Executive Dr. from Sunset Dr. to Knickerbocker Rd.	0	0	0	0	0	1,153,950	1,153,950
Streets/Traffic	General Fund		Engineering	Reconstruction of Foster Rd. from Currier Ln. to Jackson St.	0	0	0	0	0	2,292,550	2,292,550
Streets/Traffic	General Fund		Engineering	Reconstruction of Glenna Dr. from Houston Harte to Junius St.	0	0	0	0	0	2,600,250	2,600,250
Streets/Traffic	General Fund		Engineering	Reconstruction of Harris Ave. from Main St. to Bell St.	0	0	0	0	0	2,547,283	2,547,283
Streets/Traffic	General Fund		Engineering	Reconstruction of Highland Ave. from Bryant Blvd. to Hill St.	0	0	0	0	0	665,467	665,467
Streets/Traffic	General Fund		Engineering	Reconstruction of Howard St. from Pecos to Houston Harte Fwy.	0	0	0	0	0	876,000	876,000
Streets/Traffic	General Fund		Engineering	Reconstruction of Hughes St. from Buchanan St. to Bell St.	0	0	0	0	0	1,583,483	1,583,483
Streets/Traffic	General Fund		Engineering	Reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr.	0	0	0	0	0	114,953	1,149,583
Streets/Traffic	General Fund		Engineering	Reconstruction of Irving St. from Concho River to Washington St.	0	0	0	0	0	1,734,733	1,734,733
Streets/Traffic	General Fund		Engineering	Reconstruction of Jackson St. from Avenue N to Knickerbocker Rd.	0	0	0	0	0	4,353,733	4,353,733
Streets/Traffic	General Fund		Engineering	Reconstruction of Main St from 9th St to 26th St	0	0	0	0	0	3,466,967	3,466,967
Streets/Traffic	General Fund		Engineering	Reconstruction of Marx St. from 29th St. to 24th St.	0	0	0	0	0	1,437,750	1,437,750
Streets/Traffic	General Fund		Engineering	Reconstruction of Mercedes St. from City Limit Line to Glenna Dr.	0	0	0	0	0	2,279,467	2,279,467

Project Type	Primary	Secondary	Division	Project Title	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Future Yrs	Costs
Streets/Traffic	General Fund		Engineering	Reconstruction of Middle Concho Dr. from Red Bluff Ln. to the West	0	0	0	0	0	1,845,400	1,845,400
Streets/Traffic	General Fund		Engineering	Reconstruction of MLK Blvd. from 25th St. to 29th St.	0	0	0	0	0	2,529,700	2,529,700
Streets/Traffic	General Fund		Engineering	Reconstruction of Oakes St. from Harris Ave. to 14th St.	0	0	0	0	0	806,767	806,767
Streets/Traffic	General Fund		Engineering	Reconstruction of Old Ballinger Hwy from North Bell St. to Pruitt Dr.	0	0	0	0	0	2,838,050	2,838,050
Streets/Traffic	General Fund		Engineering	Reconstruction of Pecan St. from 7th St. to 14th St.	0	0	0	0	0	944,450	944,450
Streets/Traffic	General Fund		Engineering	Reconstruction of Pecos St. from Concho River to Howard St.	0	0	0	0	0	3,003,117	3,003,117
Streets/Traffic	General Fund		Engineering	Reconstruction of Red Bluff Rd. from Knickerbocker Rd. to Middle	0	0	0	0	0	4,955,000	4,955,000
Streets/Traffic	General Fund		Engineering	Reconstruction of Rio Concho Dr. from Magdalene St. to Roosevelt	0	0	0	0	0	2,329,550	2,329,550
Streets/Traffic	General Fund		Engineering	Reconstruction of Riverside Golf Club Rd. from 29th St. to Bryant	0	0	0	0	0	1,103,150	1,103,150
Streets/Traffic	General Fund		Engineering	Reconstruction of Smith Blvd. from Pullian St. to Houston Harte	0	0	0	0	0	1,748,900	1,748,900
Streets/Traffic	General Fund		Engineering	Reconstruction of South Concho Dr. from Sierra Vista to	0	0	0	0	0	4,847,017	4,847,017
Streets/Traffic	General Fund		Engineering	Reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue	0	0	0	0	0	1,478,983	1,478,983
Streets/Traffic	General Fund		Engineering	Reconstruction of Southwest Blvd from Sunset South to Railroad	0	0	0	0	0	12,946,267	12,946,267
Streets/Traffic	General Fund		Engineering	Reconstruction of Sunset Dr. from Knickerbocker Rd. south to	0	0	0	0	0	1,163,650	1,163,650
Streets/Traffic	General Fund		Engineering	Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.	0	0	0	0	0	791,650	791,650
Streets/Traffic	General Fund		Engineering	Reconstruction of Blumentritt Rd. from FM 1223	0	0	0	0	0	240,000	240,000
Streets/Traffic	General Fund		Engineering	Rio Concho Drive Widening & Beautification	0	0	0	0	0	500,000	500,000
Streets/Traffic	General Fund	TGC Fee	Traffic Operations	School Zone Flashers	0	0	0	0	0	0	22,800
Streets/Traffic	General Fund		Traffic Operations	Sign Reflectivity Upgrade	48,000	0	0	0	0	0	68,000
Streets/Traffic	General Fund		Traffic Operations	Signal Cabinets	0	0	0	0	0	0	78,000
Streets/Traffic	Other-Nasworthy Trust		Operations	Spring Creek Park Road Improvements	0	0	0	0	0	215,000	215,000
Streets/Traffic	Grant-Fed Stimulus	General Fund CO	Engineering	Traffic Calming Proposal #1	0	0	0	0	0	0	1,315,527
Streets/Traffic	General Fund		Engineering	Traffic Calming Proposal #2	0	0	0	0	0	350,000	350,000
Streets/Traffic	General Fund		Engineering	Traffic Calming Proposal #3	0	0	0	0	0	400,000	400,000
Streets/Traffic	General Fund		Engineering	Traffic Calming Proposal #4	0	0	0	0	0	350,000	350,000
Streets/Traffic	General Fund		Traffic Operations	Video Detection	0	0	0	0	0	0	624,000
Streets/Traffic	General Fund		Planning	Wayfinding Phases I-III	100,000	100,000	100,000	0	0	0	300,000
Technology	Other - All Funds		City Manager	GPS for all City Vehicles & Equipment	375,000	0	0	0	0	0	375,000
Technology	General Fund		Communications (PSC)	Communications Technology Upgrade	125,000	0	0	0	0	0	242,000
Technology	General Fund		Communications (PSC)	EOC/Backup Center Technology	140,000	0	0	0	0	0	140,000
Technology	General Fund		Police	In Car Broadband Connectivity	45,600	45,600	45,600	45,600	45,600	228,000	510,250
Technology	General Fund		Communications (PSC)	Intergraph Software Upgrade	125,000	0	0	0	150,000	175,000	450,000
Technology	General Fund		Information Technology	Server Upgrades	45,000	45,000	45,000	45,000	0	0	240,000
Technology	General Fund	Grant,Siezure Funds	Police	Video Recording System Upgrade	50,787	0	0	150,000	150,000	300,000	1,338,446
Water/Wastewater	Water Fund		Water Utilities	Automated Meter Reading System (AMR)	1,250,000	1,250,000	1,250,000	0	0	0	7,500,000
Water/Wastewater	Wastewater Fund		Water Utilities	Clay Pipe Replacements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	67,000,000	74,000,000
Water/Wastewater	Wastewater Fund (2007		Water Utilities	Collector Main Replacements	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	23,700,000
Water/Wastewater	General Fund	Private Fundraising	Fort Concho	Fort Concho Drainage Correction	0	0	0	0	0	225,000	225,000
Water/Wastewater	Water Fund		Fort Concho	Fort Concho Water Line Replacement/Officers' Row	0	75,000	25,000	25,000	0	0	125,000
Water/Wastewater	Water Fund		Water Utilities	Transmission Line Valves Replacement	500,000	500,000	500,000	500,000	0	0	3,650,000
Water/Wastewater	Water Fund		Water Utilities	Transmission Mains	0	5,100,000	5,300,000	6,000,000	6,150,000	0	28,190,000
Water/Wastewater	Wastewater Fund		Water Utilities	Wastewater Srvct to Existing Developed Areas	1,000,000	0	0	0	0	13,000,000	17,000,000
Water/Wastewater	Water Fund		Water Utilities	Water Main Replacements	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	30,530,000	52,761,509
Water/Wastewater	Water Fund,1/2c Sales Tax		Water Utilities	Hickory Water Supply Development Phase I	60,000,000	60,000,000	0	0	0	0	120,000,000
Water/Wastewater	Water Fund,1/2c Sales Tax		Water Utilities	Hickory Water Supply Development Phase II	0	0	0	0	0	25,400,000	25,400,000
Water/Wastewater	Water Fund,1/2c Sales Tax		Water Utilities	Hickory Water Supply Development Phase III	0	0	0	0	0	14,300,000	14,300,000

2011-2016
Capital
Improvement
Plan




Airport Projects




City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Air traffic Control Tower ADA - design

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal	
Financial Plan:								
Prior Years	Budget 10/11	Projected				Future	Total	
		11/12	12/13	13/14	14/15	15/16		
\$	-	-	-	75,000	-	-	-	\$ 75,000
Description: Design for ADA compliance for the air traffic control tower								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-				
		Design		75,000				
		Construction		-				
		Other		-				
		Total		\$ 75,000	\$ -			
		Project Schedule:		% Complete				
		Design: 6 months						
		Implementation: 8-2013 Construction: 2-2014						
		Funding Sources:		Amount				
		FAA Grant	\$ 75,000					
Operating Budget Impact if Completed:		11/12	12/13	0	13/14	14/15		
		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		11/12	12/13	0	13/14	14/15		
		\$ -	-	-	-	-		
Performance Measures:								
Notes:								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Air traffic control tower ADA compliance - construction

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	-	-	-	1,120,800	-	-	\$ 1,120,800	
Description: Construction and renovation of the air traffic control tower in order to meet ADA requirements									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-				
				Design	-				
				Construction	1,120,800				
				Other	-				
Total		\$ 1,120,800	\$ -						
Project Schedule:							% Complete		
Design:									
Implementation: 3-2015									
Construction: 4-2016									
Funding Sources:							Amount		
FAA Grant							\$ 1,120,800		
Operating Budget Impact if Completed:		11/12	12/13	0	13/14	14/15			
		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		11/12	12/13	0	13/14	14/15			
		\$ -	-	-	-	-			
Performance Measures: Reduction of maintenance hours on apron and increased parking availability									
Notes: Phase A - 100% Complete. Phase B-1 and B-2 are 100% complete. Phase C is 100% complete, Phase D is 100% complete.									

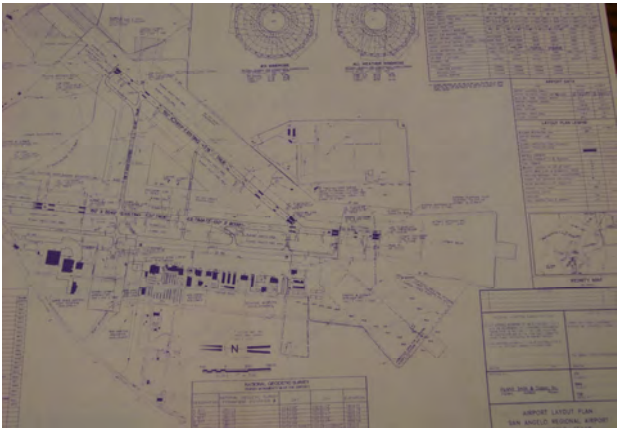
City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Airport Master Plan update

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	-	-	-	133,200	-	-	\$ 133,200	
Description: Update of the airport's master plan									
Supporting planning document(s):									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land		-	-	
Design		133,200	-						
Construction		-	-						
Other		-	-						
Total		\$ 133,200	\$ -						
Project Schedule:								% Complete	
Design: 12 Months									
Implementation: 3-2015									
Construction: 3-2016									
Funding Sources:								Amount	
FAA Grant								\$ 133,200	
Operating Budget Impact if Completed:									
		11/12	12/13	0	13/14	14/15			
Pavement maintenance	\$	-	-	-	-	-	-	-	
Operating Budget Impact if NOT Completed:									
		11/12	12/13	0	13/14	14/15			
Increased pavement maintenance	\$	-	-	-	-	-	-	-	
Performance Measures:									
Notes:									

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

ALP Update

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal						
Financial Plan:													
Prior Years	Budget 10/11	Projected					Future	Total					
		11/12	12/13	13/14	14/15	15/16							
\$	-	83,000	-	-	-	-	-	-	\$ 83,000				
Description:													
Update the Airport's layout Plan (ALP). This is a required planning document by the Federal Aviation Administration.													
Supporting planning document(s):													
										Project Cost:		Estimated	Project-to-Date
										ROW/Easements/Land		-	
Design		83,000											
Construction		-											
Other		-											
Total		\$ 83,000	\$ -										
Project Schedule:				% Complete									
Design: 6 Months													
Implementation: 09-2011													
Construction: 03-2012													
Funding Sources:				Amount									
FAA Grant				\$ 83,000									
Operating Budget Impact if Completed:		11/12	12/13	0	13/14	14/15							
		\$ -	-	-	-	-							
Operating Budget Impact if NOT Completed:		11/12	12/13	0	13/14	14/15							
		\$ -	-	-	-	-							
Performance Measures:													
Notes:													

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Apron Joint Seal - Construction

Responsible Dept:		Airport		Project Manager:		Luis Elguezabal	
Financial Plan:							
Prior Years	Budget 10/11	Projected				Future	Total
		11/12	12/13	13/14	14/15	15/16	
\$	-	-	-	300,000	-	-	\$ 300,000
Description: Construction of the joint sealing for the terminal apron							
Supporting planning document(s):							
				Project Cost:		Estimated	Project-to-Date
				ROW/Easements/Land	-		
				Design	-		
				Construction	300,000		
				Other	-		
Total		\$ 300,000	\$ -				
Project Schedule:				% Complete			
Design: 8 months							
Implementation: 6-2013							
Completion: 2-2014							
Funding Sources:				Amount			
FAA Grant				\$ 300,000			
Operating Budget Impact if Completed:		11/12	12/13	0	13/14	14/15	
Pavement maintenance		\$ -	-	-	-	-	
Operating Budget Impact if NOT Completed:		11/12	12/13	0	13/14	14/15	
Increased pavement maintenance		\$ -	-	-	-	-	
Performance Measures:							
Notes:							


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Apron Joint Seal - Design

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	23,000	-	-	-	-	\$ 23,000	
Description: Design for the joint sealing of the terminal apron.								
Supporting planning document(s):								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-			
				Design	23,000			
				Construction	-			
				Other	-			
Total		\$ 23,000	\$ -					
Project Schedule:		% Complete						
Design: 6 months								
Implementation: 08-2011								
Completion: 02-2012								
Funding Sources:		Amount						
FAA Grant		\$ 23,000						
Operating Budget Impact if Completed:		11/12	12/13	0	13/14	14/15		
Pavement maintenance		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		11/12	12/13	0	13/14	14/15		
Increased pavement maintenance		\$ -	-	-	-	-		
Performance Measures:								
Notes:								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Runway 18-36 Rehabilitation

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	-	64,000	-	-	-	-	\$	64,000
Description: Design for the rehabilitation of the pavement for runway 18-36 and corresponding taxiways.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land		-	-		
				Design		64,000	-		
				Construction		-	-		
				Other		-	-		
				Total		\$ 64,000	\$ -		
Project Schedule:							% Complete		
Design: 6 Months							-		
Implementation: 8-2012									
Completion: 8-2013									
Funding Sources:							Amount		
FAA Grant							\$ 64,000		
Operating Budget Impact if Completed:									
		10/11	11/12	12/13	13/14	14/15			
Operating Budget Impact if NOT Completed:									
		10/11	11/12	12/13	13/14	14/15			
Performance Measures:									
Notes:									


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Runway 18-36 rehabilitation - construction

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	-	-	805,000	-	-	-	\$	805,000
Description: Construction of the pavement rehabilitation for runway 18-36 and corresponding taxiways.									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	805,000	-			
				Other	-	-			
				Total	\$ 805,000	\$ -			
Project Schedule:							% Complete		
Design: 8 months									
Implementation: 06-2013									
Completion: 02-2014									
Funding Sources:							Amount		
FAA Grant							\$ 805,000		
Operating Budget Impact if Completed:									
	10/11	11/12	12/13	13/14	14/15				
\$	-	-							
Operating Budget Impact if NOT Completed:									
	10/11	11/12	12/13	13/14	14/15				
Performance Measures:									
Notes:									


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Runway 3-21 Rehabilitation

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	670,000	-	-	-	-	-	-	\$ 670,000
Description: Rehabilitate runway 3-21, replace existing sign panels, clean up two areas that have been identified as wildlife areas.									
Supporting planning document(s):									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
Design	-	-	-	-					
Construction	670,000	-	-	-					
Other	-	-	-	-					
Total	\$ 670,000	\$	-	-					
Project Schedule:					% Complete				
Implementation: 02-2011									
Completion: 06-2011									
Funding Sources:					Amount				
FAA Grant					\$ 670,000				
Operating Budget Impact if Completed:									
	10/11	11/12	12/13	13/14	14/15				
Operating Budget Impact if NOT Completed:									
	10/11	11/12	12/13	13/14	14/15				
Performance Measures:									
Notes:									


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Runway 3-21 runway lights and beacon - construction

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	-	-	518,700	-	-	-	\$	518,700
Description: Construction of new runway 3-21 edge lights and airport beacon									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	-	-			
				Construction	518,700	-			
				Other	-	-			
Total		\$ 518,700			\$ -				
Project Schedule:				% Complete					
Design: 6 months				-					
Implementation: 6-2013									
Completion: 2-2014									
Funding Sources:				Amount					
FAA Grant				\$ 518,700					
Operating Budget Impact if Completed:									
	10/11	11/12	12/13	13/14	14/15				
Operating Budget Impact if NOT Completed:									
	10/11	11/12	12/13	13/14	14/15				
Performance Measures:									
Notes:									


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Runway 3-21 runway lights and Beacon replacement

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	-	-	39,100	-	-	-	-	\$ 39,100
Description:									
Design for the replacement of runway 3-21 lights and airport beacon									
Supporting planning document(s):									
				Project Cost:		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	-	-	-	-	-
				Construction	-	-	-	-	-
				Other	39,100	-	-	-	-
Total		\$	39,100	\$	-	-	-	-	
Project Schedule:				% Complete					
Completion: 02-2013							0%		
Funding Sources:				Amount					
FAA Grant				\$			39,100		
Operating Budget Impact if Completed:									
	10/11	11/12	12/13	13/14	14/15				
Operating Budget Impact if NOT Completed:									
	10/11	11/12	12/13	13/14	14/15				
Performance Measures:									
Notes:									


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Terminal Renovation - Construction

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	1,520,000	1,520,000	1,520,000	-	-	-	-	\$ 4,560,000
Description:									
Renovations of the entire landside section of the terminal building, including the approach and front entrance.									
Supporting planning document(s):									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	-			
					Design	-			
					Construction	4,560,000			
					Other	-			
Total		\$ 4,560,000	\$ -						
Project Schedule:					% Complete				
Design: 24 months									
Implementation: 10-2011									
Completion: 5-2013									
Funding Sources:					Amount				
FAA Grant					\$ 4,560,000				
Operating Budget Impact if Completed:									
		11/12	12/13	0	13/14	14/15			
\$	-	-	-	-	-	-			
Operating Budget Impact if NOT Completed:									
		11/12	12/13	0	13/14	14/15			
\$	-	-	-	-	-	-			
Performance Measures:									
Notes:									


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Terminal Renovation - Design

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	340,000	-	-	-	-	-	\$ 340,000	
Description:									
Design and create construction documents for the San Angelo terminal building.									
Supporting planning document(s):									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land		-					
		Design		340,000					
		Construction		-					
		Other		-					
Total			\$ 340,000		\$ -				
Project Schedule:							% Complete		
Design: 8 months									
Implementation: 01-2011									
Completion: 09-2011									
Funding Sources:							Amount		
FAA Grant							\$ 340,000		
Operating Budget Impact if Completed:		11/12	12/13	0	13/14	14/15			
		\$ -	-	-	-	-			
Operating Budget Impact if NOT Completed:		11/12	12/13	0	13/14	14/15			
		\$ -	-	-	-	-			
Performance Measures:									
Notes:									

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Wildlife hazard Management Plan

Responsible Dept:		Airport		Project Manager:		Luis Elguezabal	
Financial Plan:							
Prior Years	Budget 10/11	Projected				Future	Total
		11/12	12/13	13/14	14/15	15/16	
\$	-	-	-	95,000	-	-	\$ 95,000
Description:							
Creation, if required by FAA, of a wildlife hazard management plan for the airport.							
Supporting planning document(s):							
		Project Cost:		Estimated	Project-to-Date		
		ROW/Easements/Land		-			
		Design		95,000			
		Construction		-			
		Other		-			
Total			\$ 95,000		\$ -		
Project Schedule:		% Complete					
Design: 12 months							
Implementation: 10-2013							
Completion: 10-2014							
Funding Sources:		Amount					
FAA Grant				\$ 95,000			
Operating Budget Impact if Completed:		11/12	12/13	0	13/14	14/15	
Operating Budget Impact if NOT Completed:		11/12	12/13	0	13/14	14/15	
Performance Measures:							
Notes:							


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Apron Rehabilitation

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal														
Financial Plan:																					
Prior Years	Budget 10/11	Projected					Future	Total													
		11/12	12/13	13/14	14/15	15/16															
\$ 7,529,435	-	-	-	-	-	-	-	\$ 7,529,435													
<p>Description: Rehabilitate Apron, Phases A through C. The 60 year old aircraft parking apron has extensive structural cracking. Spalling in some areas has lead to a Foreign Object Debris problem as well as increased potential for aircraft tire damage. Debris may be ingested into turbine engines and cause either immediate or delayed damage. Damage to propeller-driven aircraft by such debris would typically be prop strikes with the potential for stress-cracking under high, or even normal, workloads. This has been addressed on a temporary basis by concrete and/or epoxy patching, but several patches have begun to deteriorate as well. Garver Engineers, Inc. has been contracted to analyze the existing concrete pavement and recommends the areas for replacement or rehabilitation.</p>																					
<p>Supporting planning document(s):</p>																					
				Project Cost:		Estimated	Project-to-Date														
				ROW/Easements/Land	-		-														
				Design	458,082		458,081														
				Construction	6,967,038		6,967,038														
				Other	104,315		104,315														
				Total	\$ 7,529,435		\$ 7,529,434														
				Project Schedule:		% Complete															
				Design: B-FY06; C-FY07; D-FY08		B & C - 100%															
						D - 100%															
				Construction: B-FY07; C-F08; D-FY09		B - 100%															
						C & D - 100%															
				Funding Sources:		Amount															
				FAA Grant		\$ 7,087,527															
				PFC Funds		\$ 441,908															
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>11/12</th> <th>12/13</th> <th>0</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Pavement maintenance</td> <td style="text-align: center;">\$ -</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>											11/12	12/13	0	13/14	14/15	Pavement maintenance	\$ -	-	-	-	-
	11/12	12/13	0	13/14	14/15																
Pavement maintenance	\$ -	-	-	-	-																
<p>Operating Budget Impact if NOT Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>11/12</th> <th>12/13</th> <th>0</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Increased pavement maintenance</td> <td style="text-align: center;">\$ -</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>											11/12	12/13	0	13/14	14/15	Increased pavement maintenance	\$ -	-	-	-	-
	11/12	12/13	0	13/14	14/15																
Increased pavement maintenance	\$ -	-	-	-	-																
<p>Performance Measures: Reduction of maintenance hours on apron and increased parking availability</p>																					
<p>Notes: Phase A - 100% Complete. Phase B-1 and B-2 are 100% complete. Phase C is 100% complete, Phase D is 100% complete.</p>																					


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Power Pole Realignment

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ 976,541	-	-	-	-	-	-	-	\$ 976,541	
<p>Description: Realignment and burial of power poles that are in close proximity to runways. Two power lines south of the runways infringe upon the "imaginary surfaces" that would provide a safety cushion and would permit instrument approaches to Runway 36 during poor weather condition. While these power lines do not provide a technical obstruction for aircraft currently operating under visual rules and landing on this runway (or departing on Runway 18), they are the subject of occasional comments from pilots and have been identified for removal for several years. Removal of these poles and burying the lines/cables will allow publication of additional instrument approach procedures for Mathis Field and pave the way for Airport Master Plan improvements that are in the years beyond the scope of this document.</p>									
<p>Supporting planning document(s):</p>									
				<p>Project Cost:</p>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-			
				Design	90,069	90,069			
				Construction	886,472	886,472			
				Other	-	-			
				Total	\$ 976,541	\$ 976,541			
				Project Schedule:		% Complete			
				Design: FY 2009		100%			
				Construction: FY 2010		100%			
				Funding Sources:		Amount			
				FAA Grant		\$ 927,714			
				PFC Funds		\$ 48,827			
<p>Operating Budget Impact if Completed:</p>									
Lines are maintained by AEP		10/11	11/12	12/13	13/14	14/15			
		\$ -							
<p>Operating Budget Impact if NOT Completed:</p>									
Lines are maintained by AEP		10/11	11/12	12/13	13/14	14/15			
		\$ -							
<p>Performance Measures: Once project is completed, the airport will be able to accommodate more instrument approaches of approximately 5,000 per year.</p>									
<p>Notes: Design of the project began in FY-08, with estimated construction in June 2010.</p>									


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Runway 9/27 Rehab

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal			
Financial Plan:										
Prior Years	Budget 10/11	Projected					Future	Total		
		11/12	12/13	13/14	14/15	15/16				
\$ 483,585	-	-	-	-	-	-	-	\$ 483,585		
<p>Description: Rehabilitate Runway 9/27. This runway received a "capeseal" treatment in summer of FY 2004 as an interim solution pending incorporation into the Airport's Capital Improvement Program. Although the capeseal has done its job, this is a low quality approach and both thermal and reflective cracks have reappeared as expected. Garver Engineering, Inc. will conduct an analysis of the pavement and recommend repair methods. Due to the foresight exercised during previous paving projects, no impact to operations on the two remaining runways is anticipated from this project. Design is scheduled for FY 2010 pending availability of Federal Aviation Administration grant funds, with construction estimated in FY 2011.</p>										
<p>Supporting planning document(s):</p>										
				Project Cost:		Estimated	Project-to-Date			
				ROW/Easements/Land		-	-			
				Design		177,778	-			
				Construction		305,807	-			
				Other		-	-			
				Total		\$ 483,585	\$ -			
Project Schedule:						% Complete				
Design: FY 2010						100%				
Construction: FY 2010						100%				
Funding Sources:						Amount				
FAA Grant						\$ 454,697				
PFC Funds						\$ 28,888				
Operating Budget Impact if Completed:										
The life cycle for the runway would be extended, only requiring minimal maintenance		10/11	11/12	12/13	13/14	14/15				
		\$ -	-	1,000	1,000	1,000				
Operating Budget Impact if NOT Completed:										
Continued maintenance of the pavement.		10/11	11/12	12/13	13/14	14/15				
		\$ 10,000	12,000	16,000	18,000	22,000				
Performance Measures:										
Reduction of maintenance hours on runway and increased usage										
Notes:										


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Taxiway A Rehab

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 1,591,707	-	-	-	-	-	-	-	\$ 1,591,707
<p>Description: Rehabilitate Taxiway A. Taxiway A, a parallel taxiway to Runway 18/36, and a secondary taxiway for access to the runway, is primarily utilized by the tenants on the north section of the airport. Garver Engineering, Inc. will analyze the taxiway pavement and make appropriate recommendations for repair. Rehabilitation will ensure passenger safety for all aircraft using San Angelo Regional Airport. Design is scheduled for FY 2009 pending availability of Federal Aviation Administration grant funds, with construction estimated in FY 2010.</p>								
<p>Supporting planning document(s):</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		118,700	118,700			
		Construction		1,473,007	1,473,007			
		Other		-	-			
Total			\$ 1,591,707	\$ 1,591,707				
Project Schedule:							% Complete	
Design: FY 2010							100%	
Implementation: FY 2010							100%	
Funding Sources:							Amount	
FAA Grant							\$ 1,512,122	
PFC Funds							\$ 79,585	
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
The life cycle for the taxiway would be extended requiring minimal maintenance.		\$ -	1,000	1,000	1,000	1,000		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
Continued maintenance of the pavement.		\$ 8,000	9,000	10,000	11,000	12,000		
<p>Performance Measures: Reduction of maintenance hours on taxiway and potential traffic increase.</p>								
<p>Notes:</p>								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Taxiway B Rehab

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 2,270,746	-	-	-	-	-	-	-	\$ 2,270,746
<p>Description: Rehabilitate Taxiway B. Taxiway B is the parallel taxiway to Runway 18/36 that is heavily utilized by all aircraft traffic. Garver Engineering, Inc. will analyze the taxiway pavement and make appropriate recommendations for repair. Rehabilitation will ensure passenger safety for all aircraft using San Angelo Regional Airport. Construction is scheduled for FY 2009 and the Federal Aviation Administration has made grant funds available.</p>								
<p>Supporting planning document(s):</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		158,850	158,850			
		Construction		2,111,896	2,111,896			
		Other		-	-			
Total		\$ 2,270,746		\$ 2,270,746				
Project Schedule:		% Complete						
Design: FY 2009		100%						
Implementation: FY 2010		100%						
Funding Sources:		Amount						
FAA Grant		\$ 2,157,209						
PFC Funds		\$ 113,537						
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
The life cycle for the taxiway would be extended. Reduction of pavement maintenance.		\$ -	1,000	1,000	1,000	1,000		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
Continued maintenance of the pavement.		\$ 10,000	12,000	13,000	13,000	14,000		
<p>Performance Measures: Reduction of maintenance hours on taxiway.</p>								
<p>Notes: There is no anticipated increase in aircraft usage as it already is the primary taxiway that bears the bulk of all air traffic.</p>								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Taxiway D & H Rejuvenation

Responsible Dept:		Airport		Project Manager:		Luis Elguezabal		
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 379,830	-	-	-	-	-	-	\$ 379,830	
<p>Description: Rejuvenate the pavement of Taxiway D and H. Taxiway D and H are located on the eastside of runway 18-36 and are less utilized by air traffic compared to other taxiways and have deteriorated more quickly. Garver Engineering, Inc. will analyze the taxiway pavement and make appropriate recommendations for rejuvenation. Design is scheduled for FY 2011 with construction scheduled for FY 2012 assuming the Federal Aviation Administration has made grant funds available.</p>								
<p>Supporting planning document(s):</p>								
				<p>Project Cost:</p>		Estimated	Project-to-Date	
				ROW/Easements/Land		-	-	
Design		15,000	15,000					
Construction		364,830	364,830					
Other		-	-					
Total		\$ 379,830	\$ 379,830					
<p>Project Schedule:</p>				% Complete				
Design: FY 2010				100%				
Implementation: FY 2010				100%				
<p>Funding Sources:</p>				Amount				
FAA Grant				\$ 360,839				
PFC Funds				\$ 18,991				
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
The life cycle for the taxiway would be extended.		\$ 1,000	1,000	1,000	1,000	1,000		
(Required)								
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
Continued maintenance of the pavement.		\$ 5,000	6,000	7,000	8,000	12,000		
(Required)								
<p>Performance Measures: Reduction of maintenance hours on taxiway with increased air traffic.</p>								
<p>Notes:</p>								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Perimeter Road Reconstruction

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	100,000	100,000	100,000	100,000	100,000	1,300,000	\$ 1,800,000
<p>Description: The perimeter road at the airport is deteriorating. This road has not received the preventative maintenance necessary over the past years. Staff recommends utilizing the Routine Airport Maintenance Program (RAMP) funds through the Texas Department of Transportation - Aviation Division to rehabilitate sections of the perimeter road on a yearly basis. Currently, RAMP grants allow for 50/50 matching projects up to \$100,000.</p>								
<p>Supporting planning document(s):</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	1,900,000	-				
		Other	-	-				
Total		\$ 1,900,000	\$ -					
Project Schedule:							% Complete	
Design: FY 2008							100%	
Implementation:							5%	
Funding Sources:							Amount	
TxDOT State Grant							\$ 950,000	
Airport Operational Funds							\$ 950,000	
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
The life cycle for the perimeter road would be extended.		\$ 5,000	4,000	3,000	2,000	1,000		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
Continued maintenance of the pavement.		\$ 8,000	10,000	11,000	11,000	12,000		
<p>Performance Measures: Reduction of maintenance hours on perimeter road</p>								
<p>Notes: Project is moved down in priority</p>								

2011-2016 Capital Improvement Plan




Environmental Projects



City of San Angelo, Texas
2011-2016 Capital Improvement Plan

Concho River Dredging, Bank Stabilization, & Trails Improvements

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 4,981,344	8,500,000	-	-	-	-	-	-	\$ 13,481,344
Description:								
This Project includes design and construction of the North Concho River Parks and Trail system. The Project is located along the course of the North Concho River from Kirby Community Park to the Rio Concho Community Park and encompasses design and construction of all physical improvements in the area including, but not limited to, trails, lookout points, bank stabilization, lighting, signage, and accessibility and connectivity improvements with the following exception. The section of the Project from Kirby Community Park (south side) to 14th Street will only be conceptually designed. Improvements will focus on connectivity and access to the River, provision of desirable destination spaces, maximizing public recreation opportunities and interaction with the River, and connectivity to the Convention Center and adjacent hotel. The Project also includes substantial dredging of portions of the river, primarily between Houston Harte and 14th Street, under supervision of the UCRA.								
Supporting planning document(s):								
2004 KDC-Turner Study; hydrogeological assessments								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		1,034,574	1,034,574			
		Design		1,378,333	1,240,500			
		Construction		10,764,292	1,800,000			
		Other		304,145	304,145			
Total				\$ 13,481,344	\$ 4,379,219			
Project Schedule:					% Complete			
Design: 2006 - 2011					90%			
Implementation: 2009 - 2012					0%			
Funding Sources:					Amount			
1/2 Cent Sales Tax								
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Performance Measures:								
Increase the overall river parks and trail system use from an estimated 200,000 visitors annually to over 250,000 visitors annually								
Improve the quality of the water in the river in the areas dredged by up to 15%								
Notes:								
The design of this project began in 2006. This project has been delayed due to termination of the previous consultant's contract. All of the hydrological and hydro-geological studies have been completed, as well as most of the conceptual design. The City has contracted with Kinney Architects and the UCRA for the design and development of the implementation plan for this project. This process began Spring/Summer of 2008 with implementation planned for early Fall of 2009 and Fall of 2010.								
The City has contracted with the Upper Colorado River Authority (UCRA) for general oversight of this project as well as direct oversight and execution of the dredging portion of the project which should be implemented Fall 09-Winter 10 through hydrological means, which will not require draining of the river. The City has also contracted with Kinney Architects for the design of the entire project from Kirby Community Park to Bell Street including bank stabilization & improvements along this stretch. A portion of these improvements should be implemented Fall 2010.								
As of 12 Feb. 10, dredging is 60% complete. Physical improvements are planned to begin Fall 2010. Construction documents to be generated April - July 2010.								
Present Value of Future Cash Flows								
Completing Project \$5,376,420								
Not Completing Project \$0								

City of San Angelo, Texas
2011-2016 Capital Improvement Plan

O.C. Fisher Eco-System Restoration

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

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 3,862,920	-	-	-	-	-	-	150,000	\$ 4,012,920

Description:

Due to the extended period of low water levels in O. C. Fisher Reservoir, the lake basin has become densely overgrown with mesquite, salt cedar, cactus and willow baccharis. Restoration of the lake basin to conserve water being lost to the brush would include removal of invasive species, reseeding with native grasses and plant hardwood trees on upland areas by Turkey Creek, Pott Creek and N. Concho River will also be done. Project Funding: 75% by U.S. Corps of Engineers; 25% Local Match. Total Project Cost: \$3,862,920. The Upper Colorado River Authority is the local sponsor for the project. City Share: \$100,000 during construction. Future costs are associated with maintenance of the area estimated to be \$150,000.

Supporting planning document(s):

O C Fisher Detailed Project Report



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	3,862,920	3,862,920
Other	150,000	-
Total	\$ 4,012,920	\$ 3,862,920

Project Schedule:	% Complete
Design:	100%
Implementation:	100%

Funding Sources:	Amount
Corps of Engineers	\$ 2,897,190
Water CIP Fund	\$ 250,000
UCRA	\$ 865,730

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measures:

Approximately 15,000 acres of invasive brush will be cleared from the reservoir basin.


Notes:

Project underway September 2007. UCRA is the local sponsor for the project. Environmental review underway by the Corp. Spraying of Willow Bacarus complete and mesquite removal programmed to begin in the summer of 2010.

Present Value of Future Cash Flows
 Completing Project \$48,277
 Not Completing Project \$(172,076)

City of San Angelo, Texas
2011-2016 Capital Improvement Plan

Twin Buttes Eco-System Restoration

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ 800,000	-	100,000	-	-	-	-	-	\$	900,000
Description:									
The project will provide for the removal of invasive brush in the lake basin. The project consists of the removal of 3,173 acres of salt cedar & willow baccharis and 5,347 acres of mesquite.									
Supporting planning document(s):									
					Project Cost:		Estimated	Project-to-Date	
					ROW/Easements/Land	-	-	-	-
					Design	-	-	-	-
					Construction	700,000	600,000		
					Other	200,000	200,000		
Total	\$ 900,000	\$ 800,000							
Project Schedule:					% Complete				
Design:									
Implementation:									
Funding Sources:					Amount				
Water CIP Fund					\$ 125,000				
Water Operating					\$ 375,000				
State Soil and Water Board					\$ 400,000				
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15			
		\$ -							
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15			
		\$ -							
Performance Measures:									
Approximately 8,500 acres will be cleared of invasive brush in the reservoir basin.									
Notes:									
Initial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed proceeding down through the basin to the dam.									
Present Value of Future Cash Flows									
Completing Project \$108,907									
Not Completing Project \$(45,887)									

**2011-2016
Capital
Improvement
Plan**



**Equipment
Projects**



City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Armored Personnel Carrier

Responsible Dept: Police Department Project Manager: Chief Tim Vasquez

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	210,687	\$ 210,687

Description:
 Purchase an Armored Personnel Carrier for the San Angelo SWAT team to utilize during critical incidents. The Lenco BearCat Tactical Armored Vehicle provides superior protection with excellent features to provide supplies to the officers at crime scenes. It can respond to virtually any location in any weather condition with maximum protection. Currently, there is no vehicle in our fleet that can provide any kind of protection to vulnerable citizens who may find themselves in the middle of an event. This vehicle would allow the officers to enter any situation to protect innocent civilians and other officers. This vehicle would also serve in a critical support role for EOD, HazMat, WMD, Fire personnel, and any other personnel equipped and trained to detect chemical, biological, and radiological weapons or materials who may be responding to the scene. This vehicle would play a key role in the protection of the citizens of San Angelo.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	210,687	-
Total	\$ 210,687	\$ -

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

Funding Sources:	Amount
General Fund	\$ 210,687

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Fuel- increased usage each year	\$ -				3,696
Maintenance					1,500

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
No impact on current budget, the APC would not replace any vehicle	\$ -				

Performance Measures:
 Increase officer and civilian safety at crime scenes.

Notes:
 The Special Response Vehicle would provide the protection they needed from the shooters. This vehicle will be utilized in several roles at incident sites: 1. as deployment of Tactical Team members, 2. as a protective, covered command post, 3. for transport to and from hot zones and deployment sites for bomb technicians and HazMat/WMD personnel, 4. for extraction of officers and civilians from hot zones.

Present Value of Future Cash Flows
 Completing Project \$280,442
 Not Completing Project \$6,034

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Coliseum Acoustical Banners

Responsible Dept: **Civic Events** Project Manager: **Anthony Wilson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	150,000	-	-	-	-	-	\$ 150,000	

Description:
 The City completed improvements to the sound system in February 2010. The sound engineer who designed that system reports the failure to replace the acoustical banners that were removed from the ceiling of the venue was a mistake. The most cost-effective way to dampen the echoes off the ceiling is to install new banners. The banners will cost approximately \$75,000 and installing them would cost an additional \$75,000, according to the engineer.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	150,000	-
Other	-	-
Total	\$ 150,000	\$ -

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

Funding Sources:	Amount
Fund 410 revenues (rental, advertising and hotel occupancy tax revenues) + potential SASSRA contribution	\$ 150,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Essentially none. Civic Events staff would vacuum the banners occasionally during "down" times between events to extend their lives.	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:
 Result: Without baffles, there is still some echoing in the Coliseum. This would be the last possible improvement to ensure the highest sound quality possible in the venue, which would please promoters, including the Rodeo.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Coliseum Ice Plant

Responsible Dept: **Civic Events** Project Manager: **Anthony Wilson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	75,000	\$ 75,000

Description:
 A breakdown in an 80-ton backup compressor in the Coliseum's ice plant in 2007 jeopardized a run of performances by a major ice show. Improvements to the plant will be necessary if the City should ever contract with a hockey team and to ensure ice shows can continue to use the venue. There are two options for improving the plant: replace the compressor at a cost of about \$60,000 or replace the entire ice plant with a more efficient ammonia-based ice-making system at a cost of up to \$350,000. One of these moves will be necessary if the Coliseum is to host a hockey team and would be advisable to ensure the facility can continue to attract top-quality ice shows that the community enjoys. Hockey and ice shows also afford the City opportunities to host public skates.

Supporting planning document(s):



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

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

Funding Sources:	Amount
Fund 410 and hockey team, which would partner on costs in exchange for rental credits	\$ 75,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15

Performance Measures:
 Result: Ice plant repairs would certainly help maximize the profits the City realizes from future ice shows since they would eliminate the need to rent another chiller. This will have to be done if the City ever agrees to host another hockey team.

Notes:

Present Value of Future Cash Flows
 Completing Project \$78,188
 Not Completing Project \$(67,953)

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Compost Turner Replacement

Responsible Division:		Water Utilities			Project Manager:		Will Wilde	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	350,000	-	-	-	-	\$ 350,000

Description:

Replace the existing compost turner that was placed into service in 2002.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	-	-	-
Other	350,000	-	-
Total	\$ 350,000	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Completion:		0%	
Funding Sources:		Amount	
Wastewater Fund		\$ 350,000	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	-	-	-	-	-
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-

Performance Measure:

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Emergency Generator and Electrical Equipment

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	2,100,000	-	-	-	-	-	\$ 2,100,000	

Description:
 The project will replace the emergency generator at the wastewater treatment plant. The existing generator was installed in the early 1970's and is in poor condition and not adequate to power the electrical loads that now exist at the treatment plant. The project will also address upgrades to electrical wiring and switching associated with power distribution at the plant.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,100,000	-
Other	-	-
Total	\$ 2,100,000	\$ -

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

Funding Sources:	Amount
Wastewater CIP	\$ 2,100,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Failure of the old generator could result in an overflow of sewer at the plant resulting in fines and penalties from the TCEQ

Notes:
 Project is planned to be designed in 2010 and implemented in 2011.

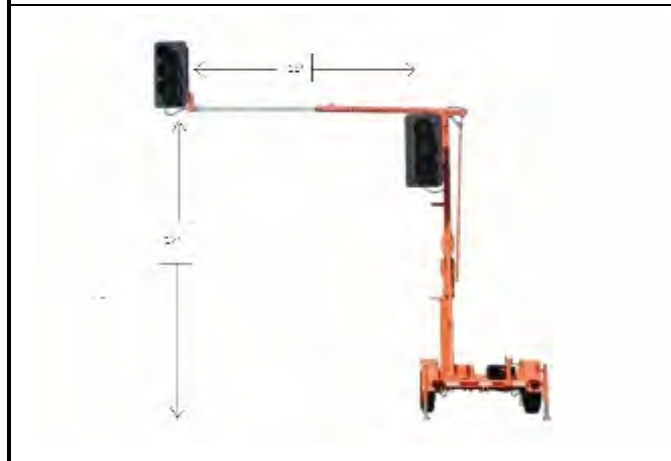
City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Portable Traffic Signal

Responsible Division: Traffic Operations Project Manager: Ricky Dickson

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	100,000	-	-	-	-	-	-	\$ 100,000

Description:
 Purchase a portable traffic signal to use in emergency situations when traffic signals are damaged in traffic accidents.

Supporting planning document(s):



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

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

Funding Sources:	Amount
General Fund	\$ 100,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:

Notes:
 The \$100,000 will purchase four of the units pictured above. This will allow us to control a complete intersection if necessary.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Purchase of Brush Truck

Responsible Division: **Fire Department** Project Manager: **Brian Dunn**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
	-	250,000	-	-	-	-	-	\$ 250,000

Description:

Purchase of Brush Truck

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	250,000	-
Total	\$ 250,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ 250,000

Operating Budget Impact if Completed: [Required]	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed: [Required]	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Replace School Zone and Crosswalk Equipment

Responsible Dept: **Traffic Operations** Project Manager: **Ricky Dickson**

Financial Plan:		Projected						Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16			
\$ 35,000	15,000	18,000	18,000	18,000	180,000	18,000	-	\$ 302,000	

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

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	302,000	-
Total	\$ 302,000	\$ -

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

Funding Sources:	Amount
Tom Green County Fee	\$ 302,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Annual savings of \$4,500.00 per year.	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Continued cost of repainting crosswalks.	\$ -				

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

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

Present Value of Future Cash Flows
 Completing Project \$115,000
 Not Completing Project \$0

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Vacuum Truck

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 281,000	300,000	-	-	300,000	-	-	\$ 881,000	

Description:
 Vacuum trucks are equipped with large water and collector tanks and are utilized to clear plugged sewer lines, clean sewer mains for inspection, and clean up sewer spills or releases. These vehicles are critical to operation and maintenance of wastewater collection systems. This equipment serves under very difficult conditions and has many mechanical systems. The service life of a vacuum truck is approximately 6 years. San Angelo needs a minimum of 2 vacuum trucks in service.

Supporting planning document(s):

Fleet replacement schedule



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	881,000	281,000
Other	-	-
Total	\$ 881,000	\$ 281,000

Project Schedule:	% Complete
Design:	
Implementation:	

Funding Sources:	Amount
Wastewater CIP Fund	\$ 881,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Increased maintenance costs	\$ -				75,000

Performance Measures:

Fleet replacement schedule to maintain dependable equipment. Truck is expected to last 6 years.

Notes:

Present Value of Future Cash Flows
 Completing Project \$372,944
 Not Completing Project \$109,585

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Water Plant Emergency Generators

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 943,265	1,200,000	-	-	-	-	-	\$ 2,143,265	

Description:
 The Water Treatment Plant currently does not have an emergency power supply. A power outage of only a few hours could result in the City's water system being drained. A minimum of two (2) large power generators are needed. One will serve the High Service Pump Station and plant treatment equipment. This generator will provide power for 6 large pumps ranging from 400 to 800 horsepower each. The second generator will serve the low lift pump station at Lone Wolf Dam. This station has four 215 hp pumps and delivers raw water to the plant from the river.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,143,265	943,265
Other	-	-
Total	\$ 2,143,265	\$ 943,265

Project Schedule:	% Complete
Design:	
Implementation:	

Funding Sources:	Amount
Water CIP Fund	\$ 2,143,265

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Fuel and maintenance of generator	\$ 2,500	2,500	2,500	2,500	2,500

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measures:
 Generators will be installed to provide power supply during electrical outages for maintaining water service to the city.

Notes:
 Project to bid in 2010 and be completed in 2011.

Present Value of Future Cash Flows
 Completing Project \$2,416,309
 Not Completing Project \$0 *With potential loss of revenue, increased supplies for repairs, increased overtime.

**2011-2016
Capital
Improvement
Plan**



**Facility/Building
Projects**



City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Affordable Housing Program

Responsible Dept: **Family Support Services** Project Manager: **Robert Salas**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 1,340,000	335,000	335,000	335,000	335,000	335,000	335,000	\$ 6,700,000	

Description:
 Citizens of San Angelo voted in 2004 to approve a 1/2 cent 4B sales tax for 20 years. A portion of the sales tax receipts will be used for new construction of quality, affordable housing. Each year \$335,000 will be available to assist with the construction and associated expenses of these new housing units in targeted neighborhoods within San Angelo. The long-term objective of this project is to help ensure a more systemic and equitable approach to neighborhood revitalization that will address the needs of lower-income residents while also fostering the creation of mixed-income communities that can be sustained over time and put vacant and abandoned properties back into productive use and on the tax rolls.

Supporting planning document(s):
 Single Family Home Construction Policy



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	6,700,000	1,675,000
Other	-	-
Total	\$ 6,700,000	\$ 1,675,000

Project Schedule:	% Complete
Design: Specification defined	100%
Implementation: Dependent on individual projects	N/A

Funding Sources:	Amount
1/2 Cent Sales Tax	\$ 6,700,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measures:
 Construction of a minimum of 5 new homes per year through guaranteed interim financing for the homebuilder.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Coliseum Chiller Compressor

Responsible Division: **Civic Events** Project Manager: **Anthony Wilson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	70,000	-	-	-	-	-	\$ 70,000	

Description:
 The HVAC plant that serves the Coliseum and Spur Arena has three chiller units. A compressor in one of the units has burned out. Two units can adequately serve both facilities. However, should there be a malfunction, the third unit would be needed to adequately cool both buildings. The San Angelo Stock Show & Rodeo Association has contributed \$33,000 toward the replacement of the compressor, per the contract it has with the City for the operation of the Fairgrounds. This project had been proposed to be funded through the hotel occupancy tax reallocation before that process was postponed to FY2011. The City needs to identify a funding source to pay the balance, preferably before this summer.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	70,000	70,000
Total	\$ 70,000	\$ 70,000

Project Schedule:	% Complete
Design:	0%
Implementation:	100%

Funding Sources:	Amount
Stock Show & Rodeo Association	\$ 33,000
Hotel occupancy tax	\$ 37,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
The HVAC plant needs to be placed on a regular maintenance program. Engineer Lloyd Turner is studying that to recommend what that maintenance should consist of, and how much of that will need to be contracted.	\$ 7,500	15,000	16,000	17,000	18,000

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
This project will HAVE to be done at some point since the buildings require air-conditioning. The longer we wait, the more expensive it will become ... and the greater peril we put the summertime events in the Coliseum and Spur.	\$ -				

Performance Measure:
 Without air-conditioning, the Coliseum and Spur would have to be shut down during the summer months, costing tens of thousands in revenue and economic impact.

Notes:
 Working with the SASSRA and using money from the Risk fund, this project was addressed and completed this year.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Fire Safety City

Responsible Division: Fire Prevention Project Manager: Don Vardeman

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	970,000	\$ 970,000

Description:
 The new Fire Safety City (FSC) will replace the existing Safety City located on Martin Luther King Blvd. The new FSC will incorporate a multipurpose assembly type building as well as corporate sponsored buildings. These will be used to educate the children and adults of our community. This project will entail a partnership between the City and several non profit organizations, civic entities, and grants. The City will donate the land and designate the property and surrounding area as a park. A walk path, playground and picnic area will be incorporated into the site. The children of San Angelo will have a new opportunity to be educated in all aspects of safety. Incorporated into the new FSC will be a smoke room for building evacuation, an assembly area with bleacher seating for lecture, a multi-purpose room for general assembly, and an area for Police Department Safety programs. To the rear of the main building will be a paved bike path, small buildings constructed to scale, areas for exterior electrical and natural gas education. The new F S C. will be a replica of a business district in San Angelo

Supporting planning document(s):
 New Fire Safety Committee with 20 plus persons. Commitments from S.A.I.S.D., City of San Angelo, Safe Kids Coalition, Community Hospital, the Health Foundation as well as others



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	45,000	-
Construction	750,000	-
Other	175,000	-
Total	\$ 970,000	\$ -

Project Schedule:	% Complete
Design: 6-8 months	0%
Implementation: 8 months - 1 year after design	0%

Funding Sources:	Amount
Donations, grants & contributions expected	\$ 500,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Undetermined	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:
 The educational contact hours, number of classes held, number of visitors to facility.

Notes:
 We are expecting in kind services from varying entities and individuals throughout the City. We are also expecting donations of monies, man hours, and materials. We have talked with a couple entities who have unofficially stated we could obtain grants. The \$500,000 noted above is approximately what we are expecting from these individuals and entities.

There are two locations listed below but only one will be needed. The exact location has not yet been decided by the Fire Safety City Committee. Both properties are currently city-owned.

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
High Service Pump Station Rehabilitation

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	3,950,000	-	-	-	-	-	\$ 3,950,000	

Description:
 The High Service Pump Station consists of 6 pumps which pump water from the Water Treatment Plant into the distribution system and tanks throughout the City. This station is critical to the continual delivery of water to the citizens and customers of the City of San Angelo. Pumps 1 & 2 are in a 1940's era station and the pumps have been in service since that time. Pumps 3 thru 6 were installed in the 1960's and have been replaced with new pumps over the last 5 years. Pumps 1 and 2 need to be completely replaced and the electrical equipment on pumps 3 thru 6 needs to be replaced.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	3,950,000	3,950,000
Other	-	-
Total	\$ 3,950,000	\$ 3,950,000

Project Schedule:	% Complete
Design:	
Implementation:	

Funding Sources:	Amount
Water CIP Fund	\$ 3,950,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Increased repairs to pumps and motore	\$ 20,000	30,000	30,000	30,000	30,000

Performance Measures:
 Replace two existing pumps with 3 pumps that will have a life expectancy of 20 years. Replace electrical equipment on remaining pumps.

Notes:
 Portions of the project planned to bid 2010 with the remainder to bid in 2011

Present Value of Future Cash Flows
 Completing Project \$2,744,493
 Not Completing Project \$1,347,646

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Lift Station Repairs

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 120,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,480,000	

Description:
 The City of San Angelo has 48 lift stations and 151 grinder stations that it operates and maintains. Each year several stations are added based on City growth. These pump stations are mostly mechanical and electrical in nature and operate in highly corrosive environments. The expected operating life of pumps is 5 years and that is with consistent maintenance. This program is intended to continually replace pumps and electrical components for continued reliable service. Failure of these systems affects regional areas of population and can result in sewer overflows and possible flooding of customer facilities. The program will also include the addition of telemetry equipment at the lift stations to provide for 24 hour per day remote monitoring of the lift stations for and alarms or problems.

Supporting planning document(s):
 Wastewater collection system master plan



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,600,000	120,000
Other	-	-
Total	\$ 1,600,000	\$ 120,000

Project Schedule:	% Complete
Design: In-house	
Implementation:	

Funding Sources:	Amount
Wastewater CIP Fund	\$ 1,600,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Increased cost for maintenance of lift stations	\$ 20,000	20,000	35,000	35,000	40,000

Performance Measures:
 Rehabilitation work will be done on about 3 stations each year.

Notes:
 Continual capital replacement program for lift station pumps and electrical systems through out the year.

Present Value of Future Cash Flows
 Completing Project \$2,939,971
 Not Completing Project \$3,340,583

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Police Department HVAC

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	310,000	200,000	-	-	-	\$ 510,000	

Description:
 A new digital control system is necessary to replace the inoperable pneumatic control system that is being manually manipulated. This will allow the existing chiller to operate more efficiently & effectively. After a thorough evaluation of the heat load on the building, due to the addition of computers and extensive office machinery, the additional chiller capacity needed to provide sufficient cooling for all existing conditioned spaces can be more accurately determined. Also, the amount of extra cooling capacity needed for the presently unconditioned space known as the old jail areas can be accurately quantified. Additional insulation in the second floor ceiling space, repairs to damaged insulation on chilled and heated water supply and return lines, replacement of inefficient light fixtures, additional duct work and air handlers to provide conditioned air to the entire building and a retesting and balancing for the entire HVAC system will result in a much more energy efficient facility that will be less costly to operate and provide a comfortable and controllable environment for all of our Police Officers and support staff.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	45,000	-
Construction	390,000	-
Other	75,000	-
Total	\$ 510,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Utilities - New digital control system will be more efficient Cost savings unknown until utility analysis is complete.	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Maintenance	\$ 15,000	10,000	10,000	15,000	15,000

Performance Measures:
 There will be less time spent by maintenance personnel associated with adjusting temperature settings manually. Utility costs should become more manageable and provide future comparison information with additional energy saving improvements to the PD Administration Building.

Notes:

Present Value of Future Cash Flows
 Completing Project \$734,438
 Not Completing Project \$293,557

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Water Reclamation Plant Repairs

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,600,000	

Description:
 The Water Reclamation Facility treats all of the wastewater from the City of San Angelo and delivers to irrigation. The operating environment for wastewater treatment is harsh on all systems including mechanical, electrical and concrete. There are hundreds of mechanical systems in the plant including pumps, clarifiers, air scrubbers, sludge belts, blowers, heat exchangers and more. Most of these systems need some type of major repair or replacement every 5 years. Concrete walls of basins and equipment are subject to corrosive properties present at wastewater plants and need repair and rehabilitation every 5 to 6 years. This program schedules funding to facilitate repair, rehabilitation or replacement on a condition and critical priority basis.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,600,000	200,000
Other	-	-
Total	\$ 1,600,000	\$ 200,000

Project Schedule:	% Complete
Design: In-house	
Implementation:	

Funding Sources:	Amount
Wastewater CIP Fund	\$ 1,600,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Increased costs to repair in the future due to continual deterioration of facilities	\$ 50,000	50,000	100,000	100,000	150,000

Performance Measures:
 Repairs to various structures and mechanical equipment with a life expectancy of 10 years.

Notes:

Present Value of Future Cash Flows
 Completing Project \$40,113,201
 Not Completing Project \$38,611,885

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
WTP Equipment Maintenance

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 200,000	300,000	300,000	200,000	400,000	200,000	200,000	\$ 1,800,000	

Description:
 Rehabilitation and replacement of aging water treatment plant equipment based on condition, age and criticality. Equipment includes items such as flocculator mechanisms, clarifier mechanisms, filters, plant valves and other plant operation mechanisms.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,800,000	200,000
Other	-	-
Total	\$ 1,800,000	\$ 200,000

Project Schedule:	% Complete
Design:	
Implementation:	

Funding Sources:	Amount
Water CIP Fund	\$ 1,800,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired	\$ 10,000	15,000	25,000	35,000	50,000

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

Notes:
 Projects for 2010 include work on control valves and electrical service in the filter building.

Present Value of Future Cash Flows
 Completing Project \$25,922,569
 Not Completing Project \$24,504,939

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Auditorium Renovation

Responsible Division:	Civic Events	Project Manager:	Anthony Wilson
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	1,875,000	1,875,000	-	-	-	-	-	\$ 3,750,000

Description:
 The voters in November 2010 approved a half-cent sales tax allocation that included \$3.75 million for the renovation of City Auditorium, which was built in 1928. Of that figure, \$1.275 million will be used to address mechanical, structural and central HVAC plant costs (which are being shared with the City Hall renovation project). The balance of the funds, minus professional fees, will be used to address sound and lighting needs, space and loading dock issues, restrooms, and aesthetics.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	247,500	-
Construction	3,477,750	-
Other	24,750	-
Total	\$ 3,750,000	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Completion		0%
Funding Sources:		Amount
		\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	-	-	-	-	-
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-

Performance Measure:
 Productivity & Result: A renovated Auditorium with greater technical capacity and more production space could well yield more events in the venue. Plus, it will allow for a more comfortable experience for audiences in one of the City's true treasures.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Bill Aylor Sr. Memorial River Stage Improvements

Responsible Dept: Civic Events Project Manager: Anthony Wilson

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	\$ 1,000,000	

Description:
The River Stage would be a more attractive venue to potential users with the following improvements: replace the existing concession stand and ticket booth with a structure at the entrance that would serve four functions: providing another set of permanent restrooms, making the concession stand more accessible, providing a more professional and secure box office, and incorporating a redesigned entry that includes rock work to match the improvements in the tiered plaza outside the gates. Further, the River Stage would benefit from new lighting in the seating area; new stage lighting; and a concrete slab behind the stage to eliminate the muddy mess when it rains during events. Lastly, the venue's irrigation needs to be replaced with a system with a central control. These improvements would make the facility more attractive and comfortable for the public and for event promoters, which should result in more bookings that enhance the quality of life in San Angelo.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	100,000	-
Construction	800,000	-
Other	100,000	-
Total	\$ 1,000,000	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
Fund 410, CVB contributions, General fund		\$ 1,000,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15

Performance Measures:
Result: A more professional and efficient setup of ticket booth/concession stand and restrooms could make the venue more inviting to event promoters, potentially resulting in more events and rental revenue. It would doubtlessly result in a better public experience.

Notes:

Present Value of Future Cash Flows
Completing Project \$636,762
Not Completing Project \$20,386

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

City Hall Plaza Rehabilitation

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 438,034	10,679,582	-	-	-	-	-	\$ 11,117,616	

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

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



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	1,000,000	350,656
Construction	9,117,616	-
Other	1,000,000	88,418
Total	\$ 11,117,616	\$ 439,074

Project Schedule:	% Complete
Design: Phase I 4 - 6 months	100%
Phase II 6-12 months	100%
Implementation: Phase I 8 - 12 months;	100%
Phase II 12-36 months	50%

Funding Sources:	Amount
2007 C.O.	\$ 1,775,000
2009 C.O.	\$ 7,500,000
EECBG	\$ 865,000
CDBG	\$ 977,616

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Substantially lower utility bills from installation of energy efficient equipment, lighting, and windows. Impact being calculated by architect.	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Increased utility bills due to inefficiency of equipment and deterioration of the building. Impact being calculated by architect.	\$ -				

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

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

The Architect has presented information indicating the cost of multiple phases to be substantially greater because of inflation and repetitive costs factors. His figures indicate up to a \$1.4 million dollar savings by approaching the City Hall and Health building renovations as a single phase project. Construction documents are expected by late November 2009, with construction to begin in the spring of 2010.

Present Value of Future Cash Flows
 Completing Project \$11,119,616
 Not Completing Project \$7,204,320

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Coliseum Entryway Improvements

Responsible Division: **Civic Events** Project Manager: **Anthony Wilson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	100,000	\$ 100,000

Description:
 The entryway of the Coliseum is aesthetically unpleasing. The perimeter of the property is separated from the street by rickety wooden posts with some sagging steel cable run through them. The venue would be more inviting to customers if it had a stone fence around it and an entryway marked by grander signage and/or a marquee.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	7,000	-
Construction	93,000	-
Other	-	-
Total	\$ 100,000	\$ -

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

Funding Sources:	Amount
Hotel occupancy tax and Stock Show & Rodeo Association	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Result: A new entryway would improve the aesthetics of the Coliseum and, by extension, the neighborhood around it.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Coliseum Performance Improvements

Responsible Dept: **Civic Events** Project Manager: **Anthony Wilson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	\$ 500,000	\$ 500,000

Description:
 Recent Coliseum improvements have focused on the building's public areas, but have not done much to address backstage areas. The portable building that serves as a locker room for the Stampede Express should be replaced with a permanent structure that could double as a dressing/green room for acts that perform at the venue. Other dressing areas could benefit from fresh paint plus new lighting, carpeting, showers and furnishings. Additionally, the building could use three more spotlights to supplement and eventually replace the three aging spotlights in use. Two of the air-conditioning units need repair. Finally, more RV hookups could yield opportunities for RV conventions. These improvements could make the facility more attractive to name-brand acts, whose performances would enhance the community's quality of life.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	30,000	-
Construction	350,000	-
Other	120,000	-
Total	\$ 500,000	\$ -

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

Funding Sources:	Amount
Fund 410	\$ 500,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15

Performance Measures:
 Result: Improved backstage areas could extend the life of the facility and make it more comfortable for the acts that use it, including the Rodeo. The RV hookups could result in more business and in greater rental revenue.

Notes:
 This is not a high priority proposal, but it would update and improve the facility.

Present Value of Future Cash Flows
 Completing Project \$162,551
 Not Completing Project \$54,362

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Coliseum Roof

Responsible Division:	Civic Events	Project Manager:	Anthony Wilson
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	500,000	\$ 500,000

Description:
 The roof of the Coliseum was recoated in 2001 by Phoenix 1 Restoration and Construction, out of Dallas. We experienced some leaks in the roof of the Coliseum last year and were able to have Phoenix 1 repair those under the 10-year warranty, which expires this year. When it did the work, Phoenix 1 said the roof needs to be reroofed and recoated at a cost of \$500,000.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	500,000	-
Other	-	-
Total	\$ 500,000	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Completion:		0%
Funding Sources:		Amount
Hotel Occupancy Tax		\$ 500,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	-	-	-	-	-

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-

Performance Measure:
 Result: A new roof should give the building a minimum of 10 years of leak-free events.

Notes:
 I am attaching with this request a letter from Phoenix 1 that provides greater detail.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Coliseum Spotlights

Responsible Division: **Civic Events** Project Manager: **Anthony Wilson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	20,000	\$ 20,000

Description:
 The 3 spotlights in the Coliseum are at least 25 years old. Parts for them are becoming increasingly hard to find. The spotlights need to be replaced to ensure that productions such as the rodeo, stage shows, ice shows, concerts, circuses, professional wrestling, etc., all of which use them, have adequate, dependable equipment. Disney productions always require us to supplement our three spotlights with at least three others at a cost of \$1,800, not including the time and expense of picking these up and delivering them back to Dallas. This is one of the capital projects proposed during the planned reallocation of the hotel occupancy tax before that process was postponed to FY2011.

Supporting planning document(s):

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
	Design	-	-
	Construction	-	-
	Other	15,000	-
Total	\$ 15,000	\$ -	
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
Hotel occupancy tax		\$ 15,000	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	-	-	-	-	-
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	-	-	-	-	-

Performance Measure:
 Efficiency: New spotlights would end the need for us to rent spotlights in Dallas for big productions such as Disney on Ice, and would end the frequent patch-job repairs that the spots need.

Notes:
 This will have to be done sooner or later.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Combined Maintenance Facility

Responsible Dept: **Operations** Project Manager: **Ricky Dickson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 75,000	-	-	-	-	-	-	\$ 675,000	\$ 750,000

Description:
 The Operations Department is proposing to build a combined maintenance facility at the current location of the Street and Bridge Department off of St. Ann Street. The new facility will replace the current dilapidated Street and Bridge facility and will house the operations of Street and Bridge, Traffic, Parks and Stormwater. A covered area will also be available at this location for the emergency operations trailers. Traffic Operations will vacate space at the Vehicle Maintenance Facility that could be used as the Radio Shop. Once complete the existing Street and Bridge facility will be demolished and used for equipment and material storage.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	750,000	75,000
Other	-	-
Total	\$ 750,000	\$ 75,000

Project Schedule:	% Complete
Design:	10%
Implementation:	0%

Funding Sources:	Amount
General Fund CO	\$ 750,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Undetermined at this time.	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measures:

Notes:
 This item has been put on hold by City Manager until future development of this area has been addressed.

Present Value of Future Cash Flows
 Completing Project \$750,000

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Convention Center Marquee

Responsible Division:	Civic Events	Project Manager:	Anthony Wilson					
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	45,000	\$ 45,000

Description:
 The Convention Center's renovation did not include the replacement of its 1978 marquee, which shows its age. The sign should be replaced with a modern-day digital marquee, which could not only offer information about events at all City venues, but advertising opportunities and other valuable public information.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	45,000	-
Total	\$ 45,000	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Completion:		0%
Funding Sources:		Amount
Hotel Occupancy Tax		\$ 45,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	-	-	-	-	-
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-

Performance Measure:
 Result & Efficiency: A new marquee would allow us to spotlight more events, give us another tool for disseminating information, and could yield cost-efficiencies as a revenue generator through the selling of advertisements on it.

Notes:
 Citywise Marketing may be able to help us raise the funding by leveraging a sponsor who would have a static presence on the marquee.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Convention Center security system

Responsible Division: **Civic Events** Project Manager: **Anthony Wilson**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	50,000	-	-	-	-	-	\$ 50,000	

Description:
 The Convention Center does not have a burglar alarm system. (We do have a fire alarm that is monitored by a private vendor.) This proved costly when, immediately after the renovation, several high-def screens were stolen from the facility. Municipal Court Judge Allen Gilbert has toured the building and made alarm recommendations that he estimates will cost \$50,000 to implement. This would include alarms, video surveillance and key card access points.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	50,000	-
Total	\$ 50,000	\$ -

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

Funding Sources:	Amount
Hotel occupancy tax and/or Convention & Visitors Bureau fund balance and/or \$7,500 in 1/2 1/2 cent sales tax that remains dedicated to Convention Center renovation.	\$ 50,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15

Performance Measure:
 Result: An alarm system would help protect the public investment that has been made in the Convention Center, the City's most oft-used facility internally and one of the community's favorite event spots.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Emergency Operations Center (EOC) Generator Upgrade

Responsible Division:	Emergency Management	Project Manager:	Ron Perry
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,015,000	\$ 1,015,000

Description:
 Provide auxiliary power to the entire EOC facility. Currently the generator only powers the back-up 911 Center and the Operations floor.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land		-	-
Design		15,000	-
Construction		1,000,000	-
Other		-	-
Total		\$ 1,015,000	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 1,015,000	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Notes:
 If unfunded, this project will limit the ability to provide emergency services to the citizens of San Angelo during power outages and/or power failures.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

EOC Roof Replacement

Responsible Dept: **Emergency Management** Project Manager: **Ronald D. Perry**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	75,758	-	-	-	-	-	\$ 75,758	

Description:
 Total roof replacement of the Emergency Operations Center. The EOC is a \$1.5 million City owned facility and must be kept in operational condition to avoid building failure during an emergency. According to Risk Management records, the roof on this structure has not been replaced since 1993, and some repairs were done in 2003. This project will prevent further weather and moisture damage to the building.

Supporting planning document(s):
 Mr. Ron Lewis of the city staff and personnel from Basic Industries, a job order contracting company, provided the necessary information and cost analysis

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
	Design	-	-
	Construction	75,758	75,758
	Other	-	-
	Total	\$ 75,758	\$ 75,758
	Project Schedule:	% Complete	
	Design:	100%	
	Implementation:	100%	
	Funding Sources:	Amount	
General Fund	\$ 75,758		

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
\$ 0 impact					
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Continued deterioration of metal roof decking/insulation roof board; continued interior ceiling damage; increased possibility of damage to comms. equip; possible mold growth due to moisture in ceiling/walls-leading to emp. health problems.	\$ 25,000	27,500	30,000	32,500	35,000

Performance Measures:
 Total roof replacement will reduce building maintenance costs and increase the useful life of the building.

Notes:
 If the roof is not replaced, costs would entail \$25,000 in roof repairs to parapet walls, roof drains, & generator building. Budget Impact if NOT completed reflects an annual 10% increase in cost. We are currently not paying any costs related to this project for fiscal year 2009. We are running on borrowed time, and if a repair needs to be made, we will take this request forward for approval, on an as needed basis.

Present Value of Future Cash Flows
 Completing Project \$168,066
 Not Completing Project \$125,906

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

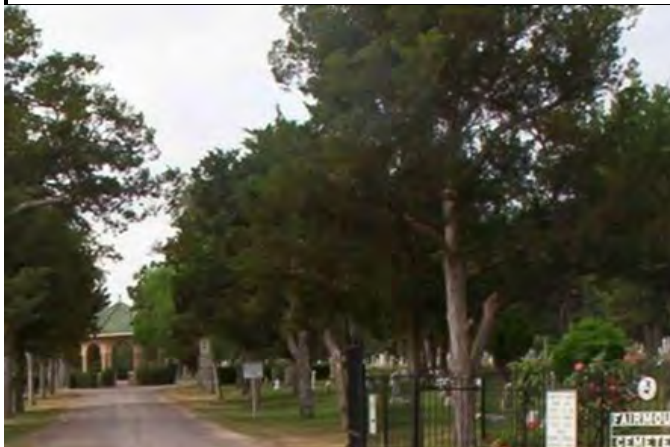
Fairmount Cemetery

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	3,000,000	\$ 3,000,000

Description:
 Renovation of the Fairmount Cemetery including a new irrigation system, improved roadways, lighting, and landscaping. Could also include the construction of a new chapel with a columbarium (resting place for ashen remains). This proposal includes the acquisition of some adjacent property for the use of shop and maintenance operations. This overall CIP effort is being spear-headed by the newly created not-for-profit organization, The Friends of Fairmount Cemetery. They are in the beginning stages of conceptualization of the improvements and fundraising efforts. More details to follow this year.

Supporting planning document(s):
 Staff assessment; Fairmount Cemetery Board review; Friends of Fairmount Cemetery assessments; Design charette in February 2007



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	125,000	-
Design	226,000	-
Construction	2,599,000	-
Other	50,000	-
Total	\$ 3,000,000	\$ -

Project Schedule:	% Complete
Design: 2009-2011	0%
Implementation: 2010-2012	0%

Funding Sources:	Amount
Mostly from community fund-raising	\$ -
Perhaps some local grants	
Possible City funds for property/infrastructure	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Undetermined at this time; depends on design	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Undetermined at this time	\$ -				

Performance Measures:
 Measured by increased availability of space for ashen remains
 Measured by the increased number of visitors to the cemetery

Notes:
 This project is still in the conceptual phase; the vision will need to be solidified and efforts will increase regarding the details and funding.

Present Value of Future Cash Flows
 Completing Project \$4,354,551
 Not Completing Project \$2,616,160

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Fire Administration Offices Remodel

Responsible Dept: **Fire Dept.** Project Manager: **Brian Dunn**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	600,000	\$ 600,000

Description:
Remodel and enlarge Fire administration offices. The Fire Department's Administration offices are over 30 years old and were not designed to hold the number of personnel currently in them. The offices need to be asbestos abated and enlarged for the current personnel and the functions that are performed. The current office space and meeting room is inadequate. Fire Prevention personnel are also in this area and need more office space for the increased number of inspectors.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	54,000	-
Construction	546,000	-
Other	-	-
Total	\$ 600,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ 600,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Undetermined	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Undetermined	\$ -				

Performance Measures:

Notes:
Need more space for increased efficiency in operating, more people than parking, will need asbestos abatement

Present Value of Future Cash Flows
 Completing Project \$538,391
 Not Completing Project \$217,449

City of San Angelo, Texas

2011-2016 Capital Improvement Plan


Fire Prevention Office Addition

Responsible Division: **Fire Prevention** Project Manager: **Don Vardeman**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	\$ 173,500	

Description:
 The current Fire Prevention office was constructed in 1977 with an occupant load of 4 persons. Currently there are 8 employees in an area designed for 4. The granting of this request would enable each person to have a small private office. An additional office will be required when another Arson Investigator is hired. The existing evidence room will be remodeled into an additional office. An evidence room is required due to this being a Law Enforcement Agency. The evidence room would be relocated to an existing exterior storage area located at Central Fire Station. The existing storage area would have to be remodeled to meet minimum standards for storing evidence.

Supporting planning document(s):
 N/A

	Project Cost: ROW/Easements/Land Design Construction Other Total	Estimated - 6,000 165,000 2,500 \$ 173,500	Project-to-Date - - - - \$ -
	Project Schedule: Design: Implementation:		
	Funding Sources: General Fund		Amount \$ 173,500

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
No maintenance is required for several years after const.	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
There is no budget impact if not completed.	\$ -				

Performance Measure:
 N/A

Notes:
 Each inspector/investigator comes in contact with twenty plus persons per week. These offices would assure confidentiality for the public.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Fire Station #2 Remodel

Responsible Dept: **Fire** Project Manager: **Brian Dunn**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 535,377	67,588	-	-	-	-	-	\$ 602,965	

Description:
Remodel Fire Station #2 for efficiency and livability. Station 2 was built in 1990 and needs to be expanded due to an added ambulance. Additionally, the station will be made gender compliant.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	40,000	40,000
Construction	562,965	495,377
Other	-	-
Total	\$ 602,965	\$ 535,377

Project Schedule:	% Complete
Design:	100%
Implementation:	100%

Funding Sources:	Amount
General Fund	\$ 602,965

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
NEUTRAL	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
NEUTRAL	\$ -				

Performance Measures:
Improved response time, lower the ISO rating

Notes:
Improved response times and geographically locating firestations has an impact on the city's ISO rating. The ISO rating is the rating system in which insurance companies base their insurance premiums to commercial and residential customers. The City of San Angelo will be graded in the summer of 2008. The city should get an improved rating which will in turn reduce premiums for the citizens and businesses in the City of San Angelo.

A RFQ (general fund) for an architect will be sent out in the month of February 2008. The station expansion at station #2 needs to be finished before the end of 2008 to accommodate the 5th frontline ambulance that will go into service at the end of the year.

Present Value of Future Cash Flows
Completing Project \$4,678,555
Not Completing Project \$326,826

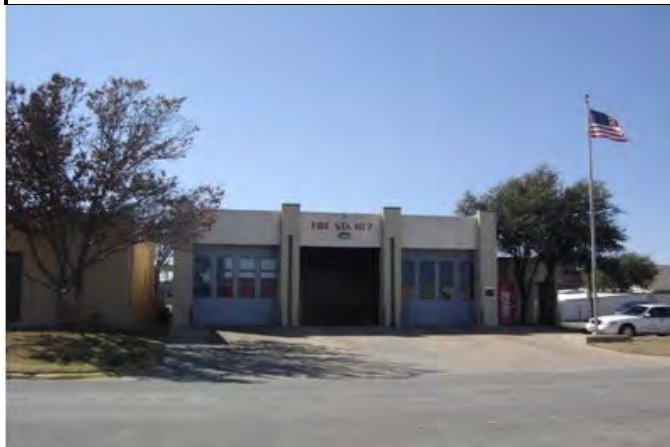
City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Fire Station #4 Reconstruction

Responsible Dept: **Fire** Project Manager: **Brian Dunn**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	2,580,000	-	-	\$ 2,580,000	

Description:
 Relocate Fire Station #4 and reconstruct. Station 4 was constructed in 1965 and has never been improved. A fire truck cannot be purchased that will fit in the engine bay of Station 4. Additionally, the station will be made gender compliant. It is possible that about \$350,000 of that amount may be given to the city or swapped for other currently owned city property.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	80,000	3,684
Design	65,000	-
Construction	2,435,000	-
Other	-	-
Total	\$ 2,580,000	\$ 3,684

Project Schedule:	% Complete
Design:	100%
Implementation:	0%

Funding Sources:	Amount
General Fund	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
NEUTRAL	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
NEUTRAL	\$ -				

Performance Measures:
 Improved response time, lower the ISO rating

Notes:
 Improved response times and geographically locating firestations has an impact on the city's ISO rating. The ISO rating is the rating system in which insurance companies base their insurance premiums to commercial and residential customers. The City of San Angelo will be graded in the summer of 2008. The city should get an improved rating which will in turn reduce premiums for the citizens and businesses in the City of San Angelo.

Present Value of Future Cash Flows
 Completing Project \$4,678,555
 Not Completing Project \$326,826

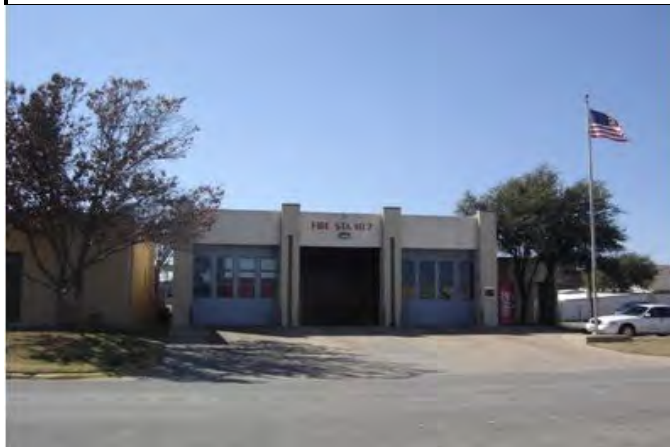
City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Fire Station #5 Reconstruction

Responsible Dept: **Fire** Project Manager: **Brian Dunn**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 1,119,089	871,594	-	-	-	-	-	\$ 1,990,683	

Description:
 Relocate Fire Station #5 and reconstruct. Station 5 was built in 1963. Station 5 needs to be moved and reconstructed somewhere in the vicinity of Glenna and Houston Harte. Additionally, the station will be made gender compliant. It is possible that land may be given to the city or swapped for other currently owned city property.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	134,836	134,836
Design	78,728	56,334
Construction	1,777,119	916,119
Other	-	11,800
Total	\$ 1,990,683	\$ 1,119,089

Project Schedule:	% Complete
Design:	100%
Implementation:	90%

Funding Sources:	Amount
General Fund - 2009 CO	\$ 2,500,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
NEUTRAL	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
NEUTRAL	\$ -				

Performance Measures:
 Improved response time, lower the ISO rating

Notes:
 Improved response times and geographically locating firestations has an impact on the city's ISO rating. The ISO rating is the rating system in which insurance companies base their insurance premiums to commercial and residential customers. The City of San Angelo will be graded in the summer of 2008. The city should get an improved rating which will in turn reduce premiums for the citizens and businesses in the City of San Angelo.

Station # 5 should begin construction about August 1, 2010. The station will be located on Barry Ave. It has an estimated construction time of 270 days.

Present Value of Future Cash Flows
 Completing Project \$4,678,555
 Not Completing Project \$326,826

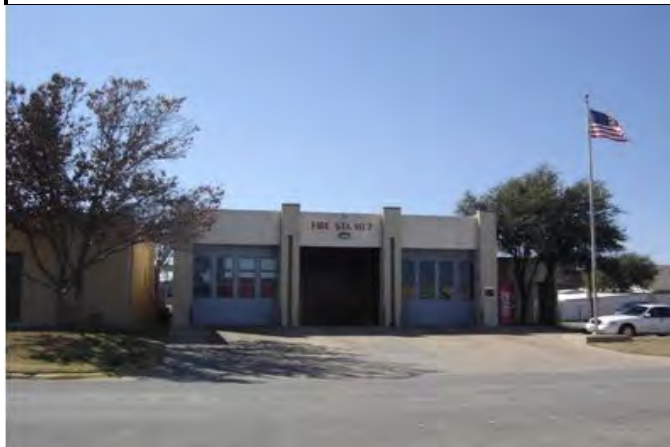
City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Fire Station #7 Reconstruction

Responsible Dept: **Fire** Project Manager: **Brian Dunn**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 1,330,978	799,171	-	-	-	-	-	\$ 2,130,149	

Description:
 Demolish Fire Station #7 and reconstruct. Station 7 was built in 1976, prior to when the fire department took over the ambulance services, is extremely small, has some serious foundation issues, and has a very hard time entering Knickerbocker because the traffic doesn't slow very well for emergency vehicles. Additionally, the station will be made gender compliant.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	241,889	241,889
Design	140,000	121,333
Construction	1,748,260	956,356
Other	-	11,400
Total	\$ 2,130,149	\$ 1,330,978

Project Schedule:	% Complete
Design:	100%
Implementation:	90%

Funding Sources:	Amount
General Fund - 2009 CO	\$ 2,500,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
NEUTRAL	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
NEUTRAL	\$ -				

Performance Measures:
 Improved response time, lower the ISO rating

Notes:
 Improved response times and geographically locating firestations has an impact on the city's ISO rating. The ISO rating is the rating system in which insurance companies base their insurance premiums to commercial and residential customers. The City of San Angelo will be graded in the summer of 2008. The city should get an improved rating which will in turn reduce premiums for the citizens and businesses in the City of San Angelo.

Present Value of Future Cash Flows
 Completing Project \$4,678,555
 Not Completing Project \$326,826

Station # 7 should begin construction about August 1, 2010. The station will be located on Executive Dr. The estimated construction time is 270 days.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan


Fire Training Center

Responsible Dept: **Fire** Project Manager: **Brian Dunn**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	3,000,000	\$ 3,000,000

Description:
 Construct a new fire training center. The fire training center was built in 1965. The fire training facilities have outlived their usefulness due to location and environmental regulations. The current facilities are too small to meet current training needs. The new training center needs to be located away from water sources in a location large enough to accommodate a classroom, offices, and a large storage building with enough land for an evolution area for hands on training. The area would probably need to be a minimum of 5 acres. For ISO purposes, certain kinds of training must be done at a certified training facility on a regular basis.

Supporting planning document(s):

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land		-
	Design	270,000	-
	Construction	2,730,000	-
	Other		-
	Total	\$ 3,000,000	\$ -
Project Schedule:			% Complete
Design:			0%
Implementation:			0%
Funding Sources:			Amount
General Fund			\$ 3,000,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measures:
 A new training center will allow us to do all of the necessary training that is required by the state. This would allow us to keep current on many advanced skills needed in our profession.

Notes:
 The fire department doesn't have funds allocated for a training facility. Some of the issues are proximity to the city and availability of water to name a few.

Present Value of Future Cash Flows
 Completing Project \$3,482,133
 Not Completing Project \$744,492

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Fort Concho Barracks 6 New Floor

Responsible Dept: Fort Concho Project Manager: Robert Bluthardt

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	7,500	17,500	-	-	-	\$ 25,000	

Description:
 The flagstone floor of Barracks 6 is deteriorating and poses a major safety issue. The building is becoming more popular for rental and event activity. Staff recommend replacing the floor with a concrete pad to which an attractive and functional wooden floor can be added. A new floor would enhance the building's utility, appearance, and overall safety. With a new floor, the building will serve our guests, renters, special events and projects more effectively. This improvement would match the building's original 1870's appearance.

Supporting planning document(s):



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

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

Funding Sources:	Amount
General Fund	\$ 25,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Increased rental activity will cover any proportional increase in utilities.	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Staff time and materials to spot-repair this floor year-to-year.	\$ 1,000	1,000	1,000	1,500	1,000

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

Notes:
 Staff has estimated the project two ways: materials only with staff and inmate labor. The costs obviously increase if bid out as a total package. Staff can perform this project with inmate labor in an efficient and proper manner. The Fort Concho Board and staff ranked this project in the top five in its 2007 site review.

Present Value of Future Cash Flows
 Completing Project \$18,205
 Not Completing Project \$20,386

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Heating and Cooling Unit Replacements at Fort Concho

Responsible Division: Fort Concho Project Manager: Bob Bluthardt

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	30,000	35,000	35,000	-	-	\$ 100,000	

Description:
 This CIP project proposes to replace the obsolete and inefficient heating/cooling units at five of the fort's most used structures: Barracks 1 Visitor Center, Officers' Quarters 1, Officers' Quarters 8, Quartermaster and Commissary. These structures serve the public with public events and meetings, ongoing displays and programs, and public service. Combined, these five structures consume over 1/3 of the total site power usage. These five structures also serve the majority of site guests. Replacement would drastically decrease repair costs while reducing power consumption.

Supporting planning document(s):
 Staff are compiling estimates for various replacement options at this time.



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

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

Funding Sources:	Amount
Unknown at this time	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Ongoing repairs less power savings	\$ 2,500	3,500	3,500	3,000	3,500

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Ongoing repairs and possible replacement	\$ 10,000	7,500	5,000	5,000	5,000

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

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

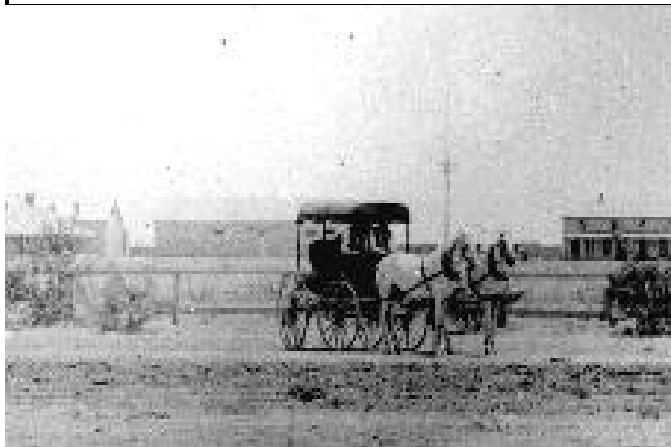
Fort Concho Post Bandstand

Responsible Dept: Fort Concho Project Manager: Robert Bluthardt

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	25,000	-	-	-	\$ 25,000	

Description:
 Located at the west end of the Parade Ground, the Post Bandstand represents one of the last exterior improvements for site development. The bandstand would enhance the site's appearance, provide a historic setting for public programs and concerts, and serve various community groups. The Fort Concho Board is working with local professional building and trade groups to craft a reconstruction plan.

Supporting planning document(s):



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

Project Schedule:	% Complete
Design: Fall 2012	10%
Implementation: Summer 2013	0%

Funding Sources:	Amount
Possible private funding; Fort Concho Foundation and CIP Funding	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Utilities based on staff estimates.	\$ 250	250	250	250	250

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measures:
 New outdoor concerts; new public events.

Notes:
 The Fort Concho Board and staff have ranked this project in the top five in its 2007 review. Staff have estimated the materials for this project at \$15,000. Labor costs, if project is bid out, doubles overall costs.
 Update/January 2009 Staff arranging meeting with San Angelo Home Builders Association to explore volunteer assistance in construction.

Present Value of Future Cash Flows
 Completing Project \$52,718
 Not Completing Project \$0

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Fort Concho Visitors Center Restoration Improvements

Responsible Dept: Fort Concho Project Manager Robert Bluthardt

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	100,000	150,000	750,000	500,000	-	\$ 1,500,000	

Description:
 Barracks 1 was renovated as the fort's Visitor Center as part of the major 1995 Regional Urban Design Assessment Team projects that transformed the surrounding acres into El Paseo de Santa Angela. Unfortunately, the project ran out of money and the east bay of Barracks 1 was left unfinished. A staff-board study has concluded that the restoration of this space must be tied to an overall building renovation to better serve our guests. This renovation would include an expanded gift shop, visitor orientation area and theatre, climate controlled quality display space, and administrative offices. Staff and board are performing preliminary studies in FY08 with funding and final plans for FY09 and FY10.

Supporting planning document(s):



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

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

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

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Extra Revenue	\$ -	-	10,000	15,000	17,500

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Repairs and maintenance	\$ -	-	5,000	7,500	10,000

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

Notes:
 Project will focus on barracks 1; possibly barracks 2 and maybe partial reconstruction of Barracks 3-4.

Present Value of Future Cash Flows
 Completing Project \$(31,330)
 Not Completing Project \$(271,812)

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Municipal Court Addition

Responsible Dept: **Municipal Court** Project Manager: **Allen Gilbert**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	\$ 182,400	\$ 182,400

Description:
 Approximately 900 sq. ft. addition to the Municipal Court Building: The court has taken over collections of past due accounts for several City departments (Water Billing, Risk Management, Police Alarms). The court will be adding additional employees in the near future. In order to maintain the court's collections and collections for the other City departments, it is necessary to keep this collection division in the court building. At the present time, we are paying for off-site storage facility. This addition to the court building will increase our storage capability and allow for office space.

Supporting planning document(s):
 912 sq. ft. at \$200.00 per sq. ft. = \$182,400 (1st and 2nd floors with 2nd floor for storage)

<p style="text-align: center;">Municipal Court Floorplan</p>	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
	Design	16,000	-
Construction	166,400	-	-
Other	-	-	-
Total	\$ 182,400	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ -	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Increase in utilities	\$ 2,500	2,500	2,500	2,500	2,500

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measures:

Notes:
 This expansion will allow the court to expand the court's collection and collections in other City departments.

Present Value of Future Cash Flows
 Completing Project \$(50,000)
 Not Completing Project \$0

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Fort Concho OQ 1 Rear Room & Roof Repairs

Responsible Dept: Fort Concho Project Manager: Robert Bluthardt

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	50,000	25,000	-	-	\$ 75,000	

Description:
 The rear room of Officers' Quarters 1 lacks a proper floor and the entire rear section is showing signs of structural distress. Staff recommends a new concrete floor with a wooden floor to follow, relocation of utility pipes and lines, and new supports for the walls. A preliminary engineering report will be completed by the summer of 2008. As this building is the city's VIP quarters and serves many guests and functions, these improvements are both aesthetic and functional to the building's future. The current room condition poses a major safety hazard to staff and contractors. Additionally, the dormers are failing and need repair.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	2,000	-
Design	8,000	-
Construction	65,000	-
Other	-	-
Total	\$ 75,000	\$ -

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

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

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Utilities cost based on current events.	\$ 500	500	750	750	750
Revenue increase					

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
N/A	\$ -				

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

Notes:
 Preliminary study by staff, and local architect; more precise costs available after receipt of engineering report.

Present Value of Future Cash Flows
 Completing Project \$84,664
 Not Completing Project \$12,232

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Parking for Senior Centers

Responsible Dept: Parks & Recreation Project Manager: Carl White

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	275,000	\$ 275,000

Description:
 Parking lot at 606 S Chadbourne: Station 618 -- demolition of the Carrier building, asbestos removal, backfill of basement area, and parking lot construction. Additional parking is needed at this location due to the number of activities and events, increased and active commercial businesses, and because of the current congested nature of parking for the Parks and Recreation offices for numerous visitors. Improvements would include a new parking lot for at least forty spaces, much needed landscaping, irrigation, and lighting.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	20,000	-
Construction	205,000	-
Other	50,000	-
Total	\$ 275,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ -
CDBG	-

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Water and electrical utilities and maintenance					

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
N/A	\$ -				

Performance Measures:
 Increase the number of immediately adjacent parking spaces from 40 to 80

Notes:

Present Value of Future Cash Flows
 Completing Project \$247,819
 Not Completing Project \$27,181

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Police Department Administration Building

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	5,000,000	\$ 5,000,000

Description:
 Build a new Police Department. The current building housing the SAPD was built in 1963. The facility does not offer the technological benefits in today's Law Enforcement. The department and population have increased in numbers causing us to out grow the current facility. Currently, the employees of the SAPD are housed in separate locations. The current building has great wear and tear causing us to continually make repairs and upgrades. Consolidating police services under one roof will enhance communication, efficiency, and help provide ease for our citizens. Location of the new facility is yet to be determined.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	500,000	-
Construction	4,450,000	-
Other	50,000	-
Total	\$ 5,000,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ 5,000,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Undetermined	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Developing	\$ -				

Performance Measure:
 Consolidating police services under one roof will enhance communication, efficiency, and help provide ease for our citizens.

Notes:
 The estimated cost range is from \$15 million to \$24 million. The estimate is given because we don't know what the size of the building will need to be and what the construction cost will be. We estimate the building will need to be between 75,000-120,000 sq. feet at \$200 per sq. ft. building cost. We anticipate a savings in utilities and maintenance but any figures on these savings would not be accurate. We are requesting \$150,000 to perform a needs assesment to get a more accurate estimate on building size and cost.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Police Training Center

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,200,000	\$ 1,200,000

Description:
 Construct a new multifunctional police training center. The current training center has outlived its usefulness due to location, environmental, and structural integrity issues. The training facility is split up in three locations with classrooms located southwest of Mathis Field, the gun range located 30 miles east of the city, and a rented driving track 23 miles southeast of the city. The current training facility has potable water hauled weekly by a private contractor since there is no water available at this facility. A major safety concern is the structural integrity of the classrooms. The building has been deteriorating for several years, has a crack down the middle of the building foundation causing the building to slowly separate, and will eventually collapse down the center. At the present locations and condition of the buildings, enlarging and upgrading is cost prohibitive. A new facility with enlarged classrooms and office space will allow training and administrative requirements to be met.

Supporting planning document(s):

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
	Design	120,000	-
	Construction	1,080,000	-
	Other	-	-
	Total	\$ 1,200,000	\$ -
Project Schedule:			% Complete
Design:			0%
Implementation:			0%
Funding Sources:			Amount
General Fund			\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Should have no impact on utilities	\$ -				
Will save on fuel and personnel time because of less travel	3,000	3,150	3,300	3,450	3,650

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
N/A	\$ -				

Performance Measures:

Notes:
 A logical solution would be to build a new facility on the east side of the city closer to the other training buildings and where the training facility would have access to city water and sewer. Moving the training facility would save the city money in travel time, training time, and fuel consumption. Funding originally budgeted in 2004 was used for the new radio system.

Present Value of Future Cash Flows
 Completing Project \$1,403,859
 Not Completing Project \$326,174

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Chase State Office Building Expansion

Responsible Dept: Fort Concho/State Office Building Project Manager: Bob Bluthardt

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,500,000	\$ 1,500,000

Description:
 Child Protective Services (CPS) of the State of Texas has requested up to 7500 additional square feet of office space at the Chase State Services Building for up to forty new case workers and staff. City staff have been working with CPS and state officials to create a preliminary plan for these offices, with a goal of an accurate cost estimate. Currently, there is about 9500 square feet of unfinished space available. More accurate costs will be available by June 2008. City staff and state officials will also examine the funding options for this project. This project will benefit the state building by filling the last available revenue space, serving the citizens of the State of Texas, and improving over time the revenue flow for the building fund.

Supporting planning document(s):



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



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

Funding Sources:	Amount
State Office Fund	\$ 1,500,000
State of Texas and State Office Reserve Fund will share construction cost.	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measures:

Notes:

Present Value of Future Cash Flows
 Completing Project \$578,176
 Not Completing Project \$40,772

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Santa Fe Train Depot - Roof & Interior Repair

Responsible Division: Purchasing Project Manager: Diana Farris

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	39,000	10,000	45,000	-	-	45,000	\$ 139,000

Description:
 Materials & Labor to repair Roof, Interior Ceiling, Windows, Dormers, Rekey Door Closures, Landscape, Repave/Seal Blacktop and Painting Exterior

Supporting planning document(s):

		Project Cost:	Estimated	Project-to-Date
		ROW/Easements/Land	-	-
		Design	-	-
		Construction	57,000	-
Other	82,000	-		
Total	\$ 139,000	\$ -		
Project Schedule:		% Complete		
Design:		0%		
Implementation:		0%		
Funding Sources:		Amount		
General Fund		\$ 139,000		

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Property Management

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Spur Parking Garage Renovation and Repair

Responsible Division:	Purchasing	Project Manager:	Diana Farris
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	127,000	500,000	500,000	750,000	750,000	125,000	198,000	\$ 2,950,000

Description:
 Primary Structural Steel Members must be: Cleaned and Sandblasted; apply coating and paint for rust protection; reinforce and/or replace specific structural steel members. Replacing existing staircase in its entirety. In addition, include the demolition of existing second, third and fourth level floor systems. Floor system removal will include removal of existing steel decks and reinforced concrete support slabs. Other features may include removal of any existing light poles and fixtures, restriping, tire stop replacement and updated signs.

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



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	50,000	-
Construction	2,625,000	-
Other	275,000	-
Total	\$ 2,950,000	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 2,950,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Property Revenue

Notes:
 We are looking for other funding sources.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

State Office Building Roof Replacement

Responsible Dept: Fort Concho / State Office Building Project Manager: Robert Bluthardt / Dwain Halfmann

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	603,000	-	-	-	-	\$ 603,000	

Description:
 The Chase State Office Building houses thirteen state and city agencies with 350 staff and several hundred daily clients. This facility is vital to our citizenry and it is critical to maintain this facility in top condition. Over 2/3 of the 106,000 square foot roof is in poor condition; leaks are very common even after modest rains. Staff recommends a full replacement of 70% of the roof and as necessary the supporting framework to ensure this vital facility's efficient operation. Staff have worked with area architects, engineers, and two roof contractors.

Supporting planning document(s):
 Staff has already received basic estimates for the required work.



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	603,000	-
Other	-	-
Total	\$ 603,000	\$ -

Project Schedule:	% Complete
Design: Nov 2011	100%
Implementation: June 2011	0%

Funding Sources:	Amount
State Office Fund Balance	\$ 603,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduced ongoing maintenance and repair by these figures annually.	\$ (10,000)	(20,000)	(20,000)	(25,000)	(25,000)

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Ongoing maintenance and repairs	\$ 10,000	20,000	20,000	25,000	25,000

Performance Measures:
 Reduction to elimination of leaks after rain storms; reduced costs of repairs and patching.

Notes:

Present Value of Future Cash Flows
 Completing Project \$517,953
 Not Completing Project \$203,859

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Twin Buttes Security Fencing

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

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	150,883	-	-	-	-	-	-	\$ 150,883

Description:
 Construction of pipe rail fencing, gates, signs, and parking areas to limit vehicular access to some public lands at the Twin Buttes Reservoir.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	150,883	-
Other	-	-
Total	\$ 150,883	\$ -
Project Schedule:	% Complete	
Design:	0%	
Implementation:	0%	
Completion:	0%	
Funding Sources:	Amount	
Lake	\$ 150,883	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	-	-	-	-	-
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-

Performance Measure:

Notes:
 Project was authorized by Council on 1/11/11

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Water Billing and Customer Service Office Remodeling

Responsible Division:	Water Utilities	Project Manager:	Will Wilde
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	500,000	-	-	-	-	-	\$ 500,000

Description:
Remodel the existing building to provide for a modern work environment by replacing electrical wiring, restrooms, new work areas for customer service representatives and billing personnel, exterior repairs and painting, handicapped accessibility entrance, increased security for cash collections.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	85,000	-
Construction	415,000	-
Other	-	-
Total	\$ 500,000	\$ -
Project Schedule:	% Complete	
Design:	0%	
Implementation:	0%	
Completion:	0%	
Funding Sources:	Amount	
Water Fund	\$ 500,000	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	-	-	-	-	-

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-

Performance Measure:

Notes:
Develop plans and specs by November 2011. Complete remodeling October 2012

**2011-2016
Capital
Improvement
Plan**



**Facility/Parks
Projects**



City of San Angelo, Texas

2011-2016 Capital Improvement Plan

29th Street Complex Renovation

Responsible Division: **Recreation** Project Manager: **Andy Cedillo**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	1,700,000	-	-	-	-	\$ 1,700,000	

Description:
Renovation of 29th St Park, open space, back stops in corners, lighting, bathrooms, and parking

Supporting planning document(s):
2001 and 2005 Parks and Recreation Master Plan



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	200,000	-
Construction	1,500,000	-
Other	-	-
Total	\$ 1,700,000	\$ -
Project Schedule:		% Complete
Design: Summer 2011		0%
Implementation: January 2012		0%
Completion: January 2013		0%
Funding Sources:		Amount
		\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Operations and Maintenance	\$ -	-	50,000	60,000	70,000

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
To provide multipurpose practice fields and additional lighting for practice

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Belaire Neighborhood Park

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	\$ 550,000	
							\$ 550,000	

Description:
Development of a neighborhood park in the Bellaire Neighborhood (location not fully determined) in an area identified in the 2001 Parks, Recreation, and Open Space Master Plan and 2005 update as lacking in basic park services. Development would include standard park elements including a playground, a small pavilion, open space, practice ball fields, recreational elements identified by the neighborhood as needed, landscaping, lighting, and accessibility.

Supporting planning document(s):

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
	Design	50,000	-
	Construction	450,000	-
	Other	50,000	-
	Total	\$ 550,000	\$ -
	Project Schedule:	% Complete	
	Design:	0%	
	Implementation:	0%	
	Funding Sources:	Amount	
General Fund	\$ 550,000		

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Estimated at about \$28,000/year after construction	\$ -				
Operations and Maintenance					
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:
Increase park visitation from 0 visitors each year to an estimated 16,245 visitors each year.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Blackshear Neighborhood Park

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

Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ -	-	-	-	-	-	-	350,000	\$ 350,000	

Description:
Development of a neighborhood park in northern Blackshear (location not fully determined) in an area identified in the 2001 Parks, Recreation, and Open Space Master Plan and 2005 update as lacking in basic park services. Development would include standard park elements including a playground, a small pavilion, open space, practice ball fields, recreational elements identified by the neighborhood as needed, landscaping, lighting, and accessibility.

Supporting planning document(s):
2001 Parks, Recreation, and Open Space Master Plan and 2005 update

	Project Cost:		Estimated	Project-to-Date
	ROW/Easements/Land	-	-	-
	Design	35,000	-	-
	Construction	315,000	-	-
	Other	-	-	-
	Total	\$ 350,000	\$ -	-
	Project Schedule:			% Complete
	Design:			0%
	Implementation:			0%
	Funding Sources:			Amount
General Fund			\$ 350,000	
CDBG				

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Based on proposed facilities, acreage of property, and current rates of maintenance -- approximately \$20,000/year Operations and Maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
N/A	\$ -				

Performance Measure:
Increase park visitation from 0 visitors each year to an estimated 10,830 visitors each year.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Bluffs Neighborhood Park

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

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
-	-	-	-	-	-	-	550,000	\$ 550,000

Description:

Development of a neighborhood park in the Bluffs Neighborhood (location not fully determined) in an area identified in the 2001 Parks, Recreation, and Open Space Master Plan and 2005 update as lacking in basic park services. Development would include standard park elements including a playground, a small pavilion, open space, practice ball fields, recreational elements identified by the neighborhood as needed, landscaping, lighting, and accessibility.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	50,000	-
Construction	450,000	-
Other	50,000	-
Total	\$ 550,000	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 550,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Estimated at about \$28,000/year after construction	\$ -				
Operations and Maintenance					
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:

Increase park visitation from 0 visitors each year to an estimated 10,830 visitors each year.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Bradford Neighborhood & School Park

Responsible Division: **Parks** Project Manager: **Carl White**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
-	175,000	-	-	-	-	-	-	\$ 175,000

Description:

To develop the existing undeveloped property adjacent to the new Bradford Elementary School (property owned by SAISD) as a neighborhood and school park. Development would include a small pavilion or picnic shelter, some unique playground equipment to complement the equipment at the school, walkways, practice ball field space, some lighting, some irrigation, and some other basic park amenities.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	5,000	-
Construction	170,000	-
Other	-	-
Total	\$ 175,000	\$ -

Project Schedule:	% Complete
Design: Summer 2011 to Winter 2011	0%
Implementation: Spring 2012 to Summer 2013	0%

Funding Sources:	Amount
	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Operations and Maintenance	\$ -	8,750	17,500	17,850	-

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				


Performance Measure:

To create park visitation to an anticipated rate of 10,830 visitors each year.

Notes:

Joint park development project with SAISD.

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Brentwood Neighborhood Park Renovation

Responsible Dept:		Parks			Project Manager:		Carl White		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ -	-	-	-	-	-	-	275,000	\$ 275,000	
<u>Description:</u> Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. This project will also include development of the 2003, 4 acre addition to this park with the Jefferson Street pond with walkways, pond access, picnic tables, benches, etc. Brentwood Park was developed in the late 1950's and early 1960's.									
<u>Supporting planning document(s):</u> 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments									
				<u>Project Cost:</u>		Estimated	Project-to-Date		
				ROW/Easements/Land	-	-	-	-	-
				Design	10,000	-	-	-	-
				Construction	265,000	-	-	-	-
				Other	-	-	-	-	-
Total		<u>\$ 275,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>				
<u>Project Schedule:</u>							<u>% Complete</u>		
							0%		
							0%		
<u>Funding Sources:</u>							<u>Amount</u>		
4B half-cent sales tax, phase II							\$ 275,000		
<u>Operating Budget Impact if Completed:</u>									
		10/11	11/12	12/13	13/14	14/15			
Based on renovation value.		\$ -	13,750	14,025	14,305	14,590			
Operations and Maintenance									
<u>Operating Budget Impact if NOT Completed:</u>									
		10/11	11/12	12/13	13/14	14/15			
		\$ -							
<u>Performance Measures:</u>									
Increase park visitation from an estimated 10,830 visitors each year to an estimated 16,245 visitors each year									
<u>Notes:</u>									
Due to multiple projects and delays, this project is now anticipated to begin the Spring of 2011 with completion scheduled for Summer 2012.									

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Brown Neighborhood Park Renovation

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

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
-	-	175,000	-	-	-	-	-	\$ 175,000

Description:
 Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Brown Park was developed in 1952 and has not been renovated since that time.

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



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	5,000	-
Construction	170,000	-
Other	-	-
Total	\$ 175,000	\$ -

Project Schedule:	% Complete
Design: Spring to Winter 2012	0%
Implementation: Fall 2012	0%

Funding Sources:	Amount
4B half-cent sales tax	\$ 175,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Based on renovation value.	\$ -		8,750	8,925	9,100
Operations and Maintenance					

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measures:
 Increase park visitation from an estimated 5,415 visitors each year to an estimated 10,830 visitors each year

Notes:
 Due to multiple projects and delays, this project is now anticipated to begin Spring of 2012 with completion by the end of 2013.

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Central Control Irrigation

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

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	110,000	\$ 110,000

Description:
 The City recently purchased the components needed to set up the new Rio Concho Sports Complex and Community Park with a central control irrigation system. Park's staff is requesting funds to purchase and install the central control irrigation system controller at 18 park and sports field sites (22 controllers). This type of computerized automated system would allow the staff to control the settings, troubleshoot, receive data on problematic irrigation systems, monitor and utilize evapotranspiration data, etc. from a single office location. The conservation of water and the reduction of costs would be greatly improved with this new system. Substantial amounts of time (labor), fuel, and water will be saved if we can implement this system throughout these City sites. In addition, this controller system could also be used in future years to monitor/control lights at these locations, which would decrease the costs for labor, fuel, and electricity as well.

Supporting planning document(s):

	Project Cost:		Estimated	Project-to-Date
	ROW/Easements/Land	-	-	
	Design	10,000	-	
	Construction	100,000	-	
	Other	-	-	
	Total	\$ 110,000	\$ -	
	Project Schedule:		% Complete	
	Design:		0%	
	Implementation:		0%	
	Funding Sources:		Amount	
General Fund		\$ -		
Water Fund as Conservation Program		-		

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
General fund savings for labor, fuel, and water (Funds listed describe cost savings per year) Operations and Maintenance	\$ -	(51,200)	(54,000)	(56,700)	(59,500)


Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
N/A	\$ -				

Performance Measure:
 Annual water costs decreased up to 20% at these sites; Labor reduced by 450 man hours; Fuel reduced by 100 gallons for the Irrigation crews.

Notes:
 The cost for purchasing and installing central control systems is \$5,000 per irrigation controller site. Parks is requesting 22 sites.

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Civic League Park, Additional Improvements (IWLC Basin 4)

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White																				
Financial Plan:																											
Prior Years	Budget 10/11	Projected					Future	Total																			
		11/12	12/13	13/14	14/15	15/16																					
\$ -	-	-	-	-	-	-	115,000	\$	115,000																		
<p>Description: This improvement was programmed during the design of the last expansion of the International Waterlily Collection. However, a shortage of funding did not permit its implementation. Specifically, this improvement project includes the addition of the fourth raised basin in the northeast quadrant of the collection site (see picture below).</p>																											
<p>Supporting planning document(s): Design plans complete from 2004</p>																											
					<p>Project Cost:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Estimated</th> <th>Project-to-Date</th> </tr> </thead> <tbody> <tr> <td>ROW/Easements/Land</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Design</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">\$ 115,000</td> <td style="text-align: center;">\$ -</td> </tr> </tbody> </table>			Estimated	Project-to-Date	ROW/Easements/Land	-	-	Design	-	-	Construction	100,000	-	Other	15,000	-	Total	\$ 115,000	\$ -			
						Estimated	Project-to-Date																				
					ROW/Easements/Land	-	-																				
					Design	-	-																				
					Construction	100,000	-																				
Other	15,000	-																									
Total	\$ 115,000	\$ -																									
<p>Project Schedule:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>% Complete</th> </tr> </thead> <tbody> <tr> <td>Design:</td> <td style="text-align: center;">0%</td> </tr> <tr> <td>Implementation:</td> <td style="text-align: center;">0%</td> </tr> </tbody> </table>			% Complete	Design:	0%	Implementation:	0%																				
	% Complete																										
Design:	0%																										
Implementation:	0%																										
<p>Funding Sources:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td style="text-align: center;">\$ 75,000</td> </tr> <tr> <td>SAAF</td> <td style="text-align: center;">\$ 40,000</td> </tr> </tbody> </table>			Amount	General Fund	\$ 75,000	SAAF	\$ 40,000																				
	Amount																										
General Fund	\$ 75,000																										
SAAF	\$ 40,000																										
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Increased use of water, supplies, electricity, and cleaning -- roughly \$2,000/year.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operations and Maintenance</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						10/11	11/12	12/13	13/14	14/15	Increased use of water, supplies, electricity, and cleaning -- roughly \$2,000/year.						Operations and Maintenance										
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	10/11	11/12	12/13	13/14	14/15																						
N/A	\$ -																										
<p>Performance Measures: Increase the number of lilies displayed from 210 to 240 at the collection display Increase the number of visitors from an estimated 12,635 each year to an estimated 14,440 each year</p>																											
<p>Notes:</p>																											
<p>Present Value of Future Cash Flows Completing Project \$136,745 Not Completing Project \$0</p>																											

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

College Hills East Neighborhood Park

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	\$ 300,000	
							\$ 300,000	

Description:
 Development of a small neighborhood park in College Hills East (on City property adjacent to the Red Arroyo) in an area identified in the 2001 Parks, Recreation, and Open Space Master Plan and 2005 update as lacking in basic park services. Development would include standard park elements including a playground, a small picnic shelter, open space, recreational elements identified by the neighborhood as needed, landscaping, lighting, and accessibility.

Supporting planning document(s):
 2001 Parks, Recreation, and Open Space Master Plan and 2005 update



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	25,000	-
Construction	275,000	-
Other	-	-
Total	\$ 300,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Based on proposed facilities, acreage of property, and current rates of maintenance -- approximately \$15,000/year Operations and Maintenance	\$ -				


Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:
 Increase park visitation from 0 visitors each year to an estimated 10,830 visitors each year.

Notes:


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Exall Addition Pocket Park

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	99,000	-	-	-	-	-	\$ 99,000
Description:								
Development of a 0.33 acre pocket park in the Exall Addition (vic. 16th St. and Armstrong) in an area identified in the 2001 Parks, Recreation, and Open Space Master Plan and 2005 update as lacking basic park services. Development would include a small playground, some attractive fencing, limited landscaping, a few benches, and accessibility.								
Supporting planning document(s):								
2001 Parks, Recreation, and Open Space Master Plan and 2005 update								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	4,000	-				
		Construction	95,000	-				
		Other	-	-				
		Total	\$ 99,000	\$ -				
Project Schedule:		% Complete						
Design:		0%						
Implementation:		0%						
Funding Sources:		Amount						
General Fund		\$ -						
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Based on proposed facilities, acreage of property, and current rates of maintenance Operations and Maintenance		\$ -	-	-	6,000	6,125		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
None		\$ -	-	-	-	-		
Performance Measure:								
These improvements would generate an estimated 1,500 visitors each year								
Notes:								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Kirby Community Park, Additional Improvements

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White																															
Financial Plan:																																						
Prior Years	Budget 10/11	Projected					Future	Total																														
		11/12	12/13	13/14	14/15	15/16																																
\$ -	-	-	-	-	-	-	600,000	\$ 600,000																														
<p>Description: Kirby Community Park was substantially completed in 2006. Landscape improvements were achieved in 2007. This project includes the addition of some improvements which were initially programmed but not funded due to a shortage of funds. They include the lighting of the multiple-use trail and skate park area, the construction of an additional smaller picnic shelter (already designed) on the south side of the park, and the irrigation of an additional eight acres of turf. Also included is expansion of the existing skate park by about 100% by incorporating a skate plaza, at the request of local skaters. These improvements are justified by the high rates of visitation that this park is enjoying -- these improvements will allow for extended use of the skate park, extended use of the multiple-use trail, increased use of open space, and reserved use of the additional picnic shelter for small private functions such as birthday parties and school class use, as well as others.</p>																																						
<p>Supporting planning document(s):</p>																																						
		Project Cost:		Estimated	Project-to-Date																																	
		ROW/Easements/Land		-	-																																	
		Design		35,000	-																																	
		Construction		550,000	-																																	
		Other		15,000	-																																	
Total		\$ 600,000	\$ -																																			
Project Schedule:		% Complete																																				
Design:		0%																																				
Implementation:		0%																																				
Funding Sources:		Amount																																				
General Fund		\$ 600,000																																				
Private fundraising - skate park		-																																				
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Increased maintenance and additional electrical utilities</td> <td style="text-align: right;">\$ -</td> <td></td> <td></td> <td></td> <td style="text-align: right;">4,000</td> </tr> <tr> <td>Additional water for increased irrigation</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">22,000</td> </tr> <tr> <td>Operations and Maintenance</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">3,500</td> </tr> <tr> <td>Increased cost of maintenance at expanded skate park</td> <td></td> <td></td> <td style="text-align: right;">3,000</td> <td style="text-align: right;">3,150</td> <td style="text-align: right;">3,300</td> </tr> </tbody> </table>										10/11	11/12	12/13	13/14	14/15	Increased maintenance and additional electrical utilities	\$ -				4,000	Additional water for increased irrigation					22,000	Operations and Maintenance					3,500	Increased cost of maintenance at expanded skate park			3,000	3,150	3,300
	10/11	11/12	12/13	13/14	14/15																																	
Increased maintenance and additional electrical utilities	\$ -				4,000																																	
Additional water for increased irrigation					22,000																																	
Operations and Maintenance					3,500																																	
Increased cost of maintenance at expanded skate park			3,000	3,150	3,300																																	
<p>Operating Budget Impact if NOT Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>(Required)</th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$ -</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>									(Required)	10/11	11/12	12/13	13/14	14/15		\$ -																						
(Required)	10/11	11/12	12/13	13/14	14/15																																	
	\$ -																																					
<p>Performance Measures: Additional lighting at skate park would increase visitors by 2,888. Additional trail lights would increase visitors by 3,160. Additional picnic shelter would increase visitors by 4,160. Expanded skate park would increase visitors by 4,332.</p>																																						
<p>Notes: Currently the park enjoys an estimated 32,490 visitors each year; these improvements would generate an estimated additional 14,540 visitors each year.</p>																																						
<p>Present Value of Future Cash Flows Completing Project \$451,678 Not Completing Project \$0</p>																																						

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Kiwanis Neighborhood Park Renovation

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

Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ -	-	-	-	-	-	-	175,000	\$ 175,000	

Description:
 Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Kiwanis Park was developed in 1956 and has not been renovated since that time.

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



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	5,000	-
Construction	170,000	-
Other	-	-
Total	\$ 175,000	\$ -

Project Schedule:	% Complete
	0%
	0%

Funding Sources:	Amount
4B half-cent sales tax	\$ 175,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Based on renovation value.	\$ -			8,750	8,750
Operations and Maintenance					

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				


Performance Measures:
 Increase park visitation from an estimated 5,415 visitors each year to an estimated 10,830 visitors each year

Notes:
 Due to multiple projects and delays, this project is now anticipated to begin Spring of 2013 with completion by the end of 2014.

Present Value of Future Cash Flows
 Completing Project \$281,967
 Not Completing Project \$0

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

MeadowCreek Neighborhood Park Renovation

Responsible Dept:		Parks			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
-	255,850	-	-	-	-	-	-	\$ 255,850
Description:								
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. MeadowCreek Park was developed in 1979 and has not been renovated since this time. It is the only park in the huge Southland Residential area.								
Supporting planning document(s):								
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
Design	14,000	11,000						
Construction	236,000	147,752						
Other	5,850	-						
Total	<u>\$ 255,850</u>	<u>\$ 158,752</u>						
Project Schedule:				% Complete				
Design: Spring to Summer 2010				80%				
Implementation: Spring 2010				100%				
Completion: Summer 2011				70%				
Funding Sources:				Amount				
4B half-cent sales tax, phase II				\$ 255,850				
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
No additional maintenance funds		\$ -	16,000	16,320	16,646	16,979		
Operations and Maintenance								
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Performance Measures:								
Increase park visitation from an estimated 5,415 visitors each year to an estimated 10,830 visitors each year								
Notes:								
Due to multiple projects and delays, this project began Spring 2010 and will be complete Summer 2011								
Present Value of Future Cash Flows								
Completing Project \$363,087								
Not Completing Project \$0								

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Northern Lakeview Neighborhood Park

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

Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ -	-	-	-	-	-	-	450,000	\$ 450,000	

Description:
 Development of a neighborhood park in northern Lakeview (location not determined) in an area identified in the 2001 Parks, Recreation, and Open Space Master Plan and 2005 update as lacking in basic park services. Development would include standard park elements including a playground, a small pavilion, open space, practice ball fields, recreational elements identified by the neighborhood as needed, landscaping, lighting, and accessibility.

Supporting planning document(s):
 2001 Parks, Recreation, and Open Space Master Plan and 2005 update



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	50,000	-
Design	35,000	-
Construction	365,000	-
Other	-	-
Total	\$ 450,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ 450,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Based on proposed facilities, acreage of property, and current rates of maintenance -- approximately \$20,000/year Operations and Maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:
 Increase park visitation from 0 visitors each year to an estimated 10,830 visitors each year.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Paseo Irrigation

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

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	60,000	\$ 60,000

Description:

This site, located at Mercado Avenue, is used for many events throughout the year. In recent years, there has been an average of 50 pavilion rentals per year, several of which had substantial vehicular traffic on the grounds. Prior to an event, Park's staff flags the irrigation system and pulls flags and performs a system check after the event. If problems are found, parts and labor are incurred to repair the damaged property. The plan for this project is to install a new underground irrigation system on this 6 acre site that will withstand the extensive vehicular/equipment traffic that occurs during events in order to eliminate/minimize the man hours and parts required to flag, check, and repair the damaged system. In addition, a central control system will be installed that would significantly decrease the labor involved with control settings, troubleshooting, etc. This type of central control system will certainly assist with our water conservation efforts as well.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	60,000	-
Other	-	-
Total	\$ 60,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ -

Operating Budget Impact if Completed:

	10/11	11/12	12/13	13/14	14/15
General fund savings for labor, repairs, and water (Funds listed describe cost savings per year)	\$ (23,230)	(24,000)	(25,000)	(26,500)	(28,750)
Operations and Maintenance					

Operating Budget Impact if NOT Completed:

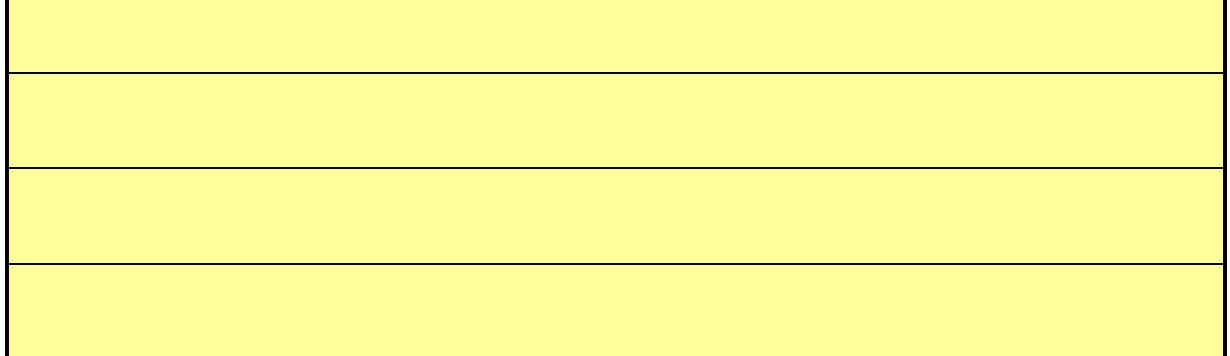
	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:

Annual water costs decreased by 20% at this site; Labor reduced by 188 crew hours; Supply costs reduced by approximately \$6,000.


Notes:

The \$60,000 is for parts (\$28,000) and labor for installation (\$32,000) from an approved licensed irrigation installer.




City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Producer's Park Construction

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 1,445,000	-	-	-	-	-	-	-	\$ 1,445,000
Description:								
Construction of a special-use park with adult soccer fields, several practice sports fields, neighborhood park elements, and parking. Anticipate phased construction in 2009 and 2010. CDBG funds are currently allocated for the design and staff has submitted a HUD Section 108 loan application to complete the construction.								
Supporting planning document(s):								
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		78,000	78,000			
		Construction		1,367,000	1,175,000			
		Other		-	-			
		Total		<u>\$ 1,445,000</u>	<u>\$ 1,253,000</u>			
Project Schedule:								% Complete
Design:								100%
Implementation: Spring 2010								100%
Completion Summer 2011								
Funding Sources:								Amount
CDBG: Design								\$ 60,000
General Fund: Design								\$ 18,000
Section 108 Loan: Construction								\$ 1,303,850
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Proposed facilities, acreage of property, and current rates of maintenance Operations and Maintenance		\$ 17,500	70,000	71,400	72,800	74,250		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
None		\$ -						
Performance Measures:								
Development of this park will generate roughly 28,880 visits each year								
Notes:								
The property was donated in 2006 by Producer's Cooperative and a special warranty deed dictates the property must be developed as a park before December 1, 2012. Staff has just began the design portion of this project with Kinney Architects (January 2008), and if the HUD 108 loan is funded early in 2009, construction could begin late in 2009 with completion anticipated by the end of 2010.								
As of 12 Feb. 10, requests for bid are out and due 10 Mar.; construction should begin Spring 10.								
Present Value of Future Cash Flows								
Completing Project \$3,274,777								
Not Completing Project \$0								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Red Arroyo Trail

Responsible Dept:		Parks & Recreation			Project Manager:		Carl White	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,000,000	\$ 4,000,000
Description: The Red Arroyo Trail project has been a dream for many for a long time. The vision for this project is to develop a multiple-use trail system along the Red Arroyo from Sherwood Way in the West to Knickerbocker Road in the East and South from the confluence near College Hills Blvd. to Sunset Drive. This project would provide for an excellent alternative transportation network as well as a fantastic amenity for recreation. Included with this project would be a 3-mile, 10' wide multiple-use trail (for non-motorized travel); three small parking areas; at least three small pocket parks; an 18-hole disc golf course; some landscaping; some lighting; signage; drinking fountains; benches; and possibly restroom facilities.								
Supporting planning document(s): Parks, Recreation, and Open Space Master Plan (2001) and Update (2005); San Angelo Bicycle and Pedestrian Plan (2005); River Corridor Commission Plan Goals								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		300,000	-			
		Construction		3,665,000	-			
		Other		35,000	-			
		Total		\$ 4,000,000	\$ -			
Project Schedule:							% Complete	
Design: Spring to Fall 2011							0%	
Implementation: Spring 2012 to Summer 2013							0%	
Funding Sources:							Amount	
Undetermined at this time							\$ 800,000	
Grant							\$ 3,200,000	
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Based on proposed design and current rates of maintenance for lighting, landscape services, and general cleaning and Operations and Maintenance		\$ -	-	-	-			
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
None		\$ -	-	-	-			
Performance Measures:								
Increase the number of non-motorized vehicle transportation connection by about 3 miles; generate an estimated 43,320 users each year.								
Notes:								
\$3,200,000 in funding secured from grant								
Present Value of Future Cash Flows Completing Project \$9,377,085 Not Completing Project \$1,089,238								

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Restroom Facilities, Neighborhood Parks

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

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	110,000	160,000	180,000	-	-	-	\$ 450,000

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

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



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	420,000	-
Other	30,000	-
Total	\$ 450,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Current rates of maintenance for parks restrooms x 3	\$ 6,000	12,360	19,095	19,668	20,258
Operations and Maintenance					
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

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

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

Present Value of Future Cash Flows
 Completing Project \$1,200,814
 Not Completing Project \$489,261

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Rio Concho Trail Extension to GFAB Housing

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

Financial Plan:

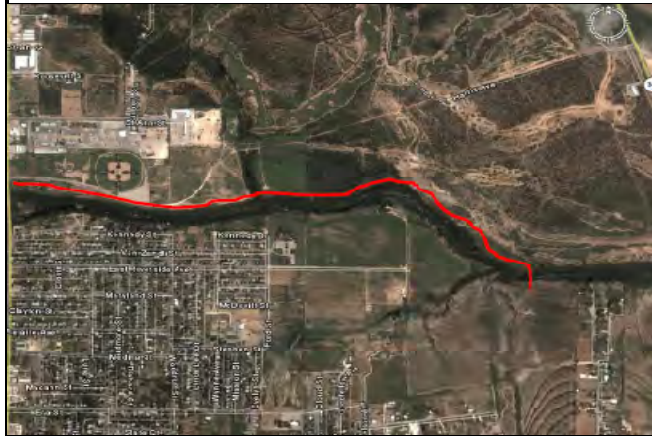
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,250,000	\$ 1,250,000

Description:

Development of a multi-use trail connecting to the existing terminus of the river trail at Bell St., passing through the Rio Concho Community Park (riverside), crossing over East Angelo Draw, passing through city-owned property and through future possible easement through private land, crossing the Concho River, and connecting to the new Goodfellow Air Force Base housing development. This proposed improvement was identified as a need by the City Council at the meeting on December 16, 2008. Trail length is estimated at 1.6 miles and improvements would include a multiple use trail (non-motorized), lighting, two bridges, some benches, and limited landscaping.

Supporting planning document(s):

2001 Parks, Recreation, and Open Space Master Plan and 2005 update as amended



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	75,000	-
Design	85,000	-
Construction	995,000	-
Other	95,000	-
Total	\$ 1,250,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ -
MPO / Federal grant	-

Operating Budget Impact if Completed:

	10/11	11/12	12/13	13/14	14/15
Based on proposed facilities, acreage of property, and current rates of maintenance Operations and Maintenance	\$ -			\$25,000	\$25,750

Operating Budget Impact if NOT Completed:

	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:

These improvements would generate an estimated 36,000 users each year

Notes:

Four empty yellow rectangular boxes for notes.

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Rio Vista Neighborhood Park Renovation

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

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 650,000	-	-	-	-	-	-	-	\$ 650,000

Description:
 Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is in poor condition; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Rio Vista Park was developed in 1971 and has not been renovated since that time.

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

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

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Based on some additional improvements to the park	\$ -	-	15,000	15,750	16,500
Operations and Maintenance					
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

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

Notes:
 This project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin Spring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is anticipated for Summer 2011.

Present Value of Future Cash Flows
 Completing Project \$1,370,301
 Not Completing Project \$0

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
South Concho Neighborhood Park Renovation

Responsible Dept: Parks Project Manager: Carl White

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	325,000	-	-	-	\$ 325,000

Description:
 Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. South Concho Park was developed in 1959 and has not been renovated since that time.

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



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	10,000	-
Construction	315,000	-
Other	-	-
Total	\$ 325,000	\$ -

Project Schedule:	% Complete
Design: Winter to Summer 2014	0%
Implementation: Fall 2014	0%

Funding Sources:	Amount
4B half-cent sales tax	\$ 325,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Based on renovation value -- \$16,250/year.	\$ -				16,250
Operations and Maintenance					

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measures:
 Increase park visitation from an estimated 9,025 visitors each year to an estimated 14,440 visitors each year

Notes:
 Due to multiple projects and delays, this project is now anticipated to begin Spring of 2014 with completion by the end of 2015.

Present Value of Future Cash Flows
 Completing Project \$382,308
 Not Completing Project \$0

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Southland East Neighborhood Park

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

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	660,000 \$	

Description:
 Development of a neighborhood park in the Southland East Neighborhood on land acquired from the SAISD in an area identified in the 2001 Parks, Recreation, and Open Space Master Plan and 2005 update as lacking in basic park services. Development would include standard park elements including a playground, a small pavilion, open space, practice ball fields, recreational elements identified by the neighborhood as needed, landscaping, lighting, and accessibility.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land		-
Design	60,000	-
Construction	600,000	-
Other	-	-
Total	\$ 660,000	\$ -

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

Funding Sources:	Amount
	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Estimated at about \$33,000/year after construction	\$ -				
Operations and Maintenance					

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:
 Increase park visitation from 0 visitors each year to an estimated 21,660 visitors each year..

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Ben Ficklin Field and Park Improvements

Responsible Dept: **Recreation** Project Manager: **Andy Cedillo**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 244,000	-	-	-	-	-	-	-	\$ 244,000

Description:
Phase I-Irrigation repairs-COMPLETED
Phase II-The construction of outdoor restrooms and a secure perimeter fence around the park. Currently the park does not have permanent restrooms facilities and the perimeter fence is damaged and not secured. Southern Little League rents portable toilets on a yearly basis. The last two years the portable toilets have been vandalized by fire. Permanent restrooms would provide an opportunity to bid on sectional and district Little League playoff games and the opportunity for the local high schools to use the field for night games. Ben Ficklin park provides additional practice and game facilities for the community.

Supporting planning document(s):
Parks and Recreation Open Space Master Plans 2001 and 2005



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	244,000	3,000
Other	-	-
Total	\$ 244,000	\$ 3,000

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

Funding Sources:	Amount
1/2 Sales Tax	\$ 244,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Maintenance provided by Southern LL	\$ -				
Operations and Maintenance					
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measures:
Increase the number of toilets available at the park from zero to up to four

Notes:
Irrigation repairs completed in March 2007. Bathrooms and perimeter fencing are estimated for completion in December 2008. Budget reduced to \$244,000, to assist with funding for the Rio Concho Sports Complex. Reallocation of the remainder of this funding is possible to cover expenses related to the City Council authorized modifications at the Texas Bank Sports Complex and Rio Concho Community Park.

Present Value of Future Cash Flows
Completing Project \$648,718
Not Completing Project \$67,953

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Community Aquatics Facility

Responsible Dept: **Recreation** Project Manager: **Andy Cedillo**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 160,000	255,000	2,745,000			-	-	-	\$ 3,160,000

Description:
 Build a regional water park for all ages to promote tourism and economic growth in San Angelo. The City of San Angelo maintains and operates one Municipal Swimming Pool, built in 1938. A Community Water Park would provide the City of San Angelo and the region with a new recreational attraction with all the elements of a major water theme park. The new Water Park will be constructed on City-owned land along the Concho River enhancing the river. The park will provide an additional entertainment venue for the citizens of San Angelo and the Concho Valley region during the hot summer months.

Supporting planning document(s):
 Parks and Recreation Open Space Master Plans 2001 and 2005



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	255,000	255,000
Construction	2,650,000	-
Other	255,000	160,000
Total	\$ 3,160,000	\$ 415,000

Project Schedule:	% Complete
Design: March 2011	100%
Construction: May 2011-2012	0%
Opening: April 2012	0%

Funding Sources:	Amount
1/2 Sales Tax	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Salaries	\$ -	\$ 150,000	155,500	160,000	165,000
Utilities		75,000	80,000	85,000	90,000
Operations and Maintenance		50,000	55,000	60,000	65,000

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
Loss of revenue from existing pool	\$ -		50,000	52,000	54,000


Performance Measures:
 Annual estimated number of visitors or guests 50,000. Estimated revenue of \$260,000

Notes:
 Project revenues will cover about 75% of operation and maintenance costs.

Present Value of Future Cash Flows
 Completing Project \$3,194,621
 Not Completing Project \$0


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Lake View Little League Complex Improvements

Responsible Dept:		Recreation			Project Manager:		Andy Cedillo	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 237,000	9,000	-	-	200,000	-	-	-	\$ 446,000
Description:								
<p>Phase I-Irrigation repairs and lighting of one (1) field-Lighting of the field increased participation and decreased the number of days needed to complete league games. Accessibility sidewalk completion summer/fall 2008-Handicapped accessibility is limited from the street to the fields. Sidewalk will provide curb cut offs from the street to the fields for the participants and for those in attendance.</p> <p>Phase I-Addition of 600 ft. of safety fencing along Blum Street-completion March 2008. Fencing provides a safety barrier to prevent children from running into the street to chase down baseballs and will limit the overthrows that go into the street.</p> <p>Phase I-Due to a fire in Jan 2009 the concession stand and bathrooms received extensive damage. Facilities along with the assistance of the Prison workers replaced, beams, roof, doors, fixtures and floors in March of 2009 at a cost \$6,000.</p>								
Supporting planning document(s):								
Parks and Recreation Open Space Master Plans 2001 and 2005								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		-	-			
		Construction		437,000	228,000			
		Other		9,000	9,000			
		Total		\$ 446,000	\$ 237,000			
Project Schedule:		% Complete						
Design:		0%						
Implementation:		0%						
Funding Sources:		Amount						
1/2 Sales Tax		\$ 446,000						
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Operations and Maintenance								
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Performance Measures:								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$748,769								
Not Completing Project \$203,859								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Northern Little League Complex Improvements

Responsible Dept:		Recreation			Project Manager:		Andy Cedillo	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 61,000	200,000	14,000	-	-	-	-	-	\$ 275,000
Description:								
Phase I-Irrigation repairs and lighting of one (1) field-Lighting of the field increased participation and decreased the number of days needed to complete league games. COMPLETE								
Phase II-Replacement of concession/bathrooms at complex. Current structure is 1500 sq ft and in need of repair. New bathroom and concession area with storage will accommodate the needs of the league.								
Phase III-Repair of fencing around home plate and outfield on the Major League Field.								
Supporting planning document(s):								
Parks and Recreation Open Space Master Plans 2001 and 2005								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	275,000	61,000				
		Other	-	-				
		Total	\$ 275,000	\$ 61,000				
Project Schedule:		% Complete						
Design:		0%						
Implementation:		0%						
Funding Sources:		Amount						
1/2 Sales Tax		\$ 275,000						
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Operations and Maintenance		-	-	-	-	-		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
		-	-	-	-	-		
Performance Measures:								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$644,878								
Not Completing Project \$314,765								

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Air Conditioning at Recreation Centers

Responsible Division: **Parks and Recreation** Project Manager: **Andy Cedillo**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	500,000	-	-	-	\$ 500,000

Description:
 Install air conditioning units at each Recreation Center (Carl Ray and Southside). Currently the three centers do not have air conditioning, the gyms and meetings do have heating. The summer temperatures in the gym reach over 100 degrees. The gyms are rarely used until 6 pm because of the extreme heating conditions. All programming takes place in the mornings before Noon, limiting the number of paid campers to 60. Limited athletic programs take place after 6 pm but the gyms are still extremely hot for players and fans.

Supporting planning document(s):



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

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

Funding Sources:	Amount
General Fund	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Increased electrical costs	\$ -		50,000	55,000	60,000
Increased revenue for summer camps & sport leagues			(12,500)	(12,500)	(12,500)
Operations and Maintenance					


Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
None	\$ -				

Performance Measure:
 Increase the revenue program opportunities to include the use of the gym, currently no program takes place from Noon-6:00 pm.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Western Little League Complex Improvements

Responsible Dept:		Recreation			Project Manager:		Andy Cedillo		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ 60,000	300,000	195,000	-	-	-	-	-	\$ 555,000	
Description:									
<p>Phase I-Irrigation repairs and lighting of one (1) field-Lighting of the field increased participation and decrease the number of days needed to completed league games.</p> <p>Phase II-Installation of parking lot with handicap parking. Currently no paved parking exists at the complex for the four (4) core fields. Providing a parking lot will accommodate the needs of the league, improve vehicular circulation and develop a safe pedestrian to the park.</p> <p>Phase III-Due to increased participation, the fields at Western are getting more daily use and require upgrades to meet the demand. Improvements to fields will enhance the condition and attraction of the fields.</p>									
Supporting planning document(s):									
Parks and Recreation Open Space Master Plans 2001 and 2005									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-
		Construction	555,000	-	-	-	-	61,000	-
		Other	-	-	-	-	-	-	-
Total		\$ 555,000		\$ 61,000					
Project Schedule:								% Complete	
Design:									
Implementation:									
Funding Sources:								Amount	
1/2 Sales Tax								\$ 555,000	
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15			
		\$ -							
Operations and Maintenance									
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15			
		\$ -							
Performance Measures:									
Notes:									
Present Value of Future Cash Flows									
Completing Project \$969,272									
Not Completing Project \$377,718									

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Youth Soccer Complex at Glenna St

Responsible Dept: **Recreation** Project Manager: **Andy Cedillo**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ 195,000	168,000	-	-	-	-	-	\$ 363,000	

Description:
 Phase I-Lighting of two areas to include four additional fields. Increase participation for league and tournament play, with a direct economic impact on the sales tax dollars. Opportunity to invite and host more teams during league and tournament games. Installation of 1000 ft safety fence along Glenna Street to prevent errant balls from landing in the street, providing safety for the players and fans.
 Phase II-Repair of large parking lot, overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing the limited parking and unmarked spaces will prevent accidents.

Supporting planning document(s):
 Parks and Recreation Open Space Master Plans 2001 and 2005



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	363,000	195,000
Other	-	-
Total	\$ 363,000	\$ 195,000

Project Schedule:	% Complete
Design:	0%
Implementation:	33%

Funding Sources:	Amount
1/2 Sales Tax	\$ 363,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Maintenance provided by SASA	\$ -				
Operations and Maintenance					

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measures:
 Increase the number of games which can be played in the evening by up to six, depending on the time of year

Notes:
 Phase I Improvements - irrigation, lighting, and safety fence were completed and installed in March 2008. Phase II parking lot paving and additional parking improvements are anticipated to be completed in 09/10. NOTE: Phase II and Phase III improvements are contingent on whether or not these funds are allocated towards consolidation and improvement of the existing 29th Street Sports Complex.

Present Value of Future Cash Flows
 Completing Project \$852,295
 Not Completing Project \$543,623

2011-2016 Capital Improvement Plan



Pedestrian Projects



City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Countdown Pedestrian Signal Indications

Responsible Division: **Traffic Operations** Project Manager: **Ricky Dickson**

Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ -	-	-	-	-	-	-	30,000	\$ 30,000	

Description:
 Replace existing pedestrian indicators with countdown pedestrian indicators at 35 locations.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	30,000	-
Total	\$ 30,000	\$ -
Project Schedule:	% Complete	
Design:	0%	
Implementation:	0%	
Funding Sources:	Amount	
General Fund	\$ 30,000	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				




Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Notes:
 Countdown pedestrian signal indicators are currently mandated by the Federal Highway Administration.



City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Pedestrian Facilities

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	-	-	-	-	-	2,500,000	\$ 2,500,000
<p>Description: The City of San Angelo has a completed Pedestrian and Bike Trail Plan. This plan provides a listing of sidewalks and trails throughout the community that can be constructed over the next several years. Much of this construction can be accomplished in conjunction with the Street Reconstruction Program, Street Realignment projects, Parks and Recreation facility improvements, and construction of new subdivision developments. Presently, the Planning Department is drafting a Sidewalk Ordinance for City Council consideration.</p>								
<p>Supporting planning document(s): San Angelo Bicycle and Pedestrian Plan - MPO</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-	-	-		
		Design		-	-	-		
		Construction		2,500,000	-	-		
		Other		-	-	-		
		Total		\$ 2,500,000	\$	-		
		Project Schedule:		% Complete				
		Design:		0%				
		Implementation:		0%				
		Funding Sources:		Amount				
		2004 Voter Approved 1/2 cent sales tax		\$				
		TIRZ		-				
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Sidewalk maintenance and repair including replacement of damaged or cracked concrete panels.		\$ 5,000	5,000	7,500	7,500	7,500		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
None		\$ -						
<p>Performance Measures: Increase connectivity of neighborhoods, parks and other public facilities in communities throughout San Angelo.</p>								
<p>Notes: Some sidewalk projects are incorporated into the City's street reconstruction projects.</p>								
<p>Present Value of Future Cash Flows Completing Project \$2,585,584 Not Completing Project \$0</p>								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

ADA Ramp Program

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	100,000	100,000	100,000	100,000	100,000	\$ 500,000
<p>Description: The City of San Angelo is required to have an ADA Transition Plan to be in compliance with Federal and State laws. One very visible aspect of the ADA Transition Plan is construction of ADA ramps at intersections throughout our community. ADA access programs will remove barriers and improve the accessibility of the city. Our preliminary plan is to design and construct ADA ramps when we are making improvements to streets and roadways. These costs may be included in a Street Reconstruction project or in conjunction with installation or improvements to a signalized intersection. Other opportunities for making progress toward complying with the ADA Transition Plan include Street Realignment projects, Congestion Management, sidewalk projects, and requiring developers to construct ADA ramps in new developments and infill projects. This program will assist the City in becoming ADA compliant with Federal and State laws.</p>								
<p>Supporting planning document(s):</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-	-	-		
		Design	-	-	-	-		
		Construction	500,000	-	-	-		
		Other	-	-	-	-		
		Total	\$ 500,000	\$ -	\$ -	\$ -		
		Project Schedule:		% Complete				
		Design:	0%					
		Implementation:	0%					
		Funding Sources:		Amount				
		General Fund	\$ 500,000					
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
None		\$ -						
<p>Performance Measures: Provide ADA compliant handicap access to citizens</p>								
<p>Notes: Some ADA Ramp projects are incorporated into the City's street reconstruction projects. Additionally, when the TIRZ board begins meeting, funding will eventually be committed to ADA projects within the TIRZ districts.</p>								
<p>Present Value of Future Cash Flows Completing Project \$458,742 Not Completing Project \$0</p>								

2011-2016 Capital Improvement Plan







Stormwater Projects



City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Storm Water Quality Improvement Projects

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	25,000,000	\$ 30,000,000	
<u>Description:</u> 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.									
<u>Supporting planning document(s):</u> City of San Angelo Stormwater Management Plan and associated City Council approved stormwater budget.									
 		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
 		Design	-	-	-				
		Construction	30,000,000	-	-	-			
		Other	-	-	-				
		Total	\$ 30,000,000	\$ -	\$ -				
		Project Schedule:				% Complete			
		Design:					0%		
		Implementation:					0%		
		Funding Sources:						Amount	
		Future stormwater utility fee					\$ -		
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15			
		\$ -							
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15			
		\$ -							
<u>Performance Measures:</u> A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.									
<u>Notes:</u>									
Present Value of Future Cash Flows Completing Project \$41,337,669 Not Completing Project \$4,077,176									

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: 24th St. at Blum St.

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	3,749,220	\$ 3,749,220

Description:

A significant amount of street flow occurs along the alley between 24th and 25th Streets across Blum. The runoff at Blum originates along Oaklawn Blvd continues through the alley between 24th and 25th Streets, crosses Marx and Blum and eventually flows through Bradford Park and into East Angelo Draw. The crossing of the runoff at Blum creates a low water crossing across the street. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	3,749,220	-	-
Other	-	-	-
Total	\$ 3,749,220	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 3,749,220	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Remediation of Drainage Issue: 30th Street at Day Elementary

Responsible Division: Stormwater Project Manager: Clinton Bailey

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	\$ 345,600	

Description:
 An earthen channel running adjacent to the east side of the Day Elementary property provides drainage from 31st St south to 30th St. The channel is inadequately sized for the amount of runoff draining through the channel. Remediation of this drainage problem consists of the construction of drainage improvements including channel modification and installation of box culverts.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	345,600	-
Other	-	-
Total	\$ 345,600	\$ -

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

Funding Sources:	Amount
General Fund	\$ 345,600

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Remediation of Drainage Issue: Beauregard Ave. – Campus to North Concho

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,986,335	\$ 2,986,335

Description:
A large amount of street flow occurs along Beauregard Ave. from Campus down to the North Concho River, a distance of 7,200 feet, and tends to be relatively deep for the upper two-thirds of this reach due to the very flat slope of Beauregard. The flow capacity of the street in this area is exceeded thus private property and homes flood along the route of flow. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading and installation of a significant subsurface drainage system.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,986,335	-
Other	-	-
Total	\$ 2,986,335	\$ -
Project Schedule:	% Complete	
Design:	0%	
Implementation:	0%	
Funding Sources:	Amount	
General Fund	\$ 2,986,335	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Bell Street at Koberlin St.

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,818,530	\$ 2,818,530

Description:
Excessive street flooding occurs as stormwater flows from East Angelo Draw across the road at the intersections of Bell and Koberlin as well as one block upstream at Archer and Spaulding. Remediation of this drainage problem consists of the construction of drainage improvements including regional detention ponds, street re-grading, culvert and subsurface drainage system installation

Supporting planning document(s):



<u>Project Cost:</u>		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	2,818,530	-	-
Other	-	-	-
Total	\$ 2,818,530	\$ -	\$ -
<u>Project Schedule:</u>		% Complete	
Design:		0%	
Implementation:		0%	
<u>Funding Sources:</u>		Amount	
General Fund		\$ 2,818,530	

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				
<u>Operating Budget Impact if NOT Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Remediation/Drainage Issue: College Hills Blvd at North Fork of Red Arroyo

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,782,105	\$ 4,782,105

Description:
 Both the North and South Forks of the Red Arroyo significantly overtop College Hills Blvd. According to FEMA FIRM Panel 15, the 100 year floodplain is 3,500 wide and approximately 4 feet deep along the roadway. Remediation of this drainage problem consists of the construction of drainage improvements including significant street re-grading, bridge and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	4,782,105	-	-
Other	-	-	-
Total	\$ 4,782,105	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 4,782,105	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Bradford St. at 24th St.

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	688,095	\$ 688,095

Description:
Ponding has been reported at the intersection of Bradford St. and 24th St. at the low water crossing into Bradford Park. Runoff from 24th St. creates a ponding issue at the Bradford St. intersection. Remediation of this drainage problem consists of the construction of drainage improvements including culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	688,095	-	-
Other	-	-	-
Total	\$ 688,095	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 688,095	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Coke St. at East Angelo Draw

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey					
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,039,310	\$ 2,039,310

Description:
After crossing Lowrie St, East Angelo Draw continues to flow in a shallow earthen channel until it crosses Coke St near Schroeder Ave. According to the FEMA FIRM Panel No. 40, the 100 year floodplain is 650 feet wide and 8 feet deep at the Coke St. crossing. Remediation of this drainage problem consists of the construction of drainage improvements including channel modification, street re-grading, culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	2,039,310	-	-
Other	-	-	-
Total	\$ 2,039,310	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 2,039,310	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Remediation of Drainage Issue: College Hills at South Fork of the Red Arroyo

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,706,910	\$ 4,706,910

Description:

Both the North and South Forks of the Red Arroyo significantly overtop College Hills Blvd. According to the FEMA FIRM Panel No. 15, the 100 year floodplain is 3,500 feet wide and approximately 4 feet deep along the roadway. Remediation of this drainage problem consists of the construction of drainage improvements including significant reconstruction of the roadway, construction of a 4-lane elevated bridge section and installation of a significant subsurface drainage system.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	4,706,910	-	-
Other	-	-	-
Total	\$ 4,706,910	\$	-
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 4,706,910	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Glenwood Dr. – Harrison to Greenwood

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,009,530	\$ 1,009,530

Description:
A low water crossing is located along Glenwood Dr. between Harrison and Greenwood which allows the channelized water running down Glenwood to discharge into the retention pond located between Glenwood and Van Buren. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading and culvert and installation.

Supporting planning document(s):



<u>Project Cost:</u>		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	1,009,530	-	-
Other	-	-	-
Total	\$ 1,009,530	\$ -	\$ -
<u>Project Schedule:</u>		% Complete	
Design:		0%	
Implementation:		0%	
<u>Funding Sources:</u>		Amount	
General Fund		\$ 1,009,530	

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				
<u>Operating Budget Impact if NOT Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Goodfellow Draw at Evelyn Ave.

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey					
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,317,600	\$ 1,317,600

Description:
Flow has been reported between houses along Goodfellow Draw which flows in shallow channels and ditches and overtops Era St. and Evelyn Ave. Based on the FEMA FIRM Panel 35, the 100 year floodplain is approximately 2 feet at both of these intersections. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading, culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,317,600	-
Other	-	-
Total	\$ 1,317,600	\$ -

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

Funding Sources:	Amount
General Fund	\$ 1,317,600

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Remediation of Drainage Issue: Howard St. at Brentwood Park

Responsible Division: Stormwater Project Manager: Clinton Bailey

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	59,130	\$ 59,130

Description:
 Stormwater runoff flows along Howard St and concentrates at the low water crossing located between Woodlawn Ave and Forest Park before draining into the existing channel which runs through Brentwood Park. Remediation of this drainage problem consists of the construction of drainage improvements including regional street re-grading and culvert installation.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	59,130	-
Other	-	-
Total	\$ 59,130	\$ -

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

Funding Sources:	Amount
General Fund	\$ 59,130

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Remediation of Drainage Issue: Howard Street from North to Webster

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	397,305	\$ 397,305

Description:
 Flooding has been reported along Howard Street due to runoff from the alley between North St and Webster Ave. Runoff drains from the alley across Howard St. and turns due north flowing behind homes along Howard Street until it is redirected back onto Howard St. just south of Forest Park. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading and culvert / channel modification and upgrading.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	397,305	-	-
Other	-	-	-
Total	\$ 397,305	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 397,305	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Lester Ln. at Tres Rios Dr.

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	140,535	\$ 140,535

Description:
Ponding occurs at the intersection of Lester Ln. and Tres Rios Dr. At this intersection, Tres Rios Dr. is several feet above the grade of Lester Ln. An existing pipe under Tres Rios Drive drains this area and discharges across the park to the west and into the South Concho River. The size of the existing pipe is inadequate for the quantity of runoff from the drainage basin and the flow backs up causing excessive ponding at the inlet to the pipe. Remediation of this drainage problem consists of the construction of drainage improvements including culvert modification and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	140,535	-	-
Other	-	-	-
Total	\$ 140,535	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 140,535	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Lindenwood Dr. at Vista Del Arroyo

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	746,955	\$ 746,955

Description:
Stormwater runoff at this location is basically a continuation of the problem at Sul Ross St. and Sunset Dr. The street flow passing through the intersection of Sul Ross and Sunset continues north along Sul Ross to Lindenwood where it is routed to the east along Lindenwood down to its intersection with Vista Del Arroyo at which point it enters a flume between two elevated residences which discharges into two storage ponds prior to discharging into the Red Arroyo. This flow path follows a former naturally occurring drainage way where the streets were constructed in the flow channel. Remediation of this drainage problem consists of the construction of drainage improvements culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	746,955	-	-
Other	-	-	-
Total	\$ 746,955	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 746,955	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Loop 306 Access Road at Eckerd's

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,279,340	\$ 2,279,340

Description:
The flow from an existing culvert under Loop 306 east of College Hills Blvd discharges out into an earthen channel which runs through a vacant lot. When it reached the end of the channel it backs up and starts to flow across the Eckerd's parking lot and down College Hills Blvd contributing to the large amount of street flow along College Hills Blvd. Remediation of this drainage problem consists of the construction of drainage improvements street re-grading, culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	2,279,340	-	-
Other	-	-	-
Total	\$ 2,279,340	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 2,279,340	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Remediation of Drainage Issue: Madison St – Avenue J to Algerita

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	232,065	\$ 232,065

Description:

The majority of the Sulfur Draw watershed is composed of highly urbanized residential areas. The drainage area of Sulfur Draw is very large and creates stormwater runoff in a quantity that overtops Madison Street. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading, culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	232,065	-	-
Other	-	-	-
Total	\$ 232,065	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 232,065	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Monroe St. at Sulfur Draw Park

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	615,870	\$ 615,870

Description:

After the excessive street flow crosses the intersection of Taylor and Conchita it continues towards the east down to the intersection of Monroe and Ave H at which point it flows into Sulfur Draw. The flow capacity of the streets in this area is exceeded during average rainfall events which results in the flooding of private property. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading, culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	615,870	-	-
Other	-	-	-
Total	\$ 615,870	\$ -	\$ -
Project Schedule:		% Complete	
Design:	-	0%	
Implementation:	-	0%	
Funding Sources:		Amount	
General Fund	-	\$ 615,870	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -	-	-	-	-

Performance Measure:

Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Pecan St at 3rd St.

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	970,785	\$ 970,785

Description:
A large amount of street flow has been reported at the intersection of Pecan and 3rd St. Just over one square mile of area drains to this point, producing a significant peak discharge during even small rainfall events. A house located on the northwest corner of the intersection has also reported flooding. Street flow in this area is upwards of three feet deep. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading, culvert modification and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	970,785	-
Other	-	-
Total	\$ 970,785	\$ -

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

Funding Sources:	Amount
General Fund	\$ 970,785

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Remediation of Drainage Issue: Preusser St – Lowrie to Schroeder

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey					
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	785,700	\$ 785,700

Description:
 After crossing Bell Street, East Angelo Draw continues to flow in a shallow channel until it crosses Preusser St. between Lowrie and Schroeder Streets. According to FEMA FIRM Panel No. 40, the 100 year floodplain is 750 feet wide and 7 feet deep at the intersection of Preusser and Lowrie. Remediation of this drainage problem consists of the construction of drainage channel improvements along East Angelo Draw, street re-grading, culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	785,700	-	-
Other	-	-	-
Total	\$ 785,700	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 785,700	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,879,145	\$ 2,879,145

Description:
During storm events, flow from an undeveloped areas west of Gregory Dr. crosses the intersection of Gregory and Regent and flows down Regent to the existing pond downstream of Gordon. The flow capacity of the streets in this area is far exceeded thus causing stormwater to flow onto private property. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading, culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	2,879,145	-	-
Other	-	-	-
Total	\$ 2,879,145	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 2,879,145	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Remediation/Drainage Issue: Southwest Blvd. at South Fork of the Red Arroyo

Responsible Division: Stormwater Project Manager: Clinton Bailey

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,790,880	\$ 4,790,880

Description:
Flow from the South Fork of the Red Arroyo overtops the low water crossing at Southwest Blvd. on a frequent basis. In addition, a large amount of street flow along Southwest Blvd. exacerbated the situation. According to FEMA FIRM Panel No. 10, the 100 year floodplain at Southwest Blvd. is 440 feet wide and 4.5 feet deep. This depth of flow is caused by both the lack of capacity of the three culverts under Southwest Blvd and the backwater conditions caused by TXDOT culverts under Loop 306, which appear to be undersized. Remediation of this drainage problem consists of the construction of drainage improvements including extensive culvert and channel modification and street re-grading.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	4,790,880	-
Other	-	-
Total	\$ 4,790,880	\$ -

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

Funding Sources:	Amount
General Fund	\$ 4,790,880

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Sul Ross St. at Sunset Dr.

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,662,390	\$ 1,662,390

Description:
An excessive amount of street flow occurs along Sul Ross St. from Loop 306 down to Sunset Dr. The flow from the culvert under Loop 306 discharges at the intersection of the Loop 306 access road and Sul Ross St at the street grade and continues down Sul Ross to Sunset Dr. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading, culvert and subsurface drainage system installation

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	1,662,390	-	-
Other	-	-	-
Total	\$ 1,662,390	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 1,662,390	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Taylor St. at Conchita St.

Responsible Division: Stormwater Project Manager: Clinton Bailey

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	3,356,370	\$ 3,356,370

Description:

The excessive street flow in this neighborhood starts at the intersection of Beaugard and Campus, flows to the east down to the intersection of Taylor and Conchita, continues to the east to Monroe and Ave. H and finally to Madison St and Sulfur Draw. Flow down these streets far exceeds the flow capacity of the streets and waist deep flow depths and house flooding have been reported along this route of stormwater flow. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading and significant culvert and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	3,356,370	-
Other	-	-
Total	\$ 3,356,370	\$ -

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

Funding Sources:	Amount
General Fund	\$ 3,356,370

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: West Ave. P at Bryant Blvd.

Responsible Division:		Stormwater			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,153,925	\$ 2,153,925

Description:

During storm events, an excessive amount of street flow occurs across Bryant Blvd. flowing down Ave. P. The existing culverts under Bryant discharge directly onto Ave. P, and after crossing Bryant, the flow continues to the east along Ave P, cuts through an alley between Ave P and Q, the continues south in a channel between Irving St. and Chadbourne St. until in reaches the Red Arroyo. Remediation of this drainage problem consists of the construction of drainage improvements including street re-grading, culvert modification and subsurface drainage system installation.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,153,925	-
Other	-	-
Total	\$ 2,153,925	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 2,153,925

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Remediation of Drainage Issue: Glenwood Dr. at Howard Street

Responsible Division:	Stormwater	Project Manager:	Clinton Bailey					
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,055,295	\$ 1,055,295

Description:
 A large amount of flow occurs along Glenwood Drive from Howard Street down to Harrison Street. Runoff from both directions along Howard Street concentrates at the intersection of Howard Street and Glenwood Drive before flowing down Glenwood Drive. Remediation of this drainage problem consists of the construction of drainage improvements including channel modification and installation of box culverts.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	1,055,295	-	-
Other	-	-	-
Total	\$ 1,055,295	\$ -	\$ -
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 1,055,295	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan

Remediation of Drainage Issue Along the 400 Block of E. 14th Street

Responsible Division:	Engineering Services	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	\$8,000,000.00	\$ 8,000,000

Description:
Stormwater runoff from a large drainage area north of the 400 Block of E. 14th Street flows south down Armstrong St. (State Highway 208) to the intersection of Armstrong and 14th Street where it then flows across properties. Because of the relatively flat terrain in this area coupled with the construction of a short retaining wall behind properties located along the 400 Block of E. 14th St., water backs up and inundates private property and on occasion flows into homes. Remediation of this drainage issue consists of the construction of drainage improvements including significant street re-grading, culvert and sub-surface drainage system installation.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	500,000	-
Design	100,000	-
Construction	7,400,000	-
Other	-	-
Total	\$ 8,000,000	\$ -

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

Funding Sources:	Amount
	\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
The Street and Bridge Department would no longer need to provide sandbags to residents after large rainfall events. Budget impact includes providing sandbags for 5 large annual rainfall events at a cost of \$1,000 per event.	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
The Street and Bridge Department provides sandbags to residents after large rainfall events. Budget impact includes providing sandbags for 5 large annual rainfall events at a cost of \$1,000 per event.	\$ 5,000	5,000	5,000	5,000	5,000

Performance Measure:
Reduce flood hazards to protect property and the health, safety and welfare of the public.

Notes:

2011-2016 Capital Improvement Plan




Streets/Traffic Projects




City of San Angelo, Texas 2011-2016 Capital Improvement Plan

50th Street Extension

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected				Future	Total	
		11/12	12/13	13/14	14/15	15/16		
\$	300,000	950,000	1,450,000	-	-	-	-	\$ 2,700,000
<p>Description: Extension of 50th Street from Travis Street east to Armstrong Street (Texas Highway 208). This project includes the acquisition of property and the construction of approximately 4,000 linear feet of 50 foot wide paved roadway with curb and gutter and sidewalks. The roadway will increase connectivity of neighborhoods on the northern most city limits of San Angelo and provide for pedestrian access, and vehicular access to and from the Coliseum and Fairgrounds, the Spur Arena and Lincoln Middle School. This is the first of two proposed projects. The second proposed project will connect 50th St. to U.S. Hwy 87.</p>								
<p>Supporting planning document(s): 2004 Voter approved 1/2 cent sales tax project.</p>								
				Project Cost:		Estimated	Project-to-Date	
				ROW/Easements/Land		120,000	120,000	
				Design		180,000	180,000	
				Construction		2,400,000	-	
				Other		-	-	
Total			\$ 2,700,000	\$ 300,000				
Project Schedule:				% Complete				
Design: Design completion date Fall 2010				100%				
Implementation: Spring 2011				0%				
Completion: Spring 2012				0%				
Funding Sources:				Amount				
1/2 cent sales tax				\$ 2,650,000				
Operating Budget Impact if Completed:								
	10/11	11/12	12/13	13/14	14/15			
\$	-							
Operating Budget Impact if NOT Completed:								
	10/11	11/12	12/13	13/14	14/15			
\$	-							
Performance Measures:								
This project will facilitate traffic movements across northern San Angelo between Armstrong and Grape Creek Rd. Provide an additional major thoroughfare route and improve ride quality.								
Notes:								
Property acquisition in progress. The City has contracted with KC Engineering to design the street. The design phase has been completed and the property acquisition phase is underway.								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

New Warranted Traffic Signals

Responsible Dept:		Engineering Services			Project Manager:		Ricky Dickson	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 375,000	125,000	-	-	-	-	-	-	\$ 500,000
<p>Description: Provide for the installation of new warranted traffic signals to increase efficient traffic flow and reduce traffic congestion. The following locations have been identified for traffic signals: 1 - Southwest and Southland; 2 - Bentwood and Knickerbocker; 3 - Sherwood Way at Wal-Mart</p>								
<p>Supporting planning document(s):</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	500,000	375,000				
		Other	-	-				
Total		\$ 500,000	\$ 375,000					
Project Schedule:		% Complete						
Design:		-						
Implementation:		-						
Funding Sources:		Amount						
General Fund		\$ 250,000						
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
(Required)		\$ -	-	-	-	-		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
None		\$ -	-	-	-	-		
<p>Performance Measures: Increase efficiency and mobility of traveling public.</p>								
<p>Notes: The signal at Southwest and Southland and the signal at Bentwood Drive and Knickerbocker Road are complete. The signal at Wal-Mart at Sherwood Way that was proposed is on hold by TXDOT.</p>								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Grape Creek Road Reconstruction

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	600,000	333,000	-	-	-	-	-	\$ 933,000
<p>Description: Reconstruction of Grape Creek Road from 43rd Street to 50th Street adjacent to the Coliseum, Fairgrounds, and the Spur Arena entrance. The project will provide for more capacity and access to the Coliseum, Fairgrounds, and the Spur Arena during events.</p>								
<p>Supporting planning document(s): Voter approved 1/2 cent sales tax project.</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	933,000	-				
		Other	-	-				
		Total	\$ 933,000	\$ -				
		Project Schedule:		% Complete				
		Design:	100%					
		Implementation:	0%					
		Funding Sources:		Amount				
		1/2 Cent Sales Tax	\$ 933,000					
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Operating budget will be reduced due to decreased maintenance of roadway. Once reconstructed, the road will provide more efficient access to the fairgrounds which will facilitate increased access to events.		\$ 1,500	1,500	1,500	1,500	1,500		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
Maintenance of roadway and limited and poor access to fairgrounds events.		\$ 10,000	15,000	15,000	15,000	15,000		
Performance Measures:								
This project will complement reconstruction efforts of the section of Grape Creek Rd. from 29th St. to N. Chadbourne. Improvements to this segment of roadway will facilitate safer and more uniform traffic movements into and out of the San Angelo Fairgrounds.								
Notes:								
The conceptual design has been created and will be agreed upon by the City, the Development Corporation, and the San Angelo Stock Show and Rodeo Association before completing final design.								

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Backup Power Supply for Signalized Intersections

Responsible Division: **Traffic Operations** Project Manager: **Ricky Dickson**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	531,000	\$ 531,000

Description:
 Provide backup power supply for 118 signalized intersections during power outages for the safety of vehicular and pedestrian traffic.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	531,000	-
Total	\$ 531,000	\$ -

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

Funding Sources:	Amount
General Fund	\$ 531,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				


Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Notes:
 Federal Highway Administration is requesting that all signalized intersections at railroad crossings should have backup power supply. The City has 5 of these locations. Costs to upgrade these signals with a backup power supply would be \$22,500.00.

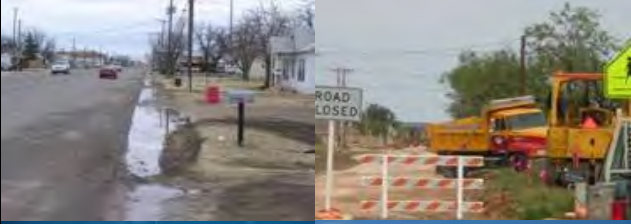

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Edmund Blvd. from Van Buren to Howard St.

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	-	-	-	-	-	858,200	\$ 858,200
Description:								
Full depth reconstruction of Edmund Blvd. from Van Buren to Howard St., installation of sidewalks and ADA compliant curb ramps.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-	-	-		
		Design	-	-	-			
		Construction	858,200	-	-			
		Other	-	-	-			
		Total	\$ 858,200	-	-			
		Project Schedule:				% Complete		
		Funding Sources:				Amount		
		General Fund				\$ 858,200		
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Reduce roadway maintenance								
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$								
Not Completing Project \$								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Jefferson St. from Junius to Houston Harte

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	-	-	-	-	-	3,433,117	\$ 3,433,117
Description:								
Full depth reconstruction of Jefferson St. from Junius St. to Houston Harte, installation of sidewalks and ADA compliant curb ramps.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-	-	-		
		Design	-	-	-			
		Construction	3,433,117	-	-			
		Other	-	-	-			
		Total	\$ 3,433,117	\$ -	\$ -			
		Project Schedule:				% Complete		
		Funding Sources:				Amount		
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Reduce roadway maintenance								
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$								
Not Completing Project \$								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of 19th St. from Concho River to Lillie St.

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	-	-	-	-	-	2,045,350	\$ 2,045,350
Description:								
Full depth reconstruction of 19th St. from Concho River to Lillie St., installation of sidewalks and ADA compliant curb ramps.								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		-	-			
		Design		-	-			
		Construction		2,045,350	-			
		Other		-	-			
		Total		\$ 2,045,350	\$ -			
		Project Schedule:						% Complete
		Funding Sources:						Amount
		General Fund						\$ 2,045,350
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Reduce roadway maintenance								
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
Notes:								
Present Value of Future Cash Flows								
Completing Project \$								
Not Completing Project \$								

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of 28th St. from 29th St. to Armstrong St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	822,017	\$ 822,017

Description:
 Full depth reconstruction of 28th St. from 29th St. to Armstrong St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	822,017	-
Other	-	-
Total	\$ 822,017	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 822,017

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of 29th St. from Bryant Blvd. to 28th St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,974,650	\$ 4,974,650

Description:
 Full depth reconstruction of 29th St. from Bryant Blvd. to 28th St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	4,974,650	-
Other	-	-
Total	\$ 4,974,650	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 4,974,650

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of 37th St. from Bell St. to Pruitt Dr.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	455,983	\$ 455,983

Description:
 Full depth reconstruction of 37th St. from Bell St. to Pruitt Dr., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	455,983	-
Other	-	-
Total	\$ 455,983	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 455,983

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of 41st St. from Colisuem Dr. to Bowie St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,483,017	\$ 2,483,017

Description:
 Full depth reconstruction of 41st St. from Colisuem Dr. to Bowie St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,483,017	-
Other	-	-
Total	\$ 2,483,017	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 2,483,017

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of 42nd St. from Coliseum Dr. to Armstrong St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,656,133	\$ 4,656,133

Description:
 Full depth reconstruction of 42nd St. from Coliseum Dr. to Armstrong St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
Design	-	-	
Construction	4,656,133	-	
Other	-	-	
Total	\$ 4,656,133	\$ -	
Project Schedule:			% Complete
Design:			0%
Implementation:			0%
Funding Sources:			Amount
General Fund			\$ 4,656,133

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Austin St. from Knickerbocker Rd. to Ave. N

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,577,800	\$ 1,577,800

Description:
 Full depth reconstruction of Austin St. from Knickerbocker Rd. to Ave. N, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,577,800	-
Other	-	-
Total	\$ 1,577,800	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,577,800

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Avenue N from Bryant Blvd to Saint Marys

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	9,056,017	\$ 9,056,017

Description:
 Full depth reconstruction of Avenue N from Bryant Blvd to Saint Marys, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
Design	-	-	
Construction	9,056,017	-	
Other	-	-	
Total	\$ 9,056,017	\$ -	
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 9,056,017	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Baze St. from Houston Harte to Culwell St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	307,683	\$ 307,683

Description:
 Full depth reconstruction of Baze St. from Houston Harte to Culwell St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	307,683	-
Other	-	-
Total	\$ 307,683	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 307,683

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Beauregard Ave. from Taylor St. to Sherwood Way

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	942,875	\$ 942,875

Description:
 Full depth reconstruction of Beauregard Ave. from Taylor St. to Sherwood Way, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	942,875	-
Other	-	-
Total	\$ 942,875	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 942,875

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Bell St from Concho River to Old Ballinger Hwy

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	8,424,033	\$ 8,424,033

Description:
 Full depth reconstruction of Bell St from Concho River to Old Ballinger Hwy, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	8,424,033	-
Other	-	-
Total	\$ 8,424,033	\$ -
Project Schedule:	% Complete	
Design:	0%	
Implementation:	0%	
Funding Sources:	Amount	
General Fund	\$ 8,424,033	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Bell St. from Railroad Tracks North to 37th St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,910,850	\$ 2,910,850

Description:
 Full depth reconstruction of Bell St. from railroad tracks north to 37th St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,910,850	-
Other	-	-
Total	\$ 2,910,850	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 2,910,850

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,889,250	\$ 1,889,250

Description:

Full depth reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,889,250	-
Other	-	-
Total	\$ 1,889,250	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,889,250

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,130,533	\$ 1,130,533

Description:
 Full depth reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,130,533	-
Other	-	-
Total	\$ 1,130,533	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,130,533

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Bowie St. from 24th St. to 47th St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:							
Prior Years	Budget 10/11	Projected				Future	Total
		11/12	12/13	13/14	14/15		
\$ -	-	-	-	-	-	4,950,233	\$ 4,950,233

Description:
 Full depth reconstruction of Bowie St. from 24th St. to 47th St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	4,950,233	-
Other	-	-
Total	\$ 4,950,233	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 4,950,233

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of College Hills Blvd from Beauregard Ave to Sunset Blvd

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	11,740,467	\$ 11,740,467

Description:

Full depth reconstruction of College Hills from Beauregard to Sunset and installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	11,740,467	-
Other	-	-
Total	\$ 11,740,467	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 11,740,467

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of College Hills Blvd. from Loop 306 to Valley View

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,754,583	\$ 4,754,583

Description:
 Full depth reconstruction of College Hills Blvd. from Loop 306 to Valley View, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	4,754,583	-
Other	-	-
Total	\$ 4,754,583	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 4,754,583

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Cox Ln. from Sunset Blvd. to East Cox Ln.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	854,183	\$ 854,183

Description:
 Full depth reconstruction of Cox Ln. from Sunset Dr. to East Cox Ln., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	854,183	-
Other	-	-
Total	\$ 854,183	\$ -
Project Schedule:	% Complete	
Design:	0%	
Implementation:	0%	
Funding Sources:	Amount	
General Fund	\$ 854,183	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Culwell St. from Poe St. to Buchanan St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,835,900	\$ 1,835,900

Description:
 Full depth reconstruction of Culwell St. from Poe St. to Buchanan St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,835,900	-
Other	-	-
Total	\$ 1,835,900	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,835,900

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of East 14th St. from Chadbourne St. to Poe St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	5,021,417	\$ 5,021,417

Description:
 Full depth reconstruction of East 14th St. from Chadbourne St. to Poe St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	5,021,417	-
Other	-	-
Total	\$ 5,021,417	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 5,021,417

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of East 19th St. from Bryat Blvd. to Lille St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,514,883	\$ 1,514,883

Description:
 Full depth reconstruction of East 19th St. from Bryant Blvd to Lillie St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,514,883	-
Other	-	-
Total	\$ 1,514,883	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,514,883

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of East 25th St. from Main St. to Poe St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:							
Prior Years	Budget 10/11	Projected				Future	Total
		11/12	12/13	13/14	14/15		
\$ -	-	-	-	-	-	-	\$ 1,049,783

Description:
 Full depth reconstruction of East 25th St. from Main St. to Poe St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
	Design	-	-
	Construction	1,049,783	-
Other	-	-	-
Total	\$ 1,049,783	\$ -	
Project Schedule:			% Complete
Design:			0%
Implementation:			0%
Funding Sources:			Amount
General Fund			\$ 1,049,783

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Edmund Blvd. from Concho River to Bryant Blvd.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	6,958,083	\$ 6,958,083

Description:
 Full depth reconstruction of Edmund Blvd. from Concho River to Bryant Blvd., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	6,958,083	-
Other	-	-
Total	\$ 6,958,083	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 6,958,083

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Executive Dr. from Sunset Dr. to Knickerbocker Rd.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,153,950	\$ 1,153,950

Description:

Full depth reconstruction of Executive Dr. from Sunset Dr. to Knickerbocker Rd., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,153,950	-
Other	-	-
Total	\$ 1,153,950	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,153,950

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

<u>Operating Budget Impact if NOT Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Foster Rd. from Currier Ln. to Jackson St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,292,550	\$ 2,292,550

Description:
 Full depth reconstruction of Foster Rd. from Currier Ln. Jackson St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,292,550	-
Other	-	-
Total	\$ 2,292,550	\$ -
Project Schedule:	% Complete	
Design:	0%	
Implementation:	0%	
Funding Sources:	Amount	
General Fund	\$ 2,292,550	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Glenna Dr. from Houston Harte to Junius St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,600,250	\$ 2,600,250

Description:
 Full depth reconstruction of Glenna Dr. from Houston Harte to Junius St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,600,250	-
Other	-	-
Total	\$ 2,600,250	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 2,600,250

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Harris Ave. from Main St. to Bell St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,547,283	\$ 2,547,283

Description:
 Full depth reconstruction of Harris Ave. from Main St. to Bell St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,547,283	-
Other	-	-
Total	\$ 2,547,283	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 2,547,283

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Highland Ave. from Bryant Blvd. to Hill St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	665,467	\$ 665,467

Description:
 Full depth reconstruction of Highland Ave. from Bryant Blvd. to Hill St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	665,467	-
Other	-	-
Total	\$ 665,467	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 665,467

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Howard St. from Pecos to Houston Harte Fwy.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	876,000	\$ 876,000

Description:
 Full depth reconstruction of Howard St. from Pecos to Houston Harte Fwy., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	876,000	-
Other	-	-
Total	\$ 876,000	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
		\$ 876,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Hughes St. from Buchanan St. to Bell St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,583,483	\$ 1,583,483

Description:
 Full depth reconstruction of Hughes St. from Buchanan St. to Bell St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,583,483	-
Other	-	-
Total	\$ 1,583,483	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,583,483

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,149,583	\$ 1,149,583

Description:
 Full depth reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):

	Project Cost:	Estimated	Project-to-Date
	ROW/Easements/Land	-	-
Design	-	-	
Construction	1,149,583	-	
Other	-	-	
Total	\$ 1,149,583	\$ -	
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
General Fund		\$ 1,149,583	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Irving St. from Concho River to Washington St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,734,733	\$ 1,734,733

Description:
 Full depth reconstruction of Irving St. from Concho River to Washington St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,734,733	-
Other	-	-
Total	\$ 1,734,733	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,734,733

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Jackson St. from Avenue N to Knickerbocker Rd.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,353,733	\$ 4,353,733

Description:
 Full depth reconstruction of Jackson St. from Ave. N to Knickerbocker Rd., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	4,353,733	-
Other	-	-
Total	\$ 4,353,733	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 4,353,733

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Main St from 9th St to 26th St

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	3,466,967	\$ 3,466,967

Description:
 Full depth reconstruction of Main St from 9th St to 26th St, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	3,466,967	-
Other	-	-
Total	\$ 3,466,967	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 3,466,967

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Marx St. from 29th St. to 24th St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,437,750	\$ 1,437,750

Description:
 Full depth reconstruction of Marx St. from 19th St. to 24th St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,437,750	-
Other	-	-
Total	\$ 1,437,750	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,437,750

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Reconstruction of Mercedes St. from City Limit Line to Glenna Dr.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:		Projected					Future	Total
Prior Years	Budget 10/11	11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,279,467	\$ 2,279,467

Description:
Full depth reconstruction of Mercedes St. from City Limit Line to Glenna Dr., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,279,467	-
Other	-	-
Total	\$ 2,279,467	\$ -

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

Funding Sources:	Amount
General Fund	\$ 2,279,467

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

<u>Operating Budget Impact if NOT Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Middle Concho Dr. from Red Bluff Ln. to the West

Responsible Division: **Engineering Services** Project Manager:

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,845,400	\$ 1,845,400

Description:
 Full depth reconstruction of Middle Concho Dr. from Red Bluff Ln. to the West, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,845,400	-
Other	-	-
Total	\$ 1,845,400	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,845,400

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of MLK Blvd. from 25th St. to 29th St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,529,700	\$ 2,529,700

Description:
 Full depth reconstruction of MLK Blvd. from 25th St. to 29th St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,529,700	-
Other	-	-
Total	\$ 2,529,700	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 2,529,700

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Oakes St. from Harris Ave. to 14th St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	806,767	\$ 806,767

Description:
 Full depth reconstruction of Oakes St. from Harris Ave. to 14th St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	806,767	-
Other	-	-
Total	\$ 806,767	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 806,767

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Old Ballinger Hwy from North Bell St. to Pruitt Dr.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,838,050	\$ 2,838,050

Description:
 Full depth reconstruction of Old Ballinger Hwy from North Bell St. to Pruitt Dr., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,838,050	-
Other	-	-
Total	\$ 2,838,050	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 2,838,050

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Pecan St. from 7th St. to 14th St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	944,450	\$ 944,450

Description:
 Full depth reconstruction of Pecan St. from 7th St. to 14th St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	944,450	-
Other	-	-
Total	\$ 944,450	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 944,450

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Pecos St. from Concho River to Howard St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	3,003,117	\$ 3,003,117

Description:
 Full depth reconstruction of Pecos St. from Concho River to Howard St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	3,003,117	-
Other	-	-
Total	\$ 3,003,117	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 3,003,117

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Red Bluff Rd. from Knickerbocker Rd. to Middle Concho Dr.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,955,000	\$ 4,955,000

Description:

Full depth reconstruction of Red Bluff Rd. from Knickerbocker Rd. to Middle Concho Dr., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	4,955,000	-
Other	-	-
Total	\$ 4,955,000	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 4,955,000

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Rio Concho Dr. from Magdalene St. to Roosevelt St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	2,329,550	\$ 2,329,550

Description:

Full depth reconstruction of Rio Concho Dr. from Magdalene St. to Roosevelt St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	2,329,550	-
Other	-	-
Total	\$ 2,329,550	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 2,329,550

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

<u>Operating Budget Impact if NOT Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Riverside Golf Club Rd. from 29th St. to Bryant Blvd.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,103,150	\$ 1,103,150

Description:

Full depth reconstruction of Riverside Golf Club Rd. from 29th St. to Brant Blvd., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,103,150	-
Other	-	-
Total	\$ 1,103,150	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,103,150

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

<u>Operating Budget Impact if NOT Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Smith Blvd. from Pullian St. to Houston Harte

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:							
Prior Years	Budget 10/11	Projected				Future	Total
		11/12	12/13	13/14	14/15		
\$ -	-	-	-	-	-	1,748,900	\$ 1,748,900

Description:
 Full depth reconstruction of Smith Blvd. from Pulliam St. to Houston Harte, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,748,900	-
Other	-	-
Total	\$ 1,748,900	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,748,900

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of South Concho Dr. from Sierra Vista to Knickerbocker Rd.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	4,847,017	\$ 4,847,017

Description:

Full depth reconstruction of South Concho Dr, from Sierra Vista to Knickerbocker Rd., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	4,847,017	-
Other	-	-
Total	\$ 4,847,017	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 4,847,017

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue Ridge Tr.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,478,983	\$ 1,478,983

Description:

Full depth reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue Ridge Tr., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,478,983	-
Other	-	-
Total	\$ 1,478,983	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 1,478,983

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

<u>Operating Budget Impact if NOT Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Southwest Blvd from Sunset South to Railroad Tracks

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	12,946,267	\$ 12,946,267

Description:

Full depth reconstruction of Southwest Blvd from Sunset south to railroad tracks, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	12,946,267	-
Other	-	-
Total	\$ 12,946,267	\$ -

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

Funding Sources:	Amount
General Fund	\$ 12,946,267

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

<u>Operating Budget Impact if NOT Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Reconstruction of Sunset Dr. from Knickerbocker Rd. south to railroad tracks

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:

Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	1,163,650	\$ 1,163,650

Description:

Full depth reconstruction of Sunset Dr. from Knickerbocker Rd. south to railroad tracks, installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	1,163,650	-
Other	-	-
Total	\$ 1,163,650	\$ -

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

Funding Sources:	Amount
General Fund	\$ 1,163,650

<u>Operating Budget Impact if Completed:</u>	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				

<u>Operating Budget Impact if NOT Completed:</u>	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:

Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.

Responsible Division: **Engineering Services** Project Manager: **Clinton Bailey**

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	791,650	\$ 791,650

Description:
 Full depth reconstruction of Taylor St. from Beauregard Ave. to Live Oak St., installation of sidewalks and ADA compliant curb ramps.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	791,650	-
Other	-	-
Total	\$ 791,650	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
General Fund		\$ 791,650

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduce roadway maintenance	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.

Notes:

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Rio Concho Drive Widening and Beautification

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey			
Financial Plan:										
Prior Years	Budget 10/11	Projected					Future	Total		
		11/12	12/13	13/14	14/15	15/16				
\$	-	-	-	-	-	-	500,000	\$ 500,000		
Description:										
This project will include the reconstruction and widening of Rio Concho Drive from Bryant Blvd. east to South Randolph. A central with landscaping and pedestrian staging areas will be constructed along the centerline of the roadway and a concrete sidewalk will be constructed on each side of the roadway along the length of the project.										
Supporting planning document(s):										
				Project Cost:		Estimated	Project-to-Date			
				ROW/Easements/Land			-			
				Design			-			
				Construction		500,000	-			
				Other			-			
Total		\$ 500,000	\$ -							
Project Schedule:				% Complete						
Design:				75%						
Implementation:				0%						
Funding Sources:				Amount						
				\$ -						
Operating Budget Impact if Completed:						10/11	11/12	12/13	13/14	14/15
						\$ -				
Operating Budget Impact if NOT Completed:						10/11	11/12	12/13	13/14	14/15
						\$ -				
Performance Measure:										
Provide aesthetically pleasing gateway into downtown San Angelo that increases efficiency and mobility of traveling public and provide pedestrian amenities which are ADA compliant for handicap access.										
Notes:										

City of San Angelo, Texas
2011-2016 Capital Improvement Plan

Reconstruction of Blumentritt Rd. from FM 1223 to 1,100 Feet East

Responsible Division:	Engineering Services	Project Manager:	Clinton Bailey
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	\$240,000.00	\$ 240,000

Description:
This section of Blumentritt Rd. suffers from failures as a result of poor initial construction standards and lack of routine maintenance. Reconstruction of this section of roadway will include full depth reconstruction from the subgrade to the surface. The finished width of the roadway will be approximately 30 feet. The roadway will be constructed to City standards and will include an 18" wide concrete edge curb on both sides which will protect the roadway from edge deterioration.

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	15,000	-
Construction	225,000	-
Other	-	-
Total	\$ 240,000	\$ -
Project Schedule:		% Complete
Design:		0%
Implementation:		0%
Funding Sources:		Amount
		\$ -

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
The Street and Bridge Department would no longer need to repair potholes on this roadway.	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)


Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
The Street and Bridge Department would still need to repair potholes on this roadway.	\$ 1,500	1,500	1,500	1,500	1,500

Performance Measure:
Repair of roadways within the City

Notes:


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

School Zone Flashers

Responsible Division:		Traffic Operations			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	22,800	-	-	-	-	-	\$ 22,800	
Description:									
Upgrade 57 existing school zone flashers to solar power to eliminate electrical costs.									
Supporting planning document(s):									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	-	-	-	-			
		Other	22,800	-	-	-			
Total		\$ 22,800	\$ -						
Project Schedule:							% Complete		
Design:							0%		
Implementation:							0%		
Funding Sources:							Amount		
General Fund							\$ 22,800		
Tom Green County Fee									
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15			
Electrical savings of \$784 per month for 57 school zone flashers		\$ -							
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15			
Continued electric cost		\$ -							
Performance Measure:									
Notes:									


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Sign Reflectivity Upgrade

Responsible Division:		Traffic Operations			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ -	20,000	48,000	-	-	-	-	-	\$ 68,000	
Description:									
Upgrade informational, warning and regulatory signs to meet newly established federal required mandates for reflectivity.									
Supporting planning document(s):									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	-	-	-	-			
		Other	68,000	-	-	-			
Total		\$ 68,000	\$ -	\$ -	\$ -				
Project Schedule:							% Complete		
Design:							0%		
Implementation:							0%		
Funding Sources:							Amount		
General Fund							\$ 68,000		
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15			
Increase in operation budget to meet and maintain federal mandate.		\$ -							
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15			
None		\$ -							
Performance Measure:									
Notes:									
COMPLIANCE DATES: January 2012-Implement a sign maintenance program that addresses the minimum sign retroreflectivity requirements.									
January 2015-Compliance with the new retroreflectivity requirements for most of their traffic signs they have installed, including all red and white or white and black "regulatory" signs, yellow and black "warning" signs and ground-mounted green and white "guide" signs (except street name signs).									
January 2018-Compliance with the new retroreflectivity requirements for overhead guide signs and all street name signs.									
Mandated by Federal Highway Administration									

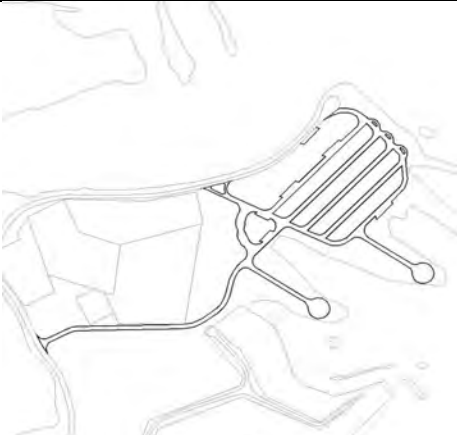
City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Signal Cabinets

Responsible Division:		Traffic Operations			Project Manager:		Ricky Dickson		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	-	78,000	-	-	-	-	-	\$ 78,000	
Description:									
Replace 13 signal cabinets to allow room to add more phases at intersections to accommodate expansion to handle pedestrian crossings, independent left turns and side street movements.									
Supporting planning document(s):									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-					
		Design	-	-					
		Construction	-	-					
		Other	78,000	-					
Total		\$ 78,000	\$ -						
Project Schedule:							% Complete		
Implementation:							0%		
							0%		
Funding Sources:							Amount		
General Fund							\$ 78,000		
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15			
No cost savings. The replacement of these cabinets will improve traffic movements.		\$ -							
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15			
None		\$ -							
Performance Measure:									
Notes:									

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Spring Creek Park Road Improvements

Responsible Dept:		Operations			Project Manager:		Ricky Dickson	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 28,958	-	-	-	-	-	-	186,042	\$ 215,000
<p><u>Description:</u> Create an improved roadway leading into the eastern portion of Spring Creek Park to help support the City and CVB sponsored boat races held each June/July. This is the first phase of a larger Lake Nasworthy, Spring Creek Park revitalization effort.</p>								
<p><u>Supporting planning document(s):</u></p>								
				<u>Project Cost:</u>		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-	-	
Design	-	-	-	-				
Construction	215,000	28,961		-				
Other	-	-	-	-				
Total	\$ 215,000	\$ 28,961		-				
<u>Project Schedule:</u>							% Complete	
Design:							100%	
Implementation:								
<u>Funding Sources:</u>							Amount	
Lake Nasworthy Trust Fund							\$ 215,000	
<u>Operating Budget Impact if Completed:</u>								
	10/11	11/12	12/13	13/14	14/15			
Road surface repair	\$ -	2,500	2,500	2,500	2,500			
<u>Operating Budget Impact if NOT Completed:</u>								
	10/11	11/12	12/13	13/14	14/15			
None	\$ -							
<u>Performance Measure:</u>								
Base has been installed on Road System.								
<u>Notes:</u>								
Remainder of work is on hold until new Parks and Open Space Master Plan is complete.								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

ASU Traffic Engineering Study Traffic Calming Solution #1

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 1,315,527	-	-	-	-	-	-	-	\$ 1,315,527
Description:								
After the ASU Traffic Engineering Study conducted by Walker Parking Consultants was completed, the City of San Angelo held three public meetings to discuss the findings of the study with the residents in the study area. In these public meetings, the residents selected four of the proposed thirteen traffic calming solutions that city staff should include in the Capitol Improvements Projects because they were found to be a benefit to the community at this time. These four traffic calming solutions were the only solutions chosen because ASU has decided not to pursue the closure of Johnson Street at this time.								
Supporting planning document(s):								
ASU Traffic Engineering Study								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	300,000	300,000				
		Design	10,000	10,000				
		Construction	1,005,527	1,005,527				
		Other		-				
		Total	\$ 1,315,527	\$ 1,315,527				
		Project Schedule:				% Complete		
		Design:				100%		
		Bid:				100%		
		Construction:				100%		
		Funding Sources:				Amount		
		Federal Stimulus Funding:				\$ 1,103,076		
		COSA 2009 CIP Fund:				\$ 212,451		
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Reduced maintenance cost on neighborhood streets.		\$ -						
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
None		\$ -						
Performance Measure:								
The proposed traffic calming solutions will reduce traffic signal wait times and help move traffic from the neighborhood streets to the major thoroughfares.								
Notes:								
Solution 1 – Intersection of Ave. N, College Hills Blvd. & Beauregard Ave.: acquire right-of-way, reconstruct intersection adding left and right turn lanes, and convert College Hills Blvd. north of Ave. N to a one-way street heading northbound to Harris Ave.								
The project was awarded to Reece Albert Inc. on March 4, 2010 in the amount of \$1,315,526.68. Project commencement is tentatively scheduled for April, 2010. The contract time for the project is 184 calendar days.								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Traffic Calming Proposal #2

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	-	-	-	-	-	350,000	\$ 350,000
<p>Description: After the ASU Traffic Engineering Study conducted by Walker Parking Consultants was completed, the City of San Angelo held three public meetings to discuss the findings of the study with the residents in the study area. In these public meetings, the residents selected four of the proposed thirteen traffic calming solutions that city staff should include in the Capitol Improvements Projects because they were found to be a benefit to the community at this time. These four traffic calming solutions were the only solutions chosen because ASU has decided not to pursue the closure of Johnson Street at this time.</p>								
<p>Supporting planning document(s): ASU Traffic Engineering Study</p>								
				<p>Project Cost:</p>		Estimated	Project-to-Date	
				ROW/Easements/Land		-	-	
Design		10,000	-					
Construction		340,000	-					
Other			-					
Total		\$ 350,000	\$ -					
<p>Project Schedule:</p>							% Complete	
Design:							0%	
Implementation:							0%	
<p>Funding Sources:</p>							Amount	
							\$ -	
<p>Operating Budget Impact if Completed:</p>		10/11	11/12	12/13	13/14	14/15		
Reduced maintenance cost on neighborhood streets.		\$ -						
<p>Operating Budget Impact if NOT Completed:</p>		10/11	11/12	12/13	13/14	14/15		
None		\$ -						
<p>Performance Measure: The proposed traffic calming solutions will reduce traffic signal wait times and help move traffic from the neighborhood streets to the major thoroughfares.</p>								
<p>Notes: Solution 2 – Intersection of Sherwoodway & Ave. N: add right turn lane on eastbound Sherwoodway to southbound Ave. N.</p>								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Traffic Calming Proposal #3

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	-	-	-	-	-	400,000	\$ 400,000
<p>Description: After the ASU Traffic Engineering Study conducted by Walker Parking Consultants was completed, the City of San Angelo held three public meetings to discuss the findings of the study with the residents in the study area. In these public meetings, the residents selected four of the proposed thirteen traffic calming solutions that city staff should include in the Capitol Improvements Projects because they were found to be a benefit to the community at this time. These four traffic calming solutions were the only solutions chosen because ASU has decided not to pursue the closure of Johnson Street at this time.</p>								
<p>Supporting planning document(s): ASU Traffic Engineering Study</p>								
		<p>Project Cost:</p>		Estimated	Project-to-Date			
		ROW/Easements/Land		10,000	-			
Design		390,000	-					
Construction			-					
Other			-					
Total		\$ 400,000	\$ -					
Project Schedule:							% Complete	
Design:						0%		
Implementation:						0%		
Funding Sources:							Amount	
							\$ -	
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Reduced maintenance cost on neighborhood streets.		\$ -						
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
None		\$ -						
<p>Performance Measure: The proposed traffic calming solutions will reduce traffic signal wait times and help move traffic from the neighborhood streets to the major thoroughfares.</p>								
<p>Notes: Solution 3 – Intersection of Campus Blvd. & Ave. N: reconstruct intersection and add traffic signal.</p>								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Traffic Calming Proposal #4

Responsible Dept:		Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	-	-	-	-	-	350,000	\$ 350,000
<p>Description: After the ASU Traffic Engineering Study conducted by Walker Parking Consultants was completed, the City of San Angelo held three public meetings to discuss the findings of the study with the residents in the study area. In these public meetings, the residents selected four of the proposed thirteen traffic calming solutions that city staff should include in the Capitol Improvements Projects because they were found to be a benefit to the community at this time. These four traffic calming solutions were the only solutions chosen because ASU has decided not to pursue the closure of Johnson Street at this time.</p>								
<p>Supporting planning document(s): ASU Traffic Engineering Study</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land		50,000	-			
		Design		10,000	-			
		Construction		290,000	-			
		Other			-			
		Total		\$ 350,000	\$ -			
Project Schedule:					% Complete			
Design:					0%			
Implementation:					0%			
Funding Sources:					Amount			
					\$ -			
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Reduced maintenance cost on neighborhood streets.		\$ -						
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
None		\$ -						
<p>Performance Measure: The proposed traffic calming solutions will reduce traffic signal wait times and help move traffic from the neighborhood streets to the major thoroughfares.</p>								
<p>Notes: Solution 4 – Intersection of Jackson St. & Ave. N: acquire right-of-way north of Jackson, straighten Jackson St. alignment, and add protected left turns to signal.</p>								

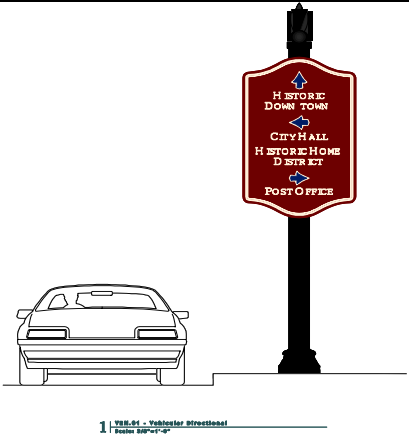
City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Video Detection

Responsible Division:		Traffic Operations				Project Manager:		Ricky Dickson													
Financial Plan:																					
Prior Years	Budget 10/11	Projected					Future	Total													
		11/12	12/13	13/14	14/15	15/16															
\$	-	172,000					452,000	\$	624,000												
<p>Description: Install video detection at 87 signalized intersections throughout the city. Video detection would enhance the traffic flow at intersections and eliminate the need to install underground loop detection. Video detection provides more options on traffic movements through intersections (i.e. protected left turn movements, independent phasing). Eliminates the need to reinstall loops after road repair or the repair of underground utilities.</p>																					
<p>Supporting planning document(s):</p>																					
					Project Cost:		Estimated	Project-to-Date													
					ROW/Easements/Land	-	-														
					Design	-	-														
					Construction	-	-														
					Other	624,000	-														
Total		\$ 624,000	\$ -																		
Project Schedule:							% Complete														
Design:							0%														
Implementation:							0%														
Funding Sources:							Amount														
General Fund							\$ 624,000														
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Reduced maintenance cost of maintaining underground loops</td> <td style="text-align: right;">\$ -</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											10/11	11/12	12/13	13/14	14/15	Reduced maintenance cost of maintaining underground loops	\$ -				
	10/11	11/12	12/13	13/14	14/15																
Reduced maintenance cost of maintaining underground loops	\$ -																				
<p>Operating Budget Impact if NOT Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Continued cost of maintaining loops</td> <td style="text-align: right;">\$ -</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											10/11	11/12	12/13	13/14	14/15	Continued cost of maintaining loops	\$ -				
	10/11	11/12	12/13	13/14	14/15																
Continued cost of maintaining loops	\$ -																				
<p>Performance Measure:</p>																					
<p>Notes: Traffic loops will not detect bicycles.</p>																					

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Wayfinding Phases I-III

Responsible Dept:		Development Services			Project Manager:		Shawn Lewis																			
Financial Plan:																										
Prior Years	Budget 10/11	Projected					Future	Total																		
		11/12	12/13	13/14	14/15	15/16																				
\$ -	100,000	100,000	100,000	-	-	-	-	\$ 300,000																		
<p>Description: Wayfinding refers to the system of signs & symbols placed at the entrances & throughout districts, campuses & more recently, entire cities. The San Angelo Convention & Visitors Bureau, City of San Angelo, COSADC/Chamber of Commerce & Angelo State University have jointly funded the development of a specifications & details manual for a city-wide wayfinding system which will be complete in 2010. Because one of the most frequently heard complaints businesses and destination operators hear is that visitors and newcomers to the city have difficulty finding our many sites of interest, cities must make the visitor/newcomer experience a positive one to ensure that tourists return and/or stay as long as possible. From an aesthetic standpoint, signs such as those contained in a typical wayfinding system help designate certain areas as unique or interesting for residents as well.</p>																										
<p>Supporting planning document(s): Wayfinding contract between San Angelo CVB and The Douglas Group, Staff Report to City Council regarding wayfinding</p>																										
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Project Cost:</td> <td style="text-align: center;">Estimated</td> <td style="text-align: center;">Project-to-Date</td> </tr> <tr> <td>ROW/Easements/Land</td> <td style="text-align: right;">10,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Design</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">270,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">20,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 300,000</td> <td style="text-align: right;">\$ -</td> </tr> </table>					Project Cost:	Estimated	Project-to-Date	ROW/Easements/Land	10,000	-	Design	-	-	Construction	270,000	-	Other	20,000	-	Total	\$ 300,000	\$ -
Project Cost:	Estimated	Project-to-Date																								
ROW/Easements/Land	10,000	-																								
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Other	20,000	-																								
Total	\$ 300,000	\$ -																								
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Project Schedule:</td> <td style="text-align: center;">% Complete</td> </tr> <tr> <td>Design:</td> <td style="text-align: right;">50%</td> </tr> <tr> <td>Implementation:</td> <td style="text-align: right;">0%</td> </tr> </table>					Project Schedule:	% Complete	Design:	50%	Implementation:	0%												
Project Schedule:	% Complete																									
Design:	50%																									
Implementation:	0%																									
				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Funding Sources:</td> <td style="text-align: center;">Amount</td> </tr> <tr> <td>Undetermined at this time</td> <td style="text-align: right;">-</td> </tr> </table>					Funding Sources:	Amount	Undetermined at this time	-														
Funding Sources:	Amount																									
Undetermined at this time	-																									
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">10/11</td> <td style="text-align: center;">11/12</td> <td style="text-align: center;">12/13</td> <td style="text-align: center;">13/14</td> <td style="text-align: center;">14/15</td> </tr> <tr> <td>Damaged sign replacement</td> <td style="text-align: right;">\$ 500</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> </tr> </table>										10/11	11/12	12/13	13/14	14/15	Damaged sign replacement	\$ 500	500	500	500	500						
	10/11	11/12	12/13	13/14	14/15																					
Damaged sign replacement	\$ 500	500	500	500	500																					
<p>Operating Budget Impact if NOT Completed: (Required)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">10/11</td> <td style="text-align: center;">11/12</td> <td style="text-align: center;">12/13</td> <td style="text-align: center;">13/14</td> <td style="text-align: center;">14/15</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ -</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>										10/11	11/12	12/13	13/14	14/15		\$ -										
	10/11	11/12	12/13	13/14	14/15																					
	\$ -																									
<p>Performance Measure: 1.) Signs will be installed in three phases per the Wayfinding Master Plan. Performance will be measured by ability to fabricate and install signs in accordance with the master plan. 2.) Increased visitorship at local tourist sites. 3.) Higher tourist satisfaction surveys (per CVB)</p>																										
<p>Notes: Wayfinding signage, large and small, sends messages to the visitor, investor, and local citizens about the quality & character of the city, and improve San Angelo's ability to attract and maintain economic development assets. Project locations have been outlined and preliminarily accepted by the Wayfinding Steering Committee.</p>																										

**2011-2016
Capital
Improvement
Plan**



**Technology
Projects**



City of San Angelo, Texas

2011-2016 Capital Improvement Plan

GPS for all City Vehicles & Equipment

Responsible Division:	Vehicle Maintenance	Project Manager:	Patrick Frerich
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Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	375,000	-	-	-	-	-	\$ 375,000

Description:
 GPS tracking units placed on City vehicles and equipment for the purpose of tracking metrics such as location, speed, use, utilization, mpg, mileage, manufacturer recalls, vehicle DTCs, etc. Will also be used to assist City departments in scheduling, route planning, job assignments, and oversight and supervision.

Supporting planning document(s):

The diagram illustrates the GPS tracking system architecture. A GPS satellite in orbit communicates with a central server. The server is connected to a vehicle unit installed in a car, which is then accessed by multiple users via laptops. Labels include 'GPS SATELLITE', 'SERVER', 'VEHICLE UNIT', 'GPS Unit', and 'USER'.

Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	-	-
Other	375,000	-
Total	\$ 375,000	\$ -

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

Funding Sources:	Amount
All Funds	\$ 375,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Monthly monitoring fee, maintenance, and replacement	\$ -	335,000	335,000	335,000	335,000


Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

Performance Measure:
 Fuel reduction, miles per gallon, job completion

Notes:
 Numbers based on installation of 750 GPS units on City vehicles and equipment. Cost per unit is approximately \$500 each and requires a monthly fee of approximately \$35 per unit. Maintenance and replacement costs will be associated with the project. Potential savings could stem from fuel savings, fleet utilization, and scheduling.


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Communications Technology Upgrade

Responsible Dept:		Public Safety Communications			Project Manager:		Victor Vasquez		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ 117,000	-	125,000	-	-	-	-	-	\$ 242,000	
<p>Description: This hardware update includes the actual computer equipment (servers) that our Intergraph software needs to operate on. This also includes the operating systems and the backup solutions so that records are securely stored. The servers are currently Dell servers, and Dell does not support servers over 4 years old. All information transmitted to Public Safety personnel must be accurate and up-to-date. It is imperative we (Public Safety) stay current on the technology for citizen, firemen and officer safety.</p>									
<p>Supporting planning document(s):</p>									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-	-	-	-
		Design	-	-	-	-	-	-	-
		Construction	-	-	-	-	-	-	-
		Other	242,000	-	-	-	-	-	117,000
Total		\$ 242,000	-	-	-	-	-	\$ 117,000	
Project Schedule:								% Complete	
Phase 1 2008								100%	
Phase 2 2011								0%	
Funding Sources:								Amount	
General Fund								\$ 242,000	
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15			
No significant change in operating costs.		\$ -							
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15			
Increase in repair costs as equipment will be out of maintenance		\$ -			5,000	10,000			
<p>Performance Measures: New technology is required to maintain a higher standard of performance and public safety. Older equipment is unreliable and not supported by some vendors.</p>									
<p>Notes:</p>									
<p>Present Value of Future Cash Flows Completing Project \$109,537 Not Completing Project \$0</p>									


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

EOC Backup Center Technology

Responsible Dept:		Public Safety Communications			Project Manager:		Victor Vasquez																			
Financial Plan:																										
Prior Years	Budget 10/11	Projected					Future	Total																		
		11/12	12/13	13/14	14/15	15/16																				
\$	-	140,000	-	-	-	-	-	\$ 140,000																		
<p>Description: Purchasing of computer equipment to equip the EOC Center as a true Public Safety Communications Back-up Center and Emergency Operations Communications Center. The computer equipment and servers at the EOC must mirror the Communications Center Operation systems for a back-up solution. Currently there is no equipment or furniture purchased for the EOC site to make this a back-up location. This project would allow for the purchase of all needed computer equipment (\$100,000) and consoles (\$40,000) to house the equipment for six dispatchers.</p>																										
<p>Supporting planning document(s):</p>																										
				Project Cost:		Estimated	Project-to-Date																			
				ROW/Easements/Land	-	-																				
				Design	40,000	-																				
				Construction	-	-																				
				Other	100,000	-																				
				Total	\$ 140,000	\$ -																				
Project Schedule:							% Complete																			
Design:							0%																			
Implementation:							0%																			
Funding Sources:							Amount																			
General Fund							\$ 140,000																			
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Increased Electricity Cost at that location for Equipment</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">500</td> <td style="text-align: right;">600</td> <td style="text-align: right;">700</td> <td style="text-align: right;">800</td> </tr> <tr> <td>No Maintenance Costs or Anticipated repairs as equipment will be under warranty.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>										10/11	11/12	12/13	13/14	14/15	Increased Electricity Cost at that location for Equipment	\$ -	500	600	700	800	No Maintenance Costs or Anticipated repairs as equipment will be under warranty.					
	10/11	11/12	12/13	13/14	14/15																					
Increased Electricity Cost at that location for Equipment	\$ -	500	600	700	800																					
No Maintenance Costs or Anticipated repairs as equipment will be under warranty.																										
<p>Operating Budget Impact if NOT Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>None</td> <td style="text-align: right;">\$ -</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>										10/11	11/12	12/13	13/14	14/15	None	\$ -										
	10/11	11/12	12/13	13/14	14/15																					
None	\$ -																									
<p>Performance Measures: Increase the City's ability to dispatch from either location by having a mirrored dispatch center without the loss of any services.</p>																										
<p>Notes: Chairs have already been purchased and placed in the empty room. Any other expenses can be funded through the existing PSC budget.</p>																										
<p>At the minimum, the immediate request is to fund the Back-up Computer Equipment (90-100K). This equipment is vital to the safe operation of the Public Safety Environment without any interruption of service.</p>																										
<p>Present Value of Future Cash Flows Completing Project \$196,054 Not Completing Project \$0</p>																										


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

In Car Broadband Connectivity

Responsible Division:		Police Department			Project Manager:		Chief Tim Vasquez																									
Financial Plan:																																
Prior Years	Budget 10/11	Projected					Future	Total																								
		11/12	12/13	13/14	14/15	15/16																										
\$ 19,250	35,000	45,600	45,600	45,600	45,600	45,600	228,000	\$ 510,250																								
<p><u>Description:</u> An updated broadband connectivity system is needed to replace the end of life Motorola system currently in place. The current Motorola VRMs and Motorola RNC server are at end of life and are no longer supported by Motorola. As new technology is developing there is a need for a faster connection to the vehicles to download larger amounts of information and upload the new digital video being installed in the vehicles. The new system also incorporates GPS technology to enable better deployment to incidents.</p>																																
<p><u>Supporting planning document(s):</u></p>																																
				<p><u>Project Cost:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Estimated</th> <th style="text-align: right;">Project-to-Date</th> </tr> </thead> <tbody> <tr> <td>ROW/Easements/Land</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Design</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">510,250</td> <td style="text-align: right;">19,250</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ 510,250</td> <td style="text-align: right;">\$ 19,250</td> </tr> </tbody> </table>			Estimated	Project-to-Date	ROW/Easements/Land	-	-	Design	-	-	Construction	-	-	Other	510,250	19,250	Total	\$ 510,250	\$ 19,250	<p><u>Project Schedule:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">% Complete</th> </tr> </thead> <tbody> <tr> <td>Design:</td> <td style="text-align: right;">0%</td> </tr> <tr> <td>Implementation:</td> <td style="text-align: right;">0%</td> </tr> </tbody> </table>				% Complete	Design:	0%	Implementation:	0%
	Estimated	Project-to-Date																														
ROW/Easements/Land	-	-																														
Design	-	-																														
Construction	-	-																														
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Design:	0%																															
Implementation:	0%																															
				<p><u>Funding Sources:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>General Fund (Equipment Replacement)</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>			Amount	General Fund (Equipment Replacement)	\$ -																							
	Amount																															
General Fund (Equipment Replacement)	\$ -																															
<p><u>Operating Budget Impact if Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Air card charges</td> <td style="text-align: right;">\$ 9,200</td> <td style="text-align: right;">18,400</td> <td style="text-align: right;">27,600</td> <td style="text-align: right;">36,800</td> <td style="text-align: right;">46,000</td> </tr> <tr> <td>Repairs/Replacement Parts</td> <td></td> <td style="text-align: right;">3,000</td> <td style="text-align: right;">5,500</td> <td style="text-align: right;">7,000</td> <td style="text-align: right;">9,000</td> </tr> </tbody> </table>										10/11	11/12	12/13	13/14	14/15	Air card charges	\$ 9,200	18,400	27,600	36,800	46,000	Repairs/Replacement Parts		3,000	5,500	7,000	9,000						
	10/11	11/12	12/13	13/14	14/15																											
Air card charges	\$ 9,200	18,400	27,600	36,800	46,000																											
Repairs/Replacement Parts		3,000	5,500	7,000	9,000																											
<p><u>Operating Budget Impact if NOT Completed:</u></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>No impact unless the system goes down and must be replaced or if new vehicles are added to the fleet</td> <td style="text-align: right;">\$ -</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>										10/11	11/12	12/13	13/14	14/15	No impact unless the system goes down and must be replaced or if new vehicles are added to the fleet	\$ -																
	10/11	11/12	12/13	13/14	14/15																											
No impact unless the system goes down and must be replaced or if new vehicles are added to the fleet	\$ -																															
<p><u>Performance Measure:</u> Quicker data returns during vehicle stops, being able to get more information to officers in the field, adding GPS capabilities to the system for dispatch, having a system that is supported and being able to get repair parts</p>																																
<p><u>Notes:</u></p>																																


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Intergraph Software Upgrade

Responsible Dept:		Public Safety Communications			Project Manager:		Victor Vasquez	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	125,000	-	-	-	150,000	175,000	\$ 450,000
<p>Description: Upgrade the Police, Fire and Communications departments' records management software. Intergraph, the vendor the City has chosen for emergency services' records management system, consistently improves the records management system. Every three to four years, the City is responsible for purchasing these upgrades so the software continues to run efficiently and correctly. If we were to let this lapse, Intergraph will not support software as old as two versions back, so our software programs would not have any support.</p>								
<p>Supporting planning document(s): Itemized bid from Intergraph detailing the cost for upgrades due in 2008-2009</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	-	-				
		Other	450,000	-				
Total		\$ 450,000	\$ -					
Project Schedule:					% Complete			
Design:					0%			
Implementation: Software install & training-2009					0%			
Funding Sources:					Amount			
General Fund					\$ 450,000			
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Annual Maintenance		\$ 126,000	130,000	134,000	138,000	142,000		
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
Maintenance cost will remain the same. Support of Services from Intergraph will eventually lapse as they will not support older versions of their software.		\$ 126,000	130,000	134,000	138,000	142,000		
<p>Performance Measures: Increase officer and Firemen safety by ensuring the proper information is being relayed by updated software. Outdated software could send old</p>								
<p>Notes: The annual maintenance is already budgeted in the PSC's communications account.</p>								
<p>Present Value of Future Cash Flows Completing Project \$831,075 Not Completing Project \$47,847</p>								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Server Upgrades

Responsible Dept:		Information Technology			Project Manager:		John Eades			
Financial Plan:										
Prior Years	Budget 10/11	Projected					Future	Total		
		11/12	12/13	13/14	14/15	15/16				
\$ 25,000	35,000	45,000	45,000	45,000	45,000	-	-	\$ 240,000		
<p>Description: The IT Department has increased the amount of servers from 16 to 23 and anticipate adding another 5 within the next year. Due to the increase in servers, we have also needed to add racks, battery backups (UPS), wire management, and remote console appliances. With the increase of servers, switches, and routers, we are requesting we increase our yearly maintenance to \$35,000. In order to stay current with technology and maintain optimal proficiency, our servers/switches/routers/UPS's should be replaced on a 4 to 5 year plan. Rotation upgrades of the Core Servers include: Exchange Email Server, Authentication Servers, AntiVirus server, Mail Security, Content Filtering, GIS Servers, AS/400, Risk Server, Intranet Server, Click2Gov Server, Channel 17 Distribution Server, Airport File Server, Tape Backup Units, Infrastructure Switches, Routers, UPS, and Firewall Security.</p>										
<p>Supporting planning document(s):</p>										
		Project Cost:		Estimated	Project-to-Date					
		ROW/Easements/Land	-	-	-	-				
		Design	-	-	-	-				
		Construction	-	-	-	-				
		Other	240,000	85,000						
		Total	\$ 240,000	\$ 85,000						
Project Schedule:					% Complete					
Design: October 1, 2006					0%					
Implementation:					0%					
Funding Sources:					Amount					
General Fund					\$ 240,000					
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15				
		\$ -								
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15				
		\$ -								
<p>Performance Measures:</p>										
<p>Notes: Replacement of Y (division) and Z (employee) Drive Equipment</p>										
<p>Present Value of Future Cash Flows Completing Project \$222,971 Not Completing Project \$0</p>										

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

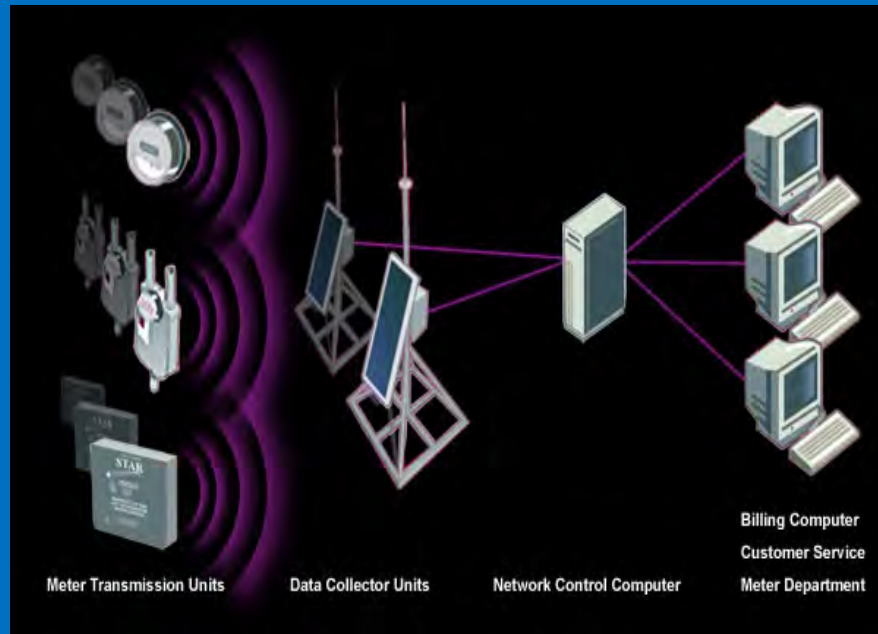
Video Recording System Upgrade

Responsible Dept:		Police Department			Project Manager:		Chief Tim Vasquez	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	526,497	161,162	50,787	-	-	150,000	150,000	300,000
								\$ 1,338,446
Description:								
<p>A digital video recording system is needed to replace the current VHS system which is becoming increasingly difficult to support as new technology develops. Replacing the current system will save time and money in regards to copying onto DVD for case files. With this new system, the efficiency of video from incident to being able to view at the department will speed up tremendously. The videos will download wirelessly each day and will be available to view immediately. The system includes tracking to allow officers in pursuit to mark points on a map without dropping from the pursuit, allowing the officer in the chase to mark where something was thrown from the vehicle so they can return later to retrieve the evidence.</p>								
Supporting planning document(s):								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	-	-				
		Other	1,338,446	526,497				
Total		\$ 1,338,446	\$ 526,497					
Project Schedule:		% Complete						
Design:		100%						
Implementation:		90%						
Funding Sources:		Amount						
General Fund (Equipment Replacement)		\$ 202,991						
Grant Funds		\$ 186,205						
Police Seizure Funds		\$ 49,204						
Operating Budget Impact if Completed:								
	10/11	11/12	12/13	13/14	14/15			
Repairs/Replacement Parts(no impact during 3 year warranty)	\$ -	-	10,000	10,000				
Expand Server Storage			15,000					
Operating Budget Impact if NOT Completed:								
	10/11	11/12	12/13	13/14	14/15			
VHS Tapes	\$ 5,000	5,500	6,000	6,500				
7,000								
Performance Measures:								
Streamline our video performance from the time it is recorded to being able to be viewed to being sent to the District Attorney.								
Notes:								
This plan is set up to replace the units every 5 years. The cost of the units is projected to remain the same, but the cost of expanding and upgrading server and storage should be reflected.								
Present Value of Future Cash Flows								
Completing Project \$1,175,500								
Not Completing Project \$53,547								

2011-2016 Capital Improvement Plan



Water/Wastewater Projects



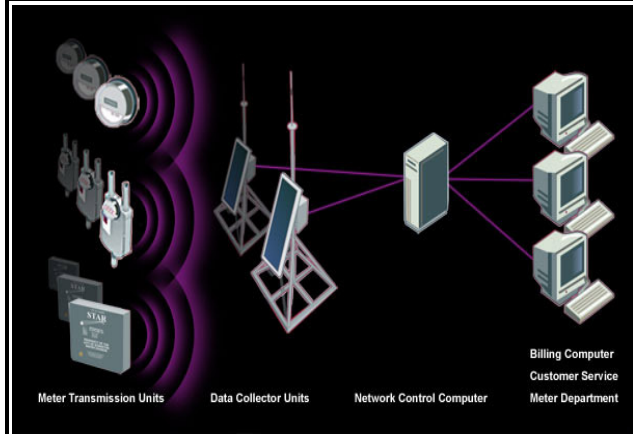
City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Automated Meter Reading System (AMR)

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

Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 2,500,000	1,250,000	1,250,000	1,250,000	1,250,000	-	-	\$ 7,500,000	

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

Supporting planning document(s):



Project Cost:	Estimated	Project-to-Date
ROW/Easements/Land	-	-
Design	-	-
Construction	7,500,000	-
Other	-	-
Total	\$ 7,500,000	\$ -

Project Schedule:	% Complete
Design:	
Implementation:	

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

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
Reduction of two meter reader positions	\$ 42,000	43,000	44,000	45,000	46,000


Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
	\$ -				

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

Notes:
 The first phase of the project will be meters around Lake Nasworthy. Under proposed TCEQ requirements, users of raw water from the lake will be required to be metered and meter readings will have to be reported each day to the watermaster.


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Clay Pipe Replacements

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	67,000,000	\$ 74,000,000
<p>Description: Clay sewer mains were the industry standard prior to the 1980's. It is a strong but brittle pipe which does not perform well with soil movement. Highly susceptible to root intrusion, inflow, cracking and clogging. Traditional joints are not considered water or root proof. These mains are aging rapidly and often fail causing overflows. These overflows are monitored by the TCEQ and EPA and environmental fines can be assessed. The program is a continual capital replacement program in which aged and failing mains will be replaced on a condition and age priority.</p>								
<p>Supporting planning document(s):</p>								
				<p>Project Cost:</p>		Estimated	Project-to-Date	
				ROW/Easements/Land	-	-		
				Design	-	-		
				Construction	74,000,000	1,000,000		
				Other	-	-		
Total		\$ 74,000,000	\$ 1,000,000					
<p>Project Schedule:</p>		% Complete						
Design: In-house		-						
Implementation:		-						
<p>Funding Sources:</p>		Amount						
Wastewater CIP Fund		\$ 74,000,000						
<p>Operating Budget Impact if Completed:</p>								
	10/11	11/12	12/13	13/14	14/15			
	\$ -							
<p>Operating Budget Impact if NOT Completed:</p>								
	10/11	11/12	12/13	13/14	14/15			
Increased cost for repairs to mains and manholes	\$ 15,000	15,000	20,000	20,000	25,000			
<p>Performance Measures: Approximately 15,000 ft. of pipe will be replaced each year.</p>								
<p>Notes: Identification and selection of projects underway. First project planned to bid in 2010.</p>								
<p>Present Value of Future Cash Flows Completing Project \$42,239,836 Not Completing Project \$7,322,569</p>								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Collector Main Replacements

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ 9,000,000	3,700,000	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	\$ 23,700,000
<p>Description: Replacement of aging and failing sewer collector mains. Sewer collector mains are generally larger than 12 inches in diameter and serve large areas of the population. Many of these large aged lines are concrete. Concrete mains are highly susceptible to corrosive gases and the pipes degrade to failure. Failure of these lines cause large service area disruptions and environmental fines can be substantial. This is a long term continual project. As the aged mains are replaced, newer mains are aging to the point of potential failure. In addition, growth of the City places ever increasing loads on these lines making the continued reliable service even more critical. As the City grows many of these mains will need to be replaced with larger mains or additional mains to handle service loads.</p>								
<p>Supporting planning document(s): Wastewater collection system master plan</p>								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	-	-				
		Construction	23,700,000	9,000,000				
		Other	-	-				
Total		\$ 23,700,000				\$ 9,000,000		
Project Schedule:							% Complete	
Design: In-house								
Implementation:								
Funding Sources:							Amount	
Wastewater CIP Fund							\$ 4,700,000	
2007 Wastewater C.O. Bond							\$ 19,000,000	
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
		\$ -						
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
Increased repairs of old mains		\$ 10,000	10,000	15,000	15,000	20,000		
<p>Performance Measures: About 10,000 ft of 42" main were installed under the 2007 contract and about 7,300 ft of 30" main will be replaced in the 2010 contract.</p>								
<p>Notes: 42" on Christoval Rd complete December 2008. 36" along Rio Concho Dr. in preliminary design and planned to bid in 2010.</p>								
<p>Present Value of Future Cash Flows Completing Project \$19,923,637 Not Completing Project \$1,627,237</p>								


City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Fort Concho Drainage Correction


Responsible Dept:		Fort Concho			Project Manager:		Robert Bluthardt	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$	-	-	-	-	-	-	225,000	\$ 225,000
Description:								
A major study by a historic preservation engineer has concluded that the site suffers from poor drainage. Water for decades has drained toward--not away from--many site structures. Foundations have been weakened; interior walls display flaking and moisture damage; water pools in locations harmful to the buildings. A site-wide drainage study with recommendations for channeling water either onto the Parade Ground and/or away from the buildings is necessary before any serious work can begin on many building interiors. Upon completion of a site drainage study, major site grounds work, especially on the south and east sides, will be necessary. Such work would include creation of drainage lines and the relocation of the existing pedestrian walkway.								
Supporting planning document(s):								
Copy of the engineer's report is available.								
		Project Cost:		Estimated	Project-to-Date			
		ROW/Easements/Land	-	-				
		Design	25,000	-				
		Construction	200,000	-				
		Other	-	-				
		Total	\$ 225,000	\$ -				
Project Schedule:				% Complete				
1-3 months				0%				
Implementation 1-3 years				0%				
Funding Sources:				Amount				
Unknown at this time				\$ -				
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15		
Maintain interior walls and foundations		\$ (4,000)	(4,000)	(6,000)	(6,000)	(7,000)		
Savings from elimination of spot-repairs and painting when completed								
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15		
Maintain interior walls and foundations		\$ 4,000	5,000	10,000	15,000	20,000		
Performance Measures:								
Foundation life of all buildings extended. Overall structural integrity of site improved. Interior walls cease to flake and peel; painting of walls lasts longer.								
Notes:								
The Fort Concho Board reviewed the engineer's report at several of its 2008 and 2009 meetings and agreed that drainage was a major site concern. It supports a site-wide drainage study.								

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Avenue D Water Line Replacement


Responsible Dept:		Water Utilities				Project Manager:		Robert Bluthardt																			
Financial Plan:																											
Prior Years	Budget 10/11	Projected					Future	Total																			
		11/12	12/13	13/14	14/15	15/16																					
\$	-	-	75,000	25,000	25,000	-	-	-	\$ 125,000																		
<p>Description: The water lines behind Officers' Row are ancient, possibly dating to the late 1800s! The water has poor pressure and a foul smell and objectionable appearance. It poses long-term challenges to appliances and plumbing fixtures. Staff recommends a full replacement of the lines. These lines serve several critical buildings that serve our VIP guests (OQ 1), our visitors (OQ 3 and OQ 4), our renters and events (OQ 8) and staff (OQ 2, OQ 7 & OQ 9).</p>																											
<p>Supporting planning document(s):</p>																											
		Project Cost:		Estimated	Project-to-Date																						
		ROW/Easements/Land	-	-																							
		Design	-	-																							
		Construction	125,000	-																							
		Other	-	-																							
		Total	\$ 125,000	\$ -																							
Project Schedule:						% Complete																					
Design:	1 month					0%																					
Implementation:	1 month					0%																					
Funding Sources:						Amount																					
Water Fund					\$ 85,000																						
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Longer lasting hot water heaters and other appliances.</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">-</td> <td style="text-align: right;">1,000</td> <td style="text-align: right;">1,500</td> <td style="text-align: right;">2,500</td> </tr> <tr> <td>Less expenses for chemicals and cleaning materials, noted by these figures.</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>											10/11	11/12	12/13	13/14	14/15	Longer lasting hot water heaters and other appliances.	\$ -	-	1,000	1,500	2,500	Less expenses for chemicals and cleaning materials, noted by these figures.					
	10/11	11/12	12/13	13/14	14/15																						
Longer lasting hot water heaters and other appliances.	\$ -	-	1,000	1,500	2,500																						
Less expenses for chemicals and cleaning materials, noted by these figures.																											
<p>Operating Budget Impact if NOT Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td>Potential expenses for interior appliances and fixtures; loss of income from rental buildings due to poor public perception of site</td> <td></td> <td></td> <td style="text-align: right;">1,500</td> <td style="text-align: right;">2,000</td> <td style="text-align: right;">2,500</td> </tr> </tbody> </table>											10/11	11/12	12/13	13/14	14/15	Potential expenses for interior appliances and fixtures; loss of income from rental buildings due to poor public perception of site			1,500	2,000	2,500						
	10/11	11/12	12/13	13/14	14/15																						
Potential expenses for interior appliances and fixtures; loss of income from rental buildings due to poor public perception of site			1,500	2,000	2,500																						
<p>Performance Measures: Increased Rentals; Fewer Complaints; Fewer Appliance/Fixture Replacements</p>																											
<p>Notes: The fort board and staff have consistently ranked the water service and quality on this side of the fort as a major concern. The improved water service is vital to the fort's success in ongoing programing and public service. It will also contribute to the better functioning of these structures.</p>																											

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Transmission Line Valves Replacement

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$	1,150,000	500,000	500,000	500,000	500,000	500,000	-	\$ 3,650,000	
<u>Description:</u>									
This project is the replacement of aged and failing transmission valves. Transmission lines are larger than 16" and serve large areas of the population. Valves on these lines are rarely used and have not been routinely exercised. Older valves utilized steel discs and seats and are highly susceptible to corrosion. Deposits in the seats and on the discs prevent the valves from seating and degradation of the steel slides and gates cause valves to seize or bind and break. Continual maintenance and replacement of valves over the long term is required to maintain a consistent and reliable system.									
<u>Supporting planning document(s):</u>									
		<u>Project Cost:</u>		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	3,650,000	1,150,000					
		Other	-	-	-	-			
Total		\$ 3,650,000	\$ 1,150,000						
<u>Project Schedule:</u>							% Complete		
Design:									
Implementation:									
<u>Funding Sources:</u>							Amount		
Water CIP Fund							\$ 3,650,000		
<u>Operating Budget Impact if Completed:</u>		10/11	11/12	12/13	13/14	14/15			
		\$ -							
<u>Operating Budget Impact if NOT Completed:</u>		10/11	11/12	12/13	13/14	14/15			
Additional time and resources to isolate pipe segments for repair of leaks and water shut off to large areas of the city		\$ 10,000	15,000	15,000	20,000	20,000			
<u>Performance Measures:</u>									
Valves are to be replaced annually.									
<u>Notes:</u>									
22 valves were replaced in the 2008 contract.									
<u>Present Value of Future Cash Flows</u>									
Completing Project \$3,082,476									
Not Completing Project \$13,591 *With potential loss of revenue, increased supplies for repairs, increased overtime.									

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Transmission Mains

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde		
Financial Plan:									
Prior Years	Budget 10/11	Projected					Future	Total	
		11/12	12/13	13/14	14/15	15/16			
\$ 5,640,000	-	-	5,100,000	5,300,000	6,000,000	6,150,000	-	\$ 28,190,000	
<p>Description: Replacement and upgrade of transmission mains. These mains are larger than 16" in size and serve large areas of the populations. Reliable and continued service is required to move water from the plant to the tanks and pump stations throughout the City. Projects are planned as follows: 2006: Phase I-Southwest Feeder Transmission Main, \$4,500,000; 2008: Ave I Main from Metcalfe to Chadbourne \$1,140,000; 2010: Ave. I Transmission Main Replacement from Chadbourne to Bryant Blvd, \$1,600,000; 2012: 20" Ave. K Transmission Main, \$3,500,000; Future Projects: 2014: Phase II-Southwest Feeder Transmission Main, \$5,300,000; 2016: North Transmission Main Improvements, \$6,000,000. Upper plane transmission mains which serve the highest growth areas will likely begin requiring upgrades by the 2017 timeframe, \$6,150,000.</p>									
<p>Supporting planning document(s): Water System Master Plan</p>									
		Project Cost:		Estimated	Project-to-Date				
		ROW/Easements/Land	-	-	-	-			
		Design	-	-	-	-			
		Construction	28,190,000	5,640,000					
		Other	-	-					
Total		\$ 28,190,000	\$ 5,640,000						
Project Schedule:							% Complete		
Design:									
Implementation:							20%		
Funding Sources:							Amount		
Water CIP Fund							\$ 28,190,000		
Operating Budget Impact if Completed:		10/11	11/12	12/13	13/14	14/15			
		\$ -							
Operating Budget Impact if NOT Completed:		10/11	11/12	12/13	13/14	14/15			
Increased repairs to existing mains and more interruption of service to large areas of the city due to the leaks.		\$ 20,000	25,000	30,000	35,000	40,000			
<p>Performance Measures: Approximately 5,600 ft of 20" water main are planned to be replaced.</p>									
<p>Notes: 2006 Southwest Feeder Main complete and placed in service January 15, 2008. Ave I main replacement work complete in 2009. Project % Completion: Southwest Feeder Phase I (100%); Ave I (0%); Ave K (0%); Southwest Feeder Phase II (0%); North (0%); Upper Plane (0%)</p>									
<p>Present Value of Future Cash Flows Completing Project \$18,572,040 Not Completing Project \$27,181 *With potential loss of revenue, increased supplies for repairs, increased overtime.</p>									


**City of San Angelo, Texas
2011-2016 Capital Improvement Plan**

Wastewater Service to Existing Developed Areas

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde																																																				
Financial Plan:																																																											
Prior Years	Budget 10/11	Projected					Future	Total																																																			
		11/12	12/13	3/14	14/15	15/16																																																					
\$ 1,000,000	2,000,000	1,000,000	-	-	-	-	13,000,000	\$ 17,000,000																																																			
Description:																																																											
Some areas of the City do not have wastewater service. To establish service to the areas may require construction of new collector mains, service mains and lift stations. The estimated cost to provide service to the following areas is as listed below.																																																											
Supporting planning document(s):																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>No.</th> <th>Area</th> <th>Estimated Cost</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Green Acres</td> <td>\$3.0 Million</td> </tr> <tr> <td>2</td> <td>Mercedes & Townview</td> <td>\$500,000</td> </tr> <tr> <td>3</td> <td>Red Bluff</td> <td>\$2.0 Million</td> </tr> <tr> <td>4</td> <td>Country Club Lake Estates</td> <td>\$2.0 Million</td> </tr> <tr> <td>5</td> <td>Country Club Road</td> <td>\$3.5 Million</td> </tr> <tr> <td>6</td> <td>Butler Farm</td> <td>\$2.0 Million</td> </tr> <tr> <td>7</td> <td>Los Lomas</td> <td>\$2.0 Million</td> </tr> <tr> <td>Total</td> <td></td> <td>\$15.0 Million</td> </tr> </tbody> </table>			No.	Area	Estimated Cost	1	Green Acres	\$3.0 Million	2	Mercedes & Townview	\$500,000	3	Red Bluff	\$2.0 Million	4	Country Club Lake Estates	\$2.0 Million	5	Country Club Road	\$3.5 Million	6	Butler Farm	\$2.0 Million	7	Los Lomas	\$2.0 Million	Total		\$15.0 Million	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Project Cost:</th> <th>Estimated</th> <th>Project-to-Date</th> </tr> </thead> <tbody> <tr> <td>ROW/Easements/Land</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>Design</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>Construction</td> <td align="right">17,000,000</td> <td align="right">1,000,000</td> </tr> <tr> <td>Other</td> <td align="right">-</td> <td align="right">-</td> </tr> <tr> <td>Total</td> <td align="right">\$ 17,000,000</td> <td align="right">\$ 1,000,000</td> </tr> </tbody> </table>			Project Cost:	Estimated	Project-to-Date	ROW/Easements/Land	-	-	Design	-	-	Construction	17,000,000	1,000,000	Other	-	-	Total	\$ 17,000,000	\$ 1,000,000	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Project Schedule:</th> <th>% Complete</th> </tr> </thead> <tbody> <tr> <td>Design: In-house</td> <td align="right">0%</td> </tr> <tr> <td>Implementation:</td> <td align="right">0%</td> </tr> </tbody> </table>			Project Schedule:	% Complete	Design: In-house	0%	Implementation:	0%
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	\$ -																																																										
Operating Budget Impact if NOT Completed:																																																											
	10/11	11/12	12/13	13/14	14/15																																																						
	\$ -																																																										
Performance Measures:																																																											
Provide municipal wastewater service to residents that currently have on site wastewater disposal systems.																																																											
Notes:																																																											
Extension of wastewater service to the Red Bluff area to complete the sewer collection system at Lake Nasworthy planned to begin in 2011																																																											
Present Value of Future Cash Flows																																																											
Completing Project \$12,948,300																																																											
Not Completing Project \$0																																																											

City of San Angelo, Texas 2011-2016 Capital Improvement Plan

Water Main Replacements

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde													
Financial Plan:																				
Prior Years	Budget 10/11	Projected					Future	Total												
		11/12	12/13	13/14	14/15	15/16														
\$ 14,431,509	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	30,530,000	\$ 52,761,509												
<p>Description: This is an ongoing water mains replacement program initiated in 2001 with priority replacement of 2" mains throughout the City. The 2" main replacement program is continuing with primary emphasis until the 2011-2012 time frame. Gradually the emphasis will be moving to rusty water mains and aged cast iron mains. Since 2001: 334,000 feet of 2" mains replaced. 90,000 feet of 2" mains remaining. Cast iron and rusty mains: 470,000 feet of mains to replace at projected cost of \$30,930,000. This is a continuous capital requirement for rehabilitation and replacement of aging distribution systems. As systems are replaced, other sections are aging to the point of need for replacement.</p>																				
<p>Supporting planning document(s):</p>																				
		Project Cost:		Estimated	Project-to-Date															
		ROW/Easements/Land		-	-															
		Design		-	-															
		Construction		52,761,509	14,431,509															
		Other		-	-															
Total		\$ 52,761,509		\$ 14,431,509																
Project Schedule:		% Complete																		
Design: In-House		-																		
Implementation:		-																		
Funding Sources:		Amount																		
Water CIP Fund		\$ 52,761,509																		
<p>Operating Budget Impact if Completed:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> <th>12/13</th> <th>13/14</th> <th>14/15</th> </tr> </thead> <tbody> <tr> <td style="background-color: #e0ffe0;">\$ -</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>										10/11	11/12	12/13	13/14	14/15	\$ -					
	10/11	11/12	12/13	13/14	14/15															
\$ -																				
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	10/11	11/12	12/13	13/14	14/15															
Increased cost for repairs to mains and additional flushing of mains to maintain water quality.	\$ 30,000	30,000	30,000	35,000	35,000															
<p>Performance Measures: Approximately 15,000 ft of mains will be replace each year.</p>																				
<p>Notes: This is an ongoing capital maintenance program.</p>																				
<p>Present Value of Future Cash Flows Completing Project \$23,426,313 Not Completing Project \$27,181 *With potential loss of revenue, increased supplies for repairs, increased overtime.</p>																				

City of San Angelo, Texas

2011-2016 Capital Improvement Plan

Hickory Water Supply Development Phase I

Responsible Division:		Water Utilities			Project Manager:		Will Wilde	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	60,000,000	60,000,000	-	-	-	-	-	\$ 120,000,000

Description:
 Development of the Hickory Water Supply will provide the city with an underground water supply. The project will be developed in three phases. Phase I will begin in 2011 and be operational by 2014. It will consist of installation of pumps in 9 existing wells, construction of well field collector pipelines, construction of a booster pump station at the well field, construction of about 60 miles of 30 inch transmission main from the well field to the city and construction of a treatment facility.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	120,000,000	-	-
Other	-	-	-
Total	\$ 120,000,000	\$	-
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
Water Fund		\$ 94,500,000	
1/2 Cent Sales Tax		\$ 25,500,000	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
[Required]	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
[Required]	\$ -				

Performance Measure:
 Phase I of the project will provide the city with 6 million gallons per day, about 6,700 acre-feet per year of water.

Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Hickory Water Supply Development Phase II

Responsible Division:		Water Utilities			Project Manager:		Will Wilde	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	25,400,000	\$ 25,400,000

Description:

The second phase of development of the Hickory well field will begin in 2025 and be operational by 2026. It will consist of the drilling and equipping of 5 new wells, adding a pump at the well field booster pump station and adding additional capacity to the Hickory water treatment plant.

Supporting planning document(s):



Project Cost:		Estimated	Project-to-Date
ROW/Easements/Land	-	-	-
Design	-	-	-
Construction	25,400,000	-	-
Other	-	-	-
Total	\$ 25,400,000	\$	-
Project Schedule:		% Complete	
Design:		0%	
Implementation:		0%	
Funding Sources:		Amount	
Undetermined		\$ 25,400,000	

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
[Required]	\$ -				
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
[Required]	\$ -				

Performance Measure:

Phase II of the well field project will increase the capacity of the water supply from 6 to 9 million gallons per day, about 10,000 acre-feet per year


Notes:

City of San Angelo, Texas
2011-2016 Capital Improvement Plan
Hickory Water Supply Development Phase III

Responsible Division:		Water Utilities			Project Manager:		Will Wilde	
Financial Plan:								
Prior Years	Budget 10/11	Projected					Future	Total
		11/12	12/13	13/14	14/15	15/16		
\$ -	-	-	-	-	-	-	14,300,000	\$ 14,300,000

Description:
The third phase of development of the Hickory well field will begin in 2035 and be operational by 2036. It will consist of the drilling and equipping of 2 new wells, installing an additional pump in the well field booster pump station and adding additional treatment capacity to the Hickory water treatment plant.

Supporting planning document(s):

	Project Cost:		Estimated	Project-to-Date
	ROW/Easements/Land	-	-	
	Design	-	-	
	Construction	14,300,000	-	
	Other	-	-	
	Total	\$ 14,300,000	\$ -	
Project Schedule:				% Complete
Design:				0%
Implementation:				0%
Funding Sources:				Amount
Undetermined				\$ 14,300,000

Operating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15
[Required]	\$ -	-	-	-	-
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15
[Required]	\$ -	-	-	-	-

Performance Measure:
Phase III of the well field project will increase the capacity of the water supply source from 9 to 10.7 million gallons per day, 12,000 acre-feet per

Notes: