



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

<u>City Management</u> 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 Anayst

Introduction of the Capital Improvement Plan March 22, 2011

> Public Hearing June 7, 2011 Plan Adoption June 28, 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.

<u>Priorities</u>

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

	Proposed Fu	unding									Total Project
Project Type	Primary	Secondary	Division	Project Title	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	Future Yrs	Costs
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	64,000	0	0	0	0	976,541
Airport Airport	Grant-FAA,PFC Funds Grant-FAA,PFC Funds		Airport Airport	Runway 18-36 Rehabilitation Runway 18-36 rehabilitation - construction	0	64,000	805,000	0	0	0	64,000 805,000
Airport	Grant-FAA,PFC Funds		Airport	Runway 3-21 Rehabilitation	0	0	805,000	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	318,700	0	0	0	39,100
Airport	Grant-FAA,PFC Funds		Airport	Runway 9/27 Rehab	0	35,100	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	1/2¢ 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 W	ater Fund	Water Utilities	O.C. Fisher Eco-System Restoration	0	0	0	0	0	150,000	4,012,920
Environmental		ate Soil & Water Board		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	1/2¢ 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	1/2¢ 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		DBG,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 Civic Events	Combined Maintenance Facility	0	0	0	0	0	675,000	750,000
Facility - Building	HOT CVP Contrib Con Fund Br	ivata Endresa	Civic Events Civic Events	Convention Center Marquee	0	0	0	0	0	45,000	45,000
Facility - Building Facility - Building	HOT,CVB Contrib,Gen Fund Pr General Fund	ivate riiuisiig		Convention Center Security System Emergency Operations Center (EOC) Generator Upgrade	0	0	0	0	0	50,000 1,015,000	50,000 1,015,000
,	General Fund General Fund		Emergency Mgmt	. , , , , , , ,	0	0	0	0	0	1,015,000	
Facility - Building Facility - Building	Other-Fund-		Emergency Mgmt Parks	EOC Roof Replacement Fairmount Cemetery	0	0	0	0	0	3,000,000	75,758 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 General Fund		Fire Prevention	Fire Prevention Office Addition	0	0	0	0	0	173,500	173,500
Facility - Building	General Fund General Fund		Fire Prevention	Fire Station #2 Remodel	0	0	0	0	0	173,500	602,965
Facility - Building	General Fund - CO		Fire	Fire Station #2 Remodel Fire Station #4 Reconstruction	0	0	2,580,000	0	0	0	2,580,000
racinty - bunuling	General Fund = CO		THE	THE STATION #4 NECONSTRUCTION	U	U	2,360,000	U	U	U	2,300,000

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	1/2¢ 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	1/2¢ 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	0000	Parks	Bluffs Neighborhood Park	0	0	0	0	0	550,000	550,000
Facility - Park	1/2¢ Sales Tax		Parks	Bradford Neighborhood & School Park	0	0	0	0	0	0	175,000
Facility - Park	1/2¢ Sales Tax		Parks	Brentwood Neighborhood Park Renovation	0	0	0	0	0	0	275,000
Facility - Park	1/2¢ 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	SAM	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	0.000	0	0	0	0	600,000	600,000
Facility - Park	1/2¢ Sales Tax	riivate ruiiuraisiiig	Parks	Kiwanis Neighborhood Park Renovation	0	0	0	0	0	000,000	175,000
Facility - Park	1/2¢ Sales Tax	Contributions	Parks	MeadowCreek Neigh. Park Renovations	0	0	0	0	0	0	255,850
Facility - Park	General Fund	Contributions	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
•	Other-Section 108		Parks	Producer's Park Construction	0	0	0	0	0	00,000	1,445,000
Facility - Park					0	0	0	0	0	4,000,000	4,000,000
Facility - Park	General Fund		Parks Parks	Red Arroyo Trail	110,000	160,000	180,000	0	0	4,000,000	
Facility - Park	General Fund			Restroom Facilities, Neighborhood Parks	110,000	160,000	180,000	0	0	1.250.000	450,000
Facility - Park	General Fund		Parks	Rio Concho Trail Extension to GFAB Housing						,,	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	1/2¢ 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	1/2¢ Sales Tax		Recreation	Ben Ficklin Field & Park Improvements	0	0	0	0	0	0	244,000
Facility - Recreation	1/2¢ Sales Tax		Recreation	Community Aquatics Facility	2,745,000	0	0	0	0	0	3,160,000
Facility - Recreation	1/2¢ Sales Tax		Recreation	Lake View Little League Complex Imprvmts.	0	0	200,000	0	0	0	446,000
Facility - Recreation	1/2¢ 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	1/2¢ Sales Tax		Recreation	Western Little League Sports Complex	195,000	0	0	0	0	0	555,000
Facility - Recreation	1/2¢ 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,1/2¢ 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	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: Beauregard 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
	General Fund		Stormwater	Remediation of Drainage Issue: Bradford St. at 24th St.	0	0	0	0	0	688,095	688,095
Stormwater Quantity											
Stormwater Quantity 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
	General Fund General Fund		Stormwater Stormwater	Remediation of Drainage Issue: Coke St. at East Angelo Draw Remediation of Drainage Issue: College Hills at North Fork of Red	0	0	0	0	0	2,039,310 4,782,105	2,039,310 4,782,105

City of San Angelo 2011-2016 Capital Improvement Plan Approved by Resolution June 28,2011

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	C		0	1,009,530	1,009,530
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Glenwood Dr. @ Howard	0	0	C	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	O	0	0	746,955	746,955
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Loop 306 Access Road at Eckerd's	0	0	O	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	O	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	615,870	615,870
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Pecan St at 3rd St.	0	0	O	_	0	970,785	970,785
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Preusser St – Lowrie to Schroeder	0	0	0		0	785,700	785,700
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.	0	0	O	_	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	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	1,662,390	1,662,390
Stormwater Quantity	General Fund		Stormwater	Remediation of Drainage Issue: Taylor St, at Conchita St.	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	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	8,000,000
Streets/Traffic	1/2¢ Sales Tax		Engineering	50th Street Construction	1,450,000	0	0	-	0	0	2,700,000
Streets/Traffic	General Fund		Operations	Backup Power Supply for Signalized Intersections	0	0	0		0	531,000	531,000
Streets/Traffic	1/2¢ Sales Tax		Engineering	Grape Creek Road Reconstruction	333,000	0	0	_	0	0	933,000
Streets/Traffic	General Fund		Engineering	New Warranted Traffic Signals	0	0	O	_	0	0	500,000
Streets/Traffic	General Fund		Engineering	Reconstruction of Edmund Blvd. from Van Buren to Howard St.	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	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	822,017	822,017
Streets/Traffic	General Fund		Engineering	Reconstruction of 29th St. from Bryant Blvd. to 28th St.	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	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	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	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	9,056,017	9,056,017
Streets/Traffic	General Fund		Engineering	Reconstruction of Baze St. from Houston Harte to Culwell St.	0	0			0	307,683	307,683
Streets/Traffic	General Fund		Engineering	Reconstruction of Beauregard Ave. from Taylor St. to Sherwood Way	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	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	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	1,889,250	1,889,250
Streets/Traffic	General Fund		Engineering	Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.						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	4,950,233	4,950,233
Streets/Traffic	General Fund		Engineering	Reconstruction of College Hills Blvd from Beauregard Ave to Sunset	0	0	0		0	11,740,467	11,740,467
Streets/Traffic Streets/Traffic	General Fund		Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Valley View	0	0	0	_	0	4,754,583	4,754,583
	General Fund General Fund		Engineering	Reconstruction of Cox Ln. from Sunset Blvd. to East Cox Ln. Reconstruction of Culwell St. from Poe St. to Buchanan St.	0	0	0	_	0	854,183 1,835,900	854,183 1,835,900
Streets/Traffic Streets/Traffic	General Fund		Engineering Engineering	Reconstruction of East 14th St. from Chadbourne St. to Poe St.	0	0	0		0	5,021,417	5,021,417
Streets/Traffic	General Fund		Engineering	Reconstruction of East 19th St. from Bryat Blvd. to Lille St.	0	0	0	_	0	1,514,883	1,514,883
Streets/Traffic	General Fund		Engineering	Reconstruction of East 15th St. from Main St. to Poe St.	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	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	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	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	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	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	665,467	2,347,283 665,467
Streets/Traffic	General Fund		Engineering	Reconstruction of Howard St. from Pecos to Houston Harte Fwy.	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	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	114,953	1,149,583
Streets/Traffic	General Fund		Engineering	Reconstruction of Irving St. from Concho River to Washington St.	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	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	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		1,437,750
Streets/Traffic	General Fund		Engineering	Reconstruction of Mercedes St. from City Limit Line to Glenna Dr.	0	0	0	_	0	2,279,467	2,279,467
-1. 52.5/ 1. 61.10	20110101110110			22.00 or mercedes ser nom dry 2e to dictinu bi.						_,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,273,407

City of San Angelo 2011-2016 Capital Improvement Plan Approved by Resolution June 28,2011

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	O	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		1,478,983	1,478,983
Streets/Traffic	General Fund		Engineering	Reconstruction of Southwest Blyd from Sunset South to Railroad	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			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		ŭ	791,650	791,650
Streets/Traffic	General Fund		Engineering	Reconstruction of Blumentritt Rd. from FM 1223	0	0	0	0		240,000	240,000
Streets/Traffic	General Fund		Engineering	Rio Concho Drive Widening & Beautification	0	0	0	ď	0	500,000	500,000
Streets/Traffic	General Fund	TGC Fee	= =	School Zone Flashers	0	0	0	·	ŭ	300,000	22,800
Streets/Traffic	General Fund	IGC ree	Traffic Operations Traffic Operations	Sign Reflectivity Upgrade	48,000	0	0	·	ŭ	0	68,000
	General Fund		·	Signal Cabinets	48,000	0	0		ŭ	0	78,000
Streets/Traffic			Traffic Operations	•	0	0	0	U	0	ŭ	
Streets/Traffic	Other-Nasworthy Trust	Consend Freed CO	Operations	Spring Creek Park Road Improvements	0	0	0	U	ŭ	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	ď		350,000	350,000
Streets/Traffic	General Fund		Engineering	Traffic Calming Proposal #3	0	0	0		•	400,000	400,000
Streets/Traffic	General Fund		Engineering	Traffic Calming Proposal #4	ŭ	U	ŭ	·	ŭ	350,000	350,000
Streets/Traffic	General Fund		Traffic Operations	Video Detection	0	0	0	_	Ū	0	624,000
Streets/Traffic	General Fund		Planning	Wayfinding Phases I-III	100,000	100,000	100,000		Ü	ű	300,000
Technology	Other - All Funds		City Manager	GPS for all City Vehicles & Equipment	375,000	0	0	-	ū	0	375,000
Technology	General Fund		Communications (PSC)	Communications Technology Upgrade	125,000	0	0	-	-	0	242,000
Technology	General Fund		Communications (PSC)	EOC/Backup Center Technology	140,000	0	0			0	140,000
Technology	General Fund		Police	In Car Broadband Connectivity	45,600	45,600	45,600				510,250
Technology	General Fund		Communications (PSC)	Intergraph Software Upgrade	125,000	0	0				450,000
Technology	General Fund		Information Technology	Server Upgrades	45,000	45,000	45,000				240,000
Technology	General Fund	Grant,Siezure Funds	Police	Video Recording System Upgrade	50,787	0	0			,	1,338,446
Water/Wastewater	Water Fund		Water Utilities	Automated Meter Reading System (AMR)	1,250,000	1,250,000	1,250,000				7,500,000
Water/Wastewater	Wastewater Fund		Water Utilities	Clay Pipe Replacements	1,000,000	1,000,000	1,000,000		,,		74,000,000
Water/Wastewater	Wastewater Fund (2007		Water Utilities	Collector Main Replacements	7,000,000	1,000,000	1,000,000				23,700,000
Water/Wastewater	General Fund	Private Fundraising	Fort Concho	Fort Concho Drainage Correction	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			0	125,000
Water/Wastewater	Water Fund		Water Utilities	Transmission Line Valves Replacement	500,000	500,000	500,000	500,000		0	3,650,000
Water/Wastewater	Water Fund		Water Utilities	Transmission Mains	0	5,100,000	5,300,000	6,000,000			28,190,000
Water/Wastewater	Wastewater Fund		Water Utilities	Wastewater Srvc to Existing Developed Areas	1,000,000	0	0			,,	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,1/2¢ Sales Ta	X	Water Utilities	Hickory Water Supply Development Phase I	60,000,000	60,000,000	0		0	0	120,000,000
Water/Wastewater	Water Fund,1/2¢ Sales Ta	X	Water Utilities	Hickory Water Supply Development Phase II	0	0	0	0	0	25,400,000	25,400,000
Water/Wastewater	Water Fund,1/2¢ Sales Ta	X	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



Air traffic Control Tower ADA - design

Responsible Dept	::	Airport			Project Manager: Luis Elguezabal			
Financial Plan:			<u> </u>	<u> </u>				
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	75,000	-	-	-	\$ 75,000
Description: Design for ADA co	ompliance for tl	he air traffic cont	rol tower					
Supporting planni	ng document(s	<u>):</u>						
					Project Cost:		Estimated	Project-to-Date
		ę,			ROW/Easements Design Construction Other	s/Land	75,000 - -	- - -
					Total		\$ 75,000	\$ -
					Project Schedule	:		% Complete
					Design: 6 months Implementation: 8 Construction: 2-2	3-2013		·
					Funding Sources FAA Grant	<u>:</u>		Amount \$ 75,000
Operating Budget	Impact if Com	pleted:		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 Mea	asures:							
Notes:								

Air traffic control tower ADA compliance - construction

Responsible Dept	t:	Airport			Project Manager: Luis Elguezabal			
Financial Bloom							-	
Financial Plan: Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-		1,120,800	-	-	\$ 1,120,800
Description:								
Construction and	renovation of t	he air traffic cont	rol tower in order	r to meet ADA i	equirements			
Supporting planni	ng document(s	<u>s):</u>						
					D		Estimated	Desired to Dete
					Project Cost: ROW/Easements	/Land	Estimated -	Project-to-Date
					Design	,	-	
		61.11			Construction		1,120,800	
		THE HER			Other		-	
					Total		\$ 1,120,800	\$ -
					Project Schedule			% Complete
		THE REAL PROPERTY.			Design:			78 Complete
	30	日本日			Implementation: 3			
AS	a Ribbia		THE A	*	Construction: 4-2	016		
			All Marie Land					
	-	THE RESERVE			Funding Sources: FAA Grant	<u>:</u>		Amount \$ 1,120,800
					170 Carant			ψ 1,120,000
			•					
Operating Budget	Impact if Com	pleted:		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 Mea	asures:							
Reduction of mair	ntenance hours	on apron and in	creased parking	availability				
Notes:								
Phase A - 100% (Complete. Phas	se B-1 and B-2 a	re 100% comple	te. Phase C is	100% complete, P	hase D is 100%	complete.	

Airport Master Plan update

Resp	ponsible Dep	t:	Airport			Project Manager: Luis Elguezabal			
F:	naial Dlans								
rına	ncial Plan: Prior	Budget			Projected				
	Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$	-	-	-	-	-	133,200		-	\$ 133,200
D									
	cription: ate of the airr	oort's master pla	an						
Ори	ate of the ang	Jort 3 master pie	211						
			.						
Supp	porting planni	ing document(s	<u>):</u>						
5			Alreort Maste	er Plan Update	5 .	Project Cost:	() d	Estimated	Project-to-Date
100						ROW/Easements/ Design	Land	133,200	
		1	200			Construction		133,200	
			M	11 . 6	11	Other		-	-
				othicti	old				
100			IVI	athis fi		Total		\$ 133,200	\$ -
			-	SAN A	NGELO, TEXAS	Project Schedule:			% Complete
100		- mar #	-			Design: 12 Months	S		
			100		100	Implementation: 3			
			To be to be a			Construction: 3-20)16		
			The properties of the parties	To decreed on					
	40		PM, as provided a the foliate and Ann			Funding Sources:			Amount
	600.4		or cost as around Arres System and C Act of \$1671, The c	had by the Acquaint area. Said. Cashellin Engagement. Conference do not.	Angelo, Texas	FAA Grant			\$ 133,200
		1							
			The Division Dates of Street Street Street						
Ope	rating Budge	t Impact if Comp	oleted:		11/12	12/13	0	13/14	14/15
Pave	ement mainte	enance			\$ -	-	-	-	-
Ono	ratina Budao	t Impact if NOT	Completed:		11/10	12/13	0	13/14	14/15
		ent maintenanc			11/12 \$ -	12/13	-	13/14	14/15
	, , , , , , , , , , , , , , , , , , ,				Ť				
Perf	ormance Mea	asures:							
Note	es:								

ALP Update

Responsible Dep	t:	Airport			Project Manager	r:	Luis Elguezabal	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	83,000	-	-	-	-		-	\$ 83,000
Description:	t'e lavout Plan (ALD) This is a	roquired planning	a decument by	the Federal Aviati	on Administratio	n	
Opuate the Alipot	t s layout Flair (ALF). IIIIS IS a	required planning	g document by	ille Federal Aviali	on Administratio	11.	
Supporting planni	ing document(s)	<u>):</u>						
5 Notes	-) [7]	Chi Inc	M A	0.0000000000000000000000000000000000000	Project Cost:		Estimated	Project-to-Date
					ROW/Easements	s/Land	- 00.000	
and the same	-		1		Design Construction		83,000	
in the same of the	All Comments			100 m	Other		-	
	and the		4	Mary Am John				
100	- Aller	John T.		EG IV	Total		\$ 83,000	\$ -
1 2300	- TO TO WELL WITH THE PARTY OF	A SHEET	in or	1	Project Schedule			% Complete
# = + # m	prod famouring	The Age		1 200	Design: 6 Months	<u>.</u> i		70 001111010
The state of the s	The state of the s	三天 了		1	Implementation: (09-2011		
	· · · · · · · · · · · · · · · · · · ·	Oran I		- 13	Construction: 03-	2012		
TO WELL BUT HE	Mailli zu	是一個						
		= 1 1-1-	= 14	TABLE -	Funding Sources	:		Amount
	= N =		11/2/	-	FAA Grant	_		\$ 83,000
		NA MORTE SART	12	markens a				
	1 B 1			AMPORT LAYDUT PLAN TAN ANGLO MEGICAL ARPORT				
Operating Budge	t Impact if Comp	oleted:		11/12	12/13	0	13/14	14/15
				\$ -	-	-	-	-
0 " 0 "				11/10	10/10	•	10/11	4445
Operating Budge	Impact if NOT	Completed:		\$ -	12/13	0	13/14	14/15
				φ -				
Performance Mea	asures:							
22								
Notes:								
140100.								

Apron Joint Seal - Construction

Responsible Dept	:	Airport			Project Manager: Luis El		uis Elguezabal	
							-	
Financial Plan: Prior	Budget	1		Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -				300,000	-	-	-	\$ 300,000
Description:								
Construction of the	e joint sealing	for the terminal ap	oron					
Supporting planning	ng document(s	<u>s):</u>						
				,				
				•	Project Cost: ROW/Easements	s/I and	Estimated	Project-to-Date
					Design	3/Lana	-	
			N. S.		Construction Other		300,000	
			14	- 3	Total		\$ 300,000	\$ -
C	र्व ।	C @			Project Schedule	ı:		% Complete
	ERMINA	C C		B	Design: 8 months Implementation: 6 Completion: 2-20	6-2013		76 Complete
					Funding Sources FAA Grant	<u>:</u>		\$ 300,000
Operating Budget	Impact if Com	noleted:		11/12	12/13	0	13/14	14/15
Pavement mainter	nance	ipiotou.		\$ -	-	-	-	-
Operating Budget	Impact if NOT	Completed:		11/12	12/13	0	13/14	14/15
Increased paveme	ent maintenan	ice		\$ -	-	-	-	-
Performance Mea	sures:							
Notes:								
ivoles.								

Apron Joint Seal - Design

Responsible Dept:		Airport			Project Manager: Luis Elguezaba			
							-	
Financial Plan: Prior	Budget			Projected			I	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -		23,000	-	-	-	-	-	\$ 23,000
Description:								
Design for the join	t sealing of th	e terminal apron.						
,	ŭ	·						
Supporting planning	ng document(s):						
					Project Cost:		Estimated	Project-to-Date
					ROW/Easements Design	s/Land	23,000	
					Construction		23,000	
		The same	W/D LIVE	Signature of the last of the l	Other		-	
			V.L.		Total		\$ 23,000	\$ -
(C	d -	0			Total		Ψ 20,000	Ψ
	7 - 45	© G		8	Project Schedule	<u>::</u>		% Complete
-17	3 - PIE				Design: 6 months Implementation:	S 08-2011		
	ERMINA	LIFE	I P		Completion: 02-2	2012		
	Z-Lie	LLL	THE RES					
		No.			Funding Sources			Amount
					FAA Grant	<u> </u>		\$ 23,000
Operating Budget Pavement mainter	Impact if Con	npleted:		\$ -	12/13	0	13/14	14/15
ravement mainte	nance			Ф -	-	-	-	-
Operating Budget				11/12	12/13	0	13/14	14/15
Increased paveme	ent maintenan	ce		\$ -	-	-	-	-
Performance Mea	curoc:							
r enormance wea	suies.							
Notes:								
110.000								

Runway 18-36 Rehabilitation

Responsible Dept	:	Airport			Project Manager: Luis Elguezabal			
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -			64,000	•	-		-	\$ 64,000
Description:								
Design for the reh	abilitation of th	ne pavement for ru	unway 18-36 and	d correspondin	g taxiways.			
Supporting planning	ng document(<u>s):</u>						
					Project Cost:	- // d	Estimated	Project-to-Date
					ROW/Easement Design	s/Land	64,000	-
					Construction		,	-
					Other		-	-
					Total		\$ 64,000	\$ -
					Project Schedule	a·		% Complete
			- The state of the	tok lat.	Design: 6 Month	S		70 Complete
					Implementation: Completion: 8-20	8-2012		
	1		1///		Completion: 0-20	010		
1	11		1		Funding Course			A
	111	Charles 1	in the	1	Funding Sources FAA Grant	<u>S:</u>		Amount \$ 64,000
1111	//		1:1	1				
	1900		1. 11					
				10/11	11/10	10/10	10/11	11/15
Operating Budget	impact if Con	npietea:		10/11	11/12	12/13	13/14	14/15
Operating Budget	Impact if NOT	F Completed:		10/11	11/12	12/13	13/14	14/15
Operating Budget	IIIIpaci II NO	Completed.		10/11	11/12	12/13	13/14	14/15
Dawfawaaaaa Maa								
Performance Mea	sures.							
Notes:								

Runway 18-36 rehabilitation - construction

Responsible Dept	:	Airport			Project Manager: Luis Elguezabal			
							-	
Financial Plan: Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -			-	805,000	-	-	-	\$ 805,000
Description:								
Construction of the	e pavement re	ehabilitation for ru	nway 18-36 and	d corresponding	taxiways.			
Supporting planni	ng document(<u>s):</u>						
					Project Cost: ROW/Easements	o/Lond	Estimated	Project-to-Date
					Design	s/Lanu	-	-
					Construction		805,000	-
					Other		-	-
					Total		\$ 805,000	\$ -
					Duning to Only and the			0/ 0
THE RESERVE			- In the Age	Con la contra	Project Schedule Design: 8 months	<u>::</u> S		% Complete
					Implementation:	06-2013		
	///	11.11	1///		Completion: 02-2	2014		
	111		1					
1	11/11	78	1000	1	Funding Sources	<u>:</u>		Amount
1111	1/	1	1.1.	1	FAA Grant			\$ 805,000
	1		1. 1					
A Marie Marie								
Operating Budget	Impact if Con	npleted:		10/11	11/12	12/13	13/14	14/15
				\$ -	-			
Operating Budget	Impact if NO	Γ Completed:		10/11	11/12	12/13	13/14	14/15
Performance Mea	curac.							
- Criomiano ivida								
Notes:								

Runway 3-21 Rehabilitation

Responsible Dept	t:	Airport			Project Manage	r:	Luis Elguezabal	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	670,000	-	-	-	-	-	-	\$ 670,000
Description:								
Rehabilitate runwa	ay 3-21, replace	e existing sign pa	anels, clean up tv	vo areas that ha	ve been identifie	d as wildlife area	IS.	
Supporting planni	ina document(s)	١.						
Supporting planni	ing document(s)	<u>L</u>						
			1 3 3 15		Project Cost:		Estimated	Project-to-Date
		The second			ROW/Easements	s/Land	-	-
****	45				Design		-	-
					Construction Other		670,000	-
	Runway 9-27							
					Total		\$ 670,000	\$ -
					Project Schedule	:		% Complete
		11 13			Implementation:			
	111				Completion: 06-2	:011		
	THE REAL PROPERTY.							
					Funding Sources FAA Grant	<u>:</u>		Amount \$ 670,000
3	No. 3	TO THE	-		, , u c c. c. c.			* 27.5,522
				T. L. P.				
100	The same of		AND THE STATE OF	STREET, STREET				
Operating Budget	t Impact if Comp	oleted:		10/11	11/12	12/13	13/14	14/15
Operating Budget	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Performance Mea	euroe.							
1 enormance wea	isures.							
Notes:								

Runway 3-21 runway lights and beacon - construction

Responsible Dept:		Airport			Project Manage	r:	Luis Elguezabal	
Financial Plan:								
Prior	Budget	11/10	10/10	Projected	1445	45/40		.
Years -	10/11	11/12	12/13	13/14 518,700	14/15	15/16	Future -	Total \$ 518,700
				,			•	, , ,
Description: Construction of ne	w runway 3-2	1 edge lights and	airport beacon					
Construction of the	w runway 5-2	r edge lights and	anport beacon					
Supporting planning	ig document(s	<u>s):</u>						
		NEW YORK			Project Cost:		Estimated	Project-to-Date
			100		ROW/Easements	s/Land	-	-
					Design Construction		- 518,700	-
	Runway 9-27				Other		-	-
	W#12				Total		\$ 518,700	\$ -
				1	Project Schedule Design: 6 months	<u>:</u> 3		% Complete
	11/		10	The second second	Implementation: Completion: 2-20	6-2013		
	= =			-	·			
					Funding Sources FAA Grant	<u>:</u>		Amount \$ 518,700
J	No. 1		- 2 T 11 1		FAA GIAIII			φ 516,700
	contract of		79.10					
Operating Budget	Impact if Com	pleted:		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
Sporating Badget		<u> Completed</u>			,.2	12/10	10/11	
Performance Meas	curee:							
T CHOIMANCE WEAK	surcs.							
Notes:								

Runway 3-21 runway lights and Beacon replacement

Responsible Dept		Airport			Project Manage	r:	Luis Elguezabal	
Financial Plan:								
Prior	Budget	11/10	40/40	Projected	4445	4540	Forton	Takal
Years -	10/11	11/12	12/13 39,100	13/14	14/15	15/16	Future -	Total \$ 39,100
Descriptions								
Description: Design for the repl	acement of ru	inway 3-21 lights	and airport beaco	on				
			·					
Supporting plannir	na document(s	s):						
		-						
	1				Project Cost:	-/I I	Estimated	Project-to-Date
	10		1000		ROW/Easements Design	s/Land	-	-
					Construction Other		- 20.100	-
	Runway 9-27				Other		39,100	-
	Kullway 9-27				Total		\$ 39,100	\$ -
					Project Schedule	<u>):</u>		% Complete
					Completion:02-2	013		0%
THE.	11/1			THE REAL PROPERTY.				
				-				
	-				Funding Sources	<u>::</u>		Amount
3	No. 3			1	FAA Grant			\$ 39,100
Total Miles	-			STILL I				
Operating Budget	Impact if Com	pleted:		10/11	11/12	12/13	13/14	14/15
On a vetice a Durde et	l	Camplatad		10/11	11/10	10/10	10/14	4.4/4.5
Operating Budget	Impact if NO I	Completea:		10/11	11/12	12/13	13/14	14/15
Performance Mea	sures:							
<u> </u>	<u>50.00.</u>							
Notes:								

Terminal Renovation - Construction

Responsible Dept:		Airport			Project Manage	r:	Luis Elguezabal	
Financial Plan:								
Prior	Budget			Projected		1		
Years -	10/11	11/12 1,520,000	12/13 1,520,000	13/14 1,520,000	14/15	15/16	Future -	Total \$ 4,560,000
		.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,0=0,000				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Description:	a antira landei	de section of the ter	minal huilding	including the	annroach and fron	t entrance		
Heriovations of the	e entire ianusi	de section of the ter	minar bulluling	, including the	approach and non	i entrance.		
Supporting planning	ng document(s	<u>s):</u>						
					Project Cost:		Estimated	Project-to-Date
					ROW/Easements	s/Land	-	riojest to Bate
					Design Construction		4,560,000	
hat a				_	Other		-,300,000	
				,	Total		\$ 4,560,000	\$ -
	4						Ψ 4,300,000	
3					Project Schedule Design: 24 month	<u>:</u>		% Complete
					Implementation:	10-2011		
		40			Completion: 5-20	13		
			-41					
The same of the sa					Funding Sources FAA Grant	<u>:</u>		Amount \$ 4,560,000
					FAA GIAIII			\$ 4,560,000
Operating Budget	Impact if Con	pleted:		11/12 \$ -	12/13	0	13/14	14/15
				Φ -	-	-	-	-
Operating Budget	Impact if NOT	Completed:		11/12 \$ -	12/13	0	13/14	14/15
				φ -				
Performance Meas	sures:							
Notes:								

Terminal Renovation - Design

Responsible Dept		Airport			Project Manage	er:	Luis Elguezabal	
Financial Plan:								
Prior	Budget			Projected				
Years -	10/11 340,000	11/12	12/13	13/14	14/15	15/16	Future	Total \$ 340,000
Ψ	340,000	_	<u>-</u>		_			φ 340,000
Description:			Con Annala ta	بعضامات عالمضاسب				
Design and create	e construction d	ocuments for the	e San Angelo te	rminal building.				
Supporting planni	ng document(s)	<u>):</u>						
					Project Cost:		Estimated	Project-to-Date
					ROW/Easement	ts/Land	-	
					Design Construction		340,000	
4.16 1. (.					Other		-	
				4	Total		\$ 340,000	\$ -
1	4							-
A CONTRACTOR OF THE PARTY OF TH					Project Schedule Design: 8 month	e: s		% Complete
1				Territor States	Implementation:	01-2011		
		-			Completion: 09-2	2011		
		-						
The same of the sa		-			Funding Sources FAA Grant	<u>s:</u>		Amount \$ 340,000
An								
On and the Decident	l	alaka da		11/10	40/40	^	10/14	44/45
Operating Budget	impact if Comp	<u>Dietea:</u>		11/12 \$ -	12/13	0 -	13/14	14/15
Operating Budget	Impact if NOT	Completed:		11/12	12/13	0	13/14	14/15
Operating Budget	iiiipact ii NO1	Completed.		\$ -	-	-	-	-
Performance Mea	isures:							
Notes:								

Wildlife hazard Management Plan

Responsible Dep	t:	Airport			Project Manage	r:	Luis Elguezabal	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total \$ 95,000
\$ -	-	-	-	95,000	-	-	-	\$ 95,000
Description:								
Creation, if requir	ed by FAA, of a	wildlife hazard m	nanagement plai	n for the airport.				
Supporting plann	ing document(s)	<u>:</u>						
The state of the s	N/-I	1	7 .1		Project Cost: ROW/Easements	s/Land	Estimated -	Project-to-Date
			105	1 34	Design		95,000	
No. No.	THE P				Construction Other		-	
227 (2)			AND THE REAL PROPERTY.					
					Total		\$ 95,000	\$ -
			1		Project Schedule			% Complete
A STATE OF THE PARTY OF THE PAR	Service Control				Design: 12 month Implementation:			
The same of the					Completion: 10-2			
Control of the Contro								
			2-1		Funding Sources	<u>:</u>		Amount
		-	12/0	05/2008	FAA Grant			\$ 95,000
Operating Budge	t Impact if Comp	oleted:		11/12	12/13	0	13/14	14/15
Operating Budge	t Impact if NOT	Completed:		11/12	12/13	0	13/14	14/15
Performance Mea	asures:							
Natas								
Notes:								

Apron Rehabilitation

Responsible Dept		Airport			Project Manage	r: I	Luis Elguezabal			
Financial Plan:										
Prior	Budget			Projected						
Years 7,529,435	10/11	11/12	12/13	13/14	14/15	15/16	Future	\$	Total 7,529,435	
φ 7,329,433	-	_	-	_			-	φ	7,329,433	
a Foreign Object I immediate or dela under high, or eve	Debris problem yed damage. I en normal, work ate as well. Ga	as well as incre- Damage to propologous. This has	ased potential for eller-driven aircons been addresse	or aircraft tire dan raft by such debri ed on a temporary	nage. Debris ma s would typically basis by concre	y be ingested int be prop strikes w te and/or epoxy	Spalling in some a o turbine engines a vith the potential fo patching, but sevent and recommend	and c r stres ral pa	ause either ss-cracking tches have	
Supporting planning	ng document(s	<u>):</u>								
					Project Cost:		Estimated	Pro	ject-to-Date	
					ROW/Easements	s/Land	450,000		450.004	
ĺ					Design Construction		458,082 6,967,038		458,081 6,967,038	
1		The same	W/E NO		Other		104,315		104,315	
			No.		F-4-1		Φ 7.500 155	_	7.500.40	
G	8 -		W.		Γotal		\$ 7,529,435	\$	7,529,434	
	- W	g e			Project Schedule	<u>:</u>		%	Complete	
Married Mr.		U	7			C-FY07; D-FY08		B &	C - 100%	
	FRMINA	11 79		A			-1/00		100%	
			OF	1 8 2	Jonstruction: B-F	Y07; C-F08; D-F	109		100% D - 100%	
The state			THE PARTY NAMED IN						. 00 /0	
1. 10					unding Sources	<u>:</u>		•	Amount	
					FAA Grant PFC Funds			\$ \$	7,087,527 441,908	
ĺ				ľ	. o i unus			Ψ	111,500	
Operating Budget	Impact if Comp	pleted:		11/12	12/13	0	13/14		14/15	
Pavement mainte	nance			\$ -	-	-	-		-	
Operating Budget	Impact if NOT	Completed:		11/12	12/13	0	13/14		14/15	
Increased pavement				\$ -	12/13	-	13/14		1 4 /10	
Performance Mea										
Reduction of main	itenance hours	on apron and in	creased parking	g availability						
Notes:				. 5						
Phase A - 100% (Complete. Phas	se B-1 and B-2 a	re 100% compl	ete. Phase C is 1	00% complete, F	hase D is 100%	complete.			

Power Pole Realignment

Responsible Dept	:	Airport			Project Manage	r:	Luis Elguezabal		
inancial Dise									
Financial Plan: Prior	Budget	<u> </u>		Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ 976,541	10/11	11/12	12/13	13/14	14/15	15/16	- Future	- \$	976,54
φ 070,011								Ψ	070,01
Description:									
surfaces" that wou bower lines do not 8), they are the s	uld provide a sa t provide a tech subject of occas ables will allow	fety cushion an nical obstruction ional comments publication of a	d would permit in n for aircraft curr s from pilots and dditional instrum	nstrument appro ently operating u have been iden ent approach pr	aches to Runway under visual rules tified for removal	36 during poor and landing or for several year	ays infringe upon to weather condition this runway (or d ars. Removal of th ave the way for Air	n. Whil eparting ese pol	e these g on Runwa les and
Supporting planning	ng document(s)	<u>:</u>							
		and the second		ger a l	Project Cost:		Estimated	Pro	oject-to-Dat
					ROW/Easements	s/Land		- <u> </u>	,
	Y				Design Construction Other		90,06 886,47		90,06 886,47
	Y			**	Total		\$ 976,54	1 \$	976,54
		K		121				_ —	-,-
All Marie					Project Schedule			%	6 Complete
		X			Design: FY 2009				100
4	1	X			Construction: FY	2010			100
					Funding Sources	<u>:</u>			Amount
					FAA Grant PFC Funds			\$	927,71 48,82
Operating Budget Lines are maintair		oleted:		\$ -	11/12	12/13	13/14		14/15
Operating Budget Lines are maintair		Completed:		10/11	11/12	12/13	13/14	_	14/15
	·								
Performance Mea Once project is co		rport will be able	to accommoda	te more instrum	ent approaches c	of approximatel	y 5,000 per year.		
Notes: Design of the proje	oot boggn in EV	/ 09 with octime	atad canatruction	n in June 2010					
resign of the prop	ect began in Fi	-00, With estima	tied constituction	Till Julie 2010.					

Runway 9/27 Rehab

Responsible Dept	:	Airport			Project Manage	er:	Luis Elguezabal	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12 1	2/13	13/14	14/15	15/16	Future	Total
\$ 483,585	-	-	-	-	-	-	-	\$ 483,585
Airport's Capital In have reappeared exercised during p	nprovement Pro as expected. Ga previous paving	unway received a "ca ogram. Although the ca arver Engineering, Inc projects, no impact to Federal Aviation Adi	apeseal h c. will cond o operation	as done its job, the fluct an analysis on the two rem	his is a low quali of the pavement naining runways	ty approach and and recommend is anticipated from	both thermal and repair methods. Dom this project. Des	eflective cracks ue to the foresigh
Supporting plannii	ng document(s)	<u>:</u>						
					Project Cost:		Estimated	Project-to-Date
					ROW/Easement	s/Land	- LStilliated	- Toject-to-Date
	18				Design	•	177,778	-
				800	Construction Other		305,807	
	Runway 9-27		1				Φ 100.555	Φ.
	WAS:			1 100	Total		\$ 483,585	\$ -
	1				Project Schedule Design: FY 2010			% Complete
				ACCOUNT OF THE PERSON NAMED IN	Construction: FY			1009
	11/1/			The state of the s				
	THE REAL PROPERTY.				Funding Sources FAA Grant	<u>3:</u>		Amount \$ 454,697
3	No. 10		7		PFC Funds			\$ 28,888
	Company of the Compan							
Operating Budget				10/11	11/12	12/13	13/14	14/15
The life cycle for the requiring minimal		d be extended, only		\$ -	-	1,000	1,000	1,000
On a veting a Dudgest	loon and if NOT (Damanlata di		10/11	11/10	10/10	10/14	14/15
Operating Budget Continued mainter				10/11 \$ 10,000	11/12 12,000	12/13 16,000	13/14 18,000	14/15 22,000
Performance Mea								
Reduction of main	tenance hours	on runway and increa	sed usage	9				
Notes:								

Taxiway A Rehab

Responsible Dept:		Airport				Project Manager		Luis Elguezab	al	
Financial Plan:										
Prior	Budget			Pro	jected					
Years	10/11	11/12	12/13		3/14	14/15	15/16	Future		Total
\$ 1,591,707		-		-	-	-	-		- \$	1,591,707
<u>Description:</u> Rehabilitate Taxiwatenants on the nortepair. Rehabilitaticavailability of Fede	h section of the	e airport. Garve bassenger safet	r Engineering, y for all aircraft	Inc. will an using Sar	nalyze the n Angelo	e taxiway paveme Regional Airport.	ent and make a	appropriate rec	ommenda	ations for
Supporting plannin	g document(s)	<u>):</u>								
				the same	F	Project Cost:		Estimated	d Pr	oject-to-Date
					F	ROW/Easements Design Construction Other	/Land	118, 1,473,	700	118,700 1,473,007
	· -		- July		Linea.	otal		\$ 1,591,	707 \$	1,591,707
		Taxiway A				Project Schedule:				% Complete
STATE OF THE PARTY		The state of the s		716		Design: FY 2010				100%
3						mplementation: F	Y 2010			100%
	-									
	Alle- 10					unding Sources: AA Grant			\$	Amount 1,512,122
13					STATE OF THE PERSON ASSESSED.	PFC Funds			\$	79,585
Operating Budget The life cycle for th requiring minimal n	e taxiway woul			<u>10</u>	//11 -	11/12	12/13	13/14 1,0	00	14/15
Operating Budget Continued mainter				<u>10</u>	8,000	9,000	12/13 10,000	13/14 11,0	000	14/15 12,000
Performance Meas		on taxiway and	potential traffic	increase						
Notes:										
inoles.										

Taxiway B Rehab

Responsible Dept:		Airport			Project Manager:		Luis Elguezabal		
inancial Plan									
inancial Plan: Prior	Budget	1		Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Tota	
3 2,270,746	-	-	-	-	-		-	\$ 2,2	70,7
escription:									
nalyze the taxiway p	avement ar	nd make appropr	iate recommen	dations for repai	r. Rehabilitation wi	Il ensure passe	ic. Garver Engineeri enger safety for all a e grant funds availat	ircraft usin	
upporting planning o	document(s	<u>):</u>							
			AT .		Project Cost:		Estimated	Project-t	to-Da
			613	The Real Property lies and the last of the	ROW/Easements/	Land	450.051		F.C
					Design Construction Other		158,850 2,111,896		58,8 11,8
					Total		\$ 2,270,746	\$ 2,2	70,7
			THE REAL PROPERTY.		Project Schedule:			% Con	_
					Design: FY 2009	V 0010			10
					Implementation: F	Y 2010			10
					Funding Sources:			Amo	unt
					FAA Grant PFC Funds			\$ 2,1	57,2 13,5
perating Budget Imp	nact if Comr	oleted:		10/11	11/12	12/13	13/14	14/	15
the life cycle for the the telephone the tel	axiway wou	ld be extended.		\$ -	1,000	1,000	1,000	1-7/	1,0
Operating Budget Imp Continued maintenan				10/11 \$ 10,000	11/12	12/13 13,000	13/14	14/	15 14,0
erformance Measur eduction of mainten		on taxiway.							
otes: here is no anticipate	d increase i	in aircraft usage	as it already is t	the primary taviu	yay that hears the l	oulk of all air tr	affic		_
iere is no amicipate	d merease	iii aiiciaii usage	as it aircady is	ine primary taxim	ray mat bears me i	Julik Of all all th	ame.		

Taxiway D & H Rejuvenation

Responsible Dept:	Airport			Project Manager	:	Luis Elguezabal		
						-		
Financial Plan: Prior Budge	at I		Drainatad			1	ı	
Prior Budge Years 10/1		12/13	Projected 13/14	14/15	15/16	Future		Total
\$ 379,830		-	-	-	-	-	\$	379,830
Description: Rejuvenate the pavement c compared to other taxiways ecommendations for rejuve Administration has made gr	and have deteroriated enation. Design is sched	more quickly. C	Garver Enginee	ring, Inc. will analy	ze the taxiway	pavement and make	e app	ropriate
Supporting planning docum	ent(s):							
		4950	10-5	Project Cost:		Estimated	Dro	ject-to-Date
				ROW/Easements	/Land	- Estimateu	F10	Jeci-io-Daii
TaxiwayH			To Au	Design Construction Other		15,000 364,830 -		15,000 364,830
			god!	Total		\$ 379,830	\$	379,830
	+=		area .	Project Schedule:			_ %	Complete
		100		Design: FY 2010				100
	3	Taxiway D ©		Implementation: F	Y 2010			1009
				Funding Sources:				Amount
			The Paris	FAA Grant			\$	360,839
L. L.			Carlotte Carlotte	PFC Funds			\$	18,991
Operating Budget Impact if The life cycle for the taxiway			10/11 \$ 1,000	11/12	12/13	13/14		1,000
(Required)								
Operating Budget Impact if	NOT Completed:		10/11	11/12	12/13	13/14		14/15
Continued maintenance of t			\$ 5,000	6,000	7,000	8,000		12,000
	·							
(Required)								
,								
Performance Measures: Reduction of maintenance h	nours on taxiway with in	crossed air traf	fic					
heduction of maintenance i	iours on taxiway with in	creased all trai	IIC.					
Notes:								

Perimeter Road Reconstruction

Responsible De	pt:	Airport			Project Manager:	L	uis Elguezabal		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$		100,000	100,000	100,000	100,000	100,000	1,300,000	\$	1,800,000
Description:									
ecommends uti	ilizing the Routine	is deteriorating. The Airport Maintenar eter road on a year	nce Program (RAMP) funds th	rough the Texas D	epartment of Tr	ansportation - Avi	ation I	
Supporting plan	ning document(s	<u>):</u>							
	- No. 1	* 10 7			Project Cost:		Estimated	Pro	ject-to-Date
	the small		到二-		ROW/Easements/	Land	-		joor to Bar
		Perimeter I	Road	1	Design Construction Other		1,900,000 -		
		15	· P	1-24	Total		\$ 1,900,000	\$	
					Duraita at Oala a dula .	•			0
3 —	1				Project Schedule: Design: FY 2008			%	Complete 100°
					Implementation:				59
			. 4						
A DO		A STATE OF THE PARTY OF THE PAR							
Total		4			Funding Sources: TxDOT State Grar	nt		\$	Amount 950,000
					Airport Operationa			\$	950,000
		Image C 2008 Digital Globe	See .						
	100			Ochoole?					
	et Impact if Com			10/11	11/12	12/13	13/14		14/15
The life cycle for	r the perimeter ro	ad would be exten	ded.	\$ 5,000	4,000	3,000	2,000		1,000
Operating Budg	et Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
Continued main	tenance of the pa	avement.		\$ 8,000	10,000	11,000	11,000		12,00
Performance Me	easures:								
		on perimeter road							
Notes:									
Project is moved	d down in priority								

2011-2016 Capital Improvement Plan



EnvironmentalProjects



Concho River Dredging, Bank Stabilization, & Trails Improvements

Responsible Dept	t:	Parks & Recreation Project Manager: Carl White						
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ 4,981,344	8,500,000	-	1	-	-	-	-	\$ 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



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

O.C. Fisher Eco-System Restoration

Responsible Dept:		Water Utilities			Project Manage	Will Wilde			
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ 3,862,920	-	-	-	-	-	-	150,000	\$ 4,012,92	
escription:	ed period of lo	w water levels in	O C Fisher B	Reservoir the lak	e hasin has hecc	me denselv ov	ergrown with mesq	uite salt cedar	
	•					•	de removal of invas		
					•		oncho River will als		
							per Colorado River enance of the area		
Supporting planning OC Fisher Detailed									
					Project Cost: ROW/Easement	s/I and	Estimated	Project-to-Da	
	Eco-Sy	stem Restor	ation		Design	o, Lana	-		
			7		Construction Other		3,862,920 150,000	3,862,92	
			72.0	n An in Sharingsi	Total		\$ 4,012,920	\$ 3,862,92	
-					Project Schedule	<u>):</u>		% Complete	
N. Sale			COLO IN INC.		Design: Implementation:			100	
- PARENT		V14 4 1 1 5			Funding Sources	<u>:</u>		Amount	
		A TABLE	東部		Corps of Engine	ers		\$ 2,897,19	
		A STATE OF	教養の	***	Water CIP Fund UCRA			\$ 250,00 \$ 865,73	
Operating Budget	Impact if Com	pleted:		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	
Sporaulig Baagot	<u>тпраост тче т</u>	<u>completed.</u>		\$ -	11112	12,10	10/11	1 1/10	
Performance Mea									
Approximately 15,	000 acres of in	ivasive brush wil	l be cleared fro	om the reservoir	basin.				
lotes:									
Project underway Bacarus complete						view underway	by the Corp. Sprag	ying of Willow	
Present Value of F Completing Proj Not Completing	ect \$48,277								

Twin Buttes Eco-System Restoration

Prior Plant Plant Projected Projected Projected Projected Projected Project Projected Project Pr	Responsible Dept:		Water Utilities			Project Manage	er:	Will Wilde	
Prior Sudget Projected Projected 13/14 14/15 15/16 Future Total 900000 10/11 11/12 12/13 13/14 14/15 15/16 Future Total 9000000 10/10/10/10/10/10/10/10/10/10/10/10/10/1	Financial Plan:						·		
Years 10/11 11/12 12/13 13/14 14/15 15/16 Future Total \$ 800,000		Budget			Projected				
escription: he 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 & will accharge and 5,347 acres of mesquite. Project Cost:	Years		11/12	12/13		14/15	15/16	Future	Total
he 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 & will accharis and 5,347 acres of mesquite. Project Cost:	\$ 800,000	-	100,000	-	-	-		-	\$ 900,00
he 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 & will accharis and 5,347 acres of mesquite. Project Cost:	escription:								
Project Cost: ROW/Easements/Land Design Construction Other 200,000 Total \$ 900,000 \$ 800 Project Schedule: Design: Implementation: Funding Sources: Water CIP Fund \$ 125, Water CIP Fund \$ 175, State Soil and Water Board \$ 375, State Soil and Water Board Design: Implementation: Funding Sources: Water Operating \$ 375, State Soil and Water Board 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15				e brush in the	lake basin. The p	project consists	of the removal	of 3,173 acres of sa	lt cedar & willo
ROW/Easements/Land Design Construction Other 700,000 200,000 200 Total \$ 900,000 \$ 800 Prioect Schedule: Design: Implementation: Implementation: Implementation: Funding Sources: Water CIP Fund \$ 125, 375, 375, 375, 375, 375, 375, 375, 37	Supporting planning	document(s	<u>s):</u>						
ROW/Easements/Land Design Construction Other 700,000 200,000 200 Total \$ 900,000 \$ 800 Prioect Schedule: Design: Implementation: Implementation: Implementation: Funding Sources: Water CIP Fund \$ 125, 375, 375, 375, 375, 375, 375, 375, 37						Proiect Cost:		Estimated	Project-to-Da
Construction 700,000 200 Other 200,000 200,000 200 Total \$900,000 \$800 Project Schedule: Design: Implementation: Funding Sources: Water CIP Fund \$125 State Soil and Water Board \$125 State Soil and Water Board \$125 State Soil and Water Board \$145 State	die i _i	4.	in a		F F	ROW/Easement	s/Land	-	,
Other Total \$ 900,000 \$ 800 Project Schedule: Design: Implementation: Water CIP Fund Water Operating State Soil and Water Board \$ 375, \$ 400, Degrating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 11/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Degrating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15	以外是一种种	BANK AND	LANGE OF	rick.				700,000	600.00
Total \$900,000 \$800 Project Schedule: Design: Implementation: Water CIP Fund Water Operating Water Operating State Soil and Water Board Project Implementation: Funding Sources: Water CIP Fund Water Operating State Soil and Water Board Project Schedule: Design: Implementation: Water Operating State Soil and Water Board Project Schedule: Design: Implementation: ### Amount ### Author ### A				NEW Y					200,00
Project Schedule: Design: Implementation: Funding Sources: Mater CIP Fund \$ 125, \$ 125, \$ 375, \$ 400.					344				
Design: Implementation: Funding Sources: Water CIP Fund \$ 125, Water CIP Fund Water Operating \$ 375, State Soil and Water Board \$ 400, Water Operating State Soil and Water Board \$ 400, State Soil and Water Board \$ 10/11 11/12 12/13 13/14 14/15 \$ 12/13 13/14 14/15					and the second	Total		\$ 900,000	\$ 800,00
Design: Implementation: Funding Sources: Water CIP Fund \$ 125, Water CIP Fund Water Operating \$ 375, State Soil and Water Board \$ 400, Water Operating State Soil and Water Board \$ 400, State Soil and Water Board \$ 10/11 11/12 12/13 13/14 14/15 \$ 12/13 13/14 14/15						Project Schedule	e:		% Complete
Eunding Sources: Water CIP Fund Water Operating S 375, State Soil and Water Board Department of the state Soil and Water Board Total S 125, State Soil and Water Board Total S 127, State Soil and Water Board Total S 127, S	THE RESERVE					Design:			70 00mpiot
Water CIP Fund Water Operating State Soil and Water Board Perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Performance Measures: pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. Performance Measures: proximately 8,500 acres will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. Persent Value of Future Cash Flows Completing Project \$108,907						mplementation:			
Water CIP Fund Water Operating State Soil and Water Board Perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Performance Measures: pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. Performance Measures: proximately 8,500 acres will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. Persent Value of Future Cash Flows Completing Project \$108,907			The Salar						
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perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 erformance Measures: pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: itital work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907									
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sperating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 erformance Measures: pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: itital work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907		400	100	THE ART OF					
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erformance Measures: pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: itial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907	perating badget iiii	pact ii Ooiii	picted.			11/12	12/10	10/14	14/10
erformance Measures: pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: itial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907									
erformance Measures: pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: itial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907									
erformance Measures: pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: itial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907									
erformance Measures: pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: itital work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907	Operating Budget Im	pact if NOT	Completed:			11/12	12/13	13/14	14/15
pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: ititial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907					\$ -				
pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: ititial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907									
pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: ititial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907									
pproximately 8,500 acres will be cleared of invasive brush in the reservoir basin. otes: ititial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed roceeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907	Performance Measur	rec.							
uitial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed receeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907			e cleared of inva	sive brush in th	ne reservoir basir	1.			
uitial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed receeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907	7, , , , , , , , , , , , , , , , , , ,								
uitial work planned for 2010 will be spraying of salt cedar in the upper reaches of the reservoir. Each year additional areas will be sprayed receeding down through the basin to the dam. resent Value of Future Cash Flows Completing Project \$108,907	lotos:								
resent Value of Future Cash Flows Completing Project \$108,907		or 2010 will	be spraving of sa	It cedar in the	upper reaches o	f the reservoir.	Each vear add	itional areas will be s	spraved
Completing Project \$108,907					- -		,		., .,,
Completing Project \$108,907									
Completing Project \$108,907	Propert Value of Fut	ura Caab El							
			ows						
			87)						

2011-2016 Capital Improvement Plan



EquipmentProjects



Armored Personnel Carrier

			Armore	d Person	nel Carrie	er				
Responsible Dept	: F	Police Departme	ent		Project Manager: Chief Tim Vasquez					
Financial Plan: Prior	Budget			Projected						
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total		
\$ -	-	-	-	-	-	-	210,687	\$ 210,687		
Vehicle provides and any weather co citizens who may and other officers	superior protection ndition with maxi find themselves in This vehicle wo	on with excellent mum protection on the middle of ould also serve	t features to po . Currently, the an event. Thi in a critical sup	rovide supplies tere is no vehicle sould opport role for EO	o the officers at c in our fleet that c allow the officers D, HazMat, WME	erime scenes. It can provide any to enter any sit D, Fire personne	Lenco BearCat Tactit can respond to virt kind of protection to uation to protect innel, and any other pescene. This vehicle	ually any location o vulnerable locent civilians rsonnel equipped		
ole in the protect	ion of the citizens							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
					Project Cost:		Estimated	Project-to-Date		
				N. K. Sec.	ROW/Easements Design Construction	s/Land	-	-		
ENFORCEM CENTE	Ultray. (Ett)		A T		Other		210,687			
	13	ABBIT	Tom	VI V	Total		\$ 210,687	\$ -		
			CHERIFF	MIK	Project Schedule Design:	<u>):</u>		% Complete		
			-01		Implementation:			09		
					Funding Sources	<u>s:</u>		Amount		
				1	General Fund			\$ 210,687		
Operating Budget		eted:		10/11	11/12	12/13	13/14	14/15		
Fuel- increased u Maintenance	sage each year			\$ -				3,696 1,500		
Operating Budget				10/11	11/12	12/13	13/14	14/15		
No impact on curr any vehicle	ent budget, the A	APC would not r	eplace	\$ -						
Performance Meancrease officer a		at crime scene	3.							
sites: 1. as deploy sites for bomb tec Present Value of Completing Pro	ment of Tactical hnicians and Ha: Future Cash Flow lect \$280,442	Team members zMat/WMD pers	s, 2. as a prote	ctive, covered o	ommand post, 3.	for transport to	utilized in several ro and from hot zones			
Not Completing	гтојест фб,034									

Coliseum Acoustical Banners

Responsible Dept:		Civic Events			Project Manager		Anthony Wilson		
Financial Disc									
Financial Plan: Prior	Budget			Projected				1	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	150,000	-	-	-	-	10/10		\$	150,000
Description: The City completed	improvomon	te to the cound evet	om in Eobru	any 2010. Tho s	ound onginoor wh	a designed the	at system reports th	no failu	ro to
replace the acoustic off the ceiling is to it to the engineer.	cal banners th	nat were removed fr	om the ceilir	ng of the venue	was a mistake. Th	e most cost-e	ffective way to dan	pen th	e echoes
Supporting planning	g document(s	<u>):</u>							
		39/63/75	No. of Street, or other Persons		Project Cost:	n	Estimated	Pro	ect-to-Date
		X			ROW/Easements Design Construction	/Land	150,000		-
	715				Other		-		-
10.5	1 3/10			1	Total		\$ 150,000	\$	-
		AL DEST		A STATE OF THE PARTY OF THE PAR	Project Schedule:			%	Complete
AA	11:16	I THE			Design:				0%
XXX				Stal	Implementation:				0%
	MA	777	1		Funding Sources:				Amount
					Fund 410 revenue		ertising and hotel	\$	150,000
			N. Committee		occupancy tax rev				,
THE RESERVE	-	4	4	441	contribution				
Operating Budget In				10/11	11/12	12/13	13/14		14/15
Essentially none. Control banners occasional extend their lives.				\$ -					
Operating Budget Ir	mnact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
None	iipaci ii ivo i	Completed.		\$ -	11/12	12/13	13/14		14/13
Performance Measi									
Result: Without baff quality possible in the						e improvement	to ensure the high	est sou	ınd
Nich									
Notes:									

Coliseum Ice Plant

Responsible Dept:		Civic Events			Project Manager	r:	Anthony Wilson	
inancial Plan:								
Prior	Budget			Projected				
Years -	10/11	11/12	12/13	13/14	14/15	15/16	Future 75,000	Total \$ 75,00
-	-	-	-	-	-	-	75,000	\$ 75,00
nprovements to the enue. There are to fficient ammonia- eam and would be lso afford the City	ne plant will be wo options for pased ice-mak advisable to e opportunities	necessary if the improving the p ing system at a ensure the facilit to host public sk	e City should ev lant: replace the cost of up to \$3 by can continue to	er contract with compressor at 50,000. One of	a hockey team ar a cost of about \$ these moves will	nd to ensure ice 60,000 or replace be necessary if	ces by a major ice so shows can continuce the entire ice plathe Coliseum is to the coliseum is the	ue to use the ant with a more host a hockey
upporting plannin	<u>g document(s)</u>	<u>.</u>						
					Project Cost: ROW/Easements	// and	Estimated	Project-to-Da
N.					ROW/Easements Design Construction Other	/Land	75,000 -	
					Total		\$ 75,000	\$
THE LABOR.				11-2				
					Project Schedule Design:	<u>:</u>		% Complete
事,然					Implementation:			C
A TONG					Funding Sources	• •		Amount
40	7 20 .	- 41	Here		Fund 410 and ho on costs in excha			\$ 75,00
Operating Budget I	mpact if Comp	oleted:		10/11	11/12	12/13	13/14	14/15
Operating Budget I	mpact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Performance Meas Result: Ice plant re ent another chiller	pairs would ce						ey would eliminate t	he need to
lotes:								
Present Value of F	uture Cash Flo	ows						
Completing Proje Not Completing F	ct \$78,188							

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

Responsible Division:	I	Water Utilities			Project Manage	r· I	Will Wilde		
nesponsible Division:		vvaler Utilities			r roject ivianage		vviii vviide		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	350,000	-	-	-	-	\$ 350,000	
<u>Description:</u> Replace the existing o	compost turi	ner that was plac	ed into service	in 2002.					
Supporting planning d	ocument(s)	<u>:</u>							
					Project Cost: ROW/Easements Design	s/Land	Estimated -	Project-to-Date	
	W. A				Construction Other		350,000	-	
					Total		\$ 350,000	\$ -	
		Z V			Project Schedule	<u>:</u>		% Complete	
The state of the s					Design:			0%	
-61					Implementation: Completion:			0% 0%	
	No.				Funding Sources	:		Amount	
					Wastewater Fund			\$ 350,000	
Operating Budget Imp	act if Comp	oleted:		10/11	11/12	12/13	13/14	14/15	
Operating Budget Imp	act if NOT	Completed:		10/11	11/12	12/13	13/14	14/15	
				\$ -					
Performance Measure	a·								
CHOIMANCE MEASURE	<u></u>								
NI-+									
Notes:									

Emergency Generator and Electrical Equipment

	sion:	Water Utilities			Project Manager	:	Will Wilde			
inancial Plan:										
Prior	Budget			Projected						
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	To	otal	
\$ -	2,100,000	-		-	-				,100,00	
	d not adequate	to power the el	ectrical loads t	that now exist at t			s installed in the ear will also address up			
Supporting planni	ng document(s	s):								
					Project Cost:		Estimated	Projec	t-to-Dat	
					ROW/Easements Design Construction	/Land	2,100,000			
-					Other Total		\$ 2,100,000	\$		
		1 3	-		Project Cal			0/ 0	mml-+	
					Project Schedule: Design:			% CC	omplete (
*		WEST TRAIS			Implementation:				C	
					F dia a Carra			۸		
			=		Funding Sources: Wastewater CIP				nount ,100,00	
-	V			Acres de la constante de la co					,	
Operating Budget	Impact if Com	pleted:		\$ -	11/12	12/13	13/14	14	4/15	
December Bode of	Local VNOT	O malatad		40/44	44/40	10/10	10/11	4	4/45	
Operating Budget	Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14	4/15	
Performance Mea	asure: generator coul	d result in an ov	erflow of sewe	er at the plant resu	ulting in fines and p	enalties from	the TCEQ			
	9			, , , , , , , , , , , , , , , , , , ,	g					
<u>lotes:</u> Project is plannec	I to be designe	d in 2010 and in	nplemented in	2011.						

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

Responsible Division		Project Ma	anager:	li .	Ricky Dickson						
		raffic Operation	-								
Financial Plan:											
Prior	Budget	4440	10''0		Projected			45/40	F .		T. 1.1
Years -	10/11 100,000	11/12	12/13	_	13/14	14/15	-	15/16	Future	\$	Total 100,000
-	100,000	-		-					-	Ψ	100,000
escription: urchase a portable urchase a portable upporting planning		o use in emerge	ency situatio	ns wh	nen traffic siç	nals are da	maged i	in traffic accide	ents.		
						Drainet Cos	×4.		Catimated	Dro	iost to Dat
					Project Cos ROW/Ease	<u>sii.</u> mente/l	and	Estimated	Pro	ject-to-Dat	
	€ == == == == == == == == == == == == ==					Design	11161113/1	Lanu	-		
		1				Construction	n		-		
	ń.	(8)	7			Other			100,000		
						Total			ф 100 000	•	
						Total			\$ 100,000	\$	
			-			Project Sch	edule:			%	Complete
122	4		A			Design:					0'
-			0			Implementa	ation:				0
1-0			The same of								
						Funding So					Amount
						General Fu	nd			\$	100,00
4		4		1							
					16111						
perating Budget In	mpact if Comple	ted:			10/11	11/12	<u>·</u>	12/13	13/14		14/15
NOTE				i i	-						
perating Budget Ir	mpact if NOT Co	ompleted:			10/11	11/12	2	12/13	13/14		14/15
lone		piotou.			-	11/12		12/10	10/14		/ 13
Performance Meas	ure:										
Notes:											
<u>Notes:</u> The \$100,000 will p	ourchase four of	the units pictur	ed above	This	will allow us	to control a	complet	e intersection i	f necessary.		
, νε,εεσ τιπ ρ		, piotai					الا.الا.		,		

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

Responsible Divis	sion:	Fire Department			Project Manage	r·	Brian Dunn	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	i ne Department			Troject Manage		Bhan Bann	
Financial Plan:	Developed	T		Dustantant			1	
Prior Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total
10010	10/11	- 250,000	-	-	-	-	-	\$ 250,000
<u> </u>								
Description: Purchase of Brus	h Truck							
Supporting planni	ng document(<u>s):</u>						
					Project Cost:		Estimated	Project-to-Date
					ROW/Easements	s/Land	-	-
		-			Design Construction		-	-
	-	-2	19W		Other		250,000	-
					Tatal		Ф 050,000	ф.
	16			a catto cardii-19	Total		\$ 250,000	\$ -
		TW (13 mm +5)			Project Schedule	<u>:</u>		% Complete
30	H-P				Design:			0% 0%
	91	C 0	- Je c		Implementation:			0%
8								
					Funding Sources			Amount
					General Fund	<u>.</u>		\$ 250,000
Operating Budget	Impact if Con	npleted:		10/11	11/12	12/13	13/14	14/15
[Required]				\$ -				
Operating Budget	Impact if NO	T Completed:		10/11	11/12	12/13	13/14	14/15
[Required]	illipact il NO	r Completed.		\$ -	11/12	12/13	13/14	14/13
Performance Mea	<u>isure:</u>							
Notes:								

Replace School Zone and Crosswalk Equipment

Responsible Dept:	Т	raffic Operations	3		Project Manager:	F	Ricky Dickson	
Tinanaial Dlan								
Financial Plan: Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ 35,000	15,000	18,000	18,000	18,000	180,000	18,000	-	\$ 302,00
	on via radio or pa	ger signal. Rep	olace painted cr				ew clocks that also ement of crosswal	
Supporting plannin	g document(s):							
			SCHOOL SPEED LIMIT	R D C	roject Cost: OW/Easements/l esign onstruction ther	_and	Estimated 302,000	Project-to-Dat
		Ow has be	20	т.	otal	-	\$ 302,000	\$
		15			viai	=	ψ 302,000	Ψ
			1		roject Schedule:			% Complete
					esign: nplementation:			0 50
		September 1	20	F	unding Sources:			Amount
7					om Green County	/ Fee		\$ 302,00
Operating Budget Annual savings of				10/11 \$ -	11/12	12/13	13/14	14/15
Operating Budget Continued cost of				10/11	11/12	12/13	13/14	14/15
Performance Meas 142 Signs have be		II school crossin	gs and all cross	swalks have bee	en marked with th	ermo plastic m	aterial.	
	from the county	. The thermopla					time clocks will be lks to once every t	
Present Value of F Completing Proje Not Completing I	ect \$115,000	s						

Vacuum Truck

Responsible Dept:		Water Utilities			Project Manager:		Will Wilde	
Financial Plan:								
	Budget			Projected				
Years \$ 281,000	10/11 300,000	11/12	12/13	13/14 300,000	14/15	15/16	Future	Total \$ 881,00
\$ 201,000	300,000		-	300,000	-		-	Ф 001,00
escription: acuum trucks are eq lean up sewer spills o erves under very diff eeds a minimum of 2	or releases. icult conditi	These vehicles ons and has mar	are critical to	peration and ma	aintenance of was	tewater collec	ction systems. This	equipment
Supporting planning d	ocument(s) nedule	<u>:</u>						
					Project Cost:		Estimated	Project-to-Da
	7.6				ROW/Easements/ Design Construction Other	Land	881,000 -	281,00
1	1		741		Total		\$ 881,000	\$ 281,00
No.		1	0-		Project Cab Int			0/ Carrella
					Project Schedule: Design: mplementation:			% Complete
THE PERSON			(3)	131	di			A
XX.			THE STATE OF THE S		Funding Sources: Wastewater CIP F	und		\$ 881,00
Operating Budget Imp	act if Comp	l <u>leted:</u>		\$ -	11/12	12/13	13/14	14/15
Operating Budget Imp		Completed:		10/11	11/12	12/13	13/14	14/15 75,00
Performance Measure Fleet replacement sch		aintain dependat	ole equipment.	Truck is expect	ed to last 6 years.			
Notes:								
Present Value of Futu Completing Project of Not Completing Proj	\$372,944							

Water Plant Emergency Generators

Responsible Dept:	I VA	ater Utilities			Б	roject Manager		Will Wilde		
responsible Dept:	Į VV	ater Utilities			IP.	roject Manager	:	will wilde		
inancial Plan:										
Prior	Budget			Proje						
Years	10/11	11/12	12/13	13/1	4	14/15	15/16	Future	Total	
\$ 943,265	1,200,000	-	-		-	-	-	-	\$ 2,143	
ystem being drain	ed. A minimum enerator will prov	of two (2) large ride power for 6	power gener large pumps	ators are no ranging fr	eeded. om 400	One will serve to 800 horsepor	the High Servic wer each. The	nours could result in e Pump Station and second generator the river.	d plant treatr	
upporting plannin	g document(s):									
					Pr	oject Cost:		Estimated	Project-to-	
					R(De	DW/Easements esign enstruction	/Land	2,143,265	943	
						her tal		\$ 2,143,265	\$ 943	
		1	-					Ψ 2,143,203		
不是		COLUMN TO A STATE OF THE STATE			De	oject Schedule: esign: plementation:			% Comp	
					FI.	nding Sources:	•		Amour	
	·			P.	W	ater CIP Fund			\$ 2,143	
Operating Budget I	mpact if Comple	ted:		10/1	1	11/12	12/13	13/14	14/15	
uel and maintena					2,500	2,500	2,500	2,500	;	
Operating Budget I None	mpact if NOT Co	ompleted:		10/1	1 -	11/12	12/13	13/14	14/15	
Performance Meas Generators will be		de power supp	ly during elec	trical outag	ges for m	aintaining wate	r service to the	city.		
latas										
Notes: Project to bid in 20	10 and be compl	eted in 2011.								
Present Value of F Completing Proje Not Completing F	ct \$2,416,309		f revenue, inc	reased sup	oplies for	repairs, increa	sed overtime.			

2011-2016 Capital Improvement Plan



Facility/Building Projects



Affordable Housing Program

Responsible Dept:		Family Support S	ervices		Project Manager:		Robert Salas		
Financial Plan: Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ 1,340,000	335,000	335,000	335,000	335,000	335,000	335,000	3,350,000	\$	6,700,000
Description: Citizens of San Angconstruction of quanew housing units equitable approachincome communities	lity, affordable in targeted nei i to neighborho	housing. Each ye ghborhoods withir ood revitalization t	ear \$335,000 v n San Angelo. hat will addres	will be available The long-term on the sthe needs of l	to assist with the objective of this pro lower-income resid	construction and oject is to help of dents while also	nd associated expensure a more system of fostering the createring the creater in	enses temic ation o	of these and of mixed-
Supporting plannin Single Family Hom									
					Project Cost:		Estimated	Pro	ject-to-Date
					ROW/Easements/ Design Construction Other	Land	6,700,000 -		1,675,000 -
					Total		\$ 6,700,000	\$	1,675,000
		The same of		36	Drainat Sahadular			0/	Complete
18 1	ali-				Project Schedule: Design: Specificat	ion defined		%	100%
					Implementation: D	ependent on in	dividual projects		N/A
			AND THE SECOND		Funding Sources:				Amount
7					1/2 Cent Sales Ta	x		\$	6,700,000
A CONTRACTOR	. And			4. No 1 1 1 1 1 1 1					
Operating Budget I None	mpact if Comp	oleted:		\$ -	11/12	12/13	13/14		14/15
O		0		10/11	44/40	10/10	40/44		44/45
Operating Budget I None	mpact if NOT	Completed:		\$ -	11/12	12/13	13/14		14/15
Performance Meas	ures: ninimum of 5 n	ew homes per yea	ar through gua	ranteed interim	financing for the h	omebuilder.			
Notes:									

Coliseum Chiller Compressor

esponsible Divi	sion:	Civic Events			Project Manager:		Anthony Wilson	
nancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
-	70,000	-		-	-	-	-	\$ 70,00
dequately serve ngelo Stock Sho e operation of t ostponed to FY2	both facilities. Fow & Rodeo Ass he Fairgrounds.	However, should sociation has con This project had been to identify	I there be a ma ntributed \$33,0 d been propos	alfunction, the third the reped to be funded the rece to pay the bala	I unit would be ne lacement of the co rough the hotel oc	eded to adequompressor, per coupancy tax re fore this sumn	s has burned out. I ately cool both buil the contract it has eallocation before ther.	dings. The Sar with the City f
		COMPRIES A2	S OR		Design Construction Other	Lanu	70,000	70,0
	1				otal		\$ 70,000	\$ 70,00
-	1/		Marce Wall		Project Schedule:			% Complete
					Design: mplementation:			10
T Y				S	Funding Sources: Stock Show & Roo Hotel occupancy to		1	\$ 33,00 \$ 37,00
he HVAC plant nce program. En ecommend what	ngineer Lloyd Tu	ced on a regular urner is studying ce should consi	that to	10/11 \$ 7,500	11/12 15,000	12/13 16,000	13/14 17,000	14/15 18,0
his project will huildings require nore expensive i	air-conditioning t will become	Completed: e at some point s . The longer we and the greater liseum and Spu	wait, the peril we put	\$ -	11/12	12/13	13/14	14/15
nd economic im	tioning, the Coli	seum and Spur	would have to	be shut down duri	ng the summer m	onths, costing	tens of thousands	in revenue
otes: Vorking with the	SASSRA and u	sing money from	n the Risk fund	d, this project was a	addressed and co	mpleted this ye	ear.	

Fire Safety City

lesponsible Div	vision:	Fire Prevention			Project Manage	r:	Don Vardeman		
inancial Plan: Prior	Dudget			Drainatad					
Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	т .	Total
B		- 11/12	12/13	10/14	14/15	13/10	970,000	\$	970.00
							0:0,000	Ψ	
ssembly type to coject will entage signate the plan Angelo will vacuation, and afety programs	puilding as well as il a partnership b roperty and surro have a new oppo assembly area w	s corporate spon etween the City a bunding area as a ortunity to be edu ith bleacher seat the main building	sored buildings and several nor a park. A walk picated in all asping for lecture, g will be a pave	These will be a profit organizate ath, playground ects of safety. a multi-purpose d bike path, sma	used to educate ions, civic entities and picnic area vincorporated into room for general all buildings const	the children and s, and grants. I will be incorpora the new FSC wassembly, and	FSC will incorporal d adults of our comm The City will donate ated into the site. T rill be a smoke room an area for Police I , areas for exterior of	munity. the land he child n for bui Departm	This d and lren of lding nent
upporting plan <mark>ew Fire Safety</mark>	ning document(s	<u>):</u> 20 plus persons	. Commitments		, City of San Ang	elo, Safe Kids (Coalition,		
					Project Cost:		Estimated	Droio	ct-to-Da
					ROW/Easements	s/I and	Lotimated -	1 TOJE	CI-IO-DE
					Design	5/ 2 4. 14	45,000		
	THE PARTY NAMED IN	-1.1			Construction		750,000		
	A 11 11	3 1			Other		175,000		
					-				
	- B	[] [] []			Total		\$ 970,000	\$	
		Hai .	25		Project Schedule			% 0	omple
					Design: 6-8 mon			/ ₀ U	omple
		n j	\$ 		Implementation:		ar after design		
1	Franklin.	-							
		- 19 <u>5</u>			Funding Sources Donations,grants	_	s expected	\$	mount 500,0
perating Budg Indetermined	et Impact if Com	pleted:		10/11	11/12	12/13	13/14	1	14/15
perating Budg	et Impact if NOT	Completed:		10/11	11/12	12/13	13/14	1	14/15
erformance M ne educationa	easure: I contact hours, n	number of classes	s held, number	of visitors to fac	ility.				
otes:									
nd materials. V		rith a couple entit	ies who have ι				ng donations of mon 00,000 noted above		
	ocations listed be are currently city		will be needed	. The exact loca	iion has not yet b	een decided by	the Fire Safety City	/ Comm	ittee.

High Service Pump Station Rehabilitation

Responsible Dept:		Water Utilities			Project Manage	r:	Will Wilde		
					,				
Financial Plan: Prior	Budget	T		Projected			1	T	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	3,950,000	-	-	-	-	-	-	\$ 3,950,000	
Description:									
	rump Station o	consists of 6 pum	nos which pumr	water from the	Water Treatment	Plant into the o	distribution system	and tanks	
hroughout the City n a 1940's era stati	. This station ion and the pu	is critical to the c imps have been	continual delive in service since	ry of water to the that time. Pum	citizens and cus ps 3 thru 6 were	tomers of the C installed in the	Dity of San Angelo. 1960's and have b n pumps 3 thru 6 n	Pumps 1 & 2 are een replaced with	
Supporting planning	g document(s)	<u>):</u>							
				- 10					
FOR				Marie Committee of the	Project Cost: ROW/Easements	// and	Estimated	Project-to-Date	
				1-	Design Construction Other	/Land	3,950,000 -	3,950,000	
				01	Γotal		\$ 3,950,000	\$ 3,950,000	
					Project Schedule	<u>:</u>		% Complete	
					Design: mplementation:				
(1/22	严 事		傷		unding Sources	<u>:</u>		Amount	
					Nater CIP Fund			\$ 3,950,000	
Operating Budget I	mpact if Comp	oleted:		\$ -	11/12	12/13	13/14	14/15	
Operating Budget Increased repairs to				10/11 \$ 20,000	11/12	12/13 30,000	13/14 30,000	14/15 30,000	
Performance Meas Replace two existin		3 pumps that wi	ll have a life ex	pectancy of 20 y	ears. Replace e	ectrical equipm	ent on remaining p	oumps.	
Notes: Portions of the proj	ect planned to	bid 2010 with th	e remainder to	bid in 2011					
Present Value of Fu Completing Proje Not Completing P	ct \$2,744,493								

Lift Station Repairs

			LIIL	Station R	epairs			
Responsible Dept:		Water Utilities			Project Manager	: \	Will Wilde	
Financial Plan:								
Prior	Budget			Projected				
Years \$ 120,000	10/11 200,000	11/12 200,000	12/13 200,000	13/14 200,000	14/15 200,000	15/16 200,000	Future 160,000	Total \$ 1,480,00
.20,000	200,000	200,000	200,000	200,000	200,000	200,000	.00,000	ψ 1,100,00
Description: The City of San And City growth. These operating life of purcomponents for corpossible flooding of day remote monitor	pump stations mps is 5 years ntinued reliable f customer faci	s are mostly mech and that is with co s service. Failure ilities. The progra	nanical and ele consistent mail of these system m will also inc	ectrical in nature ntenance. This p ems affects regio clude the addition	and operate in hi rogram is intende nal areas of popu	ghly corrosive e ed to continually ulation and can	environments. The replace pumps ar result in sewer over	expected ad electrical erflows and
Supporting planning Vastewater collect								
		-		F	roject Cost:		Estimated	Project-to-Dat
				F C	ROW/Easements/ Design Construction Other	Land	1,600,000	120,00
		-17.0	1	A T	otal		\$ 1,600,000	\$ 120,00
-	all a line				roject Schedule:			% Complete
					Design: In-house inplementation:			76 Gomplete
					unding Sources:			Amount
	7	~	1	V	Vastewater CIP F	und		\$ 1,600,00
Operating Budget I	mpact if Comp	oleted:		\$ -	11/12	12/13	13/14	14/15
Operating Budget I				10/11 \$ 20,000	11/12 20,000	12/13 35,000	13/14	14/15
Performance Meas Rehabilitation work Notes: Continual capital re	will be done o			electrical system	s through out the	year.		
Present Value of Fi		ows						
Completing Proje Not Completing F		583						

Police Department HVAC

	Police			Project Manager	:	Chief Tim Vasque	Z
Financial Plan:							
	udget		Projected				
	0/11 11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	- 310,000			-		-	\$ 510,0
escription:							
xisting chiller to operate nd extensive office man occurately determined. occurately quantified. A eturn lines, replacement etesting and balancing	stem is necessary to repe more efficiently & effechinery, the additional of Also, the amount of extudditional insulation in that of inefficient light fixture for the entire HVAC systable environment for alcument(s):	ectively. After a the chiller capacity near a cooling capacity are second floor cores, additional dustern will result in	norough evalua eeded to provide ty needed for the eiling space, re- lict work and air a much more e	tion of the heat load e sufficient cooling he presently uncond pairs to damaged in handlers to providunergy efficient facil	d on the buildi for all existing ditioned space nsulation on cl e conditioned	ng, due to the addit conditioned space known as the old hilled and heated w air to the entire buil	ion of compute s can be more ail areas can be ater supply and ding and a
			_				
			4 7	Project Cost:	/I one	Estimated	Project-to-D
				ROW/Easements	Land	45,000	
				Construction		390,000	
	•			Other		75,000	
				Total		\$ 510,000	\$
				Duning Col. 11			0/ 0: -
		- 1		Project Schedule: Design:			% Complet
		111		Implementation:			
				implementation.			
				Funding Sources:			Amount
				General Fund			\$
1		1	4				
Operating Budget Impac	ct if Completed:		10/11	11/12	12/13	13/14	14/15
	ntrol system will be more		\$ -				
Cost savings unknown u	until utility analysis is co	mplete.					
Operating Budget Impac	at if NOT Completed:		10/11	11/12	12/13	13/14	14/15
Maintenance	<u>reministration</u>		\$ 15,000	10,000	10,000	15,000	15,0
larfarmanaa Maaayraa							
Performance Measures:	<u>.</u> p <mark>ent by maintenance p</mark> e	ersonnel associa	ted with adjusti	na temperature set	tings manually	/ I Itility costs shou	ld hecome
nore manageable and r	provide future comparis	on information w	th additional en	erav savina improv	ements to the	PD Administration	Building.
ioro managoaoro ana p	normae ratare companie	on morniquen m	in additional on	orgy carmy improv			Zananig.
lotes:							
voico.							
voics.							
10103.							
10103.							
	Cach Flows						
Present Value of Future							
	34,438						
Present Value of Future Completing Project \$7	34,438						
Present Value of Future Completing Project \$7	34,438						
Present Value of Future Completing Project \$7	34,438						
Present Value of Future Completing Project \$7	34,438						
Present Value of Future Completing Project \$7	34,438						
Present Value of Future Completing Project \$7	34,438						
resent Value of Future Completing Project \$7	34,438						
resent Value of Future Completing Project \$7	34,438						

Water Reclamation Plant Repairs

Responsible Dept	:	Water Utilities			Project Manager		Will Wilde		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ 200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$	1,600,000
wastewater treatn including pumps, or replacement ev	nent is harsh on clarifiers, air sc rery 5 years. Co itation every 5 to iis.	all systems incluc rubbers, sludge be oncrete walls of ba o 6 years. This pro	ling mechanion lts, blowers, lasins and equ	cal, electrical and heat exchangers ipment are subje	d concrete. There and more. Most ect to corrosive pr	e are hundreds of these syster operties preser	The operating envof mechanical systems need some typent at wastewater placement on a co	ems ir of ma ants a	n the plant ajor repair nd need
	-		-		<u>Project Cost:</u> ROW/Easements, Design	/Land	Estimated -	Proj	ect-to-Date - -
					Construction Other		1,600,000		200,000
	-	-			Total		\$ 1,600,000	\$	200,000
					Project Schedule:			%	Complete
			N. T.		Design: In-house mplementation:				
	TEN E				Funding Sources:				Amount
*					Wastewater CIP F	-und		\$	1,600,000
Operating Budget	Impact if Comp	oleted:		\$ -	11/12	12/13	13/14		14/15
Operating Budget Increased costs to deterioration of fa	repair in the fu		ual	10/11 \$ 50,000	<u>11/12</u> 50,000	12/13	13/14		14/15 150,000
Performance Mea Repairs to various		mechanical equi	oment with a	life expectancy o	of 10 years.				
Notes:									
Present Value of Completing Pro Not Completing	ect \$40,113,20	1							

WTP Equipment Maintenance

Responsible Dept:		Water Utilities			Project Manager:	· In	Will Wilde	
		. rator Otinties			i. rojoot manager.	<u> </u>	THICO	
Financial Plan: Prior	Budget	T		Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ 200,000	300,000	300,000	200,000	400,000	200,000	200,000	-	\$ 1,800,00
Description:								
Rehabilitation and r locculator mechani	eplacement o sms, clarifier	of aging water treat mechanisms, filter	ment plant ed s, plant valve	quipment based s and other plar	on condition, age and toperation mecha	and criticality. I	Equipment include:	s items such as
Supporting planning	ı document(s	<u>):</u>						
			100		Project Cost: ROW/Easements/	l and	Estimated	Project-to-Da
P					Design Construction Other	Land	1,800,000	200,00
1			(8)	F-	Total		\$ 1,800,000	\$ 200,00
	THE.		The L	775	Project Schedule:			% Complete
					Design: Implementation:			% Complete
					Funding Courses			Amazint
- 1					Funding Sources: Water CIP Fund			\$ 1,800,00
Operating Budget Ir	nnact if Comr	oleted:		10/11	11/12	12/13	13/14	14/15
<u>Operating Budget ii</u>	ilipact ii Comp	Jieteu.		\$ -	11/12	12/13	13/14	14/13
Operating Budget Ir Increased maintena of equipment when	nce of equipr	ment and eventual	shut down	10/11 \$ 10,000	11/12	12/13 25,000	13/14 35,000	<u>14/15</u> 50,0
Performance Measi Control valves, clar		nt and electrical eq	uipment will I	pe replaced with	a life expectancy	of about 20 yea	ırs.	
Notes: Projects for 2010 in	clude work or	n control valves an	d electrical se	ervice in the filte	r building.			
Present Value of Fu Completing Project Not Completing P	ct \$25,922,56	9						

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

			Audito	orium Ke	novation			
Responsible Div	rision:	ivic Events			Project Manage	r:	Anthony Wilson	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	1,875,000	1,875,000	-	-	-	-	-	\$ 3,750,
Description:								
ouilt in 1928. Of the City Hall ren	that figure, \$1.275	million will be une balance of the	sed to addres	ss mechanical, s	structural and cer	ntral HVAC plan	ation of City Auditor It costs (which are t nd and lighting nee	eing shared
Supporting plan	ning document(s):							
					Duning at On at		Cation stand	Duning to the
					Project Cost: ROW/Easements	s/I and	Estimated -	Project-to-D
A	No.		OW.		Design	J, Lanu	247,500	
1000		44		10	Construction		3,477,750	
VOLUME TO A STATE OF THE PARTY	7	THE RESERVE			Other		24,750	
				TO TO	_			
				3////	Total		\$ 3,750,000	\$
	-	- Description		00000	Project Schedule):		% Comple
0-4-0-0-0-0-0-0-0-0-			5.6.6.6.6.6.6.6	(本)本(本)	Design:	_		70 00111,011
					Implementation: Completion			
	المانا الواحد		O LAWRES	No. of Concession, Name of Street, or other Persons, Name of Street, or ot	Funding Sources			Amount
				11/1/	runding Sources	<u>).</u>		\$
								*
Operating Budge	et Impact if Comple	eted:		10/11	11/12	12/13	13/14	14/15
Operating Budge	et Impact if NOT C	ompleted:		10/11	11/12	12/13	13/14	14/15
				\$ -				
Performance Me								
	esult: A renovated vill allow for a more						well yield more eve	nts in the
Notes:								

Bill Aylor Sr. Memorial River Stage Improvements

Responsible Dept:	<u> </u>	Civic Events			Project Manage	r:	Anthony Wilson		
The second District	_								
inancial Plan:	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
-	-	-		-	=		- 1,000,000	\$	1,000,00
a a a rimtia m .									
escription:	ould be a more	attractive venu	n to notontial u	core with the fo	llowing improver	nonts: ronlaco	the existing concess	ion ct	and and
_							ent restrooms, maki		
					_		designed entry that i	-	
							from new lighting in		
	•	•		•			nts. Lastly, the venu		_
			•		•	•	attractive and comfo		_
ublic and for ever	nt promoters.	which should res			ance the quality o	•			
Supporting planning	ng document(s	<u>):</u>							
					Project Cost:		Estimated	Pro	ect-to-Da
					ROW/Easements	/Land			
					Design		100,000		
	1	1 1 1 4		7, 3	Construction Other		800,000 100,000		
Boune	for the same				-aici		100,000		
					Total		\$ 1,000,000	\$	
AND DESCRIPTION OF THE PERSON									
					Project Schedule Design:	<u>:</u>		%	Complete
20	1				Implementation:				(
100	ATS	M A	100	8,	implementation.				· ·
The state of	1	5		-					
-11					- " 0				
		- 4			Funding Sources Fund 410, CVB c		Conoral fund	\$	Amount 1,000,00
_ =	k#				runu 410, CVB C	oninbulions, c	deneral fund	Φ	1,000,00
-		4							
Aug.	-	-	A STATE OF THE PARTY OF THE PAR	-					
Dografing Dudget	Impost if Comm	alata di		10/11	11/10	10/10	10/14		14/15
Operating Budget	impact ii Comp	oletea.		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
perating budget	impact ii ivo i	Completed.		10/11	11/12	12/13	10/14		14/13
erformance Meas	sures.								
		efficient setup of	ticket booth/co	ncession stand	and restrooms co	ould make the	venue more inviting	to eve	ent
romoters, potenti									
lotes:									
Present Value of F		ows							
Completing Proje		•							
Not Completing I	Project \$20,38	0							

City Hall Plaza Rehabilitation

Res	ponsible Dept	:	Office of the Ci	ty Manager		Project Manage	r:	Elizabeth Grindsta	ff
Fina	ancial Plan:								
	Prior	Budget			Projected				
	Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$	438,034	10,679,582	ı	-	-	-	-	-	\$ 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.

AND SECURITY AND THE SECURITY OF SECURITY	
	courts com
III II CCC II I	

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
ì	EECBG	\$ 865,000
	CDBG	\$ 977,616

Operating Budget Impact if Completed: Substantially lower utility bills from installation of energy efficient equipment, lighting, and windows. Impact being calculated by architect.	\$ -	11/12	12/13	13/14	14/15
Operating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15

Operating Budget Impact if NOT Completed: Increased utility bills due to inefficiency of equipment and deterioration of the building. Impact being calculated by architect.

Performance Measures:

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

Notes

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

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

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

Coliseum Entryway Improvements

Responsible Divis	sion:	Civic Events			Project Manage	er:	Anthony Wilson		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-		-	-	100,000	\$ 100,000	
	el cable run thr	ough them. The					eet by rickety wooc e around it and an		
Supporting planni	ng document(s	<u>):</u>							
					Project Cost:		Estimated	Project-to-Date	
				1	ROW/Easement Design Construction Other	ts/Land	7,000 93,000	- - -	
	THUTAIP				Total		\$ 100,000	\$ -	
e	OLISEUM	-			Project Schedul	۵.		% Complete	
Some					Design: Implementation:	_		0% 0%	
					Funding Source Hotel occupancy Association	<u>s:</u> y tax and Stock \$	Show & Rodeo	Amount \$ -	
Operating Budget	Impact if Com	pleted:		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 Mea Result: A new ent		nprove the aesth	etics of the Coli	seum and, by e	extension, the nei	ghborhood arour	nd it.		
Notes:									

Coliseum Performance Improvements

esponsible Dept: Civic Events		Project Manage	r:	Anthony Wilson			
				•			
nancial Plan: Prior Budget	Projected						
Years 10/11 11/12 12/13	13/14	14/15	15/16	Future	Total		
		-		- 500,000	\$ 500,0		
escription:							
ecent Coliseum improvements have focused on the buildin iilding that serves as a locker room for the Stampede Expr om for acts that perform at the venue. Other dressing area iditionally, the building could use three more spotlights to sometime inditioning units need repair. Finally, more RV hookups couper attractive to name-brand acts, whose performances we	ress should be repla as could benefit from supplement and eve uld yield opportunitie	ced with a perma n fresh paint plus i ntually replace the es for RV convent	nent structure new lighting, c e three aging s ions. These in	that could double as arpeting, showers ar spotlights in use. Tw	s a dressing/greend furnishings. o of the air-		
upporting planning document(s):							
		Project Cost:		Estimated	Project-to-Da		
		ROW/Easements Design Construction Other	s/Land	30,000 350,000 120,000			
		Total		\$ 500,000	\$		
	1				-		
	\$ Extract	Project Schedule Design:	<u>:</u>		% Complet		
		Implementation:					
		Funding Sources			Amount		
	Du E	Fund 410	-		\$ 500,0		
perating Budget Impact if Completed:	10/11	11/12	12/13	13/14	14/15		
perating Budget Impact if NOT Completed:	10/11	11/12	12/13	13/14	14/15		
erformance Measures: esult: Improved backstage areas could extend the life of th he RV hookups could result in more business and in greate		t more comfortab	e for the acts	that use it, including	the Rodeo.		
otes: als is not a high priority proposal, but it would update and in	mprove the facility.						
esent Value of Future Cash Flows Completing Project \$162,551 Not Completing Project \$54,362							

			C	onseum	HOOI				
Responsible Divi	sion:	Civic Events			Project Manage	er:	Anthony Wilson		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-	-	-	-	-		- 500,000	\$	500,00
ne Coliseum las	Coliseum was red t year and were ne roof needs to	able to have Ph	oenix 1 repair th	hose under the	10-year warranty	of Dallas. We e , which expires	experienced some le this year. When it o	aks ir did the	n the roof e work,
Supporting plann	ning document(s	<u>):</u>							
		-			Drainet Cont		Fatimatad	Dua	icat to De
	- at la	THE RES			Project Cost: ROW/Easement	s/Land	Estimated -	710	oject-to-Da
SE MA	Link				Design		-		
1			nemar s	- M.	Construction Other		500,000		
2	-				Total		\$ 500,000	\$	
		-	-		Total		Ψ 000,000	: Ψ	
		-	B-2-0	A TOTAL	Project Schedule	<u>e:</u>		<u>%</u>	Comple
					Design: Implementation:				
1	-	NA.			Completion:				
-		The state of the s							
The same		20		-	Funding Sources	<u>3:</u>			Amount
	And the last of th		-		Hotel Occupancy	y Tax		\$	500,0
11/2			100	-					
Operating Budge	et Impact if Com	pleted:		10/11	11/12	12/13	13/14		14/15
Operating Budge	et Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Oorformense M-	oouro:								
Performance Me Result: A new ro	asure: of should give th	ne building a mir	nimum of 10 yea	ars of leak-free	events.				
lotes:									
	ith this request a	a letter from Pho	enix 1 that prov	ides greater de	etail.				

Coliseum Spotlights

Responsible Divis	ion:	Civic Events			Project Manager	••	Anthony Wilson		
inoncial Diser									
inancial Plan:	Budast			Drainatad			1		
Prior	Budget	11/12	12/13	Projected 13/14	14/15	15/16	 Future	Tota	d.
Years -	10/11	11/12	12/13	13/14	14/15	15/16	- 20,000	Tota \$ 2	u 20,000
Ψ -		_					20,000	_ψ	.0,00
ensure that prodequate, depend	ductions such able equipmer	as the rodeo, sta nt. Disney produc	ge shows, ice s tions always re	hows, concerts quire us to supp	, circuses, profess plement our three	sional wrestling spotlights with	The spotlights nee g, etc., all of which u at least three other of the capital project	use them, ha	ave of
					tponed to FY2011		i tile capital project	з ргорозец (duiii
Supporting planning	ng document(s	<u>):</u>							
					Project Cost:		Estimated	Project-to	o-Dat
					ROW/Easements Design Construction	/Land	-	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
in the second	1				Other		15,000	<u>¢</u>	
100					Project Schedule	:	\$ 15,000	\$ % Com	plete
					Design: Implementation:			,5 55111	0°
					Funding Sources Hotel occupancy			\$ 1	unt 15,00
Operating Budget	Impact if Com	pleted:		10/11	11/12	12/13	13/14	14/1	5
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/1	5
Performance Mea Efficiency: New sprequent patch-job	ootlights would		us to rent spot	lights in Dallas t	for big productions	s such as Disn	ey on Ice, and woul	d end the	
lotes: This will have to b		·							

Combined Maintenance Facility

Responsible Dept	:	Operations			Project Manager	·:	Ricky Dickson		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Tota	
\$ 75,000		-	-	-	-	-	675,000	\$ 75	50,000
St. Ann Street. Th Traffic, Parks and	ne new facility v Stormwater. A ne Vehicle Main sed for equipm	vill replace the co a covered area watenance Facility ent and material	urrent dilapidat rill also be avai that could be i	ted Street and Br ilable at this locat	idge facility and wation for the emerg	rill house the op- ency operations	reet and Bridge De erations of Street a trailers. Traffic O ing Street and Brid	and Bridge perations v	, will
		_							
		Birc			Project Cost:		Estimated	Project-t	to-Date
Mayse St		tAnn St		SIATES	ROW/Easements Design Construction Other	/Land	750,000 -	-	- - 75,000 -
Schwartz St		- Adjust L.			Total		\$ 750,000	\$	75,000
	S Bells				Project Schedule			% Com	nplete
Concho Dr					Design: Implementation:				10% 0%
· ·			The man	ARREST AREA	Funding Sources			Amo	unt
Honory Honory	O _r ez <mark>y</mark> s Google -	Kennedy Dr	pobe, Map data ©2008.	KennedySt L∰dDog Comsulting, NA	General Fund CC)		\$ 75	50,000
Operating Budget Undetermined at t		oleted:		\$ -	11/12	12/13	13/14	14/	15
<u>Operating Budget</u> None	Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14/	15
Performance Mea	sures:								
Notes: This item has been Present Value of F Completing Proj	Future Cash Flo		until future dev	elopment of this	area has been ad	dressed.			

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

Project Cost: ROW/Easements/Land Design Construction Other Total **A5,000** **Project Schedule: Design: Implementation: Completion: Com	Responsible Divis	ion:	Civic Events			Project Manage	r:	Anthony Wilson		
Prior Budget	Financial Plan									
Sescription: The Convention Center's renovation did not include the replacement of its 1978 marquee, which shows its age. The sign should be replaced with nodern-day digital marquee, which could not only offer information about events at all City venues, but advertising opportunities and other valuable information. Project Cost:		Budget			Projected					
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 nodern-day digital marquee, which could not only offer information about events at all City venues, but advertising opportunities and other value ublic information. Project Cost:			11/12	12/13		14/15	15/16			
The Convention Center's renovation did not include the replacement of its 1978 marquee, which shows its age. The sign should be replaced with condense day digital marquee, which could not only offer information about events at all City venues, but advertising opportunities and other value ublic information. Project Cost:	\$ -	-	-	-	-	-		45,000	\$	45,00
Project Cost: RCW/Easements/Land Design Construction Other 45,000 Total \$ 45,000 \$ Project Schedule: Design: Implementation: Completion: Funding Sources: Hotel Occupancy Tax Amount S 45,000 Amount S 45,000 \$ Project total ### A 45,000 ### A 45,00	nodern-day digita	l marquee, whi								
ROW/Easements/Land Design	Supporting plannii	ng document(s	<u>):</u>							
ROW/Easements/Land Design						In :				5
Design Construction Other 45,000 Total \$45,000 \$ Project Schedule: Project Schedule: Project Schedule: Implementation: Completion: Implementation: Implementation: Implementation: Completion: Implementation: Implementatio							s/Land	_stimated -	Proje	ect-to-Dat
Other 45,000 Total \$ 45,000 \$ Project Schedule: Design: Implementation: Completion: Completion: Deparating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15			The Land State S	side at the second	Section 1	Design	-,	-		
Total \$ 45,000 \$ Project Schedule: Design: Implementation: Completion: Funding Sources: Hotel Occupancy Tax \$ 45,000 Deparating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Deparating 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 ost-efficiencies as a revenue generator through the selling of advertisements on it.		7 60		A CONTRACTOR	100			- 45 000		
CONVENTION Design: Implementation: Completion: Funding Sources: Amount Funding Sources: Hotel Occupancy Tax Amount \$ 45, Deparating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15						Otner		45,000		
CONVENTION Design: Implementation: Completion: Funding Sources: Amount Funding Sources: Hotel Occupancy Tax Amount \$ 45, Deparating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15	CART	NICEL		WELCOME		Total		\$ 45,000	\$	
Design: Implementation: Completion: Funding Sources: Amount \$ 45, Deparating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15			_			Project Schedule	,·		% (Complete
Completion: Funding Sources: Hotel Occupancy Tax Amount \$ 45, Deparating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Deparating 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 ost-efficiencies as a revenue generator through the selling of advertisements on it.	CONT	ENTIO	TX	DOT EMPLOYEE		Design:	<u></u>		70 4	0
Funding Sources: Hotel Occupancy Tax S 45, Deparating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Deparating 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 ost-efficiencies as a revenue generator through the selling of advertisements on it.	LUNY	CIATIO			1005					0
Departing Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Departing 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.	Cr	RITER	NIY RIN		ELLE	Completion:				0
Departing Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Departing 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.		MILK	ERE & V	MASSAGE						
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 oost-efficiencies as a revenue generator through the selling of advertisements on it.										45,000
Departing 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.						Tiotor Goodpario	Tux		Ψ	10,000
Departing 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.				-	10/11		10/10			=
Performance Measure: Result & Efficiency: A new marquee would allow us to spotlight more events, give us another tool for disseminating information, and could yield ost-efficiencies as a revenue generator through the selling of advertisements on it.	<u> Operating Budget</u>	Impact if Comp	pleted:		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 ost-efficiencies as a revenue generator through the selling of advertisements on it.										
Performance Measure: Result & Efficiency: A new marquee would allow us to spotlight more events, give us another tool for disseminating information, and could yield ost-efficiencies as a revenue generator through the selling of advertisements on it.										
Performance Measure: Result & Efficiency: A new marquee would allow us to spotlight more events, give us another tool for disseminating information, and could yield ost-efficiencies as a revenue generator through the selling of advertisements on it.										
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.	Operating Budget	Impact if NOT	Completed:			11/12	12/13	13/14		14/15
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. Solution					\$ -					
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. Solution										
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. Solution										
ost-efficiencies as a revenue generator through the selling of advertisements on it. <u>lotes:</u>	Performance Mea	sure:								
							I for dissemina	ting information, and	d could	l yield
	Votes:									
		g may be able	to help us raise t	he funding by I	everaging a sp	onsor who would	have a static p	resence on the mare	quee.	

Convention Center security system

Responsible Divis	ion:	Civic Events			Project Manager	: [/	Anthony Wilson	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	50,000	-	-	-	-	-	-	\$ 50,000
Description: The Convention C when, immediately building and made card access points	after the renove alarm recomm	ation, several l	nigh-def screens	were stolen fro	m the facility. Mur	nicipal Court Jud	lge Allen Gilbert ha	as toured the
Supporting planning	ng document(s)	<u>:</u>						
	-							
The state of the state of		STATE OF THE PARTY OF	COLUMN TO SERVE THE SERVE	1111 Na 11 1 1 1 1 1 1	Project Cost:		Estimated	Project-to-Date
					ROW/Easements Design Construction Other	/Land	- - - 50,000	- - -
	FIRE AL ARI	M ANNUNCIATI	OP -		Total		\$ 50,000	\$ -
AC Po	Alarm	ouble Supervisory	Ain Sienzed				Ψ 30,000	Ψ
	St. Live	LEERUSKY R			Project Schedule:			% Complete
	07:36F	021610 1MO			Design: Implementation:			0% 0%
	Step	Drill Half 2 sac.	@Fire-Lin	o' l				
					Funding Sources: Hotel occupancy Visitors Bureau fu 1/2 cent sales tax	tax and/or Conv and balance and	or \$7,500 in 1/2	\$ 50,000
产工程型公司股份股份	的目标的		THE REAL PROPERTY.	经验证证证的	Convention Cente	er renovation.		
Operating Budget	Impact if Comp	leted:		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 Meas	sure:							
Result: An alarm s internally and one	system would he			t that has been	made in the Conv	ention Center, t	he City's most oft-t	used facility
Notes:								

City of San Angelo, Texas

2011-2016 Capital Improvement Plan
Emergency Operations Center (EOC) Generator Upgrade

Responsible Divis	on:	Emergency Management			Project Manager	:	Ron Perry		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-	-	-	-	-	-	1,015,000	\$	1,015,00
<u>Description:</u> Provide auxiliary p	ower to the en	tire EOC facility.	. Currently the	generator only p	owers the back-u	p 911 Center a	and the Operations	floor.	
Supporting planning	ng document(s	<u>):</u>							
					Project Cost:		Estimated	Pro	ject-to-Da
			, i	I	ROW/Easements Design Construction Other	/Land	15,000 1,000,000		
an the Marks	A STATE OF THE PARTY OF THE PAR			丁杰	Total		\$ 1,015,000	\$	
	A 10 4 1	1 4			Project Schedule:			%	Complete
			1 N		Design:				(
U	UU	JUUHUU			mplementation:				(
					Funding Sources: General Fund			\$	Amount 1,015,00
Operating Budget	Impact if Comp	oleted:		\$ -	11/12	12/13	13/14		14/15
Operating Budget	Impact if NOT	Completed:		\$ -	11/12	12/13	13/14		14/15
Performance Mea	sure:								
otes: unfunded, this p	roject will limit	the ability to pro	vide emergend	cy services to the	citizens of San A	ngelo during p	ower outages and/o	or po	wer failure

EOC Roof Replacement

	t:	Emergency Management Project Manager: Ronald I							
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	To	otal
\$ -	75,758	-	-	-	-	-	-	\$	75,75
avoid building f	failure during an	emergency. Ac	cording to Risk		ords, the roof on	this structure I	ust be keep in oper nas not been replac ing.		
Supporting planni Mr. Ron Lewis of nalysis			n Basic Industri	es, a job order cor	ntacting compan	y, provided the	necessary informa	tion and	cost
-		100		Pi	roject Cost:		Estimated	Projec	t-to-Da
271	ji.			R D C	OW/Easements/ esign onstruction	Land (Land	75,758		75,75
	17.5	A PARTY OF	14		ther		-		
_	33	-		To	otal		\$ 75,758	\$	75,75
	-		V 4 4 5		roject Schedule:			% Cc	mplete
9 5		-			esign: nplementation:				100 100
		- A WIL		E E	unding Sources:			Am	ount
				G	eneral Fund			\$	75,75
Operating Budget O impact	t Impact if Comp	leted:		10/11	11/12	12/13	13/14	14	1/15
Operating Budget	t Impact if NOT (Completed:		10/11	11/12	12/13	13/14	14	1/15
Continued deterio	oration of metal re interior ceiling da	oof decking/ins amage; increas	ed possibil-	\$ 25,000	27,500	30,000	32,500		35,00
ooard; continued to continued to continued to continued to continued to continue to contin									
ty of damage to coording to coordinate to	ling/walls-leading asures:	g to emp. health	problems.	nd increase the us	seful life of the bu	uilding.			
ty of damage to comoisture in ceil Performance Mea Total roof replace Notes: If the roof is not re	ling/walls-leading asures: ement will reduce eplaced, costs w	e building maint	enance costs at 000 in roof repa	airs to parapet wal	lls, roof drains, &	generator bui	lding. Budget Impa or fiscal year 2009.		
y of damage to commisture in ceil Performance Mea otal roof replace lotes: Ithe roof is not recompleted reflects	ement will reduce eplaced, costs w s an annual 10%	g to emp. health building maint ould entail \$25, increase in co	enance costs at 000 in roof repast. We are curre	airs to parapet wal	lls, roof drains, &	generator buil	or fiscal year 2009.		
ty of damage to co moisture in ceil Performance Mea Total roof replace Notes: If the roof is not recompleted reflects on borrowed time Present Value of Completing Projection	eplaced, costs w s an annual 10% and if a repair r	g to emp. health e building mainte could entail \$25, 5 increase in co needs to be ma	enance costs at 000 in roof repast. We are curre	airs to parapet wal	lls, roof drains, &	generator buil	or fiscal year 2009.		
y of damage to compositive in ceil of	ement will reduce eplaced, costs w s an annual 10% a, and if a repair r Future Cash Flo ject \$168,066	g to emp. health e building mainte could entail \$25, 5 increase in co needs to be ma	enance costs at 000 in roof repast. We are curre	airs to parapet wal	lls, roof drains, &	generator buil	or fiscal year 2009.		
y of damage to compositive in ceil erformance Meadotal roof replace lotes: the roof is not recompleted reflects in borrowed time resent Value of Completing Projection	ement will reduce eplaced, costs w s an annual 10% a, and if a repair r Future Cash Flo ject \$168,066	g to emp. health e building mainte could entail \$25, 5 increase in co needs to be ma	enance costs at 000 in roof repast. We are curre	airs to parapet wal	lls, roof drains, &	generator buil	or fiscal year 2009.		

Fairmount Cemetery

Responsible Dept		Parks & Recrea	tion Departmer	ent Project Manager: C			Carl White		
			ļ		,				
Financial Plan: Prior	Budget			Projected			1		
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	1	-	3,000,000	\$ 3,000,00	
<u>Description:</u> Renovation of the	Fairmount Cer	metery including	a new irrigation	system improve	ed roadways ligi	nting and lands	caping. Could also	include the	
							equisition of some		
or the use of sho	o and maintena	ance operations.	This overall CI	P effort is being	spear-headed by	the newly crea	ated not-for-profit or	ganization, The	
Friends of Fairmo follow this year.	unt Cemetery.	They are in the	beginning stage	es of conceptuali	zation of the imp	rovements and	fundraising efforts.	More details to	
Supporting planni Staff assessment			view; Friends of	Fairmount Cem	etery assessmer	nts; Design cha	rette in February 20	07	
M.			100		Project Cost:		Estimated	Project-to-Da	
	B	N.	1 1	100 P. T.	ROW/Easements	s/Land	125,000		
100	- 2	400	1 5 3		Design		226,000		
A Section					Construction		2,599,000		
	-	Market Street	3 1	3.0	Other		50,000		
	- AND	3		-	Γotal		\$ 3,000,000	\$	
					Project Schedule			% Complete	
Marian.	200		3.42		Design: 2009-20			/8 Complete	
Sales A					mplementation:			Č	
2 3				Tion.					
			L.F.						
OT	. 9	V. M. Wall	March 1		Funding Sources			Amount	
100 75	La Serie		Time		Mostly from com		sing	\$	
		1 60	HINE CENT		Perhaps some lo Possible City fun		infraatruotura		
				CEMETER	Ossible City full	us for property/	iiiiasiiuciure		
Operating Budget	Impact if Com	nleted:		10/11	11/12	12/13	13/14	14/15	
Undetermined at t				\$ -	11/12	12/13	13/14	14/13	
		J							
Operating Budget		Completed:		10/11	11/12	12/13	13/14	14/15	
Undetermined at t	his time			\$ -					
D. (
Performance Mea Measured by incre		ity of coaco for a	chon romaine						
Measured by the i									
			,						
Notes:	in the concept	tual phaga the vi	aion will pood t	he calidified an	d offerte will incr		the details and fun	dia a	
rns project is still	in the concept	uai priase, trie vi	sion will need to	be solidilled an	a enorts will incr	ease regarding	the details and fund	uirig.	
Present Value of I									
Completing Proj									
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 Manage	r:	Brian Dunn		
Financial Plan:									
	dget			Projected					
	/11	11/12	12/13	13/14	14/15	15/16	Future		otal
\$ -	-	-	-	-	-		- 600,000	\$	600,00
escription: emodel and enlarge Fir ee number of personnel erformed. The current or the increased number upporting planning docu	currently office spar of inspe	y in them. The o ace and meeting ectors.	ffices need to b	e asbestos aba	Project Cost: ROW/Easements Design Construction	for the curren	t personnel and the	functions	s that a space
	1.			1	Other				
の					Total		\$ 600,000	\$	
					Project Schedule	<u>:</u>		% Cc	omplet
SAM CS FRE	ANGEL ENTRAL STATIO				Design: Implementation:				
	1		- 100		Funding Sources	:		An	nount
Operating Budget Impact Undetermined	if Comp	oleted:		10/11	General Fund	12/13	13/14		600,00 4/15
Operating Budget Impact Indetermined	if NOT	Completed:		10/11	11/12	12/13	13/14	1	4/15
Performance Measures:									
Votes:									
Notes. Need more space for incompleting Project \$53 Not Completing Project	Cash Flo	ows	ating, more pec	ople than parkir	g, will need asbes	stos abatemer	nt		

City of San Angelo, Texas 2011-2016 Capital Improvement Plan Fire Prevention Office Addition

Responsible Divi	sion:	Fire Prevention			Project Manage	r:	Don Vardeman		
•					. ,				
Financial Plan: Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Т	otal
\$ -	-	-	-	-	-	-	173,500	\$	173,500
Description:									
for 4. The granti Investigator is hir	ing of this reque red. The existing ency. The evide	st would enable g evidence room ence room would	each person to will be remodel be relocated to	have a small pri ed into an addition an existing exte	vate office. An a onal office. An e rior storage area	additional office vidence room i	are 8 employees in will be required who s required due to thing trail Fire Station. The	en anoth s being	ner Arso a Law
Supporting plann N/A	ing document(s	<u>):</u>							
					Project Cost:		Estimated	Projec	ct-to-Date
					ROW/Easements Design	s/Land	6,000		
				1	Construction		165,000		
					Other		2,500		
					Total		\$ 173,500	\$	
			1		Project Schedule	<u>):</u>		% C	omplete
		02/22/2010			Design: Implementation:				0°
	a de la companya de l		430		Funding Sources			۸	nount
					General Fund	<u>.</u>		\$	173,500
Operating Budge No maintenance	t Impact if Comp is required for s	oleted: everal years afte	r const.	\$ -	11/12	12/13	13/14	1	4/15
Operating Budge There is no budg				\$ -	11/12	12/13	13/14	1	4/15
Performance Mea	asure:								
Notes: Each inspector/in	vestigator come	es in contact with	twenty plus pe	rsons per week.	These offices w	vould assure co	infidentiality for the p	oublic.	

Fire Station #2 Remodel

Responsible Dept:		Fire			Project Manager:		Brian Dunn		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
535,377	67,588	-	-	-	-			\$ 602,96	
escription: emodel Fire Station e station will be mad			ty. Station 2 w	as built in 1990	and needs to be e	xpanded due t	o an added ambula	nce. Additional	
upporting planning of	document(s	<u>):</u>							
							-		
					Project Cost: ROW/Easements	/Land	Estimated	Project-to-Da	
W. Cor					Design Construction Other	/Land	40,000 562,965	40,00 495,37	
			. mark		Total		\$ 602,965	\$ 535,37	
The second second	1 m		- Aribin		Project Schedule			% Complete	
	2	PHI STATES	100		Design:			100	
	411		ni.Ÿ		Implementation:			100	
			-		Funding Sources			Amount	
					General Fund	_		\$ 602,96	
Operating Budget Imp	pact if Comp	oleted:		10/11	11/12	12/13	13/14	14/15	
Operating Budget Imp IEUTRAL	pact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15	
erformance Measur nproved response ti		ne ISO rating							
lotes: Improved response to a surance companies of 2008. The city shows the companies of 2008. The city shows the companies of 2008 to accompany the completing Project of 2008 to accompleting Project of 2008 to accompletin	base their uld get an in for an arch commodate ire Cash Flo \$4,678,555	insurance premiumproved rating villect will be sent to the 5th frontline	ums to comment which will in turn out in the mon	rcial and resider n reduce premiu th of February 2	ntial customers. Tums for the citizens	he City of San s and business expansion at s	Angelo will be grad ses in the City of Sa	ed in the summ n Angelo.	
Not Completing Pro	ject \$326,8	2 0							

Fire Station #4 Reconstruction

		Fire			Project Manager		Brian Dunn	
Responsible Dept:		THE			II TOJECT Manager		Drian Duilli	
inancial Plan:								
Prior	Budget	44/40	10/10	Projected	1 4445 1	45/40	F	T !
Years	10/11	11/12	12/13	13/14 2,580,000	14/15	15/16	Future	Total \$ 2,580,000
Ψ -				2,500,000	_		_	Σ,500,000
Description:								
vill fit in the engine	bay of Statio	construct. Station on 4. Additionally, other currently ov	the station will	be made gende				
Supporting plannir	ig document(<u>s):</u>						
					Project Cost: ROW/Easements Design Construction Other	/Land	Estimated 80,000 65,000 2,435,000	Project-to-Date
100	Ø.				Total		\$ 2,580,000	\$ 3,684
	to the second	_	200		Project Schedule	:		% Complete
		FME STA 102			Design:			100%
Nº I	RES		11. V		Implementation:			09
					Funding Sources			Amount
Operating Budget	Impact if Con	npleted:		10/11	General Fund	12/13	13/14	14/15
NEUTRAL		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$ -	2	12,10	.0,	
Operating Budget NEUTRAL	Impact if NO	T Completed:		\$ -	11/12	12/13	13/14	14/15
Performance Meas		the ISO rating						
nsurance compan of 2008. The city s Present Value of F Completing Proje	ies base thei should get an future Cash F ect \$4,678,55	5	ums to comme	rcial and residen	tial customers. T	he City of San A	ngelo will be grad	ed in the summer
Not Completing I								

Fire Station #5 Reconstruction

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 clenna 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 the currently owned city property. Project Cost: Estimated Project-to-Fire ROW/Easements/Land 134,836 134,33	Responsible Dept	:	Fire			Project Manage	r:	Brian Dunn		
Prior Budget Project Cost Total	Financial Plan	·								
Years 1011 1112 1213 1314 14/15 15/16 Future Total \$ 1,190.00 5971,594 1971,594 1971,594 1990. Description: Relocate Fire Station #5 and reconstruct. Station 5 was built in 1983. Station 5 needs to be moved and reconstructed somewhere in the vicinity relocate Fire Station #1 and may be given to the city or swapped for their currently owned city property. Description: Relocate Fire Station #3 and reconstruct. Station will be made gender compliant. It is possible that land may be given to the city or swapped for their currently owned city property. Description: Relocate Fire Station #4 and may be given to the city or swapped for the currently owned city property. Description: Relocate Fire Station #4 and may be given to the city or swapped for the currently owned city property. Description: Relocate Fire Station #4 and may be given to the city or swapped for the currently owned city property. Project Schedule: Design: Total Total S 1,990.683 \$ 1,119. Project Schedule: Design: Implementation: Funding Sources: General Fund - 2009 CO S 2,500; Description: Relocate Impact If Completed: 10/11 11/12 12/13 13/14 14/15. Project Schedule: Description: Relocate Impact If NOT Completed: 10/11 11/12 12/13 13/14 14/15. Project Schedule: Description: Reproved response times and geographically locating firestations has an impact on the city's ISO rating. The ISO rating is the rating system in which will be proposed the same proposed times and geographically locating firestations has an impact on the city's ISO rating. The ISO rating is the rating system in which will in turn reduce premiums for the citizens and businesses in the City of San Angelo. Station if 5 should begin construction about August 1, 2010. The station will be located on Barry Ave. It has an estimated construction time of 27 lays.		Budget			Projected					
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 station will be made gender compliant. It is possible that land may be given to the city or swapped for their currently owned city property. Project Cost ROW/Eassments/Land Tala, 134,356 Tala, 134,	Years	10/11	11/12	12/13		14/15	15/16	Future		
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 station and Housen Harte. Additionally, the station will be made gender compliant. It is possible that land may be given to the city or swapped for the currently owned city property. Project Cost: Fire Station #5 and reconstruction and the currently owned city property.	\$ 1,119,089	871,594	-	-		-	-	-	\$ 1,990,683	
Project Cost: ROW-Easements/Land Design 134.836 134.83	Relocate Fire Stat Glenna and Hous	on Harte. Add	itionally, the stati							
ROW/Easements/Land Design 78,728 56, 20 916, 1,777,119 916, 11,777,119 11,777,119 11,777,119 11,777,119 11,777,119 11,777,119 11,777,119 11,77	Supporting planni	ng document(s	<u>):</u>							
RCW/Easements/Land Design 134,836 56, 20 916,										
RCW/Easements/Land Design 134,836 56, 20 916,						Project Cost:		Estimated	Project-to-Dat	
Construction Other 1,777,119 916, Other 1,777,119 11,1701al \$1,990,683 \$1,119,0063 \$1,119,							s/Land		134,836	
Other Total S 1,990,683 S 1,119, Project Schedule: Design: Implementation: Funding Sources: General Fund - 2009 CO S 2,500, Degrating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 EUTRAL S 10	One some								56,33	
Total \$ 1,990,683 \$ 1,1191, Project Schedule; Design: Implementation: Funding Sources: Amount General Fund - 2009 CO \$ 2,500, Imperating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 EUTRAL \$ 11/	To Don	W.			1			1,777,119	916,11	
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Implementation: Implementation: Implementat			FIRE STATES	-			<u>-</u>		% Complete	
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Present Value of Future Cash Flows Completing Project \$4,678,555	nsurance compar	nies base their	insurance premit	ums to comme	rcial and reside	ntial customers. T	he City of San A	Angelo will be grade	ed in the summe	
Present Value of Future Cash Flows Completing Project \$4,678,555		begin construc	ction about Augu	st 1, 2010. The	e station will be	located on Barry	Ave. It has an e	stimated constructi	on time of 270	
Completing Project \$4,678,555	ays.									
	Completing Proj	ect \$4,678,555	;							
	21 22p.oig	-,: 40 -0,0								

Fire Station #7 Reconstruction

Responsible Dept:		Fire			Project Manager	·	Brian Dunn		
Financial Plan: Prior	Budget	T		Projected			<u> </u>		
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ 1,330,978	799,171	-	-					\$ 2,130,149	
	as some seriou	us foundation iss	sues, and has a	a very hard time			er the ambulance se e the traffic doesn't s		
Supporting planni	ng document(s	<u>):</u>							
					Project Cost: ROW/Easements	/I and	Estimated 241.889	Project-to-Date 241,889	
					Design	Lanu	140,000	121,333	
· STEWN	414-			4.	Construction		1,748,260	956,356	
					Other		-	11,400	
	C.				Total		\$ 2,130,149	\$ 1,330,978	
No.	A			E and the					
			244		Project Schedule:			% Complete	
		FIRE \$13,102			Design: Implementation:			100° 90°	
AL III	REF		M.M.		, , , , , , , , , , , , , , , , , , ,				
		11	10.00		Funding Sources:			Amount	
					General Fund - 20			\$ 2,500,000	
Operating Budget	Impact if Comp	oleted:		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 Mea		ne ISO rating							
Mata a .									
insurance compar	nies base their	insurance premi	ums to comme	rcial and reside	ntial customers. T	he City of San	O rating is the rating Angelo will be gradeses in the City of Sar	ed in the summe	
. 2000. The city	onoula get all I	inproved rating v	VIII VVIII III LUI	caace premii	umo for the citizens	and business	Job III the Oity of Gal	7 angelo.	
Present Value of I Completing Proj Not Completing	ect \$4,678,555	;							
Station # 7 should	begin construc	ction about Augu	ıst 1, 2010. Th	e station will be	located on Execut	ive Dr. The es	stimated constructio	n time is 270	

Fire Training Center

Responsible Dept:		Fire			Project Manager	:	Brian Dunn	
певропологе Верт.		1110			i roject manager	•	Bhan Baini	
Financial Plan:		•					1	r
Prior Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total
\$ -	-	-	-	13/14	-	15/10	3,000,000	
•		•					•	
location and enviro located away from	onmental regul water sources or hands on tr	lations. The curres in a location largaining. The area	ent facilities are ge enough to a would probabl	e too small to m ccommodate a	eet current training classroom, offices	needs. The r , and a large s	ntlived their usefulne new training center it torage building with poses, certain kind	needs to be enough land for
Supporting planning	ig document(s	<u>):</u>						
					Project Cost: ROW/Easements	/Land	Estimated	Project-to-Date
					Design Construction Other	/Land	270,000 2,730,000	-
					Total		\$ 3,000,000	\$ -
					Project Schedule:			% Complete
			4		Design: Implementation:			09 09
			1					
4			- Market		Funding Sources:			Amount
					General Fund			\$ 3,000,000
Operating Budget	Impact if Comp	oleted:		\$ -	11/12	12/13	13/14	14/15
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Operating Baaget	iiiipast ii 140 T	Completed.		\$ -	11/12	12/10	10/14	14/10
Performance Meas A new training cen advanced skills ne	ter will allow u		necessary trair	ning that is requ	ired by the state.	Γhis would allo	w us to keep currer	nt on many
Notes: The fire departmer few.	nt doesn't have	e funds allocated	for a training fa	acility. Some of	the issues are pro	ximity to the ci	ty and availability o	f water to name a
Present Value of F Completing Proje Not Completing I	ect \$3,482,133	3						

City of San Angelo, Texas 2011-2016 Capital Improvement Plan Fort Concho Barracks 6 New Floor

Responsible Dept:		Fort Concho			Project Manager		Robert Bluthardt		
пезронѕівіе Берт:		I OIL COIICIIO			ттојест мападе	•	Inobert biuthardt		
Financial Plan:									
Prior Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future		Total
\$ -	10/11	7,500	17,500	13/14	14/15	15/16	- ruture	\$	25,000
•		,	,		'				-,
Description: The flagstone floor Staff recommend re enhance the buildin projects more effect	placing the flog's utility, app	oor with a concrete earance, and ove	e pad to which rall safety. W	n an attractive a ith a new floor,	nd functional woo the building will se	den floor can b erve our guests	e added. A new flo	or wo	uld
Supporting planning	a document(s)	<u>):</u>	****						
The state of them.	1		16162		Project Cost: ROW/Easements	/l and	Estimated	Pro	ect-to-Date
SIZ					Design Construction Other	/Land	2,000 23,000		- - -
K. F.	Jan 1	1		1	Total		\$ 25,000	\$	-
1		tie way		4	Project Schedule	•		%	Complete
			70		Design: 2 Implementation:	2 months 6 months			0% 0%
					Funding Sources	:			Amount
人			01/	31/2007	General Fund			\$	25,000
Operating Budget In Increased rental act proportional increas	tivity will cove			\$ -	11/12	12/13	13/14		14/15
Operating Budget In	npact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
Staff time and mate	rials to spot-re	epair this floor yea	r-to-year.	\$ 1,000	1,000	1,000	1,500		1,000
Performance Measi More rentals of facil		vendor income at	site festivals						
Use and rental activ									
Notes: Staff has estimated can perform this pro 2007 site review.									
Present Value of Fu Completing Projec Not Completing P	ct \$18,205								

Heating and Cooling Unit Replacements at Fort Concho

Responsible Division:		Fort Concho			Project Manager:	E	Bob Bluthardt	
					r rojour managon		Joo Diding of	
Financial Plan: Prior	Dudgot			Projected				
	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total
\$ -	-	30,000	35,000	35,000	-	-	-	\$ 100,000
Description: This CIP project proport Center, Officers' Quar meetings, ongoing dis These five structures a consumption. Supporting planning distaff are compiling est	ters 1, Office plays and palso serve to the comment of the comment	ace the obsolete ers' Quarters 8, 0 rograms, and pul he majority of site	and inefficient Quartermaster blic service. C e guests. Rep	heating/cooling and Commissar ombined, these lacement would this time.	y. These structur five structures co	es serve the pu nsume over 1/3 ase repair costs	blic with public eve of the total site po	acks 1 Visitor ents and ower usage.
	#	11	Charles Land	1011	Total		\$ 100,000	\$ -
- A 1880		I	Section 1	44.00			- 100,000	
A 10			MALE		Project Schedule: Design:			% Complete
	J				mplementation:			0%
		1111	1	2000	Funding Sources:			Amount
					Jnknown at this ti	me		\$ -
Operating Budget Imp Ongoing repairs less p				\$ 2,500	<u>11/12</u> 3,500	12/13 3,500	3,000	14/15 3,500
Operating Budget Imp Ongoing repairs and p				10/11 \$ 10,000	11/12 7,500	12/13 5,000	13/14 5,000	14/15 5,000
Performance Measure Fewer equipment brea Notes:		wer repair costs;	fewer visitor &	guest complain	ts; lower power co	onsumption leve	els for same five b	uildings.

Fort Concho Post Bandstand

toric setting for pung and trade grou	ne of the last exter blic programs and aps to craft a reconstruction Design Construction Other Total Project Schedule: Design: Fall 2012 Implementation: Sufficiency Suffici	concerts, and struction plan. Land Land ummer 2013	Estimated	
tand represents of toric setting for pung and trade grounds and trade grounds.	ne of the last exter blic programs and ips to craft a reconsist a reconsist and ips to craft a reconsist and ips to craft a reconsist and including the construction of the construction o	rior improvement concerts, and struction plan.	Estimated 25,000 \$ 25,000	\$ 25,000 coment. The final transfer of the
tand represents of toric setting for pung and trade grounds and trade grounds.	ne of the last exter blic programs and ips to craft a reconsist a reconsist and ips to craft a reconsist and ips to craft a reconsist and including the construction of the construction o	rior improvement concerts, and struction plan.	Estimated 25,000 \$ 25,000	\$ 25,000 coment. The finunity groups. Project-to-Date \$ % Complete 10' 0'
tand represents of toric setting for puring and trade ground and trade ground trade	blic programs and ups to craft a reconsulation of the project Cost: ROW/Easements/Loesign Construction Other Total Project Schedule: Design: Fall 2012 Implementation: Sulation of the project Schedule: Design: Fall 2012 Funding Sources: Possible private full	concerts, and struction plan. Land Land ummer 2013	Estimated	Project-to-Dat S Complete 10' 0 Amount
toric setting for pung and trade grou	blic programs and ups to craft a reconsulation of the project Cost: ROW/Easements/Loesign Construction Other Total Project Schedule: Design: Fall 2012 Implementation: Sulation of the project Schedule: Design: Fall 2012 Funding Sources: Possible private full	concerts, and struction plan. Land Land ummer 2013	Estimated	Project-to-Date \$ % Complete 10' 0
toric setting for pung and trade grou	blic programs and ups to craft a reconsulation of the project Cost: ROW/Easements/Loesign Construction Other Total Project Schedule: Design: Fall 2012 Implementation: Sulation of the project Schedule: Design: Fall 2012 Funding Sources: Possible private full	concerts, and struction plan. Land Land ummer 2013	Estimated	Project-to-Date \$ % Complete 10' 0
	ROW/Easements/L Design Construction Other Total Project Schedule: Design: Fall 2012 Implementation: Su Funding Sources: Possible private fur	ummer 2013	25,000 - \$ 25,000	\$ % Complete 10' 0'
	ROW/Easements/L Design Construction Other Total Project Schedule: Design: Fall 2012 Implementation: Su Funding Sources: Possible private fur	ummer 2013	25,000 - \$ 25,000	\$ % Complete 10' 0'
	ROW/Easements/L Design Construction Other Total Project Schedule: Design: Fall 2012 Implementation: Su Funding Sources: Possible private fur	ummer 2013	25,000 - \$ 25,000	\$ % Complete 10' 0'
	ROW/Easements/L Design Construction Other Total Project Schedule: Design: Fall 2012 Implementation: Su Funding Sources: Possible private fur	ummer 2013	25,000 - \$ 25,000	\$ % Complete 10' 0'
AND IL	Design Construction Other Total Project Schedule: Design: Fall 2012 Implementation: Su Funding Sources: Possible private fur	ummer 2013	\$ 25,000	% Complete 10' 0'
intra (%)	Project Schedule: Design: Fall 2012 Implementation: Su Funding Sources: Possible private fur			% Complete 10' 0'
A A	Design: Fall 2012 Implementation: Su Funding Sources: Possible private fur		ncho Foundation	Amount
A A	Design: Fall 2012 Implementation: Su Funding Sources: Possible private fur		ncho Foundation	Amount
- 19	Funding Sources: Possible private fu		ncho Foundation	Amount
Charge and the	Possible private fu	nding; Fort Cor	ncho Foundation	
Charge and the	Possible private fu	nding; Fort Cor	ncho Foundation	
10/11 \$ 250	11/12 250	12/13 250	13/14	14/15
10/11	11/12	12/13	13/14	14/15
Ψ -				
3.				
٤	S.	s.	s.	e top five in its 2007 review. Staff have estimated the materials for this. b Home Builders Association to explore volunteer assistance in const

Fort Concho Visitors Center Restoration Improvements

Responsible Dept		Fort Concho			Project Manager	F	Robert Bluthardt	
Financial Plan:				·				·
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -		- 100,000	150,000	750,000	500,000	-	-	\$ 1,500,000
ne surrounding a staff-board stud enovation would	cres into El Pa y has conclud nclude an exp	ne fort's Visitor Cer aseo de Santa Ang led that the restora panded gift shop, v rforming preliminar	ela. Unfortunat tion of this spac risitor orientation	ely, the project te must be tied to a area and thea	ran out of money of o an overall buildi tre, climate contro	and the east baing renovation t lled quality disp	y of Barracks 1 wa o better serve our play space, and ad	as left unfinished guests. This
Supporting planni	ng document(<u>(s):</u>						
		No. of Lot, House, etc., in case, the lot, the l			Project Cost:	Lond	Estimated	Project-to-Date
		44.			ROW/Easements/l Design Construction	Lano	100,000 1,400,000	
	P	1000		100	otal		\$ 1,500,000	\$
	40		1 41 6	3 7	Project Caba della	:		0/ Com!!
ESS.					Project Schedule: Design: 4-6 m	nonths		% Complete
	TYN-			4	mplementation: 12			01
	4	I		F	Funding Sources: San Angelo Health Foundations appro Interest.			Amount \$
Operating Budget	Impact if Con	npleted:		10/11	11/12	12/13	13/14	14/15
Extra Revenue				\$ -	-	10,000	15,000	17,500
Operating Budget Repairs and main	Impact if NO	Γ Completed:		10/11	11/12	12/13 5,000	13/14 7,500	14/15 10,000
Performance Mea		ed Gift Shop Sales;	increased tour	revenue; additio	nal media attentio	on		
Notes: Project will focus o	on barracks 1	; possibly barracks	2 and maybe p	artial reconstru	ction of Barracks	3-4.		
Present Value of F Completing Proj Not Completing	ect \$(31,330)							

Municipal Court Addition

Responsible Dep	:	Municipal Court			Project Manager	: ,	Allen Gilbert	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-		-	-	182,400	\$ 182,400
Description: Approximately 90 departments (Wa the court's collect time, we are paying Supporting planning 12 sq. ft. at \$200	0 sq. ft. addition ter Billing, Risk ions and collect ng for off-site stong for off-site stong document(s) 0.00 per sq. ft. =	to the Municipal Management, Policions for the other brage facility. This \$182,400 (1st are \$182,400 (Court Building lice Alarms). City departms addition to the mid 2nd floors of the court of the co	g: The court ha The court will be ents, it is neces ne court building with 2nd floor for	s taken over collected adding additional sary to keep this column will increase our s	tions of past du employees in th illection division storage capabilif	182,400 e accounts for sevice near future. In our in the court building	\$ 182,400 eral City rder to maintain ng. At the preser
Mun Operating Budget Increase in utilitie		(a) 17 h		10/11 \$ 2,500	11/12 2,500	<u>12/13</u> 2,500	13/14 2,500	14/15
<u>Operating Budget</u> None	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Performance Mea	asures:							
Notes: This expansion w Present Value of Completing Pro Not Completing	Future Cash Flo ject \$(50,000)		ourt's collection	on and collectio	ns in other City dep	partments.		

Fort Concho OQ 1 Rear Room & Roof Repairs

Responsible Dept:		Fort Concho			Project Manage	r:	Robert Bluthardt		
Financial Plan:									
	udget			Projected					
Years 1	0/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-	-	50,000	25,000	-	-	-	\$	75,000
escription:									
The rear room of Office oncrete floor with a wo e completed by the su esthetic and functiona ormers are failing and	oden floo mmer of 2 I to the bu	r to follow, reloca 2008. As this bui ilding's future. T	ation of utility pi Iding is the city	pes and lines, a 's VIP quarters a	nd new supports and serves many	for the walls. A guests and fun	A preliminary engine ctions, these impro	eering veme	report will nts are bot
Supporting planning do	cument(s)	<u>:</u>							
	-	18.00		15 A	Project Cost:		Estimated	Pro	ject-to-Dat
	11	THE	B .		ROW/Easements	s/Land	2,000		
HEX	1			Name and Address of the Owner, where	Design Construction Other		8,000 65,000		
		1			Total		\$ 75,000	\$	
-		面	Harry		Project Schodule			0/	Complete
	PING	图 图			Project Schedule Design: 2	: 2-4 months		<u>%</u>	Complete 0
					mplementation:				Ö
					Funding Sources				Amount
					General Fund	<u>-</u>		\$	75,00
		12.7			Contributions (if p	•			
Operating Budget Impa	ct if Comp	leted:		10/11	11/12	12/13	13/14		14/15
Jtilities cost based on c Revenue increase				\$ 500	11/12 500	12/13 750	750		75
Operating Budget Impa	ct if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
7 7.				V					
Performance Measures									
ncrease in building ren ncrease in overall build		÷.							
Notes: Preliminary study by sta	aff, and loo	cal architect; mo	e precise costs	available after	receipt of engine	ering report.			
Present Value of Future Completing Project \$8 Not Completing Proje	34,664								
· ·									

Parking for Senior Centers

Responsible Dept:	Parks & Recrea	tion		Project Manage	r:	Carl White	
·				. ,			
Financial Plan: Prior Budget			Projected			1	
Years 10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -		-	-	_	-	275,000	\$ 275,0
Description:							
Parking lot at 606 S Chadbourn construction. Additional parkin and because of the current cornew parking lot for at least fort	g is needed at this ngested nature of p	location due to arking for the F	the number of Parks and Recre	activities and eve eation offices for r	nts, increased a	and active commerc	ial businesses
Supporting planning document	<u>(s):</u>						
				Project Cost:		Estimated	Project-to-Da
				ROW/Easements	s/Land	-	
				Design		20,000	
				Construction Other		205,000 50,000	
							Φ.
0.40				Total		\$ 275,000	\$
	MINITE	-		Project Schedule	<u>:</u>		% Complet
(C) (D)				Design:			
		70		Implementation:			1
	-	1		Funding Sources	:		Amount
	1			General Fund CDBG			\$
Operating Budget Impact if Col Water and electrical utilities an			10/11	11/12	12/13	13/14	14/15
Operating Budget Impact if NO N/A	T Completed:		10/11	11/12	12/13	13/14	14/15
Performance Measures: Increase the number of immed	iately adjacent park	ring spaces fro	m 40 to 80				
Notes:							
Present Value of Future Cash Completing Project \$247,819 Not Completing Project \$27,1)						

Police Department Administration Building

Responsible Dept:		Police Departme	ent		Project Manager	:	Chief Tim Vasquez	<u>'</u>	
					. ,		1		
Financial Plan: Prior	Budget			Projected			1		
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Т	otal
\$ -	-	-	-	-	-	-	5,000,000		5,000,000
Description:									
oday's Law Enforcemployees of the	cement. The d SAPD are hous idating police s	epartment and p sed in separate lo services under or	opulation have cations. The	increased in nu current building	mbers causing us has great wear ar	to out grow the	offer the technologic e current facility. C us to continually m e ease for our citize	urrently ake repa	, the airs and
Supporting plannir	ng document(s	<u>l:</u>							
		and the second	CHEST STATE OF THE PARTY.	HOUSE STATE	Project Cost:		Estimated	Projec	ct-to-Date
SOLD STREET				SE DESCRIPTION OF STREET	ROW/Easements	/Land	-		
A 100 E 100 E	50 F. 138				Design Construction		500,000 4,450,000		
	B 10 12 18	F 63	185	1 100 TO	Other		50,000		
					Total		\$ 5,000,000	\$	
6 0 1 1 C		To leave	1 260 By 7132		Project Schedule			% C	omplete
70 1 500					Design:				0'
				1	Implementation:				0'
The same of the sa		The same of	The latest lates	130.00 130.00	Funding Sources			n	mount
to the first of th					General Fund			\$ 5	5,000,000
Operating Budget	Impact if Comr	oleted:		10/11	11/12	12/13	13/14	1	4/15
Indetermined	pact comp	//01001		\$ -	,		10/11		.,
Inorating Pudget	Impact if NOT	Completed:		10/11	11/10	10/10	12/14	4	1/1E
Operating Budget Developing	impaci if NOT	Completea:		\$ -	11/12	12/13	13/14	1	4/15
. 3									
erformance Mea									
Consolidating police	ce services und	der one roof will e	enhance comm	nunication, efficie	ency, and help pro	ovide ease for o	our citizens.		
<u>lotes:</u>		Φ4.Ε:W: +- Φ.Θ	4: The			-14 1			
	•			•			he size of the buildi t at \$200 per sq. ft.	•	
Ve anticipate a sa	vings in utilitie	s and maintenan	ce but any figu	ires on these sav			are requesting \$15		
needs assesmer	nt to get a more	accurate estima	te on building	size and cost.					

Police Training Center

Responsible Dep	t·	Police Departme	ent		Project Manage	r· I	Chief Tim Vasquez	,
поэроныше дер	ι.	i olice Departition	VIII.		Ti Toject Manage	1.	Omer Till Vasquez	
Financial Plan: Prior	Dudast	1		Droinata-l			1	
Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	1,200,000	\$ 1,200,000
structural integrity 30 miles east of the private contractor been deteriorating	y issues. The trance the city, and a real real residence there is real years down the centre the centre real years.	aining facility is spented driving track no water available ars, has a crack onter. At the prese	olit up in three I k 23 miles sout e at this facility down the midd nt locations an	locations with cla theast of the city r. A major safety le of the building d condition of the	assrooms located r. The current train concern is the str g foundation caus e buildings, enlar	I southwest of M ning facility has pructural integrity ing the building to ging and upgrad	to location, enviror lathis Field, the gui potable water haul of the classrooms to slowly separate, ling is cost prohibit	n range located ed weekly by a . The building has and will
Supporting planni	ing document(s).	, and the second		·			
Supporting plann	ng documento	<u>r</u>						
<u> </u>					Project Cost:		Estimated	Project-to-Date
ППП	771111111111111			П	ROW/Easements	s/Land	-	-
					Design Construction		120,000 1,080,000	-
					Other		1,080,000	
		FRONT ELEVATION	21 XN					
		2 FRONT ELEVATION			Total		\$ 1,200,000	\$ -
					Project Schedule	»:		% Complete
3					Design:	_		0%
					Implementation:			0%
		SIDE ELEVATION Sat 10-10-						
<u> </u>								
				4	Funding Sources	<u>):</u>		Amount
					General Fund			\$
		REAR ELEVATION		3				
		1 HEAT ELEVATION						
Operating Budge	t Impact if Comr	olotod:		10/11	11/12	12/13	13/14	14/15
Should have no in				\$ -	11/12	12/13	13/14	14/15
Will save on fuel			ess travel	3,000	3,150	3,300	3,450	3,650
Operating Budge	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
N/A				\$ -				
Performance Mea	asures:							
Notes:								
							nd where the traini time, and fuel cor	
Funding originally					only money in tha	ver anne, transmig	j timo, and raci coi	isamption.
Present Value of								
	ect \$1,403,859 Project \$326,1							
Not Completing	Ο Ι Ο Ι Ο Ι Ο Ι Ο Ι Ο Ι Ο Ι Ο Ι Ο Ι							

City of San Angelo, Texas 2011-2016 Capital Improvement Plan Chase State Office Building Expansion

Responsible Dept:	Fort Concho/St	ate Office Buildi	ng	Project Manage	r:	Bob Bluthardt	
ïnancial Plan:							
Prior Budget			Projected				
Years 10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -		-	-	-	•	1,500,000	\$ 1,500,00
Description: Child Protective Services (CPS building for up to forty new case ffices, with a goal of an accure available by June 2008. Ciuilding by filling the last availauilding fund.	se workers and starate cost estimate. ty staff and state o	ff. City staff have Currently, there fficials will also	ve been working e is about 9500 s examine the fun	with CPS and sta square feet of unf ding options for t	ate officials to inished space his project. Th	create a preliminary available. More acc is project will benefit	plan for these curate costs will the state
Supporting planning document	t(s):						
				Project Cost:		Estimated	Project-to-Da
La	-			ROW/Easements	s/Land	-	1 Tojoot to Bu
				Design Construction Other		1,500,000	
			1	Total		\$ 1,500,000	\$
			are les	Project Schedule	:		% Complete
1				Design:	<u>.</u>		70 Gomplete
		1	Seed of the	Implementation:			C
		7 1 1	COLUMN TO SERVICE SERV	Funding Sources			Amount
	•			State Office Fund			\$ 1,500,00
				State of Texas ar will share constru		Reserve Fund	
Operating Budget Impact if Co	mpleted:		10/11	11/12	12/13	13/14	14/15
perating Budget Impact if NC	OT Completed:		10/11	11/12	12/13	13/14	14/15
			\$ -				
erformance Measures:							
lotes:							
Present Value of Future Cash Completing Project \$578,176 Not Completing Project \$40,	3						
σσρ.σig i τοjοσί φτο,	<u>-</u>						

City of San Angelo, Texas 2011-2016 Capital Improvement Plan Santa Fe Train Depot - Roof & Interior Repair

Financial Plan: Prior Budget Years 10/11 11/12 12/13 13/14 14/15 15/16 Future Total \$ - 39,000 10,000 45,000 - 45,000 \$ 139,0										
Prior Budget Projected Years 10/11 11/12 12/13 13/14 14/15 15/16 Future Total \$ \$ \$ \$ \$ \$ \$ \$ \$	Responsible Divis	ion:	Purchasing			Project Manage	r:	Diana Farris		
Prior Budget Projected Years 10/11 11/12 12/13 13/14 14/15 15/16 Future Total \$ \$ \$ \$ \$ \$ \$ \$ \$	Financial Plan:									
Years		Budget			Projected					
Describition: Materials & Labor to repair Roof, Interior Ceiling, Windows, Dormers, Rekey Door Closures, Landscape, Repave/Seal Blacktop and Painting Exterior Project Cost:	Years		11/12	12/13	13/14	14/15	15/16	Future		Total
Materials & Labor to repair Roof, Interior Ceiling, Windows, Dormers, Rekey Door Closures, Landscape, Repave/Seal Blacktop and Painting Exterior Project Cost:	\$ -	-	39,000	10,000	45,000	-	-	45,000	\$	139,000
Project Cost: Estimated Project-to-Da	<u>Description:</u> Materials & Labor Exterior	to repair Roof	, Interior Ceiling, W	/indows, Dorm	ers, Rekey Do	or Closures, Land	dscape, Repave	e/Seal Blacktop and	d Pair	nting
RGW/Easements/Land Design Construction S7,000 S2,000 Total \$139,000 \$ Total \$139,000 \$ Project Schedule: Design: Implementation: General Fund \$139,000 \$ Total \$139,000 \$	Supporting planning	ng document(s	<u>):</u>							
RGW/Easements/Land Design Construction S7,000 S2,000 Total \$139,000 \$ Total \$139,000 \$ Project Schedule: Design: Implementation: General Fund \$139,000 \$ Total \$139,000 \$										
Design S7,000 S2,000	100			-		Project Cost:		Estimated	Pro	ject-to-Date
Project Schedule: Design: Implementation: Funding Sources: General Fund S 139,00 Operating Budget Impact if Completed: S - 10/11 11/12 12/13 13/14 14/15 Operating Budget Impact if NOT Completed: S - 10/11 11/12 12/13 13/14 14/15 Operating Budget Impact if NOT Completed: S - 10/11 11/12 12/13 13/14 14/15						Design Construction	s/Land			- - -
Design: Implementation: Funding Sources: Amount S 139,00						Total		\$ 139,000	\$	-
Design: Implementation: Funding Sources: Amount S 139,00		-		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Drainat Sahadula			0/	Complete
Funding Sources: Amount \$ 139,00			THE PARTY	THE STATE OF THE S		Design:	<u></u>		90	0% 0%
Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Performance Measure: Property Management						Funding Sources General Fund	<u>:</u>		\$	Amount 139,000
Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Performance Measure: Property Management	Operating Budget	Impact if Com	pleted:			11/12	12/13	13/14		14/15
Performance Measure: Property Management					·					
Performance Measure: Property Management	Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
Property Management					.					
Property Management	Performance Mea	sure:								
Notes:										
	Notes:									

City of San Angelo, Texas **2011-2016 Capital Improvement Plan**Spur Parking Garage Renovation and Repair

Responsible Divis	ion: P	urchasing			Project Manager:		Diana Farris		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	127,000	500,000	500,000	750,000	750,000	125,000	198,000	\$	2,950,000
					pating and paint for				
systems. Floor sy	stem removal will	l include remova	l or existing st	eel decks and	, include the demo reinforced concret and updated signs	e support slabs			
Supporting planni Forensic Report, (uments of Plans	and Specifica	ations, Survey,	Lab Testing, Attor	ney Fees			
		149							
The Action					Project Cost: ROW/Easements/ Design	Land	Estimated - 50,000	Pro	oject-to-Dat
					Construction Other		2,625,000 275,000		
					Total	-	\$ 2,950,000	\$	
					Project Schedule:	=		%	Complete
					Design: Implementation:				0
_					Funding Sources: General Fund			¢	Amount 2,950,000
					General Fund			φ	2,930,000
Operating Budget	Impact if Comple	eted:		10/11	11/12	12/13	13/14		14/15
				5 -					
Operating Budget	Impact if NOT C	ompleted:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Performance Mea									
Property Revenue									
Notes: We are looking fo	r other funding or	nurces							
vo are looking to	Total full ulling St	Jui 063.							

State Office Building Roof Replacement

Responsible Dept:		Fort Concho / State C	Office Build	ding	Project Manager	:	Robert Bluthardt / [Dwain Halfman
Financial Plan:								
Prior	Budget			Projected				
Years	10/11		2/13	13/14	14/15	15/16	Future	Total
\$ -	-	603,000	-	-	-	-	-	\$ 603,00
5								
<u>Description:</u>	Office Building	houses thirteen state	and aity a	annoine with 25	atoff and savers	l hundred deily	alianta. This facility	io vital to our
		ain this facility in top of						
		commends a full repla						
		have worked with area					•	
Supporting planning	ng document(s	<u>):</u>						
Staff has already r	eceived basic	estimates for the requ	ired work.					
					Project Cost:		Estimated	Project-to-Da
					ROW/Easements	/Land	-	1 Tojout to Bu
					Design		-	
I		-	all maried		Construction		603,000	
-		A KIND OF	The state of		Other		-	
The same	- 10				Total		\$ 603,000	\$
TOWNS OF THE PARTY				1	Total		\$ 603,000	Φ
				11/	Project Schedule:			% Complete
			T	91		lov 2011		10
-				17	Implementation:	June 2011		(
		1 frances	7	9/ 1				
			- 30	Jan -				
and the same of th			17	-	Funding Sources:			Amount
Marin -		100	2/		State Office Fund			\$ 603,0
	Many Sept 1		7	7		24.4.100		ψ 000,0
	The state of	1		23				
	TO COST INC.	ni g		= 1				
Operating Budget	Impact if Come	alatad:		10/11	11/12	12/13	13/14	14/15
		and repair by these fig	ures	\$ (10,000)	(20,000)	(20,000)	(25,000)	(25,0
annually.		and ropan by anobong	u. 00	ψ (.σ,σσσ)	(20,000)	(20,000)	(20,000)	(20,0
·								
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Ongoing maintena				\$ 10,000	20,000	20,000	25,000	25,0
ongoing mamona	inoo ana ropan	ŭ		Ψ 10,000	20,000	20,000	20,000	20,0
2-sf M								
		after rain storms; radi	read costs	of ropairs and	natchina			
		after rain storms; redu	uced costs	s of repairs and	patching.			
		after rain storms; redu	uced costs	s of repairs and	patching.			
Reduction to elimin		after rain storms; redu	uced costs	of repairs and	patching.			
Reduction to elimin		after rain storms; redu	uced costs	s of repairs and	patching.			
Reduction to elimin		after rain storms; redu	uced costs	s of repairs and	patching.			
Reduction to elimin		after rain storms; redu	uced costs	s of repairs and	patching.			
Reduction to elimin	nation of leaks		uced costs	s of repairs and	patching.			
Reduction to elimin Notes: Present Value of F	nation of leaks		uced costs	s of repairs and	patching.			
Reduction to elimin	nation of leaks Future Cash Floect \$517,953	ows	uced costs	s of repairs and	patching.			
Reduction to elimin Notes: Present Value of F Completing Proje	nation of leaks Future Cash Floect \$517,953	ows	uced costs	s of repairs and	patching.			
Reduction to elimin Notes: Present Value of F Completing Proje	nation of leaks Future Cash Floect \$517,953	ows	uced costs	s of repairs and	patching.			
Notes: Present Value of F Completing Proje	nation of leaks Future Cash Floect \$517,953	ows	uced costs	s of repairs and	patching.			
Reduction to elimin Notes: Present Value of F Completing Proje	nation of leaks Future Cash Floect \$517,953	ows	uced costs	s of repairs and	patching.			
Reduction to elimin Notes: Present Value of F Completing Proje	nation of leaks Future Cash Floect \$517,953	ows	uced costs	s of repairs and	patching.			
Reduction to eliminology Notes: Present Value of F Completing Proje	nation of leaks Future Cash Floect \$517,953	ows	uced costs	s of repairs and	patching.			
Reduction to eliminology Notes: Present Value of F Completing Proje	nation of leaks Future Cash Floect \$517,953	ows	uced costs	s of repairs and	patching.			

City of San Angelo, Texas 2011-2016 Capital Improvement Plan Twin Buttes Security Fencing

Responsible Divis	sion: V	Vater Utilties			Project Manage	r:	Will Wilde	
Financial Plan:							1 1	
Prior Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total
\$ -	150,883	- 11/12	12/13	13/14		13/10	- ruture	\$ 150,88
<u>Description:</u> Construction of pi	ipe rail fencing, g	ates, signs, an	d parking areas	s to limit vehicu	llar access to som	e public lands	at the Twin Buttes F	Reservoir.
Supporting planni	ng document(s):							
					Project Cost:		Estimated	Project-to-Da
					ROW/Easements Design Construction Other	s/Land	150,883	-,
		· Property			Total		\$ 150,883	\$
	- THE SE				D : . O			~ ~ ~
			-	- 305	Project Schedule Design:	<u>.</u>		% Complete
	A DESCRIPTION OF THE PARTY OF T			T.	Implementation: Completion:			(
The state of the					Funding Sources Lake	<u>:</u>		Amount \$ 150,88
Operating Budget	Impact if Compl	eted:		10/11	11/12	12/13	13/14	14/15
Operating Budget	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15
Performance Mea	asure:							
Notes: Project was autho	orized by Council	on 1/11/11						

City of San Angelo, Texas

2011-2016 Capital Improvement Plan
Water Billing and Customer Service Office Remodeling

Description: Remodel the existing building to provide for a modern work environment by replacing electrical wiring, restrooms, new work areas for custor service representatives and billing personnel, exterior repairs and painting, handicapped accessibly entrance, increased security for cash collections. Project Cost: ROW/Easements/Land Design Construction Other Total \$500,000 \$\$ Project Schedule: Design: Implementation: Completion: Project Schedule: Design: Implementation: Project Schedule: Project Sch	ct-to-Dat
Prior Years 10/11 11/12 12/13 13/14 14/15 15/16 Future To 500,000 \$ Description: Remodel the existing building to provide for a modern work environment by replacing electrical wiring, restrooms, new work areas for custor service representatives and billing personnel, exterior repairs and painting, handicapped accessibly entrance, increased security for cash sollections. Project Cost: ROW/Easements/Land Design 85,000 Construction Other Total \$500,000 \$ Project Schedule: Design: We Completion: Completion: Completion:	omer
Years 10/11 11/12 12/13 13/14 14/15 15/16 Future Total Secription: Remodel the existing building to provide for a modern work environment by replacing electrical wiring, restrooms, new work areas for custor service representatives and billing personnel, exterior repairs and painting, handicapped accessibly entrance, increased security for cash collections. Supporting planning document(s): Project Cost: ROW/Easements/Land Design and D	omer
Supporting planning document(s): Project Cost: Remodel the existing building to provide for a modern work environment by replacing electrical wiring, restrooms, new work areas for custor service representatives and billing personnel, exterior repairs and painting, handicapped accessibly entrance, increased security for cash collections. Project Cost: RCW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation: Completion:	omer
Description: Remodel the existing building to provide for a modern work environment by replacing electrical wiring, restrooms, new work areas for custor service representatives and billing personnel, exterior repairs and painting, handicapped accessibly entrance, increased security for cash collections. Supporting planning document(s): Project Cost: ROW/Easements/Land Design Construction Other Total Source Project Schedule: Design: Implementation: Completion:	omer ct-to-Dat
Remodel the existing building to provide for a modern work environment by replacing electrical wiring, restrooms, new work areas for custor service representatives and billing personnel, exterior repairs and painting, handicapped accessibly entrance, increased security for cash collections. Project Cost:	ct-to-Dat
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation: Completion: Project Cost: ROW/Easements/Land S\$5,000 415,000 \$ Project Schedule: Occupation: Project Schedule: Completion:	
ROW/Easements/Land Design Construction Other Total \$500,000 \$ Project Schedule: Design: Implementation: Completion:	
ROW/Easements/Land Design Construction Other Total \$500,000 \$ Project Schedule: Design: Implementation: Completion:	
ROW/Easements/Land Design Construction Other Total \$500,000 \$ Project Schedule: Design: Implementation: Completion:	
Construction Other Total Project Schedule: Design: Implementation: Completion: Construction Other 415,000 \$ Construction Other * 500,000 \$ % Construction Other Total \$ 500,000 \$ """ Construction Other Total \$ 500,000 \$ """ """ """ """ """ """	
Other Total Project Schedule: Design: Implementation: Completion: Other Total \$ 500,000 \$ % Completion:	
Project Schedule: Design: Implementation: Completion: One of the completion of the	
Project Schedule: Design: Implementation: Completion: One of the completion of the	
Design: Implementation: Completion:	
Implementation: Completion:	Complete
Completion:	0
	0
Euroding Courses	
	mount
	500,000
Operating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14	14/15
Operating Budget Impact if Completed: 10/11 11/12 12/13 13/14 1-	14/15
Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 1/2 \$ -	14/15
\$	
Performance Measure:	
Notes: Develop place and space by Nevember 2011, Complete remodeling October 2012	
Develop plans and specs by November 2011. Complete remodeling October 2012	

2011-2016 Capital Improvement Plan



Facility/Parks Projects



29th Street Complex Renovation

Responsible Divisi	cial Plan:				Project Manager	:	Andy Cedillo	
	"							
Financial Plan: Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	 Future	Total
\$ -	-	1,700,000	-	10/14		10/10		\$ 1,700,00
					•			
<u>Description:</u> Renovation of 29th	n St Park, open s	space, back stops	in corners, lig	ghting, bathrooi	ms, and parking			
Supporting planning 1001 and 2005 Pa	ng document(s): rks and Recreat	ion Master Plan						
					Project Cost:	//	Estimated	Project-to-Da
					ROW/Easements Design Construction Other	/Land	200,000 1,500,000	
					Total		\$ 1,700,000	\$
								- 1
					Project Schedule:			% Complete
				-	Design: Summer			0
	N. D.	716			Implementation: Completion: Janu			0
			and the	The state of the s	Completion: cana	ary 2010		Č
			200	The state of				
			otom The		Funding Sources:	1		Amount
				7				\$
Operating Budget	Impact if Comple	eted:		10/11	11/12	12/13	13/14	14/15
				\$ -	-	50,000	60,000	70,00
Operations and Ma	aintenance							
Operating Budget	Impact if NOT C	ompleted:		10/11	11/12	12/13	13/14	14/15
	•			\$ -	-			
Performance Meas o provide multipu		ields and additiona	al lighting for p	practice				
Notes:								

Belaire Neighborhood Park

Responsible Division:	Parks and Recreat	ion		Project Manage	r:	Carl White	
Financial Plan:							
Prior Budg	get		Projected				
Years 10/1		12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-		- 550,000	\$ 550,0
and Open Space Master F	orhood park in the Bellaire Plan and 2005 update as la on, open space, practice ba	cking in bas	sic park service	s. Development v	would include s	standard park eleme	ents including a
Supporting planning docur	ment(s):						
Val. 25101.511 Kellingay St.		tion of the latest the		Project Cost:		Estimated	Project-to-Da
THE PROPERTY OF THE PARTY OF TH	e table in been less in	al dies		ROW/Easements	s/Land	-	1 TOJOUL TO DE
				Design Construction Other		50,000 450,000 50,000	
		45		Total		\$ 550,000	\$
						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	**
	THE TEST			Project Schedule Design:	<u>:</u>		% Complet
				Implementation:			
A Participant	6 19 10 10 10 10 10 10 10 10 10 10 10 10 10		E SA IN	Funding Sources	:		Amount
				General Fund			\$ 550,00
Operating Budget Impact i	if Completed:		10/11	11/12	12/13	13/14	14/15
Estimated at about \$28,00 Operations and Maintenar	·		\$ -				
Operating Budget Impact i	if NOT Completed:		10/11	11/10	10/12	19/14	14/15
<u>Operating Budget Impact i</u> None	ir NOT Completea:		\$ -	11/12	12/13	13/14	14/15
Performance Measure: ncrease park visitation fro	om 0 visitors each year to a	an estimated	l 16,245 visitors	s each year.			
Notes:							
10.000							

Blackshear Neighborhood Park

Responsible Dept	:	Parks & Recreat	ion		Project Manage	r: (Carl White		
Financial Plan:									
Prior	Budget			Projected				_	
Years -	10/11	11/12	12/13	13/14	14/15	15/16	Future 350,000	Total \$ 350	0,000
Open Space Mast	er Plan and 20 all pavilion, ope ng document(s)	05 update as lack n space, practice	king in basic _I ball fields, re	park services. Decreational elements	evelopment would	d include standa he neighborhoo	Estimated Storogous Estimated 35,000 315,000 \$ 350,000	Recreation, ncluding a	and -Date
an a					mplementation: Funding Sources General Fund CDBG	į		Amoui \$ 350	0%
Operating Budget Based on propose current rates of ma Operations and M	ed facilities, acre aintenance a	eage of property,	and ,000/year	\$ -	11/12	12/13	13/14	14/15	5
Operating Budget N/A	Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14/15	5
Performance Mea Increase park visit Notes:		sitors each year to	o an estimate	ed 10,830 visitors	each year.				

Bluffs Neighborhood Park

Responsible Division:	Parks and Recreat	tion		Project Manage	r:	Carl White	
Financial Plan: Prior Budget	1		Projected				
Years 10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -		-	-	-		- 550,000	\$ 550,00
Description:							
Development of a neighborhoo nd Open Space Master Plan a layground, a small pavilion, op nd accessibility.	and 2005 update as la	acking in bas	sic park service	s. Development	would include :	standard park eleme	ents including a
Supporting planning document	<u>'s):</u>						
			A STATE OF THE STA	Project Cost:		Estimated	Project-to-Da
				ROW/Easement	s/Land	Louillateu -	i iojeti-io-Da
	1000000		1	Design		50,000	
Value of the second				Construction		450,000	
	de l'insue			Other		50,000	
	10	人產業	Market and	Total		\$ 550,000	\$
(学) 等 []			and the second				<u> </u>
				Project Schedule	<u>):</u>		% Complet
			Total Street	Design: Implementation:			
				implementation.			,
MATERIAL MATERIAL PROPERTY AND ADMINISTRATION OF THE PROPERTY AND ADMINISTRATION OF TH		A B FA	是其一种				
The state of the s				Funding Sources	<u>s:</u>		Amount
	The same			General Fund			\$ 550,00
					10/10	10/11	
Operating Budget Impact if Cor Estimated at about \$28,000/yea			10/11	11/12	12/13	13/14	14/15
25timated at about \$20,000/yea	ar arter construction		Ψ				
Operations and Maintenance							
Operating Budget Impact if NO	T Completed:		10/11	11/12	12/13	13/14	14/15
None	r completed.		\$ -	11/12	12/13	10/14	14/13
			Ť				
Performance Measure:							
ncrease park visitation from 0	visitors each year to	an estimated	d 10,830 visitors	each year.			
	, ,		,	, ,			
Notes:							

Bradford Neighborhood & School Park

Responsible Division: Parks Project Manager: Carl White Financial Plan: Prior Budget Projected Pugars 10/11 11/12 12/13 13/14 14/15 15/16 Future \$ - 175,000	
Prior Years 10/11 11/12 12/13 13/14 14/15 15/16 Future \$ - 175,000	- \$ 175,00 ghborhood and
Years 10/11 11/12 12/13 13/14 14/15 15/16 Future \$ - 175,000	- \$ 175,00 ghborhood and
Sescription: To develop the existing undeveloped property adjacent to the new Bradford Elementary School (property owned by SAISD) as a neign chool park. Development would include a small pavilion or picnic shelter, some unique playground equipment to complement the exchool, walkways, practice ball field space, some lighting, some irrigation, and some other basic park amenities.	- \$ 175,00 ghborhood and
Description: To develop the existing undeveloped property adjacent to the new Bradford Elementary School (property owned by SAISD) as a neign chool park. Development would include a small pavilion or picnic shelter, some unique playground equipment to complement the exchool, walkways, practice ball field space, some lighting, some irrigation, and some other basic park amenities.	hborhood and
upporting planning document(s):	
apporting planning accument(s).	
Project Cost: Estimated	Project-to-Dat
ROW/Easements/Land	
Design 5,00	
Construction 170,00 Other	-
Total \$ 175,00	0 \$
Project Schedule:	% Complete
Design: Summer 2011 to Winter 2011	70 Complete
Implementation: Spring 2012 to Summer 2013 Funding Sources:	Amount
	\$
Operating Budget Impact if Completed: 10/11 11/12 12/13 13/14	14/15
\$ - 8,750 17,500 17,850	
perations and Maintenance	
	14/15
Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14	
Departing Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14	
\$ - Performance Measure:	
erformance Measure:	
s - Performance Measure: To create park visitation to an anticipated rate of 10,830 visitors each year. Solution is a contract of 10,830 visitors each year.	
\$ -	
erformance Measure: Decreate park visitation to an anticipated rate of 10,830 visitors each year.	
erformance Measure: Decreate park visitation to an anticipated rate of 10,830 visitors each year.	

Brentwood Neighborhood Park Renovation

Responsible Dept		Parks			Project Manager	:	Carl White	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	275,000	\$ 275,00
lentified as needeasonable lifespa 001 and 2005 up e improved; and his park with the and early 1960's.	ed due to seve an of up to twe odated Parks, I the aesthetic of Jefferson Stree and document(so odated Parks, I	eral reasons: the nty years; walkwa Recreation, and C quality of the parket pond with walk the new reason and C Recreation, and C Recreation, and C	playground equays are not fully open Space Main needs to be in ways, pond according to the property of the pro	uipment does no accessible; pic aster Plan; the e nproved. This p ress, picnic tabl	ot meet current na nic shelter/pavilion xisting irrigation s project will also inc	tional safety st as are recogniz ystem is poor; lude developm Brentwood Pa	Estimated Estimated 10,000 265,000	utlived its ed by both the ghting needs to acre addition to
					Other		-	
VI		Alberta	3530	and a	Total		\$ 275,000	\$
			1		Project Schedule:			% Complete
		25						0
	-	200	-		Funding Sources:			Amount
					4B half-cent sales	tax, phase II		\$ 275,000
Operating Budget Based on renovat		pleted:		10/11 \$ -	11/12 13,750	12/13 14,025	13/14 14,305	14/15 14,59
Operations and M	aintenance							
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Performance Mea ncrease park visit		estimated 10,830	visitors each y	ear to an estim	ated 16,245 visito	rs each year		
Notes: Due to multiple pr	ojects and dela	ays, this project is	s now anticipate	ed to begin the S	Spring of 2011 wit	n completion s	cheduled for Sumn	ner 2012.

Brown Neighborhood Park Renovation

Responsible Dept	:	Parks			Project Manager	: (Carl White		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Tot	
\$ -	-	175,000	-	-	-	-	-	\$ 1	175,000
dentified as need easonable lifespa 2001 and 2005 up	ed due to seve an of up to twer odated Parks, F	ral reasons: the party years; walkwa Recreation, and O	olayground equ ys are not fully pen Space Ma	uipment does no accessible; picr aster Plan; the e	ot meet current na nic shelter/pavilion xisting irrigation s	tional safety stans are recognized ystem is poor; p	dscaping. This proundards and has one das highly neede ark and security lid has not been rer	utlived its ed by both ghting nee	the eds to
Supporting planni): Recreation, and O	inen Snace Ma	eter Plan					
Parks Departmen			pen space ivia	ister Flatt					
STATE OF THE STATE					During t C		E-th- 1 1	D- ' :	<u> </u>
	1				<u>Project Cost:</u> ROW/Easements	/I and	Estimated	Project-	-เด-บat
			1	N. Carlo	Design Construction Other	, Laria	5,000 170,000 -		
			AT)		Total		\$ 175,000	\$	
11	N. Therese				D : .C : .:				
					Project Schedule Design: Spring to Implementation: F	Winter 2012		% Cor	mplete 0° 0°
-					Funding Sources:			۸ma	ount
		7			4B half-cent sales				75,000
Operating Budget Based on renovat		pleted:		\$ -	11/12	12/13 8,750	13/14 8,925	14/	/15 9,100
Operations and M				φ -		0,730	0,923		9,100
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/	/15
Performance Mea					- 1 10 000 visits				
ncrease park visi	tation from an e	estimated 5,415 v	isitors each ye	ear to an estimat	ed 10,830 visitors	s each year			
<u>Notes:</u> Due to multiple pr	ojects and dela	ys, this project is	now anticipate	ed to begin Sprir	ng of 2012 with co	mpletion by the	end of 2013.		

Central Control Irrigation

:	Parks & Recre	ation		Project Manager:	(Carl White		
Budget			Projected					
10/11	11/12	12/13	13/14	14/15	15/16	Future		
-	-	-	-	-	-	110,000	\$ 1	10,000
purchased the Park's staff is rs). This type ion systems, n would be grea stem throughou	requesting fund of computerized nonitor and utiliz tly improved wit ut these City site crease the costs	eded to set up to some stop purchase a automated system e evapotranspinh this new systems. In addition,	the new Rio Con and install the certem would allow ration data, etc. tem. Substantial this controller sy and electricity as	cho Sports Completer and control irrigation the staff to control from a single office amounts of time (lastem could also be well. Project Cost: ROW/Easements/Design Construction Other Total Project Schedule:	on system cont the settings, tre location. The dabor), fuel, and e used in future	roller at 18 park a publeshoot, receivenservation of wa water will be save	entral continuity of the control light of the contr	trol field ne an nts at
ngs for labor, f	uel, and water			Implementation: Funding Sources: General Fund	12/13 (54,000)	13/14 (56,700)	\$	0' ount /15 (59,50
Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14.	/15
		,		, 	, ,		ation crew	/s.
	Budget 10/11 Durchased the Park's staff is rs). This type of ion systems, nowould be greatent throughout hich would decomply document (some stem throughout hick would him high part if NOT sure: some staff in the staff is some staff in the st	Budget 10/11 11/12	Budget 10/11 11/12 12/13 Durchased the components needed to set up Park's staff is requesting funds to purchase a responsible to the property of the park's staff is requesting funds to purchase a responsible to the park's staff is requesting funds to purchase a responsible to the park's staff is requesting funds to purchase a responsible to the park's staff is requesting funds to purchase a responsible to the park of the	Budget 10/11 11/12 12/13 13/14 Durchased the components needed to set up the new Rio Con Park's staff is requesting funds to purchase and install the cers). This type of computerized automated system would allow ion systems, monitor and utilize evapotranspiration data, etc. 1 would be greatly improved with this new system. Substantial stem throughout these City sites. In addition, this controller synic hich would decrease the costs for labor, fuel, and electricity as and document(s): Impact if Completed: 10/11 \$	Budget 10/11 11/12 12/13 13/14 14/15 Dourchased the components needed to set up the new Rio Concho Sports Comple Park's staff is requesting funds to purchase and install the central control irrigation systems, monitor and utilize evapotranspiration data, etc. from a single office would be greatly improved with this new system. Substantial amounts of time (I stem throughout these City sites. In addition, this controller system could also be hich would decrease the costs for labor, fuel, and electricity as well. Ing document(s): Project Cost: ROW/Easements/Design: Construction Other Total Project Schedule: Design: Implementation:	Budget 10/11 11/12 12/13 13/14 14/15 15/16 Durchased the components needed to set up the new Rio Concho Sports Complex and Communication Systems of Complex staff is requesting funds to purchase and install the central control irrigation system control. The concept of computerized automated system would allow the staff to control the settings, the one of the staff is control the settings, the one of the staff is control the settings, the one of the staff is control the settings, the one of the staff is controller system coult allow the staff to control the settings, the one of the staff is controller system could allow the staff to control the settings, the one of the staff is controller system could allow the staff to control the settings, the one of the staff is controller system could allow the staff to controller allows. The staff to controller system could allow the staff to controller allows, the staff to controller allows and the staff to controller allows. The staff to controller allows allows and the staff to controller allows and the staff to controller allows allows and the staff to controller allows and the staff to co	Budget 10/11 11/12 12/13 13/14 14/15 15/16 Future 110/11 11/12 12/13 13/14 14/15 15/16 Future 110/11 11/12 12/13 13/14 14/15 15/16 Future 110/10 110/	Budget 10/11 11/12 12/13 13/14 14/15 15/16 Future To

Civic League Park, Additional Improvements (IWLC Basin 4)

Responsible Dept:	:	Parks & Recrea	ation		Project Manage	r:	Carl White	
Einanoial Plan:								
Financial Plan: Prior	Budget	Т		Projected			1	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-		-	-	-	10/10	- 115,000	\$ 115,0
	mplementation	n. Specifically, th					tion. However, a she d basin in the north	
Supporting plannir Design plans com								
7	No.				Project Cost:		Estimated	Project-to-Da
all the second	KAR TANK	200 2			ROW/Easement Design	s/Land	-	
740	A THE			- Carrier of	Design Construction		100,000	
164			and the same	12 89 14K	Other		15,000	
"一个"	and the	NO THE REAL PROPERTY.	1	MAL				
	TO AN INC.	基本基本		TO VAL	Total		\$ 115,000	\$
NA CONTRACTOR OF THE PARTY OF T					Project Schedule	·		% Complet
	E .	- Section	IF THE STATE OF TH		Design:	<u>1.</u>		% Complet
			Table 11		Implementation:			
TE INDIAN CO.	THE PERSON NAMED IN COLUMN			THE RESERVE OF THE PERSON NAMED IN				
	PARTY DAVIS		749					
		:		Emilia I	Funding Sources			Amount
					General Fund	<u>).</u>		\$ 75,00
					SAAF			\$ 40,00
10 E								
Operating Budget	Impact if Corr	nnleted:		10/11	11/12	12/13	13/14	14/15
		s, electricity, and	cleaning	10/11	11/12	12/10	13/14	14/15
roughtly \$2,000		-,, ,						
Operations and Ma	aintenance							
Operating Budget	Impact if NOT	T Completed:		10/11	11/12	12/13	13/14	14/15
N/A	IIIIpaci II INO I	<u>r Completed.</u>		\$ -	11/12	12/13	13/14	14/13
				•				
Performance Meas	sures.							
		splayed from 210	to 240 at the co	ollection display				
ncrease the numb	per of visitors	from an estimated	d 12,635 each	year to an estim	ated 14,440 each	ı year		
Notes:								
Present Value of F								
Completing Projection								
Not Completing	Project \$0							

College Hills East Neighborhood Park

Exall Addition Pocket Park

Responsible Dept	:	Parks & Recreat	ion		Project Man	ager:	Carl White		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12 99,000	12/13	13/14	14/15	15/16	Future		otal 99,000
\$ -	-	99,000	-		-	-	-	\$	99,000
	er Plan and 20	05 update as lack	king basic par				in the 2001 Parks, playground, some		
Supporting planni 2001 Parks, Recre			Plan and 200	5 update					
					Project Cost:		Estimated	Project	-to-Date
					ROW/Easem Design Construction Other		4,000 95,000		- - -
	T		Ŧ	1	Total		\$ 99,000	\$	
	A STATE OF		The same		Project Sche	dule:		°/ Ca	mplete
		Mt			Design:	<u>uuie.</u>		% C0	0%
					Implementati	on:			0%
			-		Funding Soul	rces:		Am	ount
		4			General Fund			\$	-
Operating Budget	Impact if Comp	oleted:		10/11	11/12	12/13	13/14	14	l/15
Based on propose current rates of m Operations and M	ed facilities, acre aintenance		and	\$ -		-	6,000		6,125
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14	l/15
None	ппрасси по г	<u>oompieted.</u>		\$ -	11/12	12/10	10/14		, 10
Performance Mea		erate an estimate	d 1,500 visito	rs each year					
Notes:									

Kirby Community Park, Additional Improvements

Responsible Dept:	Parks & Recreation		Project Manage	r:	Carl White	
Financial Plan:						
Prior Budg	et	Projected				
Years 10/1			14/15	15/16	Future	Total
\$ -		-		-	600,000	\$ 600,000
Description: Kirby Community Park was some improvements which and skate park area, the coadditional eight acres of ture local skaters. These improuse of the skate park, exte	s substantially completed in 200 were initially programmed but onstruction of an additional smart. Also included is expansion of the second of the second of the multiple-use trainthday parties and school classinent(s):	not funded due to a saller picnic shelter (all of the existing skate pagh rates of visitation all, increased use of o	shortage of funds. ready designed) or park by about 100% that this park is enj ppen space, and re pers. Project Cost: ROW/Easements Design Construction Other Total Project Schedule	They include the the south side to the south side to by incorporating or these in served use of the served userved use of the served use of the served use of the served use o	This project include e lighting of the mu of the park, and the ga skate plaza, an provements will a	es the addition o ultiple-use trail le irrigation of an t the request of illow for extended shelter for sma Project-to-Dat \$ % Complete
			Design: Implementation: Funding Sources			09
			General Fund Private fundraisir			\$ 600,000
Additional water for increas Operations and Maintenan	d additional electrical utilities sed irrigation	\$ -	11/12	3,000	3,150	14/15 4,000 22,000 3,500 3,300
Operating Budget Impact if	NOT Completed:	10/11	11/12	12/13	13/14	14/15
(Required)		\$ -		.2.70	.0,	
Performance Measures:						
Additional lighting at skate	park would increase visitors by ould increase visitors by 4,160.				3,160.	
Notes: Currently the park enjoys a year. Present Value of Future Ca Completing Project \$451 Not Completing Project \$,678	ch year; these improv	vements would gen	erate an estima	ited additional 14,5	640 visitors each

Kiwanis Neighborhood Park Renovation

Responsible Dept:		Parks & Recreat	tion		Project Manage	r:	Carl White	
inancial Plan:								
	Sudget			Projected				1
	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-		- 175,000	\$ 175,00
	neighborhoue to seven up to twen d Parks, Resthetic q ocument(s)	ood park with a p ral reasons: the tity years; walkwa tecreation, and C uality of the park	icnic shelter/pa playground eq ys are not fully pen Space Ma needs to be in	avilion, a playgrouipment does not accessible; pic aster Plan; the enproved. Kiwan	ound, walkways, ot meet current n nic shelter/pavilic xisting irrigation :	lighting, and la ational safety s ins are recogni system is poor; eloped in 1956	ndscaping. This protandards and has o zed as highly neede park and security li	\$ 175,00 bject was utlived its ed by both the ghting needs to
perating Budget Impa ased on renovation vi	alue.	oleted:		10/11	Funding Sources 4B half-cent sale		13/14 8,750	Amount \$ 175,00
perations and Mainte	nance							
Operating Budget Impa	act if NOT	Completed:		\$ -	11/12	12/13	13/14	14/15
Performance Measures ncrease park visitation Notes: Due to multiple projects Present Value of Futur Completing Project \$ Not Completing Project	s and dela e Cash Flo 281,967	lys, this project is					ne end of 2014.	
The Completing Flore	νειφο							

MeadowCreek Neighborhood Park Renovation

Responsible Dept		Parks			Project Manager	:	Carl White		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	255,850	-	-	-	-	-	-	\$	255,850
lescription: lenovate the exis lentified as need easonable lifespa 001 and 2005 up	sting neighborhoused due to sever an of up to twe rodated Parks, Fithe aesthetic q is the only parking document(separated Parks, Fodated Park	ral reasons: the hty years; walkwa Recreation, and Cuality of the park in the huge Sounders of the comment of the huge Sounders of the	playground equays are not fully Open Space Manneds to be in uthland Resider	uipment does no accessible; pici aster Plan; the e nproved. Meado ntial area.	ot meet current na nic shelter/pavilior xisting irrigation s	tional safety stans are recognized states are recognized as developed in the recognized states are recognized as a recognized as a recognized states are recognized as a r	Estimated 14,000 236,000 5,850	Pro	vas d its both the g needs to
Operating Budget Io additional main					Funding Sources: 4B half-cent sales 11/12 16,000		13/14	\$	Amount 255,850 255,850 14/15 16,97
Operations and M	laintenance								
Operating Budget	Impact if NOT	Completed:		\$ -	11/12	12/13	13/14		14/15
Notes:	tation from an e	,	,		ed 10,830 visitors	,			
Present Value of F Completing Proj Not Completing	ject \$363,087	ows							

Northern Lakeview Neighborhood Park

	2005 update pace, practice pra	e as lacking in e ball fields, re	basic park s	ervices. De	termine	ent would incl	ude standard pa	ark elements includi	\$ ation, a	ayground,
Prior Years 11 \$	borhood par 2005 update pace, practic	k in northern L as lacking in e ball fields, re	akeview (loc basic park s	13/14	termine	d) in an area ent would incl	identified in the	2001 Parks, Recreark elements includi	\$ ation, a	450,000 nd Open ayground,
Years 11 Secription: Development of a neigh Space Master Plan and a small pavilion, open spacessibility. Supporting planning doc	borhood par 2005 update pace, practic	k in northern L as lacking in e ball fields, re	akeview (loc basic park s	cation not de ervices. De	termine	d) in an area ent would incl	identified in the	2001 Parks, Recreark elements includi	\$ ation, a	450,000 nd Open ayground
Description: Development of a neigh Space Master Plan and a small pavilion, open spaccessibility. Supporting planning doc	2005 update pace, practice pra	e as lacking in e ball fields, re	basic park s	ervices. De	velopme	ent would incl	ude standard pa	2001 Parks, Recrea	ation, a	nd Open ayground,
Development of a neigh Space Master Plan and a small pavilion, open spacessibility.	2005 update pace, practic pace, practic practi	e as lacking in e ball fields, re	basic park s	ervices. De	velopme	ent would incl	ude standard pa	ark elements includi	ng a pla	ayground
Supporting planning doc 001 Parks, Recreation	cument(s): and Open S	Snace Master								
		Space Masiel	Plan and 200	05 update						
Section 1		1475 B	19 P	C*	Pro	<u>oject Cost:</u>)W/Easemen	ts/I and	Estimated 50,000	Proje	ct-to-Dat
						sign	to, Laπu	35,000		
					Co	nstruction ner		365,000		
2					To			\$ 450,000	\$	
of the state of th	onesi	A CALL	i i			deat Calaad			0/ 1	Samuel et
		一相是				<u>oject Schedul</u> sign:	<u>e:</u>		% (Complete 0
7						olementation				0
				Çoo		nding Source neral Fund	<u>s:</u>		\$	450,000
Operating Budget Impac	et if Complete	ad.		10/11		11/12	12/13	13/14		14/15
Based on proposed facil current rates of mainten Operations and Mainten	lities, acreag ance appr	e of property,	and 000/year	\$	-	11/12	12/10	13/14		14/13
Operating Budget Impac	t if NOT Co	mpleted:		10/11		11/12	12/13	13/14		14/15
None				\$	-					
Performance Measure: ncrease park visitation	from 0 visito	rs each year to	an estimate	ed 10,830 vis	sitors ea	ch year.				
Notes:										

Paseo Irrigation

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 pay rentals per year, several of which had substantial vehicular traffic on the grounds. Prior to an event, Park's staff flags the irrigation syster flags and performs a system check after the event. If problems are found, parts and labor are incurred to repair the damaged property. This project is to install a new underground irrigation system on this 6 acre site that will withstand the extensive vehicular/equipment traffic occurs during events in order to eliminate/minimize the man hours and parts required to flag, check, and repair the damaged system. In a central control system will be installed that would significantly decrease the labor involved with control settings, troubleshooting, etc. This central control system will certainly assist with our water conservation efforts as well. Supporting planning document(s): Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation:	
Prior State of the Projected Projected Search State St	
Sescription: This site, located at Mercado Avenue, is used for many events throughout the year. In recent years, there has been an average of 50 pasentals per year, several of which had substantial vehicular traffic on the grounds. Prior to an event, Park's staff flags the irrigation system lags and performs a system check after the event. If problems are found, parts and labor are incurred to repair the damaged property. This project is to install a new underground irrigation system on this 6 acre site that will withstand the extensive vehicular/equipment traffic control system will be installed that would significantly decrease the labor irrivolved with control settings, troubleshooting, etc. This sentral control system will be installed that would significantly decrease the labor irrivolved with control settings, troubleshooting, etc. This supporting planning document(s): Project Cost: ROW/Easements/Land Design Project Schedule; Project Sched	
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 pasentals per year, several of which had substantial vehicular traffic on the grounds. Prior to an event, Park's staff flags the impaction system gas and performs a system check after the event. If problems are found, parts and labor are incurred to repair the damaged property. This project is to install a new underground irrigation system on this 6 acre site that will withstand the extensive vehicular/equipment traffic occurs during events in order to eliminate/minimize the man hours and parts required to flag, check, and repair the damaged system. In a central control system will be installed that would significantly decrease the labor involved with control settings, troubleshooting, etc. This sentral control system will be installed that would significantly decrease the labor involved with control settings, troubleshooting, etc. This supporting planning document(s): Project Cost:	Total
This stel, located at Mercado Avenue, is used for many events throughout the year. In recent years, there has been an average of 50 pactals per year, several of which had substantial vehicular traffic on the grounds. Prior to an event, Park's staff flags the irrigation system and performs a system check after the event. If problems are found, parts and labor are incurred to repair the damaged property. This project is to instal a new underground irrigation system on this 6 acre site that will withstand the extensive vehicular/equipment traffic course during events in order to eliminate/minimize the man hours and parts required to flag, check, and repair damaged system. In a entral control system will be installed that would significantly decrease the labor involved with control settings, troubleshooting, etc. This entral control system will be installed that would significantly decrease the labor involved with control settings, troubleshooting, etc. This entral control system will be distingly assist with our water conservation efforts as well. Supporting planning document(s): Project Cost: Project Cost:	60,00
entral control system will be installed that would significantly decrease the labor involved with control settings, troubleshooting, etc. This entral control system will certainly assist with our water conservation efforts as well. Project Cost:	m and pul The plan f
entral control system will certainly assist with our water conservation efforts as well. Project Cost:	
Supporting planning document(s): Project Cost: ROW/Easements/Land Design Construction Con	type of
Project Cost: ROW/Easements/Land Design Construction Construction Conter Total Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: S Design: Implementation: Project Schedule: Design: Implementation: I	
ROW/Easements/Land Design Construction Other Total \$ 60,000 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ Operating Budget Impact if Completed: General fund savings for labor, repairs, and water Funds listed describe cost savings per year) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (26,500) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) (25,000) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) Operating Budget Impact if NOT Completed: \$ (23,230) (24,000) (25,000) Operating Budget Impac	
ROW/Easements/Land Design Construction Other Total \$ 60,000 \$ Project Schedule: Design: Implementation: Funding Sources: General Fund \$ Degrating Budget Impact if Completed: Design: Implementation: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
ROW/Easements/Land Design Construction Other Total \$ 60,000 \$ Project Schedule: Design: Implementation: Funding Sources: General Fund \$ Degrating Budget Impact if Completed: Design: Implementation: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	D-
Design Construction Cother 60,000 STOTAL Total S 60,000 STOTAL	ject-to-Da
Other Total \$ 60,000 \$ Project Schedule: Design: Implementation: Funding Sources: General Fund \$ Separating Budget Impact if Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ (26,500) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ (25,000) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ Operating Budget Impact if NOT Completed: \$ (23,230) \$ (24,000) \$ Operating Bu	
Total \$ 60,000 \$ Project Schedule: Design: Implementation: Proj	
Project Schedule: Design: Implementation: Funding Sources: General Fund Seperating Budget Impact if Completed: Seperating Budget Impact if Completed: Seperating Budget Impact if Completed: Seperating Budget Impact if NOT Completed: Sepera	
Design: Implementation: Funding Sources: General Fund	
Design: Implementation: Funding Sources: General Fund	-
Implementation: Implementation: Implementation: Funding Sources: General Fund S General Fund General	Complete
Funding Sources: General Fund S Deparating Budget Impact if Completed: Seneral fund savings for labor, repairs, and water Funds listed describe cost savings per year) Operating Budget Impact if NOT Completed: Soperating Budget Impact if N	
Operating Budget Impact if Completed: Seneral fund savings for labor, repairs, and water Funds listed describe cost savings per year) Operating Budget Impact if NOT Completed: Superating Budget Imp	
Operating Budget Impact if Completed: Seneral fund savings for labor, repairs, and water Funds listed describe cost savings per year) Operating Budget Impact if NOT Completed: Superating Budget Imp	
Coogle	Amount
Departing Budget Impact if Completed: General fund savings for labor, repairs, and water Funds listed describe cost savings per year) Departions and Maintenance Departing Budget Impact if NOT Completed: 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.	Amount
Degrating Budget Impact if Completed: General fund savings for labor, repairs, and water Funds listed describe cost savings per year) Degrations and Maintenance Departing Budget Impact if NOT Completed: None 10/11 11/12 12/13 13/14 13/14 11/12 12/13 13/14 Performance Measure: Annual water costs decreased by 20% at this site; Labor reduced by 188 crew hours; Supply costs reduced by approximately \$6,000.	
Operating Budget Impact if Completed: General fund savings for labor, repairs, and water Funds listed describe cost savings per year) Operations and Maintenance Operating Budget Impact if NOT Completed: Operating Budget Impact if NOT Completed: None Operating Budget Impact if NOT Completed: Operating Budget Impact if NO	
General fund savings for labor, repairs, and water Funds listed describe cost savings per year) Operating Budget Impact if NOT Completed: None 10/11 11/12 12/13 13/14 Performance Measure: Annual water costs decreased by 20% at this site; Labor reduced by 188 crew hours; Supply costs reduced by approximately \$6,000.	
Funds listed describe cost savings per year) Deparations and Maintenance Deparations and Maintenance 10/11 11/12 12/13 13/14 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:	14/15
Operations and Maintenance Operating Budget Impact if NOT Completed: None 10/11 11/12 12/13 13/14 Performance Measure: Annual water costs decreased by 20% at this site; Labor reduced by 188 crew hours; Supply costs reduced by approximately \$6,000.	(28,75
Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Performance Measure: Annual water costs decreased by 20% at this site; Labor reduced by 188 crew hours; Supply costs reduced by approximately \$6,000.	
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:	
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:	14/15
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:	14/15
Annual water costs decreased by 20% at this site; Labor reduced by 188 crew hours; Supply costs reduced by approximately \$6,000. Output	
Annual water costs decreased by 20% at this site; Labor reduced by 188 crew hours; Supply costs reduced by approximately \$6,000. Output	
Innual water costs decreased by 20% at this site; Labor reduced by 188 crew hours; Supply costs reduced by approximately \$6,000. Otto:	
lotes:	
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 Ca	apital Im	proveme	nt Plan		
		F	Produce	r's Park (Constructi	on		
Responsible Dep	t:	Parks & Recrea	ation		Project Manage	r:	Carl White	
Financial Plan:								
Prior	Budget			Projected	•			
Years \$ 1,445,000	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total \$ 1.445.000
\$ 1,445,000	-			-	-	-	-	\$ 1,445,00
Supporting planni 001 and 2005 up Parks Departmen	pdated Parks, F	Recreation, and (Open Space Ma	aster Plan	Project Cost: ROW/Easement	o// and	Estimated	Project-to-Dat
	4		N		Design Construction Other Total	5 <u></u>	78,000 1,367,000 - \$ 1,445,000	78,00 1,175,00 \$ 1,253,00
				in P,	Project Schedule Design: Implementation: Completion Sum	Spring 2010		% Complete
					Funding Sources CDBG: Design General Fund: D Section 108 Loar	esign		\$ 60,000 \$ 18,000 \$ 1,303,850

\$ 17,500

12/13 71,400

12/13

70,000

11/12

13/14

13/14

72,800

14/15 74,250

14/15

Operating Budget Impact if NOT Completed: 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

Red Arroyo Trail

Responsible Dept	:	Parks & Recreat	ion		Project Manage	r:	Carl White	
Financial Plan:		Γ					Γ	
Prior	Budget			Projected				
Years -	10/11	11/12	12/13	13/14	14/15	15/16	Future 4,000,000	Total \$ 4,000,000
Ψ -		-		_		_	4,000,000	Ψ 4,000,000
the Red Arroyo fro Sunset Drive. Th with this project w	om Sherwood V is project would ould be a 3-mil	Vay in the West t I provide for an ex e, 10' wide multip	o Knickerbock xcellent alterna ble-use trail (fo	er Road in the E ative transportati r non-motorized	ast and South fron network as w travel); three sm	om the confluen ell as a fantastic all parking areas	a multiple-use trai ce near College H amenity for recree s; at least three sm restroom facilities	ills Blvd. to ation. Included nall pocket parks
Supporting planni				_				
Parks, Recreation River Corridor Co			(2001) and Up	odate (2005); Sar	n Angelo Bicycle	and Pedestrian	Plan (2005);	
用温煦建少		· 原数制	11.30	Lek (* No	Project Cost:		Estimated	Project-to-Date
THE REAL PROPERTY.		- 人里及這里			ROW/Easement	s/Land	-	
No. of Part of the	100			And the last of th	Design		300,000	
	- C	尼罗			Construction		3,665,000	
		经人员			Other		35,000	
The state of the s	Z 3			6-0-	Γotal		\$ 4,000,000	\$
SHA	Marie 1	H			Ovalant Cabadula			0/ Camplete
A STATE OF THE STA	1 据 第				Project Schedule Design: Spring to			% Complete
是一个		100	一点大概			Spring 2012 to S	Summer 2013	09
			Coner					
	S*\\			7				
1	W 4 15 F				Funding Sources	s:		Amount
				130	Undetermined at Grant			\$ 800,000 \$ 3,200,000
				10/11		10/10	10/14	
Operating Budget Based on propose for lighting, landso Operations and M	ed design and cape services, a	current rates of m		\$ -	- 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	Impact ii NO1	Completed.		\$ -	11/12	12/13	13/14	14/10
Performance Mea	icuroc:							
		orized vehicle tran	nsportation co	nnection by abou	t 3 miles; gener	ate an estimated	43,320 users eac	h year.
Notes: \$3,200,000 in fun	ding cooured fr	om grant						
φ3,200,000 iii iuiii	unig secureu in	om grant						
Present Value of Completing Pro Not Completing	ject \$9,377,085	5						

Restroom Facilities, Neighborhood Parks

ocation, and lower leighborhood parks fills/Unidad Park, I enovations and cu		11/12 110,000	12/13 160,000	Projected 13/14	14/15	15/16	Fishing	
Prior Years \$ - Description: This capital improvocation, and lower leighborhood park, Itenovations and cu	10/11 -			13/14	14/15	15/16	Fishing	
Description: This capital improvence and lower eighborhood park, lills/Unidad Park, lenovations and cu	- ement project				14/15	15/16	F	
Description: This capital improvents ocation, and lower leighborhood park, I ills/Unidad Park, I enovations and cu		110,000	160,000		. 1/ 10	13/16	Future	Total
this capital improvence in the control ocation, and lower eighborhood parks, lills/Unidad Park, lenovations and cu				180,000	-	-	-	\$ 450,00
enovation based o	s would greatly Martin Luther I rrently have te leir design. Ci n future long-t	ion, neighborhood y benefit from the King, Jr. Memorial mporary restroom ivic League Park v erm needs.	d parks are no inclusion of re Park, Glenm facilities. Ci	ot programmed for estroom facilities ore Park, and Civ ty Council has au	or the inclusion of due to their high- vic League Park. thorized that thes	restroom facili rates of visitati The first three se three parks I	earks. Typically, duties. However, soron. These parks in parks have undergoave permanent ressonce it undergoe	me San Angelo nclude: College gone fairly rece estroom facilitie
Supporting planning Sity Council meeting			rmation for vis	sioning objectives	s, including parks	and recreation	(September 27, 2	007)
ē!	2072		No.		roject Cost:		Estimated	Project-to-Da
	35		The same of		OW/Easements/	Land	Louinateu -	i Toject-to-Da
			2	D	esign		-	
		Sand.	3/109	A Marie Control of the Control	onstruction		420,000	
		AL I	V	A STATE OF THE STA	ther		30,000	
Acres 1	~			T	otal		\$ 450,000	\$
The state of the s					roject Schedule:			% Complet
		1			esign:			76 Complet
				The last of the la	nplementation:			
		CHIEF CONTRACTOR	-		unding Sources:			Amount
	4	- m		G	ieneral Fund			\$
Operating Budget In	mpact if Comp	oleted:		10/11	11/12	12/13	13/14	14/15
Current rates of ma	intenance for	parks restrooms x	3	\$ 6,000	12,360	19,095	19,668	20,2
perations and Ma	intenance							
Operating Budget I	mpact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
lone				\$ -				
Performance Meas		cility" restroom toi	lets from 0 to	4 at each park w	here they are add	ded		
lotes:								
\$10k), accessible ponnections (\$10k)	parking (\$30k), accessibility	, and contingency connections (\$5k)	(\$10k); Marti , and conting	in Luther King, Jr ency (\$10k); and	. Memorial Park - Glenmore Park -	pre-fabricated - pre-fabricated	10k), accessibility of restrooms (\$85k) restrooms (\$85k)	, utility
onnections (\$10k) resent Value of Fu Completing Proje Not Completing F	uture Cash Flo ct \$1,200,814	ows	, sewer iiit Sta	alioti (pouk), and	сопшиденсу (ф 10	inj		

Rio Concho Trail Extension to GFAB Housing

Responsible Dep	t:	Parks & Recreati	on		Project Manage	r:	Carl White		
Financial Plan:									
Prior	Budget			Projected		. = /			
Years -	10/11	11/12	12/13	13/14	14/15	15/16	Future 1,250,000		Total 1,250,000
*							1,200,000	т.	.,,
(riverside), crossi crossing the Cond as a need by the multiple use trail (Supporting planni	ng over East Ar cho River, and o City Council at ((non-motorized) ing document(s	ngelo Draw, passing connecting to the rethe meeting on De the meeting on De to, lighting, two brid	ng through cit new Goodfelld ecember 16, 2 ges, some be	y-owned propert ow Air Force Bas 2008. Trail lengt enches, and limit	y and through fut the housing develor is estimated at ed landscaping.	ture possible ea opment. This p	he Rio Concho Coi sement through pri roposed improvem nprovements woul	ivate la ent was	nd, s identifie
2001 Faiks, Neci	eation, and Opi	sii Opace iviasiei i	rian and 200.	o upuate as ame	nueu				
		271			Project Cost:		Estimated	Proje	ect-to-Date
	100	ARLA			ROW/Easements Design	s/Land	75,000 85,000		
April 1					Design Construction		995,000		
			To the second		Other		95,000		
					Γotal		\$ 1,250,000	\$	
124 SE			a dec		ıvıaı		Ψ 1,230,000	φ	
					Project Schedule	<u>:</u>		% (Complete
Francisco Transco	t someont	m = = 1			Design:				0%
		¥		and the Min	mplementation:				09
and a second			400	74 D. m					
avens 1								^	
		/-	£		Funding Sources General Fund	<u>i.</u>		\$	mount
		A THE SECTION AND A SECTION AN	1	THE R. P. LEWIS CO., LANSING, MICH.	MPO / Federal g	rant		Ψ	
	一种,然后是 (1		11						
a de la company			THE STATE OF						
Operating Budget				10/11	11/12	12/13	13/14		14/15
		eage of property,	and	\$ -			\$25,000		\$25,750
current rates of m Operations and M									
Operating Budget	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
None	L IIIIpaci II NOT	Completed.		\$ -	11/12	12/13	13/14		14/13
Performance Mea									
These improvement	ents would gene	erate an estimated	d 36,000 users	s each year					
Notes:									

Rio Vista Neighborhood Park Renovation

secription: secri	Responsible Dep	t:	Parks & Recrea	ation Departme	nt	Project Manager	:	Carl White	
Prior Budget Projected Projected Projected Project Pro	inancial Plan:								
secription: secri		Budget			Projected				
secription: enovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was entitled as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its assonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the policy of the park and security philing 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 to improve the improved and the aesthetic quality of the park needs to be improved. Rio Vista Park was developed in 1971 and has not to proporting planning document(s): 101 and 2005 updated Parks, Recreation, and Open Space Master Plan arks Department internal needs assessments Project Cost:	Years		11/12	12/13		14/15	15/16	Future	Total
enovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was emitted as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its assonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by both the policy of the park period of the provided and provided as highly needed by both the policy of the park 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 to the park 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 to the park needs to be improved. Park was developed in 1971 and has not to provide the park needs to be improved. Rio Vista Park was developed in 1971 and has not to provide the park needs to be improved. Rio Vista Park was developed in 1971 and has not to provide the park needs to be improved. Rio Vista Park was developed in 1971 and has not to provide the park needs to be improved. Rio Vista Park was developed in 1971 and has not to provide the park needs to be improved. Rio Vista Park was developed in 1971 and has not to provide the park needs to be improved. Rio Vista Park was developed in 1971 and has not to provide the park needs to be improved. Rio Vista Park was developed in 1971 and has not to provide the park needs to be improved. Rio Vista Park was developed in 1971 and has not to provide the park needs to be improved. Rio Vista Park was developed in 1971 and has not to provide a Rio Vista Park was developed in 1971 and has not to provide a Rio Vista Park was developed in 1971 and has not to provide a Rio Vista Park was developed in 1971 and has not to provide a Rio Vista Park was developed in 1971 and has not to provide a Rio Vista Park was developed in 1971 and has not to provide a Rio Vista Park was developed in 1	\$ 650,000	-	-	-	-	-	-	-	\$ 650,00
2001 and 2005 updated Parks, Recreation, and Open Space Master Plan arks Department Internal needs assessments Project Cast: ROW/Easements/Land Design 65,000 Construction 585,000 Other	enovate the existentified as needeasonable lifespando and 2005 upon thing needs to leave the leave leave th	led due to seve an of up to twer odated Parks, F be improved; a	eral reasons: the nty years; walkw Recreation, and	playground eq ays are not fully Open Space Ma	uipment does n accessible; pic aster Plan; the e	ot meet current na nic shelter/pavilion existing irrigation s	itional safety st ns are recogniz ystem is in poo	andards and has or zed as highly neede or condition; park ar	utlived its d by both the id security
ROW/Easements/Land Design Construction 585,000 Cons	001 and 2005 up	odated Parks, F	Recreation, and	Open Space Ma	aster Plan				
ROW/Easements/Land Design Construction 585,000 Cons						Project Cost		Estimated	Project-to-Da
Design 65,000 Construction 585,000 Construction 585							/Land	-	Cjoot to Du
Other Total Total S 650,000 S Project Schedule: Design: Spring 2011 Implementation: Fall 2011 Completion: Summer 2012 Funding Sources: Section 108 Loan S 650 Funding Sources: Section 108 Loan S 650 Amount Section 108 Loan S 650 Total Total S 650,000 S Amount Summer 2012 Funding Sources: Section 108 Loan S 650 Total Total S 650,000 S Amount Summer 2012 Funding Sources: Section 108 Loan S 650 Total Total S 650,000 S Amount Summer 2012 Funding Sources: Section 108 Loan S 650 Total Total S 650,000 S Amount Summer 2012 Funding Sources: Section 108 Loan S 650 Total Total S 650,000 S Amount Summer 2012 Funding Sources: Section 108 Loan S 650 Total Total S 650,000 S 650 S 650 Total Total Total S 650,000 S 650 S 650 Total Total Total Total S 650,000 S 650 S 650 Total S 650,000 S 650 Total Tota						Design			
Total Project Schedule: Design: Spring 2011 Implementation: Fall 2011 Completion: Summer 2012 Funding Sources: Section 108 Loan Funding Sources: Funding Sources: Section 108 Loan Funding Sources: Funding Sources: Section 108 Loan Funding Sources: Funding Sources								585,000	
Project Schedule: Design: Spring 2011 Implementation: Fall 2011 Completion: Summer 2012 Funding Sources: Section 108 Loan Funding Sources: Funding Sources: Section 108 Loan Funding Sources: Funding Sources: Section 108 Loan Funding Sources: Fu				7 7	a .	Other		-	
Design: Spring 2011 Implementation: Fall 2011 Completion: Summer 2012 Funding Sources: Section 108 Loan Funding Sources: Funding	made are				malf date	Total		\$ 650,000	\$
Design: Spring 2011 Implementation: Fall 2011 Completion: Summer 2012 Funding Sources: Section 108 Loan Funding Sources: Funding	XXXX		d07 - 4	7		Duning to Calendal	_	-	0/ 0
Implementation: Fall 2011 Completion: Summer 2012 Funding Sources: Section 108 Loan Section 108 Loan	V	Service S	Was a series	alle .					% Complet
Funding Sources: Section 108 Loan Funding Sources: Funding Sourc			Nove	Barbar . Barb					
Section 108 Loan \$ 650 perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 assed on some additional improvements to the park \$ -					mman	Completion: Sum	mer 2012		
Section 108 Loan \$ 650 perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 assed on some additional improvements to the park \$ -				Total Control	MARKET SERVICE				
perating Budget Impact if Completed: ased on some additional improvements to the park \$ 15,000 15,750 1 perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 erformance Measures: crease park visitation from an estimated 7,220 visitors each year to an estimated 12,635 visitors each year otes: his project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin pring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is nticipated for Summer 2011. resent Value of Future Cash Flows Completing Project \$1,370,301	A PARTY.		of all dispersions and the	Mary Mary Town Town	STRATEGICAL STR	Funding Sources:	<u>.</u>		Amount
perations and Maintenance 10/11				E 2017 1943	and the second second	Section 108 Loan			\$ 650,00
perations and Maintenance perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 erformance Measures: crease park visitation from an estimated 7,220 visitors each year to an estimated 12,635 visitors each year otes: his project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin pring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is nticipated for Summer 2011. resent Value of Future Cash Flows Completing Project \$1,370,301					10/11	11/12			14/15
perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 erformance Measures: crease park visitation from an estimated 7,220 visitors each year to an estimated 12,635 visitors each year otes: his project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin pring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is nticipated for Summer 2011. resent Value of Future Cash Flows Completing Project \$1,370,301	sased on some a	dditional impro	vements to the p	oark	\$ -	-	15,000	15,750	16,5
erformance Measures: crease park visitation from an estimated 7,220 visitors each year to an estimated 12,635 visitors each year oles: his project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin pring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is nticipated for Summer 2011. resent Value of Future Cash Flows Completing Project \$1,370,301	perations and M	laintenance							
orease park visitation from an estimated 7,220 visitors each year to an estimated 12,635 visitors each year oldes: his project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin pring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is nticipated for Summer 2011. resent Value of Future Cash Flows Completing Project \$1,370,301	perating Budget	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
orease park visitation from an estimated 7,220 visitors each year to an estimated 12,635 visitors each year oldes: his project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin pring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is nticipated for Summer 2011. resent Value of Future Cash Flows Completing Project \$1,370,301									
his project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin pring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is nticipated for Summer 2011. resent Value of Future Cash Flows Completing Project \$1,370,301			estimated 7,220	visitors each ye	ear to an estima	ted 12,635 visitors	s each year		
his project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin pring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is nticipated for Summer 2011. resent Value of Future Cash Flows Completing Project \$1,370,301									
his project is scheduled to begin design Fall of 2009, pending approval of a Federal HUD Section 108 Loan. Renovation is scheduled to begin pring of 2010 and is anticipated to be substantially executed through a construction contractor as opposed to in-house labor. Completion is nticipated for Summer 2011. resent Value of Future Cash Flows Completing Project \$1,370,301	lotes:								
resent Value of Future Cash Flows Completing Project \$1,370,301	his project is schoring of 2010 ar	nd is anticipated	in design Fall of d to be substanti	2009, pending a ally executed th	approval of a Fe rough a constru	ederal HUD Section action contractor as	n 108 Loan. Re s opposed to ir	enovation is schedun-house labor. Com	led to begin pletion is
Completing Project \$1,370,301	molpated for Su	mmer 2011.							
Not Completing Project \$0	Completing Pro	ject \$1,370,301							
	Not Completing	Project \$0							

South Concho Neighborhood Park Renovation

ROW/Easements/Land -	ved its by both the ting needs to
Prior Years 10/11 11/12 12/13 13/14 14/15 15/16 Future \$ 325,000 \$ Description: Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project dentified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outle easonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security light per improved; and the aesthetic quality of the park needs to be improved. South Concho Park was developed in 1959 and has not begince that time. Supporting planning document(s): 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments Project Cost: ROW/Easements/Land Estimated ROW/Easements/Land	325,00 ct was ved its by both the ting needs to
Years 10/11 11/12 12/13 13/14 14/15 15/16 Future Secription: Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project dentified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outleasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security light be improved; and the aesthetic quality of the park needs to be improved. South Concho Park was developed in 1959 and has not begince that time. Supporting planning document(s): 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan 2011 and 2005 updated Parks, Recreation, and Open Space Master Plan 2012 Project Cost: 2013 Reporting planning document(s): 2014 ROW/Easements/Land 2015 Project Cost: 2015 ROW/Easements/Land 2016 Row/Easements/Land 2017 Row/Easements/Land	325,00 ct was ved its by both the ting needs to
Description: Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project Cost: Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project dentified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outleasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed leasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed leasonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed leasonable project cost: Project Cost: Estimated ROW/Easements/Land Project Cost: Pr	ct was ved its by both the ting needs to
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project dentified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outline easonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security light the improved; and the aesthetic quality of the park needs to be improved. South Concho Park was developed in 1959 and has not beginned that time. Supporting planning document(s): 2001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments Project Cost: ROW/Easements/Land Estimated ROW/Easements/Land	ved its by both the ting needs to
lenovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project lentified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outline asonable lifespan of up to twenty years; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed to 001 and 2005 updated Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security light improved; and the aesthetic quality of the park needs to be improved. South Concho Park was developed in 1959 and has not begine that time. Upporting planning document(s):	ved its by both the ting needs to
001 and 2005 updated Parks, Recreation, and Open Space Master Plan Parks Department internal needs assessments Project Cost: Estimated ROW/Easements/Land Project Cost: ROW/Easements/Land ROW/Easements/Land	
ROW/Easements/Land	
ROW/Easements/Land	Project-to-Da
	,,550. to Bu
Design 10,000 Construction 315,000 Other -	
Total \$ 325,000	\$
Project Schedule:	% Complete
Design: Winter to Summer 2014 Implementation: Fall 2014	
the state of the s	
Funding Sources:	Amount
	325,00
Operating Budget Impact if Completed: 10/11 11/12 12/13 13/14	14/15
Based on renovation value \$16,250/year.	16,2
Operations and Maintenance	
Departing Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14	14/15
Performance Measures: ncrease 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.	
rue to multiple projects and delays, this project is now anticipated to begin opining of 2014 with completion by the end of 2013.	
Present Value of Future Cash Flows Completing Project \$382,308	
Present Value of Future Cash Flows Completing Project \$382,308	
resent Value of Future Cash Flows Completing Project \$382,308	

Southland East Neighborhood Park

Responsible Divi	sion:	Parks and Recre	eation		Project Manage	r:	Carl White	
Financial Plan:			<u> </u>					
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-		- 660,000	\$ 660,00
Recreation, and	Open Space Ma round, a small p	aster Plan and 20 pavilion, open spa	05 update as I	acking in basic	park services. De	evelopment wo	an area identified in ould include standard neighborhood as ne	d park elements
Supporting plann	ing document(s	<u>s):</u>						
					Project Cost:		Estimated	Project-to-Da
					ROW/Easements Design Construction Other	s/Land	60,000 600,000 -	
- A - Cal	1		The same	3 P 100	Total		\$ 660,000	\$
6			100					-
A 15 A					Project Schedule Design:	<u>):</u>		% Complete
		le d			Implementation:			C
(a)			2		Funding Sources			Amount
				O				\$
Operating Budge				10/11	11/12	12/13	13/14	14/15
Estimated at abo Operations and N		r after constructio	n	\$ -				
O	+ l+ 'f NOT	. Ol-t-d-		40/44	44/40	10/10	10/14	4.4/4.5
Operating Budge None	t Impact if NO I	Completed:		10/11	11/12	12/13	13/14	14/15
Performance Meandrease park vis	asure: itation from 0 v	isitors each year t	o an estimated	d 21,660 visitors	s each year			
Notes:								
10100.								

Ben Ficklin Field and Park Improvements

Responsible Dept		Recreation			Project Manage	r:	Andy Cedillo	
Financial Plan:								
Prior	Budget			Projected				
Years \$ 244,000	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total \$ 244,00
φ <u>244,000</u>	-	-	-	-	-	-	-	Φ 244,00
estrooms facilities vo years the porta	truction of outons and the pering able toilets have mes and the o	door restrooms a neter fence is dar re been vandalize oportunity for the	naged and not ed by fire. Pern	secured. South	ern Little League s would provide a	rents portable t an opportunity to	k does not have per toilets on a yearly b o bid on sectional a park provides addi	asis. The last and district Little
upporting planning planning planks and Recrea			2001 and 2005	5				
	100		Land Billion		Project Cost:		Estimated	Project-to-Da
	1	1	7	37	ROW/Easements Design Construction Other	s/Land	244,000	3,00
	13	1					A 244 262	Φ 0.00
- 12 PM	7			N.	Total		\$ 244,000	\$ 3,00
6					<u>Project Schedule</u> Design: Implementation:	<u>e:</u>		% Complete
	No. of London	N. Salah						
· $\check{\Phi}$		007 Europe Zechnistige age C 2007 Digital Dish	The same of		Funding Sources 1/2 Sales Tax	<u>::</u>		Amount \$ 244,000
Operating Budget	Impact if Com	pleted:	A2 11 11 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1	10/11	11/12	12/13	13/14	14/15
Maintenance provi	ided by Southe	ern LL		\$ -				
Operations and M	aintenance							
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Performance Mean		ailable at the par	k from zero to	un to four				
norodoo tro ridirik	or or tonoto av	anabio at the par	K 110111 2010 to	ap to loai				
	t with funding	for the Rio Conch	no Sports Com	plex. Reallocation	on of the remaind	der of this fundir	cember 2008. Budging is possible to connity Park.	
Present Value of F Completing Proj Not Completing	ect \$648,718							

Community Aquatics Facility

Responsible Dept:	F	Recreation			Project Man	ager:	Andy Cedillo	
inancial Plan: Prior	Budget			Projected			1	<u> </u>
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ 160,000	255,000	2,745,000			-	-	-	\$ 3,160,00
escription:								
uild a regional wa ne Municipal Swin ttraction with all th	nming Pool, bui e elements of a . The park will	ilt in 1938. A Co a major water the	ommunity Wa eme park. Th	ter Park would ne new Water P	provide the Ci ark will be cor	ty of San Angelo and structed on City-on	n Angelo maintains nd the region with a wned land along the the Concho Valley	new recreation Concho River
upporting planning arks and Recreati	g document(s): on Open Space	Master Plans 2	2001 and 200	5				
		20			Project Cost:		Estimated	Project-to-Da
				A12.20	ROW/Easem	nents/Land	255,000	055.00
			THE A		Design Construction		255,000 2,650,000	255,0
					Other		255,000	160,0
					Total		\$ 3,160,000	\$ 415,0
TIBEL		a the with	14		I Ulai		φ 3,160,000	φ 413,0
					Project Sche			% Complet
		1111		2.	Design: Marc	ch 2011 : May 2011-2012		10
			X at at	- The second	Opening: Ap			
				40	Funding Sou	****		Amount
			•		1/2 Sales Ta			741100110
Operating Budget I	mpact if Comple	eted:		10/11	11/12	12/13	13/14	14/15
alaries Itilities				\$ -	\$ 150,00 75,00		160,000 85,000	165,0 90,0
perations and Ma	intenance				50,00		60,000	65,0
perating Budget I	mpact if NOT C	ompleted:		10/11	11/12	12/13	13/14	14/15
oss of revenue fro				\$ -	11/12	50,000	52,000	54,0
				·		55,550	3-,333	2 .,-
erformance Meas Innual estimated n		rs or guests 50,	000. Estimati	ed revenue of \$	260,000			
otes:								
roject revenues w	ill cover about 7	'5% of operation	n and mainter	nance costs.				
resent Value of Fu Completing Proje Not Completing F	ct \$3,194,621	vs						
The completing i								

Lake View Little League Complex Improvements

Responsible Dept:		Recreation			Project Manage	r:	Andy Cedillo	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ 237,000	9,000	-	-	200,000	-	-	-	\$ 446,00
Description: Phase I-Irrigation romplete league g Sidewalk will provi Phase I-Addition orunning into the str	epairs and ligh ames. Access de curb cut off f 600 ft. of safe reet to chase d ire in Jan 2009 blaced, beams, ag document(s	ibility sidewalk of side in the street of the street of the street of the street of the side in the si	completion sumret to the fields for g Blum Street-coand will limit the a stand and bath tures and floors	mer/fall 2008-Hai r the participants ompletion March overthrows that crooms received in March of 2009	ndicapped acces and for those in 2008. Fencing p go into the stree extensive damage	ssibility is limited attendance. provides a safet t. ge. Facilities ald	Estimated 437,000 9,000 \$ 446,000	needed to the fields. t children from
					Project Schedule Design: Implementation: Funding Sources 1/2 Sales Tax			% Complete
Operating Budget	Impact if Comp	pleted:		10/11 \$ -	11/12	12/13	13/14	14/15
Operations and Ma	aintenance							
Operating Budget	Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14/15
Performance Meas	sures:							
Notes:								
Present Value of F Completing Proje Not Completing	ect \$748,769							

Northern Little League Complex Improvements

Responsible Dept:	I	Recreation			Project Manage	r:	Andy Cedillo		
Financial Plan:									
	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ 61,000	200,000	14,000	-	-	-		-	\$ 275,	,000
Description: Phase I-Irrigation repa complete league game Phase II-Replacement area with storage will a Phase III-Repair of fer	es. COMPL of concess accommoda	ETE ion/bathrooms a ate the needs of	at complex. Cu	urrent structure i	s 1500 sq ft and i				on
Supporting planning d Parks and Recreation			2001 and 2009	5					
		V 15	333	100	Project Cost:		Estimated	Project-to-l	Date
7	1	1	1.1	287	ROW/Easements Design Construction	s/Land	- - 275,000	61,	- - 000,
	1	1	A	100	Other Total		\$ 275,000	\$ 61,	,000
	1				Project Schedule	<u>:</u>		% Compl	ete
7	4	0			Design: Implementation:				0% 0%
					Funding Sources 1/2 Sales Tax	<u>:</u>		\$ 275,	
Operating Budget Imp	act if Comp	leted:	THE PERSON	10/11	11/12	12/13	13/14	14/15	
Operations and Mainte	enance								
Operating Budget Imp	act if NOT (Completed:		10/11	11/12	12/13	13/14	14/15	
Performance Measure	<u>s:</u>								
Notoo:									
Notes:									
Present Value of Futu Completing Project of Not Completing Proj	644,878								

Air Conditioning at Recreation Centers

Responsible Division:	arks and Recre	ation		Project Manage	r:	Andy Cedillo		
Financial Plan: Prior Budget			Projected			1		
Prior Budget Years 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future		Total
\$	-	-	500,000	14/15	13/10		\$	500,000
		·						
Description: nstall air conditioning units at each and meetings do have heating. Th extreme heating conditions. All pro programs take place after 6 pm bu	e summer temp ogramming take	eratures in the	e gym reach ov mornings befor	er 100 degrees. e Noon, limiting tl	The gyms are i	rarely used until 6 p	m beca	ause of the
Supporting planning document(s):								
				Project Cost:		Estimated	Proje	ect-to-Date
			THE PARTY NAMED IN	ROW/Easements	s/Land	-		
				Design Construction Other		500,000 -		
				Total		\$ 500,000	\$	
				Project Schedule	<u>:</u>		% (Complete
# ·	NORTHSIDE			Design: Implementation:	_			0% 0%
		FEMARITAL		Funding Sources	<u>:</u>		ļ	Amount
				General Fund			\$	-
Operating Budget Impact if Comple	eted:		10/11	11/12	12/13	13/14		14/15
Increased electrical costs Increased revenue for summer car Operations and Maintenance		gues	\$ -		50,000 (12,500)	55,000		60,000 (12,500
Operating Budget Impact if NOT C	ompleted:		10/11	11/12	12/13	13/14		14/15
None			\$ -					
Performance Measure:								
Increase the revenue program opp	ortunties to inclu	ude the use of	the gym, curre	ntly no program ta	akes place fron	n Noon-6:00 pm.		
Notes:								

Western Little League Complex Improvements

Responsible Dept		Recreation			Project Manage	r:	Andy Cedillo	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ 60,000	300,000	195,000	-	-	-	-	-	\$ 555,000
Description:								
	epairs and ligh	nting of one (1) fie	eld-Lighting of	the field increas	ed participation a	and decrease th	e number of days r	needed to
completed league	games.							
							ne four (4) core field	ds. Providing a
parking lot will acc								
Phase III-Due to ir to fields will enhan				re getting more of	daily use and req	uire upgrades t	o meet the demand	I. Improvements
to fields will efficial	ice the condition	on and alliaction (or the helds.					
0		١.						
Supporting plannir Parks and Recrea			2001 and 2004	5				
r and riccica	поп орен ора	cc master r lans i	2001 4114 2000	,				
	-	-		4069	<u>Project Cost:</u> ROW/Easement	s/I and	Estimated	Project-to-Dat
		Married, St.	THE PERSON		Design	5/Land	_	
-	1	The same of the sa			Construction		555,000	61,000
The San	1		1	AND SECTION	Other		-	
	No. of Lot	A DUNIN	1	The off	Total		\$ 555,000	\$ 61,000
SECTION AND	THE REAL PROPERTY.	-			Total		φ 555,000	Φ 61,000
	-		100	1	Project Schedule) :		% Complete
Marie Con		- B			Design:	_		
SPECIAL DISTRICT			1 P 1	Marine 1	Implementation:			
0.00	- A. W.	The second name of	-					
56.0			Marc de 1 de	The second				
SERVICE SERVICE	100	200		1007	Funding Sources	<u>::</u>		Amount
D. philips	A	200			1/2 Sales Tax			\$ 555,000
A.	- 1 SE	OX COLUMN TERRORS	ALCOHOL: SA	di				
Ψ.			45.000	Google				
THE RESIDENCE OF A SA	MARKE SETAM CO.	The same	- AAA	700 10 7845				
Operating Budget	Impact if Com	oleted:		10/11	11/12	12/13	13/14	14/15
				\$ -				
Operations and Ma	aintenance							
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Operating budget	impact ii ivo i	Completed.		\$ -	11/12	12/13	13/14	14/13
				•				
Performance Meas	sures:							
Notes:								
Present Value of F	Liture Cash Flo	nws						
Completing Proj		0110						
Not Completing		18						
	, , ,							

Youth Soccer Complex at Glenna St

ROW/Easements/Land Design Construction Other Total \$ 363,000 Project Schedule: Design: Implementation: Implementation: Funding Sources: 1/2 Sales Tax S Deparating Budget Impact if Completed: Maintenance provided by SASA \$ -	
Prior Budget	
sescription: Sescription: Sescription: In the sales tax dollars. Opportunity to invite and host more teams during league and tournament play, with a direct econ the sales tax dollars. Opportunity to invite and host more teams during league and tournament games. Installation of 1000 ft safety letena Street to prevent erant balls from landing in the street, providing safety for the players and flass. hase II-Repair of large parking lot, overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing the arking and unmarked spaces will prevent accidents. **Besident of large parking lot, overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing the arking and unmarked spaces will prevent accidents. **Brown Example 10 of large parking lot, overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing the arking and unmarked spaces will prevent accidents. **Brown Example 10 of large parking lot, overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing the arking and unmarked spaces will be supported to be constituted to current parking lot. Games attract a large number of fans. Addressing the arking and unmarked spaces will be supported to be considered to current parking lot. Games attract a large number of fans. Addressing the arking and unmarked spaces will be supported to be considered to large the supported to be completed in 10/11 **Stription** **Project Cost.** **ROW/Example 11/12 **Stription** **Project Cost.** **ROW/Example 11/12 **Stription** **Project Cost.** **ROW/Example 11/12 **Stription** **Project Cost.** **ROW/Example 11/12 **Stription** **Project Cost.** **Project Cost.** **ROW/Example 11/12 **Stription** **Project Cost.** **ROW/Example 11/12 **Stript	
Departing Budget Impact if Completed: Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Completed: 10/11 11/12 12/13 13/14 Departing Budget Impact if NoT Comp	Total
hase I-Lighting of two areas to include four additional fields. Increase participation for league and tournament play, with a direct econ in the sales tax oldiers. Opportunity to invite and host more teams during league and tournament games. Installation of 1000 ft safety lienna Street to prevent errant balls from landing in the street, providing safety for the players and fans. hase II-Repair of large parking lot, overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing that hase II-Repair of large parking lot, overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing that hase II-Repair of large parking lot overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing that hase II-Repair of large parking lot overlay and re-striping of current parking lot. Games attract a large number of fans. Addressing that has large number o	363,0
arks and Recreation Open Space Master Plans 2001 and 2005 Project Cost:	fence alon
ROW/Easements/Land Design Construction 363,000 Other Total \$363,000 \$ Project Schedule: Design: Implementation: Funding Sources: 1/2 Sales Tax \$ Superating Budget Impact if Completed: 10/11 11/12 12/13 13/14 Internance provided by SASA \$ Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Superating Budget Impact if NOT Co	
ROW/Easements/Land Design Construction 363,000 Other Total \$363,000 \$ Project Schedule: Design: Implementation:	Project to D
Total \$ 363,000 \$ Project Schedule: Design: Implementation: Funding Sources: 1/2 Sales Tax \$ Deparating Budget Impact if Completed: Maintenance provided by SASA \$	Project-to-Da
Project Schedule: Design: Implementation: Funding Sources: 1/2 Sales Tax Superating Budget Impact if Completed: Maintenance provided by SASA Superating Budget Impact if NOT Completed: Superating Budget Impact Im	
Design: Implementation: Funding Sources: 1/2 Sales Tax Sales	195,0
Implementation: Implementation: Implementat	% Complet
Eunding Sources: 1/2 Sales Tax Superating Budget Impact if Completed: 10/11 11/12 12/13 13/14 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Deparating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 Performance Measures: Increase the number of games which can be played in the evening by up to six, depending on the time of year Increase Improvements - irrigation, lighting, and safety fence were completed and installed in March 2008. Phase II parking lot paving a parking improvements are anticipated to be completed in 09/10. NOTE: Phase II and Phase III improvements are contingent on whether these funds are allocated towards consolidation and improvement of the existing 29th Street Sports Complex. Present Value of Future Cash Flows	
Departing Budget Impact if Completed: 10/11	3
Departing Budget Impact if Completed: Maintenance provided by SASA Departing Budget Impact if NOT Completed:	Amount
Departions and Maintenance Departions and Maintenance Departing Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 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 a parking improvements are anticipated to be completed in 09/10. NOTE: Phase II and Phase III improvements are contingent on whethere funds are allocated towards consolidation and improvement of the existing 29th Street Sports Complex. Present Value of Future Cash Flows	363,00
Departing Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 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 a parking improvements are anticipated to be completed in 09/10. NOTE: Phase II and Phase III improvements are contingent on whethere funds are allocated towards consolidation and improvement of the existing 29th Street Sports Complex. Present Value of Future Cash Flows	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 a parking improvements are anticipated to be completed in 09/10. NOTE: Phase II and Phase III improvements are contingent on whethere funds are allocated towards consolidation and improvement of the existing 29th Street Sports Complex. Present Value of Future Cash Flows	
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 a parking improvements are anticipated to be completed in 09/10. NOTE: Phase II and Phase III improvements are contingent on whethere funds are allocated towards consolidation and improvement of the existing 29th Street Sports Complex. Present Value of Future Cash Flows	14/15
Notes: Phase I Improvements - irrigation, lighting, and safety fence were completed and installed in March 2008. Phase II parking lot paving a parking improvements are anticipated to be completed in 09/10. NOTE: Phase II and Phase III improvements are contingent on whethere funds are allocated towards consolidation and improvement of the existing 29th Street Sports Complex. Present Value of Future Cash Flows	
Phase I Improvements - irrigation, lighting, and safety fence were completed and installed in March 2008. Phase II parking lot paving a parking improvements are anticipated to be completed in 09/10. NOTE: Phase II and Phase III improvements are contingent on whether these funds are allocated towards consolidation and improvement of the existing 29th Street Sports Complex. Present Value of Future Cash Flows	
parking improvements are anticipated to be completed in 09/10. NOTE: Phase II and Phase III improvements are contingent on whether these funds are allocated towards consolidation and improvement of the existing 29th Street Sports Complex. Present Value of Future Cash Flows	and addition
Completing Project \$852,295 Not Completing Project \$543,623	

2011-2016 Capital Improvement Plan



Pedestrian Projects



Countdown Pedestrian Signal Indications

Responsible Divis	ion:	Traffic Operatio	ns		Project Manager	:	Ricky Dickson	
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	30,000	\$ 30,00
lescription: leplace existing p	pedestrian indica	ators with count	down pedestriar	n indicators at 35	locations.			
Supporting planni	ng document(s):	<u>:</u>						
					Project Cost:		Estimated	Project-to-Da
			A COL		ROW/Easements	/Land	-	
		1/ 凝建流	MAN NA		Design Construction		-	
					Other		30,000	
			THE STATE OF				A 00.000	
	8.17		Transport of the second	C NA	otal		\$ 30,000	\$
			A STATE OF S	F	roject Schedule:			% Complete
		1			esign:			C
		/	A A		mplementation:			0
a partitional parties	e die				Funding Sources: General Fund			Amount \$ 30,000
Operating Budget	Impact if Comp	leted:		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 Mea	sure:							
Notes:								
	strian signal indi	cators are curre	ntly mandated b	by the Federal Hi	ghway Administr	ation.		
Countdown pedes								
Countdown pedes								
Countdown pedes								
countdown pedes								
ountdown pedes								

Pedestrian Facilities

Responsible Dept:	Engineering Services			Project Manager		Clinton Bailey		
		-						
Financial Plan:	1							
Prior Budget		\(\(\frac{1}{2}\)	Projected	1 4405 1	15/10	⊣	_	
Years 10/11	11/12 12	2/13	13/14	14/15	15/16	Future 2,500,000		Total 2,500,000
\$ -	-	-	-	-	-	2,500,000	\$ 2	2,500,000
Description:								
The City of San Angelo has a hat can be constructed over Program, Street Realignment Planning Department is drafti	the next several years. Mut projects, Parks and Recre	uch of this eation facil	construction ca lity improvemen	an be accomplished	ed in conjunctio	n with the Street Re	constru	uction
Supporting planning docume	nt(s):							
San Angelo Bicycle and Pede								
				Project Cost:		Estimated	Proie	ct-to-Date
				ROW/Easements	/Land	-		
1				Design Construction Other		2,500,000 -		
	1	-		Total		\$ 2,500,000	\$	
	11	1180	io se de se maid	Project Schedule:			% C	Complete
W. W. C. L. S.				Design:				0%
		***		Implementation:				09
The second		-						
	The state of the last		-					
The state of the s		33/16		Funding Sources:			Α	mount
				2004 Voter Appro		ales tax	\$	-
		1		TIRZ				
Operating Budget Impact if C	ompleted:		10/11	11/12	12/13	13/14		14/15
Sidewalk maintenance and re		t of	\$ 5,000	5,000	7,500	7,500		7,500
damaged or cracked concrete	e panels.							
Operating Budget Impact if N	OT Completed:		10/11	11/12	12/13	13/14		14/15
None	OT Completed.		\$ -	11/12	12/13	13/14		14/15
None			φ -					
Performance Measures: Increase connectivity of neigh	phorhoods, parks and other	r public fa	cilities in comm	unities throughout	San Angelo			
increase connectivity of fleigr	ibomoods, parks and othe	i public la	Cililles III COIIIII	unities tilloughout	San Angelo.			
Notes:								
Some sidewalk projects are in	ncorporated into the City's	street reco	onstruction proj	ects.				
Present Value of Future Cash								
Completing Project \$2,585, Not Completing Project \$0	584							

ADA Ramp Program

			ADA	Ramp P	rograffi			
Responsible Dep	t:	Engineering Ser	vices		Project Manager	:	Clinton Bailey	
inancial Plan:								
Prior	Budget	44/40	40/40	Projected	1445	45/40	Estano	Tatal
Years \$ -	10/11	11/12	12/13 100,000	13/14 100,000	14/15 100,000	15/16 100,000	Future 100,000	Total \$ 500
•			,	,,,,,,,,,	100,000	, , , , , , ,	100,000	T
DA Transition P ne accessability hese costs may pportunities for r idewalk projects	lan is constructio of the city. Our p be included in a making progress	n of ADA ramps reliminary plan i Street Reconstr toward complyir evelopers to con	at intersections to design and uction project on with the ADA struct ADA ram	s throughout out I construct ADA or in conjunction A Transition Plan	community. ADA ramps when we a with installation of include Street Re	A access progra tre making impro r improvements ealignment proje	s. One very visible ums will remove bar ovements to streets to a signalized inte ects, Congestion Ma program will assist	rriers and impose and roadwarsection. Ot anagement,
upporting plann	ing document(s):							
					Droingt Cast		Cotice at a d	Droisett
					Project Cost: ROW/Easements	/Land	Estimated -	Project-to-
		4			Design		-	
	-	1-			Construction Other		500,000	
THE REAL PROPERTY.					T-4-1		* 500,000	•
	-		-	-	Total		\$ 500,000	\$
	1				Project Schedule:			% Comp
					Design: mplementation:			
		and L	ACCORDANCE OF THE PARTY.		implementation.			
-	Marian San	TE SERVE						
	1	-			Funding Sources: General Fund			Amour \$ 500
Harry Ton Bloom					aonorar i ana			ψ 000
1	-	A 1916		EFV1FELOS				
Operating Budge	t Impact if Compl	eted:		10/11	11/12	12/13	13/14	14/15
				φ -				
Operating Budger None	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15
ione				φ -				
)f								
Performance Mea Provide ADA com	npliant handicap	access to citizen	IS					
Notes:								
	o projects are inc committed to AD				ojects. Additiona	lly, when the TI	RZ board begins m	eeting, fundi
,								
resent Value of	Future Cash Flov	ws						
Completing Pro Not Completing	ject \$458,742							

2011-2016 Capital Improvement Plan



Stormwater Projects



Storm Water Quality Improvement Projects

Engineering Con	ices		Project Manager	Ic	linton Railov	
Lingineering Serv	1000		r roject wanager:	U	minor balley	
				1	· · ·	
	10/10		14/15	15/16	Euturo	Total
11/12	12/13	13/14	14/15	15/16	25,000,000	Total \$ 30,000,00
eling of data collected	by stormwate	r monitoring stat	ions.		ngelo that have be	een identified
r Management Plan a	and associated			r budget.	Estimated	During to the Du
100	S.			Land	Estimated -	Project-to-Da
	option to		Design Construction		30,000,000	
	A STATE OF THE PARTY OF THE PAR	4	Total	-	\$ 30,000,000	\$
The same of the sa			One in at Oak a skyl	=		
						% Complet
						1
			Funding Sources:			Amount
				utility fee		\$
ompleted:		10/11 \$ -	11/12	12/13	13/14	14/15
OT Completed:		10/11	11/12	12/13	13/14	14/15
evels of pollution withi	n drainage way	ys and rivers thr	oughout and dow	nstream of San A	Angelo.	
,669						
	11/12 - 1,000,000 dress specific stormweling of data collected ht(s): Pr Management Plan a completed:	and the state of pollution within drainage was perfectly and the state of pollution within drainage was perf	Projected 11/12	Projected 11/12	Projected	Projected 11/12 12/13 13/14 14/15 15/16 Future - 1.000.000 1.000.000 1.000.000 1.000.000

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

	sion:	Stormwater			Project Manager:			Clinton Bailey		
inancial Plan:										
Prior	Budget			Projected						
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Tot	tal	
-	-	-	ı	-	-	-	3,749,220		749,22	
lvd continues th ngelo Draw. Th	rough the alley b	oetween 24th a e runoff at Blum	nd 25th Streets creates a low	, crosses Marx water crossing a	and Blum and eve	entually flows th	off at Blum originate nrough Bradford Par of this drainage prob	rk and into	o Eas	
upporting planni	ing document(s)	<u>:</u>								
					In a to a to		Estimate d	Dustant	4- D-	
WALL STATE					Project Cost: ROW/Easements	s/I and	Estimated -	Project-	∙เบ-บล	
					Design		_			
					Construction		3,749,220			
	A THE SERVICE			The state of the s	Other		-			
		企业			Total		\$ 3,749,220	\$		
					Total		Ψ 0,7 10,220	<u> </u>		
		多数型質的			Project Schedule	<u>):</u>		% Cor	mplet	
			Carles de		Design:				(
					Implementation:				(
	-				Funding Sources	<u>::</u>			ount	
					General Fund			\$ 3,7	49,22	
			1							
Operating Budget	t Impact if Comp	oleted:		10/11	11/12	12/13	13/14	14/	/15	
perating Budget	t Impact if Comp	oleted:		10/11	11/12	12/13	13/14	14/	/15	
perating Budget	t Impact if Comp	oleted:			11/12	12/13	13/14	14	/15	
perating Budget	t Impact if Comp	oleted:			11/12	12/13	13/14	14,	/15	
				\$ -						
				10/11	11/12	12/13	13/14		/15	
				\$ -						
				10/11						
				10/11						
operating Budget	t Impact if NOT (10/11						
perating Budget	t Impact if NOT (Completed:	e health, safety	10/11	11/12					
Operating Budget	t Impact if NOT (Completed:	e health, safety	10/11	11/12					
Operating Budget Performance Mea Reduce flood haz	t Impact if NOT (Completed:	e health, safety	10/11	11/12					
Operating Budget Operating Budget Performance Mea	t Impact if NOT (Completed:	e health, safety	10/11	11/12					
Operating Budget Performance Mea	t Impact if NOT (Completed:	e health, safety	10/11	11/12					
Operating Budget Deformance Mea Deduce flood haz	t Impact if NOT (Completed:	e health, safety	10/11	11/12					
erformance Mea	t Impact if NOT (Completed:	e health, safety	10/11	11/12					
perating Budget erformance Mea educe flood haz	t Impact if NOT (Completed:	e health, safety	10/11	11/12					

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: 30th Street at Day Elementary

Responsible Divisi	on:	Stormwater			Project Manager	r:	Clinton Bailey		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future 345,600		tal
\$ -	-	-		-	-		343,600	\$	345,60
	ed for the amo	ount of runoff dra	ining through t	ne channel. Ren	nediation of this o		st St south to 30th em consists of the c		
upporting plannin	ig document(s	<u>s):</u>							
					Project Cost:		Estimated	Project	t-to-Da
ENDINE TO	- Line				ROW/Easements	s/Land		1 10,60	i io-Da
					Design		-		
	194			THE RESERVE TO THE PARTY OF THE	Construction Other		345,600		
					Julei				
					Γotal		\$ 345,600	\$	
					Project Schedule			% Co	mplete
THE BEAL OF			X Comment		Design:	<u>.</u>		70 00	(
					mplementation:				(
					Funding Sources General Fund	<u>:</u>			ount 345,60
Operating Budget	Impact if Com	pleted:		10/11	11/12	12/13	13/14	14	1/15
, , ,				\$ -					
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14	1/15
	·			\$ -					
Performance Meas Reduce flood haza		property and the	e health, safety	and welfare of th	ue public				
.cadoo nood naza	LO TO PIOTOUT	p. oporty and the	outin, outoty	and Hondro of th	200.10.				
Notes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Beauregard Ave. – Campus to North Concho

Responsible Divi	sion:	Stormwater			Project Manager:		Clinton Bailey		
inemaial Di									
inancial Plan: Prior	Budget	1		Projected			1		
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-		-	-		-	2,986,335	\$	2,986,33
e relatively deep xceeded thus p	o for the upper rivate property	two-thirds of this and homes flood	reach die to the along the route	e very flat slope of flow. Remed	of Beauregard. TI	ne flow capaci nage problem o	stance of 7,200 fee ty of the street in th consists of the cons	nis are	a is
upporting plann	ing document(s	s):							
	-			State of the state	Project Cost:		Estimated	Pro	ject-to-Da
	1 1		The second	Anne	ROW/Easements/ Design Construction Other	Land	2,986,335 -		,
	100				Total		\$ 2,986,335	\$	
-	A CONTRACTOR	A STATE OF		No.	Project Schedule:			%	Complete
		走走	1		Design: mplementation:				(
					Funding Sources: General Fund			\$	Amount 2,986,33
Operating Budge	t Impact if Com	npleted:		\$ -	11/12	12/13	13/14		14/15
Operating Budge	t Impact if NOT	Completed:		10/11 \$ -	11/12	12/13	13/14		14/15
Performance Me Reduce flood haz	asure: zards to protect	property and the	health, safety	and welfare of th	e public.				
lotes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Bell Street at Koberlin St.

Responsible Divis	sion:	Stormwater			Project Manage	r:	Clinton Bailey		
'		1			, ,	•	,		
Financial Plan:		_							
Prior	Budget	11/10	10/10	Projected	14/15	15/10	Future		Tatal
Years -	10/11	11/12	12/13	13/14	14/15	15/16	2,818,530	\$	Total 2,818,530
Ψ							2,0.0,000	Ψ	_,0.0,000
	t Archer and Sp	paulding. Reme	diation of this d	rainage problem	consists of the c		s of Bell and Kober rainage improveme		
Supporting plann	ing document(s	s):							
ALL BANK					Project Cost:		Estimated	Pro	oject-to-Date
			11 11/1	NAME OF STREET	ROW/Easements	s/Land	-		-
			240		Design Construction		2,818,530		-
7					Other		-		-
								_	
Marine posterior					Total		\$ 2,818,530	\$	-
	The state of the s				Project Schedule	:		%	6 Complete
					Design:	<u>-</u>			0%
					Implementation:				0%
			1		Funding Sources	<u>:</u>			Amount
	All				General Fund			\$	2,818,530
		A STATE OF THE STA							
Operating Budge	t Impact if Com	pleted:		10/11	11/12	12/13	13/14	_	14/15
				\$ -					
Operating Budge	t Impact if NOT	Completed		10/11	11/12	10/10	10/14		14/15
Operating Budge	t iiiipact ii NOT	Completed.		\$ -	11/12	12/13	13/14		14/15
				·					
Performance Mea	asure:								
Reduce flood haz	zards to protect	property and the	e health, safety	and welfare of t	he public.				
Notes:									

2011-2016 Capital Improvement Plan
Remediation/Drainage Issue:College Hills Blvd at North Fork of Red Arroyo

Responsible Divis	sion:	Stormwater			Project Manage	r:	Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected	1				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -			-			-	4,782,105	\$	4,782,10
floodplain is 3,500	0 wide and ap ements includii	proximately 4 feet ng significant stree	deep along the	e roadway. R		drainage proble	FIRM Panel 15, the come consists of the con.		
	<u> </u>	<u> </u>							
		The second second	Control of the last	100	Project Cost:		Estimated	Pro	oject-to-Dat
â					ROW/Easements Design Construction Other	s/Land	4,782,105		
					Total		\$ 4,782,105	\$	
				All the same of					
					Project Schedule Design:	<u>):</u>		%	Complete 0°
					Implementation:				09
			M.// 19	0/2007	Funding Sources General Fund	<u>::</u>		\$	Amount 4,782,105
			U4// 5					Ť	,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Operating Budget	t Impact if Cor	mpleted:		10/11	11/12	12/13	13/14		14/15
Operating Budget	t Impact if NO	T Completed:		10/11	11/12	12/13	13/14		14/15
				\$	-				
Performance Mea	asure: zards to protec	t property and the	health, safety	and welfare o	f the public.				
Notes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Bradford St. at 24th St.

Responsible Divis	sion:	Stormwater			Project Manage	r:	Clinton Bailey		
Financial Plan:									
Prior	Budget	11110	10/10	Projected	1	45/40			
Years -	10/11	11/12	12/13	13/14	14/15	15/16	Future 688,095	\$	Total 688,095
Ψ							000,000	Ψ	000,000
	g issue at the B	radford St. inters	section. Remed	liation of this dr			d Park. Runoff fror onstruction of drain		St.
Supporting planni	ing document(s	<u>):</u>							
		on on	-1/4	41	Project Cost: ROW/Easements Design Construction Other	s/Land	Estimated 688,095	Proje	ect-to-Date - - - -
					Total		\$ 688,095	\$	-
					Project Schedule Design:	<u>:</u>		% (Complete 0%
			04/30/		Implementation: Funding Sources General Fund	<u>:</u>		\$	0% Amount 688,095
Operating Budge	t Impact if Com	pleted:		10/11	11/12	12/13	13/14		14/15
				·					
Operating Budge	t Impact if NOT	Completed:		\$ -	11/12	12/13	13/14		14/15
Performance Mea	2011801								
Reduce flood haz		property and the	health, safety	and welfare of t	he public.				
Notes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Coke St. at East Angelo Draw

Responsible Divis	sion:	Stormwater			Project Manage	r:	Clinton Bailey		
Financial Plan: Prior	Budget	1		Projected			1		
Years	10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future		Total
\$ -	-	-	-	10/14		-	2,039,310	\$	2,039,310
Description:	. 0. 5 . 4					0.1	0. 0.1 1		A !!
							St near Schroeder		
							ng. Remediation of , culvert and subsu		
system installation					, , , , , ,	g	,,		
Supporting planni	ing document(s	<u>s):</u>							
La No				-	Project Cost:		Estimated	Pro	oject-to-Date
					ROW/Easements	s/Land	-		-
landon silv	and the same				Design		-		-
A THE STATE OF					Construction Other		2,039,310		-
			200		Other				
	All Annual States				Total		\$ 2,039,310	\$	-
经验证证		Aut. 1/4		Marie Ande	B : . O			0.1	
			是他从外		Project Schedule Design:	<u>:</u>		9/	6 Complete
					Implementation:				0%
		推出是这种	DATE OF		, , , , , , , , ,				
学型人 企业。		NAME OF THE							
		ATTACKS.	公司大学	166	Funding Sources				Amount
光 显显于1000					General Fund	<u>-</u>		\$	2,039,310
后是这些流			TO THE PARTY OF TH	风发。黑雾 双				·	,,-
等的是不同時		·宗·邓拉亚	1						
TANK TANK ENDON			A Company of the State of the S						
Operating Budget	t Impact if Com	npleted:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Operating Budget	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Performance Mea	2011801								
Reduce flood haz		property and the	e health, safety	and welfare of	the public.				
N									
Notes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue:College Hills at South Fork of the Red Arroyo

	sion:	Stormwater			Project Manager	:	Clinton Bailey		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
-	-	-	-	-	-	-	4,706,910	\$	4,706,91
oodplain in 3,50	0 feet wide and ements includir	d approximately 4 ng significant reco	feet deep alor	ng the roadway.	Remediation of the	nis drainage pr	MA FIRM Panel No. oblem consists of th dge section and ins	ne con	struction
upporting plann	ing document(<u>(s):</u>							
	4		and the state of		<u>Project Cost:</u> ROW/Easements	/l and	Estimated	Proj	ect-to-Da
					ROW/Easements Design Construction Other	/Land	4,706,910 -		
					Total		\$ 4,706,910	\$	
								٥/	0 11
					Project Schedule Design:	<u>.</u>		<u>%</u>	Complete 0
					mplementation:				0
			- A-						
			0.4.19		Funding Sources: General Fund			\$	Amount 4,706,91
		lice.	U4#/ ·	30/2007				Ť	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
perating Budge	t Impact if Con	mpleted:		10/11	11/12	12/13	13/14		14/15
				Φ -					
perating Budge	t Impact if NO	T Completed:		10/11	11/12	12/13	13/14		14/15
				\$ -					
erformance Mea		t property and the	health, safety	and welfare of the	ne public.				
otes:									
ບເຽວ.									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Glenwood Dr. – Harrison to Greenwood

Responsible Divis	sion:	Stormwater			Project Manage	Clinton Bailey		
		•			, ,		,	
Financial Plan: Prior	Budget	ı		Projected			1 1	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-		-	-		-	1,009,530	\$ 1,009,530
1								
	the retention po	and located between	een Glenwood	and Van Buren	. Remediation of		lized water running or roblem consists of t	
Supporting plann	ing document(s	<u>):</u>						
			5		Project Cost:		Estimated	Project-to-Date
410.4					ROW/Easements Design Construction	s/Land	1,009,530	-
					Other Total		\$ 1,009,530	\$ -
	· 电量型						Ψ 1,003,030	•
					Project Schedule Design: Implementation:	<u></u>		% Complete 0% 0%
					implementation:			0 / 0
			46.5		Funding Sources	:		Amount
					General Fund	_		\$ 1,009,530
Operating Budge	t Impact if Com	pleted:	all the contract of	10/11	11/12	12/13	13/14	14/15
				\$ -				
Operating Budge	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Performance Mea	asure:							
Reduce flood haz		property and the	health, safety	and welfare of	the public.			
Notes:								
Notes:								

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Goodfellow Draw at Evelyn Ave.

Responsible Divi	sion:	Stormwater			Project Manage	r:	Clinton Bailey		
•					.,				
Financial Plan:							1		
Prior Years	Budget	11/12	10/10	Projected	14/15	15/16	Futuro		Total
\$ -	10/11	- 11/12	12/13	13/14	14/15	15/16	Future - 1,317,600	\$	Total 1,317,600
Ψ							1,017,000	Ψ	1,017,000
Description:									
							d overtops Era St. a		
							ns. Remediation of		
problem consists	of the constru	action of drainage	improvements	including street	re-grading, culve	rt and subsurfa	ace drainage system	inst	allation.
0		()							
Supporting plann	ing document	(<u>s):</u>							
		The state of the s		1	Project Cost:		Estimated	Pro	oject-to-Date
	Will Lake			100.000	ROW/Easements	s/Land	-		-
-	1		A		Design Construction		1 217 600		-
			post of the	- 1/k =	Other		1,317,600		-
	1 = 1 (1)				Other				
					Total		\$ 1,317,600	\$	-
				XXX	Project Schedule	<u>):</u>		%	Complete
		XXXXXXX	178.83	XXX	Design: Implementation:				0% 0%
			父圣文人		implementation.				0 /6
OCT SA			Jan A						
SIGN TO									
	100				Funding Sources	<u>:</u>		Φ.	Amount
				8.00	General Fund			\$	1,317,600
			为人人之	XX					
Operating Budge	t Impact if Cor	mpleted:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Operating Budge	t Impact if NO	T Completed:		10/11	11/12	12/13	13/14	_	14/15
				\$ -					
Performance Mea		ct property and the	hoalth cofety	and wolfare of	the public				
neduce 11000 flaz	zarus to protec	of property and the	riedilii, Salety	and wenare or	irie public.				
Notes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Howard St. at Brentwood Park

Responsible Divi	sion:	Stormwater			Project Manager		Clinton Bailey		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-	-	-	-	-	-	59,130	\$	59,13
raining into the	existing channel	which runs thro	ugh Brentwood		tion of this draina		n Ave and Forest P nsists of the constr		
Supporting plann	ing document(s)) <u>:</u>							
				Carrier S.	Project Cost:		Estimated	Proje	ct-to-Dat
1		The same	with the	TOTAL STATE	ROW/Easements	/Land	-	-,0	
100	-	2	The same	The same of the same	Design				
-	A PROPERTY OF THE PARTY OF THE	- Inch	THE RESERVE OF THE PARTY OF THE	The second second second	Construction Other		59,130		
The same of the	With the same		d diving the	ALL STATES	Striei				
	100	-	CONTRACTOR OF THE PERSON		Γotal		\$ 59,130	\$	
All Property			-		Project Cohodulos			o/ C	amplete
The state of the s					<u>Project Schedule:</u> Design:	•		-7₀ C	Complete
					mplementation: Funding Sources: General Fund			A	mount 59,13
Operating Budge	t Impact if Comp	oleted:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Operating Budge	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Performance Me Reduce flood haz		property and the	e health, safety	and welfare of th	ne public.				
Notes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Howard Street from North to Webster

Dsible Divis	*	I Communication			ID! Managa		Olistan Ballan	
Responsible Divis	sion:	Stormwater			Project Manage	r: jı	Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected				
Years -	10/11	11/12	12/13	13/14	14/15	15/16	Future 397,305	Total \$ 397,305
φ -	-	-	-	_	_		397,303	φ 397,303
across Howard S	t. and turns due on of this draina upgrading.	e north flowing be age problem con	ehind homes ald	ong Howard Stre	et until it is redire	ected back onto	. Runoff drains fro Howard St. just so eet re-grading and	outh of Forest
					Project Cost: ROW/Easements Design Construction Other	s/Land	Estimated 397,305 \$ 397,305	Project-to-Date
The second of the second	Mark also						, , , , , , , , , , , , , , , , , , , ,	
	AND				<u>Project Schedule</u> Design: Implementation:	<u>:</u>		% Complete 0% 0%
					Funding Sources General Fund	<u>:</u>		Amount \$ 397,305
Operating Budge	t Impact if Com	pleted:		\$ -	11/12	12/13	13/14	14/15
Operating Budge	t Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14/15
Performance Mea	asure:							
Reduce flood haz		property and the	e health, safety	and welfare of t	ne public.			
Notes:								

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Lester Ln. at Tres Rios Dr.

Responsible Divis	sion:	Stormwater			Project Manage	r:	Clinton Bailey		
inancial Plan:									
Prior	Budget			Projected				1	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
-	-		-				- 140,535	\$	140,50
n existing pipe u ne existing pipe i	under Tres Rios is inadequate fo on of this draina installation.	Drive drains this or the quantity of ge problem cons	area and disc runoff from the	harges across drainage basi	the park to the we	est and into the eks up causing nts including cu	feet above the grad South Concho Rive excessive ponding livert modification and Estimated	er. Th at the nd sul	e size of inlet to the
					Construction Other Total		140,535 - \$ 140,535	\$	
					Project Schedule Design: Implementation:	<u>):</u>		%	Complet
			04/3	0/2007	<u>Funding Sources</u> General Fund	<u>:</u>		\$	Amount 140,5
perating Budget	t Impact if Com	plotod:		10/11	11/12	12/13	13/14		14/15
peraung budger	Timpact ii Com	<u>pieteu.</u>		\$ -	11/12	12/13	13/14		14/13
perating Budget	t Impact if NOT	Completed:		\$ -	11/12	12/13	13/14		14/15
erformance Mea leduce flood haz		property and the	health, safety	and welfare of	the public.				
otes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Lindenwood Dr. at Vista Del Arroyo

Responsible Divis	sion:	Stormwater			Project Manager	:	Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	ı	-	-	-	-	-	746,955	\$	746,95
ntersection of Suntersection with \ lischarging into the thannel. Remedinstallation.	I Ross and Sun /ista Del Arroyo ne Red Arroyo. ation of this dra	set continues no at which point it This flow path fo ainage problem c	rth along Sul F enters a flume ollows a forme	Ross to Lindenwo e between tow el r naturally occur	ood where it is ro evated residence ing drainage way	uted to the eas s which discha where the stre	treet flow passing the stalong Lindenwood rges into two storages were constructed and subsurface drain	d dowl ge por ed in t	n to its ids prior t he flow
upporting planni	ng document(s	<u>):</u>							
					Project Cost:		Estimated	Dro!	oct-to Do
				04/	Project Cost: ROW/Easements Design Construction Other	/Land	Estimated 746,955	Proj	ect-to-Dat
		4			Total		\$ 746,955	\$	
		All Carlos			Project Schedule:			%	Complete
					Design: Implementation:				0
			04/30/		Funding Sources: General Fund			\$	Amount 746,95
Operating Budget	Impact if Com	oleted:		\$ -	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 Mea		property and the	health, safety	and welfare of the	ne public.				
lotes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Loop 306 Access Road at Eckerd's

Responsible Divis	sion:	Stormwater			Project Manage	r:	Clinton Bailey	
		-			, , ,		•	
Financial Plan:	Developed			Duntantant			1	
Prior Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total
\$ -	- 10/11	11/12	12/13	13/14		15/10	2,279,340	\$ 2,279,340
		l l		ı			, ,	
Description:								
							nel which runs throu	
							College Hills Blvd c	
street re-grading,					age problem consi	sts of the const	ruction of drainage	improvements
street re-grading,	cuivert and sc	ibsuriace dramay	je system msta	nation.				
Supporting planni	na document/	c).						
Supporting planni	ng document	<u>5).</u>						
			A December 1		Project Cost:		Estimated	Project to Date
					ROW/Easements	s/I and	- Estimateu	Project-to-Date
		The second of	1		Design		-	-
			TO WELL		Construction		2,279,340	-
A selection					Other		-	-
新		Vital Vital			Total		\$ 2,279,340	\$ -
		THE WILL		MO sile Second				
	等 為為		2000年		Project Schedule	<u>:</u>		% Complete
Mon Addition			1-1-4	AL WINNER TO	Design: Implementation:			0%
				1/ / E	implementation.			0%
	ATT NOTE OF	10000000000000000000000000000000000000						
In the second	and the second			S. MILLS				
建 特别意义	THE PLANE	No. 12 STATE			Funding Sources General Fund	<u>:</u>		Amount \$ 2,279,340
	A make	SAR FRANCE			General Fund			\$ 2,279,340
				and the				
THE HARD								
Operating Budget	Impact if Con	nnleted:		10/11	11/12	12/13	13/14	14/15
Operating Budget	i iiipact ii oon	npieteu.		\$ -	11/12	12/13	10/14	14/13
				·				
Operating Budget	Impact if NO	T Completed:		10/11	11/12	12/13	13/14	14/15
				\$ -				
Performance Mea					Ale e verile li e			
Reduce flood haz	ards to protec	t property and the	e nealth, safety	and welfare of	tne public.			
Notes:								

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Madison St – Avenue J to Algerita

						_			
Project Budget	Responsible Divis	ion:	Stormwater			Project Manage	er:	Clinton Bailey	
Years 10/11 11/12 12/13 13/14 14/15 15/16 Future Total 232,065 \$ 2	Financial Plan:								
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 areates stormwater runoff in a quantity that overtops Madison Street. Remediation of this drainage problem consists of the construction of drainage mprovements including street re-grading, culvert and subsurface drainage system installation. Project Cost: ROWEasements/Land Design Construction Other Total S 232,065 - Other Tota	Prior				Projected				
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 recates stormed runoff in a quantity that overtops Madison Street. Remediation of this drainage problem consists of the construction of drainage myrovements including street re-grading, culvert and subsurface drainage system installation. Project Cost: FOW/Easements/Land Design Construction Other Total Project Schedule: Project Cost: Forward Schedule: Project Cost: FOW/Easements/Land Design Construction Project Cost: FOW/Easements/Land Design Construction Project Cost: FOW/Easements/Land Design Construction Con		10/11	11/12	12/13	13/14	14/15	15/16		
The majority of the Sulfur Draw watershed is composed of highly urbanized residential areas. The drainage area of Sulfur Draw is very large and residential areas. The drainage area of Sulfur Draw is very large and surface the construction of this drainage problem consists of the construction of drainage mprovements including street re-grading, culvert and subsurface drainage system installation. Project Cost:	Ъ -			-	-	-		- 232,065	\$ 232,065
The majority of the Sulfur Draw watershed is composed of highly urbanized residential areas. The drainage area of Sulfur Draw is very large and residential areas. The drainage area of Sulfur Draw is very large and surface the construction of this drainage problem consists of the construction of drainage mprovements including street re-grading, culvert and subsurface drainage system installation. Project Cost:	Description:								
### Project Cost: ### ROW/Easements/Land Design Construction Other Total ### Project Schedule: Design: Officer Officer Officer	The majority of the								
Supporting planning document(s): Project Cost: ROW/Easements/Land Design							ge problem co	nsists of the constru	ction of drainage
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Total Project Schedule: Design: Manual Schedule:	improvements inc	luding street	re-grading, curvent	and subsuma	de uramage syst	lem mstanation.			
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Total Project Schedule: Design: Design: UN 88 2007 Funding Sources: General Fund S 232,065 Amount S 232,065 Project-to-Date Project-to-Date P									
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Total Project Schedule: Design: Design: UN 88 2007 Funding Sources: General Fund S 232,065 Amount S 232,065 Project-to-Date Project-to-Date P									
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Total Project Schedule: Design: Manual Schedule:									
ROW/Easements/Land Design Construction Cither Total \$ 232,065 \$ - Total \$ 232,065 \$ - Project Schedule:	Supporting planni	ng document	<u>i(s):</u>						
ROW/Easements/Land Design Construction Cither Total \$ 232,065 \$ - Total \$ 232,065 \$ - Project Schedule:									
ROW/Easements/Land Design Construction Cither Total \$ 232,065 \$ - Total \$ 232,065 \$ - Project Schedule:									
Design Construction Other 232,065		1						Estimated	Project-to-Date
Construction Other Total Project Schedule: Design: Implementation: Surces: General Fund Departing Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 Departing Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Departing Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Departing Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Departing Budget Impact if NOT Completed: Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.			-				s/Land	-	-
Other Total Project Schedule: Design: Implementation: Separating Budget Impact if Completed: Design: Implementation: Funding Sources: General Fund Separating Budget Impact if NOT Completed: Design: Implementation: Separating Budget Impact if NOT Completed: Separating Budget Impact if NOT Completed: Design: Implementation: Separating Budget Impact if NOT Completed: Separating Budget Impact if NOT Completed: Design: Implementation: Separating Budget Impact if NOT Completed: Separating Budg								232.065	
Project Schedule: Design: Implementation: Punding Sources: General Fund Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.								-	1
Project Schedule: Design: Implementation: Punding Sources: General Fund Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.									
Design: Implementation: 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%						Total		\$ 232,065	\$ -
Design: Implementation: 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%		-				Proiect Schedule	e:		% Complete
Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.						Design:			
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.						Implementation:			0%
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 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.									
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 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.				- A-					
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 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.				a de sala de la companya della companya della companya de la companya de la companya della compa	-		<u>s:</u>		
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.				04/	30/2007	General Fund			\$ 232,065
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.			20-						
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.		11/4			-				
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.	Operating Rudget	Impact if Co	impleted:		10/11	11/12	19/13	13/14	14/15
Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.	Operating Budget	impact ii oo	mpietea.			11/12	12/10	13/14	14/13
Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.									
Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.									
Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.									
Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.	Operating Budget	Impact if NC)T Completed:			11/12	12/13	13/14	14/15
Reduce flood hazards to protect property and the health, safety and welfare of the public.					\$ -				
Reduce flood hazards to protect property and the health, safety and welfare of the public.									
Reduce flood hazards to protect property and the health, safety and welfare of the public.									
Reduce flood hazards to protect property and the health, safety and welfare of the public.	Dorformanaa Maa	ouro:							
			ct property and the	health, safety	and welfare of t	the public.			
Notes:			er proposity and are	,,					
votes:	Notes								
	inoles:								

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Monroe St. at Sulfur Draw Park

Б	"I D'			_		ID :		lor - B I	
Respons	sible Divi	ision:	Stormwater			Project Manage	r:	Clinton Bailey	
Financia									
	rior	Budget	44/40	10/10	Projected	14/45	15/10	-	.
\$	ears -	10/11	11/12	12/13	13/14	14/15	15/16	Future 615,870	Total \$ 615,870
Ψ								010,070	ψ 013,070
Ave H a in the flo Remedia drainage	e excessi t which p poding of ation of t e system	ooint it flows int private proper	to Sulfur Draw. Th rty. roblem consists of	e flow capacity	of the streets i	n this area is exc	eeded during av	Estimated 615,870	ts which results
						Funding Sources General Fund	<u>:</u>		Amount \$ 615,870
<u>Operatir</u>	ng Budge	et Impact if Cor	mpleted:		10/11	11/12	12/13	13/14	14/15
Operatir	ng Budge	et Impact if NO	T Completed:		10/11 \$ -	11/12	12/13	13/14	14/15
Perform	ance Me	asure:							
Reduce	flood ha	zards to proted	ct property and the	health, safety	and welfare of t	the public.			
N									
Notes:									

City of San Angelo, Texas 2011-2016 Capital Improvement Plan Remediation of Drainage Issue: Pecan St at 3rd St.

Responsible Divisi	on:	Stormwater			Project Manage	r:	Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-	-	-	-	-	-	970,785	\$	970,785
							nile of area drains t		
	Street flow in the	his area is upwa	ards of three fe	et deep. Remed	iation of this drai	nage problem o	er of the intersectionsists of the constition.		
Supporting plannir	ng document(s)	<u>i</u>							
		1 1 2			Project Cost:		Estimated	Proi	ect-to-Dat
					ROW/Easements Design	s/Land	-	1 10	cor to Dat
			440(5)	THE RESERVE THE PARTY OF THE PA	Construction Other		970,785		
					Total		\$ 970,785	\$	
ALC: A					<u>Project Schedule</u> Design:	<u>:</u>		<u>%</u>	Complete
1				A STATE OF THE PARTY OF THE PAR	mplementation:				0, 0,
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \					Funding Sources General Fund	<u>:</u>		\$	Amount 970,785
		1			deneral i unu			Ψ	370,700
Operating Budget	Impact if Comp	leted:		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
				φ -					
Performance Mea									
Reduce flood haza	ards to protect p	property and the	health, safety	and welfare of th	ne public.				
Notes:									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Preusser St – Lowrie to Schroeder

Responsible Divi	sion:	Stormwater			Project Manager	·:	Clinton Bailey	
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	785,700	\$ 785,7
lemediation of th		olem consists o system installat	f the construction				intersection of Prest Angelo Draw, stre	
		-		himi-	Project Cost:		Estimated	Project-to-D
The same of the sa			west the		ROW/Easements	/Land	-	,
	-	2	THE PERSON		Design		-	
The second second	A Part of the last	31000		200	Construction		785,700	
	Mark of the same of		of the water	and a same than	Other		-	
	1000	A-1-0	TERCHY	-	Total		\$ 785,700	\$
	A STATE OF THE STA		Sap 4		. • • • • • • • • • • • • • • • • • • •		Ψ,	·
Total Annual Manager	The second	400		A CHARLES	Project Schedule:	<u>.</u>		% Complet
1000					Design: Implementation:			
					Funding Sources: General Fund			Amount \$ 785,7
perating Budge	t Impact if Comp	leted:		10/11	11/12	12/13	13/14	14/15
				\$ -				
perating Budge	t Impact if NOT (Completed:		10/11	11/12	12/13	13/14	14/15
				\$ -				
erformance Mea	asure:				1.19			
Performance Mea Reduce flood haz	asure: zards to protect p	property and the	e health, safety	and welfare of the	ne public.			
Reduce flood haz	asure: zards to protect p	property and the	e health, safety	and welfare of the	ne public.			
erformance Mea Reduce flood haz lotes:	asure: zards to protect p	property and the	e health, safety	and welfare of the	пе ривіїс.			
leduce flood haz	asure: zards to protect p	property and the	e health, safety	and welfare of the	ne public.			

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.

Responsible Divis	sion:	Stormwater			Project Manage	r:	Clinton Bailey		
Financial Plan: Prior	Budget	T		Drainatad					
Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future		Total
\$ -	-	- 11/12	-	10/14		-	2,879,145	\$	2,879,145
	•	•			•		•		
Description:									
to the existing por	nd downstream Remediation o	n of Gordon. The of this drainage p	e flow capacity o	of the streets in	this area is far ex	ceeded thus ca	nd Regent and flow ausing stormwater to ncluding street re-g	o flov	v onto
Supporting planni	ing document/s	.							
Supporting planni	ing aocumeni(s	<u>5):</u>							
	. 030				In : : 0 :				· D .
STATE OF THE PARTY					Project Cost: ROW/Easements	s/Land	Estimated	Pro	oject-to-Date
1					Design	s/Lanu	_		
				The same of the sa	Construction		2,879,145		-
					Other		-		-
					Tatal		ф 0.070 14E	Φ.	
Marine male fully					Total		\$ 2,879,145	\$	
	Service Control	Manager Land			Project Schedule	:		%	6 Complete
					Design:	_			0%
					Implementation:				0%
			100		Funding Sources	<u>:</u>			Amount
	All				General Fund			\$	2,879,145
Operating Budget	t Impact if Com	pleted:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Operating Budget	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Performance Mea	asure:								
Reduce flood haz		property and the	e health, safety	and welfare of	the public.				
Notes:									
140163.									

2011-2016 Capital Improvement Plan
Remediation/Drainage Issue:Southwest Blvd.at South Fork of the Red Arroyo

Secription: Project Cost: ROW-Easements/Land Design Design Design: Total \$4,790.880 \$4,790.8	Responsible Divi	sion:	Stormwater			Project Manage	r:	Clinton Bailey		
Prior Budget Vears 10/11 11/12 12/13 13/14 14/15 15/16 Future Total 13/14 14/15/16 Future Total 13/14 14/15 15/16 Future Tot	Financial Plan:									
Secription:		Budget			Projected					
Describing:			11/12	12/13			15/16	Future		Total
Froiect Cost:		-	-	-			-		\$	4,790,88
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation: Implementation: Funding Sources: General Fund S 4,790,880 4,790,880 9, Com 4,790,880 9, Com 10/130/2007 Funding Sources: General Fund 10/11 11/12 12/13 13/14 14/1 14/1 14/1 14/1 14/1 14/1 14/1 15 12/13 13/14 14/1 14/1	Flow from the So street flow along 440 feet wide and backwater condit	Southwest Blv d 4.5 feet deep ions caused by	d. exacerbated thethis depth of floTXDOT culverts	e situation. Active is caused by under Loop 30	cording to FEI y both the lack 06, which appe	MA FIRM Panel No of capacity of the ar to be undersized	. 10, the 100 yethree culverts the Remediation	ear floodplain at So under Southwest Bl of this drainage pro	uthwe	est Blvd. in Id the
ROW/Easements/Land Design Construction Other Total \$ 4,790,880 \$ Project Schedule: 9% Com Design: Implementation: Implementation: Implementation: Implementation: Implementation: \$ 4,790,880 \$ Project Schedule: 9% Com Design: Implementation: Implementation: Implementation: Implementation: Implementation: Implementation: \$ 4,790,880 \$ Project Schedule: 9% Com Design: Implementation: Implementation: Implementation: Implementation: Implementation: Implementation: \$ 4,790,880 \$ Project Schedule: 9% Com Design: Implementation: Implementation	Supporting plann	ing document(<u>s):</u>							
RGW/Easements/Land Design Construction Other 4,790,880 \$ Project Schedule: 9% Com Design: Implementation: Implementation: Project Schedule: 10/11 11/12 12/13 13/14 14/15										
Design Construction Other Total \$4,790,880 \$ Project Schedule: Design: Implementation: Funding Sources: General Fund \$4,790,880 \$ Project Schedule: Design: Implementation: Funding Sources: General Fund \$4,790,880 \$ Amou \$4,790,880 \$ Project Schedule: Design: Implementation: Funding Sources: General Fund \$4,790,880 \$ Amou \$4,790,880 \$ Project Schedule: Design: Implementation: Funding Sources: General Fund \$4,790,880 \$ Amou \$4,790,880 \$ Amou \$4,790,880 \$ Perdomance Standard Sources: Amou \$4,790,880 \$ Amou \$		7	The second	Section 1989				Estimated	Pro	ject-to-Dat
Project Schedule: Design: Implementation: Funding Sources: General Fund Operating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/1 Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.	A	A				Design Construction	s/Land	4,790,880 -		
Design: Implementation: Funding Sources: General Fund S 4,79						Total		\$ 4,790,880	\$	
Design: Implementation: Funding Sources: General Fund S 4,79				-	All the second	Project Schedule			%	Complete
Implementation: Funding Sources: General Fund Outside Surges: General Fund Operating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/1 Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.							<u>.</u>		/0	0'
Operating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/1 Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.										04
Operating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/1 Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.						Funding Sources	:			Amount
Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.				04/3	0/2007		_		\$	4,790,880
Operating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/1 Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.	Operating Budge	t Impact if Con	npleted:			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.					Ф					
Performance Measure: Reduce flood hazards to protect property and the health, safety and welfare of the public.	Operating Budge	t Impact if NO	T Completed:		10/11	11/12	12/13	13/14		14/15
Reduce flood hazards to protect property and the health, safety and welfare of the public.					\$					
Notes:			t property and the	health, safety	and welfare of	the public.				
	Notes:									
	NOIES.									

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Sul Ross St. at Sunset Dr.

Responsible Divis	sion:	Stormwater			Project Manage	r:	Clinton Bailey	
Financial Plan: Prior	Dudmet	1		Duningtod			1	
Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total
\$ -	10/11		12/13	13/14		13/10	1,662,390	\$ 1,662,390
	•	•			•		•	
Description:								
							the culvert under L	
							own Sul Ross to Su	
drainage system		oblem consists o	t the construction	on of drainage i	mprovements inci	uding street re-	grading, culvert and	d subsurface
uramage system	iristaliation							
Cunnerting plans	ing dooumont/	(a).						
Supporting plann	ing document	<u>s).</u>						
					n=			
			1/1	100	Project Cost: ROW/Easements	- //l	Estimated	Project-to-Date
				16/	Design	s/Land	-	-
				1/4/	Construction		1,662,390	-
					Other		- 1,002,000	-
					Total		\$ 1,662,390	\$ -
		AN LONG			Project Schedule			º/ Complete
					Design:	<u>.</u>		% Complete
		No. of the last of	-		Implementation:			0%
	A COLUMN		-		,			
	3			A CONTRACTOR OF THE PARTY OF TH				
		-			- " O			
	100		04/30/	2007	Funding Sources General Fund	<u>:</u>		Amount \$ 1,662,390
The Property of			יוסס וורס	15001	General Fund			φ 1,002,390
	CONTRACTOR Y	le alva	0.6					
ECONOMIC NAME			ANALTS .					
On a vating Dudge	t Immantif Com			10/11	11/10	10/10	10/14	14/15
Operating Budge	t impact ii Con	npietea.		\$ -	11/12	12/13	13/14	14/15
				Ψ				
Operating Budge	t Impact if NO	T Completed:		10/11	11/12	12/13	13/14	14/15
Operating budge	t impact ii NO	r Completed.		\$ -	11/12	12/13	13/14	14/15
				•				
Performance Mea	acuro:							
Reduce flood haz	zards to protec	t property and the	e health, safety	and welfare of	the public.			
Notes:								

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Taylor St. at Conchita St.

Becription: The excessive street flow in this neighborhood starts at the intersection of Beauregard and Campus, flows to the east down to the intersection of Beauregard and Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the cash of Campus flows the Campus flows the Campus flows the Campus flows to the Campus flows the Campus flows flow flows flows flows flow flows f	Responsible Div	ision:	Stormwater			Project Manage	r:	Clinton Bailey	
Project Budget Projected Projected Total Sacrotation Total Sacrotation S	Financial Plan:								
Years 10/11 11/12 12/13 13/14 14/15 15/16 Future Total 3.356.370 \$ 3.356 escription: he excessive street flow in this neighborhood starts at the intersection of Beauregard and Campus, flows to the east down to the intersection of Beauregard and Campus, flows to the east down to the intersection of Campus and Avo. H and finally to Madison St and Sulfur Draw. Flow down these streets far excee to flow capacity of of the streets and waist deep flow depths and house flooding have been reported along this route of stormwater flow, emediation of this drainage problem consists of the construction of drainage improvements including street re-grading and significant culvert a document of the drainage system installation. Project Cost:		Budget			Projected				
Becription: The excessive street flow in this neighborhood starts at the intersection of Beauregard and Campus, flows to the east down to the intersection of Beauregard and Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the east down to the intersection of Campus, flows to the cash of Campus flows the Campus flows the Campus flows the Campus flows to the Campus flows the Campus flows flow flows flows flows flow flows f	Years		11/12	12/13		14/15	15/16	Future	
he excessive street flow in this neighborhood starts at the intersection of Beauregard and Campus, flows to the east down to the intersection of Audision St and Sulfur Draw. Flow down these streets are exceed to the capacity of of the streets and waist deep flow depths and house flooding have been reported along this route of stormwater flow, emerdiation of this drainage problem consists of the construction of drainage improvements including street re-grading and significant culvert a dissurface drainage system installation. Project Cost: Estimated Project-to-to-to-to-to-to-to-to-to-to-to-to-to	\$ -	-	-	-	-	-	-	3,356,370	\$ 3,356,37
Project Cost: ROW/Easements/Land Design Construction Other Total S 3,356,370 S Project Schedule: Design: Implementation: Implementation: Funding Sources: General Fund S 3,356 S Project Schedule: Design: Implementation: Funding Sources: General Fund S 3,356 S Amount S 3,356 S Project Vost: ROW/Easements/Land Row/Ease	aylor and Conc ne flow capacity Remediation of t	chita, continues of of the street this drainage pro	to the east to Mo s and waist deep oblem consists o	onroe and Ave. o flow depths ar	H and finally to do not house flooding	Madison St and S g have been repo	Sulfur Draw. Floorted along this	ow down these stree route of stormwater	ets far exceeds flow.
ROW/Easements/Land Design 3,356,370 Cherr Total \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implem	Supporting planr	ning document(s	<u>s):</u>						
ROW/Easements/Land Design 3,356,370 Cherr Total \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: \$3,356,370 \$ Project Schedule: Design: Implementation: Implem						Duning at On at		Estimate d	Duning to the Du
Design 3,356,370 Construction C							l and	Estimated	Project-to-Da
Construction Other Total \$3,356,370 \$ Project Schedule:							s/Land	_	
Other Total Total \$ 3,356,370 \$ Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 3,356. Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 3,356. Project Schedule: Design: Implementation: 10/11 11/12 12/13 13/14 14/15	TO DE		- Calleria	The same of	The second second second	•		3,356,370	
Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 3,356. perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15		Michael Commercial				Other		-	
Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 3,356. perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15	No. L. P. Calle		Control of the contro	Service Control	× 3	T-4-1		Φ 0.050.070	Φ.
Design: Implementation: Funding Sources: General Fund \$ 3,356,	(4) (4)					lotal		\$ 3,356,370	\$
Design: Implementation: Funding Sources: General Fund \$ 3,356,					Market	Project Schedule	:		% Complete
Funding Sources: General Fund \$ 3,356, perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 \$ - 11/12 12/13 13/14 14/15 Performance Measure: educe flood hazards to protect property and the health, safety and welfare of the public.	3 2 7 7		建设 37维				-		(
perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 10/11 11/12 12/13 13/14 14/15				10 E	12/2	Implementation:			(
perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 erformance Measure: educe flood hazards to protect property and the health, safety and welfare of the public.							<u>:</u>		Amount \$ 3,356,37
perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 erformance Measure: educe flood hazards to protect property and the health, safety and welfare of the public.	Operating Budge	et Impact if Com	npleted:		10/11	11/12	12/13	13/14	14/15
erformance Measure: educe flood hazards to protect property and the health, safety and welfare of the public.	poruming Zuage	pace	,p.10.00.				.=,.0		,c
erformance Measure: educe flood hazards to protect property and the health, safety and welfare of the public.	Operating Budge	et Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
educe flood hazards to protect property and the health, safety and welfare of the public.	- 								
educe flood hazards to protect property and the health, safety and welfare of the public.									
educe flood hazards to protect property and the health, safety and welfare of the public.									
educe flood hazards to protect property and the health, safety and welfare of the public.									
				1 1-1					
otes:	reduce flood ha	zards to protect	property and the	e nealth, safety	and welfare of t	ne public.			
otes:									
	Notes:								

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: West Ave. P at Bryant Blvd.

Responsible Divis	sion:	Stormwater			Project Manage	er:	Clinton Bailey	
E I DI								
Financial Plan: Prior	Budget			Projected			1	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	2,153,925	\$ 2,153,9
discharge directly he continues sou	onto Ave. P, a oth in a channe onstruction of d	and after crossinel between Irving Irainage improve	g Bryant, the flo St. and Chadbo	w continues to ourne St. until in	the east along Av reaches the Rec	re P, cuts throug I Arroyo. Remed	xisting culverts und h an alley between diation of this drain urface drainage sys	Ave P and Q, age problem
					Project Cost:		Estimated	Project-to-Da
					ROW/Easement Design Construction Other	s/Land	2,153,925 -	
					Total		\$ 2,153,925	\$
					Project Schedule	<u>):</u>		% Complet
					Design: Implementation:			
			04/3	0/2007	Funding Sources General Fund	<u>s:</u>		Amount \$ 2,153,92
Operating Budget	Impact if Con	npleted:		10/11	11/12	12/13	13/14	14/15
oporating badget	· пправс п Соп	ipiotou.		\$ -	11/12	12,10	10711	. 17.10
Operating Budget	Impact if NO	Γ Completed:		\$ -	11/12	12/13	13/14	14/15
Performance Mea		t property and the	e health, safety	and welfare of t	he public.			
Notes:								

2011-2016 Capital Improvement Plan
Remediation of Drainage Issue: Glenwood Dr. at Howard Street

Door	onsible Divi	oion:	Stormwater			Droinet Manage	AP.	Clinton Bailay	
nesp	onsible Divi	SIOII.	Stormwater			Project Manage	₹I.	Clinton Bailey	
Finar	ncial Plan:							Ţ	
	Prior	Budget	11/10	10/10	Projected	1445	15/10	╡ 。 .	.
\$	Years	10/11	11/12	12/13	13/14	14/15	15/16	Future 1,055,295	Total \$ 1,055,295
Ψ							_	1,000,200	Ψ 1,000,200
A larg	entrates at t	he intersection		and Glenwood	Drive before flo	owing down Glen	wood Drive. Re	both directions alon emediation of this di verts.	
Supp	orting plann	ing document(<u>s):</u>						
						Project Cost:		Estimated	Project-to-Date
						ROW/Easements Design Construction Other	s/Land	1,055,295	- - -
						Total		\$ 1,055,295	\$ -
						Project Schedule	۶.		% Complete
						Design:	<u></u>		0%
						Implementation:			0%
						Funding Sources General Fund	<u>3:</u>		Amount \$ 1,055,295
Oper	ating Budge	t Impact if Con	npleted:		10/11	11/12	12/13	13/14	14/15
					\$ -				
<u>Oper</u>	ating Budge	t Impact if NOT	T Completed:		10/11	11/12	12/13	13/14	14/15
					\$ -				
Perfo	ormance Me	asure:							
Redu	ice flood ha:	zards to protect	t property and the	health, safety	and welfare of t	he public.			
Note	s:								
.3.0	_								

Remediation of Drainage Issue Along the 400 Block of E. 14th Street

inancial Plan: Prior Years					Project Manager:			Clinton Bailey		
Prior Years										
Years	Budget			Projected				1		
5 -	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total	
	-	-	-	-	-	-	\$8,000,000.00	\$	8,000,000	
Na a suintian.										
<u>Description:</u> Stormwater runo	off from a large dr	ainage area nor	th of the 400 E	Block of E. 14th S	Street flows south	n down Armstroi	ng St. (State Highv	vav 20	08) to the	
							rrain in this area co			
							p and inundates pr			
					of the constructi	on of drainage i	mprovements inclu	uding	significant	
treet re-grading	, culvert and sub	surrace drainag	e system insta	allation.						
unnerting plans	oina dooumont(o)									
upporting plant	ning document(s)	<u>:</u>								
	The same and				Duraite et Octob		E-though a	D	:+ t- D-4	
ETERLE TE					<u>Project Cost:</u> ROW/Easement:	s/I and	Estimated 500,000	Pro	oject-to-Dat	
			4	The second secon	Design	5/Lanu	100,000			
(图)				The second secon	Construction		7,400,000			
			SAX.		Other		-			
					Total		\$ 8,000,000	\$		
			XXX		Total		φ 0,000,000	Ψ		
					Project Schedule	<u>):</u>		%	Complete	
	XXXXXX		ALCON	A STATE OF THE STA	Design:				0	
			XXXX		Implementation:				0,	
		XXXX								
					Funding Sources	<u>:</u>			Amount	
			MAKAS					\$		
	明,这个政	1		X X X X						
	第一个人			XXXX						
				•						
	et Impact if Comp			10/11	11/12	12/13	13/14	_	14/15	
	Bridge Departmer Is to residents aft			\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$	(5,000	
	cludes providing									
	vents at a cost of									
Inoratina Buday	et Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15	
	Bridge Departmer			\$ 5,000	5,000	5,000	5,000		5,000	
andbags to resi	dents after large	rainfall events.		, ,,,,,,	2,222	2,222	1,111		-,	
	ncludes providing									
nnual rainfall ev	vents at a cost of	\$1,000 per eve	nt.							
erformance Me	easure:									
	zards to protect p	property and the	health, safety	and welfare of the	ne public.					
lotes:										

2011-2016 Capital Improvement Plan



Streets/Traffic Projects



50th Street Extension

		Engineering Serv	rices		Project Manager: Clinton Bailey			
					. ,		,	
Financial Plan: Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ 300,000	950,000	1,450,000	-	-	-	-	-	\$ 2,700,00
onstruction of appointmental on the contractivity of neighborn	roximately 4,00 hborhoods on t rounds, the Sp	0 linear feet of 50 the northern mos	0 foot wide pa	ved roadway with San Angelo and	n curb and gutter provide for pede	and sidewalks. strian access, an	ne acquisition of pro The roadway will ir d vehicular access The second propos	crease to and from the
Supporting planning 004 Voter approve								
					Project Cost:	.//	Estimated	Project-to-Dat
				-	ROW/Easements Design Construction Other	s/Land	120,000 180,000 2,400,000	120,00 180,00
	A Sec. al	4.50			Total		\$ 2,700,000	\$ 300,00
			THE WAR	1	Project Schedule			% Complete
Val. 18	_ £					<u>:</u> ompletion date F	all 2010	% Complete
			_0	177	Implementation: Completion: Spri	Spring 2011		(
ATA US		199			Funding Sources	··		Amount
				Dies.	1/2 cent sales ta	(\$ 2,650,00
Operating Budget II	mpact if Compl	eted:		\$ -	11/12	12/13	13/14	14/15
Operating Budget II None	mpact if NOT C	Completed:		10/11 \$ -	11/12	12/13	13/14	14/15
Performance Meas This project will faci Provide an addition	litate traffic mov				Armstrong and C	Grape Creek Rd.		
Notes: Property acquisition property acquisition			racted with KC	Engineering to	design the street	. The design pha	se has been comp	leted and the

New Warranted Traffic Signals

Responsible Dept:		Engineering S	Services			Project Manager	r:	Ricky Dickson		
inancial Plan:										
Prior	Budget				Projected					
Years \$ 375,000	10/11 125,000	11/12	12/13		13/14	14/15	15/16	Future	\$	Total 500,00
373,000	125,000			-					Ψ	300,00
escription: rovide for the install een identified for tra - Southwest and So	ffic signals: outhland; 2 -	Bentwood and	_				ce traffic conge	stion. The following	locatio	ns have
			,			Duning of On a tr		Fating start	Durai	
4					1	Project Cost: ROW/Easements Design Construction	s/Land	Estimated - - 500,000	Proj	ect-to-Da 375,00
			-			Other		-	•	
			1			Total		\$ 500,000	\$	375,00
		- THE S	the table			Project Schedule	<u>:</u>		%	Complete
				-		Design: Implementation:				
		- A-				<u>Funding Sources</u> General Fund	:		\$	Amount 250,00
Operating Budget Im Required)	pact if Comp	leted:		\$	10/11	11/12	12/13	13/14		14/15
Operating Budget Im Ione	pact if NOT (Completed:		\$	10/11	11/12	12/13	13/14		14/15
erformance Measur ocrease efficiency ar		traveling pub	lic.							
lotes: 'he signal at Southw Vay that was propos			signal at Bentv	vood C	rive and Kn	ickerbocker Roac	I are complete.	The signal at Wal-	Mart at	Sherwoo

Grape Creek Road Reconstruction

				Project Manager:			Clinton Bailey		
Responsible Dept:		Engineering Sen	rices		Project Manager	: (Jiinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years -	10/11	11/12 333,000	12/13	13/14	14/15	15/16	Future	Total \$ 933,000	
φ -	000,000	333,000		-	-	-	_	φ 933,000	
Description:									
Reconstruction of (oroject will provide							ie Spur Arena enti	ance. The	
Supporting planning Voter approved 1/2									
T-1				1	Project Cost:		Estimated	Project-to-Date	
7					ROW/Easements	Land/	-	-	
			7		Design Construction Other		933,000	-	
A STATE OF THE PARTY OF THE PAR	40	AMA	Call last	To the same of	otal		\$ 933,000	\$ -	
The state of			4/4		Project Schedule:			% Complete	
	A STATE OF THE PARTY OF THE PAR		The state of		Design:			100%	
I.					mplementation: Completion:			0%	
-		1			Funding Sources:			Amount	
Aller San			PER		/2 Cent Sales Ta			\$ 933,000	
Operating Budget I Operating budget v maintenance of roa will provide more et	vill be reduced dway. Once ificient access	due to decreased reconstructed, the to the fairgrounds	road	10/11 \$ 1,500	11/12 1,500	12/13 1,500	13/14 1,500	<u>14/15</u> 1,500	
will facilitate increas	sed access to	events.							
Operating Budget I	mpact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15	
Maintenance of roa fairgrounds events.		ited and poor acce	ess to	\$ 10,000	15,000	15,000	15,000	15,000	
Performance Meas	ures:								
This project will cor Improvements to th	nplement reco							grounds.	
Notes:									
The conceputal des Rodeo Association			e agreed upo	on by the City, the	Development Co	rporation, and th	ne San Angelo Sto	ck Show and	

Backup Power Supply for Signalized Intersections

Responsible Divis	sion:	Fraffic Operatio	ns		Project Manager:		Ricky Dickson		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-	-	-				- 531,000	\$	531,00
	oower supply for 1		ntersections du	uring power out	Project Cost: ROW/Easements/ Design		nd pedestrian traffic. Estimated -		ject-to-Da
on com		SIGNAL SENIO	NOTE OF THE PARTY		Construction Other Total Project Schedule: Design: Implementation:		531,000 \$ 531,000	\$	Complete C C
		TRAFFICE	PS		Funding Sources: General Fund			\$	Amount 531,00
Operating Budge	t Impact if Compl	eted:		\$.	11/12	12/13	13/14		14/15
Operating Budge	t Impact if NOT C	Completed:		10/11	11/12	12/13	13/14		14/15
Performance Mea	asure:								
					t railroad crossings s y would be \$22,500.0		oackup power supply	∕. Th∈	e City has

Reconstruction of Edmund Blvd. from Van Buren to Howard St.

Responsible Dep	t:	Engineering Ser	vices	es Project Manager: C				
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	858,200	\$ 858,200
Description:								
	truction of Edm	nund Blvd. from Va	n Buren to Ho	ward St., installa	tion of sidewalks	and ADA compl	iant curb ramps.	
Supporting plann	ing document(s	<u>s):</u>						
llone	Til marie	red .			Project Cost: ROW/Easements	s/Land	Estimated	Project-to-Date
A LAND	10 A 10	1000	45.45		Design	5/Land		
	SOL STATE	Jiell Posts	1		Construction		858,200	
		ROAD			Other		-	-
	OF I			- 7/	Total		\$ 858,200	\$ -
- F.A.	-		No.	A DELIVERY				
	1		44 27	-	Project Schedule	<u>:</u>		% Complete
10.81								
				-				
	-							
- AV		100	TO THE STATE OF TH	TO STATE OF	Funding Sources	<u>:</u>		Amount
7					General Fund			\$ 858,200
	1		-	T. M. Call				
Operating Budge	t Impact if Com	unleted:		10/11	11/12	12/13	13/14	14/15
Reduce roadway		ipieteu.		10/11	11/12	12/13	13/14	14/13
Operating Budge	t Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14/15
				Ф -				
Performance Mea								
Improve ride qua	lity, provide AD	A compliant handi	cap access, pr	ovide pedestriar	amenities and re	educe future ma	intenance costs.	
Notes:								
Present Value of		lows						
Completing Pro Not Completing	Project \$							
completing	ο μου τ							

Reconstruction of Jefferson St. from Junius to Houston Harte

Responsible Dept	:	Engineering Ser	vices		Project Manage	r:	Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	3,433,117	\$ 3,433,117
Description:								
Full depth reconst	ruction of Jeffe	erson St. from Jun	uis St. to Houst	ton Harte, install	ation of sidewalks	s and ADA comp	oliant curb ramps.	
Supporting planni	na dooumont/a							
Supporting planni	ng documents	<u>).</u>						
Ψ.	#A	W.		America	Project Cost:		Estimated	Project-to-Date
Jan	J. Kig ill	A STATE OF THE STA			ROW/Easements	s/Land	- LStilllated	-
The state of the s	新 系列	100	548		Design		-	
		ROAD	1		Construction Other		3,433,117	
	1	LOSED	N.	-	Outel		-	-
	The L		304		Total		\$ 3,433,117	\$ -
- 5				THE VALUE OF THE PARTY OF THE P	Project Schedule			% Complete
	100	1	1000	4	Project Scriedule	<u>.</u>		% Complete
				- h				
-	100	-						
	A CONTRACTOR		AND AND ADDRESS OF THE PARTY OF		Funding Sources	<u>:</u>		Amount
15.3		200		The same				
Operating Budget	Impact if Com	nleted:		10/11	11/12	12/13	13/14	14/15
Reduce roadway		,						
				10/11	44/40	10/10	10/11	11/15
Operating Budget	Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14/15
				Ť				
Performance Mea								
Improve ride qual	ity, provide AD	A compliant hand	icap access, pr	ovide pedestriar	n amenities and re	educe future ma	intenance costs.	
Notes:								
Present Value of I Completing Proj		lows						
Not Completing	Project \$							

Reconstruction of 19th St. from Concho River to Lillie St.

Responsible Dept	t:	Engineering Services			Project Manager:		Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected	1	.=		
Years -	10/11	11/12	12/13	13/14	14/15	15/16	Future 2,045,350	Total \$ 2,045,350
	•	<u>'</u>						
Description: Full depth reconst	truction of 19th	St. from Concho	River to Lillie S	t installation of	sidewalks and AE	OA compliant cui	b ramps.	
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Supporting planni	ng document(s	<u>s):</u>						
lime	Til make	DZ d			Project Cost: ROW/Easements	v/Land	Estimated	Project-to-Date
	W W	ROAD	-	Ton =	Design Construction	s/Lanu	2,045,350	
	5	LOSED		- h	Other Total		\$ 2,045,350	\$ -
	-				Project Schedule	<u>.</u>		% Complete
					Funding Sources General Fund	<u>:</u>		Amount \$ 2,045,350
Operating Budget		pleted:		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 Mea	asures:							
Improve ride qual	ity, provide AD	A compliant hand	licap access, pr	ovide pedestriar	n amenities and re	educe future ma	intenance costs.	
Notes:								
Present Value of Completing Pro Not Completing	ject \$	lows						

Reconstruction of 28th St. from 29th St. to Armstrong St.

	sion: E	Engineering Se	rvices		Project Manager: Clinton Bailey				
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	822,017	\$ 822,01	
	ing document(s):		. to Armstrong S		Project Cost: ROW/Easements Design Construction Other Total Project Schedule Design:	/Land	Estimated	Project-to-Da \$ % Complete	
					Implementation: Funding Sources General Fund	:		Amount \$ 822,01	
Operating Budge Reduce roadway	t Impact if Compl maintenance	eted:		\$ -	11/12	12/13	13/14	14/15	
Operating Budge	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15	
Performance Meamprove ride qual		compliant hand	dicap access, pr	rovide pedestria	n amenities and r	educe future m	aintenance costs.		

Reconstruction of 29th St. from Bryant Blvd. to 28th St.

Responsible Divis	sion:	Engineering Se	rvices	Project Manager:			Clinton Bailey		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
-	-	-	-	-	-	-	4,974,650	\$ 4,974,65	
escription: ull depth reconsi	ing document(s):		Blvd. to 28th St		Project Cost: ROW/Easements Design Construction Other Total Project Schedule:	/Land		Project-to-Da \$ % Complete	
					Design: Implementation: Funding Sources: General Fund			Amount \$ 4,974,65	
Operating Budget Reduce roadway	t Impact if Compl maintenance	leted:		10/11	11/12	12/13	13/14	14/15	
Operating Budget	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15	
Performance Meanprove ride qual	asure: ity, provide ADA	compliant hand	dicap access, p	rovide pedestria	n amenities and re	educe future m	aintenance costs.		

Reconstruction of 37th St. from Bell St. to Pruitt Dr.

	sion:	Engineering Se	rvices	Project Manager: Clinton Bailey					
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
-	-	-	-	-	-	-	455,983	\$ 455,98	
	ing document(s):		to Pruitt Dr., ins		Project Cost: ROW/Easements Design Construction Other Total Project Schedule Design:	/Land	Estimated	Project-to-Da	
					Implementation: Funding Sources General Fund	<u>:</u>		Amount \$ 455,96	
Operating Budge Reduce roadway	t Impact if Compl maintenance	eted:		\$ -	11/12	12/13	13/14	14/15	
Operating Budge	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15	
Performance Meamprove ride qual		compliant hand	dicap access, pr	ovide pedestria	n amenities and r	educe future m	aintenance costs.		

Reconstruction of 41st St. from Colisuem Dr. to Bowie St.

Responsible Divis	sion:	Engineering Se	rvices	Project Manager: Clinton Bailey					
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	2,483,017	\$ 2,483,	
escription: ull depth recons	ing document(s):		m Dr. to Bowie s		Project Cost: ROW/Easements Design Construction Other			Project-to-I	
					Project Schedule Design: Implementation: Funding Sources General Fund			% Comple Amount \$ 2,483,0	
perating Budge leduce roadway	t Impact if Compl maintenance	eted:		10/11	11/12	12/13	13/14	14/15	
perating Budge	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15	
erformance Meanprove ride qual		compliant hand	dicap access, pr	ovide pedestria	n amenities and	reduce future m	aintenance costs.		

Reconstruction of 42nd St. from Coliseum Dr. to Armstrong St.

Responsible Divis	sion:	Engineering Ser	vices		Project Manager	:	Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	To	tal
\$ -	-	-	-	-	-	-	4,656,133	\$ 4,6	556,13
escription: ull depth recons	truction of 42nd	d St. from Coliseu	m Dr. to Armst	rong St., installa	ttion of sidewalks	and ADA comp	bliant curb ramps.		
Supporting planni	ing document(s	<u>s):</u>							
li	10 0	See See			Project Cost:	// /	Estimated	Project	-to-Dat
A CONTRACTOR	NAME OF THE PERSON OF THE PERS	ROAD			ROW/Easements Design Construction Other	/Land	4,656,133 -		
-			JA 9		Total		\$ 4,656,133	\$	
- 33	A.			THE PERSON NAMED IN	Drainet Cahadula			9/ Co	mplote
				_4	<u>Project Schedule:</u> Design: Implementation:			% Co	mpiete (
					<u>Funding Sources:</u> General Fund				ount 556,13
Operating Budget	t Impact if Com	noleted:		10/11	11/12	12/13	13/14	14	/15
Reduce roadway		piotou.		\$ -	11/12	12/10	10/14		710
Operating Budget	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14	/15
				\$ -					
Performance Meamprove ride qual		A compliant hand	icap access, p	rovide pedestria	n amenities and re	educe future m	aintenance costs.		
lotes:									

Reconstruction of Austin St. from Knickerbocker Rd. to Ave. N

Responsible Divis	sion:	Engineering Ser	vices		Project Manager:		Clinton Bailey		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	1,577,800	\$ 1,577,80	
escription: ull depth recons	truction of Aust	tin St. from Knicke	erbocker Rd. to	o Ave. N, installat	ion of sidewalks a	and ADA comp	liant curb ramps.		
Supporting planni	ng document(s	<u>s):</u>							
1.	11 0				Project Cost:		Estimated	Project-to-Dat	
		ROAD		TO N	ROW/Easements Design Construction Other	/Land	1,577,800		
	ST I		J		Total		\$ 1,577,800	\$	
	-				Project Schedule:			% Complete	
					Design: Implementation:			0	
					Funding Sources: General Fund			Amount \$ 1,577,800	
Operating Budget	Impact if Com	inleted:		10/11	11/12	12/13	13/14	14/15	
Reduce roadway		ріетеа.		\$ -	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> </u>		\$ -					
Performance Mea mprove ride qual		A compliant hand	licap access, p	orovide pedestria	n amenities and re	educe future m	aintenance costs.		
lotes:									

Reconstruction of Avenue N from Bryant Blvd to Saint Marys

ascription: Project Cost:	Responsible Divis	sion:	Engineering Se	rvices		Project Manager	:	Clinton Bailey		
Prior Budget Projected Projected Total 10/11 11/12 12/13 13/14 14/15 15/16 Future Total Sescription: Project Cost: ROW/Easements/Land Design: Other Project-to Other Total \$ 9,056,017	inancial Plan:									
Years 10/11 11/12 12/13 13/14 14/15 15/16 Future Total is section of Avenue N from Bryant Blvd to Saint Marys, installation of sidewalks and ADA compliant curb ramps. Project Cost: ROWEasements/Land Design Construction of Avenue N from Bryant Blvd to Saint Marys, installation of sidewalks and ADA compliant curb ramps. Project Cost: ROWEasements/Land Design Construction 9,056,017 Other Total \$ 9,056,017 Other Project Schedule: Design Construction Under Section 10/11 11/12 12/13 13/14 14/15 12		Budget			Projected					
sescription: Project Cost:			11/12	12/13		14/15	15/16	Future		Total
Project Cost: Estimated Project-to-to-to-to-to-to-to-to-to-to-to-to-to	\$ -	-	-	-	-	-	-	9,056,017	\$	9,056,01
Project Cost: ROW Easements/Land Design Other Total \$ 9,056,017 Total \$ 9,056,017 Project Schedule: Design: Implementation: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Project Schedule: Design: Implementation: Implementation: Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Implem	escription:									
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation: Funding Sources: General Fund Funding Sources:	ull depth reconst	truction of Avenu	ie N from Bryar	nt Blvd to Saint	Marys, installati	on of sidewalks ar	nd ADA complia	ant curb ramps.		
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation: Funding Sources: General Fund Funding Sources:										
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation: Funding Sources: General Fund Funding Sources:										
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation: Funding Sources: General Fund Funding Sources:										
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation: Funding Sources: General Fund Funding Sources:	· · · · · · · · · · · · · · · · · · ·									
ROW/Easements/Land Design Construction Other Total S 9,056,017 S Project Schedule: Design: Implementation: Funding Sources: General Fund S 9,056 Amou S 9,	upporting planni	<u>ng document(s):</u>								
ROW/Easements/Land Design Construction Other Total S 9,056,017 S Project Schedule: Design: Implementation: Funding Sources: General Fund S 9,056 Amou S 9,										
Design Construction Series Construction Construction Construction Construction Construction Construction Construction Construction Construction Series Construction Constructi	Luc	Time of	z od				/I and	Estimated	Proje	ect-to-Da
Other Total Project Schedule: Design: Implementation: Funding Sources: General Fund S 9,056 Amou General Fund S 9,056 Amou Project Schedule: Design: Implementation: Funding Sources: General Fund S 9,056 Amou S 9,056 Amou S 9,056 Amou S 10/11 11/12 12/13 13/14 14/15 Amou S 9,056 Amou	A Litting	一种	200	Shall		Design	Land	-		
Total Project Schedule: Design: Implementation: Funding Sources: General Fund Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Amou \$ 9,056 Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 10/11 11/12 12/13 13/14 14/11 Project Schedule: Design: Implementation: Implementation: Project Schedule: Design: Implementation: Implementation: 10/11 11/12 12/13 13/14 14/11 Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: Implem	-			1900				9,056,017		
Project Schedule: Design: Implementation: Funding Sources: General Fund \$ 9,056 Perating Budget Impact if Completed: aduce roadway maintenance \$ - 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 Perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15	-		LOSED	a a				Φ 0.050.047	_	
Design: Implementation: Funding Sources: General Fund \$ 9,056	3				STREET, A	rotai		\$ 9,056,017	<u>\$</u>	
Implementation: Funding Sources: General Fund \$ 9,056		100				Project Schedule:			% (Complete
perating Budget Impact if Completed: aduce roadway maintenance 10/11 11/12 12/13 13/14 14/15 advice roadway maintenance 10/11 11/12 12/13 13/14 14/15 apperating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 apperating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 approve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.	0.11		P.							(
perating Budget Impact if Completed: aduce roadway maintenance 10/11 11/12 12/13 13/14 14/15 advice roadway maintenance 10/11 11/12 12/13 13/14 14/15 apperating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 apperating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 approve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.				The same						
perating Budget Impact if Completed: aduce roadway maintenance 10/11 11/12 12/13 13/14 14/15 advice roadway maintenance 10/11 11/12 12/13 13/14 14/15 apperating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 apperating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 approve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.	- Inc.	-	and the	37 (018 - 100 m)						
perating Budget Impact if Completed: 10/11 11/12 12/13 13/14 14/15 educe roadway maintenance perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/15 erformance Measure: approve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.	AVAIL									mount 9,056,01
perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/19 14/19 15 16 17 17 17 17 17 17 17 17 17			3							-,,-
perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/19 14/19 15 16 17 17 17 17 17 17 17 17 17		1 3			DAMAGE.					
perating Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 14/19 14/19 15 16 17 17 17 17 17 17 17 17 17	nerating Budget	Impact if Compl	eted:		10/11	11/12	12/13	13/14		14/15
erformance Measure: approve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.	Reduce roadway	maintenance						. 9, 1		,
erformance Measure: approve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.										
erformance Measure: approve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.										
erformance Measure: aprove ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.	perating Budget	Impact if NOT C	Completed:		10/11	11/12	12/13	13/14		14/15
nprove ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.					\$ -					
nprove ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.										
nprove ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.										
			compliant hand	dican access in	rovide nedestria	n amenities and r	educe future m	naintenance costs		
otes:	ripiove ride quai	ity, provide ADA	Compliant nanc	nicap access, p	Tovide pedestria	in amenilies and r	educe idiale iii	idiliteriance costs.		
	lotes:									

Reconstruction of Baze St. from Houston Harte to Culwell St.

Responsible Divis	sion:	Engineering Se	rvices		Project Manager		Clinton Bailey		
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	307,683	\$ 307,68	
	ing document(s):		on Harte to Culv		Project Cost: ROW/Easements Design Construction Other Total Project Schedule Design:	/Land	Estimated	Project-to-Da	
					Implementation: Funding Sources General Fund	:		Amount \$ 307,68	
Operating Budge Reduce roadway	t Impact if Compl maintenance	leted:		\$ -	11/12	12/13	13/14	14/15	
Operating Budge	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15	
Performance Meamprove ride qua		compliant hand	dicap access, pr	rovide pedestria	n amenities and r	educe future m	aintenance costs.		

Reconstruction of Beauregard Ave. from Taylor St. to Sherwood Way

Responsible Divis	sion:	Engineering Se	rvices		Project Manager: Clinton Bailey				
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	942,875	\$ 942,87	
escription:									
	truction of Beaur	egard Ave. froi	n Taylor St. to S	Sherwood Way,	installation of side	ewalks and AD <i>i</i>	A compliant curb rai	mps.	
Supporting planni	ng document(s):								
r	#4 Jab	Wei .		Anc	Project Cost:		Estimated	Project-to-Da	
	The state of	No.		CONTRACTOR OF THE PARTY OF THE	ROW/Easements	s/Land	-	.,	
A Library		The same	Shift		Design		-		
		ROAD			Construction Other		942,875		
-	The second	LOSED	100		Other				
1			-	Daller and All	Total		\$ 942,875	\$	
	-				Project Schedule			% Complete	
		<u></u> *			Design:	<u>-</u>		/8 Complete	
					Implementation:			C	
	Re				<u>Funding Sources</u> General Fund	<u>:</u>		Amount \$ 942,87	
Na a wakina ni Dood a ak	. I + if O	1-1-1.		10/11	44/40	10/10	10/14	4.4.4.5	
Derating Budget Reduce roadway	Impact if Complemaintenance	leted:		\$ -	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 Meanprove ride qual		compliant han	dicap access, p	rovide pedestria	n amenities and r	educe future m	aintenance costs.		
lotes:									
10103.									

Reconstruction of Bell St from Concho River to Old Ballinger Hwy

Responsible Divis	ion:	Engineering Ser	rvices		Project Manager	:	Clinton Bailey	
		<u> </u>						
inancial Plan:		1					1	
Prior	Budget	11/10	10/10	Projected	14/15	15/10	Future	Total
Years \$ -	10/11	11/12	12/13	13/14	14/15	15/16	Future 8,424,033	Total \$ 8,424,03
Ψ -							0,424,000	ψ 0,424,00
			River to Old Ball	inger Hwy, insta	ıllation of sidewal	ks and ADA cor	mpliant curb ramps	
upporting plannii	ng document(s	<u>):</u>						
2					Project Cost:		Estimated	Project-to-Dat
					ROW/Easements Design Construction Other	/Land	8,424,033	FTOJECT-10-Dat
					Total		\$ 8,424,033	\$
			1 1	24/4	Project Schedule:			% Complete
					Design: Implementation:			0
			L		Funding Sources: General Fund			Amount \$ 8,424,030
Operating Budget Reduce roadway i		oleted:		10/11	11/12	12/13	13/14	14/15
ioddo ioddiay i	namenanoo			¥				
Operating Budget	Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14/15
Performance Mea mprove ride quali		A compliant hanc	licap access, pr	ovide pedestrial	n amenities and r	educe future m	aintenance costs.	
Notes:								

Reconstruction of Bell St. from Railroad Tracks North to 37th St.

Responsible Divi	sion:	Engineering Se	rvices		Project Manager		Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -			-	-	-	-	2,910,850	\$ 2,910,85
escription:			tracks north to		Project Cost: ROW/Easements/ Design Construction Other Total Project Schedule: Design: Implementation:	Land		Project-to-Da S Complete
perating Budge educe roadway	t Impact if Con maintenance	npleted:			Funding Sources: General Fund	12/13	13/14	Amount \$ 2,910,85
Operating Budge	t Impact if NO	Γ Completed:		10/11	11/12	12/13	13/14	14/15
Performance Mea Improve ride qua Notes:	asure: lity, provide AE	DA compliant hand	dicap access, pi	rovide pedestria	n amenities and re	educe future m	aintenance costs.	

Reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd.

Responsible D	ivision:	Engineering Ser	vices		Project Manager		Clinton Bailey	
nancial Plan: Prior	Budget	1		Projected			1 1	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
, rouis		-	-	-	-	-	1,889,250	\$ 1,889,25
escription:	notwiction of Don	Finishin Del from F	Dealers I mate Co	aumtus Chula Dal	installation of sid	awalka and AF		
л черт гесо	instruction of ben	FICKIIII NU. IIOIII E	Secker En. to Oc	ounity Olub Hu.,	installation of Sig	ewains allu AL	A compliant curb ra	ятръ.
upporting pla	nning document(s	<u>):</u>						
1	10 0	To the same			Project Cost:		Estimated	Project-to-Da
		ROAD	- South		ROW/Easements/ Design Construction Other	/Land	1,889,250	
					otal		\$ 1,889,250	\$
		4.	200		Project Schedule: Design: mplementation:			% Complete
	1				Funding Sources: General Fund			Amount \$ 1,889,25
norating Bud	get Impact if Com	nlotod:		10/11	11/12	12/13	13/14	14/15
	get impact it Com ay maintenance	регеа.		\$ -	11/12	12/13	13/14	14/15
perating Bud	get Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
				Ψ -				
erformance N		A compliant hand	icap access, pro	ovide pedestriar	amenities and re	educe future m	aintenance costs.	
otes:		· 						

Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.

esponsible Divis	sion:	Engineering Ser	vices		Project Manager	r:	Clinton Bailey		
nancial Dlan									
nancial Plan: Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
-	-	-	-	ı	-	-	1,130,533	\$ 1,130,50	
escription: ull depth recons	truction of Ben	Ficklin Rd. from B	Bryant Blvd. to	Bryant Blvd., ins	tallation of sidewa	alks and ADA o	compliant curb ramp	os.	
upporting planni	ng document(s	s):							
	*A ~			Asse	Project Cost:		Estimated	Project-to-Da	
	***	ROAD LOSED	1	CON	ROW/Easements Design Construction Other	s/Land	1,130,533		
	9		M		Total		\$ 1,130,533	\$	
	1				Project Schedule	<u>:</u>		% Complet	
1000					Design: Implementation:				
					Funding Sources General Fund	:		Amount \$ 1,130,53	
perating Budget	Impact if Com	npleted:		10/11	11/12	12/13	13/14	14/15	
educe roadway				\$ -					
perating Budget	Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14/15	
erformance Mea		A compliant hand	licap access, pi	rovide pedestrial	n amenities and r	educe future m	aintenance costs.		
otes:									

Reconstruction of Bowie St. from 24th St. to 47th St.

Responsible Divis	sion:	Engineering Ser	rvices		Project Manager	·:	Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	T	otal
\$ -	-	-	-	-	-	-	4,950,233	\$ 4	1,950,23
Description: Full depth recons	truction of Bowi	ie St. from 24th S	St. to 47th St., i	nstallation of sid	ewalks and ADA	compliant curb	ramps.		
Supporting planni	ng document(s	<u>):</u>							
1.	10 0	FOR			Project Cost:		Estimated	Proje	ct-to-Dat
		ROAD		PARK ALL DE LINE SERVICE	ROW/Easements Design Construction Other	:/Land	4,950,233		
	9		A TO		Total		\$ 4,950,233	\$	
	-				Project Schedule	•		% C	omplete
		<u>et</u> *		2.00	Design: Implementation:			70 0	0
7				II Ministra	Funding Sources General Fund				mount -,950,233
Operating Budget	Impact if Com	nleted:		10/11	11/12	12/13	13/14		14/15
Reduce roadway	maintenance	pieteu.		\$ -	11/12	12/10	13/14		14/13
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	1	14/15
	·			\$ -					
Performance Mea mprove ride qual		<mark>A compliant hanc</mark>	licap access, p	rovide pedestria	<mark>in amenities and r</mark>	educe future m	aintenance costs.		
lotes:									

Reconstruction of College Hills Blvd from Beauregard Ave to Sunset Blvd

Responsible Divis	ion:	Engineering Se	rvices		Project Manager	:	Clinton Bailey	
inancial Plan:		1					1	
Prior	Budget	11/10	10/10	Projected	14/15	15/10		Total
Years \$ -	10/11	11/12	12/13	13/14	14/15	15/16	Future 11,740,467	Total \$ 11,740,46
Ψ -	_		_				11,740,407	Ψ 11,740,40
<u>escription:</u> ull depth reconst	ruction of Colle	ege Hills from Be	auregard to Sur	nset and installa	tion of sidewalks a	and ADA comp	liant curb ramps.	
Supporting planni	ng document(s	<u>):</u>						
	1.4							
Lyne	7/100	Total Control			Project Cost: ROW/Easements	/I and	Estimated	Project-to-Dat
		ROAD	1	To I	Design Construction Other	Land	11,740,467 -	
	OF L		A CO		Total		\$ 11,740,467	\$
- Sile	-			A CONTRACTOR OF THE PARTY OF TH				
	1				Project Schedule:			% Complete
			•		Design: Implementation:			0
					Funding Sources: General Fund			Amount \$ 11,740,46
Operating Budget	Impact if Com	oleted:		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 Mea		A compliant hand	dicap access pr	ovide nedestria	n amenities and r	educe future m	aintenance costs.	
provo nao quan	.,, piorido / lD/	. compliant name	ap 400000, pi	Jino pododila	. amonitos ana n			
lotes:								

Reconstruction of College Hills Blvd. from Loop 306 to Valley View

Responsible Divi	sion:	Engineering Ser	/ices		Project Manager	:	Clinton Bailey	
inensial Dlan.								
inancial Plan: Prior	Budget	1		Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	4,754,583	\$ 4,754,58
escription: ull depth recons	struction of Colle	ege Hills Blvd. fror	n Loop 306 to '	Valley View, inst	allation of sidewa	alks and ADA c	ompliant curb ramp	S.
upporting plann	ning document(s	<u>):</u>						
	4.1			Asset	Project Cost:		Estimated	Project-to-Da
		ROAD	1		ROW/Easements Design Construction Other	/Land	4,754,583	7 10/000 10 20
1	2				Γotal		\$ 4,754,583	\$
	192				Project Schedule: Design: mplementation:			% Complete
			-		Funding Sources: General Fund			Amount \$ 4,754,58
Na a saakisa sa Daasalasa				40/44	11/10	10/10	10/14	4.44.5
perating Budge Reduce roadway	et Impact if Com maintenance	ріетеа:		\$ -	11/12	12/13	13/14	14/15
perating Budge	et Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
				ψ -				
Performance Memprove ride qua		A compliant handi	cap access, pr	ovide pedestria	n amenities and re	educe future m	aintenance costs.	
otes:								

Reconstruction of Cox Ln. from Sunset Blvd. to East Cox Ln.

Responsible Divis	sion:	Engineering Se	rvices		Project Manager	:	Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	854,183	\$ 854,18
	ing document(s):		Dr. to East Cox		of sidewalks and Project Cost: ROW/Easements Design Construction Other Total Project Schedule:	/Land	Estimated	Project-to-Da
					Design: Implementation: Funding Sources: General Fund			Amount \$ 854,18
Operating Budge Reduce roadway	t Impact if Compl maintenance	leted:		10/11	11/12	12/13	13/14	14/15
Operating Budge	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15
Performance Meamprove ride qual		compliant hand	dicap access, pi	rovide pedestria	n amenities and r	educe future m	aintenance costs.	

Reconstruction of Culwell St. from Poe St. to Buchanan St.

Responsible Divis	sion:	Engineering Services			Project Manager:		Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	1,835,900	\$ 1,835,90	
lescription: ull depth recons	truction of Culw	vell St. from Poe	St. to Buchana	n St., installation	of sidewalks and	ADA complian	it curb ramps.		
Supporting planni	ng document(s	<u>s):</u>							
I.	11	-			Project Cost:		Estimated	Project-to-Da	
		ROAD LOSED			ROW/Easements Design Construction Other	/Land	1,835,900 -	·	
	OF L				Γotal		\$ 1,835,900	\$	
	-				Project Schedule:			% Complete	
100					Design: mplementation:			(
+10			-		Funding Sources: General Fund			Amount \$ 1,835,90	
Operating Budget	Impact if Com	inleted:		10/11	11/12	12/13	13/14	14/15	
Reduce roadway		<u>pieteu.</u>		\$ -	11/12	12/10	13/14	14/13	
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15	
				\$ -					
Performance Mea mprove ride qual		A compliant hand	licap access, p	rovide pedestriar	n amenities and re	educe future m	aintenance costs.		
lotes:									

Reconstruction of East 14th St. from Chadbourne St. to Poe St.

Responsible Divis	sion:	Engineering Se	rvices		Project Manager	<u>": </u>	Clinton Bailey	
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	5,021,417	\$ 5,021,41
escription:								
ull depth recons	truction of East 1	l4th St. from Cl	nadbourne St. to	o Poe St., install	ation of sidewalks	and ADA com	pliant curb ramps.	
Supporting planni	ing document(s):							
	11				Drainet Cost		Cationatad	Drainet to Da
Lake .	74 (10)	Z. T			Project Cost: ROW/Easements	/Land	Estimated -	Project-to-Da
The street		THE	500		Design		-	
		ROAD	1900		Construction		5,021,417	
-	194	LOSED	- THI		Other		-	
					Total		\$ 5,021,417	\$
- 50	A STATE OF THE PARTY OF THE PAR			THE WAY	D			0/ 0
		- to -			Project Schedule Design:	<u>.</u>		% Complete
					Implementation:			(
					Funding Sources General Fund	<u>:</u>		Amount \$ 5,021,41
Operating Budge	t Impact if Comp	leted:		10/11	11/12	12/13	13/14	14/15
Reduce roadway	maintenance	ieteu.		\$ -	11/12	12/13	13/14	14/13
Operating Budge	t Impact if NOT (Completed:		10/11	11/12	12/13	13/14	14/15
				\$ -				
Performance Mea mprove ride qual		compliant han	dicap access, p	rovide pedestria	n amenities and r	educe future m	aintenance costs.	
lotes:								

Reconstruction of East 19th St. from Bryat Blvd. to Lille St.

Responsible Divis	sion:	Engineering Se	rvices		Project Manager	:	Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	1,514,883	\$ 1,514,88
escription: ull depth recons	ruction of East		yant Blvd to Lill		Project Cost: ROW/Easements Design Construction Other Total			Project-to-Da
					Project Schedule: Design: Implementation: Funding Sources: General Fund			% Complete 0 0 0 Amount \$ 1,514,88
Operating Budget Reduce roadway		oleted:		10/11	11/12	12/13	13/14	14/15
Operating Budget	t Impact if NOT (Completed:		10/11	11/12	12/13	13/14	14/15
Performance Meamprove ride qual	asure: ity, provide ADA	compliant hand	dicap access, p	rovide pedestria	n amenities and r	educe future m	aintenance costs.	

Reconstruction of East 25th St. from Main St. to Poe St.

Responsible Divis	sion:	Engineering Se	rvices		Project Manager	:	Clinton Bailey	
inancial Plan:							1	
Prior	Budget	4440	10/10	Projected	1 4445	15/10	╡	-
Years -	10/11	11/12	12/13	13/14	14/15	15/16	Future 1,049,783	Total \$ 1,049,78
φ -	-	-	-	-	-	-	1,049,783	\$ 1,049,78
Description:								
Full depth reconst	truction of East	25th St. from Ma	ain St. to Poe S	t., installation of	sidewalks and Al	DA compliant cu	urb ramps.	
Supporting planni	na document(s	.).						
zapporting planni	ng doodmoni(o	/-						
L	11	1			Project Cost:		Estimated	Project-to-Dat
A CALL	AND USE			ESTABLE.	ROW/Easements	/Land	-	
Se de la lace	M	Settle -	South		Design Construction		1 040 702	
- 9		ROAD	- 41		Other		1,049,783	
-		LOSED	THE RESERVE THE					
31	100				Total		\$ 1,049,783	\$
	-				Project Schedule			% Complete
		-		-	Design:	<u>.</u>		% Complete
					Implementation:			0
					·			
	-		1					
1000		-	TO DOT - COM	TOTAL STREET	Funding Sources			Amount
11311					General Fund	<u>-</u>		\$ 1,049,783
		3						
				THATTON				
The second second								
Operating Budget		pleted:		10/11	11/12	12/13	13/14	14/15
Reduce roadway	maintenance			\$ -				
O		O-malat t		40/44	44/40	10/10	40/44	4445
Operating Budget	impact if NO1	Completea:		\$ -	11/12	12/13	13/14	14/15
				Ψ -				
Performance Mea	isure:							
		A compliant hand	dicap access, pr	ovide pedestria	n amenities and r	educe future m	aintenance costs.	
Notes:								

Reconstruction of Edmund Blvd. from Concho River to Bryant Blvd.

	sion:	Engineering Se	rvices		Project Manager: Clinton Bailey				
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Tot	
\$ -	-	-	-	-	-	-	6,958,083	\$ 6,9	958,08
	ing document(s):		Concho River to		Project Cost: ROW/Easements Design Construction Other Total Project Schedule Design:	/Land	Estimated	Project- \$ % Con	mplete C
					Implementation: Funding Sources General Fund				ount 58,08
Operating Budge Reduce roadway	t Impact if Compl maintenance	leted:		\$ -	11/12	12/13	13/14	14/	/15
Operating Budge	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/	/15
Performance Meamprove ride qual		compliant hand	dicap access, pr	rovide pedestria	n amenities and r	educe future m	aintenance costs.		

Reconstruction of Executive Dr. from Sunset Dr. to Knickerbocker Rd.

esponsible Division:		Engineering Services			Project Manager	:	Clinton Bailey	
nancial Dlam								
nancial Plan: Prior	Budget			Projected			<u> </u>	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
3 -	-		-	-	-	-	1,153,950	\$ 1,153,9
escription: Ill depth recons	truction of Exe	cutive Dr. from Su	unset Dr. to Kni	ckerbocker Rd.,	installation of side	ewalks and AD	A compliant curb ra	mps.
upporting planni	ing document(s	s <u>):</u>						
	4.1			where	Project Cost:		Estimated	Project-to-Da
		ROAD			ROW/Easements Design Construction Other	/Land	1,153,950	
1	9		M		Γotal		\$ 1,153,950	\$
	112				Project Schedule: Design: mplementation:			% Complet
					Funding Sources: General Fund			Amount \$ 1,153,95
perating Budge		npleted:		10/11	11/12	12/13	13/14	14/15
educe roadway	maintenance			\$ -				
perating Budge	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
				\$ -				
erformance Mea)A compliant hand	licap access, pi	ovide pedestriar	n amenities and r	educe future m	aintenance costs.	
otes:								

Reconstruction of Foster Rd. from Currier Ln. to Jackson St.

Responsible Divis	sion:	Engineering Ser	vices	Project Manager:			Clinton Bailey		
inancial Diam									
inancial Plan: Prior	Budget	T		Projected			1		
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-		-	-	-	-	2,292,550	\$ 2,292,55	
<u>escription:</u> ull depth recons	truction of Fost	er Rd. from Currio	er Ln. Jackson	St., installation o	of sidewalks and A	ADA compliant	curb ramps.		
upporting plann	ing document(s	<u>s):</u>							
1.	11 3			Will a	Project Cost:		Estimated	Project-to-Da	
		ROAD		TO N	ROW/Easements, Design Construction Other	/Land	2,292,550		
1	A L				Total		\$ 2,292,550	\$	
	198				<u>Project Schedule:</u> Design: Implementation:			% Complete	
					Funding Sources: General Fund			Amount \$ 2,292,55	
perating Budge	t Impact if Com	pleted:		10/11	11/12	12/13	13/14	14/15	
Reduce roadway	maintenance			\$ -					
perating Budge	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15	
				\$ -					
Performance Mea		A compliant hand	icap access, p	rovide pedestria	n amenities and re	educe future m	aintenance costs.		
otes:									

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

Responsible Divis	sion:	Engineering Se	rvices		Project Manager	:	Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	2,600,250	\$ 2,600,250	
Description:			ston Harte to Ju		Project Cost: ROW/Easements Design Construction Other Total			Project-to-Dat	
					Project Schedule: Design: Implementation: Funding Sources: General Fund			% Complete 0 0 0 Amount \$ 2,600,250	
Operating Budget Reduce roadway		oleted:		10/11	11/12	12/13	13/14	14/15	
Operating Budget	t Impact if NOT (Completed:		10/11 \$ -	11/12	12/13	13/14	14/15	
Performance Mea mprove ride qual Notes:	a <u>sure:</u> ity, provide ADA	compliant hand	dicap access, pr	rovide pedestria	n amenities and re	educe future m	aintenance costs.		

Reconstruction of Harris Ave. from Main St. to Bell St.

Responsible Divis	sion:	Engineering Se	rvices	Project Manager: Clinton Bailey					
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	2,547,283	\$ 2,547,28	
	ing document(s):		n St. to Bell St.,		Project Cost: ROW/Easements Design Construction Other Total Project Schedule Design:	/Land	Estimated	Project-to-Da \$ % Complete	
					Implementation: Funding Sources General Fund	<u>:</u>		Amount \$ 2,547,28	
Operating Budget Reduce roadway	t Impact if Compl maintenance	leted:		10/11	11/12	12/13	13/14	14/15	
Operating Budget	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15	
Performance Mea mprove ride qual Notes:		compliant hand	dicap access, pi	rovide pedestria	n amenities and r	educe future m	aintenance costs.		

Reconstruction of Highland Ave. from Bryant Blvd. to Hill St.

Responsible Divis	sion:	Engineering Ser	rvices		Project Manager	r:	Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	665,467	\$ 665,4
<u>lescription:</u> full depth recons	truction of High	nland Ave. from B	ryant Blvd. to H	fill St., installatio	n of sidewalks an	d ADA complia	ant curb ramps.	
Supporting planni	ng document(s	s <u>):</u>						
li .	10 0	Carlot Control			Project Cost:		Estimated	Project-to-Da
		ROAD	-		ROW/Easements Design Construction Other	s/Land	- - 665,467 -	
	OF I		A D		Total		\$ 665,467	\$
	Property lies				Project Schedule			% Complet
				100 AL 100 A	Design: Implementation:	<u>.</u>		70 Gomplet
					<u>Funding Sources</u> General Fund	<u>:</u>		Amount \$ 665,46
Operating Budget	Impact if Com	inlated:		10/11	11/12	12/13	13/14	14/15
Reduce roadway	maintenance	ріетей.		\$ -	11/12	12/13	13/14	14/13
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
				\$ -				
Performance Mea		A compliant hanc	licap access, p	rovide pedestria	n amenities and r	educe future m	aintenance costs.	
lotes:								

Reconstruction of Howard St. from Pecos to Houston Harte Fwy.

Responsible Divis	sion:	Engineering Se	rvices		Project Manage	r:	Clinton Bailey	
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
-	-	-	-	-	-		876,000	\$ 876,0
escription: ull depth recons	truction of Howa	rd St. from Pec	os to Houston F	Harte Fwy., insta	allation of sidewall	ks and ADA co	mpliant curb ramps.	
Supporting planni	ng document(s):							
ī,	11	Land Company		NAC.	Project Cost:		Estimated	Project-to-Da
	433	ROAD	-640	- To 1	ROW/Easements Design Construction	s/Land	- - 876,000	
5	+	LOSED	AL INCOME		Other Total		\$ 876,000	\$
	-				Project Schedule Design:	<u>:</u>		% Complet
			ī		Implementation:			
المالين		-	The same		Funding Sources	<u>:</u>		Amount \$ 876,00
		3		unite-				,
Operating Budget	Impact if Comp	leted:		10/11	11/12	12/13	13/14	14/15
ŕ								
Operating Budget	Impact if NOT (Completed:		10/11	11/12	12/13	13/14	14/15
				Ť				
Performance Mea			di					
	ity, provide ADA	compliant nand	alcap access, p	rovide pedestria	in amenities and i	educe future m	naintenance costs.	
lotes:								

Reconstruction of Hughes St. from Buchanan St. to Bell St.

Responsible Divis	sion:	Engineering Se	ervices		Project Manager	:	Clinton Bailey	
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	1,583,483	\$ 1,583,48
	ing document(s)		hanan St. to Be		Project Cost: ROW/Easements Design Construction Other		Estimated 1,583,483	Project-to-Da
					Project Schedule: Design: Implementation: Funding Sources: General Fund		\$ 1,583,483	\$ % Complete () Amount \$ 1,583,48
Operating Budge Reduce roadway		oleted:		10/11	11/12	12/13	13/14	14/15
Operating Budge	t Impact if NOT (Completed:		10/11 \$ -	11/12	12/13	13/14	14/15
Performance Meamprove ride qual	asure: lity, provide ADA	A compliant han	dicap access, p	rovide pedestria	n amenities and r	educe future m	aintenance costs.	

Reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr.

Responsible Divis	sion:	Engineering Se	rvices		Project Manager: Clinton Bailey					
inancial Plan:										
Prior	Budget			Projected						
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total		
-	-	-	-	-	-	-	1,149,583	\$ 1,149,58		
escription:										
ull depth reconst	truction of Huntir	ngton Ave. from	ı Millbrook Dr. to	o Sunset Dr., ins	tallation of sidewa	alks and ADA c	ompliant curb ramp	S.		
upporting planni	ng document(s):									
	4 A 1 → 1	Terri		Am.	Project Cost:		Estimated	Project-to-Da		
-	A WAR		65.00E	STATE OF	ROW/Easements Design	s/Land	-	. Tojout to Da		
		ROAD			Construction Other		1,149,583 -			
1	9				Total		\$ 1,149,583	\$		
10 10 10	1				Project Schedule	<u>:</u>		% Complete		
190					Design: Implementation:			(
	P.a.	-	1100-00		Funding Sources	<u>.</u>		Amount		
7				mater	General Fund			\$ 1,149,58		
perating Budget		leted:		10/11	11/12	12/13	13/14	14/15		
Reduce roadway	maintenance			\$ -						
perating Budget	: Impact if NOT (Completed:		10/11	11/12	12/13	13/14	14/15		
				\$ -						
erformance Mea	iciire.									
		compliant han	dicap access, p	rovide pedestria	n amenities and r	educe future m	aintenance costs.			
otes:										

Reconstruction of Irving St. from Concho River to Washington St.

Responsible Divi	sion:	Engineering Se	rvices		Project Manager	:	Clinton Bailey	
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
-	-	-	-	ı	-	-	1,734,733	\$ 1,734,73
escription: ull depth recons	struction of Irving		to River to Wash		Project Cost: ROW/Easements Design Construction Other Total Project Schedule: Design: Implementation:	/Land	Estimated	
perating Budge educe roadway	t Impact if Complemaintenance	leted:			Funding Sources: General Fund 11/12	12/13	13/14	Amount \$ 1,734,73
perating Budge	t Impact if NOT C	Completed:		10/11 \$ -	11/12	12/13	13/14	14/15
Performance Meanprove ride qua		compliant hand	dicap access, pr	rovide pedestria	n amenities and r	educe future m	aintenance costs.	

Reconstruction of Jackson St. from Avenue N to Knickerbocker Rd.

Responsible Divis	sion:	Engineering Se	rvices		Project Manager: Clinton Bailey					
Financial Plan:										
Prior	Budget			Projected						
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total		
\$ -	-	-	-	-	-	-	4,353,733	\$ 4,353,7		
escription: ull depth recons	truction of Jacks	on St. from Ave	e. N to Knickerb	ocker Rd., instal	lation of sidewalk	s and ADA com	npliant curb ramps.			
Supporting planni	ng document(s):									
Marian.	No.			ESCHALLE.	Project Cost: ROW/Easements Design	/Land	Estimated -	Project-to-Da		
The state of the s		ROAD	1	TOTAL OF	Design Construction Other		4,353,733			
	a t		AL D		Total		\$ 4,353,733	\$		
					Project Schedule Design:	<u>:</u>		% Complet		
			1		Implementation:					
المارين			TO STATE OF THE PARTY OF THE PA		Funding Sources			Amount		
				ninian.	General Fund			\$ 4,353,73		
Operating Budget		leted:		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 Mea	isure.									
		compliant hand	dicap access, p	rovide pedestria	n amenities and r	educe future m	aintenance costs.			
lotes:										

Reconstruction of Main St from 9th St to 26th St

Responsible Divis	sion:	Engineering Se	rvices		Project Manager	r:	Clinton Bailey	
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-		-	3,466,967	\$ 3,466,96
	ng document(s):		o 26th St, install		ks and ADA composition of the construction of	/Land	Estimated	Project-to-Da \$ % Complete
					Funding Sources General Fund	<u>:</u>		Amount \$ 3,466,96
Operating Budget Reduce roadway		leted:		\$ -	11/12	12/13	13/14	14/15
Operating Budget	t Impact if NOT C	Completed:		10/11	11/12	12/13	13/14	14/15
Performance Meamprove ride qual		compliant hand	dicap access, pi	rovide pedestria	n amenities and r	educe future m	aintenance costs.	

Reconstruction of Marx St. from 29th St. to 24th St.

Responsible Divis	ion:	Engineering Se	rvices		Project Manager	:	Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	1,437,750	\$ 1,437,75
lescription: full depth reconst	ruction of Mar	St. from 19th St	. to 24th St., ins	stallation of side	walks and ADA o	ompliant curb r	amps.	
Supporting planni	ng document(s	<u>s):</u>						
I.	11	The same of the sa			Project Cost:		Estimated	Project-to-Da
		ROAD	*		ROW/Easements Design Construction Other	:/Land	1,437,750	
	AT I		A TO		Total		\$ 1,437,750	\$
	No.			THE STATE OF THE S	Project Schedule			% Complete
		4.0	441 27	and the second	Design:	<u>.</u>		% Complete
					Implementation: Funding Sources General Fund			Amount \$ 1,437,75
Operating Budget	Impact if Com	pleted:		10/11	11/12	12/13	13/14	14/15
Reduce roadway	maintenance	, , , , , , , , , , , , , , , , , , , 		\$ -			7.0, 1	
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
	,			\$ -				
Performance Meamprove ride qual		A compliant hand	licap access, p	rovide pedestria	n amenities and r	educe future m	aintenance costs.	
lotoo								
lotes:								

Reconstruction of Mercedes St. from City Limit Line to Glenna Dr.

esponsible Division:		Engineering Services			Project Manager	:	Clinton Bailey		
nancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
-	-	-	-	ı	-	-	2,279,467	\$ 2,279,46	
escription: ull depth recons	truction of Mer	cedes St. from Cit	y Limit Line to	Glenna Dr., insta	allation of sidewal	ks and ADA co	ompliant curb ramps	s.	
upporting planni	ng document(s	<u>s):</u>							
	#4 S	4.3		SAME	Project Cost:		Estimated	Project-to-Da	
	ROAD			CON	ROW/Easements Design Construction Other	/Land	2,279,467		
34	a I		M. 0		Total		\$ 2,279,467	\$	
	1				Project Schedule:			% Complete	
			ii -		Design: mplementation:			(
					Funding Sources: General Fund			Amount \$ 2,279,46	
perating Budget	Impact if Com	pleted:		10/11	11/12	12/13	13/14	14/15	
educe roadway	maintenance			\$ -					
perating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15	
erformance Mea prove ride qual		A compliant hand	icap access, pi	ovide pedestria	n amenities and r	educe future m	aintenance costs.		
otes:									

Reconstruction of Middle Concho Dr. from Red Bluff Ln. to the West

Responsible Divis	sion:	Engineering Se	rvices		Project Manager	:		
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
-	-	-	-	·	-	-	1,845,400	\$ 1,845,40
	struction of Middle		om Red Bluff Ln		Project Cost: ROW/Easements Design Construction Other Total Project Schedule: Design: Implementation:	/Land	Estimated	Project-to-Da
perating Budge educe roadway	et Impact if Comp maintenance	leted:			Funding Sources: General Fund 11/12	12/13	13/14	Amount \$ 1,845,40
perating Budge	et Impact if NOT (Completed:		\$ -	11/12	12/13	13/14	14/15
erformance Meanprove ride qua		compliant hand	dicap access, pr	rovide pedestria	n amenities and r	educe future m	aintenance costs.	

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

Responsible Divis	sion:	Engineering Se	rvices	Project Manager: Clinton Bailey					
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	2,529,700	\$ 2,529,70	
	ng document(s):		St. to 29th St., i		Project Cost: ROW/Easements Design Construction Other Total Project Schedule Design:	/Land	Estimated	Project-to-Da \$ % Complete	
					Implementation: Funding Sources General Fund	<u>:</u>		Amount \$ 2,529,70	
Operating Budget Reduce roadway		leted:		\$ -	11/12	12/13	13/14	14/15	
Operating Budget	Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15	
Performance Meamprove ride qual		compliant hand	dicap access, pi	rovide pedestria	n amenities and r	educe future m	aintenance costs.		

Reconstruction of Oakes St. from Harris Ave.to 14th St.

Responsible Divis	sion:	Engineering Se	rvices					
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	806,767	\$ 806,76
	ing document(s):		s Ave.to 14th St		Project Cost: ROW/Easements Design Construction Other Total Project Schedule:	/Land	Estimated	Project-to-Da \$ % Complete
					Design: Implementation: Funding Sources: General Fund			Amount \$ 806,76
Operating Budget Reduce roadway	t Impact if Compl maintenance	leted:		10/11	11/12	12/13	13/14	14/15
perating Budget	t Impact if NOT C	Completed:		10/11	11/12	12/13	13/14	14/15
Performance Mea mprove ride qual lotes:		compliant hand	dicap access, pi	rovide pedestria	n amenities and r	educe future m	aintenance costs.	

Reconstruction of Old Ballinger Hwy from North Bell St. to Pruitt Dr.

Responsible Divis	sion:	Engineering Ser	vices		Project Manager:		Clinton Bailey		
inancial Plans									
inancial Plan: Prior	Budget	1		Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-	-	-	-	-	10/10	2,838,050	\$	2,838,05
<u>lescription:</u> full depth reconsi	truction of Old	Ballinger Hwy froi	m North Bell St.	to Pruitt Dr., in	stallation of sidewa	alks and ADA	compliant curb ramp	os.	
Supporting planni	ng document(s	s) <u>:</u>							
	4.4			Acres	Project Cost:		Estimated	Pro	ject-to-Da
Lave	74 000	To de		Sept. The	ROW/Easements/	Land	Laminateu -	1-10	jeci-iu-Da
	ROAD		1500	= 1	Design Construction Other		2,838,050 -		
	OF I		Marie Di		Total		\$ 2,838,050	\$	
	-				Project Schedule:				Complete
		<u></u> * *	441		Design:			/0	Complete (
					Implementation: Funding Sources: General Fund			\$	Amount 2,838,05
Operating Budget	Impact if Com	inleted:		10/11	11/12	12/13	13/14		14/15
Reduce roadway		<u>picieu.</u>		\$ -	11/12	12/10	10/14		14/10
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
				\$ -					
					n amenities and re	educe future m	aintenance costs.		
		A compliant hand	licap access, pr	ovide pedestria	ao. a				
mprove ride qual		A compliant hanc	licap access, pr	ovide pedestna					
Performance Meanprove ride qual		A compliant hanc	licap access, pr	ovide pedestria					
nprove ride qual		A compliant hanc	licap access, pr	ovide pedestria					
nprove ride qual		A compliant hanc	licap access, pr	ovide pedesina					

Reconstruction of Pecan St. from 7th St. to 14th St.

Responsible Divis	sion:	Engineering Se	rvices	Project Manager: Clinton Bailey					
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	944,450	\$ 944,45	
	ing document(s):		t. to 14th St., ins		walks and ADA complete the contraction of the contr	/Land	Estimated	Project-to-Da	
	t Impact if Compl	leted:		10/11	Funding Sources General Fund 11/12	12/13	13/14	Amount \$ 944,45	
leduce roadway	maintenance			\$ -					
)perating Budge	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15	
Performance Meamprove ride qua		compliant han	dicap access, pi	ovide pedestria	n amenities and r	educe future m	aintenance costs.		

Reconstruction of Pecos St. from Concho River to Howard St.

Responsible Divis	sion:	Engineering Se	rvices		Project Manager: Clinton Bailey				
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	3,003,117	\$ 3,003,11	
escription:									
	truction of Pecos	St. from Conc	ho River to How	rard St., installat	ion of sidewalks a	and ADA compl	liant curb ramps.		
Supporting planni	ng document(s):								
r.	#4 I sild			, Aur.	Project Cost:		Estimated	Project-to-Da	
	A WAY	ROAD	-		ROW/Easements Design Construction	s/Land	3,003,117		
3	1	LOSED	MA CO		Other Total		\$ 3,003,117	\$	
	-			20 May 17 M	Project Schedule	<u>:</u>	<u> </u>	% Complete	
100					Design: Implementation:			(
1					Funding Sources General Fund	:		Amount \$ 3,003,11	
Operating Budge Reduce roadway		leted:		<u>10/11</u> \$ -	11/12	12/13	13/14	14/15	
Operating Budge	t Impact if NOT C	Completed:		10/11	11/12	12/13	13/14	14/15	
Performance Mea		complicat have	diagn access	rovido no dostrio	n omonities and m	aduo fi tura	ointononest-		
	ity, provide ADA	compliant nand	uicap access, p	ovide pedestria	n amenilies and r	educe luture m	aintenance costs.		
lotes:									

Reconstruction of Red Bluff Rd.from Knickerbocker Rd.to Middle Concho Dr.

Responsible Divis	ion:	Engineering Ser	vices		Project Manager:]	Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-		- 4,955,000	\$ 4,955,00
							•	
<u>Description:</u> Full depth recons	truction of Red	Bluff Rd. from Kn	ickerbocker Ro	I. to Middle Cor	ncho Dr., installation	n of sidewalks	s and ADA complian	t curb ramps.
Supporting planni	ng document(s	<u>):</u>						
	44 1 3			1	Project Cost:		Estimated	Project-to-Da
-	WW		Soft		ROW/Easements/ Design	'Land	-	r roject-to-Da
-		ROAD			Construction Other		4,955,000	
23	1				Total		\$ 4,955,000	\$
9.35	100		441 40		Project Schedule:			% Complete
1999					Design: Implementation:			0
Alan Circa	Pa				Funding Sources:			Amount
		1		nining.	General Fund			\$ 4,955,000
Operating Budget		oleted:		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 Mea		A compliant hand	icap access pr	ovide nedestria	an amenities and re	educe future n	naintenance costs.	
	, provido ribr	. compliant nana		- Tao podootiik	and indicate and re			
Notes:								

Reconstruction of Rio Concho Dr. from Magdalene St. to Roosevelt St.

Responsible Divis	sion:	Engineering Se	rvices		Project Manager: Clinton Bailey				
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	-	-	-	2,329,550	\$ 2,329	
	ng document(s):		Magdalene St.		Project Cost: ROW/Easements Design Construction Other		Estimated - 2,329,550	emps. Project-to-	
		10510			Total Project Schedule Design: Implementation:	:	\$ 2,329,550	\$ % Comp	
					Funding Sources General Fund			Amour \$ 2,329	
Operating Budget Reduce roadway	t Impact if Compl maintenance	leted:		\$ -	11/12	12/13	13/14	14/15	
Operating Budget	t Impact if NOT C	Completed:		\$ -	11/12	12/13	13/14	14/15	
Performance Meamprove ride qual		compliant hand	dicap access, pr	rovide pedestria	n amenities and r	educe future m	aintenance costs.		

Reconstruction of Riverside Golf Club Rd. from 29th St. to Bryant Blvd.

Responsible Divis	sion:	Engineering Ser	vices		Project Manager		Clinton Bailey		
		•			•		•		
inancial Plan: Prior	Dudget	1		Drainatad					
Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	 Future		Total
\$ -	- 10/11	11/12	12/13	15/14	14/13	13/10	1,103,150	\$	1,103,15
Description: full depth recons	truction of Rive	erside Golf Club R	d. from 29th St	. to Brant Blvd.,	installation of side	ewalks and AD	A compliant curb ra	mps.	
supporting planni	ing document(s	s <u>):</u>							
li	10	No.		and the same	Project Cost: ROW/Easements	/Land	Estimated	Proje	ect-to-Da
A LONG	THE STATE OF THE S	ROAD	-		Design Construction Other	/Land	1,103,150 -		
1	3		A		Total		\$ 1,103,150	\$	
					Project Schedule: Design: Implementation:			% (Complete (
					Funding Sources: General Fund				Amount 1,103,15
Inoratina Budgat	t Impact if Com	unlotod:		10/11	11/10	10/10	12/14		14/15
Operating Budget Reduce roadway		<u>pietea:</u>		\$ -	11/12	12/13	13/14		14/15
Operating Budget	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
				φ -					
Performance Meamprove ride qual		A compliant hand	icap access, pr	ovide pedestria	an amenities and re	educe future m	naintenance costs.		
lotes:									

Reconstruction of Smith Blvd. from Pullian St. to Houston Harte

Responsible Divis	sion:	Engineering Se	rvices		Project Manager		Clinton Bailey	
Financial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	•	1,748,900	\$ 1,748,90
escription:			iam St. to Hous	ton Harte, insta	Project Cost: ROW/Easements/ Design Construction Other Total Project Schedule: Design: Implementation:	'Land	Estimated	Project-to-Da \$ % Complete
perating Budge educe roadway	t Impact if Commaintenance	npleted:		10/11	Funding Sources: General Fund	12/13	13/14	Amount \$ 1,748,90
Operating Budge	t Impact if NOT	Completed:		10/11 \$ -	11/12	12/13	13/14	14/15
Performance Meamprove ride qua	asure: lity, provide AC	A compliant hand	dicap access, pr	rovide pedestria	an amenities and re	educe future m	naintenance costs.	

Reconstruction of South Concho Dr. from Sierra Vista to Knickerbocker Rd.

Responsible Divi	sion:	Engineering Se	rvices		Project Manager		Clinton Bailey	
Financial DI								
Financial Plan: Prior	Budget	1		Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	-	-	-	-	-	-	4,847,017	\$ 4,847,017
<u>Description:</u> Full depth recons	struction of Sout	th Concho Dr, fro	m Sierra Vista t	o Knickerbocke	r Rd., installation o	of sidewalks ar	nd ADA compliant c	urb ramps.
Supporting plann	ing document(s	<u>s):</u>						
	#A			Ame	Project Cost:		Estimated	Project-to-Date
	ROAD				ROW/Easements/ Design Construction Other	/Land	4,847,017	
-	9		(A)		Total		\$ 4,847,017	\$ -
	-				Project Schedule:			% Complete
		4	44.		Design:			% Complete
					Implementation:			0%
					<u>Funding Sources:</u> General Fund			Amount \$ 4,847,017
Operating Budge		pleted:		10/11	11/12	12/13	13/14	14/15
Reduce roadway	maintenance			\$ -				
Operating Budge	t Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
				\$ -				
Performance Mea		A compliant hand	dicap access, pi	rovide pedestria	n amenities and re	educe future m	aintenance costs.	
Notes:								

Reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue Ridge Tr.

Responsible Divis	ion:	Engineering Se	rvices		Project Manager	:	Clinton Bailey	
inancial Plan:		1					1	
Prior	Budget	11/10	10/10	Projected	14/15	15/10	Future	Total
Years \$ -	10/11	11/12	12/13	13/14	14/15	15/16	Future 1,478,983	Total \$ 1,478,98
Ψ -			_			_	1,470,500	ψ 1,470,50
Description: Full depth reconst	ruction of Sout	hland Blvd. from	Knickerbocker	Rd. to Blue Rid	ge Tr., installation	of sidewalks a	nd ADA compliant o	curb ramps.
Supporting planni	ng document(s	<u>):</u>						
	4.4	11 -11		Ame	Project Cost:		Estimated	Project-to-Dat
		ROAD LOSED		The second	ROW/Easements Design Construction Other	/Land	1,478,983	i ioject-to-Dat
1			- D		Total		\$ 1,478,983	\$
	1				Project Schedule:			% Complete
					Design:			/8 Complete
					Implementation: Funding Sources: General Fund			Amount \$ 1,478,98
Operating Budget	Impact if Comp	oleted:		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 Mea mprove ride quali		A compliant hand	dicap access, pr	ovide pedestria	n amenities and r	educe future m	aintenance costs.	
1-4								
lotes:								

Reconstruction of Southwest Blvd from Sunset South to Railroad Tracks

Responsible Divis	ion:	Engineering Ser	vices		Project Manager	:	Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-	-	-	-	-	-	12,946,267	\$	12,946,26
lescription: ull depth reconst	ruction of Sout	hwest Blvd from	Sunset south to	o railroad tracks	, installation of sid	ewalks and AE	OA compliant curb ra	amps.	
Supporting planni	ng document(s	<u>):</u>							
1.	10	To the state of			Project Cost:	_	Estimated	Pro	ject-to-Dat
		ROAD			ROW/Easements Design Construction Other	/Land	12,946,267 -		
	OF I		M 7 9		Total		\$ 12,946,267	\$	
	-				Project Schedule:			%	Complete
100				No. of Street,	Design: Implementation:				0
-					<u>Funding Sources:</u> General Fund				Amount 12,946,26
Operating Budget	Impact if Com	pleted:		10/11	11/12	12/13	13/14		14/15
Reduce roadway		<u> </u>		\$ -	11112	12/10	10,11		1 17 10
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15
				\$ -					
Performance Mea		A compliant hand	icap access, p	rovide pedestria	ın amenities and r	educe future m	naintenance costs.		
lotes:									

Reconstruction of Sunset Dr. from Knickerbocker Rd. south to railroad tracks

esponsible Divis	sion:	Engineering Ser	vices		Project Manager:		Clinton Bailey	
nancial Plan: Prior	Budget			Projected			1 1	
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
-	-	- 11/12	-	-	-	-	1,163,650	\$ 1,163,65
			<u> </u>		<u> </u>		, , ,	
escription: ull depth reconst	truction of Suns	et Dr. from Knick	erbocker Rd. so	outh to railroad	racks, installation	of sidewalks a	and ADA compliant	curb ramps.
upporting planni	ng document(s	<u>):</u>						
	To a	to d			Project Cost:	1 1	Estimated	Project-to-Da
	ROAD		1	ROW/Easements Design Construction Other			1,163,650 -	
	OF L		Mary De		Γotal		\$ 1,163,650	\$
	No. of Lot				Project Schedule:			% Complete
		4 1			Design: mplementation:			/8 Complete
					Funding Sources: General Fund			Amount \$ 1,163,65
perating Budget	Impact if Com	nlotod:		10/11	11/12	12/13	13/14	14/15
educe roadway		<u>Jietea.</u>		\$ -	11/12	12/13	13/14	14/13
perating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
	,			\$ -				
erformance Mea		A compliant hand	icap access, pr	ovide pedestriai	n amenities and re	educe future m	aintenance costs.	
ipiove nue quai								
otes:								

Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.

esponsible Division:	Engineering Se	rvices		Project Manager		Clinton Bailey	
ออกกาอเทศ กากเขเดน:	Engineering Se	IVICES		Froject Manager.		Official Dalley	
inancial Plan:							
Prior Budget			Projected				
Years 10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
-		-	-	-	-	791,650	\$ 791,650
escription: ull depth reconstruction of T	aylor St. from Beaur	regard Ave. to L	ive Oak St., ins	allation of sidewa	llks and ADA c	ompliant curb ramp	S.
upporting planning docume	<u>·nt(s):</u>						
##	alta i		Note:	Project Cost:		Estimated	Project-to-Date
	ROAD		100	ROW/Easements Design Construction Other	/Land	791,650 -	
4 0		W. 0		Total		\$ 791,650	\$
The state of the s				Project Schedule:			% Complete
Real Property				Design: Implementation:			0.0
				Funding Sources: General Fund			Amount \$ 791,650
perating Budget Impact if C			10/11	11/12	12/13	13/14	14/15
educe roadway maintenand	:		\$ -				
perating Budget Impact if N	NOT Completed:		10/11	11/12	12/13	13/14	14/15
			\$ -				
erformance Measure: nprove ride quality, provide	ADA compliant hand	dicap access, pr	ovide pedestria	n amenities and r	educe future m	aintenance costs.	
otes:							
<u>uies.</u>							

Rio Concho Drive Widening and Beautification

Responsible Dept	t:	Engineering Se	ervices		Project Manager	r: (Clinton Bailey	
Financial Plan:								
Prior	Budget	44/40	40/40	Projected	4445	15/10	Entres	Total
Years -	10/11	11/12	12/13	13/14	14/15	15/16	Future 500,000	Total \$ 500,000
Description:								
This project will in	aging areas wil	l be constructed					olph. A central wit e constructed on e	
Supporting planni	ng document(s	<u>:):</u>						
E Benuredard	Tarver St	Tarver	St S Coke S		Project Cost: ROW/Easements	// and	Estimated	Project-to-Date
		Browning	Culberson St	Culbe	Design Construction Other	s/Lanu	500,000	-
576	//	S Baze	Suchana un Sirene	Bryan St Bryan	Γotal		\$ 500,000	\$ -
Allen	isi		Roosevelt St		Project Schedule	:		% Complete
			Appendix of the second	, <u>o</u>	Design: mplementation:			75% 0%
E Avenue C	E Avenue A	E Avenue C			Funding Sources	<u>:</u>		Amount \$ -
Operating Budget	Impact if Com	pleted:		\$ -	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 Mea Provide aesthetic pedestrian ameni	ally pleasing ga	ateway into down	town San Ange or handicap acco	lo that increases	efficiency and mo	obility of traveling	g public and provid	e
Notes:								

Reconstruction of Blumentritt Rd. from FM 1223 to 1,100 Feet East

Responsible Divis	sion:	Engineering Se	ervices		Project Manage	r:	Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ -	-		-	-	- 1,710	-	\$240,000.00	\$	240,00
Reconstruction of	this section of tely 30 feet. The telephone te	roadway will inc he roadway will l	clude full depth in the constructed to	reconstruction fr	om the subgrade	to the surface.	outine maintenand The finished width crete edge curb o	of the	
Supporting planni	ng document(s	<u>s):</u>							
(6)		As ander			Project Cost:		Estimated	Pro	ject-to-Da
A SHELL	-			3 7 4 4 1	ROW/Easements	s/Land	-		
			1)-0	THE RESERVE OF THE PARTY OF THE	Design		15,000		
				CONTRACTOR OF THE PARTY OF THE	Construction		225,000		
				3 12 1	Other		-		
				Marie Con H	Total		\$ 240,000	\$	
								-	
		No.			Project Schedule	<u>:</u>		%	Complete
Summiffued Scottin		असम्बद्धाः । इ.स.च्या	United Section 12		Design: Implementation:				(
Mid Gra	nael's H	1 F - F			F " 0				
Butter	yCo .	- F	306		Funding Sources	<u>:</u>		\$	Amount
pl ·		Guite Madine Sho						Ψ	
Operating Budget	Impact if Com	pleted:		10/11	11/12	12/13	13/14		14/15
The Street and Brepair potholes or	idge Departme	ent would no long	ger need to	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$	(1,50
Operating Budget				10/11	11/12	12/13	13/14		14/15
The Street and Brepair potholes or	ridge Departme n this roadway.	ent would still ne	ed to	\$ 1,500	1,500	1,500	1,500		1,50
Performance Mea									
Repair of roadway	s within the Ci	ity							
<u>lotes:</u>									
Notes:									
lotes:									

School Zone Flashers

Responsible Divis	ion:	Traffic Operation	s		Project Manage	er:	Ricky Dickson	
Financial Plan:								
Prior	Budget	11/10	10/10	Projected	14/45	1540	Fishing	Takal
Years -	10/11 22,800	11/12	12/13	13/14	14/15	15/16	Future -	Total \$ 22,800
<u>Description:</u> Upgrade 57 existii	ng school zone	flashers to solar p	power to elimin	ate electrical co	sts.			
Supporting planning	ng document(s	<u>):</u>						
				- R-	Project Cost:		Estimated	Project-to-Date
10.00		-	1/_	1	ROW/Easement	s/Land	- Estimated	- Fioject-to-Date
		T	1	PA U	Design Construction Other		- - 22,800	-
		20		W	Total		\$ 22,800	\$ -
			1/11/1		Project Schedule	: :		% Complete
A			e andre		Design: Implementation:	_		0% 0%
					Funding Sources General Fund Tom Green Cou			Amount \$ 22,800
Operating Budget Electrical savings flashers	Impact if Comp of \$784 per mo	oleted: onth for 57 school	zone	\$ -	11/12	12/13	13/14	14/15
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
Continued electric		<u>oumpieteu.</u>		\$ -	11/12	12)10	10,11	1,7,10
Performance Mea	isure:							
Notes:								

Sign Reflectivity Upgrade

Responsible Divisi	ion:	Traffic Operations	S		Project Manage	r:	Ricky Dickson	
Financial Plan:								
Prior	Budget			Projected				
Years -	10/11 20,000	11/12 48,000	12/13	13/14	14/15	15/16	Future	Total \$ 68,000
Ψ	20,000	10,000						ψ 00,000
Description:	anal warning s	and regulatory sign	o to most now	ılı aatabliahad fa	daral required m	andataa far rafle	activity.	
Upgrade information	onai, warning a	and regulatory sign	is to meet new	iy estabiished te	derai required m	andates for refie	ectivity.	
Supporting planning	ng document(s	<u>):</u>						
					Project Cost:		Estimated	Project-to-Date
			-		ROW/Easements Design	s/Land	-	-
					Design Construction Other		- - 68,000	-
4	- Total (1)				Total		\$ 68,000	\$ -
					Project Schedule	<u>:</u>		% Complete
	TA	nic	TA		Design:			0%
		PIS	10		Implementation:			0%
					Funding Sources	<u>.</u>		Amount
		and the line	Name of the last		General Fund			\$ 68,000
Operating Budget	Impact if Com	oleted:		10/11	11/12	12/13	13/14	14/15
Increase in operat mandate.			federal	\$ -				
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
None None	IIIIpact II NOT	Completed.		\$ -	11/12	12/13	13/14	14/13
Performance Mea	sure:							
Notes:								
January 2015-Con	nplaince with th	ne new retroreflect	ivity requireme	ents for most of t	heir traffic signs t	hey have install	retroreflectivity req ed, including all rec signs (except stree	and white or
January 2018-Cor	nplaince with th	ne new retroreflect	ivity requireme	ents for overhea	d guide signs and	I all street name	signs.	
Mandated by Fede	eral Highway A	dminsistration						

Signal Cabinets

Responsible Divis	sion:	Traffic Operations			Project Manager:			Ricky Dickson		
Financial Plan:					•			•		
Prior	Budget	T		Projected	l					
Years	10/11	11/12	12/13	13/14		14/15	15/16	Future	Total	
\$ -	-	78,000	-		-	-	-	-	\$ 78,000	
		ow room to add mo		intersections to	o acco	ommodate ex	pansion to hand	lle pedestrian cross	sings,	
Supporting planni	ing document(s	<u>):</u>								
				Project Cost:				Estimated	Project-to-Date	
100				1	RO	N/Easements	s/Land	ESIIInaleu -	Project-to-Date	
		月月		- 61	Des	ign struction		-	-	
	11 1.15	4			Oth			- 78,000	-	
19	THE CO		-		T-11					
1941	Y				Tota	al		\$ 78,000	\$ -	
		1333	11/2/11		Proj	ect Schedule	<u>:</u>		% Complete	
					Imp	lementation:			0% 0%	
	5-die	THE STREET			F., m	" Caurage			Americat	
						ding Sources eral Fund	:		\$ 78,000	
On a rating Budge	t I sot if Com			10/11		44/40	10/10	10/14	14/15	
Operating Budget No cost savings. improve traffic mo	The replaceme	pleted: ent of these cabine	ts will	\$	-	11/12	12/13	13/14	14/15	
Operating Budget	t Impact if NOT	Completed:		10/11		11/12	12/13	13/14	14/15	
Operating Budget None	Impact ii no i	Completeu.		\$ -	-	11/12	12/13	13/14	14/10	
Performance Mea	asure:									
T Grisime	100.0.									
Notes:										

Spring Creek Park Road Improvements

Responsible Dept: Operations			Project Manager:			Ricky Dickson		
E:								
Financial Plan: Prior	Budget			Projected			1	I
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ 28,958		-	-		-		186,042	\$ 215,000
Description: Create an improve	the first phase	of a larger Lake		ng Čreek Park	Project Cost: ROW/Easements Design Construction		Estimated	
		/4	200		Other		-	-
		4	1/100		Total		\$ 215,000	\$ 28,961
		30/1			Project Schedule:			% Complete
1	7				Design: Implementation:			100%
				Funding Sources: Lake Nasworthy Trust Fund			Amount \$ 215,000	
Operating Budget Road surface rep	Impact if Compair	<u>pleted:</u>		\$ -	2,500	12/13 2,500	13/14 2,500	14/15 2,500
On a satisface Deciderate	Immant if NOT	Camaniata di		10/11	44/40	10/10	10/14	4.4/4.5
Operating Budget None	Impact if NOT	Completea:		\$ -	11/12	12/13	13/14	14/15
Performance Mea	icuro.							
Base has been in	stalled on Road	d System.						
Notes: Remainder of wor	k is on hold unt	til new Parks and	d Open Space M	aster Plan is co	omplete.			

ASU Traffic Engineering Study Traffic Calming Solution #1

Responsible Dept	t:	Engineering Se	ervices		Project Manager:		Clinton Bailey		
Financial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ 1,315,527	-	-	-	-	-	-	-	\$ 1,315,527	
o discuss the find raffic calming sol	lings of the stu utions that city	dy with the reside staff should inclu	ents in the study ide in the Capito	y area. In these of limprovements	oublic meetings, th Projects because	e residents selethey were found	Angelo held three ected four of the pr d to be a benefit to sue the closure of	oposed thirteen the community a	
Supporting planni		<u>s):</u>							
				. , ,					
100	a	200			Project Cost: ROW/Easements/		Estimated 300,000	Project-to-Date	
4 /40	1 1/2	1			Design	Lanu	10,000	10,000	
100		R.	ORD AVE		Construction		1,005,527	1,005,527	
	- 60	E	EAUREGARD AVE		Other				
AVEN	UE N.			N	Total		\$ 1,315,527	\$ 1,315,527	
	· · · · · · · · · · · · · · · · · · ·		STRIPE LEFT TURN LANE		Project Schedule:			% Complete	
					Design:			1009	
			W W Y.	VENUE N.	Bid: Construction:			100°	
CONSTRUCT	RIGHT		********		Conditaction.			100	
TURN LANE	i ge			***************************************	Funding Sources:			Amount	
100	0,44	CON	STRUCT RIGHT		Federal Stimulus F	-unding:		\$ 1,103,076	
	6	TUR	N LANE		COSA 2009 CIP F	und:		\$ 212,451	
Operating Budget	Impact if Com	unlatad:		10/11	11/12	12/13	13/14	14/15	
Reduced mainten			eets.	\$ -	11/12	12/13	13/14	14/13	
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15	
None		Completes		\$ -	,	12,10		,	
Performance Mea	asure:								
The proposed traf		utions will reduce	traffic signal w	ait times and help	o move traffic from	the neighborho	ood streets to the n	najor	
noroughfares.									
Notes:									
					re right-of-way, rec a northbound to Ha		ection adding left ar	nd right turn	
,				.,	,				
	andadta Daa	aa Allaant laa an	Marrah 4 0010	in the emercial of	Φ1 01E E0C C0 . D		cement is tentative	live a alace alvelaced from	
April, 2010. The o					\$1,315,526.66. P	roject commen	icement is tentative	ny scrieduled for	

Traffic Calming Proposal #2

Responsible Dept	t:	Engineering S	ervices		Projec	t Manager	:	Clinton Bailey	
Financial Plan:									
Prior	Budget			Projected					
Years -	10/11	11/12	12/13	13/14	1	4/15	15/16	Future 350,000	Total \$ 350,000
Ψ								030,000	ψ 030,000
to discuss the find traffic calming solu	dings of the stud utions that city s	ly with the resid staff should incl	lents in the study ude in the Capito	area. In these	public n Project	neetings, the s because	ne residents sel they were foun	Angelo held three ected four of the pr d to be a benefit to sue the closure of	oposed thirteen the community at
Supporting planni		<u>):</u>							
ASU Traffic Engin	eering Study								
			YAW.		Project BOW/F	Cost: asements	/Land	Estimated	Project-to-Date
ARDEN RD.			SHERWOOD		Design Constru Other		Land	10,000 340,000	- - -
			1/1/		Total			\$ 350,000	\$ -
A STATE OF THE STA	1777								
				100	Project Design	Schedule:			% Complete
			10 - 10		_	entation:			0%
	Ш		Aller		Funding	Sources:			Amount
	CONTUR	NSTRUCT RIGHT RN LANE	AVENUE N.	3		9 ·			\$ -
Operating Budget				10/11	1	1/12	12/13	13/14	14/15
Reduced mainten	ance cost on ne	ghborhood str	reets.	\$ -					
Operating Budget	Impact if NOT	Completed:		10/11	1	1/12	12/13	13/14	14/15
None				\$ -					
thoroughfares.		tions will reduce	e traffic signal wa	it times and he	lp move	traffic from	the neighborh	ood streets to the n	najor
Notes:		O A			1.01				
Solution 2 – Inters	section of Sherw	oodway & Ave	. N: add right turr	n lane on eastb	ound Sn	erwoodwa	y to southbound	d Ave. N.	

Traffic Calming Proposal #3

Responsible Dept:	Engineering Servi	ces		Project Manager	:	Clinton Bailey		
Singmaial Disc.								
Financial Plan:			Droinete -				1	
Prior Budget	11/10	10/10	Projected	14/15	15/16	Futuro	Tota	. I
Years 10/11 \$ -	11/12	12/13	13/14	14/15	15/16	Future 400,000	Tota \$ 40	त्रा 00.00
Ψ						100,000	Ψ	70,00
Description: After the ASU Traffic Engineering of the Straffic Calming sof the Straffic calming solutions that city his time. These four traffic calming time.	udy with the resident staff should include	s in the study in the Capito	area. In these I Improvements	public meetings, the Projects because	ne residents se they were fou	elected four of the pa and to be a benefit to	roposed thin the commi	rteen unity
Supporting planning documents ASU Traffic Engineering Study	<u>(s):</u>							
				Project Cost:		Estimated	Project-to	o-Da
Hale				ROW/Easements Design Construction Other	/Land	10,000 390,000		
	RE-ALIGN	N N		Total		\$ 400,000	\$	
	ROADWAY					+ 100,000		
AVENUE N.		N. O.		Project Schedule: Design:			% Com	iplete
	ModifyAsu			Implementation:				Ċ
INSTALL TRAFFIC SIGNAL	DRIVEWAY	1		Funding Sources:			Amoi	unt
ASU PARKING LOT							\$	
Operating Budget Impact if Cor Reduced maintenance cost on	npleted: neighborhood street	s.	\$ -	11/12	12/13	13/14	14/1	15
Operating Budget Impact if NO	T Completed:		10/11	11/12	12/13	13/14	14/1	15
None	T Completed.		\$ -	11/12	12/13	13/14	14/1	3
Performance Measure: The proposed traffic calming so horoughfares.	olutions will reduce tra	affic signal wa	uit times and hel	p move traffic from	the neighborh	nood streets to the r	najor	
Notes: Solution 3 – Intersection of Can	npus Blvd. & Ave. N	reconstruct	intersection and	I add traffic signal.				

Traffic Calming Proposal #4

Responsible Dept	:	Engineering Ser	vices		Project Manage	Clinton Bailey			
inancial Plan:									
Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
-	-	-	-				- 350,000	\$ 350,0	
discuss the find affic calming solu	lings of the stu utions that city	dy with the reside staff should include	nts in the study le in the Capito	area. In these	e public meetings, s Projects becaus	the residents s e they were for	an Angelo held three selected four of the pu und to be a benefit to oursue the closure of	roposed thirtee the community	
upporting planning SU Traffic Engine		<u>s):</u>							
					Duningt Cont		Cationatad	Duningt to D	
201 6 1		LAND IN	A COLUMN		Project Cost: ROW/Easemen	s/I and	Estimated 50,000	Project-to-Da	
		1000	10000		Design	.o/Lana	10,000		
1			12 TO 1		Construction		290,000		
STRIPE LEFT	TUDN.	WIDEN ROADWAY	1		Other				
STORAGE LA	INE	WIDEN ROADWAY							
Contract of the last of the la		INSTALL LEFT ARROW	TURN		Total		\$ 350,000	\$	
AVENUE N		1			Project Schedul	۵٠		% Complet	
AVERGET			m		Design:	<u>5.</u>		78 Complet	
	1 X	492			Implementation:				
(B) 2		INSTALL LEFT ARROW	TURN		'				
	-	ARROW	100						
			TARRES						
Con man		200	-		Funding Source	<u>s:</u>		Amount \$	
	JACKSON STREE	8						Ψ	
Operating Budget	Impact if Com	unlotod:		10/11	11/12	12/13	13/14	14/15	
		neighborhood stre	ets.	\$. 11/12	12/13	13/14	14/13	
		3		·					
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15	
lone	III paot II 140 I	Completed.		\$		12/10	10/11	11/10	
Performance Mea The proposed traff noroughfares.		utions will reduce	traffic signal wa	ait times and he	elp move traffic fro	m the neighbor	rhood streets to the r	major	
lotes:			and the state of the	f	Indiana de Cala	n lastu Ci	-Barrier L. C.		
iolution 4 – Inters o signal.	ection of Jack	son St. & Ave. N:	acquire right-c	or-way north of	Jackson, straighte	n Jackson St.	alignment, and add p	protected left tu	
o.gridi.									

Video Detection

Responsible Divis	sion:	Traffic Operations	S		Project Manage	er:	Ricky Dickson		
Einenei-I D'									
Financial Plan: Prior	Dud	1		Droinets -			1		
	Budget	11/12	12/13	Projected 13/14	14/15	15/16	Future		Total
Years -	10/11 172,000	11/12	12/13	13/14	14/15	15/16	Future 452,000	\$	Total 624,000
Ψ	112,000						.02,000	Ψ	02.,000
Description:									
the need to install	underground lo		eo detection	provides more o	ptions on traffic m	novements thro	c flow at intersection ugh intersections (i.e lerground utilities.		
Supporting planni	ng document(s	<u>):</u>							
					Project Cost:		Estimated	Pro	ject-to-Date
					ROW/Easement	s/Land	-		•
					Design		-		
					Construction Other		624,000		
					Other		024,000		
					Total		\$ 624,000	\$	
		1	4						
					Project Schedule	<u>e:</u>		%	Complete
		14			Design:				09
10 X 10 X	2				Implementation:				05
	ME Y								
10000000000000000000000000000000000000				1					
		1 1	- Albert	AND DESCRIPTION OF	Funding Sources	<u>3:</u>			Amount
1		2 3,	200		General Fund			\$	624,000
位5月 日本日	Military Co.	ALL PARTY	Name of Street						
THE PERSON NAMED IN	-								
Operating Budget				10/11	11/12	12/13	13/14		14/15
Reduced mainten	ance cost of m	aintaining undergr	ound loops	\$ -					
Operating Budget				10/11	11/12	12/13	13/14		14/15
Continued cost of	maintaining loc	ops		\$ -					
Performance Mea	asure:								
Notes:									
Traffic loops will n	ot detect bicycle	es.							

Wayfinding Phases I-III

Responsible Dept:		Development Se	ervices		Project Manage	r:	Shawn Lewis		
inancial Plant									
inancial Plan: Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Γotal
-	100,000	100,000	100,000				-	\$	300,0
escription:									
evelopment of a seard complaints beties must make th	pecifications & usinesses and e visitor/newo	& details manual f d destination oper omer experience	for a city-wide v rators hear is th a positive one	wayfinding systenat visitors and to ensure that	em which will be con newcomers to the tourists return and	omplete in 2010 city have diffic or stay as long	versity have jointly fully. Because one of the other other of the other other of the other other of the other	ne most y sites o an aesth	frequer f intere netic
upporting planning /ayfinding contrac			d The Douglas	Group, Staff R	eport to City Coun	cil regarding wa	ayfinding		
					Dunio at Conti		Cationatad	Dunia	-1 1- D
					Project Cost: ROW/Easements	s/Land	Estimated 10,000	rroje	ct-to-Da
					Design				
		ſ	H ISTORIC DOWN TOWN		Construction		270,000		
			⇔		Other		20,000		
			CITYHALL HISTORICHOME		Total		\$ 300,000	\$	
			D ISTRET POST OFFICE						
		Ų	POSTOFFEE		Project Schedule	<u>):</u>		% C	omple
					Design: Implementation:				5
		_							
	105								
					Funding Sources Undetermined at			A	mount
_					Ondetermined at	uns ume			
	18	PBH.01 - Vehiculer Directional Scales S/8°=1'-0"							
perating Budget I	mpact if Comp	oleted:		10/11	11/12	12/13	13/14	1	14/15
amaged sign repl	acement			\$ 500	500	500	500		5
	. ". N.O.T.	0 1.1		10/11	44.40	10/10	10/11		=
perating Budget In Required)	mpact if NOT	Completed:		\$ -	11/12	12/13	13/14		14/15
required)				Ψ -					
erformance Meas		nhaces per the \	Mayfinding Ma	etar Plan Parfo	rmance will be me	asured by abili	ty to fabricate and ir	netall	
							on surveys (per CV		
•		, , , , , , , , , , , , , , , , , , ,					(por o	-/	
lotes:							0	المسميدان	
							& character of the cand preliminarily ac		
/ayfinding Steering		200.701							

2011-2016 Capital Improvement Plan



Technology Projects



City of San Angelo, Texas 2011-2016 Capital Improvement Plan GPS for all City Vehicles & Equipment

Secription: GPS tracking units placed on City vehicles and equipment for the purpose of tracking metrics such as location, speed, use, utilization, mpg, metrics and supervision. GPS tracking units placed on City vehicle DTCs, etc. Will also be used to assist City departments in scheduling, route planning, job assignments, oversight and supervision. Supporting planning document(s): Project Cost: ROW/Easements/Land Design Construction Other 375,000 \$ Cons	Responsible Divis	sion:	/ehicle Maintenan	ce		Project Manager	:	Patrick Frerich	
Prior Search 10/11 11/12 12/13 13/14 14/15 15/16 Future Total \$ 375,000 12/13 13/14 14/15 12/13 13/14 14/15 12/13 13/14 14/15 12/13 13/14 14/15 12/13 13/14 14/15 12/15 12/15 13/14 14/15 12/15 12/15 13/14 14/15 12/15 13/14 14/15 12/15 12/15 13/14 14/15 12/15 12/15 13/14 14/15 12/15 13/14 14/15 12/15 12/15 13/14 14/15 12/15 13/15 13/14 14/15 13/15 13/14 14/15 13/15 13/14 14/15 13/15 13/14 14/15 13/	Einanoial Plan:								
Secretary Secr		Budget			Projected				
Supporting planning document(s): Project Cost: ROW/Easements/Land Design Construction Other Total \$ 375,000 \$			11/12	12/13		14/15	15/16	Future	Total
SPS 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, wersight and supervision. Project Cost: ROW/Easements/Land Design		-	375,000	-			-	-	
Funding Sources: Amou \$ 375	Description: GPS tracking unital place in the properties of the pr	cturer recalls, veh	vehicles and equi	fill also be u	sed to assist C	Project Cost: ROW/Easements Design Construction Other Total Project Schedule: Design:	scheduling, rou	Estimated	on, mpg, signments, and
erformance Measure:			eted:			All Funds		13/14	Amount \$ 375,00
\$ - Performance Measure:				ent	\$ -				335,0
	Operating Budget	t Impact if NOT C	Completed:			11/12	12/13	13/14	14/15
	Performance Mea	asure:							
			b 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 more ee of approximately \$35 per unit. Maintenance and replacement costs will be associated with the project. Potential savings could stem from fusivings, fleet utilization, and scheduling.	Numbers based of approximate	ely \$35 per unit.	Maintenance and						

Communications Technology Upgrade

Responsible Dept:		Public Safety Cor	nmunications		Project Manage	er:	Victor Vasquez	
soperioioio Dopt.		Lone Guildry GOI	a.noations				Yabquoz	
Financial Plan:	Durland			Desirente			1	
Prior Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total
\$ 117,000	-	125,000	-	10/14		13/10		\$ 242,000
operating systems	and the backup	solutions so tha nation transmitte	t records are s d to Public Sa	securely stored fety personnel	. The servers are	currently Dell se	erate on. This also ervers, and Dell does It is imperative we	s not support
Supporting plannin	g document(s):							
		- 15			Project Cost:		Estimated	Project-to-Date
				Dia	ROW/Easement Design Construction	s/Land	-	-
THE			1 30		Other		242,000	117,000
			1. 1		Total		\$ 242,000	\$ 117,000
			YXX		Project Schedule	ā.		% Complete
					Phase 1 2008	<u> </u>		1009
					Phase 2 2011			09
-		1000			Funding Sources	٥٠		Amount
					General Fund	<u>s.</u>		\$ 242,000
Operating Budget I No significant chan				\$ -	11/12	12/13	13/14	14/15
On a section of Deciderate	I t KNOT O			10/11	44/40	40/40	40/44	4445
Operating Budget I Increase in repair of				\$ -	11/12	12/13	13/14 5,000	14/15
maintenance	ooto do equipin	one will be out or		Ψ			3,000	10,000
Performance Meas	curae.							
New technology is Older equipment is	required to main				ublic safety.			
Notes:								
Dragged Malaca (5	utura Octob El							
Present Value of F Completing Proje Not Completing F	ect \$109,537	vs						

EOC Backup Center Technology

esponsible Dept	: F	Public Safety Co	mmunications	S	Project Manager:	,	Victor Vasquez	
nancial Plan: Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
-	-	140,000	-	-	-	-	-	\$ 140,00
escription:								
ommunications (plution. Currently prichase of all ne	Center. The com there is no equi eded computer e	puter equipment pment or funiture equipment (\$100	and servers purchased for	at the EOC must or the EOC site to	mirror the Commu	inications Center- up location. The	nter and Emergencer Operation syster is project would all patchers.	ns for a back-ເ
upporting planni	ng document(s):	NI.			Project Cost:		Estimated	Project-to-Da
	241	Malala Malala	Manual M		ROW/Easements/	Land	-	
		RESIDENCE TO SERVICE T	Total I	===	Design		40,000	
1			1 1 1		Construction Other		100,000	
			. TITE		O. 101		100,000	
1			1	The same of the	Total		\$ 140,000	\$
		-			Project Schedule: Design:			% Complet
W.		3			Design: Implementation:			
		-			implementation.			
		1. 1			Funding Sources:			Amount
					General Fund			\$ 140,00
perating Budget	Impact if Comple	eted.		10/11	11/12	12/13	13/14	14/15
creased Electric	ity Cost at that lo Costs or Anticipa	ocation for Equipreted repairs as eq		\$ -	500	600	700	80
perating Budget	Impact if NOT C	ompleted:		10/11	11/12	12/13	13/14	14/15
one				\$ -				
erformance Mea acrease the City's		ch from either loo	cation by havi	ng a mirrored dis	patch center witho	ut the loss of ar	ny services.	
otes:								
	dy been purchas	ed and placed ir	the empty ro	oom. Any other e	xpenses can be fu	nded through tl	ne existing PSC bu	dget.
		quest is to fund than the state of the state		omputer Equipm	ent (90-100K). This	s equipment is	vital to the safe ope	eration of the
resent Value of I Completing Proj Not Completing	ect \$196,054	vs						

In Car Broadband Connectivity

Responsible Divisio	n:	Police Departmen	nt		Project Manager	:	Chief Tim Vasquez				
Financial Plan:	Dudest	ı		Droinete-I							
Prior Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future		Total		
\$ 19,250	35,000	45,600	45,600	45,600		45,600	228,000	\$	510,250		
ψ, <u></u>	00,000	.0,000	.0,000	.0,000	10,000	.0,000	220,000	Ψ	0.10,200		
Motorola RNC serve	er are at end on the end of the e	of life and are no lo unload larger amou	onger supporte ints of informat	d by Motorola. tion and upload	Motorola system cu As new technolog d the new digital vid	y is developing	there is a need for	a fast	er		
Supporting planning	document(s)	<u>):</u>									
					Project Cost:		Estimated	Proj	ect-to-Dat		
					ROW/Easements/	Land	-				
			/		Design Construction						
					Other		510,250		19,25		
		1									
		_			Total		\$ 510,250	\$	19,25		
6					Project Schedule:			%	Complete		
10		iffi	•		Design: Implementation:				0		
		-									
1					Funding Sources:				Amount		
-		•			General Fund (Eq	иіртепі неріас	cement)	\$			
Operating Budget In	mpact if Comp	oleted:		10/11	11/12	12/13	13/14		14/15		
Air card charges				\$ 9,200	18,400	27,600	36,800		46,00		
Repairs/Replaceme	ent Parts				3,000	5,500	7,000		9,00		
Operating Budget In	mpact if NOT	Completed:		10/11	11/12	12/13	13/14		14/15		
No impact unless the prif new vehicles are			be replaced	\$ -							
Performance Measi Quicker data return naving a system tha	s during vehic	ele stops, being able to	e to get more o	information to o	officers in the field,	adding GPS ca	pabilities to the sys	stem fo	or dispatch		
lotes:											

Intergraph Software Upgrade

Responsible Dept	. [6	Public Safety Com	munications		Project Manag	or:	Victor Vasquez		
nesponsible Dept		Fublic Salety Com	munications		Project Manag	er.	victor vasquez		
inancial Plan:									
Prior Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total	
\$ -	-	125,000	-	13/14	14/15	150,000	175,000		0,00
	<u>. </u>	, ,							_
ervices' records reurchasing these	management sys upgrades so the	stem, consistantly	improves the es to run effic	e records manag iently and correc	ement system.	Every three to for	or the City has chos ur years, the City is tergraph will not su	responsible	for
Supporting plannir temized bid from		ng the cost for up	grades due i	n 2008-2009					
					Project Cost:		Estimated	Project-to-	-Dat
	PARTY PROPERTY.				ROW/Easemen	ts/Land	-	1 10,000 10	Jai
			T	**	Design		-		
-		-		The state of the s	Construction		-		
No. of Party Inches			-		Other		450,000		
19 19 1			213		Γotal		\$ 450,000	\$	_
							-		_
	The last last				Project Schedul	<u>e:</u>		% Comp	
				A CONTRACTOR OF THE PARTY OF TH	Design: mplementation:	: Software install &	& training-2009		0
-			2						
	ab.				unding Source	<u>s:</u>		Amour	nt
	A. C.	*	PAR S		General Fund			\$ 450	0,00
Operating Budget	Impact if Comple	eted:		10/11	11/12	12/13	13/14	14/15	;
Annual Maintenan				\$ 126,000	130,000	134,000	138,000		2,00
Operating Budget	Impact if NOT C	ompleted:		10/11	11/12	12/13	13/14	14/15	j
	vill eventually laps	ame. Support of S se as they will not		\$ 126,000	130,000	134,000	138,000	142	2,00
Performance Meancrease officer ar		y by ensuring the	proper inforn	nation is being re	layed by update	ed software. Outd	ated software could	d send old	
Notes:	nonos is sime i	, budgeted in th	DCCI	uniootie ee	int				
ne annuai mainte	enance is aiready	budgeted in the	PSC S COMIT	unications accor	ını.				
Present Value of F Completing Proj Not Completing	ect \$831,075	vs							

Server Upgrades

Responsible Dept:		Information Tech	nology		Project Manager	:	John Eades	
		madimadon recit	liology		II TOJECE IVIAITAGEI		Joini Laucs	
Financial Plan:								
Prior Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	 Future	Total
\$ 25,000	35,000	45,000	45,000	45,000	45,000	13/16	- ruture	\$ 240,0
	,	,	, ,	•	, ,			,
Description:								
servers, we have a switches, and route proficiency, our se Email Server, Auth	also needed to ers, we are req rvers/switches/ nentication Serv	add racks, battery juesting we increat routers/UPS's sho vers, AntiVirus ser	backups (UPS) se our yearly mould be replace ver, Mail Secur	S), wire manage naintenance to d on a 4 to 5 ye rity, Content Fili	ement, and remote \$35,000. In order to ear plan. Rotation ering, GIS Servers	e console appli o stay current upgrades of th s, AS/400, Risl	next year. Due to the ances. With the incomplete with technology and the Core Servers include Server, Intranet Setups, and Firewall States.	rease of serve I maintain optinude: Exchangerver, Click2Go
Supporting planning	ng document(s)	<u>):</u>						
4	-				Project Cost: ROW/Easements	Land	Estimated -	Project-to-D
	1	Service .		-	Design		-	
	w.				Construction Other		240,000	85,0
		7 ·	- ///		Total		\$ 240,000	\$ 85,0
•••		1			Project Schedule:			% Comple
	1 1 1 1 1	NE CENT		1 4 1	Design: October			70 COMpic
HARD TOWN				A.	Implementation:			

				1.				
				4 11	Funding Sources:			Amount
				1	General Fund			\$ 240,0
			4					
	* # 1							
Operating Budget	Impact if Comr	oleted:		10/11	11/12	12/13	13/14	14/15
Operating Budget	ппраст п Оотпр	oletea.		\$ -	11/12	12/10	10/14	14/13
Operating Budget	Impact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15
				ъ -				
Performance Meas	sures:							
Performance Meas	sures:							
Performance Meas	sures:							
	sures:							
Notes:		Z (employee) Drive	e Equipment					
Notes:		Z (employee) Drive	e Equipment					
Performance Meas Notes: Replacement of Y		Z (employee) Drive	e Equipment					
Notes: Replacement of Y	(division) and 2		e Equipment					
Notes:	(division) and 2 future Cash Flo ect \$222,971		e Equipment					
Notes: Replacement of Y Present Value of F Completing Proje	(division) and 2 future Cash Flo ect \$222,971		e Equipment					
Notes: Replacement of Y Present Value of F Completing Proje	(division) and 2 future Cash Flo ect \$222,971		e Equipment					
Notes: Replacement of Y Present Value of F Completing Proje	(division) and 2 future Cash Flo ect \$222,971		e Equipment					
Notes: Replacement of Y Present Value of F Completing Proje	(division) and 2 future Cash Flo ect \$222,971		e Equipment					
Notes: Replacement of Y Present Value of F Completing Proje	(division) and 2 future Cash Flo ect \$222,971		e Equipment					

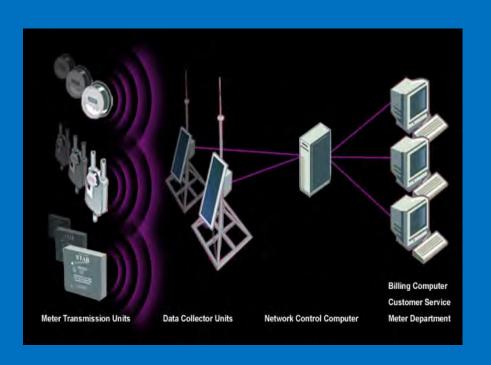
Video Recording System Upgrade

	Р	olice Department		F	Project Manager:		Chief Tim Vasquez		
Cia a a a i a L Dia a a									
Financial Plan: Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
\$ 526,497	161,162	50,787	-	-	150,000	150,000	300,000	\$	1,338,44
Description:									
levelops. Replacin rideo from incident available to view im	ng the current system to being able to need in the system of the system	stem will save tim view at the depa system includes t	e and money rtment will spe racking to allo	in regards to cop ed up tremendor w officers in purs	ying onto DVD for usly. The videos v uit to mark points	r case files. Wit vill download wi on a map with	If to support as ne th this new system irelessly each day out dropping from trieve the evidence	, the e and w the pu	efficiency o
Supporting plannin	g document(s):								
				Pi	roject Cost:		Estimated	Pro	ect-to-Dat
W/F		1			OW/Easements/L	and	-	110	cci to bat
			-	Access 1 March	esign		-		
		1	A		onstruction		1 000 440		F00 40
1				O Table	ther		1,338,446		526,49
				To To	otal	-	\$ 1,338,446	\$	526,49
			-			-			
					roject Schedule: esign:			<u>%</u>	Complete 100
	Panason	-1-5/6			esign. iplementation:				90
To account									
10 =			10	-	unding Sources:				Amount
					eneral Fund (Equ	pment Replace	ement)	\$	202,99
		CHE			rant Funds		,	\$	186,20
VA.				P	olice Seizure Fund	ds		\$	49,20
Operating Budget I				10/11	11/12	12/13	13/14		14/15
Repairs/Replaceme Expand Server Sto		act during 3 year	warranty)	\$ -	-	10,000 15,000	10,000		10,00
Expand Corver Cit	nago					10,000			
Operating Budget I	Impact if NOT Co	ampleted:		10/11	11/12	12/13	13/14		14/15
/HS Tapes	impact ii NOT CC	impleted.		\$ 5,000	5,500	6,000	6,500		7,00
				, 5,555	5,500	2,000	2,233		,,,,,
					owed to being so	nt to the Distric	t Attorney.		
		from the time it is	recorded to be	eing able to be vi	ewed to being se				
		from the time it is	recorded to be	eing able to be vi	ewed to being se				
Streamline our vide		from the time it is	recorded to be	eing able to be vi	ewed to being ser				
Streamline our vide Notes: This plan is set up	to replace the un	nits every 5 years.					cost of expanding	and u	pgrading
Streamline our vide Notes: This plan is set up	to replace the un	nits every 5 years.					cost of expanding	and u	pgrading
Streamline our vide Notes: This plan is set up	to replace the un	nits every 5 years.					cost of expanding	and u	pgrading
Streamline our vide Notes: This plan is set up server and storage	to replace the uneshould be reflect	nits every 5 years.					cost of expanding	and u	pgrading
Streamline our vide Notes: This plan is set up Server and storage	to replace the une should be reflected uture Cash Flowert \$1,175,500	nits every 5 years.					cost of expanding	and u	pgrading
, ,	to replace the une should be reflected uture Cash Flowert \$1,175,500	nits every 5 years.					cost of expanding	and u	pgrading
Notes: This plan is set up server and storage Present Value of F Completing Proje	to replace the une should be reflected uture Cash Flowert \$1,175,500	nits every 5 years.					cost of expanding	and u	pgrading
Ides:	to replace the une should be reflected uture Cash Flowert \$1,175,500	nits every 5 years.					cost of expanding	and u	pgrading
otes: his plan is set up erver and storage resent Value of F Completing Proje	to replace the une should be reflected uture Cash Flowert \$1,175,500	nits every 5 years.					cost of expanding	and u	pgrading

2011-2016 Capital Improvement Plan



Water/Wastewater Projects



Automated Meter Reading System (AMR)

Responsible Dept:		Water Utilities			Project Manager		Will Wilde		
Einanaial Plans									
Financial Plan: Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
2,500,000	1,250,000	1,250,000	1,250,000	1,250,000	-	-	-	\$ 7,500),00
escription:									
gistering equipme e need to manual	ent. Meter rea lly read meters	dings will be trans s. Customer servi	mitted automatice will be impro	tically through a oved by having t	wireless network timely and accura	to the utility billi	pgraded with electr ng office. The syst ation and leak dete stem maintenance	em will elimir ction monito	rin
upporting planning	g document(s)	<u>ı:</u>							
					Project Cost:		Estimated	Project-to-	-Da
					ROW/Easements/	Land	-		
		i			Design Construction		7,500,000		
	1				Other		- ,000,000		
		†			T-4-1		Ф 7500000	Φ.	
AL.					Total		\$ 7,500,000	\$	
I TI					Project Schedule:			% Comp	let
60	CK)				Design:				
					mplementation:				
100		X							
STAR	11 .								
- TOP		*			Funding Sources:			Amour	
				Customer Service	Water CIP Fund			\$ 7,500),00
Meter Transmission Units	Data Collect	or Units Network C	ontrol Computer	Meter Department					
perating Budget In	mnact if Comr	oleted:		10/11	11/12	12/13	13/14	14/15	
reduction of two n				\$ 42,000	43,000	44,000	45,000		6,0
	·								
perating Budget I	mpact if NOT	Completed:		10/11	11/12	12/13	13/14	14/15	5
				\$ -					
erformance Meas		ach month on a fix	vad data allawir	a for improved	hilling of the coop	unt			
leter readings will	be obtained e	acii illoniili oli a ili	xed date allowing	ig for improved	billing of the acco	urit.			
lotes:					1.7050				
		be meters around r readings will hav				ements, users	of raw water from the	ne iake wili b	е
,,		,							

Clay Pipe Replacements

Responsible Dept:		Water Utilities			Project Manager:	:	Will Wilde	
Financial Plan: Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ 1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	67,000,000	\$ 74,000,00
Description: Clay sewer mains we usceptible to root in ften fail causing ove ontinual capital repla	trusion, infloverflows. Thes	v, cracking and close overflows are m	ogging. Tradit nonitored by the	tional joints are n he TCEQ and EF	ot considered wat A and environme	er or root proof. ntal fines can be	These mains are assessed. The p	aging rapidly ar
Supporting planning	document(s)	<u>.</u>						
		-			Project Cost:		Estimated	Project-to-Dat
					ROW/Easements/ Design Construction Other	Land	74,000,000 -	1,000,000
1	27-16	1	and a	-	Total		\$ 74,000,000	\$ 1,000,000
		V = 2	To the B	W Town			·	
				公安 自 *	Project Schedule: Design: In-house implementation:			% Complete
1	四株、		2.14		Funding Sources:			Amount
			06.		Wastewater CIP F			\$ 74,000,000
Operating Budget Im	pact if Comp	leted:		\$ -	11/12	12/13	13/14	14/15
Operating Budget Im ncreased cost for re				10/11 \$ 15,000	11/12 15,000	12/13 20,000	13/14	14/15 25,000
Performance Measur Approximately 15,000		rill be replaced ead	ch year.					
Notes: dentification and sele	ection of proj	ects underway. F	irst project pla	anned to bid in 20	010.			
Present Value of Fut Completing Project Not Completing Pro	\$42,239,836	6						

Collector Main Replacements

Responsible Dept:	V	Vater Utilities			Project Manager:		Will Wilde	
						l.		
Financial Plan: Prior	Budget			Drainatad			1	
Years	Budget 10/11	11/12	12/13	Projected 13/14	14/15	15/16	Future	Total
\$ 9,000,000	3,700,000	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	\$ 23,700,00
of the population. Mailure. Failure of the As the aged mains	Many of these lanese lines cause are replaced, no the continued re	arge aged lines a e large service a ewer mains are a eliable service ev	re concrete. (rea disruption: aging to the po	Concrete mains as and environme oint of potential fa	are highly suscept ntal fines can be s ailure. In addition,	ble to corrosive ubstantial. Thi growth of the (s in diameter and se e gases and the pip s is a long term cor City places ever inc seed to be replaced	nes degrade to ntinual project. reasing loads or
Supporting planning Vastewater collecti		ter plan						
Selfer School			Section		Project Cost:		Estimated	Project-to-Dat
					ROW/Easements/ Design Construction Other	Land	23,700,000	9,000,000
				The state of the state of	Total		\$ 23,700,000	\$ 9,000,000
	1	4			Project Schedule: Design: In-house			% Complete
100 m					Implementation:			
State Total		1			Funding Courses			Amount
	35	225			Funding Sources: Wastewater CIP F	und		4,700,00
				The second secon	2007 Wastewater			\$ 19,000,00
Operating Budget I	mpact if Comple	eted:		\$ -	11/12	12/13	13/14	14/15
Operating Budget I	mpact if NOT Co	ompleted:		10/11	11/12	12/13	13/14	14/15
Increased repairs o				\$ 10,000	10,000	15,000	15,000	20,00
Performance Meas About 10,000 ft of 4		nstalled under the	e 2007 contra	ct and about 7,30	00 ft of 30" main w	ill be replaced i	in the 2010 contrac	t.
Notes: 42" on Christoval R	d complete Dec	cember 2008. 36	" along Rio C	oncho Dr. in preli	minary design and	I planned to bid	d in 2010.	
Present Value of Fu	iture Cach Flow	IS.						
Completing Projection	ct \$19,923,637							

Fort Concho Drainage Correction

armful to the build uildings is necess		11/12	12/13	Projected	14/15	15/16	Future	Total
Prior Years escription: major study by a way frommany s armful to the build uildings is necess ork, especially on	10/11 -	11/12	12/13		14/15	15/16	Future	Total
Years escription: major study by a way frommany s armful to the build uildings is necess ork, especially on	10/11 -	11/12	12/13		14/15	15/16	Future	Total
lescription: major study by a way frommany s armful to the build uildings is necess ork, especially on		-	-	-				
major study by a way frommany s armful to the build uildings is necess ork, especially on					-	-	225,000	\$ 225,0
major study by a way frommany s armful to the build uildings is necess ork, especially on								
	ary before any the south and	oundations have drainage stud serious work ca	re been weake y with recomm n begin on mai	ned; interior walls endations for cha ny building interio	display flaking a nneling water eit s. Upon comple	nd moisture dam her onto the Para tion of a site drai	decades has drain age; water pools in de Ground and/or nage study, major and the relocation	n locations away from the site grounds
upporting plannin		ailable.						
				I-)		Fatherstand	Decises to D
1		ر ب			Project Cost: ROW/Easements	/I and	Estimated -	Project-to-Da
0.10					Design Construction Other	/Land	25,000 200,000	
				1.60	otal	-	\$ 225,000	\$
				Parks Charles		=		
-	and the same	The same of the sa			Project Schedule	<u> </u>		% Complet
10005 // H	THE PARTY OF THE P	THEODY IN THE SHEET			-3 months nplementation	-3 years		
				A STATE OF THE PARTY OF THE PAR	unding Sources Inknown at this t	_		Amount \$
Operating Budget	mnact if Comple	eted.		10/11	11/12	12/13	13/14	14/15
faintain interior wa avings from eliminainting when com	lls and foundati nation of spot-re	ons		\$ (4,000)	(4,000)	(6,000)	(6,000)	(7,0
perating Budget I	mnact if NOT C	ompleted:		10/11	11/12	12/13	13/14	14/15
laintain interior wa				\$ 4,000	5,000	10,000	15,000	20,0
erformance Meas		nded Ocean			d. lateria con lla	As Galler and		
sts longer.	ii bullulligs exte	nded. Overall's	structurar integr	ity of site improve	d. Interior wails	cease to hake an	d peel; painting of	Walls
otes:				l ('' 0000 l				
ne Fort Concho E upports a site-wid			eport at severa	.1 of its 2008 and 2	2009 meetings a	nd agreed that dr	ainage was a maj	or site concern

Avenue D Water Line Replacement

Responsible Dept		Water Utilities			Project Manager		Robert Bluthardt		
Cinemaial Disease									
Financial Plan:	D. J.	1		Desire to t					
Prior	Budget			Projected	T= T	. =			
Years	10/11	11/12	12/13 75,000	13/14 25,000	14/15	15/16	Future	Total	00
\$ -	-	-	75,000	25,000	25,000	-	-	\$ 125,	UU
escription:									
he water lines be ppearance. It po	ses long-term	challenges to applia	ances and plu	umbing fixtures.	Staff recommend	s a full replace	and a foul smell and ment of the lines. T DQ 8) and staff (OC	hese lines se	rve
Supporting plannir	ng document(s	<u>):</u>							
							_		
					Project Cost:	_	Estimated	Project-to-I)a
					ROW/Easements Design Construction Other	/Land	125,000 -		
			×		Total		\$ 125,000	\$	_
	trace				Project Schedule:			% Comple	
					Design: 1 Implementation	month 1 month			0
			1		Funding Sources:			Amoun	+
					Water Fund			\$ 85,	
	water heaters	oleted: and other applianc d cleaning materials		\$ -	11/12	12/13	13/14	14/15	,50
	s for interior ap	Completed: pliances and fixture gs due to poor pub		10/11	11/12	12/13 1,500	13/14 2,000	14/15 2	,50
Performance Mea		laints; Fewer Applia	ınce/Fixture F	Replacements					
							oncern. The improv g of these structure:		rice

Transmission Line Valves Replacement

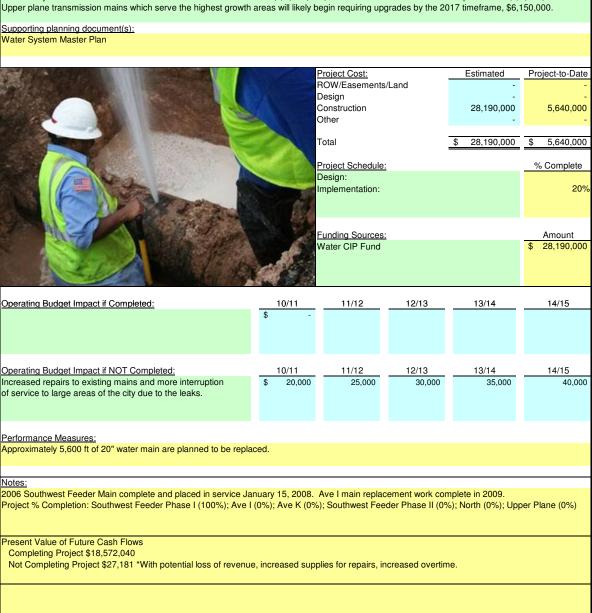
corrosion. Deposits	Budget 10/11 500,000	11/12		Durington				
Prior Years \$ 1,150,000 Description: This project is the re- /alves on these line corrosion. Deposits	10/11			Desirented				
\$ 1,150,000 Description: This project is the revolves on these line corrosion. Deposits	10/11			Projected				
Description: This project is the revalues on these line corrosion. Deposits	500,000		12/13	13/14	14/15	15/16	Future	Total
This project is the revalues on these line corrosion. Deposits		500,000	500,000	500,000	500,000	-	-	\$ 3,650,00
This project is the revalues on these line corrosion. Deposits								
	s are rarely use in the seats and	d and have not I d on the discs pr	peen routinel event the val	y exercised. Old lves from seating	er valves utilized and degradation	steel discs and of the steel slid	d serve large areas seats and are highl es and gates cause consistent and relial	y susceptible to e valves to seize
Supporting planning	document(s):							
		- 44	CALL TO		Project Cost:		Estimated	Project-to-Dat
	1		1		ROW/Easements, Design Construction Other	/Land	3,650,000	1,150,00
(E) (A)							¢ 2.650,000	¢ 1150.00
	A PA		K	3	Total		\$ 3,650,000	\$ 1,150,00
					Project Schedule:			% Complete
25		1/1/4	1	The second second second	Design: Implementation:			
		MA	13.4		Funding Sources:			Amount
		Z			Water CIP Fund			\$ 3,650,00
Operating Budget In	npact if Complet	ed:		10/11	11/12	12/13	13/14	14/15
Operating Budget In	nact if NOT Co	moleted:		10/11	11/12	12/13	13/14	14/15
Additional time and or repair of leaks ar	resources to iso	late pipe segme		\$ 10,000	15,000	15,000	20,000	20,00
Performance Measu Valves are to be rep								
Notes:								
22 valves were repla	aced in the 2008	contract.						
Present Value of Fu Completing Project Not Completing Project	t \$3,082,476		ss of revenue	e, increased supp	olies for repairs, in	creased overtin	ne.	

Transmission Mains

sible Dept:		Water Utilities			Project Manager:		Will Wilde		
al Plan:									
rior	Budget			Projected					
ears	10/11	11/12	12/13	13/14	14/15	15/16	Future		Total
,640,000	-	-	5,100,000	5,300,000	6,000,000	6,150,000	-	\$	28,190,00
	al Plan: rior ears	al Plan: rior Budget ears 10/11	al Plan: rior Budget ears 10/11 11/12	al Plan: rior Budget pars 10/11 11/12 12/13	al Plan: rior Budget Projected ears 10/11 11/12 12/13 13/14	al Plan: rior Budget Projected ears 10/11 11/12 12/13 13/14 14/15	al Plan: rior Budget Projected ears 10/11 11/12 12/13 13/14 14/15 15/16	al Plan: rior Budget Projected ears 10/11 11/12 12/13 13/14 14/15 15/16 Future	al Plan: rior Budget Projected ears 10/11 11/12 12/13 13/14 14/15 15/16 Future

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.



Wastewater Service to Existing Developed Areas

Responsible D	ept:	Water Utilities			Project I	Manager:		Will Wilde		
Financial Plan:										
Prior	Budget	44/40	10/10	Projected		45/40		Fortons		Takal
Years \$ 1,000,00	10/11	11/12 1,000,000	12/13	3/14	14/15	15/16 -	<u> </u> -	Future 13,000,000	\$	Total 17,000,000
mains and lift s	the City do not hav tations. The estima						e constructio	n of new collector n	nains,	service
Supporting pla	nning document(s):									
No.	Area		Estima	ted Cost		ost: sements/La	nd	Estimated -	Pro	ject-to-Date -
1	Green Ad	cres	\$3.0	Million	Design Construct	tion		17,000,000		1,000,000
2	Mercedes & T	ownview	\$500	0,000	Other			-		-
3	Red Blu	uff	\$2.0	Million	Total			\$ 17,000,000	\$	1,000,000
4	Country Club La	ake Estates	\$2.0	Million	Project S Design:	In-house			%	Complete 0%
5	Country Clu	b Road	\$3.5 I	Million	Implemer	ntation:				0%
6	Butler Fa	arm	\$2.0	Million	Funding S	Sources:				Amount
7	Los Lon	nas	\$2.0 I	Million		ter CIP Fun	ıd		\$	14,200,000
Total			\$15.0	Million						
Operating Bud	get Impact if Compl	eted:		\$	- 11/	12	12/13	13/14		14/15
Operating Bud	get Impact if NOT C	ompleted:		\$	- 11/	12	12/13	13/14		14/15
Notes: Extension of w Present Value Completing F	Measures: ipal wastewater service to astewater service to of Future Cash Flov Project \$12,948,300 ing Project \$0	the Red Bluff a						planned to begin in	2011	

Water Main Replacements

			vvater N	viain Kep	lacement	S		
Responsible Dept:	W	/ater Utilities			Project Manage	r:	Will Wilde	
inancial Plan:								
Prior	Budget	11/10	10/10	Projected	14/15	45/40	Finhing	Tatal
Years \$ 14,431,509	10/11 1,300,000	11/12 1,300,000	12/13 1,300,000	13/14 1,300,000	14/15 1,300,000	15/16 1,300,000	Future 30,530,000	Total \$ 52,761,50
, , , , , , , , , , , , , , , , , , ,	1,000,000	1,000,000	1,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,000,000	1,000,000	00,000,000	+ = =,: =:,==
eplacement progra and aged cast iron	am is continuing mains. Since 20 at projected cos	with primary em 01: 334,000 fee at of \$30,930,000	phasis until th t of 2" mains r). This is a co	e 2011-2012 tir replaced. 90,000 ntinuous capital	ne frame. Gradua D feet of 2" mains I requirement for r	lly the emphasis remaining. Cast	nout the City. The 2 will be moving to r iron and rusty main replacement of ag	usty water main ns: 470,000 feet
Supporting planning	g document(s):							
102 Die	San Park Total	30 1000	学が変える	8 0 × 10 8 2 9 11	Project Cost:		Estimated	Project-to-Dat
					ROW/Easements Design Construction Other	s/Land	52,761,509 -	14,431,50
医 法则是 《公司》			A BASE	1023	Total		\$ 52,761,509	\$ 14,431,50
				1 300 800	Duning at Colored			0/ 01 :
		-			Project Schedule Design: In-House Implementation:			% Complete
1	100				Funding Sources			Amount
	1				Water CIP Fund			\$ 52,761,50
Operating Budget I	mpact if Comple	ted:		10/11 \$ -	11/12	12/13	13/14	14/15
Operating Budget I	mpact if NOT Co	nmpleted:		10/11	11/12	12/13	13/14	14/15
ncreased cost for r lushing of mains to	repairs to mains	and additional		\$ 30,000	30,000	30,000	35,000	35,00
Performance Meas Approximately 15,0		ill be replace ead	ch year.					
Votes:								
This is an ongoing	·							
Present Value of Fo Completing Proje Not Completing F	ct \$23,426,313		ss of revenue	e, increased sup	plies for repairs, i	ncreased overtin	10.	

Hickory Water Supply Development Phase I

Responsible Divi	sion:	Water Utilities			Project Manage	r:	Will Wilde	
inancial Plan:								
Prior	Budget			Projected				
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total
\$ -	60,000,000	60,000,000	-	-	-	-	-	\$ 120,000,00
hase I will begin	in 2011 and be action of a boost	e operatinal by 20 ter pump station a	14. It will cons	sist of installation	on of pumps in 9 e	existing wells, c	ill be develped in th onstruction of well fi mission main from	eld collector
upporting plann	ing document(s	<u>):</u>						
					Project Cost:		Estimated	Duningt to Do
					ROW/Easements Design Construction Other	s/Land	120,000,000	Project-to-Da
					Total		\$ 120,000,000	\$
					Project Schedule	:		% Complete
					Design: Implementation:			(
SULLAIR	15002 0 RADAN	WELL DRILLING			Funding Sources Water Fund 1/2 Cent Sales T			Amount \$ 94,500,00 \$ 25,500,00
Operating Budge	t Impact if Comp	oleted:		10/11	11/12	12/13	13/14	14/15
Required]				\$ -				
Operating Budge Required]	t Impact if NOT	Completed:		\$ -	11/12	12/13	13/14	14/15
Performance Mea		the city with 6 m	illion gallons p	er day, about 6	5,700 acre-feet pe	r year of water.		
lotes:								

Hickory Water Supply Development Phase II

Responsible Divi	sion:	Water Utilities			Project Manage	r:	Will Wilde		
Einanaial Blans									
Financial Plan: Prior	Budget			Projected					
Years	10/11	11/12	12/13	13/14	14/15	15/16	Future	Total	
\$ -	-	-	-	1	-	1	25,400,000	\$ 25,400,000	
escription: he second phas f 5 new wells, ac	e of developmer	- nt of the Hickory the well field boo	well field will b	egin in 2025 an	d be operational	by 2026. It will ity to the Hickon		\$ 25,400,00	
operating Budge Required]	t Impact if Comp	leted:		10/11	11/12	12/13	13/14	14/15	
<u>Dperating Budge</u> Required]	t Impact if NOT (Completed:		\$ -	11/12	12/13	13/14	14/15	
Performance Mea Phase II of the wo Notes:		ill increase the c	capacity of the	water supply fro	m 6 to 9 million ç	gallons per day,	about 10,000 acre	-feet per year	

Hickory Water Supply Development Phase III

Financial Plan: Prior P		lickory Wa	tor ou	ppiy Do	-			
Prior Budget Years 10/11 11/12 12/13 13/14 14/15 15/16 Future T 14/15 10/11 11/12 12/13 13/14 14/15 15/16 Future T 14/15 15/16 Future T 14/15 15/16 Future T 14/15 15/16 Future T 14/15 Fu	sible Division:	ater Utilities			Project Manage	r:	Will Wilde	
Years 10/11 11/12 12/13 13/14 14/15 15/16 Future T 14/300,000 \$ 14 to the well field will begin in 2035 and be operational by 2036. It will consist of the drilling and equinew wells, installing an additional pump in the well field booster pump station and adding additional treatment capacity to the Hickory walt eatment plant. Project Cost: ROW/Easements/Land Design Construction 14,300,000 \$ 14,300,000				Proiected				
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 equit new wells, installing an additional pump in the well field booster pump station and adding additional treatment capacity to the Hickory water reatment plant. Project Cost:		11/12 1	2/13		14/15	15/16 -		Total \$ 14,300,00
Project Cost: ROW/Easements/Land Design Construction Other Total Project Schedule: Design: Implementation: Funding Sources: Undetermined Departing Budget Impact if Completed: Required] Project Schedule: Design: Implementation: Funding Sources: Undetermined 11/12 12/13 13/14 1. Project Manual Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: 11/12 12/13 13/14 1. Project Manual Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: 11/12 12/13 13/14 1. Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: 11/12 12/13 13/14 1. Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: 11/12 12/13 13/14 1. Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: 11/11 11/12 12/13 13/14 1. Project Schedule: Design: Implementation: 11/11 11/12 12/13 13/14 1. Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: 11/11 11/12 12/13 13/14 1. Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: 11/11 11/12 12/13 13/14 1. Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Implementa	d phase of development of t vells, installing an additional							
ROW/Easements/Land Design 14,300,000 Cher 14,300,000 \$ Total \$ 14,300,000 \$ Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: Implementation: \$ 14, 300,000 \$ Funding Sources: Undetermined \$ 14, 300,000 \$ Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: Implementation: Implementation: \$ 14, 300,000 \$ Project Schedule: Design: Implementation: I	ting planning document(s):							
ROW/Easements/Land Design 14,300,000 Cher 14,300,000 \$ Total \$ 14,300,000 \$ Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: \$ 14, 300,000 \$ Funding Sources: Undetermined \$ 14, 300,000 \$ Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: \$ 14, 300,000 \$ Project Schedule: Design: Implementation: Implementation: Implementation: Implementation: Implementation: \$ 14, 300,000 \$ Project Schedule: Design: Implementation: Implem								
Design Construction Construction 14,300,000 \$ Total \$ 14,300,000 \$ Project Schedule:						e/Land	Estimated	Project-to-Da
Project Schedule: Design: Implementation: Funding Sources: Undetermined Project Schedule: Design: Implementation: Funding Sources: Undetermined \$ 14, Departing Budget Impact if Completed: Project Schedule: Design: Implementation: Funding Sources: Undetermined \$ 14, Departing Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 1. Project Schedule: Design: Implementation: Project Schedule: Design: Implementation: Implementati					Design Construction	s/Land	14,300,000	
Project Schedule: Design: Implementation: Funding Sources: Undetermined An Project Schedule: Design: Implementation: Funding Sources: Undetermined \$ 14, Departing Budget Impact if Completed: Project Schedule: Design: Implementation: Funding Sources: Undetermined \$ 14, Departing Budget Impact if NOT Completed: 10/11 11/12 12/13 13/14 1. Required] Project Schedule: Design: Implementation: An Project Schedule: Design: Implementation: Indicator:		P			Total		\$ 14,300,000	\$
Design: Implementation: Funding Sources: Undetermined		.000					Ψ 1.1,000,000	
Funding Sources: Undetermined S 14. Deparating Budget Impact if Completed: Deparating Budget Impact if NOT					Design:	<u>:</u>		% Complete
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-fee	SULLAIR 1500 TABLE	WELLDRILLING			Funding Sources	<u>:</u>		Amount \$ 14,300,00
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-fee		ed:			11/12	12/13	13/14	14/15
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-fee		mpleted:			11/12	12/13	13/14	14/15
votes.		increase the capac	city of the w	vater supply so	ource from 9 to 10	0.7 million gallo	ns per day, 12,000	acre-feet per