



**City Council Agenda
Regular Meeting via Audio/Video Broadcast
04/07/2020**

Notice is hereby given in accordance with an order of the Office of the Governor issued March 16, 2020, of a Regular Meeting of the City Council of the City of San Angelo scheduled for April 7, 2020 at 8:30 AM. The McNease Convention Center – South Meeting Room, 501 Rio Concho Drive, San Angelo, Texas will not be open to the public. Council members and staff will attend virtually in order to advance the public health goal of limiting face-to-face meetings (also called “social distancing”) to slow the spread of the Coronavirus (COVID-19). There will be no public access to the regular meeting location. A public, free-of-charge audio/video broadcast of the meeting will be available on the City’s YouTube channel at [youtube.com/CityofSanAngelo](https://www.youtube.com/CityofSanAngelo).

The Meeting Agenda and the Agenda Packet are posted online at <https://www.cosatx.us/government/city-council/agenda-minutes-and-agenda-packets>.

Members of the public who wish to submit **Public Comment** on agenda items must send their written comments via email to Julia.Antilley@cosatx.us by noon April 6, 2020.

The subject must be in the following format: “Public Comment, [item number] - April 7, 2020.”

All emails must include your name and addresses or SMD.

Please note all Public Comment emails relevant to posted agenda items received by the deadline will be published as part of the agenda packet prior to the meeting and are therefore public record. Call 325-657-4405 for staff assistance.

Anyone who wishes to speak remotely during **statutorily mandated Public Hearings for items 6a, 6b, and 6c** must send their request to Julia.Antilley@cosatx.us by noon April 6, 2020 to register as a speaker and obtain information regarding how to make public comment during the meeting.

A recording of the meeting will be available to the public in accordance with the Open Meetings Act upon written request.

1. Call to Order/Roll Call to Establish Quorum

2. Chaplain Prayer and Pledges

3. Special Instructions

All members of the public, council, and staff should begin speaking by stating their full name and SMD/address, their SMD position, or role within the City.

4. Public Comment

At this time, City Council will discuss Public Comments received via email.

5. Consent Agenda

- a. Consider approving the City Council March 17, 2020 regular meeting and March 19, 2020 emergency meeting minutes (Julia Antilley)

- b. Consider adopting a three year Airport Disadvantaged Business Enterprise Plan and goal with an overall three year average goal of 6.26% and authorizing the City Manager to negotiate and execute all related documents (Jeremy Valgardson)
- c. Consider approving a Task Order with Freese & Nichols, Inc. under RFQ ES-06-19, for professional services in the amount of \$163,673 for the design of work at Lake Nasworthy including a new fishing pier, boat ramp improvements and island stabilization and authorizing the City Manager to negotiate and execute all related documents (Shane Kelton)
- d. Consider approving a Task Order with 3D's Plumbing in the amount of \$67,500 budgeted in fiscal year 2020 under CFM-02-19 for cast iron removal and restroom remodel at the City Hall Annex and authorizing the City Manager to negotiate and execute all related documents (Andy Vecellio)
- e. Consider approving an agreement with Concho Rural Water Supply Corporation for the purposes of installing a fire hydrant and authorizing the City Manager to negotiate and execute all related documents (Allison Strube)
- f. Consider a resolution authorizing the adoption of the 2020-2025 Capital Improvement Plan for the City of San Angelo (Kimberly Holle)
- g. Consider a resolution delaying the effective date of the proposed Atmos Energy rate increase filed on or about February 28, 2020 with a proposed effective date of April 28, 2020 (Theresa James)

6. Regular Agenda

- a. Public hearing and second reading of an ordinance amending Chapter 10 "Traffic Control", Article 10.03 "Operation of Street Motor Vehicles", Division 4 "Specific Street Regulations", Section 10.03.095 "Oversize Loads" (Presentation made by Operations Assistant Director Patrick Frerich)
- b. First reading and public hearing of an ordinance approving a request for approval of a rezoning from the Single-Family Residential and Ranch and Estate zoning districts to the General Commercial and Single-Family Residential zoning districts, being 14.880 acres located on W. Loop 306, 0.4 miles east of N. Bentwood Dr. and 0.3 miles west of Foster Rd. (Presentation made by Planning & Development Services Director Jon James)
- c. First reading and public hearing of an ordinance approving the abandonment and vacation of a portion of the Ben Ficklin Rd. right-of-way, being approximately 139-ft by 15-ft, for a total of 2,085-sq ft; generally located southwest of the Ben Ficklin Rd. and W. Ave. Y intersection along the east property line of Lot 28, Block 3 Monterrey Addition (Presentation made by Planning & Development Services Director Jon James)

7. Follow Up and Administrative Issues

- a. Announcements and consideration of Future Agenda Items

8. Adjournment

CERTIFICATION

I hereby certify that the above notice of meeting was published on the City of San Angelo's website on the 3rd day of April 2020, at 12:30 p.m.



Julia Antilley, City Clerk

All agenda items are subject to action. The City Council reserves the right to consider business out of posted order and/or meet in a closed session on any agenda item should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551, of the Texas Government Code.

In compliance with the Americans with Disabilities Act, the City of San Angelo will provide for reasonable accommodations for persons attending City Council meetings. To better serve you, requests should be received 48 hours prior to the meetings. Please contact the City Clerk's Office at 325-657-4405.

Citizen requests to display materials on the city's monitors must submit the request 96 hours prior to the meeting by email to Julia.Antilley@cosatx.us. Time limits for discussion are as stated above and materials cannot exceed 10-pages. Citizens bringing materials for distribution to City Council members during the meeting must bring a minimum of 12 copies.

City Council regular meetings are broadcast on SATV Channel 17-Government Access at 10:30 a.m. and 7:00 p.m. every day, beginning the evening of the meeting until the evening of the next meeting.

City of San Angelo, Texas
Regular City Council Meeting
Tuesday, March 17, 2020

Present:

Mayor Brenda Gunter
Mayor Pro tem Harry Thomas, SMD 3
Council Member Tommy Hiebert, SMD 1
Council Member Tom Thompson, SMD 2
Council Member Lane Carter, SMD 5
Council Member Billie DeWitt, SMD 6

1. Call to Order

With a quorum of the City Council Members present, Mayor Gunter called the regular session of the San Angelo City Council to order at 8:30 a.m. on Tuesday, March 17, 2020, in the San Angelo McNease Convention Center, 501 Rio Concho Drive, San Angelo, Texas 76903.

2. Chaplain Prayer

San Angelo Police Department Chaplain Gary Jenkins provided an invocation.

3. Pledges

San Angelo Police Department Chaplain Marcella Jenkins led the pledges.

4. Proclamations/Recognitions

March 18, 2020 was proclaimed as Texas Small Business Development Center Day.

5. Public Comment

Mayor Gunter spoke regarding the coronavirus pandemic; City Attorney Theresa James clarified the CDC's recommendation concerning the number of people gathered in a facility at one time.

Citizen Craig Meyers (SMD 5) spoke regarding rescheduling the World without Hate community events.

6. Consent Agenda

- a. Approval of the March 3, 2020 City Council regular meeting and special joint meeting with Planning Commission minutes (Julia Antilley)
- b. Authorization of the City Manager to purchase 0.034 acres out of Lots 20 and 21 and a portion of the adjacent abandoned alleyway, Block 15, Millspaugh Addition, from Bruce Johnson and Ila Johnson, for a public purpose, being a new railroad static display honoring our military, and execute all related documents as may be necessary or convenient to complete the purchase for consideration not to exceed \$3,500 (Cindy Preas)
- c. Approval of a Task Order with Enprotec Hibbs and Todd, Inc (eHT) under RFQ ES-06-19, for professional services in the amount of \$127,500, budgeted for purchase in fiscal year 2020, for the design of the North Bentwood Lift Station project and authorizing the City Manager to negotiate and execute all related documents (Andy Vecellio)
- d. Approval of a Task Order with Enprotec Hibbs and Todd, Inc (eHT) under RFQ ES-06-19, for professional services in the amount of \$550,000 for the completion of the design for College Hills from Loop 306 to Ave. N and authorizing the City Manager to negotiate and execute all related documents (Kevin Pate)

- e. Approval of a contract with ThyssenKrupp Elevator Corporation through TCPN# R150801 in an amount not to exceed \$102,264.48 for escalator repairs and authorizing the City Manager to negotiate and execute the contract and all related documents (Jeremy Valgardson)
- f. Adoption of a resolution for the release of a 20-ft wide sanitary sewer easement, being 0.164 acres within a Final Plat of Red Arroyo Hills Subdivision, Section One, located east of Southwest Blvd. between Sherwood Way and W. Houston Harte Expy. (Jon James)
- g. Approval of an amendment to the agreement with Patterson & Associates for investment advisory services and authorizing the City Manager to negotiate and execute all related documents (Tina Dierschke)
- h. Second reading and adoption of an ordinance amending the budget for the fiscal year beginning October 1, 2019, and ending September 30, 2020 for capital items and projects (Tina Dierschke)
- i. First reading of an ordinance amending Chapter 10 "Traffic Control", Article 10.03 "Operation of Street Motor Vehicles", Division 4 "Specific Street Regulations", Section 10.03.095 "Oversize Loads" (Patrick Frerich)

Motion: Council Member Thomas made a motion, seconded by Council Member Hiebert, to approve the Consent Agenda, with the exception of item 6d, as presented. The motion carried unanimously (6) ayes to (0) nays.

Motion: Council Member Carter made a motion, seconded by Council Member Thomas, to approve item 6d, as presented by Assistant City Engineer Kevin Pate. The motion carried unanimously (6) ayes to (0) nays.

7. Regular Agenda

- a. Adoption of a resolution with respect to Republic Services, Inc. project and authorizing Mayor Gunter to execute certificates approving the resolution and public hearing (Presentation made by Solid Waste Contract Manager Jeremy Miller and Republic Services Municipal Services Manager Joe Spano)

[City Attorney Theresa James read a statement from Lee McCormick into the record.]

Motion: Council Member Hiebert made a motion, seconded by Council Member Carter, to approve the item as presented. The motion carried unanimously (6) ayes to (0) nays.

8. Closed Session

The City Council of the City of San Angelo reserves the right to adjourn into Closed Session at any time during the course of this meeting to discuss any of the matters listed below, as authorized under the following sections of the Texas Government Code:

- a. 551.071 - Consultation with Attorney regarding
 - 1. Ford Ranch
 - 2. West Texas Water Partnership
 - 3. Wardlaw et al. v. City of San Angelo

9. Follow Up and Administrative Issues

- a. Consider items discussed in Closed Session, if needed

Motion: Council Member Thompson made a motion, seconded by Council Member Thomas, to sell to Riverbend Texas, LLC and High Point Ranch Expansion, LLC 864 acres out of the southeast corner of the Ford Ranch with a 30-day option for the purchase of an additional 400 acres and authorizing the City Manager to execute any and all documents necessary. The motion carried unanimously (6) ayes to (0) nays.

- b. Tentative approval was given of proposed dates for Council Budget Workshops: July 14, 2020 (Enterprise Funds) and August 11, 2020 (General Fund)
- c. Announcements and consideration of Future Agenda Items

Mayor Gunter announced information from the Centers for Disease Control and Prevention relative to the coronavirus is available at <https://www.cdc.gov/coronavirus/2019-ncov/index.html>.

Assistant City Manager Rick Weise announced there is a blood shortage and encouraged blood donors to check with blood banks for donations.

10. Adjournment

Motion: Council Member Hiebert made a motion, seconded by Council Member Carter, to adjourn the meeting. The motion carried unanimously (6) ayes to (0) nays.

There being no further business, the meeting adjourned at 10:07 a.m.

THE CITY OF SAN ANGELO, TEXAS:

Brenda Gunter, Mayor

ATTEST:

Julia Antilley, City Clerk

In accordance with Chapter 2, Article 2.300, of the Official Code of the City of San Angelo, the minutes of this meeting consist of the preceding Minute Record and the Supplemental Minute Record. Details on Council meetings may be obtained from the City Clerk's Office or a video of the entire meeting may be purchased from the Public Information Officer at 481-2727. (Portions of the Supplemental Minute Record video tape recording may be distorted due to equipment malfunction or other uncontrollable factors.)

City of San Angelo, Texas
Emergency City Council Meeting
Thursday, March 19, 2020

Present:

Mayor Brenda Gunter
Mayor Pro tem Harry Thomas, SMD 3
Council Member Tommy Hiebert, SMD 1
Council Member Tom Thompson, SMD 2
Council Member Lucy Gonzales, SMD 4
Council Member Lane Carter, SMD 5
Council Member Billie DeWitt, SMD 6

1. Call to Order

With a quorum of the City Council Members present, Mayor Gunter called the special session of the San Angelo City Council to order at 3:00 p.m. on Thursday, March 19, 2020, in the San Angelo McNease Convention Center, 501 Rio Concho Drive, San Angelo, Texas 76903.

2. Public Comment

Mayor Gunter asked for personal and social responsibility and a collective effort from the citizens to ensure the health and safety of the Concho Valley. She recapped Governor Abbott's noon declaration, effective March 20, 2020 at 11:59 p.m.

Tom Green County Judge Steve Floyd announced they are in full support of the mayor and governor's efforts and are issuing an order to cover county specific services and authorities.

3. Emergency Agenda

- a. Approval of declaring an extension to the declaration of a local disaster (Presentation made by City Attorney Theresa James)

Health Director Sandra Villarreal responded to questions regarding testing in Tom Green County.

Council Member Hiebert read into record a statement from Dr. Fauci of the National Institute of Health and requested vigilance in this time.

Mayor Gunter advised that Dave Erickson of the ASU Small Business Development Center and Michael Looney of the Chamber of Commerce are points of contact for business resources. She also stated the police non-emergency line should be used to report violations of the public health declaration or state's executive order.

City Attorney Theresa James clarified rules for churches, airports, and other businesses.

Angelo State University President Dr. May provided an update on transitioning to online courses and announced May graduation ceremonies have been postponed. He also stated ninety percent of employees are now off-campus and provisions have been made for students remaining on-campus.

San Angelo Independent School District Superintendent Dr. Dethloff announced they have developed a home-based learning platform beginning Monday through April 10th.

Shannon Medical Center President and CEO Shane Plymell provided an update on Shannon's safety focus, explained the use of remote platforms for screening and offsite testing, and their plans to care for any potential patients in the Concho Valley.

City Manager Daniel Valenzuela announced that essential city services will continue during this time. He encouraged strict compliance with all guidelines so the community can quickly return to normal and stressed that returning to normal buying habits will allow grocery stores to return to normal stocking levels.

Goodfellow Air Force Base Commander Colonel Nazario announced they are deemed mission critical and will continue to operate during this time with modified services and have confined students to Goodfellow.

Mayor Gunter thanked City Attorney Theresa James for her leadership and assistance.

Chamber of Commerce Vice President of Economic Development Michael Looney announced a newly deployed business resource hub on their website at www.sanangelo.org.

Mayor Gunter announced the City's Public Information Office will gather and disperse updates from all community partners and will provide regular community updates to the public.

City Attorney Theresa James reminded governments, businesses, and citizens to track their emergency related expenses for possible reimbursement.

Concho Valley Council of Governments John Austin Stokes stated they are operating as normal, with enhanced cleaning procedures.

Mayor Gunter stated State Representative Drew Darby and Senator Perry's offices are aware of our actions, are involved in the process, and have been supportive of our efforts.

Motion: Council Member DeWitt made a motion, seconded by Council Member Hiebert, to approve the item as presented. The motion carried unanimously (7) ayes to (0) nays.

Mayor Gunter announced a press conference would immediately follow this meeting and clarified this meeting was held in lieu of the originally scheduled Monday, March 23, 2020 meeting.

4. Adjournment

Motion: Council Member Hiebert made a motion, seconded by Council Member Carter, to adjourn the meeting. The motion carried unanimously (7) ayes to (0) nays.

There being no further business, the meeting adjourned at 3:57 p.m.

THE CITY OF SAN ANGELO, TEXAS:

Brenda Gunter, Mayor

ATTEST:

Julia Antilley, City Clerk

In accordance with Chapter 2, Article 2.300, of the Official Code of the City of San Angelo, the minutes of this meeting consist of the preceding Minute Record and the Supplemental Minute Record. Details on Council meetings may be obtained from the City Clerk's Office or a video of the entire meeting may be purchased from the Public Information Officer at 481-2727. (Portions of the Supplemental Minute Record video tape recording may be distorted due to equipment malfunction or other uncontrollable factors.)

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Jeremy Valgardson, Airport Director, Airport, 325-659-6409

Meeting Date: April 7, 2020

Item type: Consent Item

Caption:

Consider adopting a three year Airport Disadvantaged Business Enterprise Plan and goal with an overall three year average goal of 6.26% and authorizing the City Manager to negotiate and execute all related documents (Jeremy Valgardson)

Summary/History:

For grant compliance the airport is required to have a Disadvantaged Business Enterprise (DBE) plan and goal to cover potential DBE contractors and sub-contractors for each individual grant project over \$250,000.

This is our three year goal for grant cycles FY2019 - 2021.

5.26% of the goal is race neutral; meaning the contractor has to demonstrate "good faith effort" in achieving the goal.

1.0% is race conscious; meaning the contractor must obtain 1% DBE participation per project

Financial Impact:

N/A

Other Information/Recommendation:

We held a public meeting on February 27th 2020 where 11 individuals showed up and could provide feedback on our plan. We had no objections at the public meeting.

On March 19th 2020 Airport Board made a recommendation to City Council to adopt the three year DBE plan and goal of 6.26%.

Attachments:

- | | |
|--|---|
| 1. POLICY STATEMENT SJT - FINAL - FY19-20-21 | POLICY STATEMENT SJT - FINAL - FY19-20-21.pdf |
|--|---|

Presentation:

Jeremy Valgardson

Approvals/Reviews:

Jeremy Valgardson
Jeremy Valgardson
Theresa James
Nolan Sosa

Created/Initiated
Approved
Approved
Approved

Tina Dierschke
Theresa James
Julia Antilley

Approved
Approved
Final Approval

THE CITY OF SAN ANGELO, TEXAS

**DISADVANTAGED BUSINESS ENTERPRISE
(DBE) PLAN**

for

Fiscal Year 2019/2020/2021

**Federal Aviation Administration (FAA)
Airport Improvement Program (AIP) Projects**

at

San Angelo Regional Airport/Mathis Field (SJT)



**Submitted by Jeremy Valgardson
Airport Director
City of San Angelo
jeremy.valgardson@cosatx.us
325-659-6409 Office
325-703-6095 Fax
8618 Terminal Circle, Suite 101
San Angelo, TX 76904**

POLICY STATEMENT

Section 26.1, 26.23 Objectives/Policy Statement

The City of San Angelo, owner of the San Angelo Regional Airport/Mathis Field (SJT), has established a Disadvantaged Business Enterprise (DBE) Program in accordance with regulations of the U.S. Department of Transportation (DOT), 49 CFR Part 26. The City of San Angelo has received Federal financial assistance from the Department of Transportation, and as a condition of receiving this assistance, the City of San Angelo has signed an assurance that it will comply with 49 CFR Part 26 (hereafter referred to as "Part 26").

It is the policy of the City of San Angelo to ensure that DBEs as defined in Part 26, have an equal opportunity to receive and participate in DOT– assisted contracts. It is also the City of San Angelo’s policy to engage in the following actions on a continuing basis:

1. Ensure nondiscrimination in the award and administration of DOT- assisted contracts;
2. Create a level playing field on which DBEs can compete fairly for DOT - assisted contracts;
3. Ensure that the DBE Program is narrowly tailored in accordance with applicable law;
4. Ensure that only firms that fully meet 49 CFR Part 26 eligibility standards are permitted to participate as DBEs;
5. Help remove barriers to the participation of DBEs in DOT assisted contracts;
6. Promote the use of DBEs in all types of federally - assisted contracts and procurement activities;
7. Assist the development of firms that can compete successfully in the marketplace outside the DBE Program; and
8. Make appropriate use of the flexibility afforded to recipients of Federal financial assistance in establishing and providing opportunities for DBEs.

Jeremy Valgardson, Airport Director, has been delegated as the DBE Liaison Officer. In that capacity, the Airport Director is responsible for implementing all aspects of the DBE program. Implementation of the DBE program is accorded the same priority as compliance with all other legal obligations incurred by the City of San Angelo in its financial assistance agreements with the Department of Transportation.

The City of San Angelo has disseminated this policy statement to all of the components of our organization. This statement has been distributed to DBE and non-DBE business communities that perform work for us on DOT assisted contracts by posting on bulletin boards in the building, by including SJT DBE requirements in advertisements for bids, and by including the DBE requirements in project specifications and contract documents.

(Signature) City Manager, The City of San Angelo, Texas

Date

GENERAL REQUIREMENTS

Section 26.1 Objectives

The objectives are elaborated in the policy statement on the first page of this program.

Section 26.3 Applicability

The City of San Angelo is the recipient of Federal airport funds authorized by 49 U.S.C. 47101, et seq.

Section 26.5 Definitions

The City of San Angelo will use terms in this program that have their meanings defined in Part 26, §26.5.

Section 26.7 Non-discrimination Requirements

The City of San Angelo will never exclude any person from participation in, deny any person the benefits of, or otherwise discriminate against anyone in connection with the award and performance of any contract covered by 49 CFR Part 26 on the basis of race, color, sex, or national origin.

In administering its DBE program, the City of San Angelo will not, directly or through contractual or other arrangements, use criteria or methods of administration that have the effect of defeating or substantially impairing accomplishment of the objectives of the DBE program with respect to individuals of a particular race, color, sex, or national origin.

Section 26.11 Record Keeping Requirements

Reporting to DOT

The City of San Angelo will provide data about its DBE Program to the Department as directed by DOT operating administrations.

DBE participation will be reported to Federal Aviation Administration as follows:

The City of San Angelo will transmit to FAA annually, by or before December 1, the information required for the "Uniform Report of DBE Awards or Commitments and Payments", as described in Appendix B to Part 26. The City of San Angelo will similarly report the required information about participating DBE firms. All reporting will be done

through the Federal Aviation Administration (FAA) official reporting system, or another format acceptable to FAA as instructed thereby.

Bidders List

The City of San Angelo will create and maintain a bidders list. The purpose of the list is to provide as accurate data as possible about the universe of DBE and non-DBE contractors and subcontractors who seek to work on The City of San Angelo DOT-assisted contracts, for use in helping to set overall goals. The bidders list will include the name, address, DBE and non-DBE status, age of firm, and annual gross receipts of firms.

The City of San Angelo will collect this information in the following ways:

1. The bidders list will be voluntarily obtained from all prequalified prime contractors. Prequalified prime contractors will be requested to submit a form and list all potential sub-contractors or other contractors, material suppliers, and trucking firms who have submitted bids or quotes to them in the last year. The list of sub-contractor or other contractor bidders will be compared to prequalified prime contractors. Information gained from this process will be used to complete the "Bidder's List Collection Form" shown in Attachment 3 of this document.
2. If the previous process becomes ineffective, the bidders list will be obtained by requiring each bidder on a U. S. DOT assisted project to submit the information as part of the bid proposal. Information gained from this process will be used to complete the "Bidder's List Collection Form" shown in Attachment 3 of this document.

Records Retention and Reporting:

The City of San Angelo will maintain records documenting a firm's compliance with the requirements of this part. At a minimum, the City of San Angelo will keep a complete application package for each certified firm and all affidavits of no-change, change notices, and on-site reviews. These records will be retained in accordance with all applicable record retention requirements of the City of San Angelo's financial assistance agreement.

Section 26.13 Federal Financial Assistance Agreement

The City of San Angelo has signed the following assurances, applicable to all DOT-assisted contracts and their administration.

Assurance: - Each financial assistance agreement the City of San Angelo signs with a DOT operating administration (or a primary recipient) will include the following assurance:

The City of San Angelo shall not discriminate on the basis of race, color, national origin, or sex in the award and performance of any DOT- assisted contract or in the administration of its DBE program or the requirements of 49 CFR Part 26. The City of San Angelo shall take all necessary and reasonable steps under 49 CFR Part 26 to ensure nondiscrimination in the award and administration of DOT-assisted contracts.

The City of San Angelo's DBE program, as required by 49 CFR Part 26 and as approved by DOT, is incorporated by reference in this agreement. Implementation of this program is a legal obligation and failure to carry out its terms shall be treated as a violation of this agreement. Upon notification to the City of San Angelo of its failure to carry out its approved program, the Department may impose sanctions as provided for under 49 CFR Part 26 and may, in appropriate cases, refer the matter for enforcement under 18 U.S.C. 1001 and/or the Program Fraud Civil Remedies Act of 1986 (31 U.S.C. 3801 et seq.).

Contract Assurance: The City of San Angelo will ensure that the following clause is included in each DOT-funded contract it signs with a contractor (and each subcontract the prime contractor signs with a subcontractor):

The contractor, sub recipient or subcontractor shall not discriminate on the basis of race, color, national origin, or sex in the performance of this contract. The contractor shall carry out applicable requirements of 49 CFR part 26 in the award and administration of DOT-assisted contracts. Failure by the contractor to carry out these requirements is a material breach of this contract, which may result in the termination of this contract or such other remedy as the recipient deems appropriate, which may include, but is not limited to:

- 1) Withholding monthly progress payments;
- 2) Assessing sanctions;
- 3) Liquidated damages; and/or
- 4) Disqualifying the contractor from future bidding as non-responsible.

ADMINISTRATIVE REQUIREMENTS

Section 26.21 DBE Program Updates

The City of San Angelo is required to have a DBE program meeting the requirements of this part as it will receive grants for airport planning or development and will award prime contracts, cumulative total value of which exceeds \$250,000 in FAA funds in a federal fiscal year. The City of San Angelo is not eligible to receive DOT financial assistance

unless DOT has approved this DBE program and the City of San Angelo is in compliance with it and Part 26. The City of San Angelo will continue to carry out this program until all funds from DOT financial assistance have been expended. The City of San Angelo does not have to submit regular updates of the DBE program document, as long as it remains in compliance. However, significant changes in the program, including those required by regulatory updates, will be submitted for DOT approval.

Section 26.23 Policy Statement

The Policy Statement is elaborated on the first page of this DBE Program.

Section 26.25 DBE Liaison Officer (DBELO)

The following individual has been designated as the DBE Liaison Officer for the City of San Angelo:

Jeremy Valgardson, Airport Director

8618 Terminal Drive, Suite 101

San Angelo, Tx 76904

Phone: 325-659-6409

Fax: 325-703-6095

Email: Jeremy.Valgardson@cosatx.us

In that capacity, the DBELO is responsible for implementing all aspects of the DBE program and ensuring that the City of San Angelo complies with all provision of 49 CFR Part 26. The DBELO has direct, independent access to the Mayor of San Angelo concerning DBE program matters. An organizational chart displaying the DBELO's position in the organization is included in Attachment 2 to this program.

The DBELO is responsible for developing, implementing and monitoring the DBE program, in coordination with other appropriate officials. The DBELO has access to staff from other offices for coordination including legal offices and the consulting engineers to assist in the administration of the program. The duties and responsibilities include the following:

1. Gathers and reports statistical data and other information as required by DOT.
2. Reviews third party contracts and purchase requisitions for compliance with this program.
3. Works with all departments to set overall annual goals.
4. Ensures that bid notices and requests for proposals are available to DBEs in a timely manner.
5. Identifies contracts and procurements so that DBE goals are included in solicitations (both race-neutral methods and contract specific goals) and monitors results.

6. Analyzes the City of San Angelo's progress toward attainment and identifies ways to improve progress.
7. Participates in pre-bid meetings.
8. Advises the CEO/governing body on DBE matters and achievement.
9. Chairs the DBE Advisory Committee.
10. Determine contractor compliance with good faith efforts.
11. Provides DBEs with information and assistance in preparing bids, obtaining bonding and insurance.
12. Plans and participates in DBE training seminars.
13. Provides outreach to DBEs and community organizations to advise them of opportunities.

Section 26.27 DBE Financial Institutions

It is the policy of the City of San Angelo to investigate the full extent of services offered by financial institutions owned and controlled by socially and economically disadvantaged individuals in the community, to make reasonable efforts to use these institutions, and to encourage prime contractors on DOT-assisted contracts to make use of these institutions.

The City of San Angelo will seek the existence of DBE financial institutions as well as encourage prime contractors to seek opportunities for using DBE financial institutions by reviewing the most recent list of the Minority-Owned Depository Institutions found on the Federal Reserve website at the following link:

<http://www.federalreserve.gov/releases/mob/current/default.htm>

Section 26.29 Prompt Payment Mechanisms

The City of San Angelo requires that all subcontractors performing work on DOT-assisted contracts shall be promptly paid for work performed pursuant to their agreements, in accordance with all relevant federal, state, and local law. In accordance with 49 CFR §26.29, the City of San Angelo established a contract clause implementing this requirement and requires prime contractors to pay subcontractors for satisfactory performance of their contracts no later than 30 days from the prime contractor's receipt of each payment from the City of San Angelo.

The City of San Angelo ensures prompt and full payment of retainage from the prime contractor to the subcontractor within 30 days after the subcontractor's work is satisfactorily completed. Pursuant to §26.29, the City of San Angelo has selected the following method to comply with this requirement:

- The City of San Angelo will hold retainage from prime contractors and provide for prompt and regular incremental acceptances of portions of the prime contract, pay retainage to prime contractors based on these acceptances, and require a contract

clause obligating the prime contractor to pay all retainage owed to the subcontractor for satisfactory completion of the accepted work within 30 days after your payment to the prime contractor.

To implement this measure, the City of San Angelo includes the following clause from FAA Advisory Circular 150/5370-10H, Section 90, paragraph 90-06 Partial payments in each DOT-assisted prime contract:

Option 3: The Owner may hold retainage from prime Contractors and provide for prompt and regular incremental acceptances of portions of the prime contract, pay retainage to prime Contractors based on these acceptances, and require a contract clause obligating the prime Contractor to pay all retainage owed to the subcontractor for satisfactory completion of the accepted work within 30 days after the Owner's payment to the prime Contractor. The retainage value protects the City of San Angelo's interests. Performance and payment bonds also provide similar protection of the City's interests. The Option 3 contract clause and suitable values are as follows:

a. From the total of the amount determined to be payable on a partial payment, five percent (5%) of contracts totaling \$400,000.00 or greater, and ten percent (10%) of contracts totaling under \$400,000.00 will be deducted and retained by the Owner for protection of the Owner's interests. Unless otherwise instructed by the Owner, the amount retained by the Owner will be in effect until the final payment is made except as follows:

(1) Contractor may request release of retainage on work that has been partially accepted by the Owner in accordance with Section 50-03. Contractor must provide a certified invoice to the Resident Project Representative (RPR) that supports the value of retainage held by the Owner for partially accepted work.

(2) In lieu of retainage, the Contractor may exercise at its option the establishment of an escrow account per paragraph 90-08.

b. The Contractor is required to pay all subcontractors for satisfactory performance of their contracts no later than 30 days after the Contractor has received a partial payment. Contractor must provide the Owner evidence of prompt and full payment of retainage held by the prime Contractor to the subcontractor within 30 days after the subcontractor's work is satisfactorily completed. A subcontractor's work is satisfactorily completed when all the tasks called for in the subcontract have been accomplished and documented as required by the Owner. When the Owner has made an incremental acceptance of a portion of a prime contract, the work of a subcontractor covered by that acceptance is deemed to be satisfactorily completed.

c. When at least 95% of the work has been completed to the satisfaction of the RPR, the RPR shall, at the Owner's discretion and with the consent of the surety, prepare estimates of both the contract value and the cost of the remaining work to be done. The Owner may retain an amount not less than twice the contract value or estimated cost, whichever is greater, of the work remaining to be done. The remainder, less all previous payments and deductions, will then be certified for payment to the Contractor.

Section 26.31 Directory

The City of San Angelo is a non-certifying member of the Texas Unified Certification Program (UCP). The UCP maintains a directory identifying all firms eligible to participate as DBEs, which contains all the elements required by §26.31. The State of Texas – Texas Department of Transportation (TXDOT) revises the Directory monthly which can be found at: <https://txdot.txdotcms.com/>

Section 26.33 Over-concentration

The City of San Angelo has not identified that over-concentration exists in the types of work that DBEs perform.

Section 26.35 Business Development Programs

The City of San Angelo has not established a Business Development Program.

Section 26.37 Monitoring Responsibilities

The City of San Angelo implements and carries out appropriate mechanisms to ensure compliance with 49 CFR Part 26 program requirements by all program participants, including prompt payment, and describes and sets forth these mechanisms in the City of San Angelo DBE program.

The City of San Angelo actively monitors participation by maintaining a running tally of actual DBE attainments (e.g., payments actually made to DBE firms), including a means of comparing these attainments to commitments.

Monitoring Payments to DBEs and Non-DBEs

The City of San Angelo undertakes ongoing monitoring of prime payments to subcontractors over the course of any covered contract. Such monitoring activities will be accomplished through the following method(s):

- Other affirmative steps to monitor prompt payment and retainage requirements.
- The City of San Angelo will bring to the attention of the Department of Transportation any false, fraudulent, or dishonest conduct in connection with the program, so that DOT can take the steps (e.g., referral to the Department of Justice for criminal prosecution, referral to the DOT Inspector General, action under suspension and debarment or Program Fraud and Civil Penalties rules) provided in 26.107.
- The City of San Angelo will consider similar action under our own legal authorities, including responsibility determinations in future contracts.
- During the construction project, on-site construction observers will note the operations conducted by DBE firms, their staffing levels and activity on a weekly basis to observe compliance.
- The City of San Angelo will keep a running tally of actual payments to DBE firms for work committed to them at the time of contract award. Prime Contractor and DBE Subcontractors will be required to sign a compliance form documenting the actual dollar amount of DBE-participation utilized during the construction project prior to release of retainage.

The City of San Angelo requires prime contractors to maintain records and documents of payments to subcontractors, including DBEs, for a minimum of three (3) years unless otherwise provided by applicable record retention requirements for the City of San Angelo's financial assistance agreement, whichever is longer. These records will be made available for inspection upon request by any authorized representative of the City of San Angelo or DOT. This reporting requirement extends to all subcontractors, both DBE and non-DBE.

The City of San Angelo proactively reviews contract payments to subcontractors including DBEs quarterly to ensure compliance. Payment reviews will evaluate whether the actual amount paid to DBE subcontractors is equivalent to the amounts reported to the City of San Angelo by the prime contractor.

Prompt Payment Dispute Resolution

The City of San Angelo will take the following steps to resolve disputes as to whether work has been satisfactorily completed for purposes of §26.29.

The City of San Angelo has established, as part of its DBE program, the following mechanism(s) to ensure prompt payment and return of retainage:

- A contract clause providing that the prime contractor will not be reimbursed for work performed by subcontractors unless and until the prime contractor ensures that the subcontractors are promptly paid for the work they have performed.

The applicable contract clause is in accordance with FAA Advisory Circular 150/5370-10H, Section 90, paragraph 90-06 Partial Payments – Option 3:

Option 3: The Owner may hold retainage from prime Contractors and provide for prompt and regular incremental acceptances of portions of the prime contract, pay retainage to prime Contractors based on these acceptances, and require a contract clause obligating the prime Contractor to pay all retainage owed to the subcontractor for satisfactory completion of the accepted work within 30 days after the Owner's payment to the prime Contractor. The retainage value protects the City of San Angelo's interests. Performance and payment bonds also provide similar protection of the City's interests.

Prompt Payment Complaints

Complaints by subcontractors regarding the prompt payment requirements are handled according to the following procedure:

- The subcontractor should first seek resolution of any payment discrepancies from the prime contractor using the terms of the contract agreement between the parties.
- If the subcontractor is unsuccessful, then they should seek resolution from the City of San Angelo DBELO. The subcontractor should be prepared to cite the term of the contractual agreement that they believe has not been met. The DBELO will consult with the Project Engineer (PE) or Resident Project Representative (RPR) verify the completion of work if applicable.
- If the subcontractor is unsuccessful in gaining timely and meaningful action or resolution from the City of San Angelo within 90 days, the subcontractor may contact the appropriate Federal Aviation Administration Airport District Office (ADO).

Enforcement Actions for Noncompliance of Participants

The City of San Angelo will provide appropriate means to enforce the requirements of §26.29. These means include:

- In accordance with the contract, assess liquidated damages against the prime contractor for each day beyond the required time period the prime contractor fails to pay the subcontractor

- Advise subcontractors of the availability of the payment and performance bond to assure payment for labor and materials in the execution of the work provided for in the contract
- Pay subcontractors directly and deduct this amount from the retainage owed to the prime
- Issue a stop-work order until payments are released to subcontractors, specifying in the contract that such orders constitute unauthorized delays for the purposes of calculating liquidated damages if milestones are not met

The applicable contract clause is in accordance with FAA Advisory Circular 150/5370-10H, Section 90, paragraph 90-06 Partial payments – subparagraph b.:

b. The Contractor is required to pay all subcontractors for satisfactory performance of their contracts no later than 30 days after the Contractor has received a partial payment. Contractor must provide the Owner evidence of prompt and full payment of retainage held by the prime Contractor to the subcontractor within 30 days after the subcontractor's work is satisfactorily completed. A subcontractor's work is satisfactorily completed when all the tasks called for in the subcontract have been accomplished and documented as required by the Owner. When the Owner has made an incremental acceptance of a portion of a prime contract, the work of a subcontractor covered by that acceptance is deemed to be satisfactorily completed.

The City of San Angelo will actively implement the enforcement actions detailed above.

Monitoring Contracts and Work Sites

The City of San Angelo reviews contracting records and engages in active monitoring of work sites to ensure that work committed to DBEs at contract award or subsequently (e.g., as the result of modification to the contract) is actually performed by the DBEs to which the work was committed.

Work site monitoring is performed by Resident Project Representative (RPR) and/or the Project Engineer (PE). Contracting records are reviewed by the RPR, the PE, and the DBELO. The City of San Angelo will maintain written certification that contracting records have been reviewed and work sites have been monitored for this purpose.

Section 26.39 Fostering Small Business Participation

The City of San Angelo has created an element to structure contracting requirements to facilitate competition by small business concerns, taking all reasonable steps to eliminate obstacles to their participation, including unnecessary and unjustified bundling of contract

requirements that may preclude small business participation in procurements as prime contractors or subcontractors. The program element is included as Attachment 10. The program element will be actively implemented to foster small businesses.

As part of this program element, we will include the following strategies:

- (1) In multi-year design-build contracts or other large contracts (e.g., for “megaprojects”) we will require the bidders on prime contracts to specify elements of the contract or specific subcontracts that are of a size that small businesses, including DBEs, can reasonably perform.
- (2) On prime contracts not having DBE contract goals, we will require the prime contractor to provide subcontracting opportunities of a size that small businesses, including DBEs, can reasonably perform, rather than self-performing all the work involved.
- (3) Identifying alternative acquisition strategies and structuring procurements to facilitate the ability of consortia or joint ventures consisting of small businesses, including DBEs, to compete for and perform prime contracts.

We will actively implement the program elements to foster small business participation. Doing so is a requirement of good faith implementation of our DBE program

SUBPART C – GOALS, GOOD FAITH EFFORTS, AND COUNTING

Section 26.43 Set-asides or Quotas

The City of San Angelo does not use quotas in any way in the administration of this DBE program.

Section 26.45 Overall Goals

The City of San Angelo will establish an overall DBE goal covering a three-year federal fiscal year period if it anticipates awarding DOT-funded prime contracts the cumulative total value of which exceeds \$250,000 in DOT funds during any one or more of the reporting fiscal years within the three-year goal period. In accordance with §26.45(f), The City of San Angelo will submit its Overall Three-year DBE Goal to FAA.

The DBE goals will be established in accordance with the 2-step process as specified in 49 CFR Part 26.45. If the City of San Angelo does not anticipate awarding prime contracts the cumulative total value of which exceeds \$250,000 in DOT funds during any of the years within the three-year reporting period, an overall goal will not be developed. However, this DBE Program will remain in effect and the City of San Angelo will seek to fulfill the objectives outlined in 49 CFR Part 26.1.

Step 1. The first step is to determine a base figure for the relative availability of DBEs in the market area.

- The City of San Angelo will use the TXDOT DBE Directory information and Census Bureau Data as a method to determine the base figure.
- The City of San Angelo understands that the exclusive use of a list of prequalified contractors or plan holders, or a bidders list that does not comply with the requirements of 49 CFR Part 26.45(c)(2), is not an acceptable alternative means of determining the availability of DBEs.

Step 2. The second step is to adjust, if necessary, the “base figure” percentage from Step 1 so that it reflects as accurately as possible the DBE participation the recipient would expect in the absence of discrimination.

- Adjustments may be made based on past participation, information from a disparity study (to the extent it is not already accounted for in the base goal), and/or information about barriers to entry to past competitiveness of DBEs on contracts. the City of San Angelo will examine all of the evidence available in its jurisdiction to determine what adjustment, if any, is needed. If the evidence does not suggest an adjustment is necessary, then no adjustment shall be made.
- A description of the methodology to calculate the overall goal and the goal calculations can be found in Attachment 5 to this program.

Any methodology selected will be based on demonstrable evidence of local market conditions and be designed to ultimately attain a goal that is rationally related to the relative availability of DBEs in the City of San Angelo’s market.

In establishing the overall goal, the City of San Angelo will provide for consultation and publication. This includes consultation with minority, women’s and general contractor groups, community organizations, and other officials or organizations which could be expected to have information concerning the availability of disadvantaged and non-disadvantaged businesses, the effects of discrimination on opportunities for DBEs, and the efforts by the City of San Angelo to establish a level playing field for the participation of DBEs. The consultation will include a scheduled, direct, interactive exchange (e.g., a face-to-face meeting, video conference, teleconference) with as many interested stakeholders as possible focused on obtaining information relevant to the goal setting process, and it will occur before the City of San Angelo is required to submit the goal methodology to the operating administration for review pursuant to §26.45(f). The goal submission will document the consultation process in which the City of San Angelo engaged. Notwithstanding paragraph (f)(4) of §26.45, the proposed goal will not be implemented until this requirement is met.

In addition to the consultation described above, the City of San Angelo will publish a notice announcing the proposed overall goal before submission to the Federal Aviation Administration (FAA). The notice will be posted on the City’s official internet web site and may be posted in other sources (e.g., minority-focused media, trade association

publications). If the proposed goal changes following review by the Federal Aviation Administration (FAA), the revised goal will be posted on the official internet web site.

The public will also be informed that the proposed overall goal and its rationale are available for inspection during normal business hours at the principal office of the City of San Angelo. This notice will provide that the City of San Angelo and FAA will accept comments on the goals for 30 days from the date of the notice. Notice of the comment period will include the addresses to which comments may be sent (including offices and websites) where the proposal may be reviewed. The public comment period will not extend the August 1st deadline.

The Overall Three-Year DBE Goal submission to FAA will include a summary of information and comments received, if any, during this public participation process and the City of San Angelo responses.

The City of San Angelo will begin using the overall goal on October 1 of the relevant period, unless other instructions from Federal Aviation Administration have been received.

Project Goals

If permitted or required by the FAA Administrator, an overall goal may be expressed as a percentage of funds for a particular grant or project or group of grants and/or projects, including entire projects. Like other overall goals, a project goal may be adjusted to reflect changed circumstances, with the concurrence of the appropriate operating administration. A project goal is an overall goal and must meet all the substantive and procedural requirements of this section pertaining to overall goals. A project goal covers the entire length of the project to which it applies. The project goal will include a projection of the DBE participation anticipated to be obtained during each fiscal year covered by the project goal. The funds for the project to which the project goal pertains are separated from the base from which the regular overall goal, applicable to contracts not part of the project covered by a project goal, is calculated.

If a goal is established on a project basis, the goal will be used by the time of the first solicitation for a DOT-assisted contract for the project.

Prior Operating Administration Concurrence

The City of San Angelo understands that prior FAA concurrence with the overall goal is not required. However, if the FAA review suggests that the overall goal has not been correctly calculated or that the method employed by the City of San Angelo for calculating goals is inadequate, FAA may, after consulting with the City of San Angelo, adjust the overall goal or require that the goal be adjusted by the City of San Angelo. The adjusted overall goal is binding. In evaluating the adequacy or soundness of the methodology used to derive the overall goal, the U.S. DOT operating administration will be guided by the

goal setting principles and best practices identified by the Department in guidance issued pursuant to §26.9.

A description of the methodology to calculate the overall goal and the goal calculations can be found in Attachment 5 to this program.

Section 26.47 Failure to meet overall goals

The City of San Angelo cannot be penalized or treated by the Department as being in noncompliance with Part 26, because DBE participation falls short of an overall goal, unless the City of San Angelo fails to administer its DBE program in good faith. The City of San Angelo understands that to be considered to be in compliance with this part, an approved DBE Program and overall DBE goal, if applicable, must be maintained, and this DBE Program must be administered in good faith.

The City of San Angelo understands that if the awards and commitments shown on the Uniform Report of Awards or Commitments and Payments at the end of any fiscal year are less than the overall goal applicable to that fiscal year, the following actions must be taken in order to be regarded by the Department as implementing this DBE Program in good faith:

- (1) Analyze in detail the reasons for the difference between the overall goal and the awards and commitments in that fiscal year;
- (2) Establish specific steps and milestones to correct the problems identified in the analysis to enable the goal for the new fiscal year to be fully met;
- (3) The City of San Angelo will submit, within 90 days of the end of the fiscal year, the analysis and corrective actions developed under paragraphs (1) and (2) above to the Federal Aviation Administration for approval.

Section 26.51 Means Recipients Use to Meet Overall Goals

Breakout of Estimated Race-Neutral & Race-Conscious Participation

The City of San Angelo will meet the maximum feasible portion of its overall goal by using race-neutral means of facilitating race-neutral DBE participation. Race-neutral DBE participation includes any time a DBE wins a prime contract through customary competitive procurement procedures or is awarded a subcontract on a prime contract that does not carry a DBE contract goal.

Race-neutral means include, but are not limited to the following:

- (1) Arranging solicitations, times for the presentation of bids, quantities, specifications, and delivery schedules in ways that facilitate participation by DBEs and other small

businesses and by making contracts more accessible to small businesses, by means such as those provided under §26.39.

- (2) Providing assistance in overcoming limitations such as inability to obtain bonding or financing (e.g., by such means as simplifying the bonding process, reducing bonding requirements, eliminating the impact of surety costs from bids, and providing services to help DBEs, and other small businesses, obtain bonding and financing);
- (3) Providing technical assistance and other services;
- (4) Carrying out information and communications programs on contracting procedures and specific contract opportunities (e.g., ensuring the inclusion of DBEs, and other small businesses, on recipient mailing lists for bidders; ensuring the dissemination to bidders on prime contracts of lists of potential subcontractors; provision of information in languages other than English, where appropriate);
- (5) Implementing a supportive services program to develop and improve immediate and long-term business management, record keeping, and financial and accounting capability for DBEs and other small businesses;
- (6) Providing services to help DBEs, and other small businesses, improve long-term development, increase opportunities to participate in a variety of kinds of work, handle increasingly significant projects, and achieve eventual self-sufficiency;
- (7) Establishing a program to assist new, start-up firms, particularly in fields in which DBE participation has historically been low;
- (8) Ensuring distribution of the DBE directory, through print and electronic means, to the widest feasible universe of potential prime contractors; and
- (9) Assisting DBEs, and other small businesses, to develop their capability to utilize emerging technology and conduct business through electronic media.

The breakout of estimated race-neutral and race-conscious participation can be found in Attachment 5 to this program.

The City of San Angelo will arrange solicitations, times for the presentation of bids, quantities, specifications, and delivery schedules in ways that facilitate participation by DBEs and other small businesses and by making contracts more accessible to small businesses, by means such as those provided under §26.39.

Contract Goals

If our approved projection under paragraph (c) of this section estimates that we can meet our entire overall goal for a given year through race-neutral means, we will implement our program without setting contract goals during that year, unless it becomes necessary in order meet our overall goal.

We will establish contract goals only on those DOT-assisted contracts that have subcontracting possibilities. We need not establish a contract goal on every such contract, and the size of contract goals will be adapted to the circumstances of each such contract (e.g., type and location of work, availability of DBEs to perform the particular type of work.)

We will express our contract goals as a percentage of the total amount of a DOT assisted contract.

Section 26.53 Good Faith Efforts Procedures in Situations where there are Contract Goals

Demonstration of good faith efforts (pre-award)

The obligation of the bidder/offeror is to make good faith efforts. The bidder/offeror can demonstrate that it has done so either by meeting the contract goal or documenting good faith efforts. Examples of good faith efforts are found in Appendix A to Part 26.

The San Angelo Regional Airport Director is responsible for determining whether a bidder/offeror who has not met the contract goal has documented sufficient good faith efforts to be regarded as responsive.

The City of San Angelo will ensure that all information is complete and accurate and adequately documents the bidder/offeror's good faith efforts before committing to the performance of the contract by the bidder/offeror.

The following information will be required of every bidder/offeror:

The City of San Angelo treats bidder/offers' compliance with good faith efforts' requirements as a matter of responsiveness.

- (1) Award of the contract will be conditioned on meeting the requirements of this section;
- (2) All bidders or offerors will be required to submit the following information to San Angelo Regional Airport at the time provided in paragraph (3) of this section:
 - (i) The names and addresses of DBE firms that will participate in the contract;
 - (ii) A description of the work that each DBE will perform. To count toward meeting a goal, each DBE firm must be certified in a North American Industry Classification Standard (NAICS) code applicable to the kind of work the firm would perform on the contract;
 - (iii) The dollar amount of the participation of each DBE firm participating;
 - (iv) Written documentation of the bidder/offeror's commitment to use a DBE subcontractor whose participation it submits to meet a contract goal; and
 - (v) Written confirmation from each listed DBE firm that it is participating in the contract in the kind and amount of work provided in the prime contractor's commitment.
 - (vi) If the contract goal is not met, evidence of good faith efforts (as elaborated in Appendix A of Part 26). The documentation of good faith efforts must include copies of each DBE and non-DBE subcontractor quote submitted to the bidder

when a non-DBE subcontractor was selected over a DBE for work on the contract;
and

- (3) The bidder/offeror will be required to present the information stipulated in paragraph (2) of this section no later than 5 days after bid opening as a matter of responsibility.

Administrative reconsideration

Within three (3) days of being informed by The City of San Angelo that it is not responsive because it has not documented adequate good faith efforts, a bidder/offeror may request administrative reconsideration. Bidder/offerors should make this request in writing to the following reconsideration official:

Michael Dane
Assistant City Manager
City of San Angelo
72 West College
San Angelo, TX 76903
Phone: 325-657-4241
Fax: 325-657-4335
Email: michael.dane@cosatx.us

The reconsideration official will not have played any role in the original determination that the bidder/offeror did not document sufficient good faith efforts.

As part of this reconsideration, the bidder/offeror will have the opportunity to provide written documentation or argument concerning the issue of whether it met the goal or made adequate good faith efforts to do so. The bidder/offeror will have the opportunity to meet in person with the reconsideration official to discuss the issue of whether the goal was met, or the bidder/offeror made adequate good faith efforts to do so. The bidder/offeror will be sent a written decision on reconsideration, explaining the basis for finding that the bidder did or did not meet the goal or make adequate good faith efforts to do so. The result of the reconsideration process is not administratively appealable to the Department of Transportation.

Good Faith Efforts procedural requirements (post-solicitation)

The awarded contractor will be required to make available upon request a copy of all DBE subcontracts. The contractor shall ensure that all subcontracts or agreements with DBEs to supply labor or materials include all required contract provisions and mandate that the subcontractor and all lower tier subcontractors perform in accordance with the provisions of Part 26.

Prime contractors will be prohibited from terminating a DBE subcontractor listed in response to a covered solicitation (or an approved substitute DBE firm) without the prior

written consent of The City of San Angelo. This includes, but is not limited to, instances in which a prime contractor seeks to perform work originally designated for a DBE subcontractor with its own forces or those of an affiliate, a non-DBE firm, or another DBE firm.

Such written consent will be provided only if the City of San Angelo agrees, for reasons stated in the concurrence document, that the prime contractor has good cause to terminate the DBE firm. For purposes of this paragraph, good cause includes the following circumstances:

1. The listed DBE subcontractor fails or refuses to execute a written contract;
2. The listed DBE subcontractor fails or refuses to perform the work of its subcontract in a way consistent with normal industry standards. Provided however, that good cause does not exist if the failure or refusal of the DBE subcontractor to perform its work on the subcontract results from the bad faith or discriminatory action of the prime contractor;
3. The listed DBE subcontractor fails or refuses to meet the prime contractor's reasonable, non-discriminatory bond requirements.
4. The listed DBE subcontractor becomes bankrupt, insolvent, or exhibits credit unworthiness;
5. The listed DBE subcontractor is ineligible to work on public works projects because of suspension and debarment proceedings pursuant to 2 CFR Parts 180, 215 and 1,200 or applicable state law;
6. The City of San Angelo determined that the listed DBE subcontractor is not a responsible contractor;
7. The listed DBE subcontractor voluntarily withdraws from the project and provides the City of San Angelo written notice of its withdrawal;
8. The listed DBE is ineligible to receive DBE credit for the type of work required;
9. A DBE owner dies or becomes disabled with the result that the listed DBE contractor is unable to complete its work on the contract;
10. Other documented good cause that the City of San Angelo has determined compels the termination of the DBE subcontractor. Provided, that good cause does not exist if the prime contractor seeks to terminate a DBE it relied upon to obtain the contract so that the prime contractor can self-perform the work for which the DBE contractor was engaged or so that the prime contractor can substitute another DBE or non-DBE contractor after contract award.

Before transmitting to the City of San Angelo a request to terminate and/or substitute a DBE subcontractor, the prime contractor must give notice in writing to the DBE subcontractor, with a copy to the City of San Angelo, of its intent to request to terminate and/or substitute the DBE, and the reason(s) for the request.

The prime contractor must give the DBE five days to respond to the prime contractor's notice and advise the City of San Angelo and the prime contractor of the reasons, if any, why the DBE objects to the proposed termination of its subcontract and why the prime

contractor's action should not be approved. If required in a particular case as a matter of public necessity (e.g., safety), a response period shorter than five days may be provided.

In addition to post-award terminations, the provisions of this section apply to pre-award deletions of or substitutions for DBE firms put forward by offerors in negotiated procurements.

Each prime contract will include a provision stating:

The contractor shall utilize the specific DBEs listed in the contractor's bid response to perform the work and supply the materials for which each is listed unless the contractor obtains prior written consent of the City of San Angelo as provided in 49 CFR Part 26, §26.53(f). Unless such consent is provided, the contractor shall not be entitled to any payment for work or material unless it is performed or supplied by the listed DBE.

The City of San Angelo will require a contractor to make good faith efforts to replace a DBE that is terminated or has otherwise failed to complete its work on a contract with another certified DBE. These good faith efforts shall be directed at finding another DBE to perform at least the same amount of work under the contract as the DBE that was terminated, to the extent needed to meet the contract goal that was established for the procurement. The good faith efforts shall be documented by the contractor. If the City of San Angelo requests documentation from the contractor under this provision, the contractor shall submit the documentation within 7 days, which may be extended for an additional 7 days if necessary, at the request of the contractor. The City of San Angelo shall provide a written determination to the contractor stating whether or not good faith efforts have been demonstrated.

If the contractor fails or refuses to comply in the time specified, the contracting office/representative of the City of San Angelo may issue an order stopping all or part of payment/work until satisfactory action has been taken. If the contractor still fails to comply, the contracting officer may issue a termination for default proceeding.

Section 26.55 Counting DBE Participation

DBE participation will be counted toward overall and contract goals as provided in §26.55. The participation of a DBE subcontractor will not be counted toward a contractor's final compliance with its DBE obligations on a contract until the amount being counted has actually been paid to the DBE.

In the case of post-award substitutions or additions, if a firm is not currently certified as a DBE in accordance with the standards of subpart D of this part at the time of the execution of the contract, the firm's participation will not be counted toward any DBE goals, except as provided for in §26.87(j).

SUBPART D – CERTIFICATION STANDARDS

Section 26.61 – 26.73 Certification Process

The City of San Angelo is a non-certifying member of the Texas Unified Certification Program (UCP). Texas UCP will use the certification standards of Subpart D of Part 26 to determine the eligibility of firms to participate as DBEs in DOT-assisted contracts. To be certified as a DBE, a firm must meet all certification eligibility standards. Certifying Texas UCP members make all certification decisions based on the facts as a whole.

For information about the certification process or to apply for certification, firms should contact: <https://txdot.txdotcms.com/>

The Uniform Certification Application form and documentation requirements are found in Attachment 8 to this program.

SUBPART E – CERTIFICATION PROCEDURES

Section 26.81 Unified Certification Programs

The City of San Angelo is the member of a Unified Certification Program (UCP) administered by The State of Texas. The UCP will meet all of the requirements of this section.

SUBPART F – COMPLIANCE AND ENFORCEMENT

Section 26.101 Compliance Procedures Applicable to the City of San Angelo

The City of San Angelo understands that if it fails to comply with any requirement of this part, the City of San Angelo may be subject to formal enforcement action under §26.103 or §26.105 or appropriate program sanctions by the concerned operating administration, such as the suspension or termination of Federal funds, or refusal to approve projects, grants or contracts until deficiencies are remedied. Program sanctions may include, in the case of the FHWA program, actions provided for under 23 CFR 1.36; in the case of the FAA program, actions consistent with 49 U.S.C. 47106(d), 47111(d), and 47122; and in the case of the FTA program, any actions permitted under 49 U.S.C. chapter 53 or applicable FTA program requirements.

Section 26.109 Information, Confidentiality, Cooperation and intimidation or retaliation

Information that may reasonably be regarded as confidential business information, consistent with Federal, state, and local law will be safeguarded from disclosure to third parties.

Notwithstanding any provision of Federal or state law, information that may reasonably be construed as confidential business information will not be released to any third party without the written consent of the firm that submitted the information, including applications for DBE certification and supporting information. However, this information will be transmitted to DOT in any certification appeal proceeding under §26.89 or to any other state to which the individual's firm has applied for certification under §26.85.

All participants in the Department's DBE program (including, but not limited to, recipients, DBE firms and applicants for DBE certification, complainants and appellants, and contractors using DBE firms to meet contract goals) are required to cooperate fully and promptly with DOT and recipient compliance reviews, certification reviews, investigations, and other requests for information. Failure to do so shall be a ground for appropriate action against the party involved (e.g., with respect to recipients, a finding of noncompliance; with respect to DBE firms, denial of certification or removal of eligibility and/or suspension and debarment; with respect to a complainant or appellant, dismissal of the complaint or appeal; with respect to a contractor which uses DBE firms to meet goals, findings of non-responsibility for future contracts and/or suspension and debarment).

The City of San Angelo, contractor, or any other participant in the program will not intimidate, threaten, coerce, or discriminate against any individual or firm for the purpose of interfering with any right or privilege secured by this part or because the individual or firm has made a complaint, testified, assisted, or participated in any manner in an investigation, proceeding, or hearing under this part. The City of San Angelo understands that it is in noncompliance with Part 26 if it violates this prohibition.

ATTACHMENTS

- Attachment 1 Regulations: 49 CFR Part 26 or website link
- Attachment 2 Organizational Chart
- Attachment 3 Bidder's List Collection Form
- Attachment 4 DBE Directory or link to DBE Directory
- Attachment 5 Overall Goal Calculations
- Attachment 6 Demonstration of Good Faith Efforts or Good Faith Effort Plan-Forms 1&2
- Attachment 7 DBE Monitoring and Enforcement Mechanisms
- Attachment 8 DBE Certification Application Form
- Attachment 9 State of Texas Unified Certification Program (UCP)
- Attachment 10 Small Business Element Program

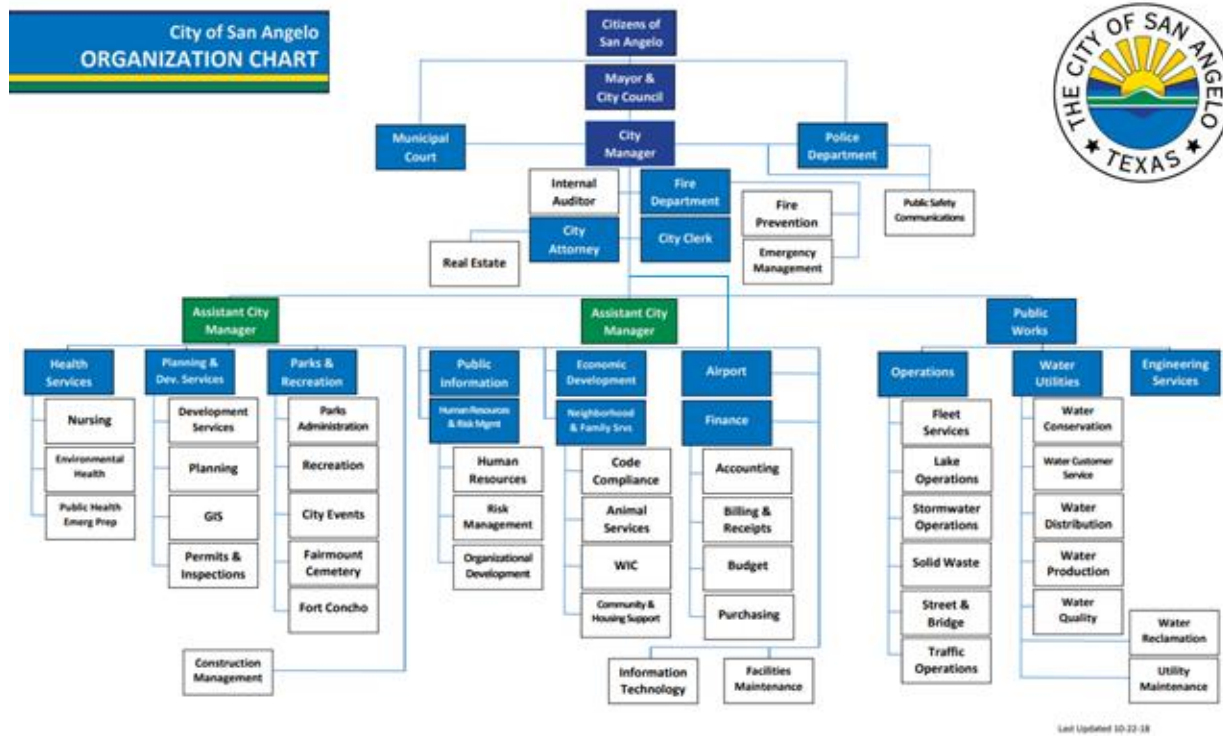
ATTACHMENT 1

Regulations: 49 CFR Part 26 or website link

<https://www.govinfo.gov/content/pkg/CFR-2017-title49-vol1/xml/CFR-2017-title49-vol1-part26.xml>

ATTACHMENT 2

Organizational Chart



ATTACHMENT 3 Bidder's List Collection Form**(SAMPLE BIDDERS LIST COLLECTION FORM)**

The following information will be collected from every bidder who submits a quote/bid to the recipient and every potential subcontractor who submitted a quote/bid to each bidder.

Firm Name	Firm Address / Phone number	DBE or Non- DDBE Status (Verify via State's UCP Directory)	Age of Firm	Annual Gross Receipts
			☐ Less than 1 year ☐ 1- 3 years ☐ 4-7 years ☐ 8-10 years ☐ More than 10 years	☐ Less than \$500K ☐ \$500K - \$1 million ☐ \$1-2 million ☐ \$2-5 million ☐ Greater than \$5 million
			☐ Less than 1 year ☐ 1- 3 years ☐ 4-7 years ☐ 8-10 years ☐ More than 10 years	☐ Less than \$500K ☐ \$500K - \$1 million ☐ \$1-2 million ☐ \$2-5 million ☐ Greater than \$5 million
			☐ Less than 1 year ☐ 1- 3 years ☐ 4-7 years ☐ 8-10 years ☐ More than 10 years	☐ Less than \$500K ☐ \$500K - \$1 million ☐ \$1-2 million ☐ \$2-5 million ☐ Greater than \$5 million
			☐ Less than 1 year ☐ 1- 3 years ☐ 4-7 years ☐ 8-10 years ☐ More than 10 years	☐ Less than \$500K ☐ \$500K - \$1 million ☐ \$1-2 million ☐ \$2-5 million ☐ Greater than \$5 million
			☐ Less than 1 year ☐ 1- 3 years ☐ 4-7 years ☐ 8-10 years ☐ More than 10 years	☐ Less than \$500K ☐ \$500K - \$1 million ☐ \$1-2 million ☐ \$2-5 million ☐ Greater than \$5 million
			☐ Less than 1 year ☐ 1- 3 years ☐ 4-7 years ☐ 8-10 years ☐ More than 10 years	☐ Less than \$500K ☐ \$500K - \$1 million ☐ \$1-2 million ☐ \$2-5 million ☐ Greater than \$5 million

ATTACHMENT 4

DBE Directory (Link to DBE Directory)

<https://txdot.txdotcms.com/>

ATTACHMENT 5

Overall DBE Three-Year Goal Methodology

Name of Recipient: San Angelo Regional Airport/Mathis Field, City of San Angelo, Texas

Goal Period: 3-Year Goal Period: FY-2019 – 2020 – 2021 (October 1, 2019 – September 30, 2022)

DOT – assisted contract amount(s):

FY-2019	\$1,222,888.89 (project construction)
FY-2020	\$1,105,000.00 (project design, construction, and studies)
FY-2021	\$ 450,000.00 (design and environmental assessments)

Overall Three-Year Goal: 6.26% to be accomplished through **1.0%** RC and **5.26%** RN means

Total dollar amount to be expended on DBE(s): **A minimum of \$189,285.82 of the \$2,777,888.89**

Number and types of contracts Airport anticipate awarding:

Contracts for Fiscal Year 2019

1. Rehabilitate Apron and Rehabilitate Runway (Construction)

Contracts for Fiscal Year 2020

1. Commercial Apron Rehabilitation / Reconstruction (Design and Construction)
2. Terminal Area Drainage Study and Environmental Determinations (CatEx)

Contracts for Fiscal Year 2021

1. Terminal Area Drainage Improvement Project (Design)
2. Environmental Assessment Short Term Runway Reconfiguration Projects

Market Area: The market area is three Texas Department of Transportation (TxDOT) Districts, (1) the San Angelo District which includes the counties of Coke, Coleman, Concho, Tom Green, Irion, Kimble, Mason, McCulloch, Menard, Runnels, Schleicher and Sterling, (2) the Abilene District, and (3) the Midland – Odessa District.

This market area was chosen because prime contractors travel from many TxDOT Districts to perform this type of work in the TxDOT San Angelo District. However, this

market area includes the counties surrounding the airport and additional areas in the State where contractors and subcontractors can be found to do the types of contracts being awarded at the airport.

Step 1 - Analysis: Actual relative availability of DBE(s)

The data used to calculate the DBE base figure was derived utilizing information collected from the US Census Bureau (American Fact Finder) concerning State of Texas County Business Patterns (using the National American Industry Classification System – NAICS):

https://factfinder.census.gov/faces/nav/jsf/pages/community_facts.xhtml

and the Texas Department of Transportation (TXDOT) DBE Certified Contractors list:

<https://txdot.txdotcms.com/>

The ratios listed are determined by dividing the DBE firms in the local market area by the total of all firms within the same market area.

$$(\text{Unweighted}) \text{ DBE Goal per activity} = \frac{\text{Total number of DBE Firms}}{\text{Total number of all firms}}$$

The base figure was determined by dividing the total DBE firms in the local market area by the total of all firms (compiled from Census Bureau Data according to the relevant NAICS project codes):

- The data source used to derive the numerator was the Texas Department of Transportation (TXDOT) DBE Certified Contractors list for the market area.
- The data source used to derive the denominator was the US Census Bureau (American Fact Finder) concerning the State of Texas County Business Patterns.

Weighted Availability of DBE firms:

Dividing the total number of DBE(s) by the total number of “All Firms” gives a base DBE availability figure for each contract.

The (Weighted) DBE Goal (in dollars) =

$$\frac{\text{Total number of DBE Firms}}{\text{Total number of all firms}} \times (\% \text{ of the project activity costs} \times \text{the total project costs})$$

For example:

$$\text{"Rehabilitate Runway Surveying and Mapping Services DBE Goal"} = \frac{3 \text{ DBE Firms}}{29 \text{ total firms}} = 10.34\% \times (5\% \times \$1,222,888.89) = \$6,325.29$$

Then all DBE activity totals are added and then divided by the total project cost to determine the DBE goal for the contract(s).

Example:

$$\text{FY-19 DBE Target Goal} = \frac{(\$102,722.67 + \$1,029.80 + \$6,325.29)}{\$1,222,888.89} = 9.00\%$$

Therefore 9.00% is the (weighted) FY-19 Target Goal for all FY-19 only. FY-20 and FY-21 are calculated in a similar manner and then median of the three target goals is the overall three-year goal for SJT.

Fiscal Year 19 – \$1,222,888.89 - Rehabilitate Apron and Rehabilitate Runway (Construction). Award of the following is anticipated:

San Angelo (SJT) FY-19 Activity	NAICS Codes	DBE Firms (A)	All Firms (B)	DBE % (A/B) = (C)	Project activity % (D)	Activity (Dollars) (E)	DBE Goal (C)x (E) = (F) (Dollars)
Highway, Street, Bridge	237310	4	40	10.00%	84%	\$ 1,027,226.67	\$ 102,722.67
Engineering services	541330	1	95	1.05%	8%	\$ 97,831.11	\$ 1,029.80
Surveying	541370	3	29	10.34%	5%	\$ 61,144.44	\$ 6,325.29
Testing	541380	0	35	0.00%	3%	\$ 36,686.67	\$ -
Total(s)		8	199	4.02%	100%	\$ 1,222,888.89	\$ 110,077.76
Rehabilitate Apron and Runway (Construction)							9.00%

FY-19 Projects	Project DBE Goal(s) (in dollars)
Rehabilitate Apron and Runway (Construction)	\$110,077.76
Total DBE Activity	\$110,077.76
Total FY-19 Project Costs	\$1,222,888.89
FY-19 DBE Target Goal (percentage)	9.00%

Fiscal Year 20 – \$1,105,000.00 - Commercial Apron Rehabilitation and Reconstruction (Design and Construction); and Terminal Area Drainage Study and Environmental Determination (Categorical Exclusion). Award of the following is anticipated:

San Angelo (SJT) FY-20 Activity	NAICS Codes	DBE Firms (A)	All Firms (B)	DBE % (A/B) = (C)	Project activity % (D)	Activity (Dollars) (E)	DBE Goal (C)x (E) = (F) (Dollars)
Highway, Street, and Bridge construction	237310	4	40	10.00%	84%	\$ 840,000.00	\$ 84,000.00
Engineering services	541330	1	95	1.05%	8%	\$ 80,000.00	\$ 842.11
Surveying	541370	3	29	10.34%	5%	\$ 50,000.00	\$ 5,172.41
Testing	541380	0	35	0.00%	3%	\$ 30,000.00	\$ -
Total(s)		8	199	4.02%	100%	\$ 1,000,000.00	\$ 90,014.52
Commercial Apron Rehabilitation / Reconstruction							9.00%

San Angelo (SJT) FY-20 Activity	NAICS Codes	DBE Firms (A)	All Firms (B)	DBE % (A/B) = (C)	Project activity % (D)	Activity (Dollars) (E)	DBE Goal (C)x (E) = (F) (Dollars)
Environmental consulting services	541620	1	20	5.00%	20%	\$ 21,000.00	\$ 1,050.00
Engineering services	541330	1	95	1.05%	80%	\$ 84,000.00	\$ 884.21
Total(s)		2	115	1.74%	100%	\$ 105,000.00	\$ 1,934.21
Terminal Area Drainage Study and Environmental Determination (CatEx)							1.84%

FY-20 Projects	Project DBE Goal(s) (in dollars)
Commercial Apron Rehab / Reconstruction	\$90,014.52
Terminal Area Drainage Study and Environmental Determination	\$1,934.21
Total DBE Activity	\$91,948.73
Total FY-20 Project Costs	\$1,105,000.00
FY-20 DBE Target Goal (percentage)	8.32%

Fiscal Year 21 – \$ 450,000.00 - Terminal Area Drainage Improvement Project (Design); and Environmental Assessment Short Term Runway Reconfiguration Projects. Award of the following is anticipated:

San Angelo (SJT) FY-21 Activity	NAICS Codes	DBE Firms (A)	All Firms (B)	DBE % (A/B) = (C)	Project activity % (D)	Activity (Dollars) (E)	DBE Goal (C)x (E) = (F) (Dollars)
Engineering services	541330	1	95	1.05%	80%	\$ 160,000.00	\$ 1,684.21
Surveying	541370	3	29	10.34%	20%	\$ 40,000.00	\$ 4,137.93
Total(s)		4	124	3.23%	100%	\$ 200,000.00	\$ 5,822.14
Terminal area drainage improvement (design)							2.91%

San Angelo (SJT) FY-21 Activity	NAICS Codes	DBE Firms (A)	All Firms (B)	DBE % (A/B) = (C)	Project activity % (D)	Activity (Dollars) (E)	DBE Goal (C)x (E) = (F) (Dollars)
Engineering services	541330	1	95	1.05%	80%	\$ 200,000.00	\$ 2,105.26
Environmental Consulting services	541620	1	20	5.00%	20%	\$ 50,000.00	\$ 2,500.00
Total(s)		2	115	1.74%	100%	\$ 250,000.00	\$ 4,605.26
Environmental Assessment Terminal runway reconfiguration projects							1.84%

FY-21 Projects	Project DBE Goal(s) (in dollars)
Terminal Area Drainage Improvement (Design)	\$5,822.14
Environmental Assessment Terminal Runway Reconfiguration Projects	\$4,605.26
Total DBE Activity	\$10,427.40
Total FY-21 Project Costs	\$450,000.00
FY-21 DBE Target Goal (percentage)	2.32%

The base goal projection after weighting is as follows:

- Total Weighted DBE Availability
- Total for All Trades

Averaging the base goal projections for all fiscal years serves as the basis for the three-year overall goal:

SJT AIP Project(s)	Fiscal Year	DBE Goal
Rehabilitate Apron, Rehabilitate Runway	FY-19	9.00%
Commercial Apron Rehabilitation / Reconstruction, Terminal Area Drainage Study and Environmental Determination	FY-20	8.32%
Terminal Area Drainage Improvement (Design), Environmental Assessment Terminal Runway Reconfiguration Projects	FY-21	2.32%
Median Goal (Step 1)	6.55%	

The calculated base of the DBE Goal (Step 1): 6.55%

Step 2 – Adjustments to Step 1 base figures

Breakout of Estimated Race-Neutral and Race-Conscious Participation

The City of San Angelo does not have a recent history of DBE over-achievement of goals. However, the calculated base goal of 6.55% is close to, but slightly less than the FY-16-17-18 DBE goal of 6.64%. Therefore, the city will meet the maximum feasible portion of its overall goal by using both race-conscious (RC) and race-neutral (RN) means of facilitating DBE participation.

First, the City of San Angelo considered the recent Texas Department of Transportation Disparity Study which states:

- *Bonding and financial requirements inhibit some small firms' ability to bid TxDOT work.*
- *Most general contractors and prime consultants reported that they were able to meet DBE contract goals.*
- *Some DBEs suggested that more targeted outreach by TxDOT would help them to develop the necessary relationships.*
- *Many general contractors have difficulty meeting contract goals.*
- *Race- and gender-neutral approaches alone were described as unlikely to ensure a level playing field for TxDOT contract opportunities.*

We referred to the:

- The Texas Department of Transportation Disparity Study 2019 at <https://ftp.dot.state.tx.us/pub/txdot/civ/txdot-disparity-study-2019.pdf>

and,

- TXDOT website found at: <https://www.txdot.gov/>

As a result, the city will use the following RC measures to obtain DBE participation:

1. The city will place DBE goals into the applicable construction contract documents.
2. The city will also require the prime contractor to affirm they will meet the DBE goals in their contract.
3. If the prime contractor fails to meet the DBE goals, they must present documentation that proves they conducted good faith efforts to utilize DBEs.
4. The city will receive, approve, and retain this documentation.

The city will use the following RN measures to obtain DBE participation:

1. Advertising contracting opportunities to as many small businesses as possible, and by making free plan inspection available at the office of the project engineer.
2. Arranging solicitations, times for the presentation of bids, quantities, specifications, and delivery schedules in ways that facilitates DBE, and other small business participation.
3. Ensuring distribution of DBE directory, through print and electronic means, to the widest feasible universe of potential prime contractors.
4. Arranging solicitations, times for the presentation of bids, quantities, specifications, and delivery schedules in ways that facilitate participation by DBEs and other small businesses and by making contracts more accessible to small businesses, by means such as those provided under §26.39.
5. Providing assistance in overcoming limitations such as inability to obtain bonding or financing (e.g., by such means as simplifying the bonding process, reducing bonding requirements, eliminating the impact of surety costs from bids, and providing services to help DBEs, and other small businesses, obtain bonding and financing);
6. Providing technical assistance and other services;
7. Carrying out information and communications programs on contracting procedures and specific contract opportunities (e.g., ensuring the inclusion of DBEs, and other small businesses, on recipient mailing lists for bidders; ensuring the dissemination to bidders on prime contracts of lists of potential subcontractors; provision of information in languages other than English, where appropriate);

8. Implementing a supportive services program to develop and improve immediate and long-term business management, record keeping, and financial and accounting capability for DBEs and other small businesses; and
9. Providing services to help DBEs, and other small businesses, improve long-term development, increase opportunities to participate in a variety of kinds of work, handle increasingly significant projects, and achieve eventual self-sufficiency.

Second, community participation was solicited for comments. The following offices were contacted:

- The San Angelo Chamber of Commerce - (325) 655-4136
(chamber@sanangelo.org)
- Angelo State University Small Business Development Center 69 N. Chadbourne St., San Angelo, TX 76903 – (325) 942-2098
(<https://www.angelo.edu/services/sbdc/>)
- Midland Hispanic Chamber of Commerce 208 S. Marienfield Ste 100 Midland 79701 432-682-2960 432-687-3972 (www.midlandhcc.com)
- Midland Black Chamber of Entrepreneurs, Inc. P.O. Box 50473 Midland 79710 915-682-2864 915-684-6422 (mbce@swbell.net)
- Black Chamber of Commerce of Permian Basin P.O. Box 1006 Odessa 79760 915-332-5812 915-333-7858
- Abilene Black Chamber of Commerce P.O. Box 3572 Abilene 79604 915-673-4741 915-673-4743 (blackcha@camalott.com)

Lastly, the DBE goal accomplishments from the most recent large construction project at the airport was examined.

History of DBE Participation

Fiscal Year	Total Grant Amount	DBE Goal Established	DBE Accomplished	Over or Under (+/-)	Type of Work
FY-2017	\$3,229,017.00	6.64%	5.98%	-0.66%	Rehabilitate Taxiway

To arrive at an overall goal, (Step 1) base figure was averaged with the DBE accomplishments in the recent history (Step 2), arriving at an overall goal of **6.26%**. The

City of San Angelo believes this adjusted goal accurately reflects DBE participation that can be achieved for the type of work being awarded during this three-year period.

Use FY-17 DBE accomplishment as the recommended adjustment for FY-19/20/21 (Step 2)	5.98%
FY-19/20/21 Base figure (Step 1)	6.55%
Total overall FY-19/20/21 goal (averaged)	6.26%
<i>FY-19/20/21 Overall Goal</i>	6.26%

PUBLIC PARTICIPATION

Consultation:

In establishing the overall goal, the City of San Angelo provided for consultation and publication. This process included consultation with minority, women's, and general contractor groups, community organizations, and other officials or organizations which could be expected to have information concerning the availability of disadvantaged and non-disadvantaged businesses, the effects of discrimination on opportunities for DBEs, and the City of San Angelo efforts to establish a level playing field for the participation of DBEs. The consultation included a scheduled, direct, interactive exchange with as many interested stakeholders as possible focused on obtaining information relevant to the goal setting process and was conducted before the goal methodology was submitted to the operating administration for review. Details of the consultation are as follows.

Published Notice: The Public Notice was published in the listed publication for the public to review for 30 days and comments on the notice will be accepted for 45 days from the date of publication:

San Angelo Standard-Times 34 W. Harris Avenue San Angelo, TX 76903

Phone: (844) 331-0047

Email: paul.harris@gosanangelo.com

A notice of the proposed goal was published on the City of San Angelo official website before the methodology was submitted to the Federal Aviation Administration. The notice informed the public that the proposed goal and its rationale were available for inspection during normal business hours at the San Angelo Regional Airport offices for 30 days. The public was informed that the City of San Angelo would accept comments on the goals for up to 30 days from the date of the notice.

If the proposed goal changes following a review by the Federal Aviation Administration, the revised goal will be posted on the City of San Angelo official website.

Notwithstanding paragraph (f)(4) of §26.45, the City of San Angelo proposed goals will not be implemented until this requirement has been met.

Sample Public Notice Language:

PUBLIC NOTICE

In accordance with the U.S. Department of Transportation's Title 49 Code of Federal Regulations, Part 26, the City of San Angelo hereby announces its proposed Disadvantaged Business Enterprise (DBE) participation goal of **6.26%** for Federal Aviation Administration funded contracts / agreements. The proposed goal pertains to federal fiscal years 2019 through 2021. A meeting will be held on **Thursday, February 27, 2020 at 10:00 a.m.** at the San Angelo Airport Conference Room 8618 Terminal Circle Drive Suite 101B, San Angelo, Texas 78904, for the purpose of consulting with stakeholders to obtain information relevant to the goal-setting process.

The proposed goal and its attendant methodology are available for inspection between 8:00 a.m. and 5:00 p.m. Monday through Friday, except City Holidays, at the Airport Administrative Office 8618 Terminal Circle, Suite 101 San Angelo, Texas 76904 – Monday through Friday 8:00 am to 5:00 pm; for 30 days from the date of this publication.

Comments on the DBE goal will be accepted for 30 days from the date of this publication and can be sent to the following:

ATTENTION: Mr. Jeremy Valgardson, Airport Director
8618 Terminal Drive, Suite 101
San Angelo, Tx 78904
Phone 325-659-6409

or

ATTENTION: Mr. Craig H. Phipps
KSA Engineers, Inc.
816 Park 2 Drive
Sugar Land, TX 77406
Phone: (281) 494-3252
Fax: (888) 224-9418
cphipps@ksaeng.com

or

Federal Aviation Administration
Civil Rights Staff - AWP-9
15000 Aviation Blvd.
Lawndale, CA 90261



San Angelo Regional Airport

Invites you to our:

Airport Disadvantaged Business Enterprise (DBE) Open House

Our DBE open house for all DBE firms and other parties interested in doing business with San Angelo Regional Airport

The Open House will include information about our DBE Program, DBE Goals, and future airport construction projects

Please RSVP today and share this information with other DBE businesses that might be interested in working with San Angelo Regional Airport!

Thursday, February 27, 2020 at 10:00 a.m.

**San Angelo Regional Airport Conference Room
8618 Terminal Circle, Suite 101 San Angelo, Texas 76904**

To RSVP Call 325-659-6409, ext. 3

San Angelo Actual Published Pubic Notice



SAN ANGELO REGIONAL AIRPORT

MATHIS FIELD

8618 Terminal Circle, Suite 101 • San Angelo, Texas 76904 • 325-659-6409 • Fax 325-703-6095

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816 Park 2 Drive Sugar Land, TX 77406
Phone: (281) 494-3252 Fax: (888) 224-9418
cphipps@ksaeng.com

or

Federal Aviation Administration Civil Rights Staff
AWP-9 15000 Aviation Blvd. Lawndale, CA 90261

Public Consultation Sign in Sheet – Page 1

San Angelo Regional Airport / Mathis Field
DBE Public Consultation Meeting Sign-in Sheet
Date: February 27, 2020

Name	Organization / Company / Firm	Email Address	✓ = by phone only	Phone Number
Chris Wike	KSA	cwike@ksaeng.com		325.947.1555
Jeremy Valcarson	SAN ANGELO AIRPORT	JEREMY.VALCARSON@COSA7X.US		325-659-6409
KELVIN L. SOLCO	THE SOLCO GROUP, LLC	K80LCO@yahoo.com		817-564-6898
DANIEL SALVARI	City of San Angelo	dansalv@cityofsa.us		325 657-4407
Dave Endison	ASD-SBOC	dave.endison@angdo.edu		325-212-5983
James Leavelle	ASU - SBOC	james.leavelle@angdo.edu		325-942-2098
Jennifer Lennen	ASU	jennifer.lennen@angdo.edu		325-486-1084
SHERLEY SPEARS	SPEARS LEASEY REAL ESTATE GROUP	MSLSPEARS@gmail.com		817-655-3670
TRINIDAD AGUIRRE	TASMER, LLC	aguirre.trinidad@gmail.com		325-277-5112
Shawn Cookson	San Angelo Airport	Shawn.Cookson@saairport.us		325-659-6409

49 CFR Part 26 – PARTICIPATION BY DISADVANTAGED BUSINESS ENTERPRISES IN DEPARTMENT OF TRANSPORTATION FINANCIAL ASSISTANCE PROGRAMS
 Thank you for your participation!

San Angelo Regional Airport / Mathis Field
DBE Public Consultation Meeting Sign-in Sheet
Date: February 27, 2020

[illegible]

Attachment 6

Demonstration of Good Faith Efforts – Forms 1 & 2

FORM 1: DISADVANTAGED BUSINESS ENTERPRISE (DBE) UTILIZATION

The undersigned bidder/offeror has satisfied the requirements of the bid specification in the following manner (please check the appropriate space):

- ☐ The bidder/offeror has met the DBE contract goal.
 - The bidder/offeror is committed to a minimum of ____ % DBE utilization on this contract.

- ☐ The bidder/offeror (if unable to meet the DBE goal of ____%)
 - The bidder/offeror is committed to a minimum of ____% DBE utilization on this contract and should submit documentation demonstrating good faith efforts.

Legal name of the bidder/offeror's firm: _____

Bidder / Offeror Representative:

(Name)

(Title)

(Signature)

(Date)

State Registration No. _____ (if applicable)

FORM 2 LETTER OF INTENT

Note: The authorized representative (AR) named below must be an individual vested with the authority to make contracting decisions on behalf of the firm.

Name of bidder/offeror's firm: _____

Name & Title of AR: _____

Phone: _____ Email: _____

Name of DBE firm: _____

Address: _____

City: _____ State: _____ Zip: _____

Phone: _____ Email: _____

Work to be performed by DBE firm:

Description of Work	NAICS Code	Dollar amount / %*	Dealer or Manufacturer**

*Note: Percentage is to be used only in negotiated procurements, including design-build contracts

**For material suppliers only, indicated whether the DBE is a manufacturer, or a regular dealer as defined by §26.55.

The bidder/offeror is committed to utilizing the above-named DBE firm for the work described above. The estimated dollar value of this work is \$ _____. The bidder/offeror understands that if it is awarded the contract / agreement resulting from this procurement, it must enter into a subcontract with the DBE firm identified above that is representative of the type and amount of work listed. Bidder/offeror understands that upon submitting this form with its bid/offer, it may not substitute or terminate the DBE listed above without following the procedures of 49 CFR Part 26, §26.55.

Signature of Bidder/Offeror's Authorized Representative

Date:

The undersigned DBE affirms that it is ready, willing, and able to perform the amount and type of work as described above and is properly certified to be counted for DBE participation, therefore.

Signature of Bidder/Offeror's Authorized Representative

Date:

If the bidder/offeror does not receive award of the prime contract, any and all representations in this Letter of Intent and Affirmation shall be null and void.

Submit this page for each DBE subcontractor.

ATTACHMENT 7

DBE Monitoring and Enforcement Mechanisms

The City of San Angelo has available several remedies to enforce the DBE requirements contained in its contracts, including, but not limited to, the following:

1. Breach of contract action, pursuant to the terms of the contract;
2. Breach of contract action, pursuant to Texas Statutes, Title 15.

In addition, the Federal government has available several enforcement mechanisms that it may apply to firms participating in the DBE problem, including, but not limited to, the following:

1. Suspension or debarment proceedings pursuant to 49 CFR Part 26
2. Enforcement action pursuant to 49 CFR Part 31
3. Prosecution pursuant to 18 USC 1001.

ATTACHMENT 8
DBE Certification Application Form

<https://www.transportation.gov/civil-rights/disadvantaged-business-enterprise/new-dbe-uniform-certification-application>

ATTACHMENT 9
State of Texas UCP Agreement

http://ftp.dot.state.tx.us/pub/txdot-info/bop/tucp_moa.pdf

ATTACHMENT 10

Small Business Element

The City of San Angelo will create and implement a race-neutral small business element as part of the San Angelo Regional Airport/Mathis Field program, in compliance with §26.39. The following components are strategies that will be used.

1. Objective/Strategies

The City of San Angelo plans to use the following strategies to help eliminate obstacles for Small Business Enterprises (SBE) participation on DOT-assisted projects. These strategies have been selected because they can be successfully implemented by the current airport staff and have the greatest opportunity for race- and gender-neutral DBE participation at the Airport. This program will include, but not be limited to, the following strategies:

- (1) For large construction contracts (those over \$1,000,000), the Airport will require bidders on the prime construction contract to specify elements of the contract or specific subcontracts that are of a size that small businesses can reasonably perform.
- (2) The City of San Angelo will structure procurements to allow joint ventures consisting of small businesses, including DBEs, to compete for and perform prime contracts.
- (3) The City of San Angelo will unbundle some large engineering and construction contracts, when possible, to a size that SBEs can reasonably perform.
- (4) The City of San Angelo will advertise in small business or state-wide publications the steps required for a DBE firm to become certified.

2. Definition

- (1) For this program, a small business is defined as one meeting the requirements of a CFR Part 26 for a "Small Business Concern". Only SBEs meeting this definition will be considered for inclusion in the small business program. SBEs shall be certified as small businesses with the US Small Business Administration (www.SBA.gov). The City of San Angelo will use these sources to verify SBE certification.
- (2) Personal Net Worth standards should be consistent with 49 CFR Part 26.

3. Verification

The City of San Angelo will diligently attempt to minimize fraud and abuse in the small business element of the DBE program by verifying that all disadvantaged business enterprises are certified under the State of Texas UCP program. The DBELO will document the certifications and will refer any concerns of potential/suspected fraudulent certifications to the Texas Department of Transportation - Civil Rights Division, 125 E. 11th Street, Austin, TX 78701-2483.

4. Monitoring / Record Keeping

All race-neutral DBE participation obtained by the plan will be reported as part of the Airport's annual DBE Accomplishment Reporting. In addition, the airport will track the plan's small business participation on an annual basis in the table below.

San Angelo Regional Airport/Mathis Field			
Fiscal Year	Federal Dollars to SBE(s)	% of total Federal Dollars Awarded	Race Neutral or Race Conscious DBE Participation
2017			
2018			
2019			
2020			
2021			

5. Assurance

- (1) All the strategies listed in this program are authorized under Texas state law.
- (2) Certified DBEs that meet the size criteria established under this program are presumptively eligible to participate in this program.
- (3) There are no geographic preferences or limitations imposed on any federally assisted procurements included in this program.
- (4) There are no limits on the number of contracts awarded to firms participating in the program; however, every effort will be made to avoid creating barriers to the use of new, emerging, or untried businesses.
- (5) Aggressive steps will be taken to encourage minority and women owned firms that are eligible for DBE certification to become certified.
- (6) This program is open to all small businesses regardless of their location.

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Charles Michalewicz, Engineer, Operations, 325-657-4201

Meeting Date: April 7, 2020

Item type: Consent Item

Caption:

Consider approving a Task Order with Freese & Nichols, Inc. under RFQ ES-06-19, for professional services in the amount of \$163,673 for the design of work at Lake Nasworthy including a new fishing pier, boat ramp improvements and island stabilization and authorizing the City Manager to negotiate and execute all related documents (Shane Kelton)

Summary/History:

Task Order will include:

Fishing Pier-Structural Design for the removal of the existing pier and new fishing pier.

Boat Ramps-Inspection and evaluate 6 boat ramps and prepare recommendations for improvements.

Island Vegetation Removal and Stabilization- inspect and prepare recommendations for removal of vegetation, documenting environmental needs related to this work.

Financial Impact:

Other Information/Recommendation:

Attachments:

- | | |
|---|--|
| 1. TASK AUTHORIZATION_Nasworthy Misc.
Improvements | TASK AUTHORIZATION_Nasworthy Misc.
Improvements.pdf |
| 2. 5c - Katherine Osborne | 5c - Katherine Osborne - Print to PDF.pdf |

Presentation:

Shane Kelton

Approvals/Reviews:

Charles Michalewicz	Created/Initiated
Shane Kelton	Approved
Theresa James	Approved
Nolan Sosa	Approved
Tina Dierschke	Approved
Theresa James	Approved
Julia Antilley	Final Approval



SCHEDULE A TASK AUTHORIZATION

Client: City of San Angelo. 72 West College Avenue San Angelo, TX 76903 Attn: Charles Michaelwicz	FNI Project No.: Phase/Task/Dept. No.: Date: 03/10/2020
This authorization is in accordance with the terms and conditions outlined in the Master Agreement executed on <u>10/28/2015</u> and expires on <u>10/28/2020</u>.	
Project Description: Lake Nasworthy Misc. Improvements; San Angelo, TX Description of Services: Fishing Pier The purpose of the project is to prepare design documents for recommended improvements to a previously-inspected pier at Lake Nasworthy. • Basic Services: Design ○ FNI will propose a feasible structural system and material for the new fishing pier. This will include preparing design documents for the proposed fishing pier consisting of structural configuration, overall dimensions, members' size and material and connection details, specifications, and a cost opinion. We will coordinate with our geotechnical and survey partners. We will submit 60% and 90% plans and specifications, receive City comments and incorporate into the final submittal that will be used for bidding. The plans, specifications and OPCC will be delivered in electronic (PDF) format. ○ FNI Environmental Scientists will conduct a pedestrian survey of the pier improvements site to document existing conditions, identify potential waters of the U.S., and potential habitat for federally listed threatened or endangered species. The site visit does not include a detailed delineation of potential waters of the U.S. or a presence/absence survey for federally listed threatened or endangered species. Once the project is at 60% design, FNI Environmental Scientists will review the design plans and prepare a technical memorandum which documents the findings of our Section 404 of the Clean Water Act permitting evaluation and our opinion as to whether the project has been designed to meet the terms and conditions of Nationwide Permit (NWP) 3, <i>Maintenance</i> without requiring the submittal of a Pre-Construction Notification (PCN) to the U.S. Army Corps of Engineers. ○ The design fee associated with this project assumes a subgrade/lake bottom of muck, sand and gravel, and clay for about a 20 to 25 ft depth over a shale bearing strata at the end of pier where precise geotechnical information would not be available. FNI will evaluate and propose two options for City consideration and complete a design for one. If an alternate substructure system or installation method is required due to either differing subgrade/lake bottom conditions or limited contractor means and methods, then additional design effort will be required in order to accommodate this change and the OPCC provided during design may not be accurate. • Bid Phase – FNI will assist the City with a Pre-Bid meeting, respond to questions received during bidding. Construction phase services are not included. Deliverables: Electronic PDF version of the report, design drawings for bid, specification list, and OPCC.	

Description of Services: Boat Ramps

The purpose of the project is to inspect and evaluate six (6) boat ramps at Lake Nasworthy and to prepare recommendations for improvements.

- **Basic Services: Inspection**

- FNI will perform a site visit along with the City of San Angelo to inspect and evaluate six boat ramp sites and associated parking areas located as shown on the attached document primarily based on visual observations. We will assess the ramps, access, and surrounding parking and document existing condition and any needs as communicated by the City based on historical demand at each location. This observation will be performed from above the water surface and does not include a diving inspection or non-destructive testing.
- FNI Environmental Scientists will document existing conditions, identify potential waters of the U.S., and potential habitat for federally listed threatened or endangered species. The site visit does not include a detailed delineation of potential waters of the U.S. or a presence/absence survey for federally listed threatened or endangered species. The findings of our Section 404 of the Clean Water Act permitting evaluation and our opinion as to whether the project can be designed to meet the terms and conditions of a NWP without requiring the submittal of a PCN to the U.S. Army Corps of Engineers will be included with the letter report.

- **Basic Services: Report**

- FNI will document the evaluation in a letter report format. The report will address general recommendations for improvements to the ramps, access, and surrounding parking areas. The report will not include detailed documentation of recommended improvements or repairs. We will include an Opinion of Probable Construction Cost (OPCC) for any recommended improvements with the memo, for use in budgeting. The report will be delivered in electronic (PDF) format.

- **Basic Services: Design**

- FNI will prepare site layout drawings using City aerials as a backdrop of the recommended improvements to the ramps, access, and surrounding parking areas. The layout drawings will include dimensioning and a detail for the improvements to the boat ramps. FNI will also include a specification list.

- **Bid Phase** – Not included as part of this Task Order.

- **Construction Phase** - Not included as part of this Task Order.

Deliverables:

- Electronic PDF version of the report, site layout drawings for bid, specification list, and OPCC.

Description of Services: Vegetation Removal

The purpose of the project is to prepare a memo documenting potential options for vegetation removal from islands at Lake Nasworthy, advising of potential environmental implications.

- **Basic Services: Inspection**

- FNI will perform a site visit along with the City of San Angelo to inspect and evaluate vegetated islands located in the middle of the lake, located as shown on the attached document primarily based on visual observations. We will prepare recommendations for removal of vegetation, documenting environmental needs related to this work. This observation will be performed from above the water surface and does not include a diving inspection or non-destructive testing.

- **Basic Services: Pre-Application Meeting with the USACE**

- **FNI will prepare a letter to the USACE requesting a pre-application meeting. The letter will include a brief description of the project, its purpose and need, a map of the project location and layout and other pertinent information. FNI will coordinate and attend the pre-application meeting with the USACE. The results of this meeting will be included in the report discussed below.**

- **Basic Services: Report**

- FNI will document the evaluation in a letter report format. The report will address general recommendations for vegetation removal. The report will not include detailed documentation of recommended removal. We will include an Opinion of Probable Construction Cost (OPCC) for any recommended improvements with the memo, for use in budgeting. The report will be delivered in electronic (PDF) format.

- **Basic Services: Design**

- FNI will prepare site layout drawings using City aerials as a backdrop of the vegetation removal and rock stabilization areas. The layout drawings will include dimensioning and standard details for the improvements. FNI will also include a specification list.

Deliverables:

Electronic PDF version of the report and documentation of agency coordination.

Compensation shall be a lump sum fee as follows:

• Basic Services:	
Fishing Pier	\$ 61,749.00
Boat Ramps	\$ 68,187.00
<u>Vegetation Removal</u>	<u>\$ 33,737.00</u>
	<u>\$ 163,673.00</u>

	Amount of this Authorization	\$163,673.00
--	-------------------------------------	---------------------

Schedule shall be as follows:

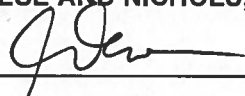
- Site Visit/Inspection – to be determined
- Fishing Pier 60% Design Documents - 8 weeks following Site Visit/Inspection
- Fishing Pier 90% Design Documents - 4 weeks following receipt of City comments
- Fishing Pier Final Design Documents - 2 weeks following receipt of City comments
- Boat Ramp Report – 4 weeks after Site Visit/Inspection
- Boat Ramp Layout Drawings – 8 weeks after Site Visit/Inspection
- Vegetation Removal Report – 4 weeks after Site Visit/Inspection
- Vegetation Removal Layout Drawings – 8 weeks after Site Visit/Inspection

If FNI's services are delayed through no fault of FNI, FNI shall be entitled to equitable adjustment of compensation and FNI shall be entitled to adjust contract schedule consistent with the number of days of delay.

The above described services shall proceed upon return of this Task Authorization. Services will be billed as they are done. All other provisions, terms, and conditions of the agreement for services which are not expressly amended shall remain in full force and effect.

☒ This Task Authorization will serve as notice to proceed.

FREESE AND NICHOLS, INC.:

 BY: 

John Dewar, P.E.
Print or Type Name

 TITLE: Principal/Vice President

 DATE: 3/16/2020
CITY OF SAN ANGELO:

BY: _____

Print or Type Name

TITLE: _____

DATE: _____



Beaty Road Ramp

Sunken Rebar and Debris

Knickerbocker Park Ramp

Rip Rap Project - Priority/Phase 2

© 2020 Google





From: [Katherine Osborne](#)
To: [Antilley, Julia](#)
Subject: council meeting
Date: Sunday, April 5, 2020 12:05:56 PM

CAUTION: This email was received from an EXTERNAL source, use caution when clicking links or opening attachments.

Regarding the consent agenda to pay \$163,673 for lake development. Several years ago the tax payers paid a firm in east Texas somewhere a hefty sum of money to create a design for the lake area. Other than spending the money I don't believe anything came of the plans and now council wants to spend more.

Due to the current virus situation tax revenue will be dropping and I think the council should be a little more prudent in their spending.

Sent from [Mail](#) for Windows 10

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Andy Vecellio, Project Engineer, Water Utilities, 325-657-4218

Meeting Date: April 7, 2020

Item type: Consent Item

Caption:

Consider approving a Task Order with 3D's Plumbing in the amount of \$67,500 budgeted in fiscal year 2020 under CFM-02-19 for cast iron removal and restroom remodel at the City Hall Annex and authorizing the City Manager to negotiate and execute all related documents (Andy Vecellio)

Summary/History:

The sewer pipes in the City Hall Annex were installed as cast iron. Over time, the cast iron has corroded to the point of needing replacement. The corrosion of the cast iron has resulted in multiple sewer backups and is in need of full replacement. Some of the old cast iron sewer pipe has been replaced with new PVC sewer pipe, but some cast iron still remains. There is cast iron that currently runs in between the first floor ceiling and as the cast iron corrodes, many times it has causes sewer to leak on the 1st floor ceiling, hallway areas, and offices below.

The first floor restrooms are of aged fixtures and do not meet ADA requirements. Additionally, the women's restroom has a carpeted sitting area that is current not in use.

This project will replace the remaining old cast iron sewer pipe in the Annex and will update the first floor restrooms with new fixtures, an additional stall in the women's restroom, and update the restrooms to ADA compliance.

Financial Impact:

Water operating funds, specifically building and ground maintenance funds, will be used to fund this project.

Other Information/Recommendation:

Staff recommends that the task order be awarded to 3D's Plumbing and that the City Manager be authorized to execute any related documents.

Attachments:

1. Est_205880_3Ds_Plumbing Est_205880_from_Doucet_Plumbing_Inc._dba_3Ds_Plumbing_10644.pdf
2. Est_205879_3Ds_Plumbing Est_205879_from_Doucet_Plumbing_Inc._dba_3Ds_Plumbing_10644.pdf
3. 2020 April 7 CC Annex Remodel 6.a 2020 April 7 CC Annex Remodel 6.a.pdf

Presentation:

Andy Vecellio

Approvals/Reviews:

Andy Vecellio
Allison Strube
Theresa James

Created/Initiated
Approved
Approved

Nolan Sosa
Tina Dierschke
Theresa James
Julia Antilley

Approved
Approved
Approved
Final Approval

Doucet Plumbing Inc. dba 3D's Plumbing

Kenneth W. Doucet Lic #M17556
6474 Side View Rd
San Angelo, TX 76901
(325) 653-4975 Fax (325) 659-6953

Estimate

Date	Estimate #
1/6/2020	20-5880

Bill Name / Address
City of San Angelo Water Billing 301 W. Beauregard Ave. San Angelo, TX 76903

Project/Address
City Hall Annex 301 W. Beauregard San Angelo, TX 7691

		Estimator	
		BB	
Qty	Description	Rate	Total
1	Phase II-Sewer Lines Estimate to provide labor and material to replace the remaining cast iron sewer line from the first floor ceiling down to the basement. Replace cast iron sewer line in the basement and under the building in the crawl space. Haul off all trash and debris related to this project.	21,000.00	21,000.00
	The City of San Angelo will be responsible for providing access and reinstatement of all walls, floors and ceiling where this work is being preformed.		
Thank you for your business!		Total	\$21,000.00

Doucet Plumbing Inc. dba 3D's Plumbing

Kenneth W. Doucet Lic #M17556
6474 Side View Rd
San Angelo, TX 76901
(325) 653-4975 Fax (325) 659-6953

Estimate

Date	Estimate #
1/6/2020	20-5879

Bill Name / Address
City of San Angelo Water Billing 301 W. Beauregard Ave. San Angelo, TX 76903

Project/Address
City Hall Annex 301 W. Beauregard San Angelo, TX 7691

		Estimator	
		BB	
Qty	Description	Rate	Total
1	Phase II-Bathroom Remodel Estimate to provide labor and material to remodel downstairs restrooms. Replace all fixtures in both restrooms. Convert both restrooms to be ADA specifications and standards. Convert toilets in both bathrooms to wall hung toilets. Install isolation valves and water hammer arrestors for each bathroom. install fixture carriers in the walls.	36,500.00	36,500.00
	The City of San Angelo will be responsible for providing engineered drawings of the bathroom remodel. They will also be responsible for providing access and reinstatement of all walls, floors and ceiling where this work is being preformed.		
Thank you for your business!		Total	\$36,500.00



City Council

April 7, 2020



Project Scope

- Labor and material for the replacement of all remaining cast iron sewer lines with PVC pipe in City Hall Annex (cast iron exists in 2nd floor down to the basement)
- Remodel and replacement of fixtures in the men's and women's restrooms on the first floor of the City Hall Annex
- Addition of one stall to the women's restroom which is currently a carpeted sitting area
- Convert both restrooms to meet ADA specifications and standards (neither meet the requirements today)



Project Financials

- Total estimated project cost of \$67,500
 - Sewer line replacement of \$21,000
 - Restrooms remodel of \$36,500
 - Project contingency of \$10,000
- Project to be funded from the City Hall Annex building maintenance fund



2nd Floor Restroom sewer backup due to cast iron clogging



Sitting area currently in women's restroom to be modified to handicap accessible stall





City Council

April 7, 2020



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Allison Strube, Water Utilities Director, Water Utilities, 325-657-4209

Meeting Date: April 7, 2020

Item type: Consent Item

Caption:

Consider approving an agreement with Concho Rural Water Supply Corporation for the purposes of installing a fire hydrant and authorizing the City Manager to negotiate and execute all related documents (Allison Strube)

Summary/History:

Currently the City has several parcels of property within the city limits, but outside the range of the water distribution and fire protection systems; however, Concho Rural Water Supply Corporation (CRWS) owns and operates a line adjacent to those properties. A map of the area is attached to this agenda item.

The CRWS line starts at Templin Road and is installed headed south on Hwy 277. This water is fed off a meter from the COSA system and is contracted under the Upper Colorado River Authority (UCRA) agreement for O.C. Fisher water rights. In this agreement COSA provides up to 1,000 acre-ft annually of treated water to UCRA and they contract out that volume to water supply corporations and other entities.

To provide fire protection services to the area a fire hydrant in the adjacent area is warranted. The agreement also stipulates that a water tap can be allowed on the line as well in the event it is needed. Any usage through the service or fire hydrant will be deducted from the CRWS billed usage at Templin Road.

The long-term solution is to ensure that the meter serving CRWS is located on the extents or outside the city limits boundary, which will require a new installation of water main in the TxDOT right-of-way, new meter vault assembly, and abandonment of existing lines following the installation of the new line. The immediate need is to provide hydrant coverage to this area and this agreement addresses that need. The exact placement will be determined by COSA Water Utilities, Fire Marshal, and CRWS.

Financial Impact:

There is no payment to Concho Rural Water Supply Corporation for this agreement. The installation of a fire hydrant (estimated total cost of \$6,000) will be performed by City crews.

Other Information/Recommendation:

Staff recommends that the agreement with Concho Rural Water Supply Corporation be approved and that the City Manager be authorized to execute any related documents.

Attachments:

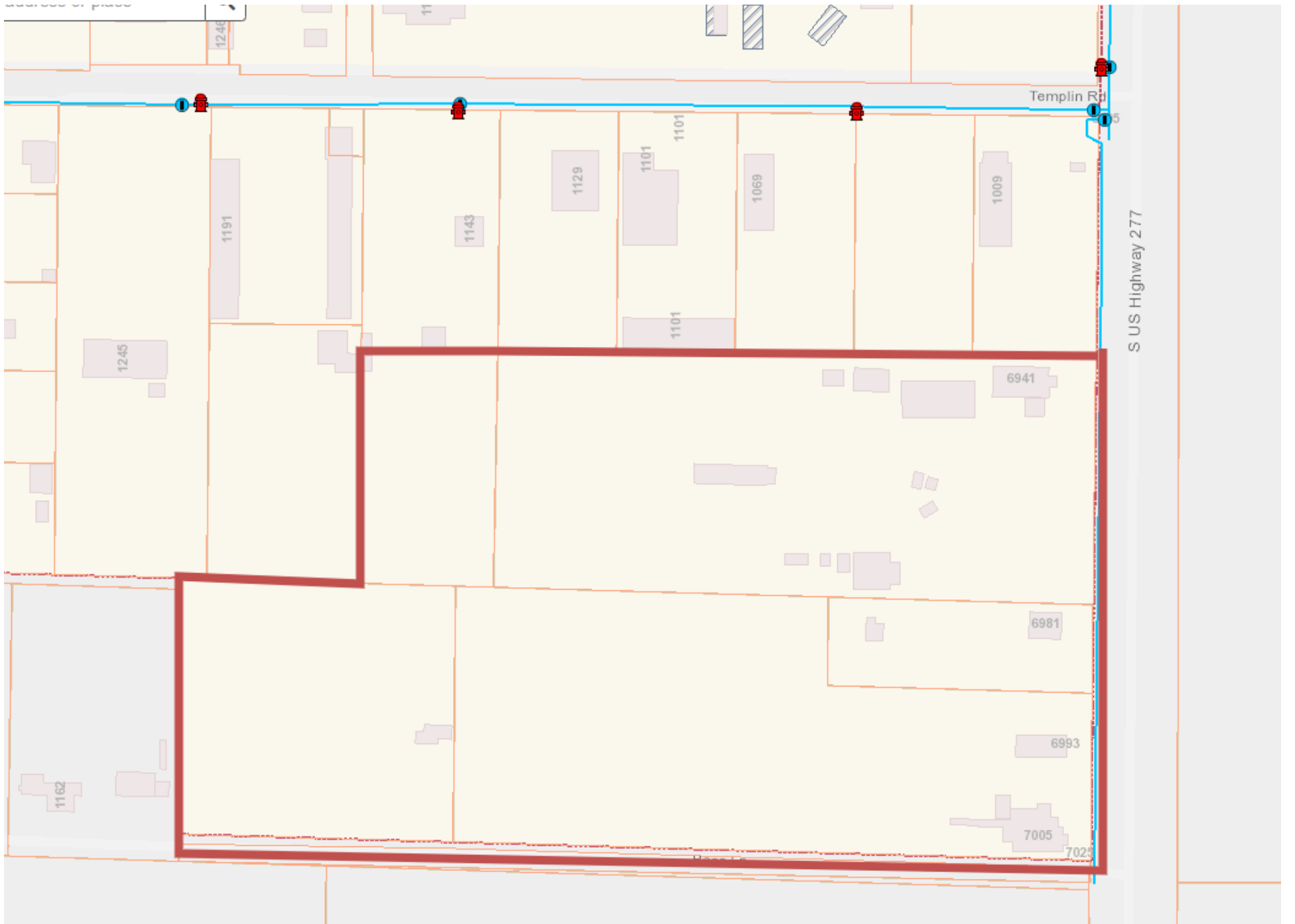
1. CRWS Fire Hydrant Area CRWS Fire Hydrant Area.docx

Presentation:

Approvals/Reviews:

Allison Strube
Allison Strube
Theresa James
Nolan Sosa
Tina Dierschke
Theresa James
Julia Antilley

Created/Initiated
Approved
Approved
Approved
Approved
Approved
Final Approval



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Kimberly Holle, Budget Manager, Budget, 325-657-4211

Meeting Date: April 7, 2020

Item type: Consent Item

Caption:

Consider a resolution authorizing the adoption of the 2020-2025 Capital Improvement Plan for the City of San Angelo (Kimberly Holle)

Summary/History:

The capital planning process and Capital Improvement Plan (CIP) were established to provide a routine process for identifying, evaluating, and advocating the capital needs of the City of San Angelo. Projects must have an estimated cost of at least \$25,000, a useful life of at least three years, and require at least six months to complete. Street, water, drainage and park projects are in the CIP, as are new facilities and facility improvements. The formal CIP process was implemented in 2007 and is required by the City charter. The CIP aids the City Council when making funding allocations in the annual operating budget.

Citizens were encouraged to voice their opinions on an online survey. Greater detail is available in the attached survey responses.

Attached is the final proposed 2020-2025 CIP for the Council's consideration. Approval of this resolution is the final step to adopt the 2020-2025 CIP. With this CIP in place, staff will continue to stay the course on researching solutions to these major issues.

In compliance with the charter regulations, the proposed CIP is published on the internet with a public notice that the Council will conduct a public hearing at this meeting. The City charter also requires the CIP to be introduced to City Council five months prior to final submission of the budget.

Financial Impact:

None at this time. Funding will be discussed during the fiscal year 2020-21 budget and future years' budget preparation processes.

Other Information/Recommendation:

Staff recommends approval of the 2020-2025 Capital Improvement Plan and adoption of the resolution.

Attachments:

- | | |
|---------------------------------|----------------------------------|
| 1. CIP 2020-2025 DRAFT | CIP 2020-2025 DRAFT.pdf |
| 2. Online Survey Responses 2020 | Online Survey Responses 2020.pdf |
| 3. CIP Resolution - Unsigned | CIP Resolution - Unsigned.docx |

4. CIP Presentation

CIP Presentation.pptx

Presentation:

Tina Dierschke

Approvals/Reviews:

Kimberly Holle

Tina Dierschke

Theresa James

Julia Antilley

Created/Initiated

Approved

Approved

Final Approval

**2020
-2025**

CAPITAL IMPROVEMENT PLAN

City of San Angelo, Texas





2020-2025 Capital Improvement Plan

City Council

Brenda Gunter, Mayor

Tommy Hiebert, SMD #1

Tom Thompson, SMD #2

Harry Thomas, SMD #3

Lucy Gonzales, SMD #4

Lane Carter, SMD #5

Billie DeWitt, SMD #6

City Management

Daniel Valenzuela, City Manager

Rick Weise, Assistant City Manager

Michael Dane, Assistant City Manager

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

Capital Improvement Plan preparation:

Tina Dierschke, Director of Finance

Ryan Gaddy, Assistant Director of Finance

Kimberly Holle, Budget Manager

Michael Muncey, Senior Budget Analyst

Angela Bloss, Senior Budget Analyst

City of San Angelo

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**2020
-2025**

INTRODUCTION AND OVERVIEW





The City Of
San Angelo, Texas

72 W. College Ave. 76903

March 2, 2019

Dear Citizens,

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

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

The objectives utilized to develop the CIP are:

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

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

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

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

Michael Dane, Assistant City Manager
Rick Weise, Assistant City Manager
Tina Dierschke, Director of Finance
Ryan Gaddy, Assistant Director of Finance

Kimberly Holle, Budget Manager
Michael Muncey, Senior Budget Analyst
Angela Bloss, Senior Budget Analyst

Sincerely,

Daniel Valenzuela
City Manager

City of San Angelo

History & Background

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

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

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



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

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

City of San Angelo

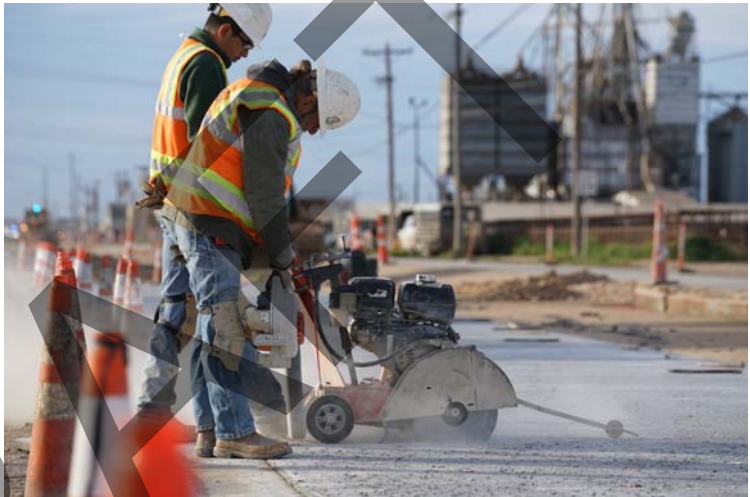
Short-term Priorities & Goals

The City Council's goal setting workshop for the fiscal year 2019-20 yielded three major priorities that served as a tool to steer budget discussions amongst staff and constituents. The priorities that best address San Angelo's current needs are focused on infrastructure, public safety, and economic development.

Infrastructure

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

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



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

Public Safety

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

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



Economic Development

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

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

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

City of San Angelo

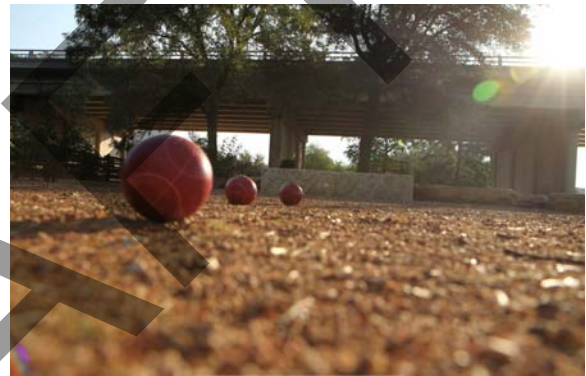
Long-term Vision & Strategic Goals

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

Neighborhood Vision

Factors essential to developing successful neighborhoods are:

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



Commerce Vision

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

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

Industry Vision

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

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

Transportation Vision

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

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



Regional Transportation Vision

The steps to a successful regional transportation system include:

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

Parks & Open Space Vision

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

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



Downtown Vision

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

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

Infrastructure Vision

The goals for San Angelo's infrastructure system are:

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

Community Appearance Vision

Elements contributing to an attractive San Angelo are:

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



Financial Vision

The financial health of the organization will be evident when:

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

Public Safety Vision:

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

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



Water Vision:

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

Salary / Wages:

- Value of the organization & City Council

Development:

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

City of San Angelo

Community Profile

San Angelo has steadily been named by many publications and rankings as one of the best small cities for business. In 2014, San Angelo was ranked as the twelfth fastest growing city in the country by WalletHub. San Angelo has been consistently ranked as one of the “Best Places for Business and Careers” by Forbes Magazine, maintaining its position in the top 100 through 2018. It is also regularly recognized by Forbes as one of the top 25 best places to retire.

Geography

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

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



Climate

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

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

San Angelo averages 251 days of sunshine a year, and the average temperature is 65.5 degrees. The City sees an average rainfall of 21.22 inches.

History

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

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



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

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

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



colleges, has grown to become Angelo State University which recently became part of the Texas Tech University system.

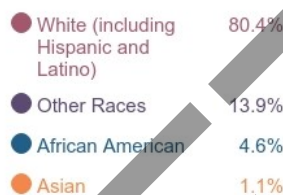
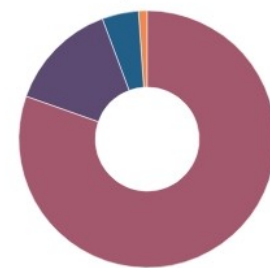
The military returned to San Angelo during World War II with the founding of Goodfellow Air Force Base which was assigned to train pilots at the time.

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

Population

As of the 2010 census, there were 93,200 people (the 2018 estimate is 100,215), 36,117 households and 22,910 families. The population was 48.7% male and 51.3% female. The population density was 1,639 people per square mile. The median age was 32.8 years. The median income for a household in the City was \$38,777, and the median income for a family was \$49,640. Males had a median income of \$33,257 versus \$26,750 for females. The per capita income for the City was \$20,970. About 13.9% of families and 17.4% of the population were below the poverty line, including 25.4% of those under age 18 and 10.5% of those age 65 or over.

**Composition of Population
By Race**



**Composition of Population
By Age**



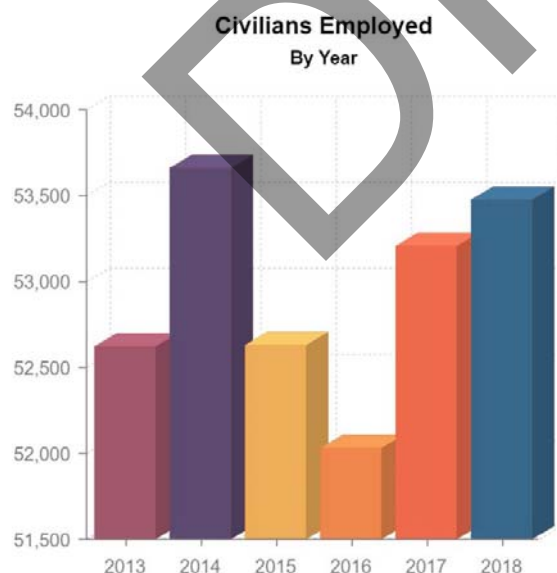
Economy

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

The agricultural industry in San Angelo remains strong. Producer's Livestock Auction is the nation's largest for sheep and lambs and is among the top five in the nation for cattle auctions. Though most agricultural work is done outside the City, thousands of employees work in the meat processing industry and much more work in agriculture supporting roles inside the City. Two agricultural research centers are located in

San Angelo – the Angelo State University Management Instruction and Research (MIR) Center and the Texas A&M Texas AgriLife Research and Extension Center.

The food and beverage industry continues to grow with San Angelo's population. In addition to conventional national chain restaurants, San Angelo is home to many local businesses, to include food trucks and dinner cruises down Lake Nasworthy and the Concho River. Additionally, the oil industry continues to bring peripheral jobs to the area. According to the United States Bureau of Statistics, the civilian labor force for San Angelo is approximately 55,800. Of that amount, about



54,000 people were employed as of June 2019. This means the local unemployment rate was 3.2%.

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

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

Transportation

San Angelo is served by the San Angelo Regional Airport which offers three to five daily flights to the Dallas-Fort Worth International Airport through American Eagle Airlines.

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

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

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



Education

Higher Education

San Angelo is home to Angelo State University (ASU). The University, founded in 1928, has approximately 10,500 students from every county in Texas, multiple states and countries. One of the nation's premier regional universities, it was featured in the Princeton Review Best 384. ASU offers almost 100 different undergraduate programs and 21 graduate programs including one doctoral program. The university is



divided into six colleges—Health and Human Services, Arts and Humanities, Business, Education, Sciences and Engineering, and Graduate Studies. It is now a member of the Texas Tech University System. This association began in 2007.

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

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

Public Primary and Secondary Education

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



Private and Alternative Education

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

Culture

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



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

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

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

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

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



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

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

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

Parks and Recreation

The San Angelo City Park system was created in 1903. The City currently has over 40 parks with over 375 acres of developed land. Additionally, the department maintains numerous playgrounds, sports practice fields, picnic areas, and a 33-acre municipal golf course. Love Municipal Pool draws large crowds each summer with its tube slides, beach entry, lap swimming area, and multiple play elements. The pool was originally constructed in 1938 but underwent a complete restoration in 2012.

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

The City is home to the International Water Lily Collection. Civic League Park hosts over 300 varieties of water lilies making it one of the largest collections in the world. San Angelo also provides several parks on Lake Nasworthy, one of three lakes surrounding the City. San Angelo is home to San Angelo



State Park, a 7,677-acre park owned and maintained by the Texas Parks and Wildlife Department. It is located on the shores of the O.C. Fisher Reservoir. There are many activities available within the park including camping, picnicking and swimming as well as hiking, mountain biking and horseback riding on over 50 miles of developed trails. The park is home to the Official State of Texas Longhorn herd.



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

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

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

Sports

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

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



City of San Angelo Elected Council Members



Brenda Gunter
Mayor



Tommy Hiebert
District 1



Tom Thompson
District 2



Harry Thomas
District 3



Lucy Gonzales
District 4



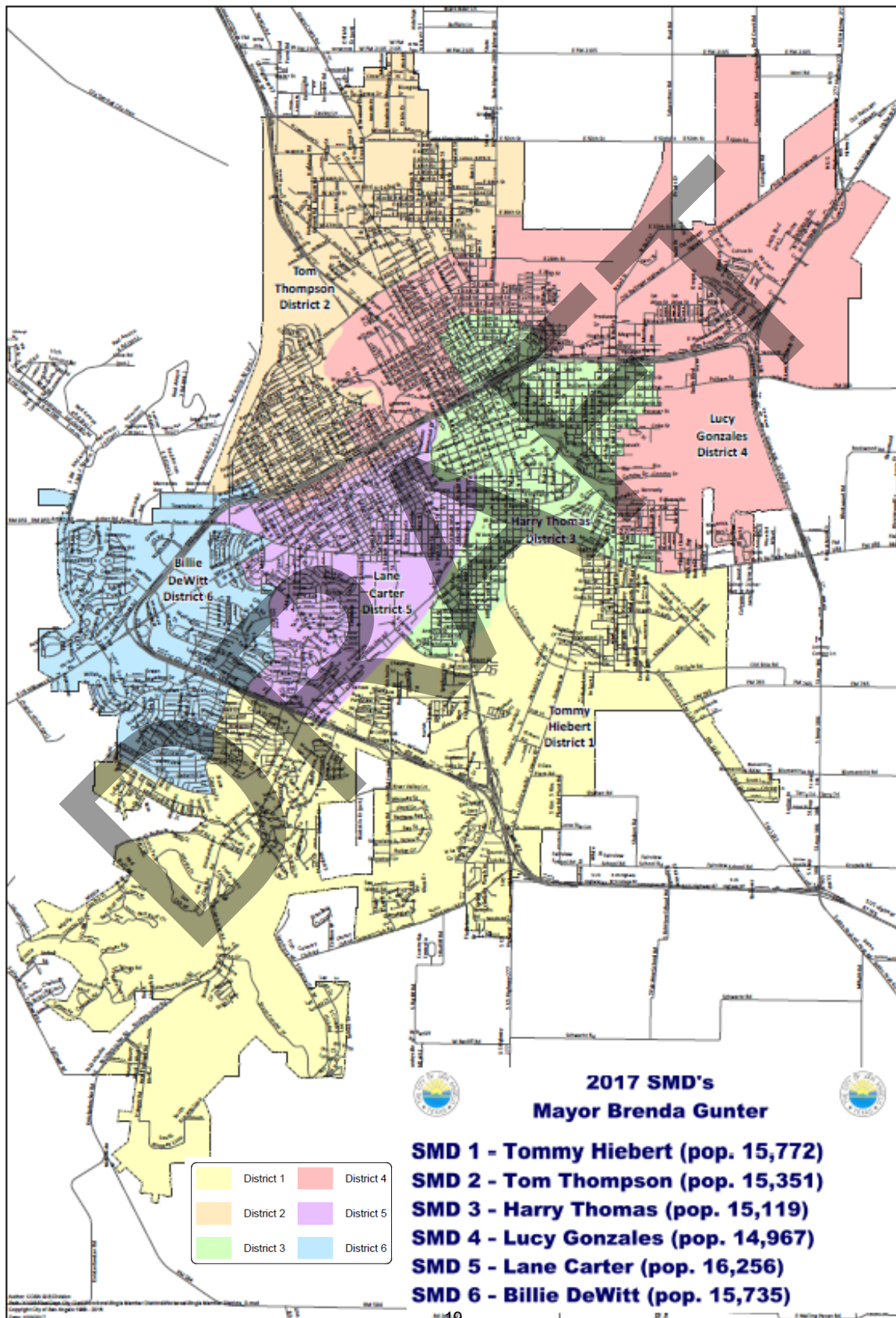
Lane Carter
District 5



Billie DeWitt
District 6

City of San Angelo

Single Member District



City of San Angelo

Principal Officials and Staff



Daniel Valenzuela
City Manager



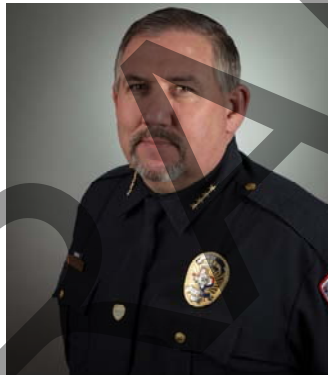
Michael Dane
Assistant City Manager



Rick Weise
Assistant City Manager



Jay Daniel
Presiding Judge



Frank Carter
Police Chief



Brian Dunn
Fire Chief



Theresa James
City Attorney



Julia Antilley
City Clerk



Brian Groves
Public Information Officer



Carl White
Director of Parks &
Recreation



Allison Strube
Director of Water Utilities



Shane Kelton
Director of Operations



Bryan Kendrick
Director of Human
Resources
& Risk Management



Lance Overstreet
City Engineer



Jon James
Director of Planning &
Development Services



Jeremy Valgardson
Director of Airport



Robert Salas
Director of Neighborhood
& Family Services



Sandra Villarreal
Director of Health Services



Bucky Hasty
Director of Information
Technology



Ron Lewis
Facilities Maintenance
Manager



All Torres
Construction Manager



Tina Dierschke
Director of Finance/CFO



H. Ryan Gaddy
Assistant Finance Director



Kimberly Holle
Budget Manager



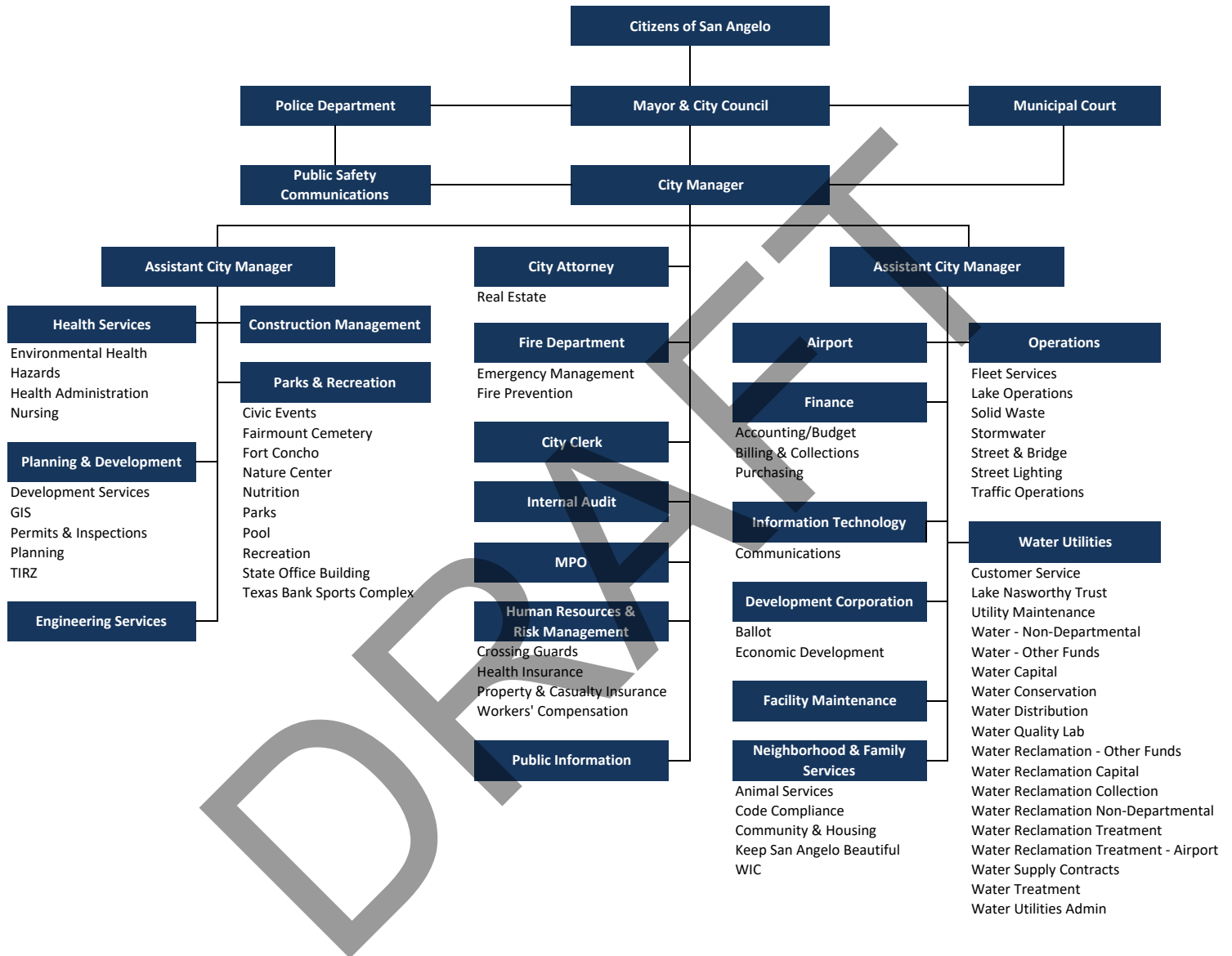
Angela Bloss
Senior Budget Analyst



Michael Muncey
Senior Budget Analyst

City of San Angelo

Organizational Chart





CITY OF SAN ANGELO

PROJECT/EVENT	CAPITAL IMPROVEMENT PLAN
ORGANIZER	BUDGET DIVISION

PROJECT PHASE	STARTING	ENDING
DEPARTMENTS WORK ON PROJECT PAGES - Update current project worksheets - Add new project worksheets - Update future projects lists	12/30/19	1/17/20
STAFF REVIEWS PROJECT PAGES - Budget staff verifies funding sources - Budget staff calculates cash flows - City Manager's office reviews draft CIP proposal - Draft CIP published on website and provided to City Council	1/20/20	02/29/20
PUBLIC COMMENT PERIOD - Release promotional video - Online survey available for public input	03/02/20	03/20/20
SURVEY RESULTS COMPILED FOR COUNCIL	03/27/20	
ADOPT BY RESOLUTION	04/07/20	

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

City of San Angelo

Summary of Capital Projects

Responsible Division	Project Title	Total Project Costs
Airport	Commercial Apron Rehab	1,111,111
Airport	Entry Road Rehabilitation	2,787,293
Airport	Remove "GTE Hangar" / Construct Ramp & Hangar	7,100,000
Airport	Shift Runway 18-36	25,166,667
Airport	Terminal Drainage Study/Design/Construction	3,587,796
Animal Services	Animal Shelter Rehabilitation	400,000
Civic Events	Bill Aylor Sr. Memorial Riverstage Improvements	1,575,000
Civic Events	Foster Communications Coliseum Concession Renovation	903,218
Civic Events	McNease Convention Center Improvements	275,000
Engineering	Construction of Rick's Dr. Sidewalk	564,100
Engineering	Mill and Overlay of Christoval Rd. from Paint Rock Rd. to S. Chadbourne St.	3,388,078
Engineering	Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.	6,969,234
Engineering	Mill and Overlay of Glenna Dr. from Woodlawn St. to Howard St.	3,863,442
Engineering	Mill and Overlay of Howard St. from Glenna St. to Sherwood Way	3,562,576
Engineering	Mill and Overlay of Johnson St. from Sherwood Way to W. Avenue N	1,298,716
Engineering	Mill and Overlay of N. Chadbourne St. from Loop 306 to 43rd St.	8,640,142
Engineering	Mill and Overlay of Rio Concho Drive	900,000
Engineering	Mill and Overlay of S. Chadbourne St. from Washington St. to Avenue L	2,301,229
Engineering	Mill and Overlay of Smith Blvd. from Pulliam St. to Gordon Blvd.	2,441,591
Engineering	Mill and Overlay of Smith Blvd. from U.S. Hwy. 67 to Pulliam St.	1,183,853
Engineering	Mill and Overlay of Southwest Blvd. from Rock Brook Dr. to Twin Mountain Dr.	4,880,452
Engineering	Mill and Overlay of Sunset Dr. from College Hills Blvd. to Knickerbocker Rd.	2,601,718
Engineering	Mill and Overlay of Sunset Dr. from College Hills to Foster Rd.	5,941,366
Engineering	Mill and Overlay on Sunset Dr. from Loop 306 to College Hills Blvd.	5,810,525
Engineering	Reconstruction of 29th St./Edmund Blvd. from Howard St. to Bryant Blvd.	7,044,376
Engineering	Reconstruction of Avenue N from Sherwood Way to S. Chadbourne St.	18,047,821
Engineering	Reconstruction of Bell St. from Concho River to Old Ballinger Hwy.	22,812,318
Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Avenue N	12,895,388
Engineering	Reconstruction of Glenna Dr. from Houston Harte Expy. to Woodlawn St.	2,228,806
Engineering	Reconstruction of N. Chadbourne St. from Loop 306 to Washington St.	18,361,656
Engineering	Reconstruction of S. Jackson St. from Knickerbocker Rd. to Railroad Tracks	1,364,365
Engineering	Reconstruction of S. Johnson St. from Avenue N to Knickerbocker Rd.	12,971,275
Engineering	Reconstruction of Southwest Blvd. from W. Loop 306 to Rockbrook Dr.	2,489,800
Engineering	Sewer Main Replacements	42,800,000
Engineering	Stormwater - Quality Improvement Projects	2,100,000
Engineering	Stormwater - Sunset Lake Improvements	700,000
Engineering	Stormwater - W. Avenue P	3,273,845
Engineering	Water Main Replacements	127,231,509
Facilities Maintenance	City Hall - Exterior Wall Waterproofing	1,086,377
Facilities Maintenance	Demolition of Riddle Building	250,000
Facilities Maintenance	Security Equipment Replacement	358,252
Fire	Fire Facility Improvements	158,000
Fire	Land for Future Fire Stations	150,000
Fort Concho	Chase State Office Building Improvements	761,687
Fort Concho	Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction	3,500,000

City of San Angelo

Summary of Capital Projects

Responsible Division	Project Title	Total Project Costs
Fort Concho	Fort Concho Officers' Quarters 2 Renovation	175,000
Fort Concho	Fort Concho Officers' Quarters 6 Restoration	300,000
Fort Concho	Fort Concho Officers' Quarters 8 Reconstruction	265,000
Fort Concho	Fort Concho Officers' Row and Company St. Reconstruction	200,000
Fort Concho	Fort Concho Roof Replacement	953,792
Fort Concho	Fort Concho Visitors' Center Restoration and Improvements	3,500,001
Information Tech	Fire Station Alerting System	593,249
Information Tech	Record Management System Upgrade/Computer Aided Dispatch	2,160,000
Operations	City Fuel Site Improvements	1,000,000
Operations	Johnson St and Avenue N Sidewalks	2,500,000
Operations	Traffic Signal Battery Backup System	487,561
Operations	Traffic Signal Replacement	28,750,000
Parks	Bart De Witt Park	250,000
Parks	Brentwood Neighborhood Park Renovation	250,000
Parks	Brown Neighborhood Park Renovation	50,000
Parks	Glenmore Park Restrooms	275,000
Parks	Kids' Kingdom Playground Replacement	800,000
Parks	Lake Nasworthy Improvements	6,000,000
Parks	Martin Luther King, Jr. Memorial Park Restrooms	225,000
Parks	Middle Concho Park Improvements	666,000
Parks	Riverbank Stabilization	618,029
Parks	Santa Rita Neighborhood/School Park Renovation	189,500
Parks	South Concho Park and Trail Renovation and Improvements	200,777
Parks	Sunken Garden Park/Sculpture Gardens Improvements	950,000
Parks	Unidad (College Hills) Park Playground Refurbishment	385,000
Police	Police Station Maintenance & Improvements	228,750
Recreation	29th St. Sports Complex Renovation	1,760,000
Recreation	Santa Fe and Station 618 Crossing Renovations	185,000
Recreation	Air Conditioning for Recreation Center Gyms	150,655
Water Utilities	City Hall Annex Improvements	235,190
Water Utilities	Elevated Storage for Water Distribution System	11,000,000
Water Utilities	Hickory Groundwater Expansion	47,075,000
Water Utilities	Lake Nasworthy Sewer System Improvements	33,000,000
Water Utilities	Lake Operations Maintenance Facility	600,000
Water Utilities	Lift Station Improvements	2,920,000
Water Utilities	New Clearwell with New Piping	9,000,000
Water Utilities	Vacuum Truck	2,103,000
Water Utilities	Water Chemical Building and Appurtenances	1,000,000
Water Utilities	Water Production Control Center and Lab	750,000
Water Utilities	Water Reclamation Plant Improvements	56,736,300
Water Utilities	Water Treatment Plant Improvements	66,058,494

2020-2025 Capital Improvement Plan Active, Upcoming & Maintenance Projects Total

662,384,880

**2020
-2025**

ACTIVE PROJECTS



City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Commercial Apron Rehabilitation									
Responsible Dept/Division:			Rehabilitation of Commercial Ramp 						
Airport									
Project Manager:									
Jeremy Valgardson, Airport Director									
Funding Sources:			Amount						
Federal Aviation Administration (FAA)			1,000,000						
Passenger Facility Charge			111,111						
Undetermined Funding Source			-						
Project Description:									
Replace all joint seal on the Commercial Ramp. Remove and replace broken concrete slabs creating Foreign Object Debris (FOD)									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	1,111,111	-	-	-	-	-	-	1,111,111	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Sealer/Manpower/FOD Removal				(1,200)	(1,500)	(1,800)	(2,100)	(2,400)	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Sealer/Manpower/Materials				1,200	25,000	50,000	100,000	500,000	
Potential jet engine replacement for ingesting FOD				5,000,000	-	-	-	-	
Performance Measures:									
Rehabing this surface will provide longevity over the useful life of the ramp. It will also help sustain the weight of the new commercial aircraft using the terminal.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,103,076)	8618 Terminal Cir. San Angelo TX						
Not Completing Project		(5,408,956)							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Entry Road Rehabilitation									
Responsible Dept/Division:									
Airport									
Project Manager:									
Jeremy Valgardson, Airport Director									
Funding Sources:				Amount					
Passenger Facility Charges				2,787,293					
Undetermined Funding Source				-					
Project Description:									
Rehabilitate the airport entrance road using FAA approved PFC funds. This project must be started by May 2020.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	2,787,293	-	-	-	-	-	-	2,787,293	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Mobilization/Overlay/Markings				1,987,523	-	-	-	-	
Performance Measures:									
The rehabilitation of this pavement will increase the longevity of our airport entrance road while preserving our operating budget for other expenses. It will also improve the aesthetics of the public access to the airport.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(2,787,293)		8618 Terminal Cir.			San Angelo		TX
Not Completing Project		(1,920,405)							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Animal Shelter Rehabilitation									
Responsible Dept/Division:									
Neighborhood & Family Services/Animal Services									
Project Manager:									
Morgan Chegwiddden, Assistant Director of NFS									
Funding Sources:		Amount							
General Fund - Animal Services Budget		100,000							
General Capital Fund		200,000							
Undetermined Funding Source		100,000							
Project Description:									
The animal shelter has been in service for 20 years and major improvements are needed to keep the division functional. The animal shelter must be in good working order to ensure rabies quarantine can be offered for the community as well as intake of animals. The shelter also houses adoptable pets. Improving the facility will ensure continued satisfactory scores on the annual state inspection of the facility. Improvements to include HVAC, plumbing, fire suppression, refinish/seal flooring, construction of new garage,renovation of old garage, install new stainless steel counters/cabinets, replace and add kennels.									
Plan:									
	Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
	14,000	286,000	100,000	-	-	-	-	-	400,000
Operating Budget Impact if completed:					2020-21	2021-22	2022-23	2023-24	2024-25
Reduced utility expenses					(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Operating Budget Impact if NOT completed:					2020-21	2021-22	2022-23	2023-24	2024-25
Failing HVAC					12,000	20,000	50,000	50,000	50,000
Damaged kennels					2,000	5,000	5,000	7,000	10,000
Plumbing repairs					-	40,000	-	-	100,000
Performance Measures:									
Increase the number of animals that can be housed in rabies quarantine and in the general population safely.									
Cash Flows:		Amount	Location of Project:						
Completing Project			3142 N. U.S. Hwy. 67		San Angelo		TX		
		(373,592)							
Not Completing Project									
		(308,238)							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Bill Aylor Sr. Memorial Riverstage Improvements

Responsible Dept/Division:								
Parks and Recreation/Civic Events								
Project Manager:								
Sidney Walker, Civic Events Manager								
Funding Sources:	Amount							
Civic Event Fund Balance	75,000							
Potential HOT Funds	1,300,000							
Potential Civic Funds	200,000							
Undetermined Funding Source	-							
Project Description:								
The renovations of the Bill Aylor Sr. Memorial Riverstage would include larger dressing room areas with adequate a/c and showers, a production office, remodeling, restrooms, drainage, and additional concession stand and ticket stands. Promoters request more dressing room areas that include a production office for their daily needs. A remodel, and the addition of the concession stands would decrease wait time. Adding ticket stands gives customers another entrance choice. The River Stage improvements would help acquire more business from March through October.								
Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	75,000	750,000	750,000	-	-	-	-	1,575,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Increase safety for customers/future legal actions			6,500	7,000	7,500	8,000	-	
Decrease wait for concessions leading to increased revenue			(6,000)	(6,000)	(6,000)	(6,000)	-	
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Loss of bigger attractions, facility fee, merchandise, concessions			-	20,000	20,000	20,000	20,000	
Performance Measures:								
Increase number of events and quality for our customers.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,504,386)	16 E. Avenue A San Angelo TX					
Not Completing Project		(70,986)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

McNease Convention Center Improvements

Responsible Dept/Division:								
Parks and Recreation/Civic Events								
Project Manager:								
Sidney Walker, Civic Events Manager								
Funding Sources:	Amount							
Potential HOT Funds	250,000							
Civic Events Fund	25,000							
Undetermined Funding Source	-							
Project Description:								
The improvements of the McNease Convention Center would include extra storage areas, new sound system, LED lighting, sealcoating, and a 200 power amplifier disconnect. The Convention Center also needs more storage areas for chairs, tables, and other items. A new sound system would improve the sound quality for customers, and a 200 power amplifier disconnect would help the sound production companies.								
Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	25,000	50,000	200,000	-	-	-	-	275,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Sound system improvements/power amplifier			1,000	1,000	1,500	1,500	-	
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Labor cost			7,000	8,000	8,000	8,500	-	
Performance Measures:								
Increase the quality of care for all customers, renters, and promoters. In FY17, we average over 400 daily events or bookings in the Convention Center.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(264,592)	501 Rio Concho Dr.		San Angelo		TX	
Not Completing Project								
		(28,857)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of N. Chadbourne St. from Loop 306 to 43rd St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:		Amount							
2018 Street Bond Funding		3,489,872							
Water Capital Fund		2,289,009							
Wastewater Capital Fund		2,861,261							
Undetermined Funding Source		-							
Project Description:									
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitate or replace the existing water and sewer infrastructure within the N. Chadbourne St. right-of-way.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
101,514	8,538,628	-	-	-	-	-	-	8,640,142	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets, and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(8,538,628)		N. Chadbourne St.			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of Southwest Blvd. from Rock Brook Dr. to Twin Mountain Dr.

Responsible Dept/Division: Engineering Services Project Manager: Lance Overstreet, City Engineer								
Funding Sources:								
Amount								
2018 Street Bond Funding 1,971,281 Water Capital Fund 1,292,965 Wastewater Capital Fund 1,616,206								
Undetermined Funding Source -								
Project Description: This is a mill and overlay project to maintain the structural integrity of the street foundation and rehabilitation or replacement of the existing water and sewer infrastructure within the Southwest Blvd. right-of-way. The design is 95% Complete.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
226,429	4,654,023	-	-	-	-	-	-	4,880,452
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Performance Measures: Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(4,654,023)	Southwest Blvd.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Reconstruction of Bell St. from Concho River to Old Ballinger Hwy.								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:			Amount					
2016 Street Bond Funding			2,784,140					
2018 Street Bond Funding			7,493,014					
Water Capital Fund			7,087,695					
Wastewater Capital Fund			5,447,469					
Undetermined Funding Source			-					
Project Description:								
This project stretches from the Concho River to Old Ballinger Hwy. and is currently in progress. It includes a full depth reconstruction of Bell St., installation of sidewalks, ADA compliant curb ramps, and the replacement and rehabilitation of the water and sewer mains.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
11,094,363	11,717,955	-	-	-	-	-	-	22,812,318
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.								
Cash Flows:			Amount					
Completing Project			(11,717,955)					
Not Completing Project			-					
			Location of Project:					
			Bell St.		San Angelo		TX	

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Reconstruction of College Hills Blvd. from Loop 306 to Avenue N								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:		Amount						
2018 Street Bond Funding		9,930,766						
Water Capital Fund		1,628,399						
Wastewater Capital Fund		2,035,499						
Undetermined Funding Source		(699,276)						
Project Description:								
Full depth reconstruction of College Hills Blvd. from Loop 306 to Avenue N. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath College Hills Blvd. as well as bicycle lane improvements.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
1,236,807	-	11,658,581	-	-	-	-	-	12,895,388
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-		
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.								
Cash Flows:		Amount		Location of Project:				
Completing Project		(11,264,874)		College Hills Blvd.		San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Reconstruction of N. Chadbourne St. from Loop 306 to Washington St.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:		Amount						
2018 & 2020 Street Bond Funding		2,500,000						
Water & Wastewater Capital Fund		1,090,000						
State Grant Funding		1,960,335						
TIRZ & COSADC Local Funds		4,383,947						
Undetermined Funding Source		8,712,126						
Project Description:								
Full-depth reconstruction of N. Chadbourne St. from Loop 306 to Washington St. and installation of sidewalks with ADA compliant curb ramps. This project includes the replacement and rehabilitation of the sewer mains underneath Chadbourne St. This Project has been divided into 3 Phases; Phase A - Concho River to E. Beauregard Ave, Phase B - Beauregard Ave. to 6th St., and Phase C - Concho River to Washington Dr. The current funding level covers Phase A. The remaining funding includes local funds and the undetermined funding source amount.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
1,205,164	17,441,244	-	-	-	-	-	-	18,646,408
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(17,441,244)	Chadbourne St.			San Angelo		TX
Not Completing Project								
		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Stormwater - W. Avenue P									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Stormwater Fund		2,609,794							
Water Fund		127,834							
Sewer Fund		536,217							
Undetermined Funding Source		(0)							
Project Description:									
During storm events, an excessive amount of street flow occurs across Bryant Blvd., flowing down Avenue P. The existing culverts under Bryant Blvd. discharge directly onto Avenue P, and after crossing Bryant Blvd., continues to the east along Avenue P, cuts through an alley between Avenue P and Q, then south in a channel between Irving St. and Chadbourne St. until it reaches the Red Arroyo. Remediation of this problem consists of drainage improvements including a detention pond, street re-grading, culvert modification, and subsurface drainage system installation.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
886,115	2,387,730	-	-	-	-	-	-	3,273,845	
-									
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
Reduce flood hazards to protect property and the health, safety, and the welfare of the public.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(2,387,730)	W. Aveune P			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Sewer Main Replacements									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:									
				Amount					
Sewer Capital Fund				125,931,509					
Undetermined Funding Source				(83,131,509)					
Project Description:									
This is an ongoing sewer main replacement program initiated in 2001 with priority replacement of clay mains throughout the City. The main replacement program is continuing with primary emphasis until all clay sewer mains have been replaced. This is a continuous capital requirement for rehabilitation and replacement of aging collection systems. As systems are replaced, other sections will age to the point of need for replacement.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
5,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	30,000,000	42,800,000	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
Cash Flows:			Amount		Location of Project:				
Completing Project			(7,170,190)		City wide San Angelo TX				
Not Completing Project									
			-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Water Main Replacements									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:									
				Amount					
Water Capital Fund				125,931,509					
Undetermined Funding Source				1,300,000					
Project Description:									
This is an ongoing water main replacement program initiated in 2001 with priority replacement of 2" mains throughout the City. The 2" main replacement program is continuing with primary emphasis until all water mains have been replaced. Gradually, the emphasis will move to rusty water mains and aged cast iron mains. This is a continuous capital requirement for rehabilitation and replacement of aging distribution systems. As systems are replaced, other sections will age to the point of need for replacement.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
22,031,509	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	97,400,000	127,231,509	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
Approximately 15,000 ft. of mains will be replaced each year.									
Cash Flows:			Amount		Location of Project:				
Completing Project			(7,170,190)		City wide San Angelo TX				
Not Completing Project									
			-						

City Hall - Exterior Wall Waterproofing

Responsible Dept/Division:								
Facilities Maintenance								
Project Manager:								
Ron Lewis, Construction & Facilities Manager								
Funding Sources:		Amount						
General Capital Fund		457,097						
2016 Sales Tax Surplus		5,031						
Undetermined Funding Source		624,249						
Project Description:								
City Hall limestone wall panels and decorative coping stones are moving from their original positions and cracking the mortar joints. The result is water infiltration through the joints and into the building. Subsequently, the metal anchors are rusting and beginning to fail resulting in more movement of the panels. Killis Almond along with a stone mason has provided a proposal to remove and reattach panels in several locations (where we have the most water infiltration). Once the stone is removed, they will ensure that the proposed reattachment is proper and secure.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
336,377	250,000	250,000	250,000	-	-	-	-	1,086,377
Operating Budget Impact if completed:								
				2020-21	2021-22	2022-23	2023-24	2024-25
Elimination of water infiltration to exterior and interior spaces of City Hall				(20,000)	-	-	-	-
Operating Budget Impact if NOT completed:								
				2020-21	2021-22	2022-23	2023-24	2024-25
Cost of water damage to the exterior and interior of City Hall				1,000	25,000	25,000	1,000	-
Performance Measures:								
Eliminate water infiltration, and possible damage and mold formation.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(705,633)	72 W. College Ave.			San Angelo		TX
Not Completing Project		(47,730)						

City of San Angelo, Texas
2019-2024 Capital Improvement Plan

Demolition of Riddle Building									
Responsible Dept/Division:									
Facilities Maintenance									
Project Manager:									
Ron Lewis, Construction & Facilities Manager									
Funding Sources:									
		Amount							
General Fund		250,000							
Undetermined Funding Source		-							
Project Description:									
The Riddle Building shares a common wall with the City Cabinet Shop. The deterioration of our building has caused the need to purchase the City Cabinet property and demolish the entire building.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
175,657	74,343	-	-	-	-	-	-	250,000	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
The building is a high risk of safety concerns and health hazards.									
Cash Flows:			Amount		Location of Project:				
Completing Project			(74,343)		713 and 721 S. Oakes St. San Angelo TX				
Not Completing Project			-						

City of San Angelo, Texas
2019-2024 Capital Improvement Plan

Security Equipment Replacement

Responsible Dept/Division:								
Facilities Maintenance								
Project Manager:								
Ron Lewis, Construction & Facilities Manager								
Funding Sources:								
Amount								
General Fund	8,252							
Undetermined Funding Source	350,000							
Project Description:								
The City of San Angelo has burglar alarms, security video cameras, and magnetic door lock access systems in several buildings and gated areas. Much of the equipment is more than 10 years old and beginning to fail. While the equipment is still operational, it is becoming increasingly harder to find replacement parts that are compatible. In large part, the difficulty is because of technological advancements and the proliferation of security video cameras systems in both commercial and residential applications. Therefore, to continue securing our facilities, we request capital funding that can be used across the organization on a systematic replacement schedule.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
8,252	50,000	50,000	50,000	50,000	50,000	50,000	50,000	358,252
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	
Performance Measures:								
This project will provide continuous security for employees, citizens and property at our many facilities.								
Cash Flows:		Amount		Location of Project:				
Completing Project	(275,777)	City wide		San Angelo TX				
Not Completing Project	-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Fire Facility Improvements

Responsible Dept/Division:
 Fire Department
Project Manager:
 Chief Brian Dunn



Funding Sources:	Amount
Funds from Sale of Stations 5 & 7	125,139
Undetermined Funding Source	32,861

Project Description:
 Facilities improvements for different stations as they arise. This would include installing an ambulance clean room at one of the stations and possibly building a gym area and bunker gear room at two other stations. Possibly installing new energy efficient windows at 2 stations.

Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
8,000	20,000	20,000	20,000	20,000	20,000	50,000	-	158,000

Operating Budget Impact if completed:	2020-21	2021-22	2022-23	2023-24	2024-25
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:	2020-21	2021-22	2022-23	2023-24	2024-25
No impact	-	-	-	-	-

Performance Measures:
 To provide a cleanup area for ambulance equipment that has blood and other bodily fluids on equipment.

Cash Flows:	Amount	Location of Project:		
Completing Project	(135,574)	City wide	San Angelo	TX
Not Completing Project	-			

City of San Angelo, Texas
2019-2024 Capital Improvement Plan

Land for Future Fire Stations								
Responsible Dept/Division:								
Fire Department								
Project Manager:								
Chief Brian Dunn								
Funding Sources:								
Undetermined Funding Source			150,000					
Project Description:								
Land purchases for future fire stations yet to be constructed. Planning ahead and determining the best locations for future fire stations will allow the City to obtain land before development in the area occurs causing prices to rise. Once the need for the additional fires station arises, the land will already be secured allowing construction to begin sooner.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	75,000	75,000	-	-	-	-	-	150,000
Operating Budget Impact if completed:								
				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2020-21	2021-22	2022-23	2023-24	2024-25
Increased cost of land as the area develops out				150,000	-	-	-	-
Performance Measures:								
N/A								
Cash Flows:			Location of Project:					
Completing Project			City wide					
(147,467)			San Angelo					
Not Completing Project			TX					
(144,935)								

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Fort Concho Officers' Quarters 2 Renovation

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:	Amount							
Potential Fort Concho Foundation	20,000							
Potential Private Donors	50,000							
Potential Other Foundations	105,000							
Undetermined Funding Source	-							
Project Description:								
An original officers' quarters from the 1870s, this structure has been renovated several times in the last fifty years for non-historic purposes. In recent years, staff has remedied several serious interior issues to facilitate time to time usage for office space, meetings, programs, and special events. Long range plans call for the full restoration of the downstairs space with the preservation of extant period features. Over the next two years, staff will work with state preservation officials and local architects to create a long term plan.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	25,000	100,000	50,000	-	-	-	-	175,000
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Increased usage and revenue				(2,000)	(2,500)	(2,500)	(3,500)	-
Decreased maintenance and repair				(3,000)	(4,000)	(50,000)	(6,000)	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Ongoing and increased maintenance and repair				3,000	4,000	50,000	6,000	-
Performance Measures:								
Increased use for public programs; increase in temporary exhibits housed in space; new and increased usage by historical non-profits.								
Cash Flows:		Amount	Location of Project:					
Completing Project			115 E. Avenue D		San Angelo		TX	
		(101,765)						
Not Completing Project								
		(56,966)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Fort Concho Officers' Quarters 6 Restoration

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:		Amount						
Potenital Fort Concho Foundation		50,000						
Potential Private Donors		145,000						
Potential Foundations		75,000						
COSA Capital Funds		30,000						
Undetermined Funding Source		-						
Project Description:								
Officers' Quarters 6, originally constructed in the early 1870s, remains the only extant officers' quarters at Fort Concho awaiting full interior restoration. Currently used for some special events, in its present condition, it is not a viable space for programs or educational activities. While relatively structurally sound, its interior requires major renovation to return it to its authentic 1870s appearance. Once restored, Officers' Quarters 6 could serve an expanded educational and public program schedule to serve existing and future audiences.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	30,000	150,000	120,000	-	-	-	-	300,000
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Decrease maintenance and emergency repairs				(1,000)	(6,000)	(10,000)	(60,000)	-
Revenue from increased tours and programming				-	(5,000)	(5,000)	(7,500)	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Ongoing maintenance and emergency repairs				6,000	10,000	60,000	20,000	-
Performance Measures:								
Decreased maintenance costs; improved appearance and function; increased programming and visitation; positive media exposure.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(203,372)	211 E. Avenue D			San Angelo		TX
Not Completing Project		(86,688)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

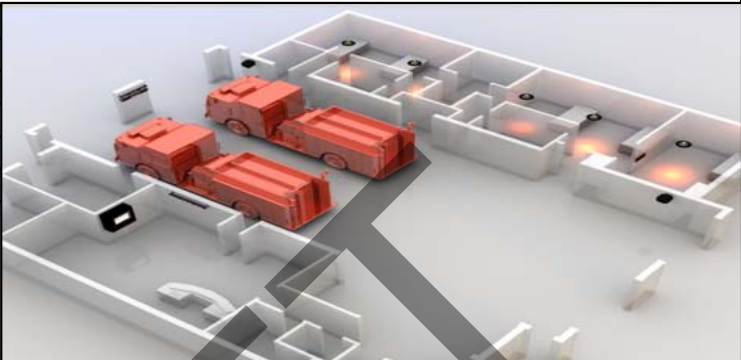
Fort Concho Officers' Quarters 8 Reconstruction

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:		Amount						
Potenital Fort Concho Foundation		25,000						
Potential Private Donors		75,000						
Potential Foundations		125,000						
COSA Capital Funds		40,000						
Undetermined Funding Source		-						
Project Description:								
The rear section of Officers' Quarters 8, interior and exterior, needs stabilization, restoration, and substantial repairs. The inauthentic rear dormers will be removed. The roof support beams will be checked and reinforced for a new roof. The rear exterior needs a full replacement of failing fascia boards, trim, and windows, and the masonry of the rear hallway must be tied back to the main structure. This building hosts many fort and community meetings, rental events, several historical non-profits meetings, and special events. Its structural stability and appearance are critical to the fort's ability to serve its many constituents.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	265,000	-	-	-	-	-	-	265,000
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Decreased maintenance and utility cost				(5,000)	(6,000)	(50,000)	(8,000)	-
Increased rental revenue				(2,000)	(3,000)	(5,000)	(5,000)	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Increased maintenance costs				10,000	15,000	15,000	15,000	-
Severely decreased rental revenue				2,500	3,500	5,000	10,000	-
Performance Measures:								
Reduced utility and maintenance costs; increased usage by fort programs; increased rentals and events.								
Cash Flows:		Amount	Location of Project:					
Completing Project			215 E. Avenue D			San Angelo		TX
		(188,890)						
Not Completing Project								
		(69,179)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Fort Concho Visitors' Center Restoration and Improvements									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt, Fort Concho Senior Manager									
Funding Sources:				Amount					
Type B Sales Tax				1,000,000					
Private Donations				2,500,000					
Undetermined Funding Source				-					
Project Description:									
Fort Concho proposes to renovate and adapt both Barracks 1 and 2 into a first-class visitor center to serve its thousands of annual guests. The current facility, dating from 1995, was a great improvement over its minimalist facilities in the headquarters building, but current guests needs and opportunities require an expanded and upgraded facility. The project should result in a small orientation theatre, two exhibit galleries for permanent and temporary displays, a western themed gift shop, improved storage and support space, attractive guest orientation spaces, and more efficient office space. In FY17, the planning and design process began, and plans were completed in FY18.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
270,639	729,362	2,500,000	-	-	-	-	-	3,500,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Increased revenue from admissions and gift shop; possibly from rentals				(25,000)	(30,000)	(35,000)	(40,000)	-	
Increased utilities and maintenance				10,000	15,000	15,000	20,000	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Increased expenses for repairs and maintenance				15,000	20,000	25,000	30,000	-	
Lost revenue from admissions and sales shop				25,000	30,000	35,000	40,000	-	
Performance Measures:									
Increased attendance; increased gift shop sales; increased tour revenue; additional media attention.									
Cash Flows:				Location of Project:					
Completing Project				630 S. Oakes St. San Angelo TX					
(3,080,968)									
Not Completing Project									
(200,461)									

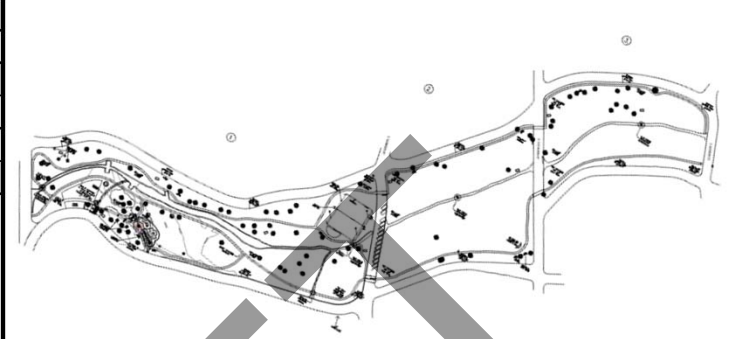
City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Fire Station Alerting System									
Responsible Dept/Division:									
Information Technology									
Project Manager:									
Bucky Hasty, Director of Information Technology									
Funding Sources:				Amount					
General Fund Capital				593,249					
Undetermined Funding Source				-					
Project Description:									
The current system is in excess of 20 years old and obsolete. The Police Department is upgrading the dispatch system at the present time. This system will be replaced soon, or the city runs the risk of not being able to dispatch fire and EMS runs. The proposed alerting system would include hardware and software implementations at the Public Safety Communications building and each Fire station. The alerting system would be an IP (computer network) based system but would have a backup system to use in case of network failure.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	593,249	-	-	-	-	-	-	593,249	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Annual Maintenance				50,000	52,500	55,125	57,880	60,775	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
Increase Fire personnel safety by ensuring the proper information is being relayed by updated software. Outdated software could send old information/data and delay responses.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(841,924)	323 E. Beauregard Ave.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

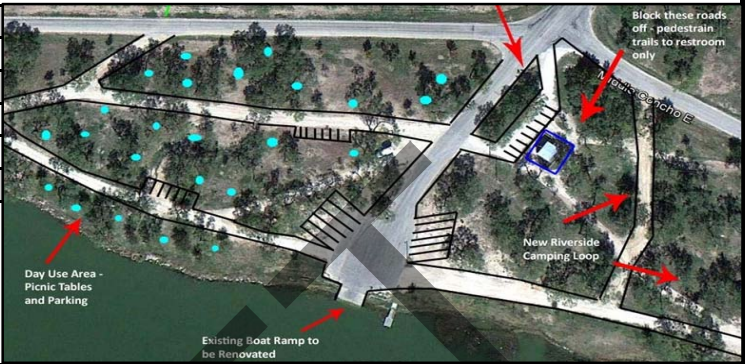
Traffic Signal Battery Backup System								
Responsible Dept/Division:								
Operations/Traffic Operations								
Project Manager:								
Dusty Hohensee, Traffic Operations Superintendent								
Funding Sources:			Amount					
2018 Sales Tax Surplus			200,000					
Departmental Budget			137,561					
Undetermined Funding Source			150,000					
Project Description:								
A battery backup system provides continuous safety in the event of a power outage that affects the City's 119 signalized intersections. When the power outage occurs, the traffic signals go "dark" Police and Operations staff respond as available during these outages, but several signals remain uncontrolled and dangerous. A battery backup system will keep effected signals functioning properly during an outage event. The system will reduce Operations staff and Police Officers' time spent responding to and controlling dark signals as well as ensuring safety on the City's roadways. The \$200,000 authorized by council in 2019 funded the battery back ups for the Sherwood Way, Knickerbocker, and Bryant corridors.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
316,193	21,368	150,000	-	-	-	-	-	487,561
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Overtime Savings (\$3,000 save/outage event - approximately 3 per year)				(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Additional overtime (additional \$3,000 per outage event - approximately 3 per year)				9,000	9,000	9,000	9,000	9,000
Performance Measures:								
Battery backups installed (24 per year); traffic safety statistics; adherence to Federal mandates; overtime expenditures.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(125,663)	City wide			San Angelo		TX
Not Completing Project								
		(40,640)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Brentwood Neighborhood Park Renovation									
Responsible Dept/Division:									
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:			Amount						
Type B Sales Tax			250,000						
Undetermined Funding Source			-						
Project Description:									
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons. The playground equipment does not meet current national safety standards and has outlived its reasonable lifespan; walkways are not fully accessible; picnic shelter/pavilions are recognized as high need by the Parks, Recreation, and Open Space Master Plan; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Brentwood Park was originally developed in the late 1950s and early 1960s.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
136,057	113,943	-	-	-	-	-	-	250,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Operations & maintenance based on renovation value				-	15,500	15,750	16,000	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Increase park visitation from an estimated 10,830 visitors each year to an estimated 16,245 each year.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(156,566)	1300 block of Howard St.			San Angelo		TX
Not Completing Project			-						

City of San Angelo, Texas
2019-2024 Capital Improvement Plan

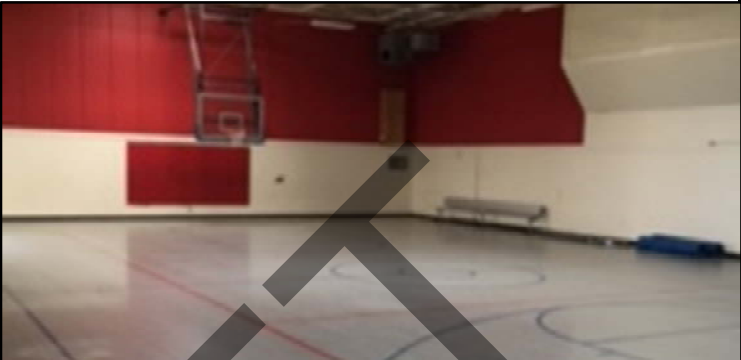
Middle Concho Park Improvements

Responsible Dept/Division:								
Parks & Recreation/Parks								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:	Amount							
TPWD State Boating Access Grant	499,500							
City match committed	166,500							
Undetermined Funding Source	-							
Project Description:								
This project includes a complete renovation and the addition of 2 lanes to the main boating ramp at Middle Concho Park on Lake Nasworthy. Renovations include additional parking, a new restroom facility with showers, lighting improvements, new signage, and improvements to walkways and docking. This project includes design work and permitting costs.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	666,000	-	-	-	-	-	-	666,000
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Operations and maintenance				5,000	5,100	5,200	5,300	5,400
Increased gate fee revenue				(6,000)	(6,250)	(6,500)	(6,750)	(7,000)
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Performance Measures:			Increase Middle Concho Park visitation, therefore increasing entrance gate fee revenue by an estimated 15%.					
Cash Flows:			Location of Project:					
Completing Project			Middle Concho E. & W. Red Bluff Rd. San Angelo TX					
(660,176)								
Not Completing Project								
-								

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

29th Street Sports Complex									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey, Recreation Manager									
Funding Sources:			Amount						
Globe Life Texaass Rangers Grant			10,000						
Type B Sales Tax			1,750,000						
Undetermined Funding Source			-						
Project Description:									
Renovate and co-locate much needed practice/overflow fields for tournament play at 29th St. Complex in order to maximize efficiencies, minimize maintenancce cost, and provide new fields and facilities. The current intent is to develop three fields with the allowed budget (two newly constructed and one exisging field). These 300' fields will be used for practices, overflow of tournaments, and league play for multiple sports (softball, kickball, flag football, soccer, t-ball, baseball). New restrooms will be added and three tunnel-covered batting cages.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
179,192	1,580,808	-	-	-	-	-	-	1,760,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
				80,000	90,000	110,000	110,000	110,000	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
To increase the number of fields usable for play and practice fields to include t-ball, softball, baseball, and practice areas for other sports to include flag football and soccer.									
Cash Flows:		Amount	Location of Project:						
Completing Project			3300 Golf Course Rd.			San Angelo		TX	
		(2,029,857)							
Not Completing Project									
		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Air Conditioning for Recreation Center Gyms									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey, Recreation Manager									
Funding Sources:		Amount							
Department Savings 2019		150,655							
Undetermined Funding Source		-							
Project Description:									
Air Conditioning units are needed in the gymnasiums for Southside and Carl Ray Johnson Recreation Center. The gyms have been used in excessive heat for years, the AC units will allow for more use of the gymnasiums for many different areas of sports and summer camps and leagues.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	150,655	-	-	-	-	-	-	150,655	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Electrical				3,000	3,000	3,000	3,000	3,000	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
The repairs needed are evident during summer months									
Cash Flows:		Amount		Location of Project:					
Completing Project				2750 Ben Ficklin			San Angelo		TX
		(164,202)		1101 N Farr St			San Angelo		TX
Not Completing Project									
		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Elevated Storage for Water Distribution System

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:								
Amount								
Water Debt issue	11,000,000							
Undetermined Funding Source	-							
Project Description:								
The Texas Commission regulates the City of San Angelo Water Treatment Plant and distribution system on Environmental Quality (TCEQ). TCEQ regulates elevated storage tank capacities in this system as determined by a percentage of the population. Both pressure planes in the city are at or approaching the limit of that regulated storage with the City's current population. Additional tank storage is required as the City continues to grow and is needed now as well as for planning for our City's future and growth opportunities.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	1,000,000	10,000,000	-	-	-	-	-	11,000,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Increased costs for maintenance and electrical service for new storage facilities			47,500	47,500	47,500	47,500	47,500	
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact financially, but out of compliance with TCEQ regulations and potential fines, as well as not meeting required water pressure to customers			-	-	-	-	-	
Performance Measures:								
Engineering design in 2019-2020 and construction of facility to meet TCEQ requirements by 2021.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(10,876,790)	City wide San Angelo TX					
Not Completing Project		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Hickory Groundwater Expansion									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:			Amount						
2020 TWDB Debt Issue			47,075,000						
Undetermined Funding Source			-						
Project Description:									
The City first purchased water rights to the Hickory Aquifer beneath the Ford Ranch in 1971 and 1972. The City has recently completed both installations and equipping of 15 wells located in the Hickory aquifer in McCulloch County, Texas, including pump stations and storage necessary to produce and deliver approximately eight million gallons per day to the City of San Angelo treatment plant. The City has an ultimate permitted capacity in the well field of 12,000-acre feet/year. Drilling of approximately five additional wells and expanding the treatment facility will provide the City with the full allocated use of the Hickory Aquifer.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	23,537,500	23,537,500	-	-	-	-	-	47,075,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Increased costs associated with long-term service agreement with Water Remediation Technology (WRT) for radium removal and increased electrical costs associated with additional wells.				250,000	250,000	250,000	250,000	250,000	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Ability to pump and treat the full allocation from the Hickory Aquifer.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(47,409,027)	Hickory Well Field			McCulloch County		TX	
Not Completing Project									
		-							

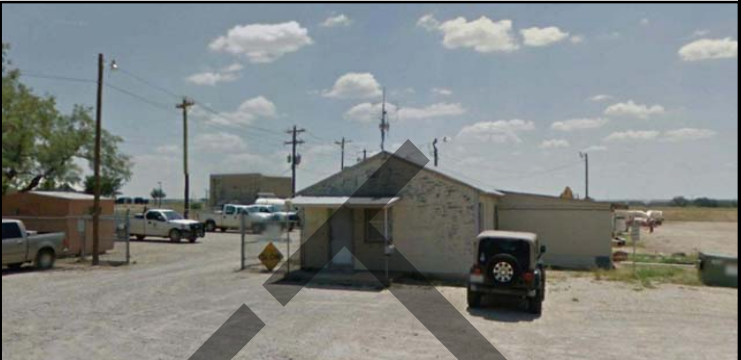
City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Lake Nasworthy Sewer System Improvements

Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:		Amount							
Water Reclamation Debt Issue		23,000,000							
Lake Nasworthy Fund		10,000,000							
Undetermined Funding Source		-							
Project Description:									
The Lake Nasworthy area has experienced development over the past 20 years, and anticipated future development is causing strain and maxing out the existing sewer system that serves this area. This area is served by primarily pressurized sewer system with approximately 26 lift stations. Conveying sewage from this area to the existing treatment facility requires significant pumping, re-pumping, and manifold force main system. Continued growth in this area may not be sustainable using the existing system. To address the limiting system and hydrogen sulfide gas issues, a regional interceptor is proposed to not only provide additional capacity in Lake Nasworthy, but potentially serve parts of Butler Farms and Country Club areas.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	1,000,000	1,000,000	31,000,000	-	-	-	-	33,000,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Increased maintenance of equipment				100,000	100,000	100,000	100,000	100,000	
Performance Measures:									
Ability to allow for future development of Lake Nasworthy area, including business development at San Angelo Regional Airport. Improvement to areas that experience hydrogen sulfide gas due to the nature of the existing system and lessen the role corrosion plays on our sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(30,907,858)	Lake Nasworthy			San Angelo		TX	
Not Completing Project		(451,553)							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Lake Operations Maintenance Facility

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube & Shane Kelton								
Funding Sources:	Amount							
Potential Water Capital Funds	600,000							
Undetermined Funding Source	-							
Project Description:								
The lake operations office and maintenance facility has existed since before 1960. Its current condition is outdated and dilapidated due to a lack of funding available for proper maintenance and upgrades. The responsibilities of this department have grown over the years and have exceeded the space allowed by the building or the surrounding yard. A new facility would accommodate the increased level of service at the City's lakes, facilitate operational efficiencies and cost savings, and allow for possible centralization of maintenance work among neighboring city departments.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	600,000	-	-	-	-	-	-	600,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Reduced facility maintenance cost			(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Reduced operational costs			(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Unnecessary repairs			6,000	6,000	6,000	6,000	6,000	6,000
Work inefficiency (lack of storage capacity, inadequate equipment shelter, reassignment of employees to building repair functions)			9,500	9,500	9,500	9,500	9,500	9,500
Performance Measures:								
Number of tasks performed; employee time; efficiency improvements.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(536,783)	2211 Fisherman's Rd.			San Angelo		TX
Not Completing Project		(69,991)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

New Clearwell with New Piping									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:									
				Amount					
2019 TWDB Debt Issue				9,000,000					
Undetermined Funding Source				-					
Project Description:									
The clearwell stores our clean potable water ready for distribution and is located at the water treatment plant. The high service pump station pressures and distributes water to the city pumps from this clearwell. The clearwell is a concrete, sub-surface structure that contains approximately four million gallons of water and was constructed in the 1940s. The concrete structure is deteriorating, from age and extended use, and requires replacement.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	4,500,000	4,500,000	-	-	-	-	-	9,000,000	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Increased cost for maintenance of existing clearwell and eventual shut down of facility when it can no longer be repaired				50,000	50,000	50,000	50,000	50,000	
Performance Measures:									
Safer more efficient storage tank to contain our potable water. We will begin the design of the new tank in 2019 and the construction in 2020.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(8,848,036)	327 E. Avenue I San Angelo TX						
Not Completing Project									
		(225,777)							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Water Reclamation Plant Improvements								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:			Amount					
Water Reclamation Capital Fund			2,400,000					
Wastewater Debt issue			54,336,300					
Undetermined Funding Source			-					
Project Description:								
This plant treats all of the wastewater from the city. The operating environment for the plant is harsh on all systems including mechanical, electrical, and concrete. There are hundreds of mechanical systems in the plant including pumps, clarifiers, air scrubbers, sludge belts, blowers, heater exchangers, and more. Most of these systems need some type of major repair or replacement every 5 years. Concrete walls of basins and equipment are subject to corrosive properties present at wastewater plants and need repair and rehabilitation every 5 to 6 years. As a part of the Concho River Project, this plant will receive much needed improvements to meet discharge permits from TCEQ and upgrade many necessary components.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
1,600,000	200,000	37,175,000	200,000	17,161,300	200,000	200,000	-	56,736,300
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired				150,000	150,000	150,000	150,000	150,000
Performance Measures:								
Repairs to various structures and mechanical equipment with a life expectancy of ten years. Upgrade facility to be able to meet TCEQ discharge requirements.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(52,129,808)	1898 City Farm Rd.		San Angelo		TX	
Not Completing Project		(677,330)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Water Treatment Plant Improvements

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:	Amount							
Water Capital Fund	4,855,594							
Water Debt Issue	61,202,900							
Undetermined Funding Source	-							
Project Description:								
Rehabilitation and replacement of aging water treatment plant equipment based on condition, age, and criticality. Equipment includes items such as flocculate mechanisms, clarifier mechanisms, filters, plant valves, filter underdrains, and other plant operation mechanisms. Projects include work on control valves, electrical service in the filter building, and filter underdrains. This program schedules funding to facilitate repair, rehabilitation, or replacement on a condition and critical priority basis. As a part of the Concho River Project, this plant will receive much needed improvements as the plant will facilitate the installation of microfiltration, granular activated carbon filters, and UV.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
4,055,594	200,000	200,000	44,041,600	17,161,300	200,000	200,000	-	66,058,494
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired				150,000	150,000	150,000	150,000	150,000
Performance Measures:								
Number of control valves, clarifier equipment, filter equipment, and electrical equipment will be replaced with a life expectancy of about 20 years.								
Cash Flows:		Amount	Location of Project:					
Completing Project			327 E. Avenue I San Angelo TX					
		(57,334,002)						
Not Completing Project								
		(677,330)						

**2020
-2025**

UPCOMING PROJECTS



City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Remove "GTE Hangar" / Construct Ramp & Hangar									
Responsible Dept/Division:									
Airport									
Project Manager:									
Jeremy Valgardson, Airport Director									
Funding Sources:									
				Amount					
Undetermined Funding Source				7,100,000					
Project Description:									
Remove the old GTE Hangar, construct a useable ramp, hangar, and parking lot for new business opportunities at the airport.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	3,300,000	2,700,000	1,100,000	-	-	-	7,100,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Rental Car Parking fees				-	(36,500)	(36,500)	(36,500)	(36,500)	
Hangar Rent				-	-	-	(46,000)	(46,000)	
Raw Land Lease				-	-	-	(14,000)	(14,000)	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
The parking lot will be used for the rental car staging area. The hangar will provide opportunity for new business at the airport. Provide space for new hangars to be built, which was an item the public voiced as a deficiency at the airport from our last masterplan public									
Cash Flows:		Amount	Location of Project:						
Completing Project		(6,469,196)	8618 Terminal Cir. San Angelo TX						
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Shift Runway 18-36									
Responsible Dept/Division:				Rehabilitation of Runway 18/36 					
Airport									
Project Manager:									
Jeremy Valgardson, Airport Director									
Funding Sources:									
Amount									
Federal Aviation Administration (FAA)				22,650,000					
Passenger Facility Charge				2,516,667					
Undetermined Funding Source				-					
Project Description:									
Per FAA design standards, shift Runway 18/36 1,200' to the South. Removal of old runway and components, Repaving new runway, lights, marking, and navigational aids, and dirt work in the safety areas.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	277,778	3,111,111	11,666,666	7,000,000	3,111,112	25,166,667	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
The FAA has new design standards that puts our current runways out of standards. The Masterplan is suggesting to shift Runway 18/36 and extend Runway 3/21 to stay within FAA safety standards.									
Cash Flows:			Amount		Location of Project:				
Completing Project			(19,128,299)		8618 Terminal Cir. San Angelo TX				
Not Completing Project									
			-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Terminal Drainage Study/Design/Construction

Responsible Dept/Division:								
Airport								
Project Manager:								
Jeremy Valgardson, Airport Director								
Funding Sources:								
Amount								
Federal Aviation Administration (FAA)	4,305,000							
Passenger Facility Charge	478,333							
Undetermined Funding Source	-							
Project Description:								
FAA recommended project to protect the terminal from future flooding from high rains.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	116,667	222,222	4,444,444	-	-	-	4,783,333
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Drywall/Carpet/Electrical Replacemet			85,000	-	-	105,000	-	
Performance Measures:								
Re configure the drainage system in and around the terminal to catch the water and divert it away from the terminal during high rain events.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(4,329,409)	8618 Terminal Cir. San Angelo TX					
Not Completing Project		(173,640)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Foster Communications Coliseum Concession Renovation

Responsible Dept/Division: Parks and Recreation/Civic Events Project Manager: Sidney Walker, Civic Events Manager Funding Sources: <table style="width: 100%;"> <tr> <th style="width: 70%;">Funding Sources:</th> <th style="width: 30%;">Amount</th> </tr> <tr> <td>Potential HOT Funds</td> <td style="text-align: right;">880,000</td> </tr> <tr> <td>Civic Events Fund</td> <td style="text-align: right;">23,218</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">(0)</td> </tr> </table>	Funding Sources:	Amount	Potential HOT Funds	880,000	Civic Events Fund	23,218	Undetermined Funding Source	(0)											
Funding Sources:	Amount																		
Potential HOT Funds	880,000																		
Civic Events Fund	23,218																		
Undetermined Funding Source	(0)																		
Project Description: The Foster Communications Coliseum is in need of multiple improvements. The Coliseum needs sealcoating for the parking lot, adequate fire suppression system in the main area, new sound system, new rigging, dressing room, restroom, and concession stand upgrades. In FY18, it averaged 150 daily activities or events in the Coliseum. With the improvements to the Coliseum, our patrons will increase and give customers a better experience.																			
Plan: <table style="width: 100%; text-align: center;"> <tr> <th>Prior</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>2024-25</th> <th>Future</th> <th>Total</th> </tr> <tr> <td>23,218</td> <td>-</td> <td>-</td> <td>-</td> <td>530,000</td> <td>350,000</td> <td>-</td> <td>-</td> <td>903,218</td> </tr> </table>		Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	23,218	-	-	-	530,000	350,000	-	-	903,218
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total											
23,218	-	-	-	530,000	350,000	-	-	903,218											
Operating Budget Impact if completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>2024-25</th> </tr> <tr> <td>Concessions increase</td> <td>10,000</td> <td>15,000</td> <td>15,000</td> <td>20,000</td> <td>-</td> </tr> </table>			2020-21	2021-22	2022-23	2023-24	2024-25	Concessions increase	10,000	15,000	15,000	20,000	-						
	2020-21	2021-22	2022-23	2023-24	2024-25														
Concessions increase	10,000	15,000	15,000	20,000	-														
Operating Budget Impact if NOT completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>2024-25</th> </tr> <tr> <td>Loss in concessions revenues</td> <td>5,000</td> <td>10,000</td> <td>10,000</td> <td>15,000</td> <td>-</td> </tr> <tr> <td>Continue fire watch cost</td> <td>6,500</td> <td>8,000</td> <td>8,000</td> <td>9,500</td> <td>-</td> </tr> </table>			2020-21	2021-22	2022-23	2023-24	2024-25	Loss in concessions revenues	5,000	10,000	10,000	15,000	-	Continue fire watch cost	6,500	8,000	8,000	9,500	-
	2020-21	2021-22	2022-23	2023-24	2024-25														
Loss in concessions revenues	5,000	10,000	10,000	15,000	-														
Continue fire watch cost	6,500	8,000	8,000	9,500	-														
Performance Measures: Safe and hazard-free facility with a better experience for our customers.																			
<table style="width: 100%;"> <tr> <th style="width: 30%;">Cash Flows:</th> <th style="width: 20%;">Amount</th> <th style="width: 50%;">Location of Project:</th> </tr> <tr> <td>Completing Project</td> <td style="text-align: right;">(837,762)</td> <td>50 E. 43rd St. San Angelo TX</td> </tr> <tr> <td>Not Completing Project</td> <td style="text-align: right;">(65,506)</td> <td></td> </tr> </table>		Cash Flows:	Amount	Location of Project:	Completing Project	(837,762)	50 E. 43rd St. San Angelo TX	Not Completing Project	(65,506)										
Cash Flows:	Amount	Location of Project:																	
Completing Project	(837,762)	50 E. 43rd St. San Angelo TX																	
Not Completing Project	(65,506)																		

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Construction of Rick's Dr. Sidewalk									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:			Amount						
Undetermined Funding Source			564,100						
Project Description:									
This is a new sidewalk along Rick's Dr. from the west side of Holliman Elementary School extending east to McGill St. The project will include a 5' wide sidewalk, handicap ramps, cross walks and signage. Initial design cost are anticipated to be grant funded.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	564,100	-	-	-	-	-	564,100	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
General maintenance				-	-	2,000	2,000	2,000	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Increase pedestrian traffic safety through the Paulann area.									
Cash Flows:			Location of Project:						
Completing Project			Rick's Dr. San Angelo TX						
(5,231)									
Not Completing Project									
-									

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of S. Chadbourne St. from Washington St. to Avenue L									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:		Amount							
2020 Street Bond Funding		929,498							
Water Capital Fund		609,658							
Wastewater Capital Fund		762,073							
Undetermined Funding Source		-							
Project Description:									
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitate or replace the existing water and sewer infrastructure within the Chadbourne St. right-of-way.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	2,301,229	-	-	-	-	-	2,301,229	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets, and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(2,223,517)		S. Chadbourne St.		San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
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Mill and Overlay of Christoval Rd. from Paint Rock Rd. to S. Chadbourne St.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:	Amount							
2022 Street Bond Funding	1,368,491							
Water Capital Fund	897,594							
Wastewater Capital Fund	1,121,993							
Undetermined Funding Source	-							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	-	-	3,388,078	-	-	-	3,388,078
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(3,056,295)	Christoval Rd.		San Angelo		TX	
Not Completing Project		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of Glenna Dr. from Woodlawn St. to Howard St.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:	Amount							
2018 Street Bond Funding	1,560,497							
Water Capital Fund	1,023,531							
Wastewater Capital Fund	1,279,414							
Undetermined Funding Source	-							
Project Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitate or replace the existing water and sewer infrastructure within the Glenna Dr. right-of-way.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	3,863,442	-	-	-	-	-	3,863,442
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets, and rehabilitate existing water and sewer infrastructure.								
Cash Flows:		Amount	Location of Project:					
Completing Project			Glenna Dr.		San Angelo		TX	
		(3,732,975)						
Not Completing Project								
		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:		Amount							
2020 Street Bond Funding		2,814,969							
Water Capital Fund		1,846,340							
Wastewater Capital Fund		2,307,925							
Undetermined Funding Source		-							
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	-	6,969,234	-	-	-	6,969,234	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(6,286,761)		E. Harris Ave.			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of Howard St. from Glenna St. to Sherwood Way

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:	Amount							
2020 Street Bond Funding	1,438,974							
Water Capital Fund	943,823							
Wastewater Capital Fund	1,179,779							
Undetermined Funding Source	-							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	-	-	3,562,576	-	-	-	3,562,576
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:		Amount	Location of Project:					
Completing Project			Howard St.		San Angelo		TX	
		(3,213,705)						
Not Completing Project								
		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of Johnson St. from Sherwood Way to W. Avenue N

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:	Amount							
2016 Street Bond Funding	5,900							
2018 Street Bond Funding	518,669							
Water Capital Fund	344,065							
Wastewater Capital Fund	430,082							
Undetermined Funding Source	-							
Project Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and the rehabilitation or replacement the existing water and sewer infrastructure within the Johnson St. right-of-way. This project is currently 60% through the design stage.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
5,900	-	1,292,816	-	-	-	-	-	1,298,716
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact			-	-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.								
Cash Flows:	Amount	Location of Project:						
Completing Project	(1,249,158)	Johnson St.		San Angelo			TX	
Not Completing Project								
	-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of Rio Concho Drive									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:				Amount					
Street Operations Funding				900,000					
Undetermined Funding Source				-					
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	900,000	-	-	-	-	-	-	900,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality, reduce future maintenance costs.									
Cash Flows:			Amount		Location of Project:				
Completing Project			(900,000)		Rio Concho Dr.		San Angelo		TX
Not Completing Project			-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of Smith Blvd. from Pulliam St. to Gordon Blvd.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:		Amount							
2022 Street Bond Funding		986,192							
Water Capital Fund		646,844							
Wastewater Capital Fund		808,555							
Undetermined Funding Source		-							
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	-	2,441,591	-	-	-	2,441,591	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(2,202,494)		Smith Blvd.		San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of Smith Blvd. from U.S. Hwy. 67 to Pulliam St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:		Amount							
Future Bond Funding		478,174							
Water Capital Fund		313,635							
Wastewater Capital Fund		392,044							
Undetermined Funding Source		-							
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	-	1,183,853	-	-	-	1,183,853	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(1,067,922)		Smith Blvd.		San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of Sunset Dr. from College Hills Blvd. to Knickerbocker Rd.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:								
Amount								
2018 Bond Funding	2,601,718							
Undetermined Funding Source	-							
Project Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the Sunset Dr. right-of-way.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	-	-	2,601,718	-	-	-	2,601,718
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets, and rehabilitate existing water and sewer infrastructure.								
Cash Flows:		Amount	Location of Project:					
Completing Project			Sunset Dr.		San Angelo		TX	
		(2,346,941)						
Not Completing Project								
		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay of Sunset Dr. from College Hills to Foster Rd.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:	Amount							
2018 Street Bond Funding	2,399,799							
Water Capital Fund	1,574,030							
Wastewater Capital Fund	1,967,537							
Undetermined Funding Source	-							
Project Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the Sunset Dr. right-of-way.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	-	-	5,941,366	-	-	-	5,941,366
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact			-	-	-	-	-	
Performance Measures:								
Improve ride quality and longevity of COSA's streets, and rehabilitate existing water and sewer infrastructure.								
Cash Flows:	Amount	Location of Project:						
Completing Project	(5,359,548)	Sunset Dr.		San Angelo			TX	
Not Completing Project	-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Mill and Overlay on Sunset Dr. from Loop 306 to College Hills Blvd.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:		Amount							
2022 Street Bond Funding		2,346,951							
Water Capital Fund		1,539,366							
Wastewater Capital Fund		1,924,208							
Undetermined Funding Source		-							
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	-	5,810,525	-	-	-	5,810,525	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(5,241,520)		Sunset Dr.		San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Reconstruction of 29th St./Edmund Blvd. from Howard St. to Bryant Blvd.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:	Amount							
2018 Street Bond Funding	5,145,846							
Water Capital Fund	843,791							
Wastewater Capital Fund	1,054,739							
Undetermined Funding Source	-							
Project Description:								
Full depth reconstruction of 29th St./Edmund Blvd. from Howard St. to Bryant Blvd., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath 29th St./Edmund Blvd.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	7,044,376	-	-	-	-	-	7,044,376
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	-
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.								
Cash Flows:		Amount	Location of Project:					
Completing Project			29th St./Edmund Blvd.		San Angelo		TX	
		(6,806,489)						
Not Completing Project								
		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Reconstruction of Avenue N from Sherwood Way to S. Chadbourne St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:		Amount							
Future Bond Funding		13,183,753							
Water Capital Fund		2,161,808							
Wastewater Capital Fund		2,702,260							
Undetermined Funding Source		-							
Project Description:									
Full depth reconstruction of Avenue N from Sherwood Way to S. Chadbourne St., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath Avenue N.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	-	-	-	18,047,821	-	18,047,821	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(15,198,022)		Aveune N			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Reconstruction of Glenna Dr. from Houston Harte Expy. to Woodlawn St.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:	Amount							
2018 Street Bond Funding	1,628,121							
Water Capital Fund	266,971							
Wastewater Capital Fund	333,714							
Undetermined Funding Source	-							
Project Description:								
Full depth reconstruction of Glenna St. from Houston Harte Expy. to Woodlawn St., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath Glenna Dr.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	2,228,806	-	-	-	-	-	2,228,806
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact			-	-	-	-	-	-
Performance Measures:								
			Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.					
Cash Flows:		Amount	Location of Project:					
Completing Project			Glenna Dr.		San Angelo		TX	
		(2,153,540)						
Not Completing Project								
		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Reconstruction of S. Jackson St. from Knickerbocker Rd. to Railroad Tracks

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:	Amount							
Future Street Bond Funding	589,490							
Water Capital Fund	271,569							
Wastewater Capital Fund	503,306							
Undetermined Funding Source	-							
Project Description:								
Reconstruction of S. Jackson St. from Knickerbocker Rd. south to the railroad tracks. The roadway has become hazardous for vehicular traffic as result of failed sub-base. Total reconstruction of that road segment needs to occur as identified and verified by the Fugro Street Condition Study.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
4,700	-	-	-	-	-	1,359,665	-	1,364,365
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No Impact				-	-	-	-	-
Performance Measures:								
Increase vehicular traffic efficiency and safety.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,144,970)	S. Jackson St.		San Angelo		TX	
Not Completing Project		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Reconstruction of S. Johnson St. from Avenue N to Knickerbocker Rd.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Lance Overstreet, City Engineer								
Funding Sources:	Amount							
Future Bond Funding	6,408,712							
Water Capital Fund	1,050,870							
Wastewater Capital Fund	1,313,587							
Undetermined Funding Source	4,198,106							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	-	-	1,100,000	-	11,871,275	-	12,971,275
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Performance Measures:								
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.								
Cash Flows:	Amount	Location of Project:						
Completing Project	(10,989,050)	S. Johnson St. San Angelo TX						
Not Completing Project	-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Reconstruction of Southwest Blvd. from W. Loop 306 to Rockbrook Dr.

Responsible Dept/Division:										
Engineering Services										
Project Manager:										
Lance Overstreet, City Engineer										
Funding Sources:	Amount									
2020 Street Bond Funding	2,095,584									
Water Capital Funding	176,881									
Sewer Capital Funding	217,335									
Undetermined Funding Source	-									
This is an overlay project to maintain the structural integrity of the street foundation. 1.7 miles from Rock Brook to the Loop (67 north of Sherwood) and contains utilities and drainage improvements at the Red Arroyo Crossing near McDonald's and is a mill & overlay except for full depth reconstruction at the Red Arroyo Crossing. installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath Southwest Blvd.										
Financial Plan:										
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total		
-	2,489,800	-	-	-	-	-	-	2,489,800		
Operating Budget Impact if completed:						2020-21	2021-22	2022-23	2023-24	2024-25
No impact						-	-	-	-	-
Operating Budget Impact if NOT completed:						2020-21	2021-22	2022-23	2023-24	2024-25
No impact						-	-	-	-	-
Performance Measures:										
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities and reduce future maintenance costs.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(2,489,800)	Southwest Blvd.				San Angelo		TX	
Not Completing Project		-								

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Stormwater - Sunset Lake Improvements									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:			Amount						
Stormwater Utility Fee			700,000						
Undetermined Funding Source			-						
Project Description:									
Sunset Lake is a stormwater retention/detention pond. Sampling and analysis have determined that stormwater discharges into Sunset Lake contain a significant amount of sediment plus nitrogen and phosphorus from fertilizer. Shallow water depth, nutrient-rich water, and sediment result in the lake becoming covered with moss and other aquatic vegetation. This vegetation uses all of the available oxygen in the water, which has resulted in several fish kills over the last several years and a continuous odor problem. This project would increase the depth of the lake from 4 feet to its original depth of approximately 8 feet and add components making it more efficient at removing contaminants from stormwater.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	700,000	-	-	-	-	-	-	700,000	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Remove vegetation debris from Sunset Lake				5,000	5,000	5,000	5,000	5,000	
Performance Measures:									
A reduction in the measured levels of pollution within drainage ways, rivers throughout, and downstream of San Angelo.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(700,000)	Loop 306 & Sunset Dr./Huntington Ln. San Angelo TX						
Not Completing Project		(22,578)							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:		Amount						
Anonymous Private Donation		2,000,000						
Potential grants/private donations		1,500,000						
Undetermined Funding Source		-						
Project Description:								
A donation of \$2 million to the San Angelo Area Foundation will reconstruct the missing Barracks and Mess Halls 3 and 4 on the historic site to house a first-class research collection. The San Angelo Area Foundation has commissioned to design these facilities, and plans and cost estimates were received in FY18. Additional revenue will be sought in future years to cover the higher costs of construction. Timing will depend on a future capital campaign.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	1,500,000	2,000,000	-	-	-	-	3,500,000
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Increases site utility and maintenance cost				15,000	20,000	25,000	30,000	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Performance Measures:								
Increased research requests; greater efficiency and access to research materials; in tandem with Barracks 1 & 2 project will be an increase in guests and visitors.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(3,398,410)	630 S. Oakes St. San Angelo TX					
Not Completing Project		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Fort Concho Officers' Row and Company St. Reconstruction

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:		Amount						
Potential General Capital Funds		100,000						
Potential Fort Concho Foundation		50,000						
Potential Private Donors		25,000						
Potential State Office Fund		25,000						
Undetermined Funding Source		-						
Project Description:								
The current Company Street in front of Officers' Row was built 30 years ago. It does not meet current fire codes regarding distance from buildings; it impedes proper drainage between buildings, and it is not connected to the rest of the site. This project seeks to rebuild that road to meet the fire code, improve drainage, and create better access about the fort. Improved parking/school zone, improved safety and the removal of Avenue D that runs through the site would be part of the project. This project will be reevaluated in FY21.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	100,000	100,000	-	-	-	-	200,000
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Reduction of all future foundation and maintenance issues				(5,000)	(10,000)	(15,000)	(20,000)	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Future cost for building foundations and interior repairs				5,000	10,000	15,000	20,000	-
Performance Measures:								
Improved site drainage; less foundation rot and rising damp in Officers' Quarters walls and foundations; improved appearance of Officers' Row.								
Cash Flows:		Amount	Location of Project:					
Completing Project		E. Avenue D between S. Oakes St. and	San Angelo			TX		
		(144,854)	Burgess St.					
Not Completing Project								
		(45,129)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Record Management System Upgrade/Computer Aided Dispatch

Responsible Dept/Division:

Finance/Information Technology

Project Manager:

Bucky Hasty, Director of Information Technology

Funding Sources:

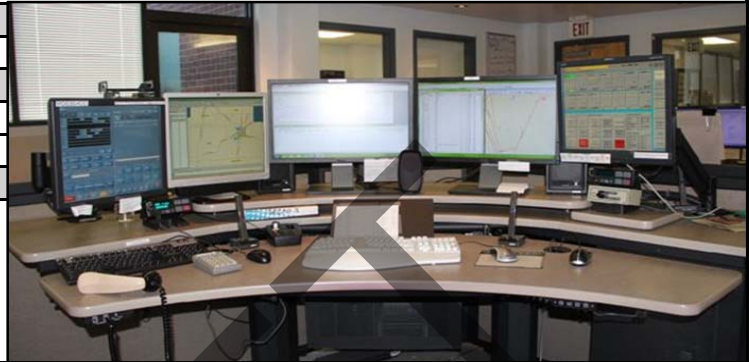
Amount

2017 Bond Funding

2,160,000

Undetermined Funding Source

-



Project Description:

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

Financial Plan:

Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
1,369,184	-	790,816	-	-	-	-	-	2,160,000

Operating Budget Impact if completed:

	2020-21	2021-22	2022-23	2023-24	2024-25
Annual maintenance	215,250	226,012	237,313	249,178	261,637

Operating Budget Impact if NOT completed:

	2020-21	2021-22	2022-23	2023-24	2024-25
No impact	-	-	-	-	-

Performance Measures:

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

Cash Flows:

Amount

Location of Project:

Completing Project

323 E. Beauregard Ave.

San Angelo

TX

(1,834,660)

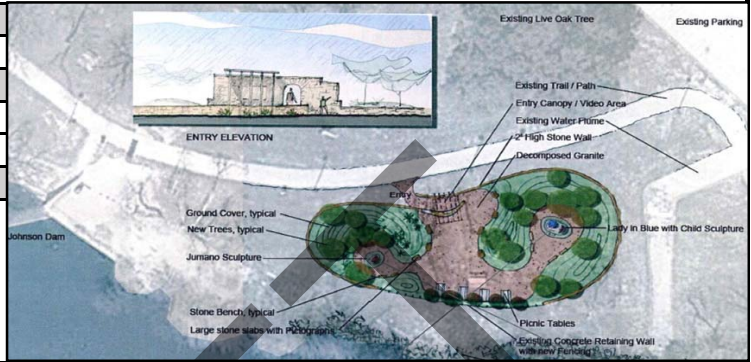
Not Completing Project

-

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Bart DeWitt Park

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



Project Description:

This project includes the installation of a set of three bronze sculptures related to the "Lady in Blue": Sister Maria de Agreda, Jumano child and Jumano brave, located along the North Concho River on Bart DeWitt Park property (just downriver from Oakes Street). Funds for the creation of the sculptures, their setting and landscaping will be covered entirely by private fundraising. In addition, a maintenance endowment will be created and placed with the San Angelo Area Foundation for ongoing maintenance of the sculptures and landscaped area.

Financial Plan:

Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	250,000	-	-	-	-	-	250,000

Operating Budget Impact if completed:

	2020-21	2021-22	2022-23	2023-24	2024-25
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:

	2020-21	2021-22	2022-23	2023-24	2024-25
No impact	-	-	-	-	-

Performance Measures:

Increase park visitation from an estimated 36,500 to an estimated 43,800.

Cash Flows:	Amount	Location of Project:		
Completing Project	(241,558)	141 E. Concho Ave.	San Angelo	TX
Not Completing Project	-			

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Brown Neighborhood Park Renovation									
Responsible Dept/Division:				 Brown Park					
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:		Amount							
Type B Sales Tax		50,000							
Undetermined Funding Source		-							
Project Description:									
Renovate the existing neighborhood park with a picnic shelter/pavilion, a playground, walkways, lighting, and landscaping. This project was identified as needed due to several reasons: the playground equipment does not meet current national safety standards and has outlived its reasonable lifespan; walkways are not fully accessible; picnic shelter/pavilions are recognized as highly needed by the Parks, Recreation, and Open Space Master Plan; the existing irrigation system is poor; park and security lighting needs to be improved; and the aesthetic quality of the park needs to be improved. Brown Park was developed in 1952 and has not been renovated since.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	-	50,000	-	-	-	50,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Operations & maintenance based on renovation value				-	-	3,000	3,100	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Increase park visitation from an estimated 3,415 visitors each year to an estimated 8,830 visitors each year.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(50,512)		300 block Johnson St. & W. Twohig Ave. San Angelo TX					
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Glenmore Park Restrooms									
Responsible Dept/Division:									
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:									
Amount									
Undetermined Funding Source			275,000						
Project Description:									
This project involves the addition of restroom facilities at Glenmore Park. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, Glenmore Park would greatly benefit from the inclusion of a restroom facility due to its high-rate of visitation. The park has undergone fairly recent renovations and currently has temporary restroom facilities. In previous years, City Council authorized that this park has a permanent restroom facility programmed into their design.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	-	275,000	-	-	-	275,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Operations and maint. of restrooms and lift stations				-	-	18,000	18,250	-	
Discontinue rental and service of portable restrooms				-	-	(2,400)	(2,400)	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Increases the number of "fixed facility" restroom toilets from 0 to 4 at the park.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(275,956)	85 Paint Rock Rd. San Angelo TX						
Not Completing Project									
		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Kids' Kingdom Playground Replacement									
Responsible Dept/Division:									
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:				Amount					
Undetermined Funding Source				800,000					
Project Description:									
The well-loved and well-used Kids' Kingdom playground is now 15 years old. Although staff has spent much effort keeping it safe and usable, it is nearing the age and condition for replacement. This project includes the cost to design and rebuild a new playground based on community needs and desires. This is a highly-used playground by residents and tourists. The budget for this project reflects the possibility of other improvements to be added to the park such as a splash pad.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	100,000	700,000	-	-	-	800,000	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact				-	-	-	-	-	
Performance Measures:									
Sustain current playground use or exceed them.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(724,811)	290 Veterans' Memorial Dr.			San Angelo		TX
Not Completing Project			-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Lake Nasworthy Park Improvements

Responsible Dept/Division:								
Parks & Recreation/Parks								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:		Amount						
Potential Lake Nasworthy Account Funds	6,000,000							
Undetermined Funding Source	-							
Project Description:								
This is for a series of improvements at Lake Nasworthy as approved by the voters in the November 2019 referendum. As stated in the ballot, these include "lake and river improvements and the elimination of related litter and pollution not to exceed \$6 million in actual costs for: Boat ramps, fishing piers, shoreline erosion control, sandy beaches."								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	6,000,000	-	-	-	-	-	6,000,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact			-	-	-	-	-	-
Performance Measures:								
Varies per improvement.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(5,797,382)	Lake Nasworthy, various locations			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Martin Luther King, Jr. Memorial Park Restrooms

Responsible Dept/Division:								
Parks & Recreation/Parks								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:								
Amount								
Undetermined Funding Source		225,000						
Project Description:								
This project involves the addition of restroom facilities at Martin Luther King, Jr. Memorial Park. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, MLK Memorial Park would greatly benefit from the inclusion of a restroom facility due to its high-rate of visitation. The park has undergone fairly recent renovations and currently has temporary restroom facilities. In previous years, City Council authorized that this park has a permanent restroom facility programmed into their design.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	-	225,000	-	-	-	-	225,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Operations and maintenance of restrooms			-	-	12,000	12,250	-	
Discontinue service of portable restrooms			-	-	(1,200)	(1,200)	-	
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	
Performance Measures:								
Increases the number of "fixed facility" restroom toilets from 0 to 4 at the park.								
Cash Flows:		Amount	Location of Project:					
Completing Project			2121 Martin Luther King, Jr. Blvd.		San Angelo		TX	
		(229,433)						
Not Completing Project								
		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Riverbank Stabilization									
Responsible Dept/Division:									
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:									
				Amount					
Parks Capital Fund 502				618,029					
Undetermined Funding Source				-					
Project Description:									
This project is to address critical riverbank stabilization needs along the North and South Concho Rivers, primarily the North Concho River up and downriver from the areas stabilized in the 2013 project. Specific projects include stabilization work from Johnson Dam downriver to Concho Avenue and areas near U.S. Hwy. 67. We will attempt to leverage these funds with additional grant funds, working with the Upper Colorado River Authority (UCRA) and the Texas Commission on Environmental Quality (TCEQ).									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	498,029	120,000	-	-	-	-	618,029	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Stabilize 2,800 of City-owned riverbank property along the North Concho River.									
Cash Flows:			Amount		Location of Project:				
Completing Project			(593,243)		181 E Concho Ave. San Angelo TX				
					Veterans Memorial Dr.				
Not Completing Project			-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Santa Rita Neighborhood/School Park Renovation									
Responsible Dept/Division:									
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:									
Amount									
Type B Sales Tax			89,500						
Home Owner's Association Fundraising			100,000						
Undetermined Funding Source			-						
Project Description:									
Renovate the existing neighborhood park to meet the desires of the neighborhood (Greater Santa Rita Home Owners' Association) and adjacent Santa Rita Elementary School. Improvements could include a new irrigation system, walkways, lighting, unique play features, tennis court refurbishment, picnic areas, some landscaping, and general park improvements.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	-	189,500	-	-	-	-	189,500	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Operations & maintenance based on renovation value				-	15,750	16,000	16,250	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
To increase park visitation by about 10,830 each year.									
Cash Flows:			Location of Project:						
Completing Project			1111 S. Madison St. San Angelo TX						
(220,217)									
Not Completing Project									
-									

S. Concho Park and Trail Renovation and Improvements

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Sunken Garden Park/Sculpture Gardens Improvements

Responsible Dept/Division:								
Parks & Recreation/Parks								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:	Amount							
Development Corporation	75,000							
Undetermined Funding Source	875,000							
Project Description:								
This project includes improvement to the Sunken Garden Park where the sculpture gardens are located. Improvements conceived in this project are parking, entrances, signage, walkways, lighting, landscaping and improved connections to the river trail.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
75,000	-	875,000	-	-	-	-	-	950,000
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
Operations & maintenance based on renovation value				-		6,250	6,500	-
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Performance Measures:								
Increase visitation to the park and sculpture gardens by about 12,000 visitors a year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(856,754)	704 S. David St.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Unidad (College Hills) Park Playground Refurbishment

Responsible Dept/Division:								
Parks & Recreation/Parks								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:	Amount							
Type B Sales Tax	175,000							
Designated funds (601)	13,000							
Undetermined Funding Source	197,000							
Project Description:								
Renovate the existing playground site with a new playground fall zone material at this neighborhood park. This project was identified as needed for several reasons: the existing poured-in-place playground fall zone material is outdated and annual maintenance costs have increased over the years; in order to meet national safety standards; increased frequency of patchwork; color has faded on most areas; stability of the material is lacking; current playground fall zone material is 20 years old; life span for this product is usually only 10 to 12 years.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	385,000	-	-	-	-	-	385,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Maintenance costs			800	1,400	2,000	2,600	-	
Operations costs			400	600	600	600	-	
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Increased maintenance and repair costs			5,000	5,500	6,000	6,500	-	
Performance Measures:								
To increase annual park visitation by 15%; reduce current annual playground maintenance costs by 50%.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(380,160)	3245 Vista del Arroyo Dr.		San Angelo		TX	
Not Completing Project		(21,043)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

City Fuel Site Improvements									
Responsible Dept./Division:									
Operations/Fleet Services									
Project Manager:									
Shane Kelton, Director of Operations									
Funding Sources:				Amount					
Undetermined Funding Source				1,000,000					
Project Description:									
Improvements needed to both City fueling sites (Fleet Services and Airport locations). Improvements to these sites will improve the stability and availability of unleaded and diesel fuels for all departments. On-site capacity is to be increased at both locations. The Fleet Services location will be adding additional capacity to its current volume, and the Airport site tanks are to be replaced with larger tanks. Tank monitoring systems at the Airport are to be upgraded and integrated. All improvements for this project will reduce costs by reducing time spent monitoring and reconciling fuel transactions, reducing fuel prices by purchasing in larger quantities and reduce vehicle fuel contamination by eliminating contaminated fuel tanks.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	-	1,000,000	-	-	-	-	-	1,000,000	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
City impact (additional fuel price reduction ~ \$0.04/gal)				(4,000)	(4,000)	(4,000)	(4,000)		-
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Additional facility repairs and maintenance				4,000	4,000	4,000	4,000		-
City (increased fuel price ~ 2000 gal/day @ \$0.04/gal)				19,200	19,200	19,200	19,200		-
School Transportation (increased fuel price ~ 1000 gal/day @ \$0.10/gal)				9,600	9,600	9,600	9,600		-
Performance Measures:									
Fuel prices; Audit accuracy; Fuel availability; Environmental compliance.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(951,537)	1727 Saint Ann St.				San Angelo		TX
			5595 Stewart Ln.				San Angelo		TX
Not Completing Project		(120,489)							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Johnson St. and Avenue N. Sidewalks

Responsible Dept./Division:								
Operations / Engineering								
Project Manager:								
Shane Kelton, Director of Operations								
Funding Sources:		Amount						
Undetermined Funding Source		2,500,000						
Project Description:								
Sidewalks to provide pedestrian connectivity along Johnson Street between Angelo State University and the Red Arroyo Trail / Knickerbocker Road, and along Avenue N between Angelo State University and Sherwood Way.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	2,500,000	-	-	-	-	-	2,500,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Maintenance Costs			1,000	1,000	1,000	1,000	-	
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No Impact			-	-	-	-	-	
Performance Measures:			Completion percentage of Master Hike & Bike Plan; Operational budget.					
Cash Flows:			Amount					
Completing Project			Location of Project:					
(2,419,249)			Johnson St.			San Angelo TX		
			Avenue N.			San Angelo TX		
Not Completing Project								

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Water Chemical Building and Appurtenances

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:								
Water Debt Issue	1,000,000							
Undetermined Funding Source		-						
Project Description:								
The existing chemical storage facility was not originally intended for the storage of hazardous materials, therefore making it a hazardous work environment for our employees. This facility also proves to be difficult for the loading and unloading for large quantities of hazardous chemicals. A new facility would be designed around these types of hazardous chemicals, help prevent any future spills, and provide a safe work environment for our employees. As the Water Treatment Facility receives upgrades as a part of the Concho River Project, the facilities for housing these chemicals could be incorporated to accommodate these necessary facilities.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	-	1,000,000	-	-	-	-	1,000,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Chemical spills, environmental clean up fees, and lost time			30,000	30,000	30,000	30,000	30,000	
Performance Measures:								
Minimize work space hazards and prevent future spills from occurring.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(933,601)	327 E. Avenue I San Angelo TX					
Not Completing Project		(135,466)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Water Production Control Center and Lab

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:								
Amount								
Water Debt Issue	750,000							
Undetermined Funding Source	-							
Project Description:								
The existing water control, administration, and lab facilities are all housed at the water treatment plant but located in separate buildings. Centralizing these facilities would make for a more efficient and cost effective work environment. The existing facilities were constructed in the mid-1940s and need to be replaced to accommodate the current workload, and work area needs better. Current lab standards require more equipment and facilities than during the 1940s. As the Water Treatment Facility receives upgrades as a part of the Concho River Project, the control center and lab could be incorporated to accommodate these necessary facilities.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	-	-	750,000	-	-	-	-	750,000
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Unnecessary repairs to existing building			5,000	5,000	5,000	5,000	5,000	5,000
Performance Measures:								
Safer work environment for our lab technicians, water plant control operators, and administrative staff. A new lab would provide a better work area for testing water and wastewater samples.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(700,201)	327 E. Avenue I			San Angelo TX		
Not Completing Project		(22,578)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Vacuum Truck									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:				Amount					
Water Reclamation Capital Fund				2,103,000					
Undetermined Funding Source				-					
Project Description:									
Vacuum trucks are equipped with large water and collector tanks and are utilized to clear plugged sewer lines, clean sewer mains for inspection, and clean up sewer spills or releases. These vehicles are critical to operation and maintenance of wastewater collection systems. This equipment serves under very difficult conditions and has many mechanical systems. The service life of a vacuum truck is approximately five years. San Angelo needs a minimum of two vacuum trucks in service.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
1,283,000	-	400,000	-	-	420,000	-	-	2,103,000	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Increased maintenance costs				50,000	50,000	50,000	50,000	50,000	
Performance Measures:									
Increase number of mains pumped annually by adding a new truck to the fleet.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(752,534)		1928 Saint Ann St.			San Angelo		TX
Not Completing Project		(225,777)							

**2020
-2025**

MAINTENANCE PROJECTS



City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Stormwater - Quality Improvement Projects									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Lance Overstreet, City Engineer									
Funding Sources:		Amount							
Stormwater Utility Fee		2,100,000							
Undetermined Funding Source				-					
Project Description:									
Construction of projects to address specific stormwater quality issues within major drainage ways throughout San Angelo that have been identified through the analysis and modeling of data collected by stormwater monitoring stations.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	2,100,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
Operations and maintenance				50,000	50,000	50,000	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
A reduction in the measured levels of pollution within drainage ways, rivers throughout, and downstream of San Angelo.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(1,794,754)		City wide		San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Chase State Office Building Improvements									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt, Fort Concho Senior Manager									
Funding Sources:				Amount					
State Office Fund Operating Budget				761,687					
Undetermined Funding Source				-					
Project Description:									
Ongoing capital improvements will include all roof mounted heating, ventilation, and air conditioning (HVAC) units that are between 16-20 years old. Ongoing repairs for some other HVAC units include but are not restricted to replacements of lines, motors, belts, compressors, etc. Full replacement of some HVAC units needs to start in FY20. Year to year available funds subject to operating costs and maintenance of lease payments by agencies.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
61,550	175,000	100,000	425,137	-	-	-	-	761,687	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Reduced maintenance cost and energy consumption				(20,000)	(25,000)	(30,000)	(35,000)	-	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Increased energy consumption and spot repairs				20,000	25,000	30,000	35,000	-	
Performance Measures:									
Ongoing comfort for staff and clients; fewer repairs and emergency replacements of parts and units.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(568,301)	622 S. Oakes St.		San Angelo			TX	
Not Completing Project									
		(100,230)							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Fort Concho Roof Replacement

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:		Amount						
State Office		125,083						
Risk Fund Storm Settlement 2017		125,000						
Hotel Occupancy Tax		703,709						
Undetermined Funding Source		953,792						
Project Description:								
Fort Concho has twenty-three original and reconstructed buildings with wood shingle roofs. Most date from the replacement after the 1995 storm. Two storms in June and July 2017 caused substantial damage to all site roofs. Over the next five to ten years, these roofs will begin to fail and thus endanger the valued and historic interiors and contents. In FY19, staff created a short term and long term schedule and estimated cost for the eventual replacement of all these roofs. Council approved full replacement of all roofs except the Post Hospital and Barracks 1 & 2. This work started in FY20.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	500,000	453,792	-	-	-	-	-	953,792
Operating Budget Impact if completed:								
				2020-21	2021-22	2022-23	2023-24	2024-25
Decreased repairs to buildings interiors and emergency roof repairs				(50,000)	(100,000)	(100,000)	(100,000)	-
Operating Budget Impact if NOT completed:								
				2020-21	2021-22	2022-23	2023-24	2024-25
Increased cost of spot repairs and interior damage				50,000	100,000	100,000	100,000	-
Performance Measures:								
Less funding spent for patchwork repairs; fewer interior leaks and less building damage.								
Cash Flows:		Amount	Location of Project:					
Completing Project			630 S. Oakes St.			San Angelo		TX
		(619,436)						
Not Completing Project								
		(319,032)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Traffic Signal Replacement

Responsible Dept/Division:								
Operations/Traffic Operations								
Project Manager:								
Shane Kelton, Director of Operations								
Funding Sources:		Amount						
Undetermined Funding Source		28,750,000						
Project Description:								
The City maintains 119 signalized intersections. Seventy of those need to be brought to safety and design standards primarily due to extensive age, failure to meet current regulations and standards, and/or failures of the physical or electrical components of the signal. The Traffic Signal System is one of the key components of the City's transportation system. Several key factors were addressed for the basis of this improvement plan including the age of the system, type of physical and electrical equipment, adherence to current regulations and requirements, traffic patterns/volumes, and location demands (obstacles, needs, etc.). The average cost to replace one traffic signal is approximately \$350,000.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	1,250,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	10,000,000	28,750,000
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25
No impact.				-	-	-	-	-
Operating Budget Impact if NOT completed:								
Additional maint. & repair cost (per intersection x 70)				33,500	51,000	68,500	86,000	103,500
Performance Measures:								
Signals replaced annually; number of failures.								
Cash Flows:		Amount	Location of Project:					
Completing Project			City wide		San Angelo		TX	
		(17,054,357)						
Not Completing Project								
		(303,883)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Police Station Maintenance & Improvements

Responsible Dept/Division:								
Police Department								
Project Manager:								
Assistant Chief David Howard								
Funding Sources:								
Amount								
Police operating budget	228,750							
Undetermined Funding Source	-							
Project Description:								
Chiller Replacement: \$90,000 including installation and new pumps - Current equipment has reached end of life at 10+ years old. Building cooling/heating control system: \$45,000. Building has no operable windows to circulate air, excessive heat can build up causing employee health concerns & equipment issues. Renovation of showers in women's restroom/changing room: \$27,500. Carpet replacement through out building: \$48,000. Repairs to Stairs: \$18,250 - Stairs have been patched with duct tape, and need new tread material.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
-	141,500	45,000	42,250	-	-	-	-	228,750
Operating Budget Impact if completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
N/A			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2020-21	2021-22	2022-23	2023-24	2024-25	
Chiller -- pump failure; electronics failure			10,300	300,000	-	-	-	
Performance Measures:								
Chiller replacement will be required as unit has reached end of life, and the stairs and carpet are in need of maintenance.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(224,425)	401 E Beauregard			San Angelo		TX
Not Completing Project		(290,032)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Santa Fe and Station 618 Crossing Renovations									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey, Recreation Manager									
Funding Sources:		Amount							
2018 Departmental Savings		88,750							
Undetermined Funding Source		96,250							
Project Description:									
Santa Fe Crossing is in need of repair for years, new paint is needed both for interior and exterior of building. New wood siding is needed for the outside of Station 618 where the wood is rotting due to exposure to the elements.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
57,566	31,184	58,750	37,500	-	-	-	-	185,000	
Operating Budget Impact if completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2020-21	2021-22	2022-23	2023-24	2024-25	
No impact				-	-	-	-	-	
Performance Measures:									
Repairs needed are evident throughout the building.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(122,960)	702 S. Chadbourne St.			San Angelo		TX	
Not Completing Project									
		-							

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

City Hall Annex Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:			Amount						
Potential Water & Water Reclamation Capital Funds			235,190						
Undetermined Funding Source			-						
Project Description:									
The City Hall Annex currently has an antiquated pneumatic control system that was installed over 30 plus years ago. None of the HVAC units run on a schedule; therefore, they all run 24 hours a day, 365 days a year. Several of the hallway control boxes are not controlling at all. The system seems to revert to heating mode only when the boxes do not get a signal; this means we can have an office area cooling and the hallway heating. Also, many of the control devices such as the high-limit and low-limit sensors are inoperable. In addition to the building control system, the elevator's hydraulic system is in need of replacement.									
Financial Plan:									
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total	
-	135,190	100,000	-	-	-	-	-	235,190	
Operating Budget Impact if completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Reduction of utility, maintenance, & repair expenses				(19,500)	(19,500)	(19,500)	(19,500)	(19,500)	
Operating Budget Impact if NOT completed:									
				2020-21	2021-22	2022-23	2023-24	2024-25	
Increased utility, maintenance, & repair expenses				8,000	10,000	10,000	10,000	10,000	
Performance Measures:									
Adding a building control system to existing HVAC units will provide for an estimated 30% reduction in electrical expenses and upgrades to the elevator's hydraulic system will ensure handicap accessibilitiy to the 2nd floor offices.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(143,760)	301 W. Beauregard Ave. San Angelo TX						
Not Completing Project			(43,223)						

City of San Angelo, Texas
2020-2025 Capital Improvement Plan

Lift Station Improvements								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:		Amount						
Water Reclamation Capital Fund		2,920,000						
Undetermined Funding Source		-						
Project Description:								
The City has 51 lift stations and 151 grinder stations. These stations are mostly mechanical and electrical in nature and operate in highly corrosive environments. The expected operating life of pumps is five years with consistent maintenance. This program will continually replace pumps and electrical components for continued reliable service. Failure of these systems affect regional areas of the population and can result in sewer overflows and possible flooding of customer facilities. The program will also include the addition of telemetry equipment at the lift stations to provide for 24 hour per day remote monitoring of the lift stations for alarms or problems.								
Financial Plan:								
Prior	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
1,720,000	200,000	200,000	200,000	200,000	200,000	200,000	-	2,920,000
Operating Budget Impact if completed:								
				2020-21	2021-22	2022-23	2023-24	2024-25
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2020-21	2021-22	2022-23	2023-24	2024-25
Increased cost for maintenance of lift stations				50,000	50,000	50,000	50,000	50,000
Performance Measures:								
Rehabilitation work will be done on about two stations each year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,103,106)	City wide					
			San Angelo TX					
Not Completing Project		(225,777)						

**2020
-2025**

POTENTIAL PROJECTS



City of San Angelo

Potential Projects

Division	Project Title	Project Cost
Airport	Decouple Runway 18 & 3	9,300,000
Airport	Runway 18 Safety Area & 3-21 Mill and Overlay	6,500,000
Engineering	Construction of 11th St.	2,140,000
Engineering	Construction of Rick's Dr. Sidewalk	565,100
Engineering	Remediation of Drainage Issue: 24th St. at Blum St.	3,749,220
Engineering	Remediation of Drainage Issue: 30th St. at Day Elementary	345,600
Engineering	Remediation of Drainage Issue: Beauregard Ave. - Campus to N. Concho	2,986,335
Engineering	Remediation of Drainage Issue: Bradford St. at 24th St.	688,095
Engineering	Remediation of Drainage Issue: Coke St. at East Angelo Draw	2,039,310
Engineering	Remediation of Drainage Issue: Foster Rd.	3,500,000
Engineering	Remediation of Drainage Issue: Glenwood Dr. - Harrison to Greenwood	1,009,530
Engineering	Remediation of Drainage Issue: Glenwood Dr. at Howard St.	1,055,295
Engineering	Remediation of Drainage Issue: Goodfellow Draw at Evelyn Ave.	1,317,600
Engineering	Remediation of Drainage Issue: Howard St. at Brentwood Park	59,130
Engineering	Remediation of Drainage Issue: Howard St. from North St. to Webster St.	397,305
Engineering	Remediation of Drainage Issue: Lester Ln. at Tres Rios Dr.	140,535
Engineering	Remediation of Drainage Issue: Lindenwood Dr. at Vista del Arroyo Dr.	746,955
Engineering	Remediation of Drainage Issue: Madison St. - Avenue J to Algerita	232,065
Engineering	Remediation of Drainage Issue: Monroe St. at Sulphur Draw Park	615,870
Engineering	Remediation of Drainage Issue: Pecan St. at 3rd St.	970,785
Engineering	Remediation of Drainage Issue: Preusser St.-Lowrie to Schroeder	785,700
Engineering	Remediation of Drainage Issue: Regent Blvd. at Gordon Blvd.	2,879,145
Engineering	Remediation of Drainage Issue: River Valley Ln.	470,000
Engineering	Remediation of Drainage Issue: Sul Ross Ave. at Sunset Dr.	1,662,390
Engineering	Remediation of Drainage Issue: Taylor St. at Conchita St.	3,356,370
Engineering	Remediation of Drainage Issue: 400 Block of E. 14th St.	8,000,000
Engineering	Reconstruction of Jefferson St. from Junius St. to Houston Harte Expy	3,433,117
Engineering	Reconstruction of 19th St. from the Concho River to Lillie St.	2,045,350
Engineering	Reconstruction of 28th St. from 29th St. to Armstrong St.	822,017
Engineering	Reconstruction of 29th St. from Chadbourne to Armstrong St.	8,978,680
Engineering	Reconstruction of 37th St. from Bell St. to Pruitt Dr.	455,983
Engineering	Reconstruction of 41st St. from Coliseum Dr. to Bowie St.	2,483,017
Engineering	Reconstruction of 42nd St. from Coliseum Dr. to Armstrong St.	4,656,133
Engineering	Reconstruction of Austin St. from Knickerbocker Rd. to Avenue N	1,577,800
Engineering	Reconstruction of Avenue N from Bryant Blvd. to St. Marys	9,056,017
Engineering	Reconstruction of Baze St. from Houston Harte Expy. To Culwell St.	307,683
Engineering	Reconstruction of Beauregard Ave. from Taylor St. to Sherwood Way	942,875
Engineering	Reconstruction of Bell St. from Railroad Tracks North to 37th St.	2,910,850
Engineering	Reconstruction of Ben Ficklin Rd. from Becker Ln. to Country Club Rd.	1,889,250
Engineering	Reconstruction of Ben Ficklin Rd. from Bryant Blvd. to Bryant Blvd.	1,130,533
Engineering	Reconstruction of Bowie St. from 24th St. to 47th St.	4,950,233
Engineering	Reconstruction of Cox Ln. from Sunset Dr. to E. Cox Ln.	854,183
Engineering	Reconstruction of Culwell St. from Poe St. to Buchanan St.	1,835,900

Engineering	Reconstruction of E. 14th St. from Chadbourne St. to Poe St.	5,021,417
Engineering	Reconstruction of E. 19th St. from Bryant Blvd. to Lillie St.	1,514,883
Engineering	Reconstruction of E. 25th St. from Main St. to Poe St.	1,049,783
Engineering	Reconstruction of Executive Dr. From Sunset Dr. to Knickerbocker Rd.	1,153,950
Engineering	Reconstruction of Foster Rd. from Currier Ln. to Jackson St.	2,292,550
Engineering	Reconstruction of Highland Ave. from Bryant Blvd. to Hill St.	665,467
Engineering	Reconstruction of Howard St. from Pecos St. Houston Harte Expy.	876,000
Engineering	Reconstruction of Hughes St. from Buchanan St. to Bell St.	1,583,483
Engineering	Reconstruction of Huntington Ave. from Millbrook Dr. to Sunset Dr.	1,149,583
Engineering	Reconstruction of Irving St. from the Concho River to Washington St.	1,734,733
Engineering	Reconstruction of Jackson St. from Avenue N to Knickerbocker Rd.	4,353,733
Engineering	Reconstruction of Main St. from 19th St. to 25th St.	2,576,990
Engineering	Reconstruction of Marx St. from 29th St. to 24th St.	1,437,750
Engineering	Reconstruction of Mercedes St. from the City Limit Line to Glenna Dr.	2,279,467
Engineering	Reconstruction of Middle Concho Dr. from Red Bluff Rd. to the West	1,845,400
Engineering	Reconstruction of Oakes St. from Harris Ave. to 14th St.	806,767
Engineering	Reconstruction of Old Ballinger Hwy. from N. Bell St. to US Hwy 277	2,838,050
Engineering	Reconstruction of Pecan St. from 7th St. to 14th St.	944,450
Engineering	Reconstruction of Pecos St. from the Concho River to Howard St.	3,003,117
Engineering	Reconstruction of Red Bluff Rd. from Knickerbocker Rd to Middle Concho Dr.	4,955,000
Engineering	Reconstruction of Rio Concho Dr. from Magdalen St. to Roosevelt St.	2,329,550
Engineering	Reconstruction of Riverside Golf Club Rd. from 29th St. to Bryant Blvd.	1,103,150
Engineering	Reconstruction of S. Concho Dr. from Sierra Vista to Knickerbocker Rd.	4,847,017
Engineering	Reconstruction of Southland Blvd. from Knickerbocker Rd. to Valley Ridge Trl.	3,332,487
Engineering	Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.	791,650
Engineering	Reconstruction of Blumentritt Rd. from FM 1223	240,000
Engineering	Rio Concho Dr. widening and beautification	500,000
Engineering	Shady Point Rd. Bridge Replacement	194,000
Engineering	Traffic Calming Proposal #2	350,000
Engineering	Traffic Calming Proposal #3	400,000
Engineering	Traffic Calming Proposal #4	350,000
Engineering	Pedestrian Facilities	2,500,000
Operations	Fleet Services Facility Improvements	1,000,000
Operations	Street and Bridge Facility Improvements	500,000
Operations	Public Works Maintenance Facility	4,500,000
Operations	Traffic Operations Facility Improvements	500,000
Operations	Twin Mountain Dr. and Knickerbocker Rd. Signal	350,000
Parks	Civic League Park Improvements	2,000,000
Parks	Twin Buttes Reservoir Trail marking and trailhead improvements	300,000
Parks	Twin Mountain Drive Neighborhood Park	950,000
Police	New Police Department Administration Building	30,000,000
Grand Total		187,162,383

**2020
-2025**

APPENDIX



City of San Angelo

Excerpt from Charter

SECTION 59A. CAPITAL PROGRAM:

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

B. Contents. The capital program shall include:

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

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

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

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

**A RESOLUTION OF THE CITY OF SAN ANGELO ADOPTING THE
2020-2025 CAPITAL PROGRAM**

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

WHEREAS, on March 3, 2020 the City Manager presented a 2020-2025 capital program, which revises and extends the 2019-2024 capital program adopted by the City Council on June 4, 2019; and,

WHEREAS, the contents of the 2020-2025 capital program comply with the requirements of Section 59A of the City Charter for the City of San Angelo;

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

WHEREAS, as of this date, the 2020–2025 annual budget has not yet been adopted;

WHEREAS, in accordance with Section 59A of the City Charter for the City of San Angelo, after compliance with all publication and notice requirements, a public hearing for City Council to consider adoption of the proposed 2020-2025 capital program was held on March 3, 2020.

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

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

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

SECTION 3. The 2020-2025 capital program is hereby adopted by majority vote of the City Council without amendment, subject to deletion, modification or suspension during the course of the fiscal year based on events, changes in technology or other circumstances which justify such action.

**PASSED, APPROVED AND ADOPTED THIS 3rd DAY OF
March, 2020.**

ATTEST:

CITY OF SAN ANGELO, TEXAS

Julia Antilley, City Clerk

Brenda Gunter, Mayor

APPROVED AS TO CONTENT

APPROVED AS TO FORM

Tina Dierschke, Finance Director

Theresa James, City Attorney

City of San Angelo

Glossary

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

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

ASSET – See *Capital Improvement Project*

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

ASU – Angelo State University

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

COSA – City of San Angelo.

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

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

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

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

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

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

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

DOT – Department of Transportation; *see TxDOT*.

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

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

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

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

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

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

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

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

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

FIDUCIARY FUND – *See Lake Nasworthy Trust Fund*

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

FLEET SERVICES – *See Vehicle Maintenance Fund*

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

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

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

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

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

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

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

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

HOA – Home Owners’ Association

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PRIVATE DONATIONS – *See Designated Revenue*

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

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

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

REVENUE – Income received by a government.

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

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

SAISD – San Angelo Independent School District.

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

SASSRA – San Angelo Stock Show and Rodeo

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TYPE B SALES TAX – *See Sales Tax*

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

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

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

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

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

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

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

DRAFT

City of San Angelo

2020-25 Capital Improvement Plan

Online Survey Responses

Tell us which project(s) you believe should be included in and/or prioritized in the 2020-25 Capital Improvement Plan.

Focus on streets and water infrastructure and restore the assets we have.

Need a stoplight put in at coliseum and Chadbourne. Also need Chadbourne needs to be repaved north of downtown. Also need to look into getting an additional wired internet provider. I believe Suddenlink with their poor service is the Achilles heel for tech development here.

Fix Cox Lane!!! I have lived on Goodnight Trail for over 10-years. With the next construction of industrial type buildings on Cox, the street is getting double the traffic and it's torn up!!!

Roads

New police station. The current one is an embarrassment to the fine men and women that work there.

I would like to see the city parks improved in the disc throwing on south Concho river drive, and more flowers beds, with more hammock poles at each and every park

Fix Chadbourne Street and 29th Streets, and figure out how to repair potholes that will last because every time it rains, the filled potholes just get bigger!

Fix the streets. Lake Nasworthy has been ignored for way to long

Splash pad (or spray ground), continued funding for existing park renovations, look to add public parks where there aren't any, continued trail development

All streets, water lines and water taste. Better red-light programming. Anything pertaining to infrastructure.

Texas Bank Sports Complex needs more restrooms, concessions and parking, especially handicap parking. Streets need to be redone. Cox Lane and Ben Ficklin in my neighborhood. We need a public pool in the southwest part of town and a recreation center.

Sidewalks!

Rebuild College Hills from Ave N to Loop 306 and rebuild Glenna from Loop 306 to US 87

Besides the projects already mentioned in this form, I would suggest better street/road signage throughout the city. The current signs could be in a much larger font and a higher reflective paint used. We get many visitors in the city throughout the year and the current signage is difficult to read from a distance when approaching while driving. Also, as the population ages, having larger font signage will assist with safety. Also, I would suggest the city have workers routinely check signage throughout the city to insure the signage is pointing correctly to the corresponding streets as well as being unobstructed by trees or hedges. Thank you for the input opportunity as well as the consideration.

Please put more bars and dining in downtown San Angelo, tear down or renovate old and abandoned buildings, and put a highway through town. This will bring more people and money to town.

Mobile shower/restroom & laundry bus facility that homeless people could access daily. I'm willing to volunteer my time to assist in whatever way is needed. Counseling/educational/homeless/living resources for the homeless. Such as vetting homeless to see what their individual needs are. Could be mental issue that needs help addressing initially by meeting their needs on the street. Or alcohol/drug addiction. Displaced people who have run out of help or don't have family or friends. Our city can do so much more to alleviate the issues our community has. We have a giving, compassionate community who are willing to step up & help our fellow people when united with a cause.

Howard st from Forest Park south to the Expressway. Glenna from Woodlawn south to the Expressway. Also, the intersection of Howard and Glenwood! Every time it rains, even a half inch or less, there's new potholes that need repaired. Check the City repair records. It has been 'repaired' about 20 times in the last couple years alone! A siren alert system for imminent severe weather and money budgeted for maintenance of sirens and other equipment needed for the system.

Nothing for parks. Support for new Animal Shelter. Support for Downtown revitalization. Support for Coliseum and Civic Center improvements.

Working class Santa Rita area. A lot of this area was built in the 40's and 50's. Roads redone not reconditioned, drainage in flood areas, curbs redone, alleyways maintained, water and sewer upgrades.

Recommend some updated playground equipment at Mountain View Park Chestnut and Millspaugh.

Improving college hills drainage system to prevent or help reduce street flooding. Improving college hills' road: potholes that have been repeatedly patched with gravel that doesn't hold up next rainfall.

The extremely rough intersection at College Hills and Sunset that puts heavy wear on our vehicles and jolts everyone in the vehicle. Ambulances take this route daily as well as it being a high traffic area. Improving or adding to Unidad Park play equipment. This park is high traffic for kids of all Ages. Many days, especially weekends, it's packed full. The play equipment seems small & outdated compared to many other parks all throughout our city that are less visited than Unidad Park. This park also holds the annual Children's Fair & is the center of our beautiful new walking trails making it known to many throughout our city which makes it even more valuable. The equipment truly is worn & deserves a much needed facelift.

Roads! Water and drainage should be top priority. Parks are secondary.

FIX THE STREETS !!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!!

Streets, Streets, Streets, Streets

Upcoming: Twin mtn drive signal at knickerbocker, Twin mtn rd park, Police admin building, Airport projects. Prioritize: Fire department facilities, New land for dept. buildings, Mcneese convention improvements, Park improvements

Our streets are in awful shape, it's uncalled for! And do something about this awful water as well!!!!!!!

Reinstall public warning system for emergencies Such as tornadoes or other emergencies! Not everyone has a device for nixle and cannot rely on tv weather updates should we have no electricity. Make this city safe again.

Street repair. Priority to persistent potholes throughout the city.

Water pipelines repair and replacement if needed. Keep supplies on hand in San Angelo so they are available immediately when needed.

With the traffic accidents at an alarming rate around the city, have portable traffic signals on hand to fill the gap until permanent repair. Warning signs that can be posted ahead of a dangerous intersection under repair would also be good.

Low low priority: more city beautification to bring in tourism. New trees down a street or a city block widened are not tourist attractions.

The roads!!

Our Police department is in dire need of a new building.

N Monroe Street, where the runoff crosses into the pond. It is disgraceful that this road has been in disrepair for going on 6 years. I would recommend either fixing it or closing it and just making it an extension of the park. It is not only unsightly, but also a danger with the holes in the road. Brentwood Park was being upgraded with a sidewalk in order that walkers would not have to walk in the road, but the construction stopped because no one knew what the plan was, or if there was a plan, to fix the road.

This is an email response I received back in 2015, when the road was already cordoned off with orange barrels for almost a year:

The Street and Bridge department has ordered and is waiting on delivery of the new concrete box culverts that will replace the old culverts that have failed under Harrison Street. We are expecting delivery within the next 30 days and we will schedule the work to be completed during the month of December, weather permitting.

This repair is a top priority for the Street and Bridge Division and will be completed as quickly as possible. Monroe Street is posing a greater issue than that of Harrison. The City Engineering Department is working out issues that involve trying to increase the culvert capacity while maintaining a viable sewer main that runs under Monroe. I spoke with the City Engineer this morning regarding this location and he stated that the preliminary work has been completed but that they are still trying to work out all of the logistical details associated with this project. Once the engineers have completed their plans, my staff will order the necessary material to rebuild the culvert and roadway along that portion of Monroe. At this time I cannot estimate how far out these repairs to Monroe are.

I apologize for the inconvenience and please feel free to contact me with any other questions or concerns.

*Best Regards,
Shane Kelton
Director of Operations
City of San Angelo
(325) 657-4206"*

I would ask that this be one of the projects that gets prioritized.

Roads. They are truly terrible throughout almost all of San Angelo. Bring back old San Angelo of the 90s I want that again a place with amazing restaurants plenty of local events and food, it was so good back then.

College Hills needs to be repaired. Not just pot hole repaired. The city work on College Hills from the loop going south. It was in pretty good shape, compared to the north half. I know that this is the long term plan. But, long seems forever in this community. Thanks

Mill and Overlay of Southwest Blvd. from Rock Brook Drive to Twin Mountain Drive
Reconstruction of Southwest Blvd. from W. Loop 306 to Rockbrook Drive
Water Treatment Plant Improvements
Unidad (College Hills) Park Playground Refurbishment
Fire Station Alerting System

Fixing college hills roads

Police station upgrade new building. Repaving of the horrible city streets, especially north area of San Angelo.

A splash pad for the children would be AMAZING! Somewhere near the Red Arroyo trail where parking is already available... perhaps across from or even IN Unidad Park?

Rio Concho Drive. This is the same road y'all started practicing on with your new equipment. This is sad because I drive up and down that road on a daily basis for work and I saw y'all's project from the start and left how it is left today. You have numerous visitors that drive down that road to get downtown. They drive up to Bell Street to get to our sports complex fields. Our streets should not represent our city.

Please resurface South Concho drive from Knickerbocker Road to the Pecan Creek Pavilion, just filling in pot holes every so often not working, they don't last long and then the pot holes are even deeper.

New 10,000 seat coliseum

Era Street another city project street that was practiced on and left in crappy shape.

Repaving College Hills. Better drainage system in College Hills to prevent flooding. Mountain Bike Park.

I think a great way to improve the City of San Angelo is to replace the existing coliseum with a bigger and better one. A 10,000 seat venue would not only expand the different types of revenue brought into town but it would be a way to expand in the music world. As San Angelo was named one the music friendly cities in Texas this past year it is only right that we have a venue big enough to bring in bands such as Garth Brooks, Post Malone, or ZZ Top. Bringing in a new bigger venue into San Angelo will bring a ton of new revenue as well as expand the Rodeo Experience.

Better water treatments. Our water taste like chlorine more than it should or it taste like dirt. I would rather not drink chlorine or dirt.

The city recreation building and light and air conditioning. The building are not big enough anymore more kids means more parents, we have to stand up the whole time. The buildings are so hot it's stifling for the kids and parents, grandparents. The lights outside are not enough it's so dark the kids play at 8 which is real dark kids and cars everything is dangerous. Thank you

Fix potholes - repacking, not with filler that has to be redone after each rain.
Bring in an alternative internet and cable provider to stop the monopoly of Suddenlink.

Need to repair multiple streets. College Hills is getting bad.

Rebuild the failing roads to include proper drainage. Blacktop roads which have recent been tar/chipped. Incentivize new businesses down town by providing grants to pay for bringing old buildings up to current codes.

Water: supply development and distribution

Streets: repave and recoat projects

Utilities: distribution systems

Equipment and personnel :

(Based on projected mission needs)

Health care for personnel and indigents.

Homeless: enforcement and assistance in recovery

Get our roads fixed. For example Edmund/ 29th from the river to Chadbourne. The steel company should be paying extra to help with the area. I feel sure the extra heavy trucks are keeping this area of road in bad condition. There are really so many roads all over town that are in need of repair. I'm not sure what has happened to the road care but it is not just San Angelo roads that are falling apart. When the homeless were removed from under the bridge these people just spread out to neighborhoods. San Angelo needs a shelter to get more of them off the streets.

Repave College Hills and re-engineer its drainage.

A program that helps the elderly, disabled, and the poor renovate their homes while allowing their taxes to remain the same.

Unidad park

Bathroom at the KOA walking trail.

I feel like the road conditions in San Angelo are in major need of attention.

Streets and bridges only unless other capital items require emergency attention. The City isn't maintaining much of the infrastructure that is not immediately visible from City Hall. You don't even mow the grass regularly.

The water lines need to be replaced so the streets do not have to be dug up all the time to repair leaks and breaks. Then, the roads and streets need to be re-done in a way that they aren't washed away every time we get more than an inch of rain. Really, the roads are embarrassing all over the city.

Lake Nasworthy Park improvements, fishing piers, boat ramps.

FM 2288 no more gravel asphalt. My car is ruined. Windshield and chips on the front hood. Lanes have shrunk no room to wiggle.

Sidewalks, riverfront and streets. Also improve downtown parking.

Water & Sewage infrastructure
Streets

Get rid of the current trash service, find another contractor. Replace the crumbling water pipes and fix the roads

ROADS!!! No more chip seal! Southwest is terrible!

Nothing on or around Concho Street. Revive parks that have been ignored. The land at old Travis elm would make a great park and would be used. Water lines and fix pot holes. And Southwest by McDonald's when y'all said you were doing it last time you failed to do the worst part.

College hills road needs to be entirely redone, Howard St., Pecos and several others that concern me. I think the on ramp from caddy getting onto the loop should be extended because it doesn't allow vehicles getting on enough time to get up to speed because the curve. Therefore it's dangerous getting on.

New recreation centers

Most definitely street repairs and water drainage. Park maintenance and improvements and downtown business retention by improving overall "cleanness" of the town.

Streets and infrastructure. Manufacturing plants and industry.

Fix our streets, bridges, walkways, parks. Improve all infrastructure. We need more low cost housing for middle income people.

Reconstruct College Hills Blvd. from Loop 306 to Ave.N
Reconstruct Southwest Blvd. form Loop 306 to Sherwood Way

Hello!

I'd love to see a more community friendly way to recycle. People who live in apartments don't have the option of the recycle bins from Republic Services. In Abilene, there are several trailers that are set up at public locations that take glass, plastic, cardboard, etc. I would love to see something like this in San Angelo. I think it could help the entire city be more recycle-friendly. I understand this would cost money and some items are not being processed by Republic Services anymore, however, I think the community would get behind an initiative regarding this issue.

Thank you!

Fix the roads in San Angelo!

This city needs sidewalks. Pedestrians have no place to walk in neighborhoods. In many cases the streets are super wide. Why not make them a bit smaller and add some sidewalks. The parks in this town aren't that great. We could use some parks with shade trees. Something similar to Central Park. I know it wouldn't be that big but it's more of a plaza rather than the types of parks around here. In Mexico they have tons of really nice parks where you can walk around with tons of trees and fountains. Vendors selling snacks all around the parks would be nice too. We should take a look at doing something similar. I think it would be nice to cater to our military guys and help them get into town. Many of them don't have transport. Maybe consider the scooters or bikes. Also add some sidewalks for them. I see them walking along south Chadbourne with no sidewalks or even crosswalks. A traffic light with a walking signal on the south side entrance would be nice. Of course our streets are terrible but I think you guys know this and are working on it. Also, not sure if this is a capital improvement but it would be nice to get all the garbage cans off the front lawns. It's one of the stupidest things the city has ever done. All you see are big ugly trash cans in front yards all over. Get them back in the alleys wherever possible at the least. How about some entertainment. I'm not sure what form but you guys should take a look at other cities and see what they have. Maybe one of those huge fountain things where kids can get wet in the summer time. Not sure what else you could do as far as amusement and entertainment goes.

How about increasing the number of seating areas at the dog park. Shaded benches would be a nice addition. The water availability needs to be increased as the fountains can't keep up with supplying dogs with water on hot days. The issue with stickers also need to be addressed. An organic herbicide can be used to kill them off. The police department also needs to start enforcing the ordinance at the park. Any given day a couple hundred dollars can be made at the dog park

Unidad Park!! Splash Pad(s) College Hills road (more so from the Red Arroyo to Sunset Dr) Sunset Drive road

College hills between sunset and Ave N

1. Tear out and replace Cox Rd completely. Piecework patching it every time it rains is a waste of taxpayer money. Just fix it right and be done with it.
2. Add more features to the Red Arroyo Trail. Walkway over College Hills so the full trail can be enjoyed without dangers of crossing traffic. Add water fountains for hydration on each section of the trail. Rework sections of trail that flood so they don't turn into muddy pits for days after a rain. Add lighting so the trail can be enjoyed later into the evenings.
3. Work with Butt's Recycling and/or Republic to develop a plan to recycle glass bottles for the community. Drop of locations or curbside bins for glass (separate from the rolling bins). Add back in additional plastic types that were taken out due to lower cost. Or a whole recycling facility would be great. If the problem is that Republic can't find a buyer for the recyclables, why not develop our own processing center and then work to find new creative ways to reuse materials in our own community. Partner with places like Art in Unexpected Places to create things like plastic benches for our parks made out of recycled bottles. Plus, there would be job creation from this project.

Santa Rita sidewalk improvement/additions

Streets... they were just paved over and are already filled with potholes again... improve the river... bring in restaurants and activities that we don't have... no more chicken no more Mexican food...

The taste & smell, of drinking water. The Concho River, needs to be expanded into a scenic tourist attraction river ride, with restaurant's & exhibit's, to attract tourists, and bring down taxes, so retirement folk's will want to look our way, to spend the best year's left in life!

"Water Mains. Howard street

Flooding of several roads: Sunset and Sul Road, Howard street, College Hills and Millbrook, Numerous others

Pot holes everywhere! Toads need to be completely redone. Not just patched. Maybe with a different company. Because the one that has repaired them lately has done a inferior job. They should have not been paid. They were a waste of my tax dollars. Those streets are: All of Howard street, Glenna, Bell St, Sunset, College Hills. All the same streets also have Flooding issues

This should have been fixed decades ago and since the breaking of water mains. Mainly the one on Howard. Seems like it breaks every 3 months. And has to be repaired. Then they ruin the road at that area. Every single time.

Road improvements (repaving, restriping, adding bicycle lanes)

More city parks. Or even a single one in Bentwood (large group of lots would make a great park at intersection of N Bentwood @ Pine Valley St.

Neighborhood drainage issues.

Riverwalk restaurants/businesses.

Fix our streets.

Quit trying to make a turd shine and start with fixing the roads.

I'd love to see roads that I can drive my Prius on without fear of my car being swallowed whole by a pot hole. Also, perhaps make improvements to the city water department. As citizens, we collectively dislike and distrust the management and customer services provided. We pay outrageous taxes, only to be hit with excessive water bills. Oh, and I would love to be able to pay my water bill online without having to worry about fraudulent purchases shutting down my account, due to a security issue with the payment system used by the city of San Angelo. While I don't live in Lakeview, I know many that do. Perhaps, making the roads in Lakeview look more like the roads suitable in a western nation, as opposed to the current state, which more closely resembles the roads in war torn Syria or Afghanistan. Perhaps the city could also realize that despite the increased level of poverty on the north side of San Angelo, the people

that live there are also human beings, deserving of the basic provisions of city government, such as roads that don't destroy vehicles, public schools that are safe and free of hazards, and equal police protections. Beyond that, I would love for our city officials to recognize that under the law we are all equal citizens with equal rights. Despite the fact that some of us do not live in a multimillion dollar home in Santa Rita, we all deserve the same level of respect and dignity from SAPD. SAPD needs to step up protections for women and children that experience domestic violence, instead of the continued gas lighting done by our police department. Instead of continuing victimization of women, the police department can improve systems in place to ensure that we as victims are safe from our abusers.

I think Santa Rita Park was on the list to be improved upon three years ago. It is a weedy mess. Kids Kingdom and Unidat are very important to children.

Roads, Water/sewage

I believe the tornado sirens should be updated and put back in place. History tells us that they are effective and useful for the majority of citizens. The residents of Nashville last week were glad to have them. If they can't be heard by some resident's maybe we need more of them. I believe this should have been a citizen decision possibly by ballot not the decision of seven people on the council. Please reconsider your decision.

Roads should be #1 priority. The state of our city streets and highways are the first impression people get when coming to and through San Angelo and the first thing people will notice. The state of our city streets is what separates us from Birmingham, AL or Jackson, MS and makes us a legitimate city.

**A RESOLUTION OF THE CITY OF SAN ANGELO ADOPTING THE
2020-2025 CAPITAL PROGRAM**

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

WHEREAS, on April 7, 2020 the City Manager presented a 2020-2025 capital program, which revises and extends the 2019-2024 capital program adopted by the City Council on June 4, 2019; and,

WHEREAS, the contents of the 2020-2025 capital program comply with the requirements of Section 59A of the City Charter for the City of San Angelo;

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

WHEREAS, as of this date, the 2020–2021 annual budget has not yet been adopted;

WHEREAS, in accordance with Section 59A of the City Charter for the City of San Angelo, after compliance with all publication and notice requirements, a public hearing for City Council to consider adoption of the proposed 2020-2025 capital program was held on April 7, 2020.

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

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

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

SECTION 3. The 2020-2025 capital program is hereby adopted by majority vote of the City Council without amendment, subject to deletion, modification or suspension during the course of the fiscal year based on events, changes in technology or other circumstances which justify such action.

**PASSED, APPROVED AND ADOPTED THIS 7th DAY OF
APRIL, 2020.**

ATTEST:

CITY OF SAN ANGELO, TEXAS

Julia Antilley, City Clerk

Brenda Gunter, Mayor

APPROVED AS TO CONTENT

APPROVED AS TO FORM

Tina Dierschke, Finance Director

Theresa James, City Attorney

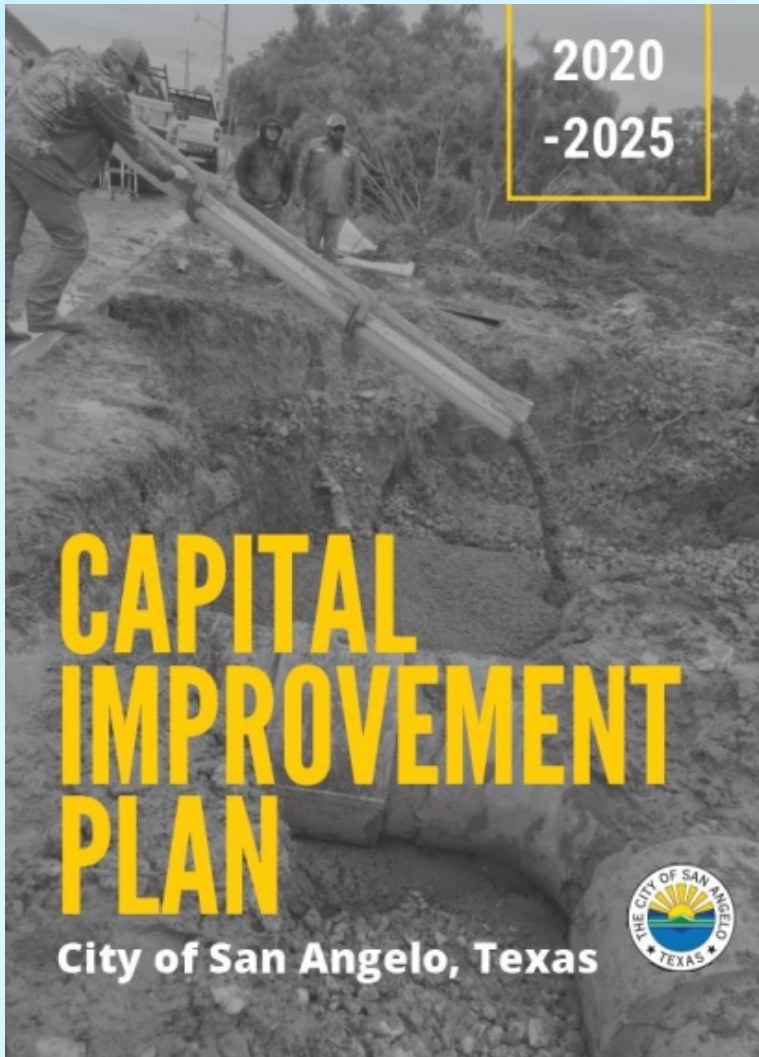


City Council

April 7, 2020



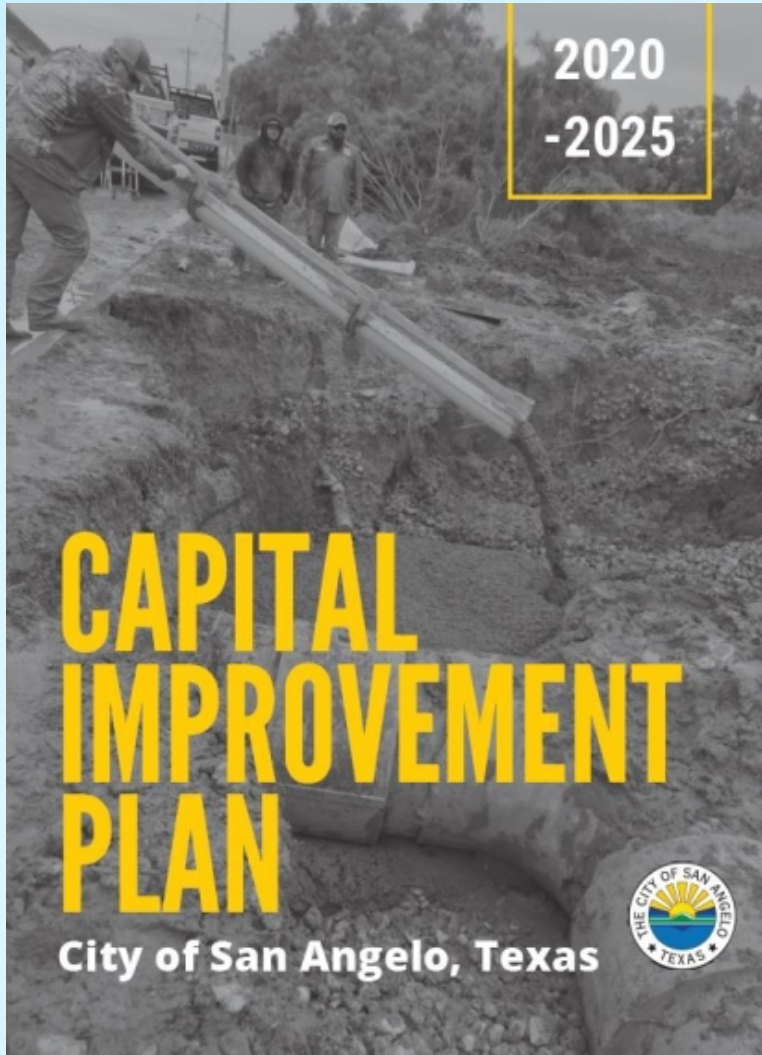
2020-25 Capital Improvement Plan



- Updated annually and spans five-year period (2020-25)
- Total cost greater than \$25,000
- Useful life greater than three years
- Requires six months or more for completion



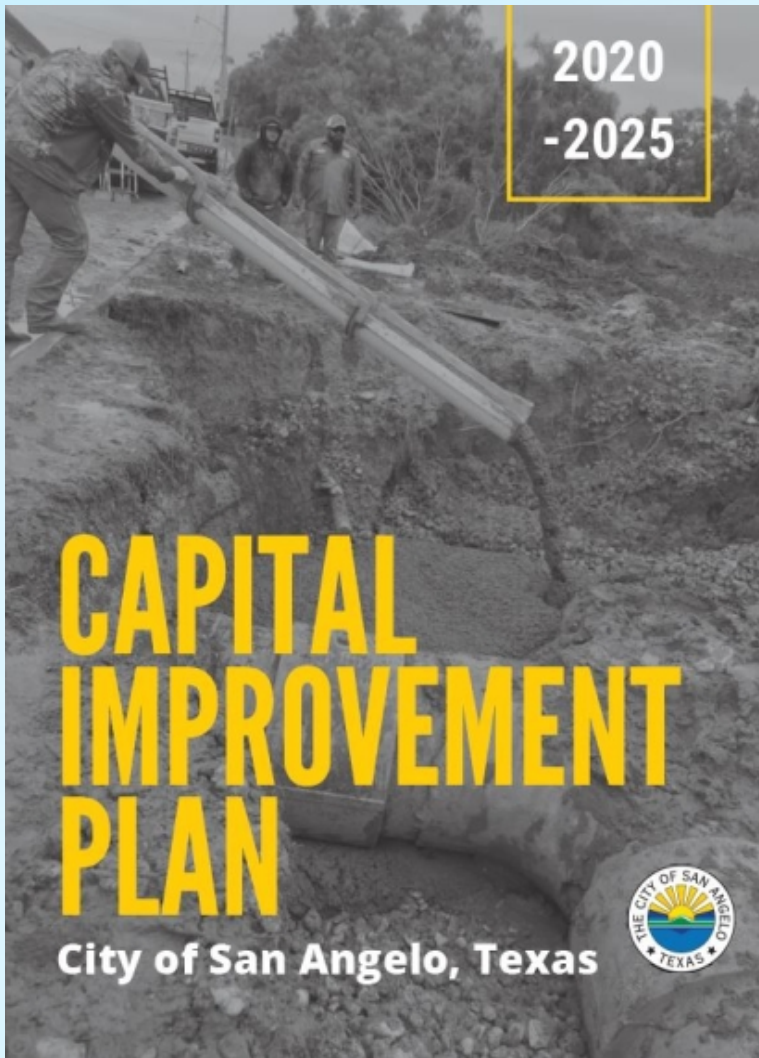
2020-25 Capital Improvement Plan



- 85 total projects currently underway or proposed to begin by 2025
- 85 future projects totaling \$188 million



2020-25 Capital Improvement Plan



- Release promotional video:
 - March 2nd
- Survey at cosatx.us/CIPinput
 - March 2nd-20th
- Public hearing & adoption on Tuesday, April 7th



2020-25 Capital Improvement Plan

Task

- ✓ Budget staff sent instructions to divisions
 - ✓ Projects submitted by divisions
 - ✓ Draft published online and survey launched
- Adopt plan





City Council

April 7, 2020



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Julia Antilley, City Clerk, City Clerk, 325-657-4405

Meeting Date: April 7, 2020

Item type: Consent Item

Caption:

Consider a resolution delaying the effective date of the proposed Atmos Energy rate increase filed on or about February 28, 2020 with a proposed effective date of April 28, 2020 (Theresa James)

Summary/History:

The City is a member of the Atmos Texas Municipalities ("ATM"). The ATM group was organized by a number of municipalities served by Atmos Energy Corporation – MidTex Division ("Atmos Energy") and has been represented by the law firm of Herrera Law & Associates, PLLC to assist in reviewing applications to change rates submitted by Atmos Energy.

Under section 104.301 of the Gas Utility Regulatory Act (GURA), a gas utility is allowed to request increases in its rates to recover a return on investments it makes between general rate cases. This section of GURA is commonly referred to as the "GRIP" statute, that is, the "Gas Reliability Infrastructure Program."

Under a decision by the Supreme Court of Texas, the Court concluded that a filing made under the GRIP statute permitted gas utilities the opportunity to recover return on capital expenditures made during the interim period between general rate cases by applying for an interim rate adjustment and that proceedings under the GRIP statute did not contemplate either adjudicative hearings or substantive review of utilities' filings for interim rate adjustments. Instead, the Court concluded, the GRIP statute provides for a ministerial review of the utility's filings to ensure compliance with the GRIP statute and the Railroad Commission's rules, and that it is within the Railroad Commission's authority to preclude cities from intervening and obtaining a hearing before the Railroad Commission.

On or about February 28, 2020 Atmos Energy filed for an increase in gas utility rates under the Gas Reliability Infrastructure Program ("GRIP"). Atmos Energy's application if approved by the Commission will result in an increase in the monthly customer charges as shown below:

Rate Schedule	Current Customer Charge	Proposed 2018 Interim Rate Adjustment	Adjusted Customer Charge	Increase Per Bill
Rate R – Residential Sales	\$21.74 per customer per month	\$4.71 per customer per month	\$26.45 per customer per month	\$4.71
Rate C – Commercial Sales	\$52.26 per customer per month	\$14.54 per customer per month	\$66.80 per customer per month	\$14.54
Rate I (Industrial) & Rate T (Transportation)	\$939.80 per customer per month	\$261.93 per customer per month	\$1,201.73 per customer per month	\$261.93

Atmos Energy's application, if approved by the Railroad Commission, will result in a systemwide increase in Atmos Energy's revenue of about \$113.06 million, of which ATM's portion is about \$11.15 million. Atmos Energy proposed an effective date of April 28, 2020.

In light of the Texas Supreme Court's opinion, the City's ability to review and effectuate a change in Atmos Energy's

requested increase is limited. Nonetheless, to allow for a limited review of Atmos Energy's GRIP application, it is recommended that the City suspend Atmos Energy's proposed effective date of April 28, 2020 for forty-five days as allowed by state law, so that the City may evaluate whether the data and calculations in Atmos Energy's rate application are correctly done.

Therefore, ATM's Special Counsel, the law firm of Herrera Law & Associates, PLLC (through Alfred R. Herrera) recommends that the City adopt a resolution suspending Atmos Energy's proposed effective date for 45 days. Assuming a proposed effective date of April 28, 2020 Atmos Energy's proposed effective date is suspended until June 12, 2020.

Financial Impact:

Other Information/Recommendation:

Attachments:

- | | | |
|----|------------------------------------|--|
| 1. | Atmos SUSPENSION-RESOLUTION-040620 | Atmos-GRIP-2020-MidTex-ATM-SUSPENSION-RESOLUTION-040620.docx |
|----|------------------------------------|--|

Presentation:

Approvals/Reviews:

Julia Antilley	Created/Initiated
Theresa James	Approved
Julia Antilley	Final Approval

RESOLUTION NO. _____

A RESOLUTION BY THE CITY OF SAN ANGELO, TEXAS, ("CITY") RESPONDING TO THE APPLICATION OF ATMOS ENERGY CORPORATION – MIDTEX DIVISION, TO INCREASE RATES UNDER THE GAS RELIABILITY INFRASTRUCTURE PROGRAM; SUSPENDING THE EFFECTIVE DATE OF THIS RATE APPLICATION FOR FORTY-FIVE DAYS; AUTHORIZING THE CITY TO CONTINUE TO PARTICIPATE IN A COALITION OF CITIES KNOWN AS THE "ATMOS TEXAS MUNICIPALITIES;" DETERMINING THAT THE MEETING AT WHICH THE RESOLUTION WAS ADOPTED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING SUCH OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, on or about February 28, 2020 Atmos Energy Corporation – MidTex Division (“Atmos Energy”) filed for an increase in gas utility rates under the Gas Reliability Infrastructure Program (“GRIP”), which if approved, results in an increase in the monthly customer charges as follows:

Rate Schedule	Current Customer Charge	Proposed 2018 Interim Rate Adjustment	Adjusted Customer Charge	Increase Per Bill
Rate R – Residential Sales	\$21.74 per customer per month	\$4.71 per customer per month	\$26.45 per customer per month	\$4.71
Rate C – Commercial Sales	\$52.26 per customer per month	\$14.54 per customer per month	\$66.80 per customer per month	\$14.54
Rate I (Industrial) & Rate T (Transportation)	\$939.80 per customer per month	\$261.93 per customer per month	\$1,201.73 per customer per month	\$261.93

WHEREAS, Atmos Energy’s application, if approved by the Railroad Commission, will result in a systemwide increase in Atmos Energy’s revenue of about \$113.06 million, of which ATM’s portion is about \$11.15 million; and

WHEREAS, the City has a special responsibility to exercise due diligence with regard to rate increases of monopoly utilities who operate within its boundaries; and

WHEREAS, the application to increase rates by Atmos Energy is complex; and

WHEREAS, the effective date proposed by Atmos Energy is April 28, 2020 but a suspension by the City will mean that the rate increase cannot go into effect prior to June 12, 2020; and

WHEREAS, on March 27, 2020, Atmos Energy informed ATM's Special Counsel that it would delay implementation of its GRIP increase in rates to September 1, 2020, but Atmos Energy has not withdrawn its pending GRIP application; and

WHEREAS, it is necessary to suspend the effective date for the increase in rates for forty-five days, so that the City can assure itself that the data and calculations in Atmos Energy's rate application are correctly done and are in conformity with section 104.301 of the Gas Utility Regulatory Act.

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

Section 1. That the statements and findings set out in the preamble to this resolution are hereby in all things approved and adopted.

Section 2. The City suspends the requested effective date by Atmos Energy for forty-five days pursuant to the authority granted the City under Section 104.301 of the Texas Utilities Code. The City finds that additional time is needed in order to review the data and calculations that provide the basis for the rate increase application.

Section 3. The City shall continue to act jointly with other cities that are part of a coalition of cities known as the Atmos Texas Municipalities ("ATM").

Section 4. The City authorizes the law firm of Herrera Law & Associates, PLLC, to act on its behalf in connection with Atmos Energy's application to increase rates.

Section 5. To the extent Atmos Energy's application to increase rates under section 104.301 of the Gas Utility Regulatory Act ("GURA") is considered a ratemaking proceeding, Atmos Energy is ordered to reimburse the City's reasonable rate case expenses incurred in response

to Atmos Energy's rate increase application within 30 days of receipt of invoices for such expenses to the extent allowed by law.

Section 6. A copy of this resolution shall be sent to Mr. Christopher A. Felan, Vice President, Rates & Regulatory Affairs, Atmos Energy Corporation, 5420 LBJ Freeway, Suite 1862, Dallas, Texas 75240; and to Mr. Alfred R. Herrera, Herrera Law & Associates, PLLC, 4400 Medical Pkwy., Austin, Texas 78756.

Section 7. The meeting at which this resolution was approved was in all things conducted in compliance with the Texas Open Meetings Act, Texas Government Code, Chapter 551.

Section 8. This resolution shall be effective immediately upon passage.

PASSED AND APPROVED this 7th day of April, 2020.

Brenda Gunter, MAYOR

ATTEST:

Julia Antilley, City Clerk

APPROVED AS TO FORM:

Theresa James, City Attorney

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Patrick Frerich, Asst. Director of Operations, Operations, (325) 657-4206

Meeting Date: April 7, 2020

Item type: Regular Item

Caption:

Public hearing and second reading of an ordinance amending Chapter 10 "Traffic Control", Article 10.03 "Operation of Street Motor Vehicles", Division 4 "Specific Street Regulations", Section 10.03.095 "Oversize Loads" (Presentation made by Operations Assistant Director Patrick Frerich)

Summary/History:

On November 7, 2017, City Council approved an ordinance restricting oversize loads meeting certain measurements from accessing the US 67 frontage road in front of Central High School.

This revision amends the ordinance as follows:

- 1) load width restrictions changed from 12-foot wide maximum to 13.6-foot wide maximum;
- 2) restricted times changed from 7:00 a.m. until 9:00 p.m. and 3:00 p.m. through 6:00 p.m. to 7:00 a.m. through 9:00 a.m. and 11:30 a.m. through 1:00 p.m. and 3:30 p.m. through 6:00 p.m.

These revisions were recommended by the Texas Department of Transportation as limitations that they could reasonably permit and that would alleviate disruption during the peak traffic hours along the frontage road and Bryant Blvd.

First reading of this ordinance was held at the March 17, 2020 Council Meeting.

Financial Impact:

There is no fiscal impact to making these changes.

Other Information/Recommendation:

Staff recommends adopting the changes to Section 10.03.095 "Oversize Loads" of the Code of Ordinances as presented.

Attachments:

- | | | |
|----|---|--|
| 1. | 2nd Reading DRAFT Ordinance - 2020.03.17 | 2nd Reading DRAFT Ordinance - 2020.03.17.docx |
| 2. | Operations - Oversize Load Ordinance Presentation | Operations - Oversize Load Ordinance Presentation.pptx |

Presentation:

Approvals/Reviews:

Patrick Frerich
Shane Kelton
Theresa James

Created/Initiated
Approved
Approved

Julia Antilley

Final Approval

AN ORDINANCE OF THE CITY OF SAN ANGELO, TEXAS, AMENDING CHAPTER 10 “TRAFFIC CONTROL”, ARTICLE 10.03 “OPERATION OF MOTOR VEHICLES”, DIVISION 4 “SPECIFIC STREET REGULATIONS”, SECTION 10.03.095 “OVERSIZE LOADS” OF THE CODE OF ORDINANCES OF THE CITY OF SAN ANGELO, TEXAS PROVIDING FOR A PENALTY; PROVIDING FOR SEVERABILITY, AND PROVIDING AN EFFECTIVE DATE

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANGELO, TEXAS:

SECTION 1. THAT Chapter 10 “Traffic Control”, Article 10.03 “Operation of Motor Vehicles”, Division 4 “Specific Street Regulations”, Section 10.03.095 “Oversize Loads” is hereby amended as set out below:

Sec. 10.03.095 Oversize Loads

Loads exceeding a 13.6-foot maximum width and/or a 95-foot maximum length shall be prohibited at the locations listed below at the times indicated:

- 1) From the junction of US 67 main lanes and frontage roads from Jefferson Street to Bryant Boulevard, Monday through Friday from 7 AM through 9 AM and 11:30 AM through 1 PM and 3:30 PM through 6 PM.”

SECTION 2. THAT any person, firm or corporation violating any provisions of this article shall be guilty of a misdemeanor and upon conviction shall be subject to a fine as provided for in Section 1.01.009 of this Code. Each day of such violation shall constitute a separate offense.

SECTION 3. THAT the terms and provisions of this Ordinance shall be deemed to be severable in that, if any portion of this Ordinance shall be declared to be invalid, the same shall not affect the validity of the other provisions of this Ordinance.

SECTION 4. THAT this Ordinance shall take effect and be in full force and effect from and after the date of its passage and publication as required by law.

INTRODUCED on the 17th day of March, 2020 and finally PASSED, APPROVED AND ADOPTED with public hearing on this the 7th day of April, 2020.

THE CITY OF SAN ANGELO

ATTEST:

Brenda Gunter, Mayor

Julia Antilley, City Clerk

APPROVED AS TO FORM

Theresa James, City Attorney



City Council

April 7, 2020



Oversize Load Restriction - Changes

- Load width restriction
 - FROM: 12-foot wide
 - TO: 13.6-feet wide
- Prohibited Times
 - FROM: 7 am – 9 pm and 3 pm – 6 pm
 - TO: 7 am – 9am, 11:30 am – 1 pm, 3:30 pm – 6 pm



US 67 Access Road – Jefferson to Bryant



- Loads over 13.6' wide and/or 95' long
- No access during peak traffic flow times:

7am – 9am

11:30 am – 1

pm

3:30 pm – 6pm





City Council

April 7, 2020



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Sherry Bailey, Sr. Planner, Planning and Development Services,

Meeting Date: April 7, 2020

Item type: Regular Item

Caption:

First reading and public hearing of an ordinance approving a request for approval of a rezoning from the Single-Family Residential and Ranch and Estate zoning districts to the General Commercial and Single-Family Residential zoning districts, being 14.880 acres located on W. Loop 306, 0.4 miles east of N. Bentwood Dr. and 0.3 miles west of Foster Rd. (Presentation made by Planning & Development Services Director Jon James)

Summary/History:

This is a request to rezone 4.766 acres south of Loop 306 at the future Old Stone Road from Single Family Residential (RS-1) to General Commercial (CG) and an adjacent 10.114 acres along the future Old Stone Road from Ranch & Estate Zoning District to Single Family Residential (RS-1) Zoning District; generally located west of Foster Road at Old Stone Road and South Loop 306 Service Road. A portion of the subject property was recently annexed into the city limits.

Financial Impact:

N/A

Other Information/Recommendation:

This item was tabled at the February 17, 2020 Planning Commission meeting in order to allow for further discussion at the following meeting.

On March 16, 2020, the Planning Commission voted (5-1) to recommend APPROVAL of the rezoning request.

Attachments:

- | | |
|---------------------------|--------------------------------------|
| 1. Staff Report Z20-04 CC | Staff Report Z20-04 CC.pdf |
| 2. Ordinance | Ordinance.docx |
| 3. Presentation Z20-04 | Jon James - Presentation Z20-04.pptx |

Presentation:

Jon James

Approvals/Reviews:

Sherry Bailey	Created/Initiated
Hillary Bueker	Approved
Jon James	Approved
Brandon Dyson	Approved
Jon James	Approved
Theresa James	Approved
Julia Antilley	Final Approval

**CITY COUNCIL – April 7, 2020
STAFF REPORT**



APPLICATION TYPE:		CASES:	
Rezoning		Z20-04: Performance Land and Cattle Co., LLC	
SYNOPSIS:			
This item was tabled at the February 17, 2020 Planning Commission in order to allow for further discussion, removed from the table and voted on at the March 16, 2020 Planning Commission meeting. A request for: (1) a rezoning from the Single Family Residential (RS-1) Zoning District to the General Commercial (GC) Zoning District on 5.183 acres and (2) a rezoning from Ranch & Estate (R&E) to Single Family Residential (RS-1) on 8.9821 acres with 1.302 acres remaining Single Family Residential (RS-1).			
LOCATION:		LEGAL DESCRIPTION:	
Generally located on S. of Loop 306, west of S. Foster Rd. and east of N. Bentwood Dr.		Being 12.097 acres of land out of that certain 25.361 acre tract described and recorded as Instrument Number 201616044, Official Public Records of Tom Green County, Texas.	
SM DISTRICT / NEIGHBORHOOD:		ZONING:	FUTURE LAND
SMD District 1 – Tommy Hiebert Country Club Neighborhood		Single-Family Residential (RS-1) & Ranch & Estate (R&E)	Neighborhood and Transitional
			SIZE:
			12.097 acres
THOROUGHFARE PLAN:			
<u>West Loop 306</u> –Freeway, (TXDOT)			
<u>Old Stone Dr.</u> –Urban Local Street, Required 50’ min. ROW; 40 ft. pavement width (Proposed with Plat)			
NOTIFICATIONS:			
5 notifications were mailed within a 200-foot radius February 1, 2020. 0 responses have been received in opposition or in support.			
STAFF RECOMMENDATION:			
APPROVAL of a rezoning from the Single Family (RS-1) Zoning District to the General Commercial (GC) Zoning District on 5.183 acres and from Ranch & Estates (R&E) to Single Family Residential (RS-1) on 8.9821 acres with 1.302 acres remaining Single Family Residential (RS-1)			
PROPERTY OWNER/PETITIONER:			
<u>Owner</u> - Performance Land and Cattle Co., LLC			
<u>Representative</u> - SKG Engineering			
STAFF CONTACT:			
Sherry Bailey Principal Planner (325) 657-4210, Extension 1546 sherry.bailey@cosatx.us			

Additional Information: The applicant has an approved plat and the annexation process is being finalized. The rezoning is the last step that was required by the Planning Commission as part of his plat approval for Old Stone Ranch, Section One. The applicant is requesting a rezoning of five acres, immediately adjacent to West Loop 306, to General Commercial. This proposed zoning district is in keeping with the commercially zoned land to the east and the west along West Loop 306 frontage road. There are two lots and portions of two lots that presently zoned Single Family Residential (RS-1) that were always within the city limits and had already received RS-1 zoning. They will stay as they are zoned. Then the land that was annexed into the city, and came in as Ranch & Estate (R&E) is to be rezoned to RS-1. These are the lots that a half acre in size because for the foreseeable future they will be on septic systems. Once the sewer capacity has been enlarged as part of the planned system expansion and the sewer lines have been extended to near this site, as the individual septic systems fail they will be required to connect to the city sewer. The RS-1 zoning that is being requested is the nearest zoning that could accommodate the half acre lot size. The next zoning R&E requires at least one acre.

Rezoning: Section 212(G) of the Zoning Ordinance requires that the Planning Commission and City Council consider, at minimum, seven (7) factors in determining the appropriateness of any rezoning request:

1. **Compatible with Plans and Policies.** **Whether the proposed amendment is compatible with the Comprehensive Plan and any other land use policies adopted by the Planning Commission or City Council.** The Comprehensive Plan designates the newly annexed property as Neighborhood. The “Neighborhood” designation in the City’s Comprehensive Plan which intends to “promote vibrant and viable neighborhoods and improve relationship between adjacent commercial and residential land use adjacencies”. The new lots directly adjacent to west Loop 306 are classified as “Transitional.” The General Commercial is restrictive enough to not impact the residential property to the south while still providing them with services.
2. **Consistent with Zoning Ordinance.** **Whether and the extent to which the proposed zone change would conflict with any portion of this Zoning Ordinance.** The lots meet the zoning ordinance requirements for lot size and will accommodate the proposed zoning for future development. The applicant has requested the General Commercial zoning as a buffer to Loop 306 as well as a service provider for the residential to the south. With their half acre lots the residential has open space and a natural buffer to the commercial.
3. **Compatible with Surrounding Area.** **Whether and the extent to which the proposed zoning is compatible with existing and proposed uses surrounding the subject land and is the appropriate zoning district for the land.** The existing single family and commercial uses to the east and west have already set the templet for development in this area. This request is simple accommodating a similar pattern.
4. **Changed Conditions.** **Whether and the extent to which there are changed conditions that require a rezoning.** The applicant has completed the annexation process and is fulling the conditions of the plat in order to provide city water to future homes. The single family zoning

along West Loop 306 never developed and staff believes the proposed CG zoning will act as a better transition for the future home development.

5. **Effect on Natural Environment.** *Whether and the extent to which the proposed amendment would result in significant adverse impacts on the natural environment, including but not limited to water and air quality, noise, storm water management, wildlife, vegetation, wetlands and the practical functioning of the natural environment.* The rezoning is anticipated to have little adverse impact on the natural environment.
6. **Community Need.** *Whether and the extent to which the proposed amendment addresses a demonstrated community need.* The applicant's project fills a unique niche that is not being addressed in other parts of the city. The larger lot subdivisions provide for the placement of larger homes and storage or garages that meet developing family's needs.
7. **Development Patterns.** *Whether and the extent to which the proposed rezoning would result in a logical and orderly pattern of urban development in the community.* The existing development pattern in the area is dominated by the Loop 306 frontage road access. Development is only one way in one way out until this area continues to build out.

Recommendation:

Planning Commission

Z20-04: Performance Land & Cattle Co., LLC

Public hearing and consideration of a request for approval of a rezoning from the Single-Family Residential (RS-1) and Ranch and Estate (R&E) Zoning Districts to the General Commercial (CG) and Single-Family Residential (RS-1) Zoning Districts, being 14.880 acres located on West Loop 306, 0.4 miles east of North Bentwood Drive and 0.3 miles west of Foster Road.

Chair Stribling indicated that this item was tabled from last month's Planning Commission Meeting.

Sherry Bailey, Principal Planner, presented the proposed rezoning, and indicated that a motion was needed to remove the table and allow the case to move forward.

Commissioner Self made a motion to remove Z20-04 from being tabled, and Commissioner Spano seconded the motion. The motion carried unanimously, 6-0.

Ms. Bailey reminded the Commission that the lots to the north will be rezoned from RS-1 to CG and the lots annexed into the City immediately south will go from R&E to RS-1 zoning. She explained that there was discussion of extension of sewer in this area, and discussion between the applicant and a neighbor in this area.

Mr. Mitchell Gatlin, City Project Engineer, explained that the property was greater than 200 feet from an existing sewer and even if it was not, the sewer lift station in the area is at full capacity. He explained that another option was the creation of a new lift station but they are not

required because they are not within 200 feet. He further explained that any future sewer in this area will likely come from the south.

Mr. Gatlin addressed the question of whether a developer would be responsible for installing a septic system if their septic system failed.

Chair Stribling asked Staff if there were any requirements in the Subdivision Ordinance for minimum lot sizes for R&E or RS-1 properties where septic systems are used.

Ms. Hillary Bueker, Planning Manager, responded that there is nothing specifically in the Subdivision Ordinance, and that lot sizes are based on Zoning Ordinance minimums unrelated to whether septic systems are used or not. She explained that the R&E zone requires a minimum lot size of 1 acre, and the RS-1 zone a minimum of 5,000 square feet, and that a lot with a water well requires 1 acre in size and that a lot with a septic system but city water only requires 0.5 acre which can be RS-1.

Chair Stribling asked if there will be leeching areas in the back of these homes since they will be on septic systems.

Ms. Bueker responded this was correct.

Mr. Jon James, Planning and Development Services Director, indicated that State Law only requires 0.5 acre for septic systems.

Chair Stribling opened public comment.

Mr. Russell Gully, SKG Engineering, representing the applicant, indicated that the applicant has to submit a suitability study to the County for TCEQ that the site is appropriate for a septic system. He explained that this acreage provides sufficient room for a drain field. Mr. Gully confirmed that the plat was completed, street and city water is in, and that the applicant wanted annexation to connect to City water, and without this, would not have chosen to annex.

Chair Stribling explained that he was not aware initially that septic systems were being installed on only 0.5 acre lots. He raised the concern of the financial burden of future owners of having to pay for a new city sewer system when available.

Mr. Gully responded that this is a State mandated issue, that septic systems are safe, and that many subdivisions were established on 0.5-acre tracts.

Chair Stribling explained that septic systems on 1-acre R&E lots makes sense, but expressed concerns on these lots which are only 0.5-acre.

Mr. Gully explained that he and his client have met Steve Eustis who raised concerns at last month's meeting, and that he is now satisfied.

Commissioner Spano expressed that he did not understand how this is allowed.

Mr. Steve Eustis, representative of Mark McLaughlin who owns adjoining property to the east explained that they met with Mr. Gully and Erica Carter of Carter-Fentress Engineering and that while Mr. McLaughlin still had concerns he is not willing to continue to fight against the request.

Mr. Gully addressed Mr. Spano's comment by explaining that TCEQ has set a limit at 0.5-acre for septic systems with city water, and that these lots are over 0.5 acre in accordance with State requirements. He explained that the reason wells require 1 acre is because of separation requirements from a drain field.

Commissioner Spano asked if this request was okay because the State says it is.

Commissioner Brooks asked how much revenue would be lost without city sewer.

Mr. Gully explained the portion would be more significant by requiring the developer to create 1 acre lots thereby cutting the number of lots in half.

Mr. Gully explained that it would be a detriment to the City not to allow these homes, and that more density and more housing is good for the City.

Chair Stribling closed public comment.

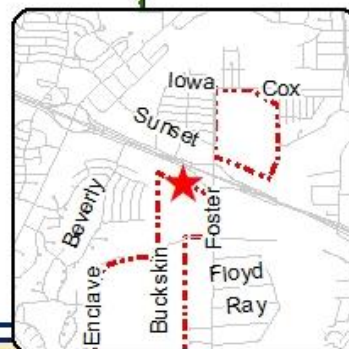
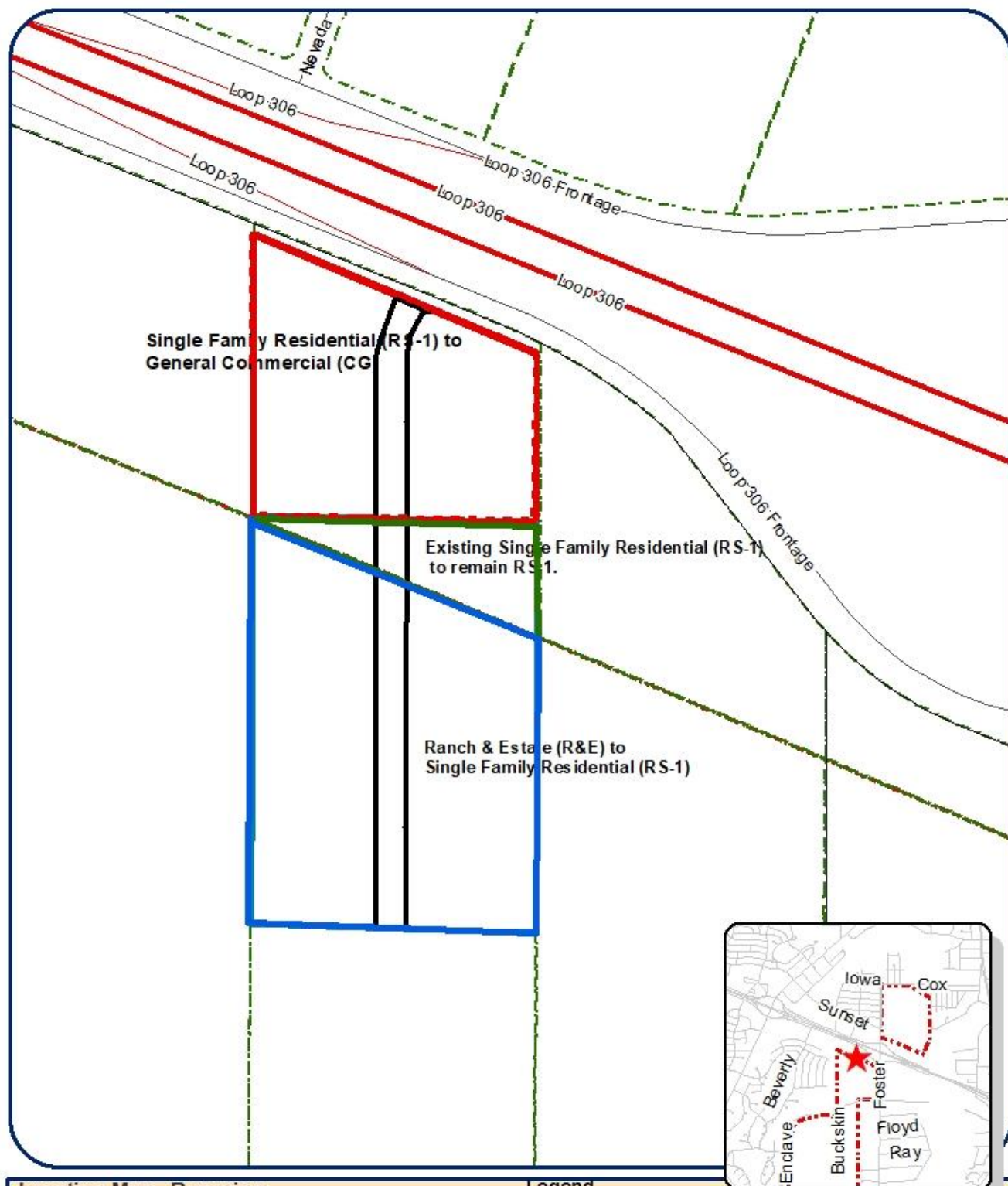
Commissioner Self indicated that he was in favor of the rezoning as the development meets all regulations and will provide more housing.

Commissioner Self made a motion to recommend APPROVAL of a rezoning from the Single-Family Residential (RS-1) and Ranch and Estate (R&E) Zoning Districts to the General Commercial (CG) and Single-Family Residential (RS-1) Zoning Districts on 14.880 acres, as presented. Commissioner Spano seconded the motion. The motion carried 5-1, with Chair Stribling voting against.

Staff's recommendation: is to recommend **APPROVAL** of a rezoning from the Single Family Residential (RS-1) Zoning District to the General Commercial (CG) and the newly annexed area from the Ranch & Estate (R&E) to the Single Family Residential (RS-1) Zoning Districts.

Attachments:

Exhibit Map
Aerial Map
Future Land Use Map
Zoning Map
Application
Photos
Notification Map



Location Map Rezoning

Old Stone Ranch

Council District 1 - Tommy Heibert
 Neighborhood: Country Club
 Scale: 1" approx. = 230 ft

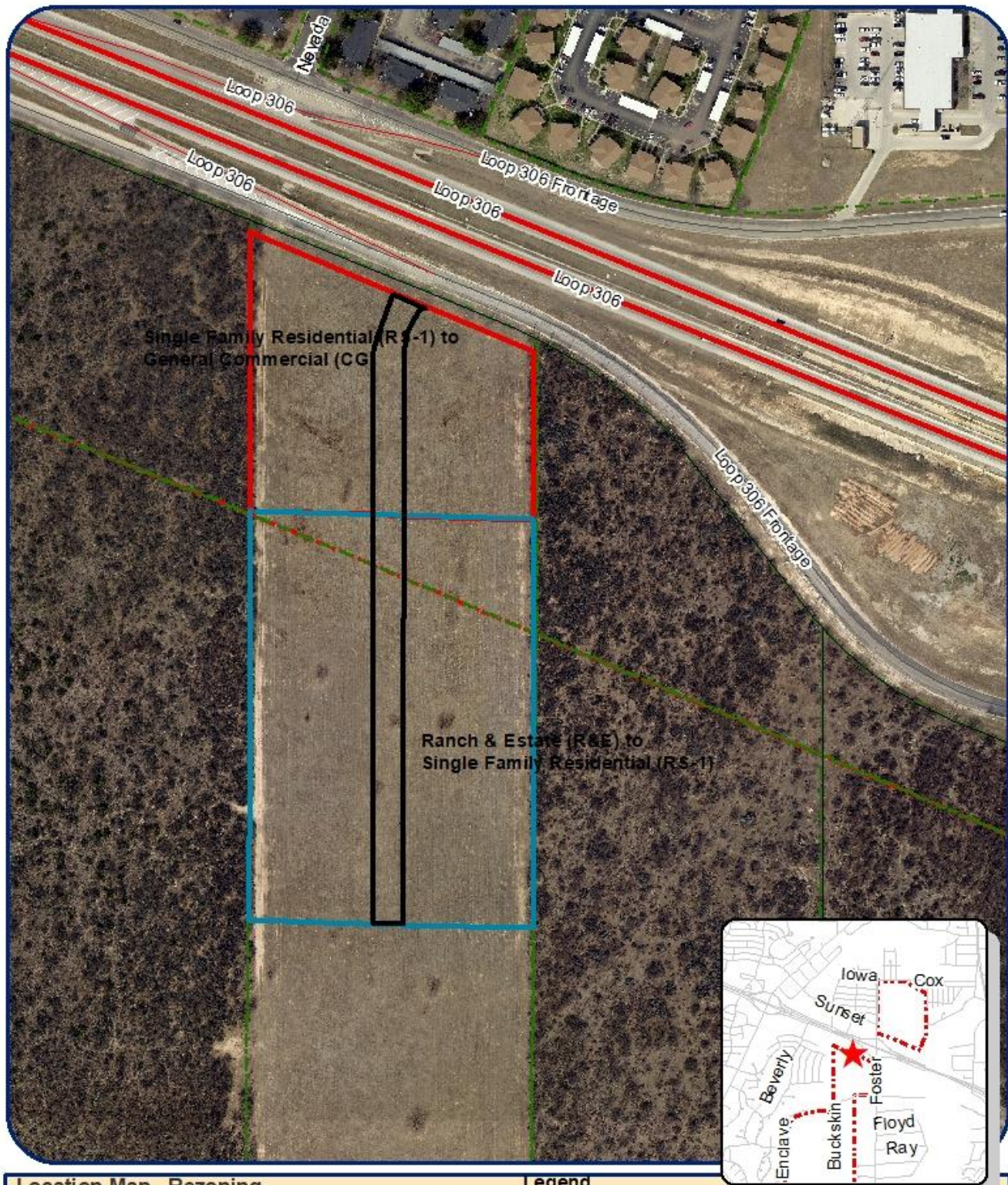
CG Lot 1 Blocks A&B; Lots 2 - 9 Blocks A & B

Legend

Subject Properties:
 Current Zoning: **RS-1 and R&E**
 Requested Zoning Change: **CG & RS - 1**
 Vision: **Neighborhood and Transitional**

N



**Location Map Rezoning****Old Stone Ranch**

Council District 1 - Tommy Heibert

Neighborhood: Country Club

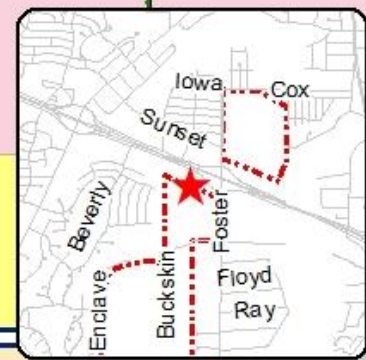
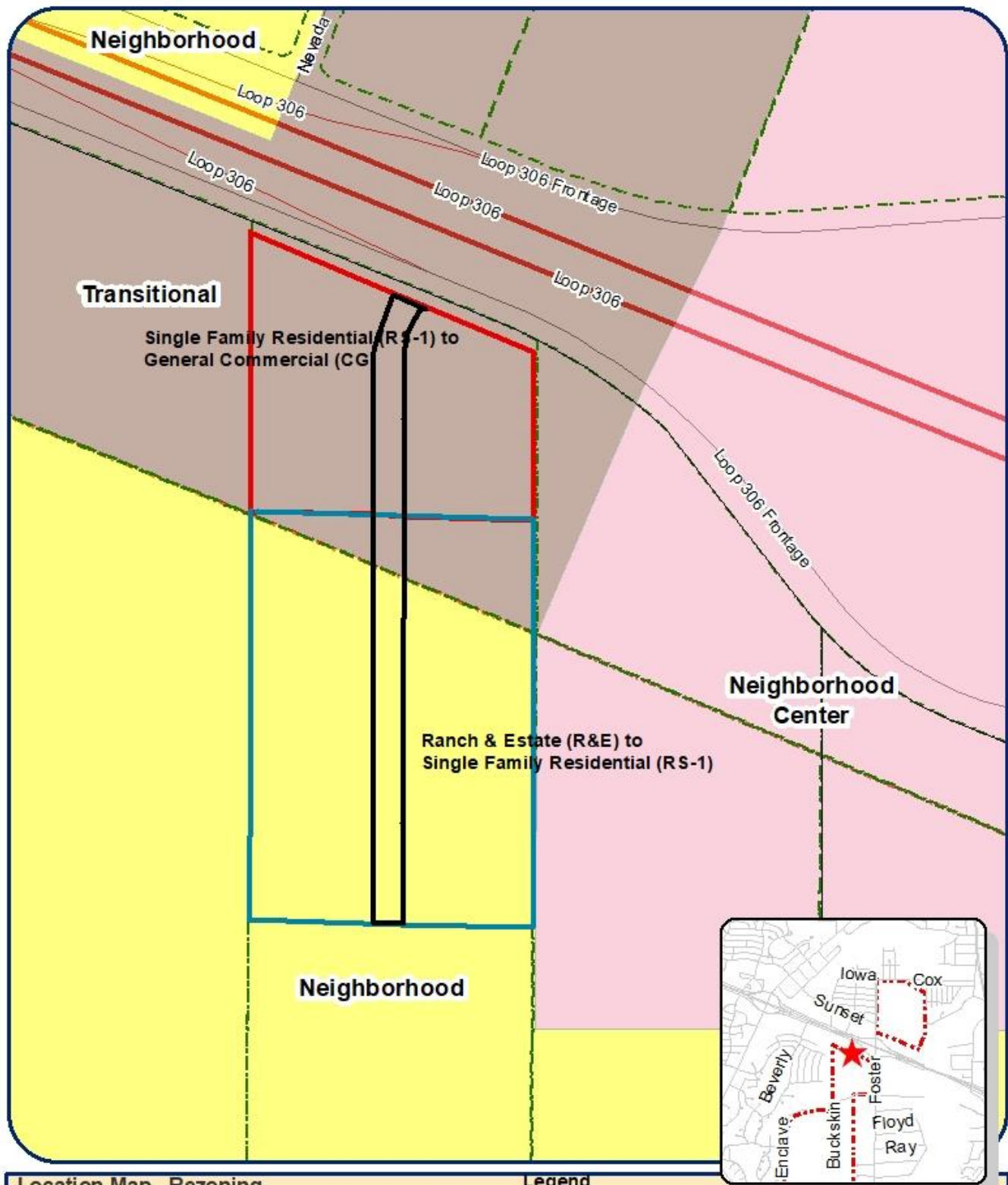
Scale: 1" approx. = 230 ft

CG Lot 1 Blocks A&B; Lots 2 - 9 Blocks A & B

LegendSubject Properties: Current Zoning: RS-1 and R&ERequested Zoning Change: CG & RS - 1Vision: Neighborhood and Transitional

N





Location Map Rezoning

Old Stone Ranch

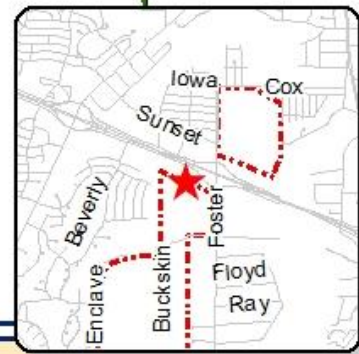
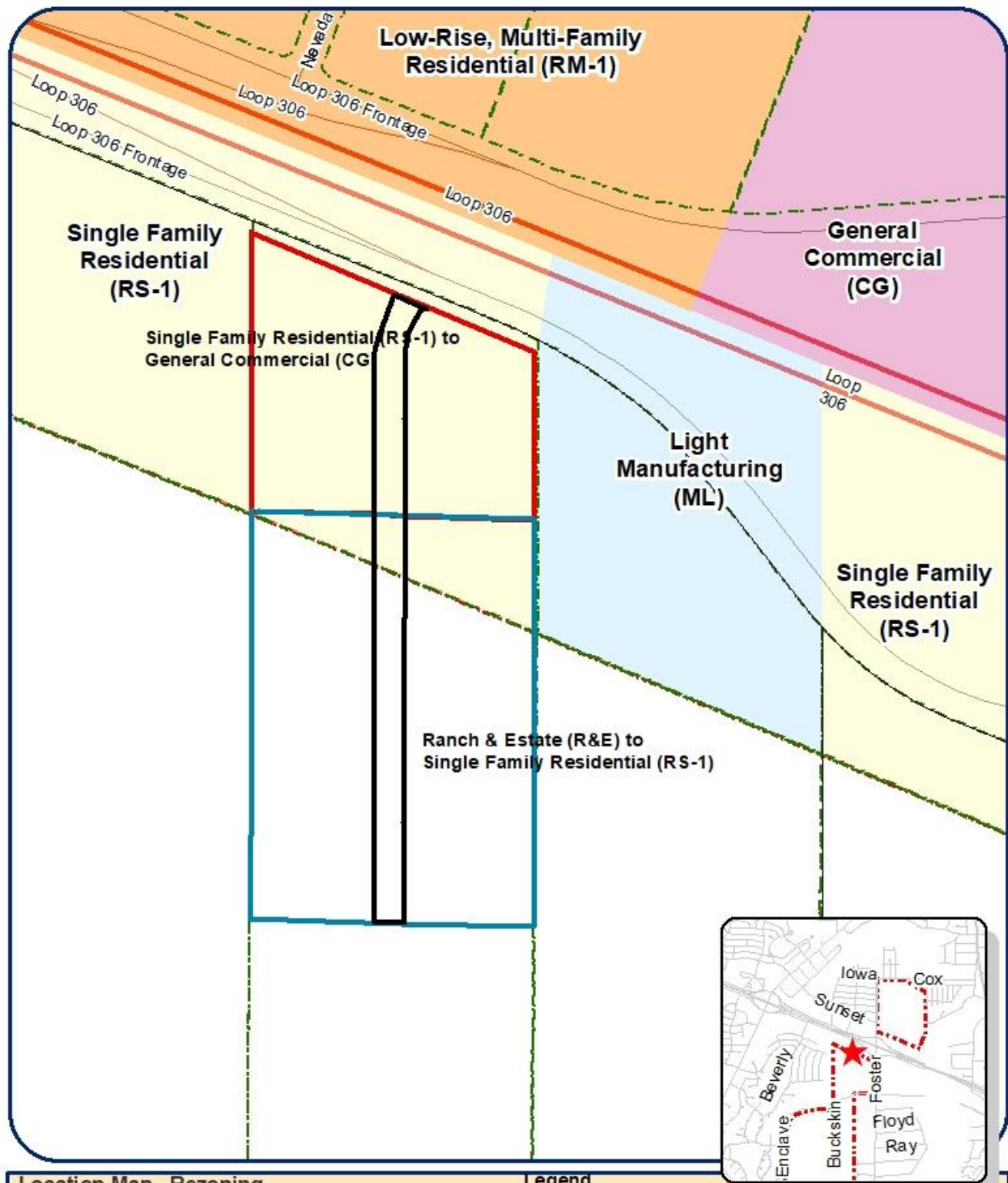
Council District 1 - Tommy Heibert
 Neighborhood: Country Club
 Scale: 1" approx. = 230 ft

CG Lot 1 Blocks A&B; Lots 2 - 9 Blocks A & B

Legend

Subject Properties: **RS-1 and R&E**
 Current Zoning: **CG & RS - 1**
 Requested Zoning Change: **CG & RS - 1**
 Vision: **Neighborhood and Transitional**



**Location Map Rezoning****Old Stone Ranch**

Council District 1 - Tommy Heibert

Neighborhood: Country Club

Scale: 1" approx. = 230 ft

CG Lot 1 Blocks A&B; Lots 2 - 9 Blocks A & B

LegendSubject Properties: Current Zoning: RS-1 and R&ERequested Zoning Change: CG & RS - 1Vision: Neighborhood and Transitional

N



Effective January 3, 2017

	City of San Angelo, Texas – Planning Division 52 West College Avenue Application for Approval of a Zone Change	
Section 1: Basic Information		
Name of Applicant(s): <u>Performance Land & Cattle Co., LLC</u>		
☒ Owner ☐ Representative (Notarized Affidavit Required)		
P.O. Box 1059	Eldorado	Texas 76936
Mailing Address	City	State Zip Code
325-650-8921	bwdorman@yahoo.com	
Contact Phone Number	Contact E-mail Address	
Old Stone Drive	San Angelo	Texas 76904
Subject Property Address	City	State Zip Code
Lots 1-9, Block A & Lots 1-9, Block B, Section One, Old Stone Ranch		
Legal Description (can be found on property tax statement or at www.tomgreencad.com)		
Existing Zoning: <u>RS-1 & R&E</u> Proposed Zoning: <u>CG: Lot 1 Blk A & Lot 1 Blk 2</u> Lot size: <u>varies</u>		
RS-1: Lots 2-9, Block A & Lots 2-9, Block B		
(Zoning Map available on City Maps)		
Section 2: Site Specific Details		
Existing Use of Property: <u>Vacant</u>		
*Proposed Use of Property: <u>Commercial on Lot 1, Block A & Lot 1, Block B; Residential on Lots 2-9, Block A & Lots 2-9, Block B</u>		
*Use separate attachment if necessary		
Section 3: Applicant(s) Acknowledgement		
(By checking the boxes you indicate that you understand below rules and regulations for the Planning Commissions case.)		
☒ An application for a zone change on a property may only be made by the owner of that property, an authorized representative of the property owner, the Planning Director, the Planning Commission or City Council. An authorized representative shall present a notarized affidavit from the property owner;		
☒ No application will be processed if a zoning violation exists on the property, unless such processing is authorized by City Council. Use of the subject property for any new activity (not allowed by present zoning) cannot occur before City Council's approval of the requested zone change. Any such unauthorized use of the subject property is subject to prosecution in Municipal Court.		
☒ If approved, a zone change is applied to the property, not the property owner.		
☒ The Planning Commission makes recommendations to City Council. If the Planning Commission recommends approval of a zone change request, the case must still go before City Council for final action.		
☒ If a zone change request is granted by City Council, permits for building construction and/or utility connection may be obtained from the City's Permits and Inspections Department.		
☒ Certain minimum building setbacks from some or all property lines must be maintained, and room for a minimum number of off-street parking spaces must be reserved on a subject property, based on that property's zoning classification and the nature of its proposed use. A privacy fence may also be required between more restrictive and less restrictive zoning districts. These requirements are outlined in San Angelo's Zoning Ordinance. It is to the applicant's benefit to make sure that any proposed development will fit onto the subject property, in compliance with these and other applicable requirements of the City's Code of Ordinances.		
☒ One or more notice sign(s) will be placed on the subject property by the Planning Department. However, it is the applicant's responsibility to ensure that the notice sign(s) has/have been posted at least ten (10) days prior to the Planning Commission meeting. If notice sign(s) is/are not posted accordingly, City Council may delay a request. The Planning Department will also notify, in writing, owners of property within 200-feet of the subject property of the zone change request.		
☒ If the Planning Commission recommends denial of a request, the applicant will have ten (10) days to appeal this decision, in writing, to the City Council. If an appeal is made within three (3) days from the Planning Commission meeting, no re-notification fee will be required. Otherwise, there will be a nonrefundable \$35 fee to re-notify owners of nearby property of City Council's public hearing date. If Planning Commission's recommendation of denial is not appealed, it will be the final action on a request.		

Effective January 3, 2017

Section 3 continued : Applicant(s) Acknowledgement

☒ The applicant or an authorized representative should attend public hearing(s) pertaining to his/her request, prepared to present his/her case and to answer any relevant questions from Planning Commission or City Council members.

I/We the undersigned acknowledge that the information provided above is true and correct.

Bryan Dorman



Performance Land & Cattle Co.

1-17-2020

Owner Name (Print)

Signature

Company/Organization (If Applicable)

Date

Representative Name (Print)

Signature

Company/Organization

Date

FOR OFFICE USE ONLY:

☐ Verified Complete ☐ Verified Incomplete

Date of Application: ____/____/____

Case No.: Z 20 - 04Fully-dimensional site plan: ☐Nonrefundable fee: \$ 625Receipt #: 118775

Date paid: ____/____/____

Sign Deposit \$37.50 20 645

Receipt #: ____

Date paid: ____/____/____

Affidavit attached?

☐ Yes ☐ No☐ N/A

Applicant's signature on information sheet?

☐ Yes ☐ No

Previous Zone Change Inquiry?

☐ Yes ☐ No

If yes, ZCI case no.: ____-____

River Corridor Commission?

☐ Yes ☐ No

If yes, RCC meeting date: ____/____/____

Planning Commission hearing date: 2 / 17 / 2020

Date notifications due: ____/____/____

City Council hearing date: 3 / ____ / ____

Packets due date: ____/____/____

Publication date: ____/____/____

Reviewed/Accepted by: H. BluekerDate: 1 / 23 / 2020

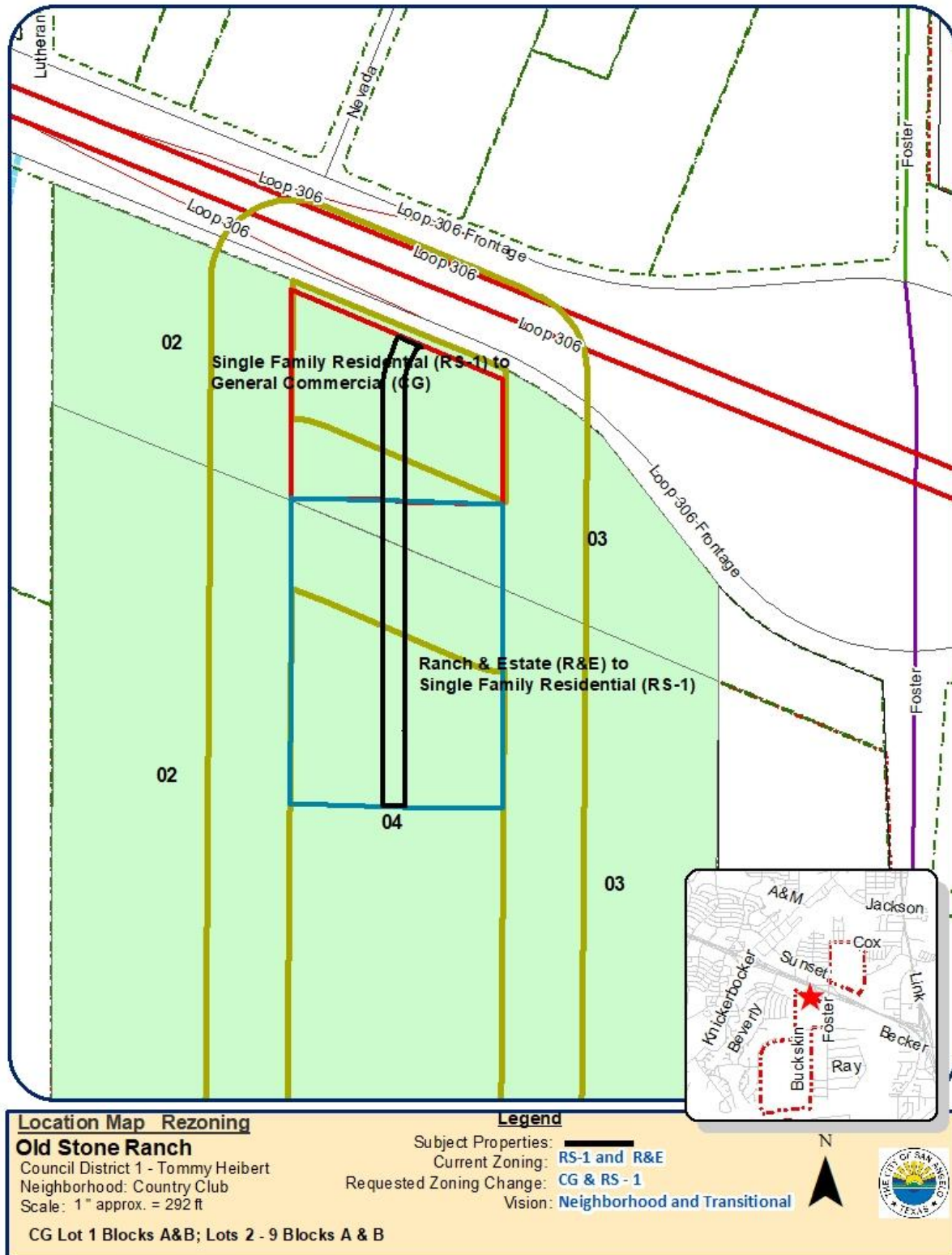
Site Photos



Subdivision work in progress



Old Stone Rd. being constructed. Note the separation fence between commercial and residential.



AN ORDINANCE AMENDING CHAPTER 12, EXHIBIT "A" OF THE CODE OF ORDINANCES, CITY OF SAN ANGELO, TEXAS, WHICH ADOPTS ZONING REGULATIONS, USE DISTRICTS AND A ZONING MAP, IN ACCORDANCE WITH A COMPREHENSIVE PLAN, BY CHANGING THE ZONING AND CLASSIFICATION OF THE FOLLOWING PROPERTY: **LOCATED AT 1675 AND 1701 WEST LOOP 306 SERVICE ROAD** FROM SINGLE FAMILY – 1 RESIDENTIAL ZONING DISTRICT (RS-1) TO THE GENERAL COMMERCIAL ZONING DISTRICT **AND 4517 – 4546 OLD STONE ROAD, GENERALLY LOCATED SOUTH OF LOOP 306, WEST OF S. FOSTER RD. AND EAST OF N. BENTWOOD DR., SAN ANGELO, TEXAS**, FROM RANCH AND ESTATE RESIDENTIAL ZONING DISTRICT (R&E) TO THE SINGLE FAMILY RESIDENCE ZONING DISTRICT (RS-1); PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

Z20-04: Old Stone Ranch

WHEREAS, on the 16th day of March, 2020, the Planning Commission for the City of San Angelo in compliance with the City Charter, City ordinance and state law, and after holding a public hearing thereon, caused to be prepared and delivered a report and recommendation to City Council to approve the proposed Single Family – 1 Residence Zoning District (RS-1), and to approve the proposed General Commercial Zoning District (CG); and,

WHEREAS, on the 7th day of April, 2020, City Council held a public hearing on the request to rezone Z20-04 pursuant to published notice, and has considered the application, comments, reports and recommendations of the Planning Commission and staff, public testimony, and other relevant materials;

NOW THEREFORE, BE IT ORDAINED BY THE CITY OF SAN ANGELO:

SECTION 1: The basic zoning ordinance for the City of San Angelo, as enacted by the governing body for the City of San Angelo effective January 4, 2000, and included within Exhibit "A" of Chapter 12 of the Code of Ordinances of the City of San Angelo, and zoning map be and the same are hereby amended to designate the following described property permanently zoned SINGLE FAMILY RESIDENCE (RS -1) Zoning District:

The real property generally located at 4517 – 4546 Old Stone Road, specifically being 10.114 acres out of Abst. A-0052 S-0177 Survey: C. Berberich, San Angelo, Tom Green County, Texas; and

The same are hereby amended to designate the following described property permanently zoned GENERAL COMMERCIAL Zoning District:

The real property generally located at 1675 and 1701 West Loop 306 Service Road, specifically being 4.766 acres in Abstract A-0052 S-0177 Survey: C Berberich, San Angelo, Tom Green County, Texas.

SECTION 2: The Director of the Planning & Development Department, or his/her designee, is hereby directed to correct zoning district maps in the office of the Planning & Development Department, to implement the zoning provision adopted herein, as further depicted on **Exhibit A** of this Ordinance.

SECTION 3: In all other respects, the use of the hereinabove described property shall be subject to all applicable regulations contained in Chapter 12 of the Code of Ordinances for the City of San Angelo, as amended.

SECTION 4. The remaining provisions of Chapter 12 of the Code of Ordinances of the City of San Angelo, Texas, not amended under Sections 1 and 2 of this Ordinance shall remain in full force and effect.

SECTION 5 The terms and provisions of this Ordinance shall be deemed to be severable in that, if any portion of this Ordinance shall be declared to be invalid, the same shall not affect the validity of the other provisions of this Ordinance.

SECTION 6: This Ordinance shall be effective on, from and after the date of adoption.

INTRODUCED on the **7th day of April, 2020**, and finally PASSED, APPROVED AND ADOPTED on this the **21st day of April, 2020**.

THE CITY OF SAN ANGELO

Brenda Gunter, Mayor

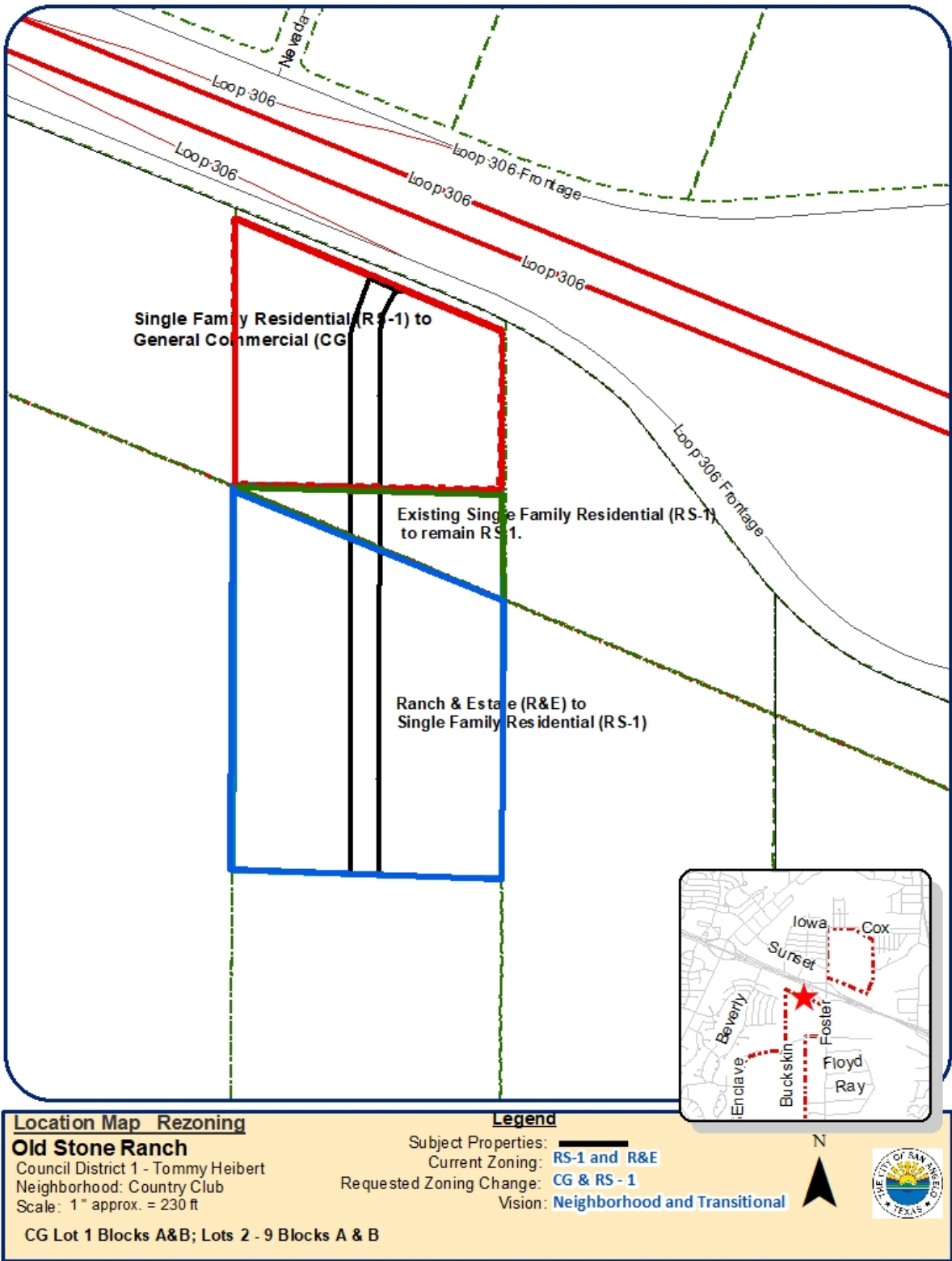
ATTEST:

APPROVED AS TO FORM:

Julia Antilley, City Clerk

Theresa James, City Attorney

EXHIBIT "A"





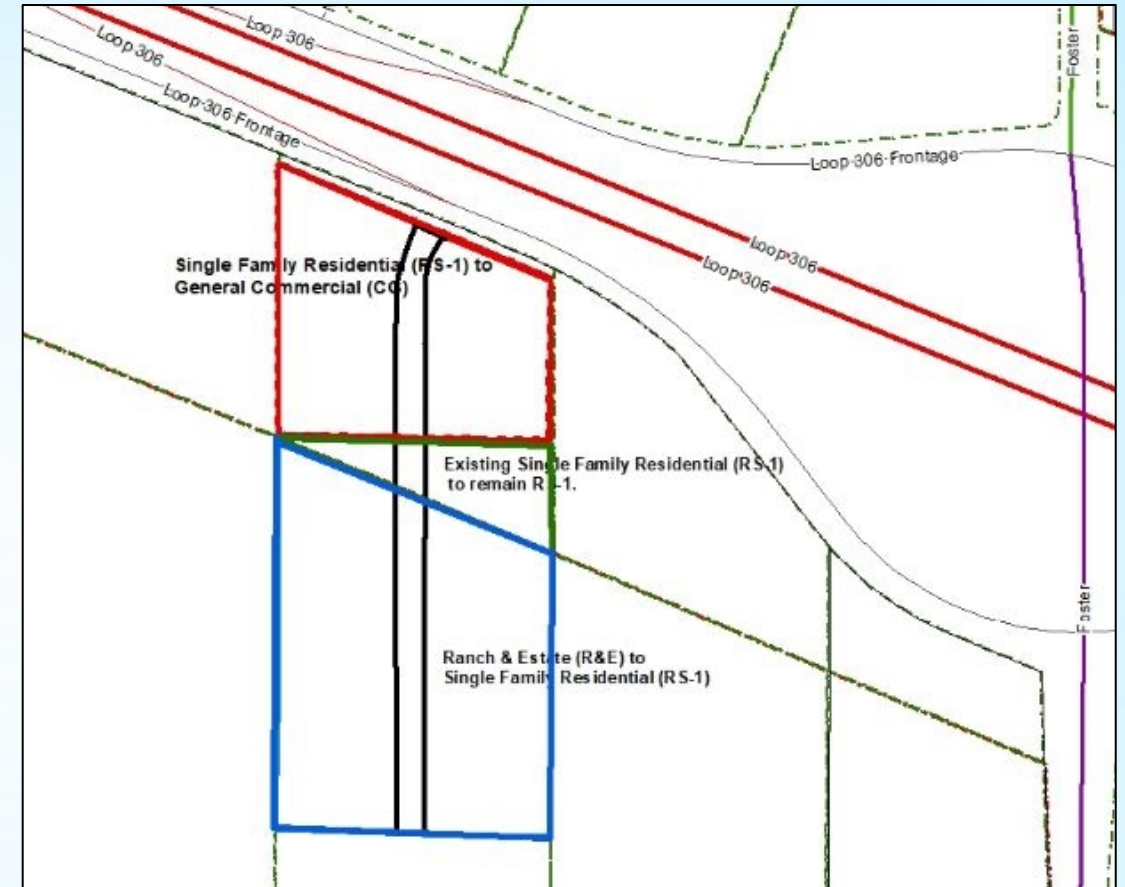
City Council

April 7, 2020

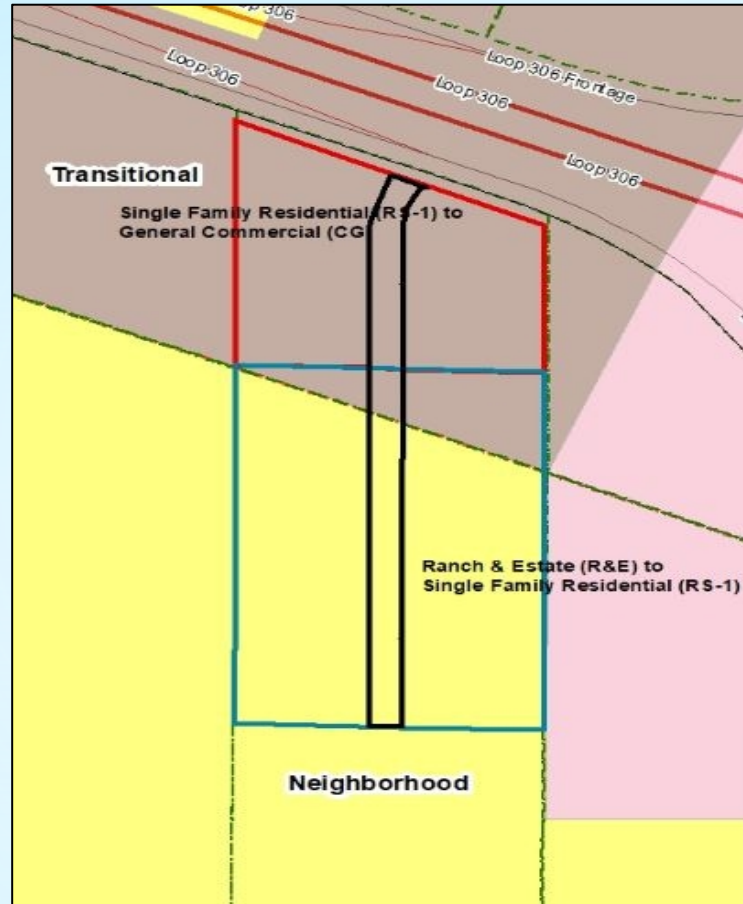


Z20-04: Performance Land & Cattle

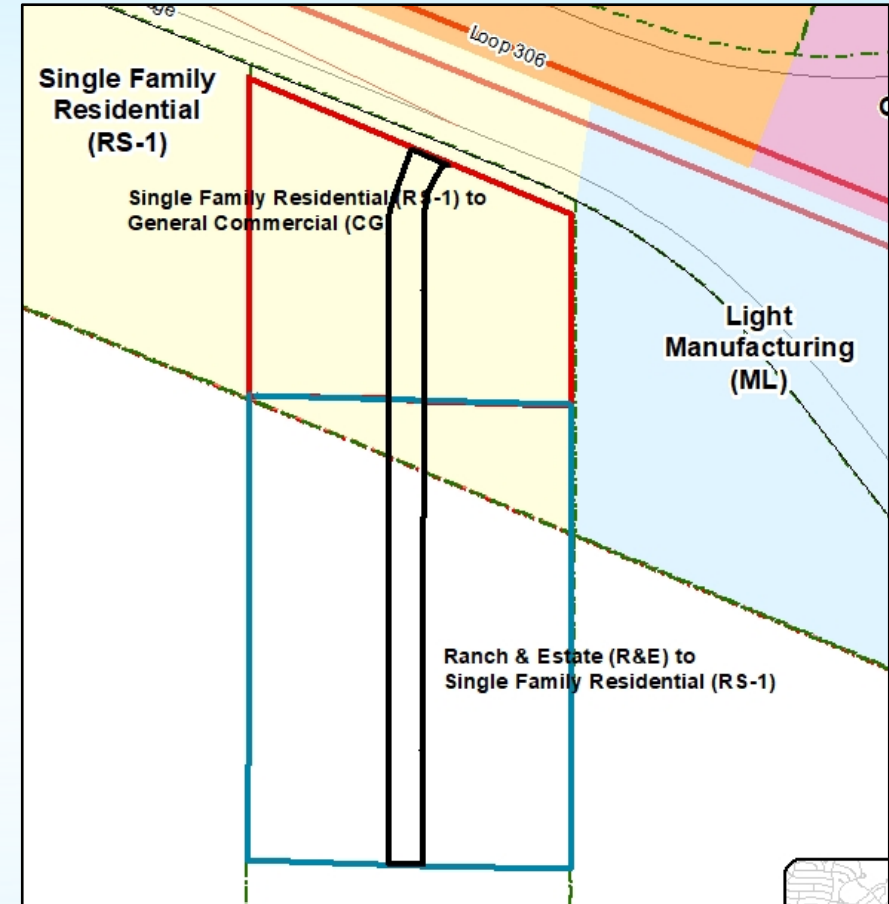
- Rezoning from RS-1 to GC & R&E to RS-1
- Old Stone Ranch Addition
- West of Foster Rd. and east of N. Bentwood Dr.
- District 1 – Tommy Hiebert
- Neighborhood – Country Club
- Planning Commission voted to approve 5 - 1



Future land use and existing zoning



Neighborhood/Transitional

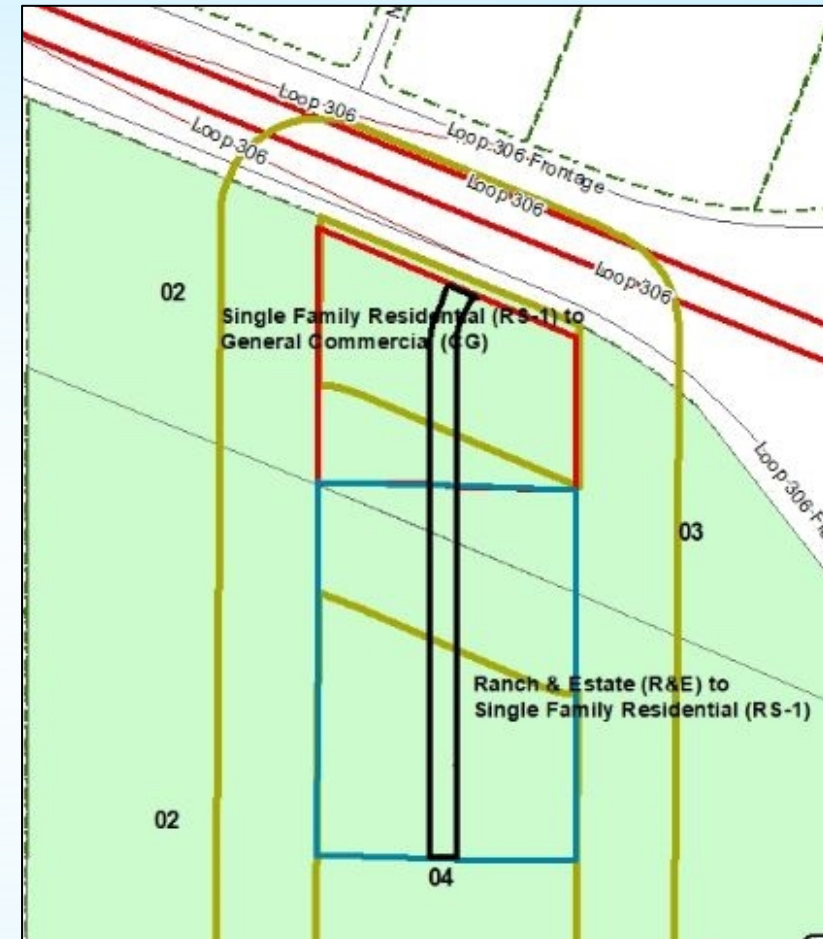


RS-1, R&E



Public notification

- 4 notices mailed
- Zero in favor ★
- Zero in opposition ★



Analysis

- The proposed zoning is consistent with the land use plan for this property that was part of the annexation ordinance
- The Plat for Old Stone Ranch was approved with a condition requiring the rezoning



Recommendation

Staff recommends **APPROVAL** of

- the rezoning from Single Family Residential (RS-1) to General Commercial (CG) along S. Loop 306 and
- the rezoning of the newly annexed property from Ranch & Estate (R&E) to Single Family (RS-1).

On March 16, 2020 the Planning Commission recommended **APPROVAL** of the rezoning by a vote of **5-1**.





City Council

April 7, 2020



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Sherry Bailey, Sr. Planner, Planning and Development Services,

Meeting Date: April 7, 2020

Item type: Regular Item

Caption:

First reading and public hearing of an ordinance approving the abandonment and vacation of a portion of the Ben Ficklin Rd. right-of-way, being approximately 139-ft by 15-ft, for a total of 2,085-sq ft; generally located southwest of the Ben Ficklin Rd. and W. Ave. Y intersection along the east property line of Lot 28, Block 3 Monterrey Addition (Presentation made by Planning & Development Services Director Jon James)

Summary/History:

A request for approval of the abandonment and vacation of approximately 139 feet in length and 15 feet in width, for a total of 2,085 square feet (0.0478 acres), of the Ben Ficklin Rd. public right-of-way; generally located southwest of the Ben Ficklin Rd. and W. Ave. Y intersection along the east property line of Lot 28, Block 3 Monterrey Addition. The applicant is requesting this abandonment in order to purchase a strip of the right of way immediately adjacent to his lot. He wants to build a home on the lot and utilize this property as his side yard setback. The right of way on the west side of Ben Ficklin Rd. at this site is 29 feet. Vacating the west 15 feet will leave 14 feet, which contains most of the underground utility infrastructure. The Planning Commission recommended APPROVAL in a 4-0 vote.

Financial Impact:

Other Information/Recommendation:

The Planning Commission voted at their February 17, 2020 meeting to recommend approval to the City Council on a 4-0 vote.

Attachments:

- | | |
|---------------------------------|---|
| 1. Ben Ficklin row staff report | Ben Ficklin row staff report.pdf |
| 2. Ordinance | Ordinance.docx |
| 3. Presentation Ben Ficklin ROW | Jon James - Presentation Ben Ficklin ROW.pptx |

Presentation:

Jon James

Approvals/Reviews:

Sherry Bailey	Created/Initiated
Hillary Bueker	Approved
Jon James	Approved
Brandon Dyson	Approved
Jon James	Approved
Theresa James	Approved

Julia Antilley

Final Approval

**CITY COUNCIL – APRIL 7, 2020
STAFF REPORT**



APPLICATION TYPE:		CASE:	
Street Right-of-way Abandonment		Portion of Ben Ficklin Road Right-of-Way	
SYNOPSIS:			
A request for approval of the abandonment and vacation of approximately 139 feet in length by 15 feet in width, for a total of 2,085 square feet (0.0478 acres), of the Ben Ficklin Rd. public right-of-way; generally located southwest of the intersection of Ben Ficklin Rd. and W. Ave. Y along the east property line of Lot 28, Block 3 Monterrey Addition.			
LOCATION:		LEGAL DESCRIPTION:	
401 W. Ave. Y		Lot 28, Block 3, Monterrey Addition – 15 ft. X 139 ft. ROW adjacent	
SM DISTRICT / NEIGHBORHOOD:	ZONING:	FUTURE LAND USE:	SIZE:
District #3 – Harry Thomas Rio Vista Neighborhood	Neighborhood Commercial (CN)	Neighborhood Center	2,085 sq. ft./ 0.0479 acres
THOROUGHFARE PLAN:			
Ben Ficklin Rd. – Urban Local Street, 50 ft. ROW required (100' Existing), 40' pavement required (48' Provided)			
NOTIFICATIONS:			
12 notifications mailed identifying the proposed abandonment on February 4, 2020. At this time no one has responded.			
STAFF RECOMMENDATION:			
Staff recommends <u>APPROVAL</u> of the Street Right-of-Way Abandonment request, subject to four Conditions of Approval .			
PROPERTY OWNER/PETITIONER:			
Max Jacobs			
STAFF CONTACT:			
Sherry Bailey Principal Planner (325) 657-4210, Ext. 1546 sherry.bailey@cosatx.us			

Additional Information:

City Staff circulated to all relevant municipal departments, as well as public and private utility companies, and there were a number of responses to the request.

A similar abandonment occurred at the Dollar Tree site a block to the south. There has also been a request and approval to the north of this site about four years ago. Ben Ficklin Rd. was originally envisioned as a major arterial road. However, when S. Bryant was improved Ben Ficklin no longer was necessary as an arterial. The right of way previously dedicated was kept and has been used for private development, schools and general roadway maintenance. Traffic has been increasing slowly and expansion of the roadway is not anticipated.

Analysis:

Planning Staff reviewed all relevant history, ordinances, policies, and had a staff discussion regarding the site on February 7, 2020 to determine the appropriateness of abandoning this public street right-of-way.

Planning Staff believes existing or anticipated traffic patterns would not be negatively affected if the west portion of the Ben Ficklin Rd. right-of-way was abandoned but an unobstructed utility easement was maintained over the abandoned area. At present there are utilities both public and private in the right-of-way area in question.

The proposed abandonment would not contradict any applicable City Ordinances. As conditions of approval, the applicant would be required to replat the abandonment area into the adjacent property and maintain an unobstructed utility easement over the entire area.

Rationale:

Planning Staff reviewed all relevant history, ordinances, policies, and conducted a site visit to the property to determine the appropriateness of abandoning this public right-of-way.

- *Traffic patterns:* There is no evidence that abandoning 15 feet of the 25 ft. r-o-w will have any effect on traffic patterns.
- *Utilities:* There are existing City utilities in this segment of street right-of-way.
- *Community Impact:* The Planning staff has sent adjacent owners public notice of the meeting. There have been no opposition responses to date. There does not appear to be any negative impact for any surrounding property owners.
- *Public Benefit:* The Planning Division recommends approval for the 15 ft. by 139 ft. of r-o-w immediately adjacent to the eastern edge of Lot 28 Block 3 Monterrey Addition be abandoned and offered to the adjoining property owner for replatting into his property.

Recommendation:

Planning Commission

A. Street Right-Of-Way Abandonment: Jacobs

A request for approval of the abandonment and vacation of approximately 139 feet in length by 15 feet in width, 2,085 square feet (0.0478 acres), of the Ben Ficklin Road public right-of-

way; generally located southwest of the Ben Ficklin Road and W. Avenue Y intersection along the east property line of Lot 28, Block 3 Monterrey Addition.

Sherry Bailey, Principal Planner, presented the proposed Street Right-Of-Way Abandonment and four conditions of approval. She explained that the applicant is proposing to abandon the 15-foot strip of Ben Ficklin Road right-of-way that runs adjacent to the full length of his property. She explained that the request is twofold: that the applicant is desiring 15 feet because although the right-of-way is 27-29 feet wide, there are utilities in the full right-of-way; and that he desires this additional land to build a house and meet the side yard setback. Ms. Bailey indicated that the request was sent out to all City departments and utility providers, and that Staff received a response from City Operations that an unobstructed utility easement would be needed. Ms. Bailey also indicated there were two other cases in the area that had approved right-of-way abandonments, including Dollar Tree to the south.

Ms. Bailey outlined Staff's rationale to approve the abandonment on the grounds that it will not affect traffic patterns; that there will be an unobstructed utility easement in the abandoned area; that there was no opposition from surrounding property owners or the school district; and that it will allow the owner to build a house and meet the zoning setback.

Chair Stribling opened public comment. Seeing no one come forward, Chair Stribling closed public comment.

Commissioner Self made a motion to recommend APPROVAL of the abandonment and vacation of approximately 139 feet in length by 15 feet in width, 2,085 square feet (0.0478 acres), of the Ben Ficklin Road public right-of-way; generally located southwest of the Ben Ficklin Road and W. Avenue Y intersection along the east property line of Lot 28, Block 3 Monterrey Addition. Vice-Chair Jackson seconded the motion. The motion carried unanimously, 4-0.

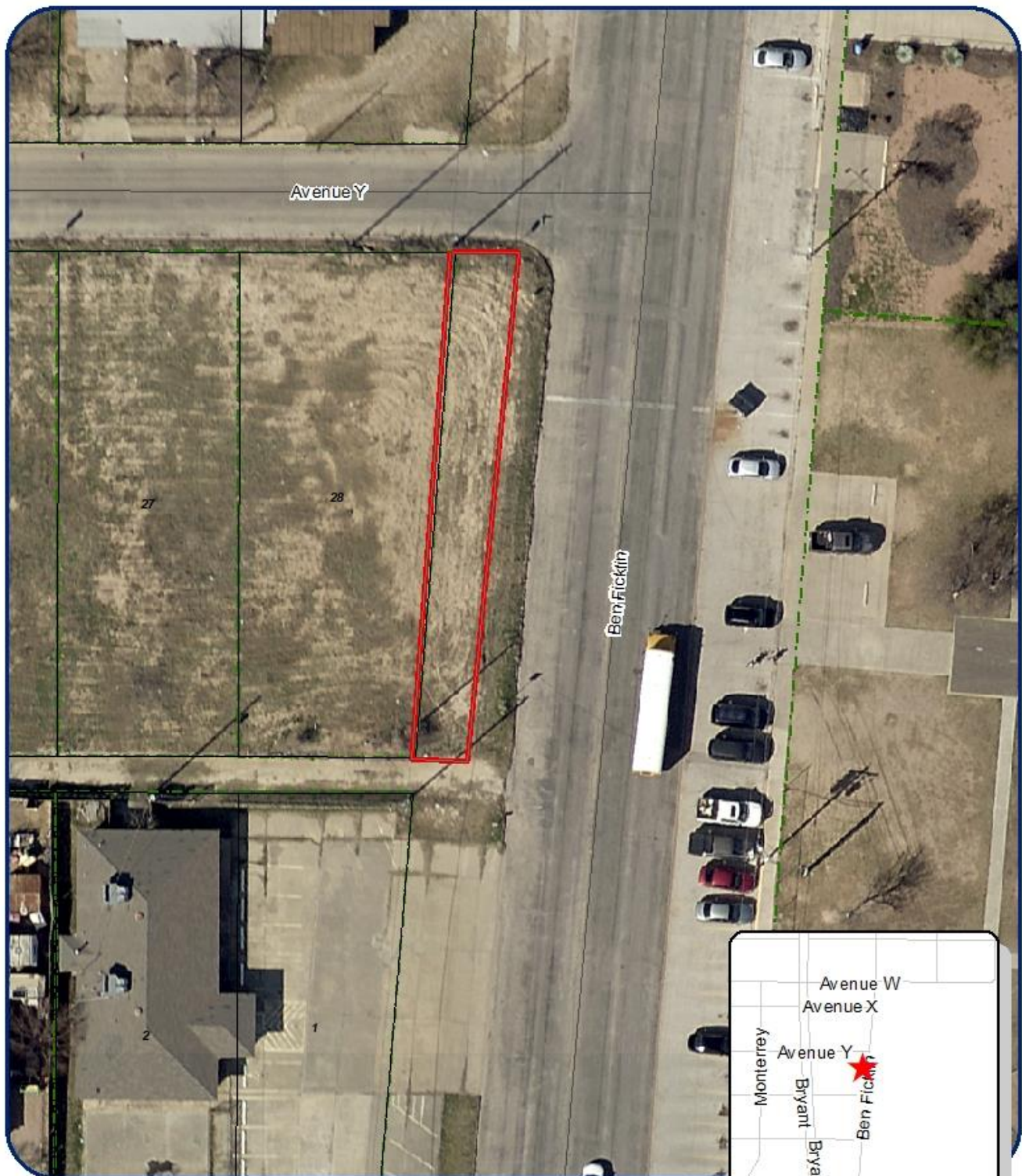
Staff's recommendation is to recommend APPROVAL of the proposed abandonment of Ben Ficklin Road public right-of-way, **subject to four conditions of approval:**

1. Remit payment for assessment formula outlined in fee schedule, consistent with the Code of Ordinances, Section A9.008.
2. The applicant shall provide as part of the replat a minimum 15-foot, unobstructed utility easement to the satisfaction of the City, AEP, Frontier and Suddenlink for all present and future utilities.
3. Verification of the recordation of quit claim deed(s) officially abandoning the City's claim to the entirety of the abandoned alley shall be provided.
4. Submit, obtain approval, and official recording of a subdivision replat absorbing all of the

abandoned right-of-way into adjacent lot meeting all requirements of the Land Development and Subdivision Ordinance within 18 months of the City Council decision.

Attachments:

Aerial Maps
Future Land Use Map
Zoning Map
Notification Map
Photos
Application



Location Map ROW Abandonment

401 W. Ave Y

Council District 3 - Harry Thomas
Neighborhood: Rio Vista
Scale: 1" approx. = 35 ft

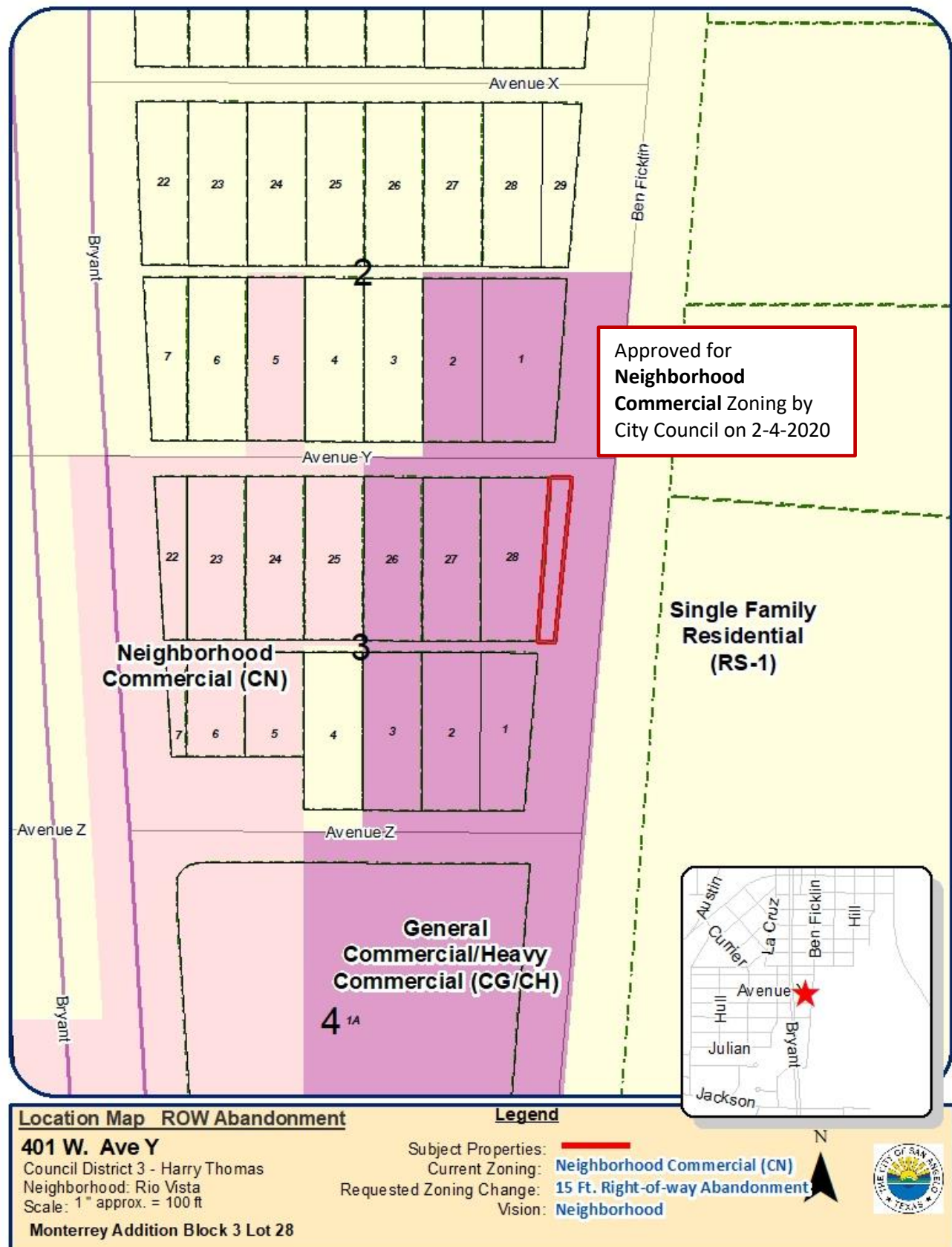
Monterrey Addition Block 3 Lot 28

Legend

Subject Properties:
Current Zoning: **Neighborhood Commercial (CN)**
Requested Zoning Change: **15 Ft. Right-of-way Abandonment**
Vision: **Neighborhood**

N







Location Map ROW Abandonment

401 W. Ave Y

Council District 3 - Harry Thomas
 Neighborhood: Rio Vista
 Scale: 1" approx. = 35 ft

Monterrey Addition Block 3 Lot 28

Legend

Subject Properties: —
 Current Zoning: **Neighborhood Commercial (CN)**
 Requested Zoning Change: **15 Ft. Right-of-way Abandonment**
 Vision: **Neighborhood**





Site Photos



Property showing a large 29 ft. right of way. You can see the differentiation in grade.



401 W. Ave. Y

Effective January 3, 2017



City of San Angelo, Texas – Planning Division
52 West College Avenue

**Application to Abandon Right-of-way for
Street(s) and/or Alley(s)**



Section 1: Basic Information

Name of Applicant(s): Max Jacobs

☒ Owner ☐ Representative (Affidavit Required)

<u>901 S. Abe</u>	<u>San Angelo</u> TX	<u>76903</u>
Mailing Address	City	State Zip Code
<u>650-1115</u>	<u>frontier@wcc.net</u>	
Contact Phone Number	Contact E-mail Address	
<u>Unknown 401 W. Ave Y</u>	<u>San Angelo</u> TX	<u>76903</u>
Subject Property Address	City	State Zip Code

Lot 28, Block 3, Monterrey

Legal Description (can be found on property tax statement or at www.tomgreencad.com)

Lot Size: 7,536 square feet Zoning: Request for change to CN pending

Section 2: Site Specific Details

Subdivision Name: Monterrey

Lots and/or Blocks Affected*: Lot 28, Block 3

General Description of Location*: I am respectfully requesting abandonment of a strip of land running north and south along the east side of my property. This strip would come out of a city-owned strip that is between my property and Ben Ficklin Road.

Reason for Abandonment*: The land requested is unusable to the City. My land has a steep dropoff going east, to the Ben Ficklin pavement. It would be a lot easier for me to grade my land down to the pavement if I could obtain the strip in question. Proper grading would also help with runoff.

*Use attachment if necessary.

Hours of Operation: 8 AM - 12 PM & 1 PM - 5 PM 22E 227 1248 JR

AN ORDINANCE PROVIDING FOR ABANDONMENT OF RIGHT-OF-WAY, BEING A PORTION OF BEN FICKLIN ROAD, AT THE CORNER OF BEN FICKLIN ROAD AND WEST AVENUE Y, EAST OF AND ADJACENT TO LOT 28, BLOCK 3 MONTERREY ADDITION; CONSISTING OF A 15 FOOT BY 139.41 FOOT TRACT, AND CONTAINING APPROXIMATELY 2,091 SQUARE FEET; AUTHORIZING CONVEYANCE THEREOF BY QUITCLAIM DEED TO THE ADJOINING PROPERTY OWNER; AND PROVIDING TERMS AND CONDITIONS OF ABANDONMENT.

WHEREAS, the City Council of the City of San Angelo, acting pursuant to law, is of the opinion that the portion of Ben Ficklin Road, at the corner of Ben Ficklin Road and West Avenue Y, east of and adjacent to Lot 28, Block 3 of Monterrey Addition, consisting of a 15 foot by 139.41 foot tract, and containing approximately 2,091 square feet, is no longer needed as a public right-of-way, and therefore deems it advisable to abandon said right-of-way; and,

WHEREAS, the City Council of the City of San Angelo is of the opinion that the best interest and welfare of the public will be served by vacating, closing and abandoning said portion of the right-of-way subject to the conditions and restrictions contained herein;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SAN ANGELO THAT:

SECTION 1: The public right-of-way and street located in the City of San Angelo, Tom Green County, Texas, being that portion of Ben Ficklin Road, at the corner of Ben Ficklin Road and West Avenue Y, east of and adjacent to Lot 28, Block 3 of Monterrey Addition, consisting of a 15 foot by 139.41 foot tract, and containing approximately 2,091 square feet, more particularly described and depicted in **Exhibit “A,”** attached hereto and made a part hereof for all purposes, be and the same are hereby vacated, abandoned and closed insofar as the right, title and easement of the public are concerned; subject however, to the conditions and restrictions hereinafter more fully set out.

SECTION 2: The abandonment provided for herein is made and accepted subject to all present zoning and deed restrictions, if the latter exist, and all existing easements, if any, whether apparent or not, aerial, surface, underground or otherwise.

SECTION 3: The abandonment provided for herein shall extend only to the public right, title, easement and interest and shall be construed to extend only to the interest which the governing body for the City of San Angelo may legally and lawfully abandon, vacate, and close.

SECTION 4: The following conditions precedent to the abandonment shall apply and be part of the consideration for conveyance by quitclaim deed of the underlying tract of land to the abutting owner:

- a) Submit, obtain approval of, and official recording of a subdivision replat within 18 months absorbing the subject property into adjacent lot(s) and showing the easement for any underlying utilities, meeting all requirements of the Land Subdivision Ordinance.
- b) Provide the final recorded deed to Tom Green County Appraisal District to include the abandoned right-right-of-way in the adjacent parcel.
- c) Provide on the subdivision replat an unobstructed utility easement to the satisfaction of the City, AEP, Frontier and Suddenlink for all present and future utilities over the entire 15 foot by 139.41 foot, 2,091 square foot tract to be abandoned.

SECTION 5: The terms and conditions contained in this Ordinance shall be binding upon Grantees and Grantees' heirs, successors and assigns.

SECTION 6: The Mayor of the City of San Angelo is hereby authorized to execute and, upon receipt of evidence of compliance with the conditions provided for at Section 4 of this Ordinance, deliver quit claim deeds conveying the subject tracts of land described and depicted in “**Exhibit A**”, to the abutting property owner as herein provided.

INTRODUCED on the **7th day of April, 2020**, and finally PASSED, APPROVED AND ADOPTED on this the **21st day of April, 2020**.

THE CITY OF SAN ANGELO

Brenda Gunter, Mayor

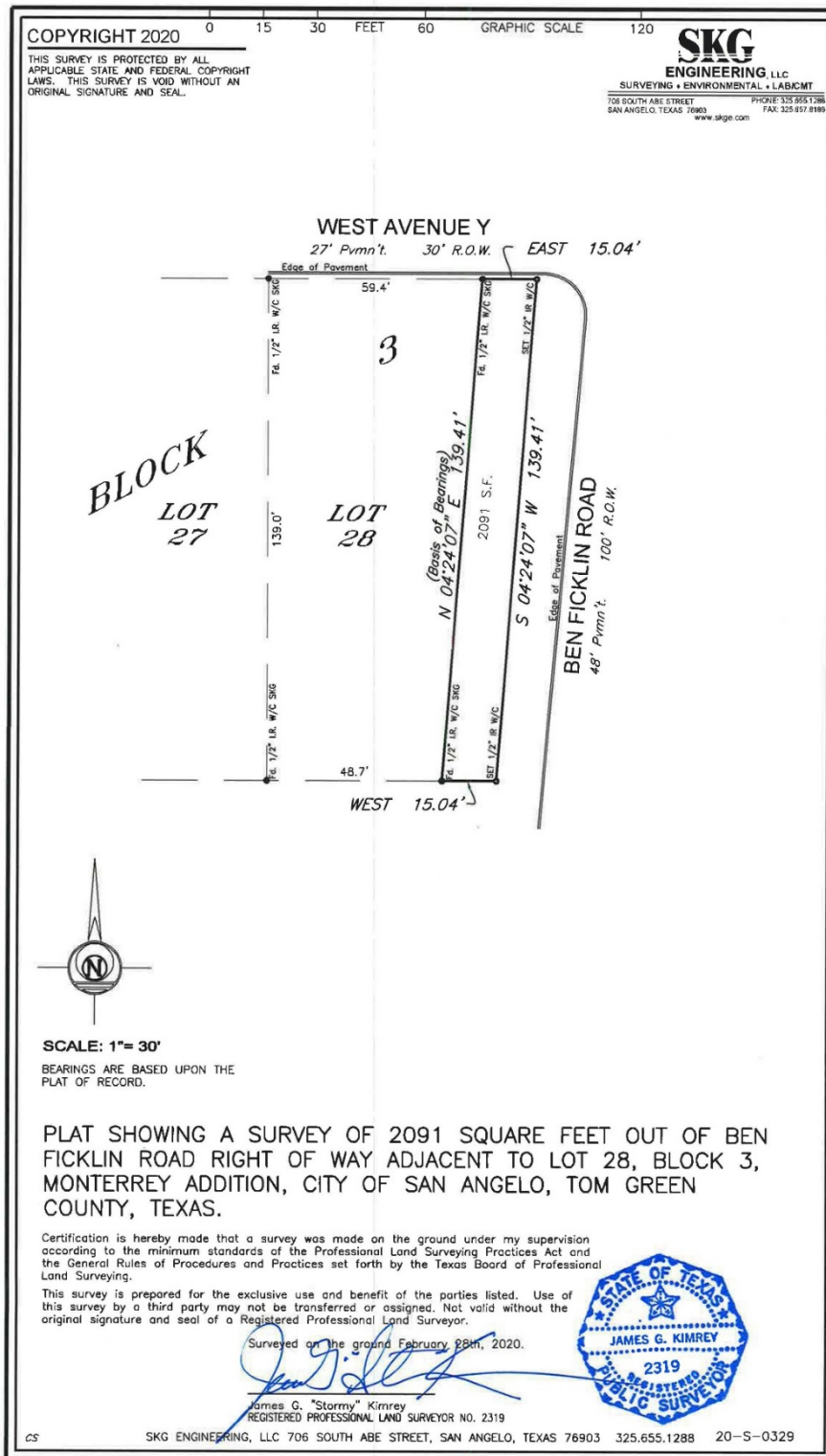
ATTEST:

APPROVED AS TO FORM:

Julia Antilley, City Clerk

Theresa James, City Attorney

Exhibit “A”





City Council

April 7, 2020



ROW Abandonment of 15' by 139' of Ben Ficklin Road ROW (100 ft.)

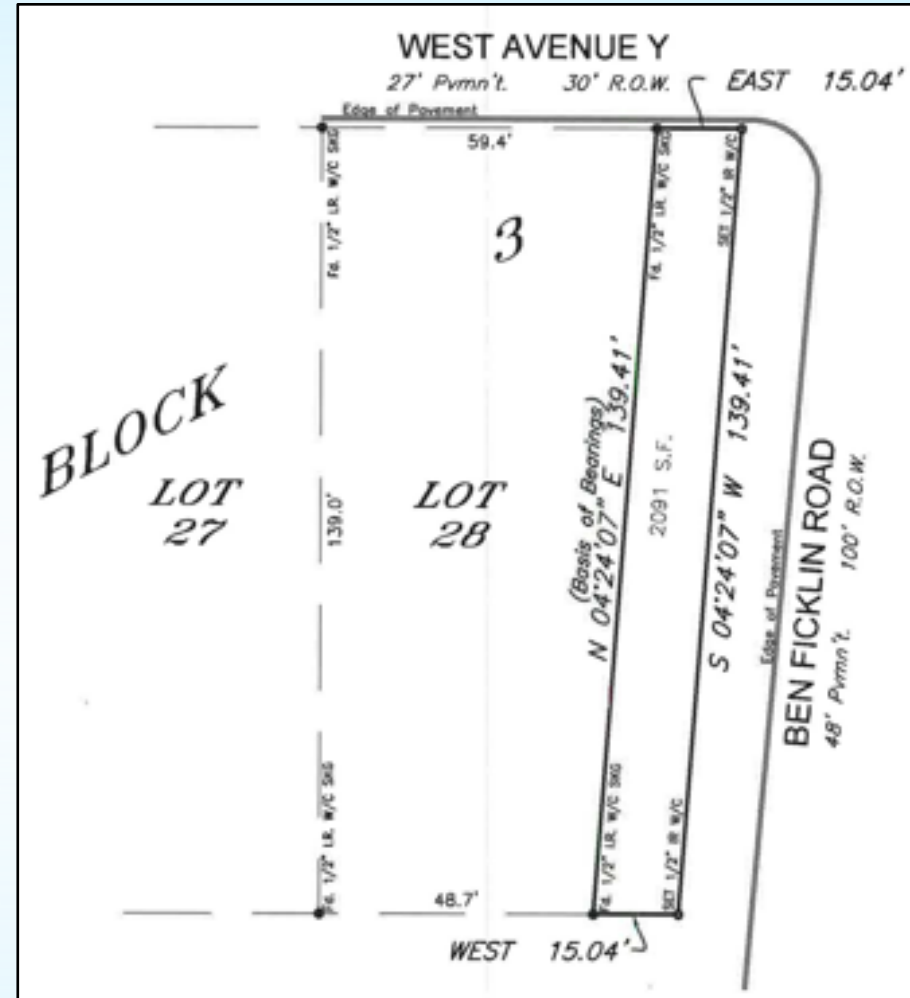


- Total of 2,085 sf
- Abandon 15 ft. along the east side of Lot 28, Blk. 3 Monterrey Addition
- District 3 – Harry Thomas
- Neighborhood – Rio Vista



ROW Abandonment

- 14 foot right- of-way remains between the curb and the abandoned tract
- An unobstructed easement will be maintained on the tract



Analysis

- Allows for the construction of a single-family home on the property
- Existing utilities in this area will be protected by an unobstructed utility easement
- No opposition from surrounding property owners



Recommendation

Staff recommends **APPROVAL** of the abandonment of a 15'x139' portion of the Ben Ficklin Rd public right-of-way subject to four conditions.

1. Payment consistent with fee schedule
2. Provide unobstructed utility easement
3. Record quit claim deed
4. Replat the property incorporating abandoned ROW

On February 17, 2020, Planning Commission recommended approval of the proposed abandonment, **4-0 vote**.





City Council

April 7, 2020

